

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2018/2019**

	FMVCD REVENUE 2018/2019
INCOME	
Property Taxes	\$ 1,235,137
Interest	\$ 30,878
Delinquent/% Increase/New Parcel Tax Payments	\$ 135,000
Benefit Assessment	\$ 596,883
TOTAL INCOME	\$ 1,997,898

	FMVCD EXPENSES 2018/2019
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 928,000
FICA	\$ 71,000
Retirement	\$ 313,000
Health Insurance	\$ 223,000
Life Insurances	\$ 670
Unemployment Insurance	\$ 13,000
Workers' Compensation Insurance	\$ 43,000
TOTAL SALARY & BENEFITS	\$ 1,591,670

SERVICES & SUPPLIES	
Spray Material	\$ 110,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 5,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 25,000
Uniform and PPE	\$ 10,000
Building Security/Supplies/Repairs	\$ 11,000
Fish Facility	\$ 3,000
Vehicle Supplies & Expense	\$ 40,000
Utilities	\$ 19,000
Communications	\$ 11,000
Office Supplies & Expense	\$ 20,000
Insurance	
General Fund	\$ 6,200
Liability Premium	\$ 19,400
Property Premium	\$ 1,300
APD Premium	\$ 3,150
BTA Liability	\$ 200
Travel & Subsistence	\$ 8,000
Public Education	\$ 10,000
Dues/Subscriptions/Books	\$ 18,000
Legal/Audit/Professional Services	\$ 12,000
Government Fees	\$ 4,200
Miscellaneous	
Continuing Education/Certifications	\$ 5,000
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 1,000
TOTAL SERVICES & SUPPLIES	\$ 348,450

CAPITAL EXPENDITURES	
Vehicles	\$ -
Spray Equipment	\$ -
Shop Equipment	\$ -
Office Equipment	\$ -
Communication Equipment	\$ -
Lab Equipment	\$ -
Buildings & Grounds	\$ 6,000
TOTAL CAPITAL EXPENDITURES	\$ 6,000

Appropriation for Contingencies	\$ 51,778
TOTAL EXPENSES:	\$ 1,946,120