

**Butte County Mosquito and Vector Control District
Adopted Budget
Fiscal Year 2021/2022**

REVENUE	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Current Secured Property Taxes	\$ 1,995,738	\$ 2,113,930	\$ 1,971,240	\$ 1,901,041	\$ 2,199,837
Current Unsecured	\$ 137,393	\$ 138,872	\$ 149,964	\$ 144,141	\$ 149,415
Prior Unsecured	\$ 2,198	\$ 1,678	\$ 2,482	\$ 2,734	\$ 3,277
Supplemental Current Secured	\$ 17,510	\$ 17,510	\$ 17,510	\$ 17,510	\$ 25,000
RDA Residual	\$ 96,246	\$ 96,246	\$ 189,083	\$ 300,000	\$ 300,000
RDA Pass-Thru	\$ 469,018	\$ 469,018	\$ 342,086	\$ 550,000	\$ 600,000
Miscellaneous Taxes	\$ 6,059	\$ 6,059	\$ 6,059	\$ 6,059	\$ 6,832
Interest Income	\$ 20,200	\$ 20,200	\$ 38,000	\$ 38,000	\$ 38,000
State Back Fill Secured	\$ -	\$ -	\$ -	\$ 170,693	\$ -
State Back Fill Unsecured	\$ -	\$ -	\$ -	\$ 1,858	\$ -
HOPTR - Homeowner's Exemption	\$ 36,989	\$ 36,989	\$ 36,989	\$ 36,989	\$ 35,000
Benefit Assessment	\$ 770,157	\$ 847,952	\$ 751,040	\$ 754,762	\$ 790,000
Special Household Assessments	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Benefit Assessment Hamilton City	\$ 6,069	\$ 6,894	\$ 6,894	\$ 6,900	\$ 6,500
Charges for Current Services	\$ 160,000	\$ 316,500	\$ 326,500	\$ 415,000	\$ 420,000
Miscellaneous Revenues	\$ 20,000	\$ 20,000	\$ 24,000	\$ 20,000	\$ 20,000
TOTAL	\$ 3,740,077	\$ 4,094,348	\$ 3,864,347	\$ 4,368,187	\$ 4,596,363

SALARIES & BENEFITS

Salaries	\$ 1,427,432	\$ 1,418,500	\$ 1,468,000	\$ 1,480,196	\$ 1,535,314
Workers Compensation	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
FICA & U I	\$ 125,000	\$ 127,000	\$ 124,000	\$ 127,429	\$ 130,471
Health Insurance	\$ 350,000	\$ 353,000	\$ 339,000	\$ 342,618	\$ 384,365
PERS	\$ 293,000.00	\$ 323,000.00	\$ 340,000.00	\$ 374,000.00	\$ 466,437.00
PERS- ADP	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
PERS- 115 Trust	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
TOTAL	\$ 2,255,432	\$ 2,291,500	\$ 2,341,000	\$ 2,394,243	\$ 3,086,587

SERVICES & SUPPLIES

Gas & Oil	\$ 95,000	\$ 100,000	\$ 71,000	\$ 110,000	\$ 100,000
Repairs & Parts-Airplane	\$ 20,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 40,500
Repairs & Parts	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000
Office Supplies	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
Education & Publicity	\$ 45,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 70,000
Insecticides	\$ 593,000	\$ 824,500	\$ 721,000	\$ 842,000	\$ 890,000
Expendable Equipment	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000
Communications	\$ 40,000	\$ 45,000	\$ 30,000	\$ 35,000	\$ 35,000
Travel	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Utilities	\$ 45,000	\$ 45,000	\$ 25,000	\$ 35,000	\$ 40,000
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Special Services	\$ 100,000	\$ 100,000	\$ 137,000	\$ 140,000	\$ 150,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
General Insurance	\$ 90,000	\$ 85,000	\$ 97,000	\$ 120,000	\$ 160,000
Employee Trng & Dues	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000
District Fees and Permits	\$ 30,000	\$ 33,000	\$ 33,000	\$ 35,000	\$ 40,000
Miscellaneous	\$ 14,000	\$ 15,000	\$ 12,500	\$ 15,000	\$ 15,000
Research Supplies	\$ 45,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 60,000
Alternate Technology	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Special Discretionary	\$ 13,000	\$ 15,000	\$ 8,500	\$ 20,000	\$ 20,000
Gambusia	\$ 13,000	\$ 13,000	\$ 10,000	\$ 15,000	\$ 15,000
TOTAL	\$ 1,277,200	\$ 1,539,700	\$ 1,374,200	\$ 1,651,200	\$ 1,779,700

CAPITAL OUTLAY

Bldg & Improvements	\$ 153,000	\$ 20,000	\$ 45,000	\$ 30,000	\$ 40,000
Vehicles	\$ 110,000	\$ 105,000	\$ 312,000	\$ 230,000	\$ 135,000
Spray Equipment	\$ 45,000	\$ 100,000	\$ 36,000	\$ 18,398	\$ 20,000
Aircraft	\$ 5,000	\$ 10,000	\$ 5,000	\$ 8,000	\$ 25,000
Office Equipment	\$ 1,000	\$ 5,000	\$ 1,000	\$ 6,000	\$ 2,000
Laboratory Equipment	\$ 7,000	\$ 1,000	\$ 1,000	\$ 7,962	\$ 2,000
Shop Equipment	\$ 1,000	\$ 1,000	\$ 3,000	\$ 1,000	\$ 2,000
Education & Publicity	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Communications	\$ 129,650	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	\$ 453,650	\$ 245,000	\$ 406,000	\$ 304,360	\$ 230,000

Appropriation for Contingencies	\$ 633,908	\$ 1,023,300	\$ 912,550	\$ 1,089,845	\$ 1,149,072
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Committed - Accumulated Capital Outlay Reserve	\$ 1,300,000	\$ 1,700,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000
Committed - Aircraft Engine Fund	\$ 450,000	\$ 500,000	\$ 500,000	\$ 580,000	\$ 750,000
Assigned - Research Reserve	\$ 30,000	\$ 30,000	\$ 30,000	\$ 100,000	\$ 150,000
Assigned - Vector Borne Disease Emergency	\$ 255,000	\$ 257,500	\$ 257,500	\$ 357,500	\$ 500,000
General Reserve	\$ 620,000	\$ 160,000	\$ 150,000	\$ 200,000	\$ 250,000