

MOSQUITO ABATEMENT

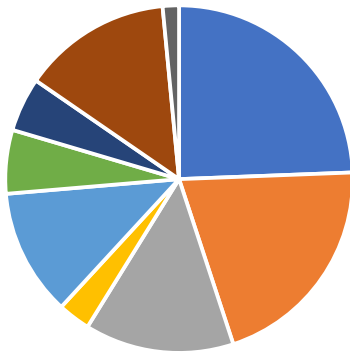
ST. TAMMANY PARISH

Adopted 2020 Operating Budget

Department	Proposed budget
Aerial Operations	\$ 2,280,851.08
Facilities	\$ 1,922,493.32
Ground Operations	\$ 1,298,728.24
Information Technology	\$ 282,589.35
Inspection/Surveillance	\$ 1,103,186.45
Laboratory	\$ 554,053.34
Mechanical Shop	\$ 469,884.93
Office/Administrative	\$ 1,298,536.24
Public Information	\$ 141,656.26

Grand Total \$ 9,351,979.20

STPMAD Budget by Department



- Aerial Operations
- Facilities
- Ground Operations
- Information Technology
- Inspection/Surveillance
- Laboratory
- Mechanical Shop
- Office/Administrative
- Public Information

Character	Proposed budget
Chemicals/Insecticides	\$ 1,296,767.36
Construction In Progress	\$ 1,700,000.00
Contracted/Outside Services	\$ 776,818.00
Dues and Subscriptions	\$ 29,436.00
Employer's Retirement Contributions	\$ 240,748.12
Equipment Rental	\$ 80,000.00
Fuel, Oil and Grease	\$ 149,400.00
Furniture and fixtures	\$ 20,500.00
Insurance	\$ 850,245.00
Machinery and Equipment	\$ 186,500.00
Medicare Payroll Tax	\$ 36,276.82
Non-salary benefits	\$ 631,727.43
Non-scheduled maintenance	\$ 38,500.00
Office Supplies	\$ 8,045.00
Professional fees	\$ 52,000.00
Publications	\$ 10,324.51
Rent	\$ 22,000.00
Repairs and Maintenance	\$ 19,500.00
Safety	\$ 4,680.00
Salaries & Wages	\$ 2,540,096.96
Software	\$ 87,995.00
SS Payroll Tax	\$ 34,815.25
Supplies & Equipment	\$ 391,188.75
Training	\$ 47,215.00
Travel	\$ 68,200.00
Unemployment Tax	\$ 2,000.00
Utilities	\$ 27,000.00

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