Edwards Mosquito Abatement Budget

Fiscal Year 2025

October 1, 2024 -September 30, 2025

Income 2024	
Tax Base	$273,214.00
Health and Welfare Grant	$4,500.00
New Construction	$9,370.00
3% budget increase	$8,196.00
Cash Forward	$76,720.00
Total Income	**$372,000.00**

					FY-2025
400	**Association Dues**				**700**
500	**Abatement**				**30,000**
	501	Abatement Supplies			10,000
	502	Chemicals			20,000
				Larvicide	-
				Adulticide	20,000
503	**Emergency Arial Fund**				-
504	**Surveillance**				**4,000**
520	**Bank Service Charges**				-
525	**Building Maintained & Repairs**				**8,000**
526	**Non Capital Improvements**				**16,825**
550	**Computer/Telecommunications**				**10,220**
	551	Telephone			
	552	Cell Phone			720
	553	Internet			1,500
	555	Comp and Software			8,000
560	**Community Ed/ Public Outreach**				**-**
	Internship Program/Temp Employee				-
575	**Continuing Ed**				**1,100**
	575	Other			-
	576	Airfare			-
	577	Lodging			1,000
	578	Meals			-
	579	Mileage-Fuel			-
	580	Registration			100
	581	Transportation			-
599	**Contract Labor**				**5,400**
	599	Min recorder			2,400
		GIS Contract			3,000
600	**Equipment Maintained & Repairs**				**2,500**
	601	Equipment Rental/Repair			500
	602	Equipment Purchases			2000
625	**Fuel**				**4,000**
650	**Insurance**				**30,580**
	651	Auto			
	652	Building			
	653	ICRMP-Liability			4,300
	650	Health			
			655	Nathan	7,560
			657	Hank	18,720
675	**Office Expenses**				**6,200**
	675	Office Expense- Other			-
	676	Dues and Subscriptions			1,000
	677	Employee Recognition			250
	678	Licenses and Permits			
	679	Office Supplies			3,000
	680	Postage			200
	681	Uniforms			250
	682	Meal & Entertainment			1,500
700	**Payroll**				**231,155**
	701	Gross Wages			202,000
	702	Payroll Expenses			29,155
	703	Payroll Tax Expense			8,570
	704	PERSI-Employee Match			14,000
	709	Workman's Comp			6,585
725	**Professional Fees**				**11,300**
	726	Accounting			5,800
	727	Advertising/ Legal Notices			250
	729	Legal			600
	730	Audit			4,650
750	**Utilities**				**10,020**
	751	Electric			1100
	752	Propane			6300
	753	Sanitation			720
	754	Sewer			600
	755	Snow Removal			1300
	Capital Improvements				

Budget Total	**372000**