

	2024 ACTUAL BUDGET	2025 PROPOSED BUDGET	TAX INCREASE
Personnel			
Payroll Tax Liability (Co SS + Co Med)	7,019	9,000	
Administrative Manager (gross pay)	10,500	11,025	
Manager (gross pay)	31,500	33,075	
Workers, Adulticide (gross pay)	19,145	24,000	
Workers, Larvicide (gross pay)	34,500	37,000	
Workers, Surveil/Custod (gross pay)	2,800	3,100	
TOTAL	105,464	117,200	
Administration			
Accountant	1,500	2,000	
Capital Projects - Facilities	10,000	10,000	7,000
Administrative Manager Mileage	1,200	1,200	
Dues	1,500	2,500	
Legal Notices	200	200	
Misc	1,600	1,600	
Office Equipment	4,000	4,000	
Office Supplies	1,000	1,200	
Phones	6,500	14,000	
Premiums (Insurance, Bonding)	15,000	16,500	
Travel & Training	4,000	5,500	
Trustee Comp, Mileage, Officer Per Diem	8,000	8,000	
Website	2,200	2,000	
Workers Comp	1,700	2,000	
TOTAL	58,400	70,700	
Abatement			
Chemicals/Supplies	156,000	191,000	
<i>Adulticide</i>	120,000	75,000	
<i>Larvicide</i>	30,000	110,000	80,000
<i>Surveillance</i>	6,000	6,000	
Operations	10,000	0	
Fuel	15,000	15,000	
Lease/Purchase (annual pymt due September)	60,600	60,600	
Maintenance	10,000	11,000	
<i>Vehicle</i>		9,000	
<i>Building</i>		2,000	
Operations Site	13,500	13,500	
UPDES Permit	2,000	2,500	
TOTAL	267,100	293,600	
Vehicles/Equipment			
Capital Projects - Equipment	15,000	16,000	13,000
ATVs	13,000	26,000	
Drones	12,000	8,000	
Handhelds	5,500	18,500	
Larvicide/Adulticide Equipment	2,000	2,000	
Pickup Trucks	30,000	35,000	
USU Larvicide Development	0	5,000	
TOTAL	77,500	110,500	
TOTAL	508,464	592,000	100,000