



**Southwest Mosquito Abatement and Control District
2025 Tentative Budget**

		2023 Budget	2024 Budget	2025 Budget		Reasons for Changes
	Total Revenues 	915,471 (amended)	960,000 (amended)	970,000 (projected)		
GL #	Total Expenses 	852,030	917,000	970,000	53,000	Estimated yearly budget increase
21-4451-						
110	Salary & Wages	380,000	445,000	545,000	100,000	Hiring more employees/Aedes aegypti team
130	Employee Benefits	(172000)	(185000)	(165000)	-20,000	Total decrease of GL
130-20	Health Insurance	72,000	75,000	65,000	-10,000	Didn't spend budget last year
130-30	FICA	30,000	35,000	40,000	5,000	FICA goes up with higher wages
130-40	Retirement	65,000	70,000	55,000	-15,000	Didn't spend budget last year
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	2,500	2,500	2,500	0	
271	Utilities	4,500	4,000	4,000	0	
280	Telephone/ Internet	3,000	3,000	3,000	0	
310	Professional & Tech.	(43000)	(45000)	(40000)	-5,000	Total decrease of GL
310-10	Professional Services	33,000	35,000	35,000	0	
310-20	Building Maintenance/Construction	10,000	10,000	5,000	-5,000	Didn't spend budget last year
3201	Surveillance	8,000	10,000	8,000	-2,000	Didn't spend budget last year
3201-10	Lab	6,000	6,000	3,000	-3,000	Didn't spend budget last year
3301	Education & Training	(18000)	(24000)	(24000)	0	Total increase of GL
3301-10	Travel expenses	6,000	10,000	10,000	0	
3301-20	Registrations/ Dues/ Scholarships, etc.	6,000	8,000	8,000	0	
3301-30	Scholarships	6,000	6,000	6,000	0	
384	Pesticides	35,000	35,000	30,000	-5,000	Didn't spend budget last year
513	General/ Auto Insurance	15,000	15,000	15,000	0	
561	Vehicle Operations	(28000)	(35000)	(32000)	-3,000	Total increase of GL
561-10	Vehicle Maintenance/ Tracking	8,000	15,000	15,000	0	
561-20	Fuel	20,000	20,000	17,000	-3,000	Fuel prices are down
610	Misc. Expenses/ Consumables	3,000	3,000	3,000	0	
615	Safety	2,000	3,000	3,000	0	More employees
740	Equipment Purchase	(60000)	(60000)	(58000)	-2,000	Total decrease of GL
	Equipment Purchases (\$1000+)	50,000	50,000	50,000	0	
745	Equipment Purchases under \$1000	10,000	10,000	8,000	-2,000	Didn't spend budget last year
770	Contingent Expense	48,630	18,100	17,000	-1,100	Didn't spend budget last year
780	RDA Remittance Expense	17,900	17,900	12,000	-5,900	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	
		852,030	917,000	970,000	53,000	Estimated yearly budget increase

Tax Rate year

2023 \$791,071.00

2024 \$815,149.00

Difference **\$24,078.00**