

**Indian River Mosquito Control District  
Fiscal Year 22-23 Final Budget**

Gross Taxable Value For 21-22	\$ 20,576,769,246	
Gross Taxable Value For 22-23	\$ 23,341,464,151	13.44% Difference

**SOURCE OF REVENUE 2022-2023**

**AD VALOREM TAXES:**

Local Tax Request	\$ 5,835,366	0.2500 =Proposed Millage
Less Uncollectible of 5%	\$ 291,768	
Net Local Tax Request	\$ 5,543,598	

- Option 1:**
- 4% COLA
  - Chemicals Funded at 100%
  - (2) Aerial Adulticide Missions
  - 615K Contingency

Proposed Millage of .2500 is	-0.6% less than last year's rate of	0.2515
Proposed Millage of .2500 is	10.38% greater than Rolled Back rate of	0.2265

**LINE-ITEM BUDGET SUMMARY**

	TOTAL FUNDS		TOTAL FUNDS		\$ Increase	% Increase	% of Budget	OPEB FUND	STATE FUND	GENERAL FUND
	2021-2022	% of budget	2022-2023	% of budget				2022-2023	2022-2023	2022-2023
<b>ESTIMATED INCOME</b>										
311.000 Ad Valorem Taxes	\$4,915,276	65.3%	\$5,543,598		\$628,322	12.8%	67.6%			\$5,543,598
334.100 State Grant	\$0	0.0%	\$0		\$0			\$0		
337.000 Grants and Donations	\$3,600	0.0%	\$6,600		\$3,000	83.3%	0.1%	\$3,600		\$3,000
361.000 Interest	\$26,645	0.4%	\$8,060		-\$18,585	-69.8%	0.1%	\$2,035	\$25	\$6,000
364.00 Eqpt and Other Sales	\$1,000	0.0%	\$3,000		\$2,000	200.0%	0.0%		\$3,000	\$0
369.000 Misc./Refunds (prior yr expenditures)	\$2	0.0%	\$0		-\$2	-100.0%	0.0%	\$0	\$0	\$0
380.000 Other Sources	\$0	0.0%	\$0		\$0		0.0%	\$0	\$0	\$0
<b>TOTAL SOURCES</b>	<b>\$4,946,523</b>	<b>65.7%</b>	<b>\$5,561,258</b>		<b>\$614,735</b>	<b>12.4%</b>	<b>67.8%</b>	<b>\$5,635</b>	<b>\$3,025</b>	<b>\$5,552,598</b>
Fund Balances/Reserves/Net Assets	\$2,579,382	34.2%	\$2,643,995		\$64,613	2.5%	32.2%	\$241,360	\$500	\$2,402,135
Total Revenues, Transfers & Balances	\$7,525,905	99.9%	\$8,205,253		\$679,348	9.0%	100.0%	\$246,995	\$3,525	\$7,954,733
<b>EXPENDITURES</b>										
10-15 PERSONNEL EXPENDITURES	\$2,210,310	29.4%	\$2,246,110		\$35,800	1.6%	27.4%			\$2,246,110
21-25 PERSONNEL BENEFITS	\$999,186	13.3%	\$1,150,909		\$151,723	15.2%	14.0%	\$20,084		\$1,130,825
30-34 PROF SERVICES	\$880,510	11.7%	\$1,239,515		\$359,005	40.8%	15.1%	\$1,800		\$1,237,715
40-49 RPR/SRVC/TRVL	\$382,984	5.1%	\$573,900		\$190,916	49.8%	7.0%	\$215	\$0	\$573,685
51-55 SUPPLY/MTRL/TRNG	\$126,665	1.7%	\$167,125		\$40,460	31.9%	2.0%		\$0	\$167,125
52.1 GAS/OIL/LUBE	\$77,000	1.0%	\$128,250		\$51,250	66.6%	1.6%			\$128,250
52.2 CHEM/SUPPLY	\$1,071,517	14.2%	\$1,104,734		\$33,217	3.1%	13.5%		\$3,525	\$1,101,209
62-64 CAPITAL OUTLAY	\$600,623	8.0%	\$425,510		-\$175,113	-29.2%	5.2%			\$425,510
89 CONTINGENCY	\$476,216	6.3%	\$615,704		\$139,488	29.3%	7.5%	\$400	\$0	\$615,304
<b>TOTAL EXPENDITURES</b>	<b>\$6,825,011</b>	<b>90.7%</b>	<b>\$7,651,757</b>		<b>\$826,746</b>	<b>12.1%</b>	<b>93.3%</b>	<b>\$22,499</b>	<b>\$3,525</b>	<b>\$7,625,733</b>
Fund Balances/Net Assets	\$231,894	3.1%	\$224,496		-\$7,398	-3.2%	2.7%	\$224,496	\$0	
.001 FUTURE CAPITAL OUTLAY	\$269,000	3.6%	\$329,000		\$60,000	22.3%	4.0%			\$329,000
.003 CASH CARRYOVER	\$200,000	2.7%	\$0		-\$200,000		0.0%			\$0
Fund Balances/Reserves/Net Assets	\$700,894	9.3%	\$553,496		-\$147,398	-21.0%	6.7%	\$224,496	\$0	\$329,000
Total Appropriated Expenditures Transfers, Reserves & Balances	\$7,525,905	100.0%	\$8,205,253		\$679,348	9.0%	100.0%	\$246,995	\$3,525	\$7,954,733