

Butte County Mosquito & Vector Control District

Since 1948

**ANNUAL BUDGET
FISCAL YEAR 2023/2024
FINAL**

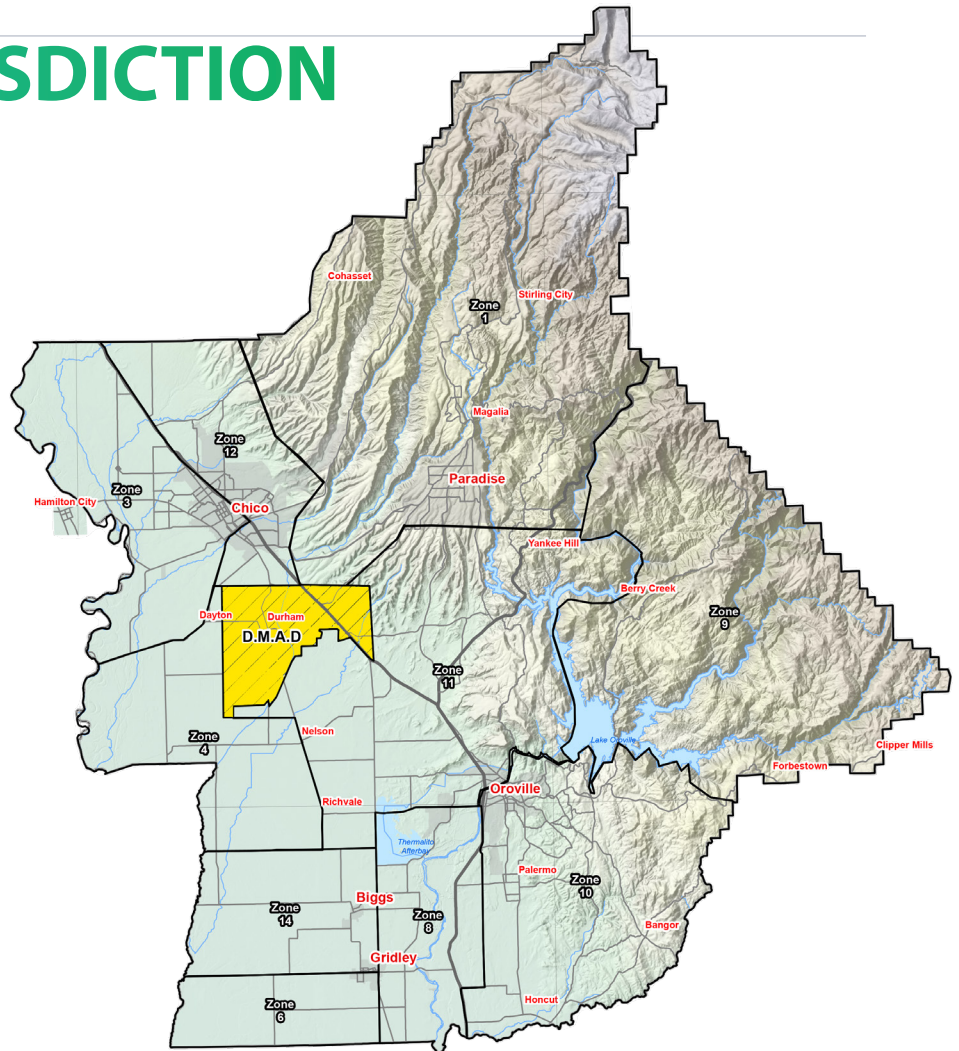


Mission

The mission of the Butte County Mosquito and Vector Control District is to primarily suppress mosquito-transmitted disease and to also reduce the annoyance levels of mosquitoes and diseases associated with ticks, fleas and other vectors through environmentally compatible control practices and public education.



BCMVC D JURISDICTION



BUTTE COUNTY MOSQUITO AND VECTOR CONTROL DISTRICT

TABLE OF CONTENTS

Fiscal Year 2023/2024 Final Revenue Budget, Combined	1
Fiscal Year 2023/2024 Final Revenue Budget, Fund 2270 & 2272	2
Fiscal Year 2023/2024 Final Expenditure Budget, Combined	3
Fiscal Year 2023/2024 Final Expenditure Budget, Fund 2270	4
Fiscal Year 2023/2024 Final Expenditure Budget, Fund 2272	5

**Butte County Mosquito and Vector Control District
Final Revenue Budget
Fiscal Year 2023/2024
Combined**

	Received 2019-2020	Received 2020-2021	Received 2021-2022	Received 2022-2023	Proposed Budget 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
REVENUE							
Current Secured Property Taxes	\$ 2,050,276	\$ 2,151,856	\$ 2,292,339	\$ 2,291,191	\$ 2,425,010	\$ -	\$ 2,425,010
Current Unsecured	\$ 150,676	\$ 152,499	\$ 150,694	\$ 172,138	\$ 171,655	\$ -	\$ 171,655
Prior Unsecured	\$ 4,164	\$ 3,962	\$ 4,513	\$ 12,924	\$ 3,500	\$ -	\$ 3,500
Supplemental Current Secured	\$ 39,180	\$ 52,389	\$ 61,351	\$ 77,959	\$ 35,000	\$ 5,000	\$ 40,000
RDA Residual	\$ 368,580	\$ 410,229	\$ 438,020	\$ 493,371	\$ 350,000	\$ 5,000	\$ 355,000
RDA Pass-Thru	\$ 604,128	\$ 643,271	\$ 669,817	\$ 812,709	\$ 740,000	\$ 10,000	\$ 750,000
Miscellaneous Taxes	\$ 4,497	\$ 6,919	\$ 11,962	\$ 5,088	\$ 7,800	\$ -	\$ 7,800
Interest Income	\$ 72,592	\$ 57,334	\$ 64,971	\$ 91,827	\$ 40,000	\$ -	\$ 40,000
State Back Fill Secured	\$ 170,693	\$ 177,067	\$ -	\$ -	\$ -	\$ -	\$ -
State Back Fill Unsecured	\$ 1,858	\$ 2,320	\$ -	\$ -	\$ -	\$ -	\$ -
Other State	\$ -	\$ -	\$ 38,169	\$ -	\$ -	\$ -	\$ -
HOPTR - Homeowner's Exemption	\$ 35,033	\$ 33,716	\$ 31,384	\$ 30,827	\$ 30,000	\$ -	\$ 30,000
Benefit Assessment	\$ 741,375	\$ 755,657	\$ 760,953	\$ 805,259	\$ 1,000,000	\$ -	\$ 1,000,000
Special Household Assessments	\$ 2,871	\$ 2,813	\$ 2,979	\$ 2,977	\$ 2,800	\$ -	\$ 2,800
Benefit Assessment Hamilton City	\$ 6,929	\$ 6,848	\$ 7,118	\$ 7,027	\$ 6,800	\$ -	\$ 6,800
Charges for Current Services	\$ 415,907	\$ 446,683	\$ 259,464	\$ 241,504	\$ 200,000	\$ 35,000	\$ 235,000
Miscellaneous Revenues	\$ 121,228	\$ 228,745	\$ 1,307,048	\$ 95,854	\$ 20,000	\$ -	\$ 20,000
Grants Other Agencies	\$ 310,434	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Ins	\$ -	\$ -	\$ 267,435	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 5,100,420	\$ 5,211,907	\$ 6,368,217	\$ 5,140,655	\$ 5,032,565	\$ 55,000	\$ 5,087,565

Butte County Mosquito and Vector Control District
Final Revenue Budget
Fiscal Year 2023/2024
Fund - 2270

	Received 2019-2020	Received 2020-2021	Received 2021-2022	Received 2022-2023	Proposed Budget 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
REVENUE							
Current Secured Property Taxes	\$ 2,050,276	\$ 2,151,856	\$ 2,292,339	\$ 2,291,191	\$ 2,425,010	\$ -	\$ 2,425,010
Current Unsecured	\$ 150,676	\$ 152,499	\$ 150,694	\$ 172,138	\$ 171,655	\$ -	\$ 171,655
Prior Unsecured	\$ 4,164	\$ 3,962	\$ 4,513	\$ 12,924	\$ 3,500	\$ -	\$ 3,500
Supplemental Current Secured	\$ 39,180	\$ 52,389	\$ 61,351	\$ 77,959	\$ 35,000	\$ 5,000	\$ 40,000
RDA Residual	\$ 368,580	\$ 410,229	\$ 438,020	\$ 493,371	\$ 350,000	\$ 5,000	\$ 355,000
RDA Pass-Thru	\$ 604,128	\$ 643,271	\$ 669,817	\$ 812,709	\$ 740,000	\$ 10,000	\$ 750,000
Miscellaneous Taxes	\$ 4,497	\$ 6,919	\$ 11,962	\$ 5,088	\$ 7,800	\$ -	\$ 7,800
Interest Income	\$ 72,592	\$ 57,334	\$ 64,971	\$ 91,827	\$ 40,000	\$ -	\$ 40,000
State Back Fill Secured	\$ 170,693	\$ 177,067	\$ -	\$ -	\$ -	\$ -	\$ -
State Back Fill Unsecured	\$ 1,858	\$ 2,320	\$ -	\$ -	\$ -	\$ -	\$ -
Other State	\$ -	\$ -	\$ 38,169	\$ -	\$ -	\$ -	\$ -
HOPTR - Homeowner's Exemption	\$ 35,033	\$ 33,716	\$ 31,384	\$ 30,827	\$ 30,000	\$ -	\$ 30,000
Benefit Assessment	\$ 741,375	\$ 755,657	\$ 760,953	\$ 805,259	\$ 1,000,000	\$ -	\$ 1,000,000
Charges for Current Services	\$ 415,907	\$ 446,683	\$ 259,464	\$ 241,504	\$ 200,000	\$ 35,000	\$ 235,000
Miscellaneous Revenues	\$ 121,228	\$ 228,745	\$ 1,307,048	\$ 95,854	\$ 20,000	\$ -	\$ 20,000
Grants Other Agencies	\$ 310,434	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Ins	\$ -	\$ -	\$ 267,435	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 5,090,620	\$ 5,202,247	\$ 6,358,120	\$ 5,130,651	\$ 5,022,965	\$ 55,000	\$ 5,077,965

Butte County Mosquito and Vector Control District
Final Hamilton City Revenue Budget
Fiscal Year 2023/2024
Fund - 2272

	Received 2019-2020	Received 2020-2021	Received 2021-2022	Received 2022-2023	Proposed Budget 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
REVENUE							
Special Household Assessments	\$ 2,871	\$ 2,813	\$ 2,979	\$ 2,977	\$ 2,800	\$ -	\$ 2,800
Benefit Assessment Hamilton City	\$ 6,929	\$ 6,848	\$ 7,118	\$ 7,027	\$ 6,800	\$ -	\$ 6,800
Grand Total	\$ 9,800	\$ 9,661	\$ 10,097	\$ 10,004	\$ 9,600	\$ -	\$ 9,600

Butte County Mosquito and Vector Control District
Final Budget
Fiscal Year 2023/2024
Combined

	Final Budget 2019-2020	Final Budget 2020-2021	Final Budget 2021-2022	Final Budget 2022-2023	Proposed Budget 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
<u>SALARIES & BENEFITS</u>							
Salaries	\$ 1,468,000	\$ 1,480,196	\$ 1,535,314	\$ 1,527,531	\$ 1,596,653	\$ 78,935	\$ 1,675,588
Workers Compensation	\$ 124,000	\$ 127,429	\$ 130,471	\$ 129,111	\$ 134,347	\$ 7,775	\$ 142,122
FICA & UI	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ (5,000)	\$ 70,000
Health Insurance	\$ 339,000	\$ 342,618	\$ 384,365	\$ 443,819	\$ 498,020	\$ 4,132	\$ 502,152
PERS	\$ 374,000	\$ 407,936	\$ 466,437	\$ 487,522	\$ 477,755	\$ (9,015)	\$ 468,740
PERS- ADP	\$ -	\$ -	\$ 350,000	\$ 700,000	\$ 700,000	\$ (350,000)	\$ 350,000
PERS- 115 Trust	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
TOTAL	\$ 2,375,000	\$ 2,428,179	\$ 3,086,587	\$ 3,507,983	\$ 3,631,775	\$ (273,173)	\$ 3,358,602
<u>SERVICES & SUPPLIES</u>							
Gas & Oil	\$ 71,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Repairs & Parts-Airplane	\$ 25,000	\$ 30,000	\$ 40,500	\$ 45,000	\$ 54,000	\$ (24,000)	\$ 30,000
Repairs & Parts	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 59,000	\$ (4,000)	\$ 55,000
Office Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ -	\$ 15,000
Shop and PPE Supplies	\$ -	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ -	\$ 30,000
Education & Publicity	\$ 50,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 75,000	\$ -	\$ 75,000
Insecticides	\$ 721,000	\$ 842,000	\$ 890,000	\$ 870,000	\$ 882,090	\$ (6,827)	\$ 875,263
Expendable Equipment	\$ 20,000	\$ 40,000	\$ 40,000	\$ 70,000	\$ 47,000	\$ (7,000)	\$ 40,000
Communications	\$ 30,000	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ -	\$ 35,000
Travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 15,000	\$ (5,000)	\$ 10,000
Utilities	\$ 25,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 3,000	\$ 48,000
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ -	\$ 5,500
Special Services	\$ 137,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ -	\$ 170,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ -	\$ 13,200
General Insurance	\$ 97,000	\$ 120,000	\$ 160,000	\$ 165,000	\$ 175,000	\$ 19,000	\$ 194,000
Employee Trng & Dues	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
District Fees and Permits	\$ 33,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 3,000	\$ 43,000
Miscellaneous	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Research Supplies	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ 50,000
Alternate Technology	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Special Discretionary	\$ 8,500	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Gambusia	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
TOTAL	\$ 1,374,200	\$ 1,641,200	\$ 1,769,700	\$ 1,931,000	\$ 1,935,790	\$ (21,827)	\$ 1,913,963
<u>CAPITAL OUTLAY</u>							
Bldg & Improvements	\$ 45,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ -	\$ 25,000
Vehicles	\$ 312,000	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ -	\$ 160,000
Spray Equipment	\$ 36,000	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -
Aircraft	\$ 5,000	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ -	\$ 120,000
Office Equipment	\$ 1,000	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Laboratory Equipment	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ -	\$ 10,000
Shop Equipment	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Education & Publicity	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
TOTAL	\$ 406,000	\$ 280,000	\$ 230,000	\$ 232,000	\$ 315,000	\$ -	\$ 315,000
Grand Total	\$ 4,155,200	\$ 4,349,379	\$ 5,086,287	\$ 5,671,013	\$ 5,882,565	\$ (295,000)	\$ 5,587,565
Appropriation for Contingencies	\$ 947,550	\$ 1,089,845	\$ 1,149,072	\$ 1,317,746	\$ 1,470,641	\$ -	\$ 1,470,641
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Committed - Accumulated Capital O	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 500,000	\$ -	\$ 500,000
Assigned - Accumulated Capital O	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Committed - Aircraft Engine Fund	\$ 500,000	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 800,000	\$ -	\$ 800,000
Assigned - Research Reserve	\$ 30,000	\$ 100,000	\$ 160,000	\$ 200,000	\$ 175,000	\$ -	\$ 175,000
Assigned - Vector Borne Disease E	\$ 250,000	\$ 357,500	\$ 500,000	\$ 750,000	\$ 500,000	\$ -	\$ 500,000
General Reserve	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ -	\$ 250,000
TOTAL	\$ 3,782,550	\$ 4,332,345	\$ 4,814,072	\$ 5,822,746	\$ 5,200,641	\$ -	\$ 5,200,641

Butte County Mosquito and Vector Control District
Final Budget
Fiscal Year 2023/2024
Fund - 2270

	Final Budget 2019-2020	Final Budget 2020-2021	Final Budget 2021-2022	Final Budget 2022-2023	Proposed Budget 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
<u>SALARIES & BENEFITS</u>							
Salaries	\$ 1,462,500	\$ 1,474,696	\$ 1,529,814	\$ 1,522,031	\$ 1,591,153	\$ 78,935.00	\$ 1,670,088
FICA & UI	\$ 124,000	\$ 127,429	\$ 130,471	\$ 129,111	\$ 134,347	\$ 7,775.00	\$ 142,122
Workers Compensation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ (5,000.00)	\$ 70,000
Health Insurance	\$ 339,000	\$ 342,618	\$ 384,365	\$ 443,819	\$ 498,020	\$ 4,132.00	\$ 502,152
PERS	\$ 374,000	\$ 407,936	\$ 466,437	\$ 487,522	\$ 477,755	\$ (9,015.00)	\$ 468,740
PERS- ADP	\$ -	\$ -	\$ 350,000	\$ 700,000	\$ 700,000	\$ (350,000.00)	\$ 350,000
PERS- 115 Trust	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
TOTAL	\$ 2,369,500	\$ 2,422,679	\$ 3,081,087	\$ 3,502,483	\$ 3,626,275	\$ (273,173.00)	\$ 3,353,102
<u>SERVICES & SUPPLIES</u>							
Gas & Oil	\$ 71,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Repairs & Parts-Airplane	\$ 25,000	\$ 30,000	\$ 40,500	\$ 45,000	\$ 54,000	\$ (24,000.00)	\$ 30,000
Repairs & Parts	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 59,000	\$ (4,000.00)	\$ 55,000
Office Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ -	\$ 15,000
Shop and PPE Supplies	\$ -	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ -	\$ 30,000
Education & Publicity	\$ 50,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 75,000	\$ -	\$ 75,000
Insecticides	\$ 717,500	\$ 838,500	\$ 886,500	\$ 866,000	\$ 877,990	\$ (6,827.00)	\$ 871,163
Expendable Equipment	\$ 20,000	\$ 40,000	\$ 40,000	\$ 70,000	\$ 47,000	\$ (7,000.00)	\$ 40,000
Communications	\$ 30,000	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ -	\$ 35,000
Travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 15,000	\$ (5,000.00)	\$ 10,000
Utilities	\$ 25,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 3,000.00	\$ 48,000
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ -	\$ 5,500
Special Services	\$ 137,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ -	\$ 170,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ -	\$ 13,200
General Insurance	\$ 97,000	\$ 120,000	\$ 160,000	\$ 165,000	\$ 175,000	\$ 19,000.00	\$ 194,000
Employee Trng & Dues	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
District Fees and Permits	\$ 33,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 3,000.00	\$ 43,000
Miscellaneous	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Research Supplies	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ 50,000
Alternate Technology	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Special Discretionary	\$ 8,500	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Gambusia	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
TOTAL	\$ 1,370,700	\$ 1,637,700	\$ 1,766,200	\$ 1,927,000	\$ 1,931,690	\$ (21,827.00)	\$ 1,909,863
<u>CAPITAL OUTLAY</u>							
Bldg & Improvements	\$ 45,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ -	\$ 25,000
Vehicles	\$ 312,000	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ -	\$ 160,000
Spray Equipment	\$ 36,000	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -
Aircraft	\$ 5,000	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ -	\$ 120,000
Office Equipment	\$ 1,000	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Laboratory Equipment	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ -	\$ 10,000
Shop Equipment	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Education & Publicity	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
TOTAL	\$ 406,000	\$ 280,000	\$ 230,000	\$ 232,000	\$ 315,000	\$ -	\$ 315,000
Grand Total	\$ 4,146,200	\$ 4,350,379	\$ 4,937,287	\$ 5,661,483	\$ 5,872,965	\$ (295,000.00)	\$ 5,577,965
Appropriation for Contingencies	\$ 945,300	\$ 1,087,595	\$ 1,146,822	\$ 1,315,371	\$ 1,468,241	\$ -	\$ 1,468,241
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Assigned - Accumulated Capital O	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Committed - Accumulated Capital O	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 500,000	\$ -	\$ 500,000
Committed - Aircraft Engine Fund	\$ 500,000	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 800,000	\$ -	\$ 800,000
Assigned - Research Reserve	\$ 30,000	\$ 100,000	\$ 160,000	\$ 200,000	\$ 175,000	\$ -	\$ 175,000
Assigned - Vector Borne Disease B	\$ 242,500	\$ 350,000	\$ 492,500	\$ 740,000	\$ 490,000	\$ -	\$ 490,000
General Reserve	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ -	\$ 250,000
TOTAL	\$ 3,772,800	\$ 4,322,595	\$ 4,804,322	\$ 5,810,371	\$ 5,188,241	\$ -	\$ 5,188,241

**Hamilton City Benefit Assessment Area
Final Budget
Fiscal Year 2023/2024
Fund - 2272**

	Final Budget 2019-2020	Final Budget 2020-2021	Final Budget 2021-2022	Final Budget 2022-2023	Proposed 2023-2024	Proposed Changes 2023-2024	Final Budget 2023-2024
Salaries & Benefits	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
Services & Supplies	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,100	\$ -	\$ 4,100
TOTAL	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,500	\$ 9,600	\$ -	\$ 9,600
Appropriation for Contingency	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,375	\$ 2,400	\$ -	\$ 2,400
Assigned- Vector Borne Disease	\$ 7,500	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
General Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,750	\$ 9,750	\$ 9,750	\$ 12,375	\$ 12,400	\$ -	\$ 12,400