WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Option #1

Rule 5E-13.022, F. A. C.
Telephone Number (850) 617-7911

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:
DATE:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26
ENDING SEPTEMBER 30, 20 27

PREPARED BY: Isik Unlu
DATE: 7/14/2026

APPROVED BY:
Mosquito Control Program
DATE:

COUNTY or DISTRICT Indian River Mosquito Control District
AUTHORITY: CHAPTER 388.341, F.S.

APPROVED BY: Janice Broda
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: 7/14/2026

PAGE 1 OF 10

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM: LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS: OPEB Trust					
	RECEIPTS													
311	Ad Valorem (Current/Delinquent)	.2848	@95%	$ 9,094,008.61	$ 9,094,008.61									
334.1	State Grant													
362	Equipment Rentals													
337	Grants and Donations			$ 10,400.00	$ 5,000.00				$ 5,400.00					
361	Interest Earnings			$ 48,168.68	$ 44,168.68				$ 4,000.00					
364	Equipment and/or Other Sales			$ 5,000.00	$ 5,000.00									
369	Misc./Refunds (prior yr expenditures)			$ 2,000.00	$ 2,000.00									
380	Other Sources													
389	Loans													
	Beginning Cash Balance			$ 4,275,281.52	$ 4,048,492.63				$ 226,788.89					
	Total Budgetary Receipts & Beginning Cash Balance			**$ 13,434,858.81**	**$ 13,198,669.92**	**$ -**			**$ 236,188.89**					

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	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	**$ 46,030.40**									
12	Lab Tech II	12	$21.69	$ 45,104.89	**$ 45,104.89**									
12	Chief Financial Officer	12	$52.84	$ 109,906.83	**$ 109,906.83**									
12	Administrative Assistant	12	$26.77	$ 55,676.35	**$ 55,676.35**									
12	Communications Coordinator	12	$38.53	$ 80,144.64	**$ 80,144.64**									
12	Ecologist	12	$33.96	$ 70,637.93	**$ 70,637.93**									
12	Lab Tech	12	$23.69	$ 49,270.93	**$ 49,270.93**									
12	Human Resource Manager	12	$39.69	$ 82,557.45	**$ 82,557.45**									
12	Community Relations Director	12	$45.57	$ 94,792.32	**$ 94,792.32**									

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DATE:

COUNTY or DISTRICT: Indian River Mosqutio Control District
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APPROVED BY: Janice Broda
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
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	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									
34	Aerial Larviciding Services - Fixed wing	11,053	$14.30	$ 158,057.90	$ 158,057.90									
34	Aerial Larviciding Services - Fixed wing (Contract Pricing Increase)	23,947	$15.30	$ 366,413.05	$ 366,413.05									
34	Fuel Surcharge (64 missions)	64	$1,600.00	$ 102,400.00	$ 102,400.00									
34	Airport Fee (64 missions)	64	$415.00	$ 26,560.00	$ 26,560.00									
34	Aerial Larviciding Services - Positioning Fee	20	$2,535.00	$ 50,700.00	$ 50,700.00									
34	Aerial Larviciding Services - Positioning Fee (Contract Pricing Increase)	44	$2,712.45	$ 119,347.80	$ 119,347.80									
34	Aerial Larviciding Services - Drone (per acre)	1,000	$35.00	$ 35,000.00	$ 35,000.00									

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COUNTY or DISTRICT: Indian River Mosqutio Control District
AUTHORITY: CHAPTER 388.341, F.S.

APPROVED BY: Janice Broda
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: 7/14/2026

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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM: LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS: OPEP Trust					
	EXPENDITURES													
34	Aerial Larviciding Services - Drone Lift Fee	8	$350.00	$ 2,800.00	**$ 2,800.00**									
34	CO2 Tank Refills (Science)			$ 2,070.00	**$ 2,070.00**									
34	Dry Ice Service (Science)			$ 16,250.00	**$ 16,250.00**									
34	Pre-Employment Verifications(Drug Screening, Education Verification, Background			$ 1,250.00	**$ 1,250.00**									
34	DOT Drug Screening			$ 6,061.00	**$ 6,061.00**									
34	Safety Supply Service			$ 576.29	**$ 576.29**									
34	Water Cooler Service			$ 623.70	**$ 623.70**									
34	Hazardous Waste Disposal Service			$ 552.00	**$ 552.00**									
34	Copier Maintenance Service			$ 1,500.00	**$ 1,500.00**									
34	Landscape Services			$ 20,700.00	**$ 20,700.00**									
	TOTAL ACCOUNT 30 OPERATING EXPENSES			$ 1,820,507.45	$ 1,819,007.45				$ 1,500.00					
40	Travel & Per Diem			$ 65,266.00	$ 65,266.00									
40.1	Accommodations, Meals			$ 65,266.00	$ 65,266.00									
41	Communication Serv			$ 64,160.31	$ 64,160.31									
41	Cell Phones & tablets			$ 22,663.52	$ 22,663.52									
41	Internet			$ 1,920.00	$ 1,920.00									
41	Earthlink			$ 324.00	$ 324.00									
41	Text All (notifications to residents)			$ 1,120.00	$ 1,120.00									
41	VOIP Service			$ 8,499.96	$ 8,499.96									
41	Backup Internet			$ 5,913.60	$ 5,913.60									
41	Security Camaras			$ 1,820.00	$ 1,820.00									
41	Telematics (traking system)			$ 21,899.23	$ 21,899.23									
42	Freight Services			$ 1,000.00	$ 1,000.00									
43	Utility Service			$ 37,380.01	$ 37,380.01									
44	Rentals & Leases													
44	Misc. Equipment Rental			$ 8,000.00	**$ 8,000.00**									
44	Copier Lease			$ 2,108.40	**$ 2,108.40**									
44	Misc. Equipment Rental (Impoundments)			$ 29,600.00	**$ 29,600.00**									
	TOTAL ACCOUNT 44			$ 39,708.40	$ 39,708.40									
45	Insurance			$ 130,144.01	$ 130,144.01									
	Property, Auto & General Liability Insurances			$ 120,000.00	$ 120,000.00									

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	EXPENDITURES													
	Pollution, Exec Travel, Storage Tank			$ 10,144.01	$ 10,144.01									
46	Repairs & Maintenance													
46.1	Maintenance of Buildings -Other 46.1.1			$ 10,000.00	**$ 10,000.00**									
46.1	Maintenance of Grounds - Other 46.1.2			$ 2,500.00	**$ 2,500.00**									
46.1.3	Maintenance of Dikes - Other 46.1.3			$ 40,000.00	**$ 40,000.00**									
	TOTAL ACCOUNT 46.1			$ 52,500.00	$ 52,500.00									
				$ -										
46.2	Maintenance of Trucks/Autos/ATV's by Others			$ 8,000.00	$ 8,000.00									
46.3	Maintenance of Office Equipment by Others			$ 1,000.00	$ 1,000.00									
46.4	Maintenance of Equipment Other													
46.4.1	Heavy Equipment			$ 6,000.00	**$ 6,000.00**									
46.4.2	Pump Repairs			$ 29,265.00	**$ 29,265.00**									
	TOTAL ACCOUNT 46.4			$ 35,265.00	$ 35,265.00									
	TOTAL ACCOUNT 46.1 thru 46.4			$ 96,765.00	$ 96,765.00									
46.5	IRMCD-Mat'l/Minor Struct'l Improv & Maint Bldgs Grnds			$ -										
46.5	**Maintenance of Buildings**			$ 1,500.00	**$ 1,500.00**									
46.5	**Maintenance of Grounds**			$ 3,000.00	**$ 3,000.00**									
46.5	**Maintenance of Pump Station (Fence)**			$ 340.97	**$ 340.97**									
46.5	**Maintenance of Dikes**			$ 4,240.52	**$ 4,240.52**									
46.5	**Maintenance of Impoundments**			$ 10,899.00	**$ 10,899.00**									
	TOTAL ACCOUNT 46.5			$ 19,980.49	$ 19,980.49									
46.6	IRMCD-Maintenance of Equipment													
46.6.1	IRMCD-Maintenance of Trucks/Autos/ATVs			$ 14,000.00	$ 14,000.00									
46.6.3	Heavy Equipment			$ 15,000.00	$ 15,000.00									
46.6	Portable Pump Repairs			$ 2,678.57	$ 2,678.57									
46.6.4	Mowers, Trailers, Misc Eqpt			$ 4,000.00	$ 4,000.00									
46.0.20	Maint Other (drone)			$ 5,000.00	$ 5,000.00									
46.0.20	Maint Other (Perm Control - culverts)			$ 23,431.00	$ 23,431.00									
	TOTAL ACCOUNT 46.6			$ 64,109.57	$ 64,109.57									
	TOTAL ACCOUNT 46.5 thru 46.6			$ 84,090.06	$ 84,090.06									
	TOTAL ACCOUNT 46			$ 180,855.06	$ 180,855.06									

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	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 Recogntions/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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	EXPENDITURES														
	Adulticides				$ -										
52.2	Permethrin (Kontrol 30-30)	7000 miles	557	gal	$ 49,651.25	**$ 49,651.25**									
52.2	Permethrin (PermaSease 30-30)	foggers, handheld & backpack	25	gal	$ 538.14	**$ 538.14**									
52.2	ReMoa Tri	264 gal	$345.00	gal	$ 91,080.00	**$ 91,080.00**									
52.2	Malathion 96.5 (Fyfanon ULV)	260 gal	$89.70	gal	$ 23,322.00	**$ 23,322.00**									
	Larvicides														
52.2	Altosid XRG	640 Acres/7lb	$15.18	lb	$ 68,006.40	**$ 68,006.40**									
52.2	Fourstar 45 day briques	40*2000 case (Western) catch basins	$380.00	case	$ 15,200.00	**$ 15,200.00**									
52.2	Fourstar BTI CRG	3 bags (Western) catch basins	$577.50	case	$ 1,732.50	**$ 1,732.50**									
52.2	Altosid P-35	3 Bags (Western)	$20.25	lb	$ 2,430.00	**$ 2,430.00**									
52.2	Altosid P-35	150Acres/7lb	$22.28	lb	$ 23,388.75	**$ 23,388.75**									
52.2	Vectobac (BTI) GS	22,394 Acres/12lb	$1.86	lb	$ 499,619.10	**$ 499,619.10**									
52.2	Censor G	12,606/12lb	$4.70	lb	$ 711,583.49	**$ 711,583.49**									
52.2	Natular SC	10 Gallons(Western)	$1,500.00	gal	$ 15,000.00	**$ 15,000.00**									
52.2	Natular G30	210 Acres/7lb	$25.30	lb	$ 37,191.00	**$ 37,191.00**									
	TOTAL ACCOUNT 52.2				$ 1,539,175.71	$ 1,539,175.71									
					$ -										
52.3	Protective Clothing				$ 4,725.00	$ 4,725.00									
					$ -										
52.4	Misc. Supplies														
52.4	Trauma bags				$ 1,500.00	**$ 1,500.00**									
52.4	Supplies - [Aerial] battery bags, gloves, rachet straps				$ 4,011.00	**$ 4,011.00**									
	Supplies - [Shop]				$ 7,500.00	**$ 7,500.00**									
52.4	Supplies- [Ecology] water quality, living shoreline, vegetation				$ 10,896.42	**$ 10,896.42**									
52.4	Supplies- [Arbovirus] pipette tips, filter lamps, LAMP assay primers, extractio				$ 26,529.00	**$ 26,529.00**									
52.4	Supplies- [Arbovirus] Chicks, Feed, FedEx, Supplies				$ 10,000.00	**$ 10,000.00**									
52.4	Supplies- [Arbovirus] Incubating Microplate West Nile ELISA kit		28 Kits	$471.50	$ 13,202.00	**$ 13,202.00**									
52.4	Supplies- [Gambusia]				$ 800.00	**$ 800.00**									
52.4	Supplies-[General] (Coolers, Traps, BG lures, traps)				$ 19,206.41	**$ 19,206.41**									
52.4	Supplies- [Larvicide] gloves, backpack sprayer, boots, tools, gauges				$ 17,746.94	**$ 17,746.94**									
52.4	Supplies-[ULV] Parts Supplies				$ 5,435.00	**$ 5,435.00**									
52.4	Supplies- [Science] Research Misc				$ 10,000.00	**$ 10,000.00**									
52.4	Supplies- Misc (Science/ULV)				$ 8,000.00	**$ 8,000.00**									
	TOTAL ACCOUNT 52.4				$ 134,826.77	$ 134,826.77									
					$ -										
52.5	Tools & Implements				$ 4,023.00	$ 4,023.00									
					$ -										

WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Option #1

Rule 5E-13.022, F. A. C.
Telephone Number (850) 617-7911

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:
DATE:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26
ENDING SEPTEMBER 30, 20 27

PREPARED BY: Isik Unlu
DATE: 7/14/2026

APPROVED BY:
Mosquito Control Program
DATE:

COUNTY or DISTRICT Indian River Mosqutio Control District
AUTHORITY: CHAPTER 388.341, F.S.

APPROVED BY: Janice Broda
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: 7/14/2026

PAGE OF 10

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM: LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS: 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, CI			$ 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
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Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26
ENDING SEPTEMBER 30, 20 27

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DATE: 7/14/2026

APPROVED BY: Mosquito Control Program
DATE:

COUNTY or DISTRICT: Indian River Mosqutio Control District
AUTHORITY: CHAPTER 388.341, F.S.

APPROVED BY: Janice Broda
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: 7/14/2026

PAGE OF 10

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM: LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS: OPEP Trust					
	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. (Infrastracture,Facility,Equip)			$ 220,008.85	$ 220,008.85									
	TOTAL EXPENDITURES + CONTINGENCY			$ 10,579,235.57	$ 10,553,912.57				$ 25,323.00					

FDACS-13623 Rev. 07/13

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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM: LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS: OPEP Trust				
	RESERVES												
0.001	Reserves - Future Capital Outlay			$ 1,717,605.00	$ 1,717,605.00								
0.002	Reserves - Self-Insurance												
0.003	Reserves - Cash Balance to be Carried Forward			$ 1,047,950.71	$ 837,084.55				$ 210,866.16				
0.004	Reserves - Sick and Annual Leave Trans Out			$ 90,067.80	$ 90,067.80								
	Total Reserves			**$ 2,855,623.51**	**$ 2,644,757.35**				**$ 210,866.16**				

FDACS-13623 Rev. 07/13