Southwest Mosquito Abatement and Control District

2027 Preliminary Budget

		2025 Budget	2026 Budget	2027 Budget		Reasons for Changes
	Total Revenues ⇨	**1,006,000** (amended)		**1,095,000** (projected)		
GL #	**Total Expenses** ⇨	**970,000**	**1,011,000**	**1,095,000**	**84,000**	*Anticipated budget increase for 2027
21-4451-						
110	Salary & Wages	545,000	565,000	600,000	**35,000**	Hiring of more employees/Aedes aegypti team/storm drain team
130	Employee Benefits	(165000)	(185000)	(210000)	**25,000**	Total increase of GL
130-20	Health Insurance	65,000	65,000	100,000	**35,000**	Health insurance costs are up, added 2 family plans
130-30	FICA	40,000	40,000	45,000	**5,000**	FICA costs go up with increased salary
130-40	Retirement	55,000	55,000	60,000	**5,000**	Retirement costs go up with increased salary
130-50	Workers Comp	5,000	5,000	5,000	**0**	
130010	Unemployment	5,000	5,000	2,500	**-2,500**	
220	Public Notices	500	500	500	**0**	
241	Office Supplies	2,500	2,500	3,000	**500**	
271	Utilities	4,000	4,000	4,000	**0**	
280	Telephone/ Internet	3,000	4,000	4,000	**0**	
310	Professional & Tech.	(40000)	(50000)	(55000)	**5,000**	Total increase of GL
310-10	Professional Services	35,000	45,000	50,000	**5,000**	Increased cost of professional services (audit, accounting, etc)
310-20	Building Maintenance/Construction	5,000	5,000	5,000	**0**	Didn't spend budget last year
3201	Surveillance	8,000	8,000	8,000	**0**	Didn't spend budget last year
3201-10	Lab	3,000	3,000	5,000	**2,000**	Increased cost of lab equipment
3301	Education & Training	(24000)	(24000)	(31000)	**7,000**	Total increase of GL
3301-10	Travel expenses	10,000	10,000	15,000	**5,000**	Increased cost of attending conferences
3301-20	Registrations/ Dues	8,000	8,000	8,000	**0**	
3301-30	Scholarships	6,000	6,000	6,000	**0**	
3301-40	Public Outreach	0	0	2,000	**2,000**	New GL for education program
384	Pesticides	30,000	40,000	40,000	**0**	Increased cost of pesticides
513	General/ Auto Insurance	15,000	17,000	17,000	**0**	
561	Vehicle Operations	(32000)	(40000)	(30000)	**-10,000**	Total decrease of GL
561-10	Vehicle Maintenance/ Tracking	15,000	23,000	10,000	**-13,000**	Didn't spend budget last year
561-20	Fuel	17,000	17,000	20,000	**3,000**	Increased cost of fuel
610	Misc. Expenses/ Consumables	3,000	3,000	4,000	**1,000**	Increased cost of goods
615	Safety	3,000	3,000	4,000	**1,000**	Increased cost of goods
740	Equipment Purchase	(58000)	(68000)	(68000)	**0**	No increase of GL
	Equipment Purchases ($1000+)	50,000	60,000	60,000	**0**	
745	Equipment Purchases under $1000	8,000	8,000	8,000	**0**	Didn't spend budget last year
770	Contingent Expense	17,000	5,000	5,000	**0**	Didn't spend budget last year
780	CDA/RDA Remittance Expense	12,000	4,000	4,000	**0**	Didn't spend budget last year
21-4712-	**Mosquito Bond expenses**				**0**	
810	Principal payment				**0**	Building paid off 2019
820	Interest expenses				**0**	
	Principal Paydown				**0**	
					84,000	Total internal adjustments
		970,000	1,011,000	1,095,000	**84,000**	*Anticipated budget increase for 2027

Tax Rate year	
2025	$849,815.00
2026	$887,479.00
Difference	$37,664.00
Expected PTIF general fund interest	$50,000.00
	$87,664.00
Difference of the increase in budget ($84,000)	-$3,664.00