

BUDGET SUMMARY

FORT MYERS BEACH MOSQUITO CONTROL DISTRICT

YEAR 2023-2024

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF FORT MYERS BEACH MOSQUITO CONTROL DISTRICT ARE APPROXIMATE 3% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

ESTIMATED REVENUES

Ad Valorem Taxes (at 95%)

(Millage per \$1,000 of 0.1123 mills) \$320,370

Interest \$ 50

Reserves/Fund Balances \$664,000

**TOTAL REVENUE - AD VALOREM TAXES, RESERVES,
AND FUND BALANCES \$984,420**

ESTIMATED EXPENDITURES/EXPENSES

Personal Services \$136,030

Personal Service Benefits \$109,601

Operating Expenses \$111,000

Travel & Per Diem \$ 3,000

Communication Services \$ 2,000

Freight and Utility Services and Leases \$ 4,000

Insurance \$ 20,000

Repair and Maintenance \$ 6,500

Printing, Binding and Binding and Promotional \$ 1,000

Other Current Obligations \$ 5,000

Office Supplies \$ 1,500

Gasoline \$ 3,500

Chemicals \$ 3,000

Protective Clothing, Tools & Small Implements \$ 5,000

Books, Publications, Dues and Training \$ 4,000

Contingency (Current Year) \$ 25,000

Reserves \$544,290

**TOTAL APPROPRIATED EXPENDITRES
AND RESERVES \$984,420**

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