

RESOLUTION OF THE TOWN COUNCIL OF
THE TOWN OF FORT MYERS BEACH, FLORIDA
RESOLUTION NUMBER 06-13

A RESOLUTION OF THE TOWN OF FORT MYERS BEACH, FLORIDA, ADOPTING THE
FINAL TOWN OPERATING BUDGET FOR FISCAL YEAR 2006/2007, PROVIDING
AUTHORITY; TOWN MANAGER'S RESPONSIBILITY; FINAL BUDGET; PUBLIC HEARING;
ADOPTION; SEVERABILITY; REPEALING CLAUSE; AND EFFECTIVE DATE.

WHEREAS, Florida Statute 200.065(2)(c) establishes the method for determining and levying an ad valorem millage rate and adopting a budget for all taxing authorities in the State of Florida; and

WHEREAS, Florida Statute 166.241 requires the governing body of each municipality in Florida to adopt a budget via ordinance or resolution before the start of each fiscal year; and

WHEREAS, Article XI, Section 11.03 of the Town Charter provides for adoption of the budget by resolution on or before the 30th day of September of each year; and

WHEREAS, the Town of Fort Myers Beach, by and through its Town Council, hereby determines that it is in the best interest of the Town and orderly governmental process to hold public hearings as required by the aforesaid state statutes and Town Charter provisions; and

WHEREAS, following due notice, on September 18, 2006, the Town Council held the required public hearing and, following public input, adopted a final Town operating budget for fiscal year 2006-2007.

IT IS HEREBY RESOLVED BY THE TOWN OF FORT MYERS BEACH, FLORIDA AS FOLLOWS:

SECTION ONE: Authority. This Resolution is enacted pursuant to the provisions of Chapter 95-494, Laws of Florida, Chapter 166, Florida Statutes, and other applicable provisions of law.

SECTION TWO: Town Manager's Responsibility. The Town Manager of the Town of Fort Myers Beach, Florida, has presented to the Town Council the final operating budget covering the revenues and expenditures as estimated to be required for the fiscal year 2006/2007.

SECTION THREE: Final Budget. The Town Council, in duly called sessions, has reviewed the budget and has adopted a final budget. A copy of the final budget is attached hereto as Exhibit "A" and incorporated herein by reference.

SECTION FOUR: Adoption. The Town of Fort Myers Beach, Florida, final operating budget, revenue, expenditures, and capital budget for the fiscal year 2006/2007, which is attached hereto as Exhibit "A", is hereby adopted.

SECTION FIVE: Severability. If any one of the provisions of this resolution should be held contrary to any express provision of law or contrary to the policy of express law, although not expressly prohibited, or against public policy, or shall for any reason whatsoever be held invalid, then such provision shall be null and void and shall be deemed separate from the remaining provisions of this resolution, and in no way affect the validity of all other provisions of this resolution.

SECTION SIX: Effective Date. This resolution shall become effective immediately upon adoption.

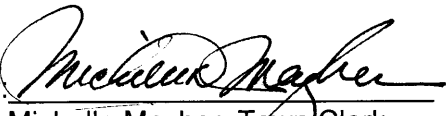
The foregoing Resolution was adopted by the Fort Myers Beach Town Council present after reasonable notice. Upon being put to a vote, the result was as follows:

Dennis Boback, Mayor	aye
Don Massucco, Vice Mayor	aye
Garr Reynolds	aye
Charles Meador, Jr.	absent
William Shenko, Jr.	aye

DULY PASSED AND ENACTED this 18th day of September, 2006.

TOWN OF FORT MYERS BEACH

ATTEST:

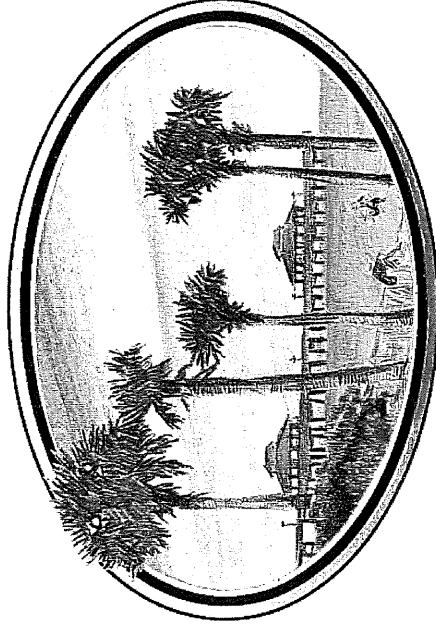
By: 
Michelle Mayher, Town Clerk

By: 
Dennis C. Boback, Mayor

Approved as to form by:


Anne Dalton, Town Attorney

Town of Fort Myers Beach



**Final Proposed Budget
September 18, 2006**

Proposed Budget 2006-2007 Revenues

Town of Fort Myers Beach 2006-07 Budget
Revenues - Estimated cash balances, YTD & Projected

All Funds

Object Code	Account Title	Budget 2005-06 Adopted	Budget 2006-07 Projected
General			
311000	Ad Valorem Taxes	2,144,480	2,187,652
313000	Solid Waste Franchise	63,000	80,000
315000	Communications Service Tax	614,800	614,800
315600	Gas Utility Income	6,000	10,000
321000	County Occupational License	4,000	6,000
329100	Special Event Permit	500	800
329200	Other License/Permits	4,000	8,000
329400	Sign Permits	1,000	4,100
329500	Short Term Rental Fees	7,000	7,500
329600	Code Case Costs Recovered	0	10,000
334501	Emergency Management Relief	0	0
335120	State Revenue Sharing	189,757	189,757
335140	Mobile Home Licenses	10,000	19,000
335150	Alcoholic Beverage Licenses	12,000	27,000
335180	Sales Tax	612,211	800,000
337704	Mound House Grants	202,500	496,488
337705	TDC Grant - Film Festival	19,000	0
337706	Film Festival Movie Donation	0	0
337707	Film Festival - Donations	5,000	0
337709	Newton Property Grant	450,000	240,000
337710	CDBG Grant	48,000	48,000
337711	Mound House Kayak Landing	0	0
337900	WCIND Grant - Law Enforcement	32,000	32,000
337901	WCIND Public Dock Grant	36,600	36,600
337902	WCIND Vessel Removal Grant	30,000	30,000
337903	Harbor Plan Grant	0	0
341900	Election Qualifying Fees	0	20,000
344500	Parking Facilities Revenue	350,000	225,000
344501	Parking Violation Meters	0	80,000
344502	Parking Permits	0	5,500
344503	Harborage User Fees	188,000	0
344504	Canal Assessments	100,000	100,000

Town of Fort Myers Beach 2006-07 Budget
 Revenues - Estimated cash balances, YTD & Projected

All Funds

Object Code	Account Title	Budget 2005-06 Adopted	Budget 2006-07 Projected
359000	Other Fines	25,000	35,000
361000	Interest Earnings	87,500	100,000
363250	Neighborhood Landscaping	0	9,000
369000	Other Misc. Revenue	2,000	33,000
369002	Mound House Foundation	1,000	2,000
	Estimated beginning balance	3,800,000	3,499,920
Gas Tax			
312400	Local Option Gas Tax	292,000	292,000
312401	Supplemental Gas Tax Alloc.	373,000	373,000
335122	8th Cent Motor Fuel	0	48,000
335123	Special Fuel & Motor Use Tax	0	700
335195	FDOT Bridge Maintenance	8,000	7,000
337400	Traffic Congestion Mitigation	200,000	0
337401	North Estero Improvements		350,000
344000	FDOT Alternating Light	110,000	95,000
361000	Interest Earnings	62,500	26,000
363200	Lennel Road MSBU	7,000	7,000
369000	Misc. Transport Revenue	3,000	3,000
381000	Gas Tax Interfund Transfer	0	0
	Estimated beginning balance	0	1,992,057
Road Impact			
361000	Interest Earnings	11,500	6,000
363240	Road Impact Fees	50,000	12,000
DRA			
314000	DRA Utility Revenue	0	0
329100	Farmers Market Vendors	0	0
361000	Interest Earnings	0	0
363000	Old San Carlos Maint. Assmt	6,500	0
363100	Old San Carlos Construction	67,300	276,306
369000	Misc. Revenue	0	0
369005	Town Contributions/CRA	0	89,000
	Estimated beginning balance	559,800	654,419

Town of Fort Myers Beach 2006-07 Budget

Revenues - Estimated cash balances, YTD & Projected

All Funds

Object Code	Account Title	Budget 2005-06 Adopted	Budget 2006-07 Projected
Park Impact			
361200	Interest Earnings	5,000	5,500
363270	Park Impact Fees	10,000	5,000
Beach Renourish			
361200	Interest Earnings	0	22,500
	Estimated beginning balance	0	887,500
Palmetto			
223200	Palmetto/Easy Street Assessments	7,000	7,000
361200	Interest Earnings	0	0
Times Square			
223200	Sales Tax	0	400
329000	Times Sq. Permits and Other Transfer	15,000	20,000
361000	Interest Earnings	0	0
363000	Times Sq. Assessments- Solid Waste	21,000	100,000
363001	Special assessments/Impact	0	0
363100	Times Sq. Assessments-Maint	34,000	0
	Estimated beginning balance	0	10,147
Beach Access			
337700	TDC Maintenance Grant	140,000	140,000
344500	Parking Facilities-Beach Access	140,000	90,000
344501	Parking Violations - meters	0	33,000
344502	Parking Permits	0	0
FEMA			
331500	FEMA reimbursement	170,000	0
		\$11,337,948	\$14,509,646

Proposed Budget 2006-2007 Expenditures

Town of Ft. Myers Beach
Administrative Department
Proposed Budget 2006-07

Town Manager:
Rachel Lambert
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Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
Personnel Services						
012-512-011	Town Manager	Salaries and wages for authorized positions	136,460	118,000	173,246	90,000
012-512-012	Salary Adjustment	Cost of living adjustment 3.75%	9,440	-	-	3,375
012-512-021	Social Security	Town's share of Social Security contributions	8,132	7,000	8,468	7,143
012-512-022	Retirement	Town's share of retirement contributions	19,344	17,700	9,190	9,337
012-512-023	Life and Health Insurance	Town's share of health insurance payments	23,480	23,600	9,975	10,033
012-512-025	Unemployment Insurance	Unemployment insurance payments as required	-	57	-	-
012-512-040	Car allowance	Town Manager's car allowance	3,900	3,600	1,818	3,600
012-512-054	Memberships/Education	Memberships, dues and educational seminars & training	1,520	3,000	1,696	2,200
012-512-140	Travel/Meals	Expenses as approved	172	3,000	1,552	2,000
Sub-total			202,448	175,957	205,945	127,688
Administrative Salaries						
013-513-012	Administrative Salaries	Salaries and wages for authorized positions	198,143	212,000	159,278	159,000
013-513-021	Social Security	Town's share of Social Security contributions	16,327	17,515	13,221	12,620
013-513-022	Retirement	Town's share of retirement contributions	21,343	22,886	17,282	16,486
013-513-023	Life and Health Insurance	Town's share of health insurance payments	20,148	63,304	27,191	36,923
013-513-025	Unemployment Insurance	Unemployment insurance payments - all departments	-	-	-	3,000
013-513-013	Salary Adjustment	Cost of living adjustment 3.75%	15,285	16,660	13,540	5,963
013-513-040	Travel/Training	Employee travel-Town wide including some training	-	-	-	25,000
013-513-055	Tuition reimbursement	Conferences and Training Workshops/Tuition Reimburse.	-	-	-	12,000
Sub-total			271,246	332,675	230,511	271,002
Operating Expenses						
013-513-034	Cleaning/Alarm Contracts	Cleaning and alarm contracts for Town Hall	5,382	7,000	4,974	7,000
013-513-041	Telephone	Local, cell and long distance telephone charges	39,241	40,000	29,013	40,000
013-513-044	Copier	Copier lease/maintenance contract	18,198	23,000	19,672	13,000
013-513-047	Printing/binding	Printing and binding of Town documents	799	25,000	1,150	10,000
013-513-048	Newsletter	Newsletter and other brochures	22,603	51,000	13,868	10,000
013-513-043	Utility Service	Electric service, cable	110	500	85	500
013-513-044	Storage	Off-site storage	-	-	-	10,000
013-513-046	Repair & Maint./ADA	ADA repairs, carpet replacement, etc.	998	70,000	5,150	20,000
013-513-052	Software	Software licenses and updates	13,912	15,000	5,992	25,000
013-513-062	Office Remodel	Remodeling of Town Hall Offices	-	20,000	22,794	20,000
013-513-064	Office Furniture/Equipment	Furniture and small office equipment	50,635	35,000	34,665	15,000
013-513-065	GIS	GIS system	-	20,000	-	20,000
025-525-520	Supplies	Cost supplies for operations, cleaning etc.	-	8,000	7,144	9,000
013-513-051	Office supplies	Office supplies as needed	9,734	10,000	8,136	10,000
013-513-054	Books and periodicals	Legislative bills; supplements; manuals	18,556	5,000	10,792	15,000
013-513-141	Postage	Estimated postage and delivery costs	6,151	5,000	3,926	5,000
013-513-144	Rent	Town Hall Lease	46,104	108,000	91,287	113,400
013-513-151	Town Memberships	League of Cities, MPO, etc.	11,821	15,000	9,784	15,000
013-513-057	Municipal Code	Update Municipal Code	-	-	-	20,000
014-514-031	Legal Services	Legal consultation Town Attorney	71,184	100,000	126,161	142,000
013-513-049	Miscellaneous	Items not included in other object codes	5,298	5,000	12,270	5,000
013-513-334	Other Contracts	Secretary/temporary help, etc.	1,192	5,000	-	5,000
025-525-340	IT System	Complete IT System	-	-	-	100,000
013-513-066	Town Hall Project	Permanent Town Hall	-	40,000	-	1,490,000
013-513-434	Elections	Costs for elections	832	-	19,576	20,000
059-599-098	DRA Contribution	Town's contribution to DRA	-	89,000	-	89,000
Sub-total			322,750	696,500	426,439	2,228,900
Grand Total			796,444	1,205,132	862,895	2,627,590

Town of Ft. Myers Beach
Administrative Department
Proposed Budget 2006-07

Town Manager:
Rachel Lambert
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Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
Council Services						
011-511-011	Compensation	Town Council annual compensation	73,820	74,400	61,780	74,400
011-511-035	Committee Minutes	Preparation of all committee minutes and records	4,953	12,000	2,859	6,000
011-511-034	Council Minutes	Preparation of all Council minutes	2,940	7,000	4,289	7,000
011-511-040	Travel/meals/air	Authorized expenses for Council members	2,940	7,000	4,289	7,000
011-511-047	Legislative Printing/Binding	Printing and binding as approved	-	3,000	8,505	3,000
011-511-048	Legal Advertisement	Legal advertisements as required	58,457	50,000	41,489	50,000
011-511-049	Miscellaneous	Items not included in other object codes	2,242	5,000	774	3,000
011-511-054	Training/Education	Conferences, seminars and training workshops	525	5,000	775	5,000
Sub-total			145,877	163,400	124,760	155,400
Special Events						
073-573-000	Cultural Events	Film Festival	150,807	104,000	54,297	-
074-574-000	Special Events	Special Requests	36,976	-	23,450	35,000
074-574-001	Seasonal Events	Fourth of July, New Years	9,860	65,000	11,427	15,000
073-573-082	Community Services	Name tags, plaques	9,208	15,000	7,965	10,000
Sub-total			206,851	184,000	97,139	60,000
Administrative Total			1,149,172	1,552,532	1,084,794	2,842,990

Town of Ft. Myers Beach
Finance Department
Budget 2006-07

Finance Director:
Evelyn Wicks
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Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
	Personnel Services					
013-513-011	Salaries	Salaries and wages for authorized positions	111,895	107,000	59,996	107,000
013-513-013	Salary Adjustment	Cost of living adjustment 3.75%	8,150	8,560	7,120	4,013
013-513-021	Social Security	Town's share of Social Security contributions	9,183	8,840	5,134	8,493
013-513-022	Retirement	Town's share of retirement contributions	12,004	11,556	6,712	11,101
013-513-023	Health Insurance	Town's share of health insurance payments	13,432	31,652	13,595	18,408
013-513-054	Dues	Professional publications & memberships	-	-	-	1,500
013-513-055	Training	Conferences/Training Workshops/Tuition reimbursement	-	-	-	1,000
Sub-Total			154,664	167,608	92,557	151,513
	Contracted Services					
013-513-032	Annual Audit	Schultz, Chaipe, Redovan, Baker & Company	50,000	50,000	79,927	50,000
013-513-132	Accounting Services	Payroll, production of accounting records, etc.	14,304	-	25,260	30,000
013-513-045	Insurance	Florida League of Cities	78,562	114,000	107,871	228,000
013-513-050	Bank Charges	Bank and investment account fees	7,937	10,000	968	10,000
Sub-Total			150,803	174,000	214,026	318,000
	Finance Total		305,467	341,608	306,583	469,513

Town of Fort Myers Beach
Public Works Department
Proposed Budget 2006-07

Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
Personnel Services						
013-513-011	Salaries	Salaries and wages for authorized positions	355,970	403,280	296,548	308,560
013-513-210	Uniforms	Org clothing - shirts etc & steel toe shoe allowance	-	-	-	8,000
013-513-013	Salary Adjustment	Cost of living adjustment 3.75%	22,631	32,262	29,037	24,300
013-513-021	Social Security	Town's share of Social Security contributions	28,963	33,319	24,907	23,605
013-513-022	Retirement	Town's share of retirement contributions	37,860	43,554	32,558	30,856
013-513-023	Life Health Disability	Town's share of health insurance payments	80,593	189,912	-	73,789
013-513-040	Travel	Employee Travel	-	-	-	2,500
013-513-054	Dues	Professional publications & memberships	-	-	-	2,000
013-513-055	Training	Conferences/Training Workshops	-	-	-	2,500
013-513-058	Equipment Maintenance	Repairs to trucks, gators, cleaning etc.	-	50,000	849	50,000
013-513-056	Vehicle Gas	Fuel for all town vehicles	6,848	-	6,297	12,000
Sub-Total			532,865	752,327	390,196	538,110
Service Cost Centers						
Parks & Recreation						
072-572-100	Bay Oaks Comm. Park	Maintenance	898	86,000	6,760	20,000
072-572-000	Bay Oaks Rec	Town's share of the cost of operation with Lee Cty	229,853	226,000	145,070	250,000
072-572-034	Municipal Pool Admin	Champion Inc	168,528	210,000	137,991	180,000
072-572-043	Municipal Pool	Utilities	33,737	40,000	27,944	35,000
	Capital Improvement	Bay Oaks Rec Center	-	10,000	-	10,000
072-572-062	Capital Improvement	Community Pool	23,943	30,000	-	50,000
			456,959	602,000	317,765	545,000
Maintenance Cost						
072-572-400	Beach Access Maint	Grant from TDC (\$145K)	26,799	-	157,354	180,000
013-513-014	Overtime	Overtime related to Beach Access	-	-	-	25,000
000-541-134	Bridge Maintenance	Interlocal with FDOT	7,000	8,000	5,250	7,000
013-513-164	Capital Improvement	Maintenance equipment purchase	14,350	60,000	56,979	100,000
Sub-total			48,149	68,000	219,583	312,000
Parking						
045-545-000	Administration	Central Parking Contract	229,618	320,000	210,278	340,000
000-545-002	Capital Improvement	Parking meters	-	10,000	-	10,000
Sub-total			229,618	330,000	210,278	350,000

Town of Fort Myers Beach
Public Works Department
Proposed Budget 2006-07

Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
	Roads					
000-514-031	Road Survey	Professional services	43,068	25,000	11,738	25,000
000-541-363	Road Drainage Proj	N. Estero Project	-	700,000	21,204	1,000,000
059-559-300	Storm Water Project	NPDS compliance	4,259	30,000	1,143	30,000
000-541-063	Road Repair & Maint.	Road surveys/repairs/resurfacing (See CIP)	189,732	450,000	185,943	200,000
000-541-064	Capital Improvement	Road Drainage Projects	605,168	500,000	209,939	500,000
Sub-total			842,227	1,705,000	419,229	1,755,000
	Transportation					
000-544-000	Trolleys	Interlocal Agreement with Lee Cty	2,000	210,000	227,500	210,000
000-521-034	Traffic Control	Sheriff's Office Enhancements V.O.I.C.E.	204	25,000	2,420	25,000
000-541-033	Capital Improvement	Trolley Stops Improvements	430,257	24,000	6,175	24,000
000-541-032	Capital Improvement	Congestion Mitigation	61,956	280,000	17,453	262,547
Sub-total			494,417	539,000	253,548	521,547
	Lighting					
000-541-000	Alternating Light	Interlocal Agreement with Lee Cty	-	140,000	19,281	140,000
041-541-046	Street Lighting	Repairs & maintenance	5,190	12,000	331	12,000
041-541-043	Street Lighting	Utilities - FP&L	54,895	72,000	38,770	60,000
041-541-143	Traffic Signal	Utilities - FP&L and maintenance	1,362	3,800	1,117	3,000
Sub-total			61,247	227,600	59,499	215,000
	Harbor Plan					
066-556-031	Vessel Removal Project	Matching funds for WCIND Grant of \$30,000	241,896	110,000	1,643	30,000
056-556-032	Harborage O & M	Salty Sam's Marina	102,329	247,000	68,288	170,000
021-521-034	Water Enforcement	Interlocal Agreement with Sheriff's Office	43,447	50,000	35,138	50,000
021-521-052	Water Enforcement	Fuel	11,950	14,000	13,821	20,000
075-575-063	Capital Improvement	Public Docks	-	66,000	2,143	64,026
Sub-total			-	487,000	121,033	334,026
	Other					
013-513-053	RFA	Request for Action	-	1,000	684	1,000
013-513-234	Animal Control	Interlocal Agreement with Lee Cty	30,940	40,000	27,104	40,000
000-541-263	Canal Dredging Project	Being discussed	-	200,000	2,645	200,000
Sub-total			30,940	241,000	30,433	241,000
	Emergency Items					
025-525-040	Emergency Contingency	Charley costs + 20%	-	-	-	500,000
025-525-041	Emergency Communication	Maintenance of radio systems	40,885	13,000	3,542	13,000
025-525-990	Other Operating Expense	Other operating expenses as needed	60	-	2,245	3,000
Sub-total			40,945	13,000	5,787	516,000
	Public Works Total		2,737,367	4,964,927	2,026,351	5,327,683

Town of Ft. Myers Beach
Community Development Department
Proposed Budget 2006-07

Comm. Dev. Director
Jerry Murphy
Page 1 of 1

Account Code	Account Title	Description	Actual 2004-05	Budgeted 2005-06	Actual* 2005-06	Projected 2006-07
Personnel Services						
013-513-011	Salaries	Salaries and wages for authorized positions	157,189	230,000	168,323	265,200
013-513-013	Salary Adjustment	Cost of living adjustment 3.75%	6,875	18,400	13,440	9,945
013-513-021	Social Security	Town's share of Social Security contributions	12,551	19,003	13,905	21,049
013-513-022	Retirement	Town's share of retirement contributions	16,406	24,840	18,176	27,415
013-513-023	Life Health Disability	Town's share of health insurance payments	53,729	79,130	40,786	64,797
013-513-040	Travel	Employee travel as approved	-	-	-	5,000
013-513-054	Dues	Professional publications & memberships	-	-	-	5,000
013-513-055	Training	Conferences/Training Workshops/Tuition Reimbursement	-	-	-	10,000
Sub-total			246,750	371,373	254,630	408,406
Service Cost Center						
Code Enforcement						
038-538-000	Emergency/Flood Mang.	FEMA grants, continued insurance etc.	29,957	10,000	15,976	20,000
013-513-134	Comm. Development	Lee County contract	196,218	270,000	220,610	270,000
014-514-131	Special Master/outside atty	Legal costs	14,761	150,000	17,276	150,000
013-513-164	Capital Improvement	Vehicles for Code Enforcement (1/2 share of \$120,000)	-	60,000	33,350	-
Sub-Total			240,936	490,000	287,212	440,000
LPA Costs						
015-515-131	LPA Planning Consultant	Consultant fees	91,762	25,000	41,414	50,000
015-515-051	LPA Office Supplies	Office supplies as needed	491	2,000	858	2,000
015-515-064	LPA Training	Books, professional data	771	1,000	-	2,000
015-515-034	LPA Minutes	Transcription cost	1,599	2,000	764	2,000
015-515-048	LPA Legal Advertising	Public hearings and other notices	6,218	5,000	-	5,000
015-515-047	LPA Printing	Comprehensive Plan print etc.	3,904	5,000	1,562	5,000
015-515-049	LPA Miscellaneous	Items not included in other line items	714	10,000	225	1,000
014-514-031	LPA Legal Assistance	Attorney Time	-	-	-	30,000
015-515-231	LPA Land Code Changes	As required	114,662	-	3,486	25,000
Sub-Total			105,459	50,000	44,823	122,000
Planning Costs						
013-513-031	Professional Services	Professional services for engineering, appraisals and other	37,945	200,000	39,505	100,000
013-513-032	Impact Fee Study	Cost for preparation of Impact Fee Study	-	90,000	-	90,000
013-513-135	E.A.R. Compliance	Evaluation/Appraisal report	-	50,000	-	50,000
059-559-400	Short Term Rental Comp	Enforcement costs	-	1,000	-	2,000
Sub-Total			37,945	341,000	39,505	242,000
Community Service Prg						
049-549-063	Neighborhood Landscape	Tree City Program	21,985	20,000	6,591	10,000
074-574-002	Hist. Preserv. Grants	Set aside for applicants	20,000	80,000	20,000	60,000
050-550-095	CDBG	After School Program and Senior Program	42,349	68,000	52,992	68,000
000-545-003	Beach Restoration	on hold	-	910,000	-	0
Total			84,334	1,078,000	79,583	138,000
Community Dev. Total			724,627	2,280,373	664,416	1,350,406

2004-05 Actual and 2005-06 Budget
Departmental Personnel Expenses were developed using payroll records and prior year budget documents.

Town of Fort Myers Beach 2006-07 Budget
Expenditures

Mound House
General Fund

Object Code	Account Title	Budget 2006-07 Projected
000-575011	Salaries and Wages	26,000
000-575012	Interns	6,200
000-575021	Social Security	1,989
000-575022	Retirement	2,600
000-575023	Life & Health Insurance	4,679
000-575032	Cleaning Service	4,600
000-575033	Drinking water	200
000-575034	Pest control - indoor	600
000-575035	Pest control - outdoor	1,000
000-575040	Travel and Training	4,300
000-575041	Emergency supplies	1,000
000-575042	Postage	150
000-575043	Utility Services	2,200
000-575044	Equipment Maintenance	1,000
000-575045	Telephone & other communications; copier	1,550
000-575046	Repairs and Maintenance; ADA	5,000
000-575047	Printing and Binding	1,250
000-575048	Newsletter and Calendar	2,500
000-575049	Events	500
000-575050	Miscellaneous	1,000
000-575051	Office Supplies	2,500
000-575054	Books & periodicals; memberships	900
000-575055	House restoration; HVAC and other improvements	425,738
000-575056	Pool Archaeological exhibit construction	222,728
000-575061	Maintenance & Lawn care	20,000
000-575065	Architectural services, tree purchase & install	35,150
Total		\$775,334

Town of Fort Myers Beach 2006-07 Budget
Expenditures

Newton Project
General Fund

Object Code	Account Title	Budget 2006-07 Projected
000-572011	Salaries and Wages	26,000
000-572021	Social Security	1,989
000-572022	Retirement	2,600
000-572023	Life & Health Insurance	4,679
000-572040	Travel and Training	1,100
000-572041	Emergency supplies	2,000
000-572042	Postage	150
000-572043	Utility Services	1,250
000-572045	Telephone & other communications; copier	1,300
000-572046	Repairs and Maintenance; ADA	15,000
000-572047	Printing and Binding	250
000-572050	Miscellaneous	500
000-572051	Office Supplies	2,500
000-572055	Park Planning	240,000
000-572056	Architect Services	20,000

Total

\$319,318