

TENTATIVE BUDGET SUMMARY

FORT MYERS BEACH MOSQUITO CONTROL DISTRICT

YEAR 2026-2027

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF FORT MYERS
BEACH MOSQUITO CONTROL DISTRICT ARE APPROXIMATELY 8.3% MORE
THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

ESTIMATED REVENUES

Ad Valorem Taxes (at 95%)

(Millage per \$1,000 of 0.1123 mills) \$607,674

Interest \$ 349

Reserves/Fund Balances \$801,200

**TOTAL REVENUE - AD VALOREM TAXES, RESERVES,
AND FUND BALANCES \$1,409,223**

ESTIMATED EXPENDITURES/EXPENSES

Personal Services \$161,500

Personal Service Benefits \$ 66,500

Operating Expenses \$114,000

Travel & Per Diem \$ 5,700

Communication Services \$ 2,850

Freight and Utility Services and Leases \$ 5,223

Insurance \$ 23,750

Repair and Maintenance \$ 19,000

Printing, Binding and Binding and Promotional \$ 7,600

Other Current Obligations \$ 7,600

Office Supplies \$ 2,850

Gasoline \$ 3,800

Chemicals \$ 9,500

Protective Clothing, Tools & Small Implements \$ 6,650

Books, Publications, Dues and Training \$ 11,400

Capital Outlay \$141,100

Contingency (Current Year) \$ 19,000

Reserves \$801,200

**TOTAL APPROPRIATED EXPENDITURES
AND RESERVES \$1,409,223**

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