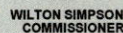


DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Option #1

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

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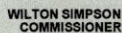


Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

Rule 5E-13.022, F. A. C.

Telephone Number (850) 617-7911

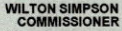
RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27				PREPARED BY: Isik Unlu								
DATE:						DATE: 7/14/2026								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: CHAIRMAN, BOARD OF COUNTY COMMISSIONERS Janice Broda								
DATE:						DATE: 7/14/2026								
PAGE OF 10					TO BE PAID FROM			PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust					
	EXPENDITURES													
10	Personal Services													
11	Commissioners/3	12	\$400.00	\$ 14,400.00	\$ 14,400.00									
12	Excutive Director	12	\$83.99	\$ 174,708.60	\$ 174,708.60									
12	Assistant Director	12	\$46.03	\$ 95,737.77	\$ 95,737.77									
12	Director of Scientific Programs	12	\$45.57	\$ 94,792.32	\$ 94,792.32									
12	Research Entomologist	12	\$36.85	\$ 76,657.13	\$ 76,657.13									
12	Entomologist II	12	\$34.24	\$ 71,219.63	\$ 71,219.63									
12	Entomologist II	12	\$31.34	\$ 65,181.69	\$ 65,181.69									
12	IT Director	12	\$57.75	\$ 120,110.82	\$ 120,110.82									
12	Maintenance Tech II	12	\$46.26	\$ 96,222.30	\$ 96,222.30									
12	Education Specialist	12	\$50.36	\$ 104,746.99	\$ 104,746.99									
12	Impoundment Operator I	12	\$23.47	\$ 48,826.92	\$ 48,826.92									
12	Impoundment Operator I	12	\$22.34	\$ 46,458.04	\$ 46,458.04									
12	Impoundment Supervisor	12	\$44.74	\$ 93,050.86	\$ 93,050.86									
12	Larvicide Foreman	12	\$30.24	\$ 62,904.36	\$ 62,904.36									
12	Aerial Supervisor	12	\$39.36	\$ 81,862.73	\$ 81,862.73									
12	Surveillance Specialist	12	\$35.11	\$ 73,021.69	\$ 73,021.69									
12	ULV Specialist	12	\$37.99	\$ 79,021.65	\$ 79,021.65									
12	Marine Inspector II	12	\$28.78	\$ 59,864.63	\$ 59,864.63									
12	Coastal Inspector I	12	\$21.69	\$ 45,104.89	\$ 45,104.89									
12	Coastal Inspector II	12	\$27.31	\$ 56,802.21	\$ 56,802.21									
12	Marine Inspector II	12	\$28.78	\$ 59,864.63	\$ 59,864.63									
12	Coastal Inspector II	12	\$22.78	\$ 47,388.10	\$ 47,388.10									
12	Coastal Inspector II	12	\$22.78	\$ 47,388.10	\$ 47,388.10									
12	Coastal Inspector I	12	\$22.12	\$ 46,007.87	\$ 46,007.87									
12	Coastal Inspector I	12	\$21.69	\$ 45,104.89	\$ 45,104.89									
12	Coastal Supervisor	12	\$43.43	\$ 90,330.03	\$ 90,330.03									
12	Inland Inspector III	12	\$29.06	\$ 60,454.43	\$ 60,454.43									
12	Inland Inspector III	12	\$28.20	\$ 58,656.00	\$ 58,656.00									
12	Lab Tech I	12	\$22.13	\$ 46,030.40										



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

Telephone Number (850) 617-7911

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27				PREPARED BY: Isik Unlu								
DATE: _____						DATE: 7/14/2026								
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS Janice Broda								
DATE: _____						DATE: 7/14/2026								
PAGE _____ OF 10						TO BE PAID FROM			PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust					
	EXPENDITURES													
11	Salaries			\$ 2,650,011.02	\$ 2,650,011.02									
12	Compensation Study Results - Market Salary Increase			\$ 189,415.07	\$ 189,415.07									
12	Special Pay/Annual Medical Leave Payout/Adv Cert/Promotions			\$ 20,156.34	\$ 20,156.34									
13	PT UAS Pilot (24hrs/week)		\$29.53	\$ 36,854.75	\$ 36,854.75									
13	Seasonal Larvicide Inspector (24 weeks - 40hrs/week) 960hrs		\$20.48	\$ 19,660.80	\$ 19,660.80									
13	Seasonal Inland Inspector II (13 weeks - 40hrs/week) 520hrs		\$24.07	\$ 12,516.40	\$ 12,516.40									
13	Surveillance Assistant (24hrs/week)1248 hrs		\$18.72	\$ 23,362.93	\$ 23,362.93									
14	Overtime			\$ 65,965.95	\$ 65,965.95									
	Total Account 10 Personnel Services			\$ 3,017,943.26	\$ 3,017,943.26									
20	Personal Services Benefits													
21	FICA/Medicare/SS Matching Funds		\$0.0765	\$ 230,872.66	\$ 230,872.66									
22	Retirement Contributions			\$ 416,742.08	\$ 416,742.08									
23	Group Health Insurance			\$ 728,301.48	\$ 705,093.48				\$ 23,208.00					
23	Group Life Insurance			\$ 14,058.92	\$ 14,058.92									
24	Workers' Comp			\$ 73,991.88	\$ 73,991.88									
25	Unemployment Reimb			\$ 37,762.40	\$ 37,762.40									
	Total Account 20 Personal Services Benefits			\$ 1,501,729.42	\$ 1,478,521.42				\$ 23,208.00					
30	Operating Expense													
31.1	Tax Assessor (Property Appraiser) Fees			\$ 107,794.10	\$ 107,794.10									
31.2	Tax Collector Fees			\$ 157,182.07	\$ 157,182.07									
31.3	Legal Services			\$ 40,000.00	\$ 40,000.00									
31.3	Engineering/Architect Services			\$ 30,000.00	\$ 30,000.00									
32	CPA-Auditor			\$ 24,300.00	\$ 22,800.00				\$ 1,500.00					
32	Janitorial Service			\$ 12,889.06	\$ 12,889.06									
34	Uniform Service			\$ 31,973.14	\$ 31,973.14									
34	Other /Gov Fees/Permit-Other (Perm Control)			\$ 4,630.00	\$ 4,630.00									
34	Website Service Agreement & Social Archive			\$ 23,319.94	\$ 23,319.94									
34	Aerial Adulticiding Services (1 missions @0.6oz/ac)	76,800	\$2.57	\$ 197,376.00	\$ 197,376.00									
34	Aerial Adulticiding Services (1 missions @0.6oz/ac)	94,800	\$2.96	\$ 280,181.40	\$ 280,181.40									



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Option #1

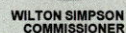
FOR COUNTY OR DISTRICT USE ONLY

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

Rule 5E-13.022, F. A. C.

Telephone Number (850) 617-7911

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26				PREPARED BY: Isik Unlu							
DATE:		ENDING SEPTEMBER 30, 20 27				DATE: 7/14/2026							
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquitio Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Janice Broda CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE:						DATE: 7/14/2026							
PAGE	OF 10					TO BE PAID FROM				PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust				
	EXPENDITURES												
47	Printing and Binding			\$ 1,561.00	\$ 1,561.00								
48	Promotional Activities			\$ 9,900.00	\$ 9,900.00								
48	Outreach Supplies			\$ 3,300.00	\$ 3,300.00								
48	Marketing Supplies/Materials			\$ 6,600.00	\$ 6,600.00								
49	Other Charges												
49.1	Pymt Other Govt Agencies (Notary, veh tags, FEMA OVERPAYMENT \$10K)			\$ 12,428.60	\$ 12,428.60								
49.2	Advertising Required by Law			\$ 2,215.00	\$ 2,000.00				\$ 215.00				
49.1	Other Curr Chgs/Obligation (bank wire fees)			\$ 220.00	\$ 220.00								
	TOTAL ACCOUNT 49			\$ 14,863.60	\$ 14,648.60				\$ 215.00				
	TOTAL ACCOUNTS 40-49			\$ 544,838.39	\$ 544,623.39				\$ 215.00				
51	Office Supplies												
51	General Office Supplies			\$ 20,680.00	\$ 20,680.00								
51	Computer Supplies/Hardware- Assistant Director, IT			\$ 6,200.00	\$ 6,200.00								
51	Misc. Software, Cables, Etc [IT]			\$ 3,600.00	\$ 3,600.00								
51	Employee Recognitions/Plaques, Poster Guard, Survey Monkey - [HR]			\$ 2,290.95	\$ 2,290.95								
51	Software - Acrobat Pro			\$ 2,400.00	\$ 2,400.00								
51	Software - Anti-virus, firewall, network, cloud storage, archive [IT]			\$ 32,100.00	\$ 32,100.00								
51	Software - Email: Microsoft, Barracude [IT]			\$ 22,596.50	\$ 22,596.50								
51	Software - Fleetio, Scan Tool [Shop]			\$ 9,500.00	\$ 9,500.00								
51	Software - Arcgis [Science]			\$ 800.00	\$ 800.00								
51	Software - Cricut Software, Canva Pro [Com. Relations]			\$ 346.50	\$ 346.50								
51	Software - QuickBooks Enterprise/ Timeheets [Finance]			\$ 12,570.30	\$ 12,570.30								
51	Software - Edmunds Gov [Finance]			\$ 28,502.00	\$ 28,502.00								
51	Software -MapVision			\$ 70,500.00	\$ 70,500.00								
	TOTAL ACCOUNT 51			\$ 212,086.25	\$ 212,086.25								
				\$ -									
52.1	Gasoline/Oil/Lube			\$ -									
52.1	Gasoline/Diesel			\$ 84,000.00	\$ 84,000.00								
52.1	Oil/Lubricant			\$ 3,500.00	\$ 3,500.00								
	TOTAL ACCOUNT 52.1			\$ 87,500.00	\$ 87,500.00								
52.2	Chemicals												
	Misc. Herbicides [Ecology]			\$ 433.08	\$ 433.08								



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

RECOMMENDED FOR APPROVAL: [REDACTED]		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27				PREPARED BY: Isik Unlu								
DATE: [REDACTED]						DATE: 7/14/2026								
APPROVED BY: [REDACTED] Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: [REDACTED] Janice Broda CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: [REDACTED]						DATE: 7/14/2026								
PAGE [REDACTED] OF 10						TO BE PAID FROM			PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust					
	EXPENDITURES													
54	Publications & Dues			\$ 34,586.00	\$ 34,586.00									
	Dues: AMCA, FASD, FMCA, SOCB, Ento Society of America, SoFlo Aquatic			\$ 26,310.00	\$ 26,310.00									
	SHRM, Fred Pryor, Society for HR, FPHRA			\$ 569.00	\$ 569.00									
	FGFOA, FPRA, ISC2, FLGISA, VB Commerce			\$ 1,115.00	\$ 1,115.00									
	Amazon Prime, Sam's, Mastercard, Newspaper			\$ 810.00	\$ 810.00									
	Science Publications			\$ 5,782.00	\$ 5,782.00									
55	Training			\$ 51,731.40	\$ 51,731.40									
	DODD, FMEL ID course			\$ 8,175.00	\$ 8,175.00									
	Fred Pryor , FGFOA CEUs [Finance], Ecology CEUs			\$ 1,279.00	\$ 1,279.00									
	[HR] forklift, mgmt, HR FI, spill, EEOC, TC senior staff, defensive driving, Ct			\$ 39,277.40	\$ 39,277.40									
	Fred Pryor [Comm Relations], FPRA, CDAP CEU's			\$ 3,000.00	\$ 3,000.00									
	ACCOUNTS 51-55 (LESS 52.1 GAS/OIL/LUBE & 52.2 CHEMICALS)			\$ 441,978.42	\$ 441,978.42									
				\$ -										
60	Capital Outlay			\$ -										
				\$ -										
62	Buildings			\$ -	\$ -									
63	Improvements Other than Buildings			\$ 615,938.65	\$ 615,938.65									
63	Dike Improvements - Sand Point Phase I			\$ 244,624.65	\$ 244,624.65									
63	Sebastian Inlet Pump Station Rehab			\$ 300,000.00	\$ 300,000.00									
63	Electrical Panel - to stainless steel (Vero Shores)			\$ 20,000.00	\$ 20,000.00									
63	Culvert Kits (Vista Royale & Inlet)			\$ 27,314.00	\$ 27,314.00									
63	(2)Pump Improvements - to water lube (Morgan's & Vero Shores)			\$ 14,000.00	\$ 14,000.00									
63	Portable Pump Refurbish			\$ 10,000.00	\$ 10,000.00									
64	Capital Vehicles			\$ 235,000.00	\$ 235,000.00									
64	(4) Ford F150 [3-ULV & 1-Larvicide]	4	\$46,000.00	\$ 184,000.00	\$ 184,000.00									
64	RTV (replacement)	1	\$19,000.00	\$ 19,000.00	\$ 19,000.00									
64	(3) ATV's (Larvicide)	4	\$8,000.00	\$ 32,000.00	\$ 32,000.00									
64	Capital Other			\$ 253,326.30	\$ 253,326.30									
64	Guardian ULV Unit			\$ 13,000.00	\$ 13,000.00									
64	BG Counters (Science)			\$ 13,326.30	\$ 13,326.30									
64	Vehicle Lift (Shop)			\$ 12,000.00	\$ 12,000.00									
64	Inspection Drone (Aerial)			\$ 50,000.00	\$ 50,000.00									
64	Mower attachment for CAT Excavator			\$ 15,000.00	\$ 15,000.00									
64	CAT Compact Track Loader (replacement)			\$ 150,000.00	\$ 150,000.00									
64	Capital Electronics			\$ 12,000.00	\$ 12,000.00									
64	(8) PCs (replacements)	8	\$1,500.00	\$ 12,000.00	\$ 12,000.00									
	TOTAL ACCOUNT 60			\$ 1,116,264.95	\$ 1,116,264.95									
71	Principal			\$ -										



WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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Option #1

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PAGE _____ OF 10						TO BE PAID FROM				PROGRAM ELEMENTS				
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	EXPENDITURES													
72	Interest			\$ -										
81	Aids to Government Agencies			\$ -										
83	Other Grants and Aids			\$ -										
89	Contingency (Current Year)			\$ 509,297.97	\$ 508,897.97				\$ 400.00					
	Dike - fill (Emergency Disaster)			\$ 231,702.00	\$ 231,702.00									
	Dike Repair & Equipment Rental			\$ 57,187.12	\$ 57,187.12									
	Emergency Response Hurricane etc. (Infrastructure, Facility, Equip)			\$ 220,008.85	\$ 220,008.85									
	TOTAL EXPENDITURES + CONTINGENCY			\$ 10,579,235.57	\$ 10,553,912.57				\$ 25,323.00					

