



Southwest Mosquito Abatement and Control District

2024 Preliminary Budget

		2022 Budget	2023 Budget	2024 Budget		Reasons for Changes
	Total Revenues 	887,975 (amended)	915,471 (amended)	917,000 (projected)		
GL #	Total Expenses 	790,000	852,030	917,000	64,970	Estimated yearly budget increase
21-4451-						
110	Salary & Wages	350,000	380,000	445,000	65,000	Wage adjustments and 2 FT employees w/benefits
130	Employee Benefits	(163000)	(172000)	(185000)	13,000	Total increase of GL
130-20	Health Insurance	72,000	72,000	75,000	3,000	2 more FT benefited employees
130-30	FICA	26,000	30,000	35,000	5,000	FICA goes up with higher wages
130-40	Retirement	60,000	65,000	70,000	5,000	2 more FT benefited employees
130-50	Workers Comp	5,000	5,000	5,000	0	
130010	Unemployment	5,000	5,000	5,000	0	
220	Public Notices	500	500	500	0	
241	Office Supplies	2,000	2,500	2,500	0	
271	Utilities	4,000	4,500	4,000	-500	Didn't spend budget last year
280	Telephone/ Internet	3,000	3,000	3,000	0	
310	Professional & Tech.	(43000)	(43000)	(45000)	2,000	Total increase of GL
310-10	Professional Services	33,000	33,000	35,000	2,000	Prices are up
310-20	Building Maintenance/Construction	10,000	10,000	10,000	0	
3201	Surveillance	10,000	8,000	10,000	2,000	Prices are up
3201-10	Lab	6,000	6,000	6,000	0	
3301	Education & Training	(21000)	(18000)	(24000)	6,000	Total increase of GL
3301-10	Travel expenses	8,000	6,000	10,000	4,000	Prices are up
3301-20	Registrations/ Dues/ Scholarships, etc.	7,000	6,000	8,000	2,000	Prices are up
3301-30	Scholarships	6,000	6,000	6,000	0	
384	Pesticides	35,000	35,000	35,000	0	
513	General/ Auto Insurance	10,000	15,000	15,000	0	
561	Vehicle Operations	-21,000	(28000)	(35000)	7,000	Total increase of GL
561-10	Vehicle Maintenance/ Tracking	6,000	8,000	15,000	7,000	Maintenance needed on trucks
561-20	Fuel	15,000	20,000	20,000	0	
610	Misc. Expenses/ Consumables	3,000	3,000	3,000	0	
615	Safety	2,000	2,000	3,000	1,000	More employees
740	Equipment Purchase	(63000)	(60000)	(60000)	0	Total increase of GL
	Equipment Purchases (\$1000+)	53,000	50,000	50,000	0	
745	Equipment Purchases under \$1000	10,000	10,000	10,000	0	
770	Contingent Expense	35,600	48,630	18,100	-30,530	
780	RDA Remittance Expense	12,900	17,900	17,900	0	
21-4712-	Mosquito Bond expenses				0	
810	Principal payment				0	Building paid off 2019
820	Interest expenses				0	
	Principal Paydown				0	
					92,970	Total internal adjustments
		769,000	852,030	917,000	64,970	Estimated yearly budget increase

Tax Rate year

2022 \$758,130.00

2023 \$791,071.00

Difference \$32,941.00