

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2020/2021**

	FMVCD REVENUE 2020/2021
INCOME	
Property Taxes	\$ 1,378,130
Interest	\$ 35,000
Delinquent/% Increase/New Parcel Tax Payments	\$ 67,500
Benefit Assessment	\$ 628,858
TOTAL INCOME	\$ 2,109,488
	FMVCD EXPENSES 2020/2021
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 925,000
FICA	\$ 70,763
Retirement	\$ 330,000
Health Insurance	\$ 230,000
Life Insurances	\$ 1,300
Unemployment Insurance	\$ 13,000
Workers' Compensation Insurance	\$ 36,794
TOTAL SALARY & BENEFITS	\$ 1,606,857
SERVICES & SUPPLIES	
Spray Material	\$ 120,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 5,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 25,000
Uniform and PPE	\$ 13,000
Building Security/Supplies/Repairs	\$ 20,000
Fish Facility	\$ 3,000
Vehicle Supplies & Expense	\$ 35,000
Utilities	\$ 22,000
Communications	\$ 13,000
Office Supplies & Expense	\$ 22,000
Insurance	
General Fund	\$ 4,796
Liability Premium	\$ 20,472
Property Premium	\$ 2,249
APD Premium	\$ 1,505
BTA Liability	\$ 200
Travel & Subsistence	\$ 12,000
Public Education	\$ 11,500
Dues/Subscriptions/Books	\$ 20,000
Legal/Audit/Professional Services	\$ 20,000
Government Fees	\$ 4,600
Miscellaneous	
Continuing Education/Certifications	\$ 1,500
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 4,000
TOTAL SERVICES & SUPPLIES	\$ 386,822
CAPITAL EXPENDITURES	
Vehicles	\$ -
Spray Equipment	\$ 5,000
Shop Equipment	
Office Equipment	\$ 10,000
Communication Equipment	
Lab Equipment	
Buildings & Grounds	
TOTAL CAPITAL EXPENDITURES	\$ 15,000
Appropriation for Contingencies	\$ 100,809
TOTAL EXPENSES:	\$ 2,109,488