



**SOUTHWEST MOSQUITO
 ABATEMENT DISTRICT**

Proposed 2022 Budget



	<u>2020</u>	<u>2021 Year-</u>	<u>PROPOSED</u>	
General Fund	<u>Actual</u>	<u>to Date</u>	<u>2022</u>	Notes
TOTAL REVENUE	745,263	81,146	790,000	
Current Property Tax	659,614	15,295	702,588	<certified tax rate
Fee Assessed Taxes	46,198	36,725	45,000	
Misc Tax Collection	5,402	3,995	5,000	
Prior Year Property Tax Redempr	25,706	21,177	20,000	
Penalties and Interest	2,128	864	1,000	
Intergovernmental Revenue	246	280	250	
Interest Income	3,358	1,327	1,000	
RDA Taxes	0	1,483	12,900	
Misc Revenue	2,611		2,262	
Fund Balance Appropriations				
TOTAL EXPENSES	631,104	448,558	790,000	
Salary & Wages	305,844	233,517	350,000	
Over Time Wages				
Employee Benefits	119,972	94,805	163,000	
Unemployment Benefits		3,304	5,000	
Pulbic Notices	24		500	
Office Supplies	1,978	1,691	2,000	
Utilities	3,483	2,486	4,000	
Telephone	1,835	1,333	3,000	
Professional Services	24,159	17,946	33,000	
Building Maintenance	582	2,882	10,000	
Surveillance	9,276	9,180	10,000	
Lab		2,056	6,000	
Education & Training	5,169	7,882	21,000	
Scholarships		410		
Pesticides	20,347	12,640	35,000	
Insurance	9,704	9,124	10,000	
Vehicle Operations	14,737	12,227	21,000	
Misc Expenses	1,296	514	3,000	
Safety	940	596	2,000	
Equipment Purchase	18,990	31,428	63,000	
Equipment under \$1,000	10,968	4,537	10,000	
RDA Remittance Expenses			12,900	
Contingent Expense			25,600	

Transfer to Capital Projects 81,800

Capital Projects Fund

TOTAL REVENUE	<u>86,587</u>	<u>1,768</u>	<u>1,500</u>
Transfer from Fund Balance		0	
Transfer from General Fund	81,800	0	
Interest Income	4,787	1,768	1,500
TOTAL EXPENSES	<u>0</u>	<u>0</u>	<u>1,500</u>
Misc Expense	0	0	
Contingent Capital Projects	0		1,500

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