

**Butte County Mosquito and Vector Control District**  
**Final Budget**  
**Fiscal Year 2022/2023**

**REVENUE**

Current Secured Property Taxes	\$ 2,358,801
Current Unsecured	\$ 155,932
Prior Unsecured	\$ 3,500
Supplemental Current Secured	\$ 50,000
RDA Residual	\$ 375,000
RDA Pass-Thru	\$ 650,000
Miscellaneous Taxes	\$ 6,832
Interest Income	\$ 38,000
State Back Fill Secured	\$ -
State Back Fill Unsecured	\$ -
HOPTR - Homeowner's Exemption	\$ 35,000
Benefit Assessment	\$ 879,000
Special Household Assessments	\$ 2,500
Benefit Assessment Hamilton City	\$ 6,500
Charges for Current Services	\$ 240,000
Miscellaneous Revenues	\$ 20,000
<b>TOTAL REVENUE</b>	<b>\$ 4,821,066</b>

**SALARIES & BENEFITS**

Salaries	\$ 1,527,531
Workers Compensation	\$ 129,111
FICA & U I	\$ 70,000
Health Insurance	\$ 443,819
PERS	\$ 487,522
PERS- ADP	\$ 700,000
PERS- 115 Trust	\$ 150,000
<b>TOTAL</b>	<b>\$ 3,507,983</b>

**SERVICES & SUPPLIES**

Gas & Oil	\$ 150,000
Repairs & Parts-Airplane	\$ 45,000
Repairs & Parts	\$ 45,000
Office Supplies	\$ 25,000
Shop and PPE Supplies	\$ 32,800
Education & Publicity	\$ 70,000
Insecticides	\$ 870,000
Expendable Equipment	\$ 70,000
Communications	\$ 34,000
Travel	\$ 25,000
Utilities	\$ 45,000
Rent	\$ 5,000
Special Services	\$ 160,000
Trustee Allowance	\$ 13,200
General Insurance	\$ 165,000
Employee Trng & Dues	\$ 15,000
District Fees and Permits	\$ 40,000
Miscellaneous	\$ 15,000
Research Supplies	\$ 60,000
Alternate Technology	\$ 1,000
Special Discretionary	\$ 30,000
Gambusia	\$ 15,000
<b>TOTAL</b>	<b>\$ 1,931,000</b>

**CAPITAL OUTLAY**

Bldg & Improvements	\$ 50,000
Vehicles	\$ 50,000
Spray Equipment	\$ 90,000
Aircraft	\$ 30,000
Office Equipment	\$ 2,500
Laboratory Equipment	\$ 2,500
Shop Equipment	\$ 2,500
Education & Publicity	\$ 2,500
Miscellaneous	\$ 1,000
Communications	\$ 1,000
<b>TOTAL</b>	<b>\$ 232,000</b>

**TOTAL EXPENSES**

<b>TOTAL EXPENSES</b>	<b>\$ 5,670,983</b>
Appropriation for Contingencies	\$ 1,317,746
Restricted - UST Fund	\$ 5,000
Committed - Accumulated Capital Outlay Reserve	\$ 2,250,000
Committed - Aircraft Engine Fund	\$ 1,000,000
Assigned - Research Reserve	\$ 200,000
Assigned - Vector Borne Disease Emergency	\$ 750,000
General Reserve	\$ 300,000
<b>TOTAL</b>	<b>\$ 5,822,746</b>