

**FRESNO MOSQUITO & VECTOR CONTROL DISTRICT
BUDGET FISCAL YEAR 2022/2023**

	FMVCD REVENUE 2022/2023
INCOME	
Property Taxes	\$ 1,521,699
Interest	\$ 25,000
Delinquent/% Increase/New Parcel Tax Payments	\$ -
Benefit Assessment	\$ 656,959
TOTAL INCOME	\$ 2,203,658
	FMVCD EXPENSES 2022/2023
SALARIES & EMPLOYEE BENEFITS	
Wages	\$ 970,000
FICA	\$ 77,600
Retirement	\$ 350,000
Health Insurance	\$ 245,000
Life Insurance	\$ 1,800
Unemployment Insurance	\$ 13,000
Workers' Compensation Insurance	\$ 38,296
TOTAL SALARY & BENEFITS	\$ 1,695,696
SERVICES & SUPPLIES	
Spray Material	\$ 120,000
Operating Supplies & Expenses	
Spray Equipment Parts/Repairs	\$ 15,000
Surveillance (Traps/Testing/Aerial/Warrants)	\$ 40,000
Uniform and PPE	\$ 13,000
Building Security/Supplies/Repairs	\$ 20,000
Fish Facility	\$ 8,000
Vehicle Supplies & Expense	\$ 50,000
Utilities	\$ 18,000
Communications	\$ 14,500
Office Supplies & Expense	\$ 22,000
Insurance	
General Fund	\$ 2,339
Liability Premium	\$ 32,237
Property Premium	\$ 3,367
APD Premium	\$ 3,118
BTA Liability	\$ -
Travel & Subsistence	\$ 16,000
Public Education	\$ 10,000
Dues/Subscriptions/Books	\$ 24,000
Legal/Audit/Professional Services	\$ 35,000
Government Fees	\$ 1,000
Miscellaneous	
Continuing Education/Certifications	\$ 6,000
Employee Education Reimbursement	\$ 6,000
Pre-Employment/Hiring	\$ 5,500
TOTAL SERVICES & SUPPLIES	\$ 465,061
CAPITAL EXPENDITURES	
Vehicles	
Spray Equipment	\$ 25,000
Shop Equipment	\$ 5,000
Office Equipment	\$ 8,500
Communication Equipment	
Lab Equipment	
Buildings & Grounds	
TOTAL CAPITAL EXPENDITURES	\$ 38,500
Appropriation for Contingencies	\$ 4,401
TOTAL EXPENSES:	\$ 2,203,658