

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2021/2022**

	FMVCD REVENUE 2021/2022
INCOME	
Property Taxes	\$ 1,460,457
Interest	\$ 50,000
Delinquent/% Increase/New Parcel Tax Payments	\$ -
Benefit Assessment	\$ 641,638
TOTAL INCOME	\$ 2,152,095
	FMVCD REVENUE 2021/2022
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 940,000
FICA	\$ 75,200
Retirement	\$ 350,000
Health Insurance	\$ 245,000
Life Insurances	\$ 1,700
Unemployment Insurance	\$ 15,000
Workers' Compensation Insurance	\$ 38,256
TOTAL SALARY & BENEFITS	\$ 1,665,156
SERVICES & SUPPLIES	
Spray Material	\$ 120,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 7,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 30,000
Uniform and PPE	\$ 15,000
Building Security/Supplies/Repairs	\$ 20,000
Fish Facility	\$ 7,500
Vehicle Supplies & Expense	\$ 40,000
Utilities	\$ 22,000
Communications	\$ 14,500
Office Supplies & Expense	\$ 22,000
Insurance	
General Fund	\$ 3,579
Liability Premium	\$ 25,435
Property Premium	\$ 3,015
APD Premium	\$ 3,119
BTA Liability	\$ -
Travel & Subsistence	\$ 14,000
Public Education	\$ 10,000
Dues/Subscriptions/Books	\$ 22,000
Legal/Audit/Professional Services	\$ 30,000
Government Fees	\$ 5,000
Miscellaneous	
Continuing Education/Certifications	\$ 3,000
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 4,000
TOTAL SERVICES & SUPPLIES	\$ 427,148
CAPITAL EXPENDITURES	
Vehicles	
Spray Equipment	\$ 5,000
Shop Equipment	\$ 2,500
Office Equipment	\$ 8,500
Communication Equipment	
Lab Equipment	
Buildings & Grounds	
TOTAL CAPITAL EXPENDITURES	\$ 16,000
Appropriation for Contingencies	\$ 43,791
TOTAL EXPENSES:	\$ 2,152,095