

BUDGET SUMMARY

FORT MYERS BEACH MOSQUITO CONTROL DISTRICT

YEAR 2024-2025

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF FORT MYERS BEACH MOSQUITO CONTROL DISTRICT ARE APPROXIMATELY 8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

ESTIMATED REVENUES

Ad Valorem Taxes (at 95%)

(Millage per \$1,000 of 0.1123 mills) \$475,712

Interest \$ 48

Reserves/Fund Balances \$619,291

**TOTAL REVENUE - AD VALOREM TAXES, RESERVES,
AND FUND BALANCES \$1,095,051**

ESTIMATED EXPENDITURES/EXPENSES

Personal Services \$118,750

Personal Service Benefits \$ 76,000

Operating Expenses \$142,500

Travel & Per Diem \$ 3,800

Communication Services \$ 2,375

Freight and Utility Services and Leases \$ 5,510

Insurance \$ 19,000

Repair and Maintenance \$ 9,025

Printing, Binding and Binding and Promotional \$ 3,800

Other Current Obligations \$ 4,750

Office Supplies \$ 2,850

Gasoline \$ 3,800

Chemicals \$ 7,600

Protective Clothing, Tools & Small Implements \$ 4,275

Books, Publications, Dues and Training \$ 5,225

Capital Outlay \$ 47,500

Contingency (Current Year) \$ 19,000

Reserves \$619,291

TOTAL APPROPRIATED EXPENDITURES

AND RESERVES

\$1,095,051

**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE
OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC
RECORD.**