



FINAL BUDGET HEARING AGENDA OF THE BOARD OF COMMISSIONERS

Indian River Mosquito Control District
September 29, 2026 @ 5:01 PM

- I. Announcement of the Millage Rate**
- II. Discussion of Reasons for Inability to Use Rolled-back Millage**
- III. Presentation and Discussion of Budget and Millage**
- IV. Comments or Questions from the Public or Press**
- V. Separate Orders of Business**
 - A. Adoption of the Final Millage Rate / Resolution 2026-007
 - B. Adoption of the Final Budget / Resolution 2026-008
- VI. Adjournment**



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

Rule 5E-13.022, F.A.C.
Telephone: (850) 617-7933; Fax (850) 617-7939

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

County or District: Indian River Mosquito Control

FISCAL YEAR: OCTOBER 1, 2026 TO SEPTEMBER 30, 2027

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$8,391,873.36	\$0.00	\$8,391,873.36
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$29,127.03	\$0.00	\$29,127.03
361	Interest Earnings	\$62,749.52	\$0.00	\$62,749.52
364	Equipment and/or Other Sales	\$42,500.00	\$0.00	\$42,500.00
369	Misc./Refunds (prior yr expenditures)	\$2,000.00	\$0.00	\$2,000.00
380	Other Sources	\$0.00	\$0.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$8,528,249.91	\$0.00	\$8,528,249.91
BEGINNING FUND BALANCE		\$4,955,913.52	\$0.00	\$4,955,913.52
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$13,484,163.43	\$0.00	\$13,484,163.43

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$2,766,637.51	\$0.00	\$2,766,637.51
20	Personal Services Benefits	\$1,562,380.25	\$0.00	\$1,562,380.25
30	Operating Expense	\$1,971,383.65	\$0.00	\$1,971,383.65
40	Travel & Per Diem	\$66,431.00	\$0.00	\$66,431.00
41	Communication Serv	\$66,700.95	\$0.00	\$66,700.95
42	Freight Services	\$1,000.00	\$0.00	\$1,000.00
43	Utility Service	\$39,360.01	\$0.00	\$39,360.01
44	Rentals & Leases	\$39,708.40	\$0.00	\$39,708.40
45	Insurance	\$129,021.00	\$0.00	\$129,021.00
46	Repairs & Maintenance	\$260,720.06	\$0.00	\$260,720.06
47	Printing and Binding	\$1,561.00	\$0.00	\$1,561.00
48	Promotional Activities	\$7,900.00	\$0.00	\$7,900.00
49	Other Charges	\$4,420.00	\$0.00	\$4,420.00
51	Office Supplies	\$176,234.34	\$0.00	\$176,234.34
52.1	Gasoline/Oil/Lube	\$87,500.00	\$0.00	\$87,500.00
52.2	Chemicals	\$1,524,637.51	\$0.00	\$1,524,637.51
52.3	Protective Clothing	\$4,725.00	\$0.00	\$4,725.00
52.4	Misc. Supplies	\$139,478.12	\$0.00	\$139,478.12
52.5	Tools & Implements	\$4,023.00	\$0.00	\$4,023.00
54	Publications & Dues	\$34,053.00	\$0.00	\$34,053.00
55	Training	\$51,549.00	\$0.00	\$51,549.00
60	Capital Outlay	\$1,241,900.95	\$0.00	\$1,241,900.95
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$506,866.81	\$0.00	\$506,866.81
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$10,688,191.56	\$0.00	\$10,688,191.56
0.001	Reserves - Future Capital Outlay	\$1,863,064.93	\$0.00	\$1,863,064.93
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$848,443.73	\$0.00	\$848,443.73
0.004	Reserves - Sick and Annual Leave Trans Out	\$84,463.21	\$0.00	\$84,463.21
TOTAL RESERVES ENDING BALANCE		\$2,795,971.87	\$0.00	\$2,795,971.87
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$13,484,163.43	\$0.00	\$13,484,163.43
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this _____ day of _____, 20____.

SIGNED: _____ DATE: _____, 20____.
Chairman of the Board, or Clerk of Circuit Court

APPROVED: Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____ DATE: _____, 20____.
FDACS Mosquito Control Program Representative



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FINAL

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

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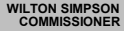


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Rule 5E-13.022, F. A. C.
Telephone Number (850) 617-7911

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27				PREPARED BY: Isik Unlu								
DATE:						DATE: 9/17/2026								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Janice Broda CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE:						DATE:								
PAGE 3 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													
13	Coastal Impoundment Advisor (24 weeks - 20hrs/week) 480 hrs.		\$72.94	\$ 35,011.20	\$ 35,011.20									
13	PT UAS Pilot (24hrs/week)		\$29.53	\$ 36,853.44	\$ 36,853.44									
13	Seasonal Inland Inspector (24 weeks - 40hrs/week) 960 hrs.		\$21.05	\$ 20,208.00	\$ 20,208.00									
13	Seasonal/Surveillance Assistant (24 weeks - 24hrs/week) 576 hrs.		\$18.18	\$ 10,471.68	\$ 10,471.68									
14	Overtime			\$ 67,025.11	\$ 67,025.11									
20	Personal Services Benefits			\$ 1,581,784.25	\$ 1,562,380.25				\$ 19,404.00					
21	FICA/Medicare/SS Matching Funds		\$0.0765	\$ 211,647.77	\$ 211,647.77									
22	Retirement Contributions			\$ 405,883.09	\$ 405,883.09									
23	Group Health Insurance			\$ 836,979.24	\$ 817,575.24				\$ 19,404.00					
23	Group Life Insurance			\$ 14,782.15	\$ 14,782.15									
24	Workers' Comp			\$ 75,000.00	\$ 75,000.00									
25	Unemployment Reimb			\$ 37,492.00	\$ 37,492.00									
30	Operating Expense			\$ 1,972,883.65	\$ 1,971,383.65				\$ 1,500.00					
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			\$ 54,000.00	\$ 54,000.00									
31.3	Engineering/Architect Services			\$ 50,000.00	\$ 50,000.00									
31.4	Medical Services (drug screenings)			\$ 2,700.00	\$ 2,700.00									
32	CPA-Auditor			\$ 22,000.00	\$ 20,500.00				\$ 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)			\$ 5,880.00	\$ 5,880.00									
34	Website Service Agreement & Social Archive			\$ 24,733.14	\$ 24,733.14									
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	\$429.27	\$ 27,473.00	\$ 27,473.00									
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									
34	Aerial Larviciding Services - Drone Lift Fee	8	\$350.00	\$ 2,800.00	\$ 2,800.00									
34	Aerial Consultant													



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Telephone Number (850) 617-7911

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DATE:								DATE:							
PAGE	4	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															
34	HR Solution Services			\$ 86,400.00	\$ 86,400.00										
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										
40	Travel & Per Diem			\$ 66,431.00	\$ 66,431.00										
40.1	Accommodations, Meals			\$ 66,431.00	\$ 66,431.00										
41	Communication Serv			\$ 66,700.95	\$ 66,700.95										
41	Cell Phones & tablets			\$ 23,343.39	\$ 23,343.39										
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 Cameras			\$ 1,820.00	\$ 1,820.00										
41	Telematics (tracking system)			\$ 23,760.00	\$ 23,760.00										
42	Freight Services			\$ 1,000.00	\$ 1,000.00										
43	Utility Service			\$ 39,360.01	\$ 39,360.01										
44	Rentals & Leases			\$ 39,708.40	\$ 39,708.40										
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										
45	Insurance			\$ 129,021.00	\$ 129,021.00										
	Property, Auto & General Liability Insurances			\$ 119,500.00	\$ 119,500.00										
	Pollution, Exec Travel, Storage Tank														



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		ENDING SEPTEMBER 30, 20 27														
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DATE:								DATE:								
PAGE	5	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															
46.1.3	Maintenance of Dikes - Other 46.1.3			\$ 40,000.00	\$ 40,000.00											
	TOTAL ACCOUNT 46.1			\$ 59,000.00	\$ 59,000.00											
46.2	Maintenance of Trucks/Autos/ATV's by Others			\$ 8,000.00	\$ 8,000.00											
46.3	Maintenance of Office Equipment by Others			\$ 5,000.00	\$ 5,000.00											
46.4	Maintenance of Equipment Other			\$ 72,678.57	\$ 72,678.57											
46.4.1	Heavy Equipment			\$ 9,000.00	\$ 9,000.00											
46.4.2	Pump Repairs			\$ 63,678.57	\$ 63,678.57											
	TOTAL ACCOUNT 46.1 thru 46.4			\$ 144,678.57	\$ 144,678.57											
46.5	IRMCD-Mat's/Minor Struct'l Improv & Maint Bldgs. Grnds			\$ 23,480.49	\$ 23,480.49											
46.5	Maintenance of Buildings			\$ 5,000.00	\$ 5,000.00											
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											
46.6	IRMCD-Maintenance of Equipment			\$ 92,561.00	\$ 92,561.00											
46.6.1	IRMCD-Maintenance of Trucks/Autos/ATVs			\$ 18,000.00	\$ 18,000.00											
46.6.3	Heavy Equipment			\$ 20,000.00	\$ 20,000.00											
46.6	Portable Pump Repairs			\$ 16,530.00	\$ 16,530.00											
46.6.4	Mowers, Trailers, Misc. Eqpt			\$ 7,100.00	\$ 7,100.00											
46.0.20	Maint Other (drone)			\$ 5,000.00	\$ 5,000.00											
46.0.20	Maint Other (Perm Control - culverts)			\$ 25,931.00	\$ 25,931.00											
	TOTAL ACCOUNT 46.5 thru 46.6			\$ 116,041.49	\$ 116,041.49											
	TOTAL ACCOUNT 46			\$ 260,720.06	\$ 260,720.06											
47	Printing and Binding			\$ 1,561.00	\$ 1,561.00											
48	Promotional Activities															



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FINAL

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DATE:						DATE: 9/17/2026										
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Janice Broda CHAIRMAN, BOARD OF COUNTY COMMISSIONERS										
DATE:						DATE:										
PAGE	6	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															
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 ACCOUNTS 40-49					\$ 617,037.42	\$ 616,822.42				\$ 215.00					
51	Office Supplies					\$ 176,234.34	\$ 176,234.34									
51	General Office Supplies					\$ 20,500.00	\$ 20,500.00									
51	Employee Recognitions/Plaques, Poster Guard, Survey Monkey - [HR]					\$ 2,140.95	\$ 2,140.95									
51	Hardware, Cables, Etc. [IT]					\$ 16,800.00	\$ 16,800.00									
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, Barracuda [IT]					\$ 30,672.49	\$ 30,672.49									
51	Software - Fleetio, Scan Tool [Shop]					\$ 9,500.00	\$ 9,500.00									
51	Software - ArcGIS [Science]					\$ 980.00	\$ 980.00									
51	Software - Cricut Software, Canva Pro [Com. Relations]					\$ 346.50	\$ 346.50									
51	Software - QuickBooks Enterprise/ Timesheets [Finance]					\$ 14,936.40	\$ 14,936.40									
51	Software - Edmunds Gov [Finance]					\$ 22,008.00	\$ 22,008.00									
51	Software - Tabula					\$ 23,850.00	\$ 23,850.00									
52.1	Gasoline/Oil/Lube					\$ 87,500.00	\$ 87,500.00									
52.1	Gasoline/Diesel					\$ 84,000.00	\$ 84,000.00									
52.1	Oil/Lubricant					\$ 3,500.00	\$ 3,500.00									
52.2	Chemicals					\$ 1,524,637.51	\$ 1,524,637.51									
	Misc. Herbicides [Ecology]					\$ 433.08	\$ 433.08									
	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	Sumilarv 0.5g WSP	200 Ct. (Western) catch basins	\$1.94	pouch	\$ 388.70	\$ 388.70										
52.2	VectoMax WSP	800 Ct. (Western) catch basins	\$2.51	pouch	\$ 2,005.60	\$ 2,005.60										
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					</					



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PAGE	7	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															
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								
52.3	Protective Clothing					\$ 4,725.00	\$ 4,725.00								
52.4	Misc. Supplies					\$ 139,478.12	\$ 139,478.12								
52.4	Trauma bags					\$ 1,500.00	\$ 1,500.00								
52.4	Supplies - [Aerial] battery bags, gloves, rachet straps					\$ 5,741.00	\$ 5,741.00								
	Supplies - [Shop]					\$ 7,500.00	\$ 7,500.00								
52.4	Supplies- [Ecology] water quality, living shoreline, vegetation					\$ 14,772.77	\$ 14,772.77								
52.4	Supplies- [Arbovirus] pipette tips, filter lamps, LAMP assay primers, extracti					\$ 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)					\$ 29,206.41	\$ 29,206.41								
52.4	Supplies- [Larvicide] gloves, backpack sprayer, boots, tools, gauges					\$ 16,871.94	\$ 16,871.94								
52.4	Supplies-[ULV] Parts Supplies					\$ 5,355.00	\$ 5,355.00								
52.4	Supplies- Misc. (Science/ULV)					\$ 8,000.00	\$ 8,000.00								
52.5	Tools & Implements					\$ 4,023.00	\$ 4,023.00								
54	Publications & Dues					\$ 34,053.00	\$ 34,053.00								
	Dues: AMCA, FASD, FMCA, SOCB, Ento Society of America, SoFlo Aquatic					\$ 26,346.00	\$ 26,346.00								
	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					\$ 51,549.00	\$ 51,549.00								
	DODD, FMEL ID course					\$ 8,175.00	\$ 8,175.00								
	Fred Pryor , FGFOA CEUs [Finance], Ecology CEUs					\$ 1,479.00	\$ 1,479.00								
	[HR] forklift, mgmt., HR FI, spill, EEOC, TC senior staff, defensive driving, C					\$ 38,895.00	\$ 38,895.00								
	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					\$ 410,062.46	\$ 410,062.46								
						\$ -									
60	Capital Outlay					\$ 1,241,900.95	\$ 1,241,900.95								
62	Buildings					\$ -	\$ -								
63	Improvements Other than Buildings					\$ 615,938.65	\$ 653,938.65								
63	Dike Improvements - Sand Point Phase I					\$ 244,624.65	\$ 244,624.65								



WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FINAL

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:					FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27					PREPARED BY: Isik Unlu					
DATE:										DATE: 9/17/2026					
APPROVED BY: Mosquito Control Program					COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.					APPROVED BY: Janice Broda CHAIRMAN, BOARD OF COUNTY COMMISSIONERS					
DATE:										DATE:					
PAGE 8 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															
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										
63	Science Fishery/Greenhouse			\$ 20,000.00	\$ 20,000.00										
63	Security/Safety Lighting Phase II			\$ 18,000.00	\$ 18,000.00										
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			\$ 340,962.30	\$ 340,962.30										
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	Surveyor Equipment			\$ 17,986.00	\$ 17,986.00										
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	Software Implementation - Tabula			\$ 46,650.00	\$ 46,650.00										
64	Software Implementation - Edmunds GovTech			\$ 23,000.00	\$ 23,000.00										
64	Capital Electronics			\$ 12,000.00	\$ 12,000.00										
64	(8) PCs (replacements)	8	\$1,500.00	\$ 12,000.00	\$ 12,000.00										
71	Principal			\$ -											
72	Interest			\$ -											
81	Aids to Government Agencies			\$ -											
83	Other Grants and Aids			\$ -											
89	Contingency (Current Year)			\$ 507,266.81	\$ 506,866.81				\$ 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)			\$ 217,977.69	\$ 217,977.69										
	TOTAL EXPENDITURES + CONTINGENCY			\$ 10,709,710.56	\$ 10,688,191.56				\$ 21,519.00						



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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[illegible]