

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2024/2025**

	FMVCD REVENUE 2024/2025
INCOME	
Property Taxes	\$ 1,738,367
Interest	\$ 40,000
Delinquent/% Increase/New Parcel Tax Payments	\$ -
Benefit Assessment	\$ 699,747
TOTAL INCOME	\$ 2,478,114

	FMVCD EXPENSES 2024/2025
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 1,100,000
FICA	\$ 88,000
Retirement	\$ 429,000
Health Insurance	\$ 251,500
Life Insurance	\$ 1,800
Unemployment Insurance	\$ 14,500
Workers' Compensation Insurance	\$ 42,167
TOTAL SALARY & BENEFITS	\$ 1,926,967

SERVICES & SUPPLIES	
Spray Material	\$ 125,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 20,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 30,000
Uniform and PPE	\$ 10,000
Building Security/Supplies/Repairs	\$ 22,000
Fish Facility	\$ 8,000
Vehicle Supplies & Expense	\$ 65,000
Utilities	\$ 22,000
Communications	\$ 15,000
Office Supplies & Expense	\$ 18,000
Insurance	
General Fund	\$ 2,209
Liability Premium	\$ 37,833
Property Premium	\$ 5,041
APD Premium	\$ 5,146
BTA/DW Liability	\$ 134
Travel & Subsistence	\$ 16,000
Public Education	\$ 20,000
Dues/Subscriptions/Books	\$ 29,000
Legal/Audit/Professional Services	\$ 35,000
Government Fees	\$ 1,000
Miscellaneous	
Continuing Education/Certifications	\$ 8,000
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 7,000
TOTAL SERVICES & SUPPLIES	\$ 507,363

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

Appropriation for Contingencies \$ 43,784

TOTAL EXPENSES: **\$ 2,478,114**