

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT  
BUDGET FISCAL YEAR 2025/2026**

	<b>FMVCD REVENUE 2025/2026</b>
<b>INCOME</b>	
Property Taxes	\$ 1,833,708
Interest	\$ 45,000
Delinquent/% Increase/New Parcel Tax Payments	\$ -
Benefit Assessment	\$ 713,708
<b>TOTAL INCOME</b>	<b>\$ 2,592,416</b>

	<b>FMVCD EXPENSES 2025/2026</b>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	
Wages	\$ 1,231,000
FICA	\$ 98,480
Retirement	\$ 480,000
Health Insurance	\$ 250,000
Life Insurance	\$ 1,800
Unemployment Insurance	\$ 14,500
Workers' Compensation Insurance	\$ 50,072
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 2,125,852</b>

<b>SERVICES &amp; SUPPLIES</b>	
Spray Material	\$ 125,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 10,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 30,000
Uniform and PPE	\$ 17,500
Building Security/Supplies/Repairs	\$ 25,000
Fish Facility	\$ 3,000
Vehicle Supplies & Expense	\$ 65,000
Utilities	\$ 25,000
Communications	\$ 18,000
Office Supplies & Expense	\$ 20,000
Insurance	
General Fund	\$ 2,571
Liability Premium	\$ 50,018
Property Premium	\$ 4,835
APD Premium	\$ 5,075
BTA/DW Liability	\$ -
Travel & Subsistence	\$ 18,000
Public Education	\$ 10,000
Dues/Subscriptions/Books	\$ 30,000
Legal/Audit/Professional Services	\$ 35,000
Government Fees	\$ 500
Miscellaneous	
Continuing Education/Certifications	\$ 8,500
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$ 511,999</b>

<b>CAPITAL EXPENDITURES</b>	
Vehicles	\$ 25,000
Spray Equipment	\$ -
Shop Equipment	\$ -
Office Equipment	\$ -
Communication Equipment	\$ -
Lab Equipment	\$ -
Buildings & Grounds	\$ -
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 25,000</b>

Potential Reserve Usage  
Appropriation for Contingencies

\$ 70,435  
\$ -

**TOTAL EXPENSES:**

**\$ 2,592,416**