

**Indian River Mosquito Control District**

**Fiscal Year 19-20 Final Budget**

Gross Taxable Value For 18-19 \$ 17,365,327,964  
 Gross Taxable Value For 19-20 \$ 18,574,715,139

6.96% Difference

**SOURCE OF REVENUE 2019-2020**

**AD VALOREM TAXES:**

Local Tax Request \$ 4,671,541  
 Less Uncollectible of 2.5% \$ 116,789  
 Net Local Tax Request \$ 4,554,752

0.2515 = Proposed Millage

Proposed Millage of 0.2515 is 0.0% greater than last year's rate of 0.2515  
 Proposed Millage of 0.2515 is 5.3% greater than Rolled Back rate of 0.2389

**LINE-ITEM BUDGET SUMMARY**

ESTIMATED INCOME	TOTAL FUNDS		TOTAL FUNDS		OPFB FUND STATE FUND		GENERAL FUND	
	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	
311,000 Ad Valorem Taxes	\$4,236,359	\$4,554,752	\$318,393	\$0	66.0%	\$4,554,752		
334,100 State Grant	\$0	\$0	\$0	\$0	0.0%	\$0		
337,000 Grants and Donations	\$277,565	\$1,585	-\$275,980	\$1,585	0.0%	\$1,585	\$0	
361,000 Interest	\$53,720	\$40,270	-\$13,450	\$5,250	0.6%	\$5,250	\$20	
364,000 Eqpt and Other Sales	\$45,000	\$28,000	-\$17,000	\$0	0.4%	\$0	\$28,000	
369,000 Misc./Refunds (prior yr expenditures)	\$67,919	\$35	-\$67,884	\$0	0.0%	\$0	\$35	
380,000 Other Sources	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
<b>TOTAL SOURCES</b>	<b>\$4,680,563</b>	<b>\$4,624,642</b>	<b>-\$55,921</b>	<b>\$6,835</b>	<b>67.0%</b>	<b>\$4,589,787</b>	<b>\$28,020</b>	
Fund Balances/Reserves/Net Assets	\$3,132,760	\$2,271,312	-\$861,448	\$271,312	32.9%	\$2,000,000	\$0	
Total Revenues, Transfers & Balances	\$7,813,323	\$6,895,954	-\$917,369	\$278,147	100.0%	\$6,589,787	\$28,020	
<b>EXPENDITURES</b>								
10-15 PERSONNEL EXPENDITURES	\$1,935,144	\$2,237,491	\$302,347	\$7,926	32.4%	\$2,237,491	\$0	
21-25 PERSONNEL BENEFITS	\$843,903	\$837,626	-\$6,277	\$7,926	12.1%	\$829,700	\$0	
30-34 PROF SERVICES	\$223,379	\$229,191	\$5,812	\$2,560	3.3%	\$226,631	\$0	
40-49 RPR/SRV/CTRL	\$686,389	\$702,760	\$16,371	\$340	10.2%	\$702,420	\$0	
51-55 SUPPLY/MTRL/TRNG	\$123,600	\$103,000	-\$20,600	\$0	1.5%	\$103,000	\$0	
52.1 GAS/OIL/LUBE	\$91,500	\$94,500	\$3,000	\$94,500	1.4%	\$94,500	\$0	
52.2 CHEM/SUPPLY	\$1,224,242	\$1,182,576	-\$41,666	\$1,154,556	17.1%	\$1,154,556	\$28,020	
62-64 CAPITAL OUTLAY	\$1,129,200	\$683,700	-\$445,500	\$683,700	9.9%	\$683,700	\$0	
89 CONTINGENCY	\$528,609	\$367,984	-\$160,625	\$195	5.3%	\$367,789	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$6,785,966</b>	<b>\$6,438,828</b>	<b>-\$347,138</b>	<b>\$11,021</b>	<b>93.2%</b>	<b>\$6,399,787</b>	<b>\$28,020</b>	
Fund Balances/Net Assets	\$318,357	\$267,126	-\$51,231	\$267,126	3.9%	\$267,126	\$0	
.001 FUTURE CAPITAL OUTLAY	\$409,000	\$190,000	-\$219,000	\$0	2.8%	\$190,000	\$0	
.003 CASH CARRYOVER	\$300,000	\$0	-\$300,000	\$0	0.0%	\$0	\$0	
Fund Balances/Reserves/Net Assets	\$1,027,357	\$457,126	-\$570,231	\$267,126	6.7%	\$190,000	\$0	
Total Appropriated Expenditures Transfers, Reserves & Balances	\$7,813,323	\$6,895,954	-\$917,369	\$278,147	100.0%	\$6,589,787	\$28,020	