

# FINAL BUDGET

FORT MYERS BEACH MOSQUITO CONTROL FOR FISCAL YEAR 2018-2019

THE BUDGET EXPEDITURES OF THE FORT MYERS BEACH MOSQUITO CONTROL IS .1% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

	<u>GENERAL FUND</u>
ESTIMATED CASH BROUGHT FORWARD:	\$ 181,256
AD VALOREM TAXES MILLAGE .0575 PER \$1,000	\$ 227,904
TOTAL ESTIMATES, AD VALOREM, OTHER REVENUES	\$ 409,160
RESERVES	<u>55,000</u>
TOTAL ESTIMATES, AD VALOREM, OTHER REVENUES	\$ 464,160
ESTIMATED EXPENDITURES/EXPENSES	
PERSONAL SERVICES	\$ 107,071
PERSONAL SERVICE & BENEFITS	69,061
OPERATING EXPENSES	72,000
INSURANCE	17,528
REPAIR & MAINTENANCE	96,000
GASOLINE	2,500
CHEMICALS	10,000
CAPITOL OUTLAY	<u>35,000</u>
TOTAL APPROPRIATED EXPENDITURES	\$ 409,160
RESERVES	<u>55,000</u>
THE TOTAL APPROPRIATED EXPENDITURES & RESERVES	\$ 464,160

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVEMENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.