



**SOUTHWEST MOSQUITO
 ABATEMENT DISTRICT**

Proposed 2023 Budget



	<u>2021</u> <u>Actual</u>	<u>2022 Year-</u> <u>to Date</u>	<u>PROPOSED</u> <u>2023</u>	Notes
General Fund				
TOTAL REVENUE	<u>794,776</u>	<u>119,563</u>	<u>852,030</u>	
Current Property Tax	706,923	17,242	758,130	<certified tax rate
Fee Assessed Taxes	51,194	36,133	45,000	
Misc Tax Collection	7,132	5,512	3,000	
Prior Year Property Tax Redemption	25,088	19,670	20,000	
Penalties and Interest	1,202	609	1,000	
Intergovernmental Revenue	280	291		
Equipment Revenue		33,786		
Interest Income	1,472	4,319	5,000	
RDA Taxes	1,483	0	17,900	
Misc Revenue		2,001	2,000	
Fund Balance Appropriations				
TOTAL EXPENSES	<u>660,776</u>	<u>467,622</u>	<u>852,030</u>	
Salary & Wages	298,771	239,242	380,000	
Over Time Wages				
Employee Benefits	118,054	94,062	172,000	
Unemployment Benefits	3,716	353	5,000	
Pulbic Notices	27		500	
Office Supplies	2,194	1,396	2,500	
Utilities	3,056	2,554	4,500	
Telephone	2,157	725	3,000	
Professional Services	23,146	19,260	33,000	
Building Maintenance	2,882	256	10,000	
Surveillance	9,369	2,600	8,000	
Lab		3,500	6,000	
Education & Training	10,130	3,381	18,000	
Scholarships	1410			
Pesticides	14,433	18,910	35,000	
Insurance	9,124	15,632	15,000	
Vehicle Operations	15,880	18,584	28,000	
Misc Expenses	1,246	882	3,000	
Safety	705	776	2,000	
Equipment Purchase	31,428	40,965	50,000	
Equipment under \$1,000	11,049	4,544	10,000	
RDA Remittance Expenses			17,900	
Contingent Expense			48,630	
Transfer to Capital Projects	102,000			
Captial Projects Fund				
TOTAL REVENUE	<u>104,106</u>	<u>5,612</u>	<u>5,000</u>	
Transfer from Fund Balance				
Transfer from General Fund	102,000			
Interest Income	2,106	5,612	5,000	
TOTAL EXPENSES	<u>0</u>	<u>0</u>	<u>5,000</u>	
Misc Expense				
Contingent Capital Projects			5,000	