



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

TENTATIVE

FOR COUNTY OR DISTRICT USE ONLY

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

[illegible]



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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					\$ 28,000									



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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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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			\$ 7,900.00											



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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, FLGISIA, 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

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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						



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