

**LEE COUNTY HYACINTH CONTROL DISTRICT**  
**TENTATIVE BUDGET**  
**For the Fiscal Year October 1, 2018 through September 30, 2019**  
**Initial Budget Public Hearing September 12, 2018**  
**Final budget to be approved at September 26, 2018 hearing.**

<b>Account Description</b>	<b>2018 - 2019 Budget</b>
<b>Estimated Revenues</b>	
Ad Valorem Taxes - .0239 millage rate per \$1,000	\$ 1,969,800
Miscellaneous	
Interest	24,000
Equipment Sales	4,000
Miscellaneous	2,000
Total Sources	1,999,800
Fund Balance/Reserves/Net Assets	1,473,240
Total Revenues & Balances	<u>\$ 3,473,040</u>
<b>Estimated Expenditures</b>	
Personal Services	1,026,000
Personal Services Benefits	671,000
Operating Expenses	82,000
Travel	5,000
Communication Services	9,000
Transportation and Postage	500
Utility Services	32,000
Rental and Leases	2,000
Insurance	60,000
Maintenance and Repairs	37,000
Other Charges	23,000
Office Supplies	5,000
Gasoline, Oil and Lube	17,000
Chemicals	150,000
Protective Clothing	4,000
Miscellaneous Supplies	31,000
Tools and Implements	500
Publications and Dues	9,500
Training	6,500
Contingency	20,000
Capital Outlay	70,000
Total Expenditures	2,261,000
Fund Balance/Reserves Net Assets	1,212,040
Total Expenditures, Transfers, Fund Balance/Reserves	<u>\$ 3,473,040</u>