

BUDGET SUMMARY

FORT MYERS BEACH MOSQUITO CONTROL DISTRICT

YEAR 2025-2026

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF FORT MYERS BEACH MOSQUITO CONTROL DISTRICT ARE APPROXIMATELY 10.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

ESTIMATED REVENUES

Ad Valorem Taxes (at 95%)

(Millage per \$1,000 of 0.1123 mills) \$560,937

Interest \$ 57

Reserves/Fund Balances \$678,729

**TOTAL REVENUE - AD VALOREM TAXES, RESERVES,
AND FUND BALANCES \$1,239,723**

ESTIMATED EXPENDITURES/EXPENSES

Personal Services \$125,400

Personal Service Benefits \$ 90,250

Operating Expenses \$142,500

Travel & Per Diem \$ 3,800

Communication Services \$ 2,375

Freight and Utility Services and Leases \$ 5,225

Insurance \$ 19,000

Repair and Maintenance \$ 9,025

Printing, Binding and Binding and Promotional \$ 6,650

Other Current Obligations \$ 5,406

Office Supplies \$ 2,850

Gasoline \$ 3,800

Chemicals \$ 7,600

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

Books, Publications, Dues and Training \$ 7,600

Capital Outlay \$106,239

Contingency (Current Year) \$ 19,000

Reserves \$678,729

**TOTAL APPROPRIATED EXPENDITURES
AND RESERVES \$1,239,723**

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