



**Butte County Mosquito and Vector Control District  
Proposed Budget  
Fiscal Year 2024/2025  
Combined**

	Final Budget 2019-2020	Final Budget 2020-2021	Final Budget 2021-2022	Final Budget 2022-2023	Final Budget 2023-2024	Proposed Budget 2024/2025
<b><u>SALARIES &amp; BENEFITS</u></b>						
Salaries	\$ 1,468,000	\$ 1,480,196	1,535,314	\$ 1,527,531	\$ 1,675,588	\$ 1,770,855
FICA & U I	\$ 124,000	\$ 127,429	130,471	\$ 129,111	\$ 142,122	\$ 149,358
Workers Compensation	\$ 70,000	\$ 70,000	70,000	\$ 70,000	\$ 70,000	\$ 75,000
Health Insurance	\$ 339,000	\$ 342,618	384,365	\$ 443,819	\$ 502,152	\$ 575,193
PERS	\$ 374,000	\$ 407,936	466,437	\$ 487,522	\$ 468,740	\$ 544,632
PERS- ADP	\$ -	\$ -	\$ 350,000.00	\$ 700,000.00	\$ 350,000	\$ 350,000
PERS- 115 Trust	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000	\$ 150,000
<b>TOTAL</b>	\$ 2,375,000	\$ 2,428,179	\$ 3,086,587	\$ 3,507,983	\$ 3,358,602	\$ 3,615,039
<b><u>SERVICES &amp; SUPPLIES</u></b>						
Gas, Oil, & Grease	\$ 71,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
Facilities Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Repairs & Parts-Airplane	\$ 25,000	\$ 30,000	\$ 40,500	\$ 45,000	\$ 30,000	\$ 30,000
Repairs & Parts- Vehicle & Equipm	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 55,000	\$ 42,500
Office Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ 20,000
Shop and PPE Supplies	\$ -	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ 25,000
Education & Publicity	\$ 50,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 80,000
Pesticides	\$ 721,000	\$ 842,000	\$ 890,000	\$ 870,000	\$ 875,263	\$ 1,000,248
Tools & Equipment	\$ 20,000	\$ 40,000	\$ 40,000	\$ 70,000	\$ 40,000	\$ 42,500
Communications	\$ 30,000	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ 25,000
Travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000
Utilities	\$ 25,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 48,000	\$ 56,500
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ 6,000
Special Services	\$ 137,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ 150,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ 13,200
General Insurance	\$ 97,000	\$ 120,000	\$ 160,000	\$ 165,000	\$ 194,000	\$ 215,000
Employee Training, Fees, & Dues	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
District Memberships, Fees, & Due	\$ 33,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 43,000	\$ 45,000
Miscellaneous	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Laboratory Research & Supplies	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 53,000
IT Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 10,000
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	\$ 17,500
<b>TOTAL</b>	\$ 1,374,200	\$ 1,651,200	\$ 1,779,700	\$ 1,931,000	\$ 1,913,963	\$ 2,076,448
<b><u>CAPITAL OUTLAY</u></b>						
Bldg & Improvements	\$ 45,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 10,000
Vehicles	\$ 312,000	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ 200,000
Spray Equipment	\$ 36,000	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -
Aircraft	\$ 5,000	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ 30,000
Office Equipment	\$ 1,000	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000
Laboratory Equipment	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ 10,000
Shop Equipment	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000
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	\$ -	\$ -
<b>TOTAL</b>	\$ 406,000	\$ 280,000	\$ 230,000	\$ 232,000	\$ 315,000	\$ 270,000
<b>Grand Total</b>	\$ 4,155,200	\$ 4,359,379	\$ 5,096,287	\$ 5,670,983	\$ 5,587,565	\$ 5,961,487
Appropriation for Contingencies	\$ 947,550	\$ 1,089,845	\$ 1,149,072	\$ 1,317,746	\$ 1,470,641	\$ 1,469,122
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	\$ 750,000
Assigned - Accumulated Capital Ou	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 750,000
Committed - Aircraft Engine Fund	\$ 500,000	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 800,000	\$ 900,000
Assigned - Research Reserve	\$ 30,000	\$ 100,000	\$ 160,000	\$ 200,000	\$ 175,000	\$ 200,000
Assigned - Vector Borne Disease E	\$ 250,000	\$ 357,500	\$ 500,000	\$ 750,000	\$ 500,000	\$ 900,000
General Reserve	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	\$ 3,782,550	\$ 4,332,345	\$ 4,814,072	\$ 5,822,746	\$ 5,200,641	\$ 5,224,122

**Butte County Mosquito and Vector Control District**  
**Proposed Budget**  
**Fiscal Year 2024/2025**  
**Fund - 2270**

	Final Budget 2019-2020	Final Budget 2020-2021	Final Budget 2021-2022	Final Budget 2022-2023	Final Budget 2023-2024	Proposed Budget 2024/2025
<b>SALARIES &amp; BENEFITS</b>						
Salaries	\$ 1,462,500	\$ 1,474,696	\$ 1,529,814	\$ 1,522,031	\$ 1,670,088	\$ 1,765,355
Workers Compensation	\$ 124,000	\$ 127,429	\$ 130,471	\$ 129,111	\$ 142,122	\$ 149,358
FICA & U I	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000
Health Insurance	\$ 339,000	\$ 342,618	\$ 384,365	\$ 443,819	\$ 502,152	\$ 575,193
PERS	\$ 374,000	\$ 407,936	\$ 466,437	\$ 487,522	\$ 468,740	\$ 544,632
PERS- ADP	\$ -	\$ -	\$ 350,000	\$ 700,000	\$ 350,000	\$ 350,000
PERS- 115 Trust	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 2,369,500</b>	<b>\$ 2,422,679</b>	<b>3,081,087</b>	<b>\$ 3,502,483</b>	<b>\$ 3,353,102</b>	<b>\$ 3,609,539</b>
<b>SERVICES &amp; SUPPLIES</b>						
Gas, Oil, & Grease	\$ 71,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
Facilities Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Repairs & Parts-Airplane	\$ 25,000	\$ 30,000	\$ 40,500	\$ 45,000	\$ 30,000	\$ 30,000
Repairs & Parts- Vehicle & Equipm	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 55,000	\$ 42,500
Office Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ 20,000
Shop and PPE Supplies	\$ -	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ 25,000
Education & Publicity	\$ 50,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 80,000
Pesticides	\$ 717,500	\$ 838,500	\$ 886,500	\$ 866,000	\$ 871,163	\$ 996,148
Tools & Equipment	\$ 20,000	\$ 40,000	\$ 40,000	\$ 70,000	\$ 40,000	\$ 42,500
Communications	\$ 30,000	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ 25,000
Travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000
Utilities	\$ 25,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 48,000	\$ 56,500
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ 6,000
Special Services	\$ 137,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ 150,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ 13,200
General Insurance	\$ 97,000	\$ 120,000	\$ 160,000	\$ 165,000	\$ 194,000	\$ 215,000
Employee Training, Fees, & Dues	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
District Memberships, Fees, & Dues	\$ 33,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 43,000	\$ 45,000
Miscellaneous	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Laboratory Research & Supplies	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 53,000
IT Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 10,000
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	\$ 17,500
<b>TOTAL</b>	<b>\$ 1,370,700</b>	<b>\$ 1,647,700</b>	<b>\$ 1,776,200</b>	<b>\$ 1,927,000</b>	<b>\$ 1,909,863</b>	<b>\$ 2,072,348</b>
<b>CAPITAL OUTLAY</b>						
Building & Improvements	\$ 45,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 10,000
Vehicles	\$ 312,000	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ 200,000
Spray Equipment	\$ 36,000	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -
Aircraft	\$ 5,000	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ 30,000
Office Equipment	\$ 1,000	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000
Laboratory Equipment	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ 10,000
Shop Equipment	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000
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	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 406,000</b>	<b>\$ 280,000</b>	<b>\$ 230,000</b>	<b>\$ 232,000</b>	<b>\$ 315,000</b>	<b>\$ 270,000</b>
<b>Grand Total</b>	<b>\$ 4,146,200</b>	<b>\$ 4,350,379</b>	<b>\$ 5,087,287</b>	<b>\$ 5,661,483</b>	<b>\$ 5,577,965</b>	<b>\$ 5,951,887</b>
Appropriation for Contingencies	\$ 945,300	\$ 1,087,595	\$ 1,146,822	\$ 1,315,371	\$ 1,468,241	\$ 1,466,722
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Committed - Accumulated Capital C	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 500,000	\$ 750,000
Assigned - Accumulated Capital Ou	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 750,000
Committed - Aircraft Engine Fund	\$ 500,000	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 800,000	\$ 900,000
Assigned - Research Reserve	\$ 30,000	\$ 100,000	\$ 160,000	\$ 200,000	\$ 175,000	\$ 200,000
Assigned - Vector Borne Disease E	\$ 242,500	\$ 350,000	\$ 492,500	\$ 740,000	\$ 490,000	\$ 890,000
General Reserve	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 3,772,800</b>	<b>\$ 4,322,595</b>	<b>\$ 4,804,322</b>	<b>\$ 5,810,371</b>	<b>\$ 5,188,241</b>	<b>\$ 5,211,722</b>

**Hamilton City Benefit Assessment Area  
Proposed Budget  
Fiscal Year 2024/2025  
Fund - 2272**

	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Proposed
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024/2025
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
	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -