

**Solano County Mosquito Abatement District
Fiscal Year 2024-2025 Proposed Budget**

Service & Supplies	Budget
Air Spray	\$ 110,000.00
Communications	\$ 20,000.00
Conferences	\$ 15,000.00
Continuing Education	\$ 4,000.00
Drone Program	\$ 25,000.00
Equipment Maintenance	\$ 70,000.00
Facilities Maintenance	\$ 90,000.00
Gasoline & Oil	\$ 50,000.00
Insurance	\$ 120,000.00
Lab	\$ 20,000.00
Fish Expenses	\$ 12,000.00
Memberships	\$ 25,000.00
Office supplies	\$ 15,000.00
Personnel Supplies	\$ 15,000.00
Pest Control Supplies	\$ 1,000,000.00
Professional Services	\$ 90,000.00
Property Tax Admin. Fee	\$ 40,000.00
Publishing/Advertising	\$ 50,000.00
SCMAD PEIR Update	\$ 30,000.00
Shop Supplies	\$ 5,000.00
Small Tools	\$ 2,000.00
Travel & Meals	\$ 2,500.00
Treasury Fee	\$ 3,500.00
Utilities	\$ 55,000.00
Total Services and Supplies	\$ 1,869,000.00
Salaries & Benefits	Budget
Dental Insurance	\$ 12,000.00
Health Insurance Employees	\$ 190,000.00
Health Insurance Retirees	\$ 135,000.00
Health Insurance Admin. Fee	\$ 3,000.00
Vision Insurance	\$ 3,000.00
Retirement CalPERS	\$ 145,000.00
Salaries	\$ 1,100,000.00
Salaries Extra Help	\$ 20,000.00
Payroll Taxes	\$ 85,000.00
Workers Comp	\$ 50,000.00
Unemployment Insurance	\$ 10,000.00
Pension Trust Contribution CEPPT	\$ 100,000.00
Total Salaries and Benefits	\$ 1,853,000.00
Total Proposed Budget for FY 24-25	\$ 3,722,000.00