

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2023/2024**

	FMVCD REVENUE 2023/2024
INCOME	
Property Taxes	\$ 1,623,959
Interest	\$ 35,000
Delinquent/% Increase/New Parcel Tax Payments	\$ -
Benefit Assessment	\$ 656,959
TOTAL INCOME	\$ 2,315,918

	FMVCD EXPENSES 2023/2024
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 990,000
FICA	\$ 79,200
Retirement	\$ 360,000
Health Insurance	\$ 250,000
Life Insurance	\$ 1,800
Unemployment Insurance	\$ 14,500
Workers' Compensation Insurance	\$ 42,042
TOTAL SALARY & BENEFITS	\$ 1,737,542

SERVICES & SUPPLIES	
Spray Material	\$ 120,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 20,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 50,000
Uniform and PPE	\$ 15,000
Building Security/Supplies/Repairs	\$ 30,000
Fish Facility	\$ 15,000
Vehicle Supplies & Expense	\$ 60,000
Utilities	\$ 22,000
Communications	\$ 17,000
Office Supplies & Expense	\$ 22,000
Insurance	
General Fund	\$ 2,144
Liability Premium	\$ 36,734
Property Premium	\$ 7,460
APD Premium	\$ 3,289
BTA/DW Liability	\$ 327
Travel & Subsistence	\$ 18,000
Public Education	\$ 20,000
Dues/Subscriptions/Books	\$ 27,000
Legal/Audit/Professional Services	\$ 35,000
Government Fees	\$ 1,000
Miscellaneous	
Continuing Education/Certifications	\$ 7,000
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 6,000
TOTAL SERVICES & SUPPLIES	\$ 540,954

CAPITAL EXPENDITURES

Vehicles	\$	-
Spray Equipment	\$	-
Shop Equipment	\$	5,000
Office Equipment	\$	5,000
Communication Equipment	\$	-
Lab Equipment	\$	-
Buildings & Grounds	\$	-
TOTAL CAPITAL EXPENDITURES	\$	10,000

Appropriation for Contingencies	\$	27,422
---------------------------------	----	--------

TOTAL EXPENSES:	\$	2,315,918
------------------------	-----------	------------------

