

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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: [Signature]		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25 ENDING SEPTEMBER 30, 20 26				PREPARED BY: Sherry Burroughs									
DATE: [Signature]		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 386.341, F.S.				DATE: 9/16/2025									
APPROVED BY: Shalinda Woods Mosquito Control Program		APPROVED BY: [Signature] CHAIRMAN, BOARD OF COUNTY COMMISSIONERS				DATE: 9/18/2025									
DATE: 9/19/2025															
PAGE 1 OF 10															
ACCOUNT		TITLE		PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEB Trust				
RECEIPTS															
311	Ad Valorem (Current/Delinquent)	2325	@95%	\$ 7,019,923.35	\$ 7,019,923.35										
334.1	State Grant														
362	Equipment Rentals														
337	Grants and Donations			\$ 10,400.00	\$ 5,000.00						\$ 5,400.00				
361	Interest Earnings			\$ 54,906.57	\$ 42,743.82	\$ 3.75					\$ 12,159.00				
364	Equipment and/or Other Sales			\$ -											
369	Misc./Refunds (prior yr expenditures)			\$ -	\$ -										
380	Other Sources														
389	Loans														
	Beginning Cash Balance			\$ 4,813,689.54	\$ 4,572,368.63	\$ 730.00					\$ 240,590.91				
	Total Budgetary Receipts & Beginning Cash Balance			\$ 11,898,919.46	\$ 11,640,036.80	\$ 733.75					\$ 258,149.91				



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

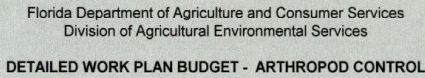
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Submit to:
Mosquito Control Program
3125 Corner Blvd, Suite E

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25				PREPARED BY: Sherry Burroughs							
DATE:		ENDING SEPTEMBER 30, 20 26				DATE: 9/18/2025							
APPROVED BY: <i>Shalinda Woods</i> Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE: 9/19/2025						DATE: _____							
PAGE 1 OF 10													
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust	PROGRAM ELEMENTS			
10	Personal Services												
11	Commissioners/3	12	\$400.00	\$ 14,400.00	\$ 14,400.00								
12	Executive Director	12	\$77.32	\$ 160,825.60	\$ 160,825.60								
12	Assistant Director	12	\$43.47	\$ 90,417.60	\$ 90,417.60								
12	Coastal Supervisor	12	\$44.80	\$ 93,184.00	\$ 93,184.00								
12	Scientific Programs Director	12	\$41.77	\$ 86,881.60	\$ 86,881.60								
12	Research Entomologist	12	\$33.13	\$ 68,910.40	\$ 68,910.40								
12	Entomologist II	12	\$32.32	\$ 67,225.60	\$ 67,225.60								
12	Entomologist II	12	\$28.72	\$ 59,737.60	\$ 59,737.60								
12	IT Director	12	\$54.51	\$ 113,380.80	\$ 113,380.80								
12	Maintenance Tech II	12	\$42.83	\$ 89,086.40	\$ 89,086.40								
12	Maintenance Technician	12		\$ -	\$ -								
12	Education Specialist	12	\$47.53	\$ 98,862.40	\$ 98,862.40								
12	Impoundment Operator II	12	\$26.47	\$ 55,057.60	\$ 55,057.60								
12	Impoundment Operator II	12	\$28.92	\$ 60,153.60	\$ 60,153.60								
12	Impoundment Operator II	12	\$38.86	\$ 80,828.80	\$ 80,828.80								
12	Larvicide Foreman	12	\$27.99	\$ 58,219.20	\$ 58,219.20								
12	Aerial Supervisor	12	\$36.81	\$ 76,564.80	\$ 76,564.80								
12	Surveillance Specialist	12	\$31.24	\$ 64,979.20	\$ 64,979.20								
12	ULV Specialist	12	\$36.22	\$ 75,337.60	\$ 75,337.60								
12	Project Manager	12	\$38.76	\$ 80,620.80	\$ 80,620.80								
12	Marine Inspector II	12	\$26.63	\$ 55,390.40	\$ 55,390.40								
12	Coastal Inspector I	12	\$24.07	\$ 50,065.60	\$ 50,065.60								
12	Coastal Inspector I	12	\$24.07	\$ 50,065.60	\$ 50,065.60								
12	Marine Inspector II	12	\$26.63	\$ 55,390.40	\$ 55,390.40								
12	Coastal Inspector II	12	\$25.27	\$ 52,561.60	\$ 52,561.60								
12	Coastal Inspector I	12	\$24.07	\$ 50,065.60	\$ 50,065.60								
12	Coastal Inspector I	12	\$24.07	\$ 50,065.60	\$ 50,065.60								
12	Inland Supervisor	12	\$38.65	\$ 80,392.00	\$ 80,392.00								
12	Inland Inspector III	12	\$26.63	\$ 55,390.40	\$ 55,390.40								
12	Inland Inspector II	12	\$26.03	\$ 54,142.40	\$ 54,142.40								
12	Lab Tech II	12	\$27.75	\$ 57,720.00	\$ 57,720.00								
12	Chief Financial Officer	12	\$49.88	\$ 103,750.40	\$ 103,750.40								
12	Administrative Assistant	12	\$24.07	\$ 50,065.60	\$ 50,065.60								
12	Communications Coordinator	12	\$34.64	\$ 72,061.20	\$ 72,061.20								
12	Ecologist	12	\$31.43	\$ 65,374.40	\$ 65,374.40								
12	Lab Tech	12	\$21.71	\$ 45,156.80	\$ 45,156.80								
12	Human Resource Director	12	\$39.78	\$ 82,742.40	\$ 82,742.40								
12	Community Relations Director	12	\$39.78	\$ 82,742.40	\$ 82,742.40								
11	Salaries			\$ 2,607,806.40	\$ 2,607,806.40								
12	Special Pay/Annual Medical Leave Payout/Adv Cert/Promotions			\$ 39,956.02	\$ 39,956.02								



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3125 Conner Blvd, Suite E

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DATE:		ENDING SEPTEMBER 30, 20 26				DATE: 9/18/2025							
APPROVED BY: <i>Shalinda Woods</i> Mosquito Control Program		COUNTY OR DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE: 9/19/2025						DATE: _____							
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												
13	PT UAS Pilot (24hrs/week)		\$26.55	\$ 33,134.40	\$ 33,134.40								
13	PT HR Assistant (32hrs/week)		\$24.07	\$ 40,052.48	\$ 40,052.48								
13	Seasonal Inland Inspector (5-mon - 40hrs/week)800hrs		\$24.07	\$ 19,256.00	\$ 19,256.00								
13	Science (1 interns 13 wks @ \$17.33hr)520 hrs		\$17.33	\$ 9,011.60	\$ 9,011.60								
13	Surveillance Assistant (24hrs/week)1248 hrs		\$17.33	\$ 21,627.84	\$ 21,627.84								
14	Overtime			\$ 68,272.22	\$ 68,272.22								
15	Vacation/Med LV Retirement Accrual Payout			\$ -									
	Total Account 19 Personnel Services			\$ 2,839,116.96	\$ 2,839,116.96								
20	Personal Services Benefits												
21	FICA/Medicare/SS Matching Funds		\$0.08	\$ 217,192.45	\$ 217,192.45								
22	Retirement Contributions			\$ 420,839.94	\$ 420,839.94								
23	Group Health Insurance			\$ 747,383.52	\$ 725,894.88				\$ 21,488.64				
23	Group Life Insurance			\$ 14,725.06	\$ 14,725.06								
26	OPEB Section 115 Trust Funded Amount			\$ -									
24	Workers' Comp			\$ 63,354.00	\$ 63,354.00								
25	Unemployment Reimb			\$ 35,438.40	\$ 35,438.40								
	Total Account 20 Personal Services Benefits			\$ 1,496,933.37	\$ 1,477,444.73				\$ 21,488.64				
30	Operating Expense												
31.1	Tax Assessor (Property Appraiser) Fees			\$ 98,550.90	\$ 98,550.90								
31.2	Tax Collector Fees			\$ 188,330.47	\$ 188,330.47								
31.3	Legal Services			\$ 40,000.00	\$ 40,000.00								
31.3	Trust Legal Services			\$ -									
31.3	Engineering/Architect Services			\$ 6,000.00	\$ 6,000.00								
32	CPA-Auditor			\$ 21,900.00	\$ 19,000.00				\$ 2,900.00				
32	Bookkeeping Quickbooks Direct Deposit Fees			\$ -	\$ -								
32	Janitorial Service			\$ 12,889.06	\$ 12,889.06								
34	Uniform Service			\$ 32,159.72	\$ 32,159.72								
34	Other /Gov Fees/Permit-Other (Perm Control 3@450)			\$ 1,350.00	\$ 1,350.00								
34	Website Service Agreement & Social Archive			\$ 20,488.00	\$ 20,488.00								
34	Aerial Adulticiding Services (1 missions @0.6oz/ac)	71,120	\$2.47	\$ 175,666.40	\$ 175,666.40								
34	Aerial Adulticiding Services (1 missions @0.6oz/ac)	106,149	\$2.57	\$ 272,802.93	\$ 272,802.93								
34	Aerial Larviciding Services - Fixed wing	11,053	\$13.65	\$ 150,873.45	\$ 150,873.45								



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust				
	EXPENDITURES												
	Dike Repair - Fill - Coquina Rock	50	\$483.00	\$ 24,150.00	\$ 24,150.00								
	Dike Repair - Rip-Rap (Head rock)	1	\$2,200.00	\$ 2,200.00	\$ 2,200.00								
	Dike Repair - Filter Cloth (15 x 300ft)	5	\$550.00	\$ 2,750.00	\$ 2,750.00								
	Dike Repair - Hydroseed (50lb bag)	3	\$45.00	\$ 135.00	\$ 135.00								
	Dike Repair - Specialty Blend Mulch	10	\$26.46	\$ 264.60	\$ 264.60								
	TOTAL ACCOUNT 46.1			\$ 47,499.60	\$ 47,499.60								
				\$ -									
46.2	Maintenance of Trucks/Autos/ATV's by Others			\$ 8,200.00	\$ 8,200.00								
46.3	Maintenance of Office Equipment by Others			\$ 500.00	\$ 500.00								
46.4	Maintenance of Equipment Other												
46.4.1	Heavy Equipment			\$ 27,000.00	\$ 27,000.00								
46.4.2	Pump Repairs			\$ 9,400.00	\$ 9,400.00								
46.1	Pump Transport			\$ 4,000.00	\$ 4,000.00								
46.1	Electrical Repair - Pump Stations			\$ 9,000.00	\$ 9,000.00								
46.4	Mowers, Trailers, Misc Eqpt			\$ 6,000.00	\$ 6,000.00								
	TOTAL ACCOUNT 46.4			\$ 55,400.00	\$ 55,400.00								
	TOTAL ACCOUNT 46.1 thru 46.4			\$ 111,599.60	\$ 111,599.60								
46.5	IRMCD-Mat'l/Minor Struct'l Improv & Maint Bldgs Grnds			\$ -									
46.5	Maintenance of Buildings			\$ 4,000.00	\$ 4,000.00								
46.5.2	Maintenance of Grounds			\$ 2,000.00	\$ 2,000.00								
46.5	Maintenance of Impoundments			\$ 24,475.52	\$ 24,475.52								
	Bridge Maintenance (larvicide)			\$ 3,152.52	\$ 3,152.52								
	Pump Station Fence Repair			\$ 5,000.00	\$ 5,000.00								
	Culvert repairs - Fill - Coquina Rock	6	\$483.00	\$ 2,898.00	\$ 2,898.00								
	Culvert repairs - Rip-Rap (Head rock)	3	\$2,200.00	\$ 6,600.00	\$ 6,600.00								
	Culvert repairs - manatee excluders	3	\$75.00	\$ 225.00	\$ 225.00								
	Culvert repairs - crab collar	3	\$700.00	\$ 2,100.00	\$ 2,100.00								
	Culvert repairs - riser repair	3	\$1,500.00	\$ 4,500.00	\$ 4,500.00								
	TOTAL ACCOUNT 46.5			\$ 30,475.52	\$ 30,475.52								
46.6	IRMCD-Maintenance of Equipment												



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EXPENDITURES															
TOTAL ACCOUNT 46.5 thru 46.6					\$ 92,540.52	\$ 92,540.52									
TOTAL ACCOUNT 46					\$ 204,140.12	\$ 204,140.12									
47	Printing and Binding			\$ 750.00	\$ 750.00										
48	Promotional Activities			\$ 8,280.00	\$ 8,280.00										
48	Exhibitor Fees			\$ 600.00	\$ 600.00										
48	Marketing Supplies, Outreach Shirts @ \$1,000			\$ 7,680.00	\$ 7,680.00										
49	Other Charges														
49.1	Pymt Other Govt Agencies (Notary, veh tags)			\$ 1,000.00	\$ 1,000.00										
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					\$ 3,435.00	\$ 3,220.00			\$ 215.00						
TOTAL ACCOUNTS 40-49					\$ 528,664.16	\$ 528,449.16			\$ 215.00						
51	Office Supplies														
51	General Office Supplies			\$ 36,000.00	\$ 36,000.00										
51	Computer Supplies/Hardware- Computer, EDA, HR			\$ 2,400.00	\$ 2,400.00										
51	Computer Supplies/Hardware- Tablets [Science] (2) , [Inland] (1)			\$ 2,500.00	\$ 2,500.00										
51	Desk - [Finance]			\$ 1,500.00	\$ 1,500.00										
51	Misc. Software, Cables, Etc [IT]			\$ 2,400.00	\$ 2,400.00										
51	Employee Recognitions - [HR]			\$ 525.00	\$ 525.00										
51	Software - Security Cam Annual Subscription			\$ 1,820.00	\$ 1,820.00										
51	Software - Acrobat Pro			\$ 1,800.00	\$ 1,800.00										
51	Software - Anti-virus, firewall, network, cloud storage [IT]			\$ 19,450.00	\$ 19,450.00										
51	Software - Email: Microsoft, Barracude [IT]			\$ 15,635.00	\$ 15,635.00										
51	Software - Fleetio, Scan Tool [Shop]			\$ 8,000.00	\$ 8,000.00										
51	Software - Adobe Creative Cloud, Canva Pro [Com. Relations]			\$ 1,200.00	\$ 1,200.00										
51	Software - QuickBooks Enterprise/ Timeheets [Finance]			\$ 12,660.00	\$ 12,660.00										
51	Software - BambooHR [HR]			\$ 10,680.00	\$ 10,680.00										
51	Software - MapVision			\$ 20,000.00	\$ 20,000.00										
TOTAL ACCOUNT 51					\$ 136,570.00	\$ 136,570.00									
52.1	Gasoline/Oil/Lube			\$ -											
52.1	Gasoline/Diesel			\$ 70,000.00	\$ 70,000.00										
52.1	Oil/Lubricant			\$ 4,000.00	\$ 4,000.00										
TOTAL ACCOUNT 52.1					\$ 74,000.00	\$ 74,000.00									



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust				
	EXPENDITURES												
52.2	Chemicals												
	Misc. Herbicides [Ecology]			\$ 669.98	\$ 669.98								
	Adulticides			\$ -									
52.2	Permethrin (Kontrol 30-30) 7500 miles	597	gal	\$ 48,400.00	\$ 48,400.00								
52.2	Permethrin (Kontrol 30-30) foggers, handheld & backpack	275	gal	\$ 24,200.00	\$ 24,200.00								
52.2	ReMoa Tri	\$5.00	gal	\$ 1,732.50	\$ 1,732.50								
52.2	Malathion 96.5 (Fyfanon ULV) 545.74 miles	\$110.00	gal	\$ 9,438.00	\$ 9,438.00								
	Larvicides												
52.2	Altosid XRG 630 Acres/7lb	\$11.33	lb	\$ 49,965.30	\$ 49,965.30								
52.2	Altosid XRG 60 Acres/12 bags (Western)	\$453.20	lb	\$ 5,438.40	\$ 5,438.40								
52.2	Altosid P-35 1 Bags (Western)	\$891.00	lb	\$ 891.00	\$ 891.00								
52.2	Altosid P-35 140Acres/7lb	\$22.28	lb	\$ 21,829.50	\$ 21,829.50								
52.2	Vectobac (BTI) GS 22.394 Acres/12lb	\$1.77	lb	\$ 475,917.29	\$ 475,917.29								
52.2	Vectobac 12AS 20 Gallons(Western)	\$41.87	gal	\$ 837.32	\$ 837.32								
52.2	Vectobac 12AS 80 Gallons	\$41.87	gal	\$ 3,349.28	\$ 3,349.28								
52.2	Censor G 12,606/12lb	\$4.44	lb	\$ 672,252.77	\$ 672,252.77								
52.2	Natular SC 5 Gallons	\$1,645.06	gal	\$ 8,225.31	\$ 8,225.31								
52.2	Natular SC 11 Gallons(Western)	\$1,645.06	gal	\$ 18,095.67	\$ 18,095.67								
52.2	Natular G30 210 Acres/7lb	\$24.12	lb	\$ 35,460.81	\$ 35,460.81								
	TOTAL ACCOUNT 52.2			\$ 1,376,703.13	\$ 1,376,703.13								
52.3	Protective Clothing			\$ 9,164.85	\$ 9,164.85								
	Misc. Supplies			\$ -									
52.4	Unifirst Safety Kits	15	\$129.15	\$ 1,937.25	\$ 1,937.25								
52.4	Supplies - [Aerial] battery bags, gloves, rachet straps			\$ 469.90	\$ 469.90								
52.4	Supplies-[Ecology] water quality, living shoreline, vegetation			\$ 2,873.11	\$ 2,873.11								
52.4	Supplies-[Arbovirus] pipette tips, filter lamps, microcentrifuge			\$ 11,120.00	\$ 11,120.00								
52.4	Supplies-[Arbovirus] Chicks, Feed, FedEx, Supplies			\$ 15,000.00	\$ 15,000.00								
52.4	Supplies-[Arbovirus] Incubating Microplate West Nile ELISA kit	28 Kits	\$400.00	\$ 11,480.00	\$ 11,480.00								
52.4	Supplies-[Gambusia]			\$ 3,000.00	\$ 3,000.00								
52.4	Supplies-[Research General] (Coolers, Traps, BG Counter)			\$ 6,897.26	\$ 6,897.26								
52.4	Supplies-[Research General] BSL2 Lab supplies (sequencer/DNA kits)												



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52.4	Supplies- Misc			\$ 3,000.00	\$ 3,000.00								
	TOTAL ACCOUNT 52.4			\$ 102,191.72	\$ 102,191.72								
				\$ -									
52.5	Tools & Implements			\$ 2,510.00	\$ 2,510.00								
				\$ -									
54	Publications & Dues			\$ 16,679.66	\$ 16,679.66								
	Dues: AMCA, FASD, FGFOA, FMCA, SoFlo Aquatic Plant Mgmt Assoc			\$ 11,894.40	\$ 11,894.40								
	FPRA, Chamber Com., SHRM, Fred Pryor, Society for HR, FPHRA, ISC2			\$ 2,227.00	\$ 2,227.00								
	FL League of Cities, Newspaper, Etc			\$ 219.26	\$ 219.26								
	Amazon Prime, Sam's			\$ 339.00	\$ 339.00								
	Science Publications			\$ 2,000.00	\$ 2,000.00								
55	Training			\$ 47,663.00	\$ 47,663.00								
	Aerial - drone system/operation			\$ 12,000.00	\$ 12,000.00								
	DODD, FMFL ID course			\$ 12,860.00	\$ 12,860.00								
	(2) CDAP, Fred Pryor [Finance], FGFOA CEUs, AP certification			\$ 4,149.00	\$ 4,149.00								
	[HR] forklift, mgmt, HR FI, spill, EEOC, TC senior staff, defensive driving			\$ 16,455.00	\$ 16,455.00								
	Fred Pryor [Comm Relations], FPRA, CDAP CEU's			\$ 2,199.00	\$ 2,199.00								
	ACCOUNTS 51-55 (LESS 52.1 GAS/OIL/LUBE & 52.2 CHEMICALS)			\$ 314,779.23	\$ 314,779.23								
				\$ -									
60	Capital Outlay			\$ -									
				\$ -									
62	Buildings			\$ -	\$ -								
63	Improvements Other than Buildings			\$ 347,500.00	\$ 372,500.00								
	Vista Royale Pump Station Rehab			\$ 100,000.00	\$ 100,000.00								
63	Sebastian Inlet Pump Station Rehab			\$ 100,000.00	\$ 100,000.00								
63	Bill's Dike Improvements			\$ 62,400.00	\$ 62,400.00								
63	Pump Improvements - to water lube			\$ 10,000.00	\$ 10,000.00								
63	Electrical Panel - to stainless steel			\$ 15,000.00	\$ 15,000.00								
63	Living Shoreline - Bilis			\$ 32,100.00	\$ 32,100.00								
63	Flap gates (2) inventory	2	\$4,000.00	\$ 8,000.00	\$ 8,000.00								
63	Culverts (2) 30 x 30 inventory	2	\$10,000.00	\$ 20,000.00	\$ 20,000.00								
63	Security/Safety Lighting Project			\$ 25,000.00	\$ 25,000.00								
64	Capital Vehicles			\$ 178,200.00	\$ 178,200.00								
64	(1) Ford F150 [ULV], (1) SUV [Science], (1) Van [Aerial]	3	\$49,500.00	\$ 148,500.00	\$ 1								



WILTON SIMPSON
COMMISSIONER

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

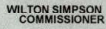
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25 ENDING SEPTEMBER 30, 20 26				PREPARED BY: Sherry Burroughs									
DATE:						DATE: 9/18/2025									
APPROVED BY: <i>Shalinda Woods</i> Mosquito Control Program		COUNTY or DISTRICT Indian River Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE: 9/19/2025						DATE: _____									
PAGE 1 OF 10															
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	OPEP Trust						
EXPENDITURES															
71	Principal			\$ -											
72	Interest			\$ -											
81	Aids to Government Agencies			\$ -											
83	Other Grants and Aids			\$ -											
89	Contingency (Current Year)			\$ 490,328.21	\$ 489,254.46	\$ 733.75			\$ 400.00						
	Dike - fill (Emergency Disaster)			\$ 135,130.12	\$ 135,130.12										
	Dike Repair & Equipment Rental			\$ 27,397.12	\$ 27,397.12										
	Emergency Response Hurricane etc. (Infrastructure, Facility, Equip)			\$ 216,155.97	\$ 216,155.97										
	Named Storm Insurance Deductibles			\$ 110,571.25	\$ 110,571.25										
TOTAL EXPENDITURES + CONTINGENCY				\$ 9,408,670.19	\$ 9,362,932.60	\$ 733.75			\$ 25,003.64						



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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FDACS-13623 Rev. 07/13