

Southwest Mosquito Abatement and Control District

2023 Tentative Budget

GL #	Total Expenses	2021 Budget	2022 Budget	2023 Budget		Reasons for Changes
		751,500	790,000	840,000	50,000	Estimated increase
21-4451-						
110	Salary & Wages	335,000	350,000	380,000	30,000	Staff adjustments - 2 new hires FT w/benefits
130	Employee Benefits	(140000)	(163000)	(172000)	9,000	
130-20	Health Insurance	60,000	72,000	72,000	0	
130-30	FICA	25,000	26,000	30,000	4,000	
130-40	Retirement	50,000	60,000	65,000	5,000	Added new FT employees
130-50	Workers Comp	5,000	5,000	5,000	0	
130010	Unemployment	13,000	5,000	5,000	0	No new unemployment claims
220	Public Notices	500	500	500	0	
241	Office Supplies	2,000	2,000	2,500	500	Price of supplies has gone up
271	Utilities	4,000	4,000	4,500	500	Price of utilities are up
280	Telephone/ Internet	3,000	3,000	3,000	0	
310	Professional & Tech.	(43000)	(43000)	(40000)	-3,000	Didn't spend budget last year
310-10	Professional Services	33,000	33,000	33,000	0	
310-20	Building Maintenance/Construction	10,000	10,000	10,000	0	
3201	Surveillance	10,000	10,000	8,000	-2,000	Didn't spend budget last year
3201-10	Lab	6,000	6,000	6,000	0	
3301	Education & Training	(21000)	(21000)	(18000)	-3,000	Didn't spend budget last year
3301-10	Travel expenses	8000	8,000	6,000	-2,000	Didn't spend budget last year
3301-20	Registrations/ Dues/ Scholarships, etc.	7000	7,000	6,000	-1,000	Didn't spend budget last year
3301-30	Scholarships	6000	6,000	6,000	0	
384	Pesticides	35,000	35,000	35,000	0	
513	General/ Auto Insurance	10000	10,000	15,000	5,000	Insurance premium went up, more trucks
561	Vehicle Operations	(16000)	(21000)	(28000)	7,000	
561-10	Vehicle Maintenance/ Tracking	6,000	6,000	8,000	2,000	Maintenance needed on trucks - tires
561-20	Fuel	10,000	15,000	20,000	5,000	Fuel costs are up
610	Misc. Expenses	3,000	3,000	3,000	0	
615	Safety	2,000	2,000	2,000	0	
740	Equipment Purchase	(68000)	(63000)	(60000)	-3,000	Equipment purchases are down
	Equipment Purchases (\$1000+)	53,000	53,000	50,000	-3,000	
745	Equipment Purchases under \$1000	15,000	10,000	10,000	0	
770	Contingent Expense	27,100	35,600	18,600	-17,000	
780	RDA Remittance Expense	12,900	12,900	17,900	5,000	STG CDA Tech Ridge
21-4712-	Mosquito Bond expenses				0	
810	Principal payment				0	Building paid off 2019
820	Interest expenses				0	
	Principal Paydown				0	
		751,500	790,000	840,000	50,000	Estimated increase

Tax Rate year	
2021 (0.000030)	\$702,588.00
2022 (0.000023)	\$758,130.00
Difference	\$55,542.00