



**SOUTHWEST MOSQUITO  
 ABATEMENT DISTRICT**

Amended 2022 Budget



	2022 Beginning Budget	2022 Year to Date	2022 Amended Budget
General Fund			
<b>TOTAL REVENUE</b>	<u>790,000</u>	<u>119,563</u>	<u>850,000</u>
Current Property Tax	702,588	17,242	736,414
Fee Assessed Taxes	45,000	36,133	45,000
Misc Tax Collection	5,000	5,512	5,000
Prior Year Property Tax Redemption	20,000	19,670	20,000
Penalties and Interest	1,000	609	1,500
Intergovernmental Revenue		291	300
Equipment Revenue		33,786	33,786
Interest Income	250	4,319	5,000
RDA Taxes	1,000		1,000
Misc Revenue	12,900	2,001	2,000
Fund Balance Appropriations	2,262		

<b>TOTAL EXPENSES</b>	<u>790,000</u>	<u>467,622</u>	<u>850,000</u>
Salary & Wages	350,000	239,242	350,000
Over Time Wages			
Employee Benefits	163,000	94,062	163,000
Unemployment Benefits	5,000	353	5,000
Public Notices	500		500
Office Supplies	2,000	1,396	2,000
Utilities	4,000	2,554	4,000
Telephone	3,000	725	3,000
Professional Services	33,000	19,260	33,000
Building Maintenance	10,000	256	10,000
Surveillance	10,000	2,600	5,000
Lab	6,000	3,500	6,000
Education & Training	21,000	3,381	15,000
Scholarships			1,000
Pesticides	35,000	18,910	35,000
Insurance	10,000	15,632	16,000
Vehicle Operations	21,000	18,584	27,000
Misc Expenses	3,000	882	3,000
Safety	2,000	776	2,000
Equipment Purchase	63,000	40,965	46,000
Equipment under \$1,000	10,000	4,544	10,000
RDA Remittance Expenses	12,900		12,900
Contingent Expense	25,600		600
Transfer to Capital Projects			100000

Capital Projects Funds

<b>TOTAL REVENUE</b>	<u>1,500</u>		<u>105,612</u>
Transfer from Fund Balance			
Transfer from General Fund			100,000
Interest Income	1,500	5,612	5,612
<b>TOTAL EXPENDITURES</b>	<u>1,500</u>		<u>105,612</u>
Misc Expenses	1,500		
Contingent Capital Projects			105,612