



Nikki Fried
COMMISSIONER

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

FOR COUNTY OR DISTRICT
USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Recommend for Approval: _____
Date: _____
Approved by: _____
Bureau of Entomology & Pest Control
Date: _____

FOR FISCAL YEAR BEGINNING: October 1, 2020
ENDING: September 30, 2021
District: Indian River Mosquito Control District
Authority: Chapter 388.341 F.S.

Prepared by: _____
Date: _____
Approved by: _____
Chairman, Board of Commissioners
Date: _____

Page 3 of 7

TO BE PAID FROM

PROGRAM ELEMENTS - LOCAL FUNDS

Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	Slate	OPEB Trust	General	Capital	Arbovirus Surveillance	Ground Larviciding	Aerial Larviciding	Adult Mosquito Surveillance	Ground Aduliciding	Aerial Aduliciding	Impoundment Management							
40	Travel & Per Diem (Incl. mtg reg/Educ Fund)			25,000	25,000			100%	25,000														
41	Communication Services			24,500	24,500			100%	24,500														
42	Freight Services			1,205	1,200		5	100%	1,200														
43	Utility Services			15,500	15,500			100%	15,500														
44	Rentals & Leases																						
44	Aircraft Rental	35,000		281,848	\$281,848.00																		
44	Emergency Aerial Adulicide Missions (NOT incl Dibrom)	82/acre	77,000 acres	126,280	126,280						100%	281,848			100%	126,280							
44	Misc. Equipment Rental			6,500	6,500											100%	6,500						
	TOTAL ACCOUNT 44			414,628	414,628							68%	281,848		30%	126,280	2%	6,500					
45	Insurance (Auto, prop, liab, inland marine, etc.)			68,250	68,250			35%	23,888	2%	1,365	8%	5,460	6%	4,095		21%	14,333		28%	19,110		
46	REPAIR & MAINTENANCE SERVICES BY OTHERS																						
46.1	Maintenance of Buildings by Others			6,500	6,500			100%	6,500														
46.1	Maintenance of Grounds by Others			250	250			100%	250														
46.1	Maintenance of Dikes by Others			1,500	1,500																100%	1,500	
	TOTAL ACCOUNT 46.1			8,250	8,250			82%	6,750												18%	1,500	
46.2	Maintenance of Trucks/Autos/ATVs by Others			5,500	5,500			16%	880		47%	2,585					14%	770			23%	1,265	
46.3	Maintenance of Office Equipment by Others			500	500			100%	500														
46.4	Maintenance of Equipment Others																						
46.4	Heavy Equipment by Others			2,500	2,500																100%	2,500	
46.4	Pump Repairs by Others			6,000	6,000																100%	6,000	
46.4	Mowers, Trailers, Misc Eqpt by Others			250	250						25%	63									75%	188	
	TOTAL ACCOUNT 46.4			8,750	8,750						1%	63									99%	8,688	
	TOTAL ACCOUNT 46.1 thru 46.4			23,000	23,000			35%	8,130	0%	12%	2,648			3%	770	0%				50%	11,453	
Page Total				572,083	572,078		5	17%	98,218	0%	1,365	1%	8,108	50%	285,943	0%		3%	15,103	22%	126,280	6%	37,063



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1	46.5	IRMCD-Mat'l/Minor Struct'l Improv & Maint Bldgs Grnds							0																
2	46.5	Maintenance of Buildings		5,100	5,100			100%	5,100			-		-		-		-		-		-		-	
3	46.5								0																
4	46.5	Maintenance of Grounds		250	250			100%	250			-		-		-		-		-		-		-	
5	46.5	Maintenance of Impoundments		44,800	44,800				-			-		-		-		-		-		-	100%	44,800	
6	46.5	Replace culverts	12	4,500	96,000	96,000			-			-		-		-		-		-		-	100%	96,000	
7		TOTAL ACCOUNT 46.5			146,150	146,150			4%	5,350		-		-		-		-		-		-	96%	140,800	
8	46.6	IRMCD-Maintenance of Equipment																							
9	46.6	IRMCD-Maintenance of Trucks/Autos/ATVs		25,000	25,000			5%	1,250			-	45%	11,250		-		-	45%	11,250		-	5%	1,250	
10									-																
11	46.6	Heavy Equipment/Boat Repair		5,500	5,500				-			-		-		-		-		-		-	100%	5,500	
12	46.6	Pump Repairs		8,000	8,000				-			-		-		-		-		-		-	100%	8,000	
13	46.6	Mowers, Trailers, Misc Eqpt		1,500	1,500			20%	300			-	10%	150		-		-		-		-	70%	1,050	
14	46.6								-			-	100%	-		-		-		-		-	-	-	
15		TOTAL ACCOUNT 46.6			40,000	40,000		4%	1,550		-	29%	11,400		-	28%	11,250		40%	15,800					
16		TOTAL ACCOUNT 46.5 thru 46.6			186,150	186,150		4%	6,900		-	6%	11,400		-	6%	11,250		84%	156,600					
17		TOTAL ACCOUNT 46			209,150	209,150		7%	15,030		-	7%	14,048		-	6%	12,020		80%	168,053					
18																									
19	47	Printing and Binding		500	500			100%	500			-		-		-		-		-		-		-	
20	48	Promotional Activities		1,100	1,100			100%	1,100																
21																									
22	49	Other Current Charges & Obligations																							
23	49	Misc Chgs - Not Otherwise Classified		250	250			100%	250			-		-		-		-		-		-		-	
24	49.1	Pynt Other Govt Agencies (Notary, veh tags)		750	750			100%	750			-		-		-		-		-		-		-	
25	49.2	Advertising Required by Law		2,730	2,500		230	100%	2,500			-		-		-		-		-		-		-	
26		TOTAL ACCOUNT 49			3,730	3,500	230	100%	3,500			-		-		-		-		-		-		-	
27																									
28		TOTAL ACCOUNTS 40-49			763,563	763,328	235	14%	110,218		1,365	3%	19,508	37%	285,943		-	3%	26,353	17%	126,280	25%	193,663		
29																									
30	50	SUPPLIES / MATERIALS																							
31	51	Office Supplies																							
32	51	General Office Supplies		12,500	12,500			100%	12,500			-		-		-		-		-		-		-	
33	51	Computer Supplies/Software		30,000	30,000			100%	30,000			-		-		-		-		-		-		-	
34	51	Computer Supplies/Hardware		16,500	16,500			100%	16,500			-		-		-		-		-		-		-	
35	51								-			-		-		-		-		-		-		-	
36		TOTAL ACCOUNT 51			59,000	59,000		100%	59,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37																									
38																									
39																									
40																									
41	Page Total				250,480	250,250	230	28%	71,000		-	5%	11,400		-	4%	11,250		63%	156,600					



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1	52.1 Gasoline, Oil and Lubricants							-																
2	52.1 Gasoline/Diesel			55,000	55,000			9%	4,950	-	6%	3,300	20%	11,000	2%	1,100	2%	1,100	22%	12,100	-	39%	21,450	
3	52.1 Oil/Lubricant			3,000	3,000			14%	420	-	3%	90	22%	660	1%	30	1%	30	12%	360	-	47%	1,410	
4	52.1 Electric - Impoundment Pumps			12,000	12,000																	100%	12,000	
5	TOTAL ACCOUNT 52.1			70,000	70,000			8%	5,370	5%	3,390	17%	11,660	2%	1,130	2%	1,130	18%	12,460			50%	34,860	
6	52.2 Chemicals, Solvents, Additives																							
7	52.2 Misc. Herbicides			1,500	1,500					50%	750											50%	750	
8	Adulticides																							
9	52.2 Permethrin (Permanone 30-30)	\$ 56.00	gal	30,800	30,800	-								100%	30,800									
10	52.2 Deltagard EW20	\$ 180.00	gal	-	-									100%	-									
11	52.2 Dibrom (840 gal-76,800 2@ .4oz 1 @ .6	\$ 203.76	gal	183,384	183,384										100%	183,384								
12	52.2 Malathion	\$ 51.27	gal	1,538	1,538									100%	1,538									
13	Larvicides																							
14	52.2 Bti Liquid (Vectobac 12AS)	\$ 48.39	gal	4,598	4,598	-				100%	4,598													
15	52.2 Bti Granules (Vectobac/Aquabac)	\$ 1.60	lb	383,040	383,040	-						100%			383,040									
16	52.2 Natular G30	\$ 17.35	lb	36,262	11,257	25,005						100%			11,257									
17	52.2 Aquabac	\$ 1.64	lb	-	-	-									-									
18	52.2 Natular 2-EC	\$ 1,209.66	gal	25,137	25,137	-				100%	25,137				-									
19	52.2 Methoprene (Altosid XRG)	\$ 9.22	lb	46,948	46,948	-						100%			46,948									
20	52.2 Censor G	\$ 2.71	gal	324,387	324,387	-									324,387									
14	52.2 Natular G	\$ -	lb	-	-	-						100%			-									
21	52.2 Sand & Hysil (for Altosand & Sandular)	\$ -	lb	-	-	-						100%			-									
22	52.2 Misc. (Freight Chem Deliveries)			477	477	-						100%			477									
23	TOTAL ACCOUNT 52.2			1,038,071	1,013,066	25,005		0%	-	-	3%	30,485	76%	766,109	-	3%	32,338	18%	183,384			750		
24																								
25	52.3 Clothing & Wearing Apparel/PPE			6,000	6,000			14%	840	9%	540	17%	1,020	17%	1,020	14%	840	7%	420			22%	1,320	
26																								
27	52.4 Miscellaneous Supplies & Incidental																							
28	52.4 Research Supplies - Entomology			2,500	2,500					33%	825	17%	425	17%	425				33%	825				
29	52.4 Research Supplies - Ecology			500	500			100%	500															
30	52.4 Research Supplies - General			500	500			100%	500															
31	52.4																							
32	52.4																							
33	52.4 Supplies - ULV cmprtr/engine parts & mosq magnets			8,500	8,500									100%	8,500									
34	52.4 Supplies - Arbovirus			25,200	25,200					100%	25,200													
35	52.4 Supplies - Larviciding			3,000	3,000						100%	3,000												
36	52.4 Supplies - Other			500	500			100%	500															
37	TOTAL ACCOUNT 52.4			40,700	40,700			4%	1,500	64%	26,025	8%	3,425	1%	425			23%	9,325					
38																								
39	Page Total			1,154,771	1,129,766	25,005		1%	7,710	3%	29,955	4%	46,590	68%	768,684	0%	1,970	5%	54,543	16%	183,384	3%	36,930	

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1 52.5	Tools and Small Implements			1,250	1,250			100%	1,250		-	-	-	-	-	-							
2 54	Books/Publicat/Subscript/Mbrshps			12,500	12,500			100%	12,500		-	-	-	-	-	-							
3 55	Personnel Education/Training																						
4	Dodd \$4k, FMCA Fall Mtg \$3k, Aerial \$1k, Misc CEU classes \$1k			6,500	6,500			100%	6,500		-	-	-	-	-	-							
5																							
6	ACCOUNTS 51-55 (Less 52.1 Gas/Oil/Lube & 52.2 Chemicals)			125,950	125,950			65%	81,590	21%	26,565	4%	4,445	1%	1,445	1%	840	8%	9,745	0%	-	1%	1,320
7 62	Improvements Buildings																						
8 62	Security & Fencing Improvements			116,500	116,500				116,500														
9 63	Improvements Other than Buildings																						
10 63	Capital Projects (Oyster Bar electric & GeoTube Pilot-Bills)			25,000	25,000				25,000														
11 64	Capital Vehicles																						
12 64	ULV Truck (Ford F150 or Toyota Tacoma) (2)	2	28,000	56,000	56,000				56,000														
13 64	Arbovirus Truck (Ford F150 or Explorer)	1	28,000	28,000	28,000				28,000														
14 64	Yamaha Kodiak 700 ATV (4)	3	9,000	27,000	27,000				27,000														
15 64	6x12 Tandem Axle Cargo Trailer			4,000	4,000				4,000														
16 64	Cat 307.5 Mini Excavator			95,000	95,000				95,000														
17 64	Wacker Neuson DW60 Dumper			85,000	85,000				85,000														
18 64	Capital Other																						
19 64	Miller Bobcat 250 Engine-Driven Welder and Accessories			10,050	10,050				10,050														
20 64	Commercial generator			60,000	60,000				60,000														
21 64	Wind Tunnel			1,500	1,500				1,500														
22 64	1 American Eagle V220 Compressor			2,000	2,000				2,000														
23 64	Recirculating Bath w/Peltier Thermostat			1,875	1,875				1,875														
24 64	Enterprise Database CIP			140,000	140,000				140,000														
20	TOTAL ACCOUNT 60			651,925	651,925				651,925														
24	Page Total			672,175	672,175			3%	20,250	651,925													

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	TOTAL EXPENDITURES/Prior Pages Total			6,000,365	5,964,951	25,005	10,409	23%	1,372,666	651,925	6%	353,698	7%	416,001	24%	1,418,474	5%	311,992	6%	338,157	5%	322,389	13%	779,656
89	Contingency			236,575	236,380		195	100%	236,380			-	-	-	-	-	-	-	-	-	-	-	-	-
99	Payment of Account Prior Year											-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL CONTINGENCY & PRIOR YEAR			236,575	236,380		195	100%	236,380			-	-	-	-	-	-	-	-	-	-	-	-	-
	TTL EXPENDITURES + CONTINGENCY			6,236,940	6,201,331	25,005	10,604	26%	1,609,046	651,925	6%	353,698	7%	416,001	23%	1,418,474	5%	311,992	5%	338,157	5%	322,389	13%	779,656
	Reserves																							
0.001	Future Capital Outlay/Sick Annual Leave			69,000	69,000			100%	69,000			-	-	-	-	-	-	-	-	-	-	-	-	-
0.003	Cash Balance to be Carried Forward			259,582	-		259,582		-			-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL RESERVES			328,582	69,000		259,582	100%	69,000			-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL BUDGETARY EXPENDITURES, CONTINGENCY AND RESERVES			6,565,522	6,270,331	25,005	270,186	27%	1,678,046	651,925	6%	353,698	7%	416,001	23%	1,418,474	5%	311,992	5%	338,157	5%	322,389	12%	779,656
	Receipts																							
311.000	Ad Valorem Tax Real & Personal Property	0.2515	@97%	4,670,296	4,670,296																			
334.100	State Grant			-																				
337.000	Grants and Donations			76,585	75,000		1,585																	
361.000	Interest Earnings			28,655	25,000	5	3,650																	
364.000	Equipment and/or Other Sales			20,000		20,000																		
369.000	Misc/Refunds (Prior Year Expenditures)			5,035	35	5,000	-																	
380.000	Other Sources			-																				
	Beginning Fund Balance			1,764,951	1,500,000		264,951																	
	TOTAL BUDGETARY RECEIPTS + BEGINNING CASH BALANCE			6,565,522	6,270,331	25,005	270,186																	

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