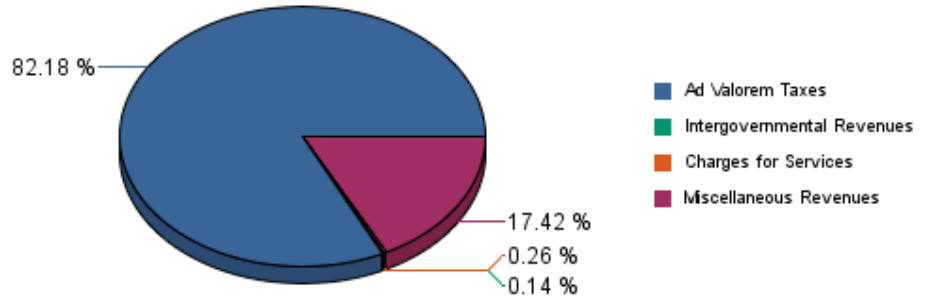


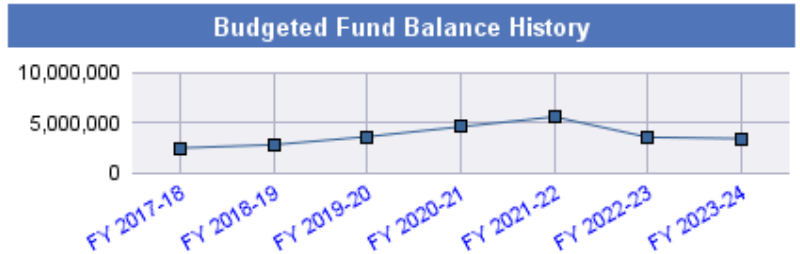
E Volusia Mosquito Control

Fiscal Year 2023-24 Revenues

Revenues	FY 2022-23 Budget	FY 2023-24 Budget
Ad Valorem Taxes	5,878,033	6,611,626
Intergovernmental Revenues	11,000	11,000
Charges for Services	21,000	21,000
Miscellaneous Revenues	37,050	1,401,535
Subtotal Revenues	5,947,083	8,045,161
Fund Balance	3,580,413	3,451,793
Total Revenues	9,527,496	11,496,954

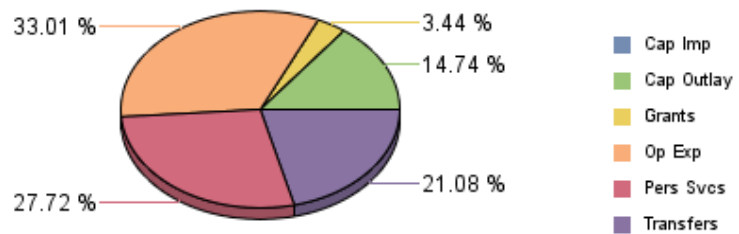


Millage Rate History		Position History - FTE	
FY 2017-18	0.1880	FY 2017-18	29.75
FY 2018-19	0.1880	FY 2018-19	28.75
FY 2019-20	0.1880	FY 2019-20	28.75
FY 2020-21	0.1781	FY 2020-21	28.00
FY 2021-22	0.1781	FY 2021-22	28.00
FY 2022-23	0.1781	FY 2022-23	28.00
FY 2023-24	0.1781	FY 2023-24	28.00



Fiscal Year 2023-24 Expenditures

Expenditures	FY 2022-23 Budget	FY 2023-24 Budget
Personnel Services	2,115,315	2,300,670
Operating Expenses	2,962,754	3,039,836
Reimbursements	(300,000)	(300,000)
Capital Outlay	219,000	1,223,600
Capital Improvements	400,000	0
Grants and Aids	224,329	285,814
Interfund Transfers	1,650,000	1,750,000
Subtotal Expenditures	7,271,398	8,299,920
Reserves	2,256,098	3,197,034
Total Expenses	9,527,496	11,496,954



Reserve Summary		Transfers Out	
Future Capital Reserves	2,292,518	Transfers to Capital Impr Projects Fund	1,750,000
Emergencies Reserves	804,516		
Contingency Reserves	100,000		