

Butte County Mosquito and Vector Control District
Final Revenue Budget
Fiscal Year 2024/2025
Combined

	Received 2020/2021	Received 2021/2022	Received 2022/2023	Received 2023/2024	Proposed Budget 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
REVENUE							
Current Secured Property Taxes	\$ 2,151,856	\$ 2,292,339	\$ 2,448,134	\$ 2,561,309	\$ 2,741,636	\$ -	\$ 2,741,636
Current Unsecured	\$ 152,499	\$ 150,694	\$ 172,417	\$ 195,763	\$ 191,751	\$ -	\$ 191,751
Prior Unsecured	\$ 3,962	\$ 4,513	\$ 13,312	\$ 7,810	\$ 3,500	\$ -	\$ 3,500
Supplemental Current Secured	\$ 52,389	\$ 61,351	\$ 100,393	\$ 54,780	\$ 35,000	\$ -	\$ 35,000
RDA Residual	\$ 410,229	\$ 438,020	\$ 493,371	\$ 553,924	\$ 350,000	\$ -	\$ 350,000
RDA Pass-Thru	\$ 643,271	\$ 669,817	\$ 819,753	\$ 880,280	\$ 790,000	\$ -	\$ 790,000
Miscellaneous Taxes	\$ 6,919	\$ 11,962	\$ 5,088	\$ 2,580	\$ 5,000	\$ 25,000	\$ 30,000
Interest Income	\$ 57,334	\$ 64,971	\$ 116,506	\$ 141,410	\$ 60,000	\$ 29,000	\$ 89,000
State Back Fill Secured	\$ 177,067	\$ -	\$ -	\$ 28,592	\$ -	\$ -	\$ -
State Back Fill Unsecured	\$ 2,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State	\$ -	\$ 38,169	\$ -	\$ 1,617	\$ -	\$ -	\$ -
HOPTR - Homeowner's Exemption	\$ 33,716	\$ 31,384	\$ 30,827	\$ 31,263	\$ 30,000	\$ -	\$ 30,000
Benefit Assessment	\$ 755,657	\$ 760,953	\$ 860,746	\$ 958,760	\$ 1,000,000	\$ -	\$ 1,000,000
Special Household Assessments	\$ 2,813	\$ 2,979	\$ 2,977	\$ 2,798	\$ 2,800	\$ -	\$ 2,800
Benefit Assessment Hamilton City	\$ 6,848	\$ 7,118	\$ 7,027	\$ 7,868	\$ 6,800	\$ -	\$ 6,800
Charges for Current Services	\$ 446,683	\$ 259,464	\$ 239,470	\$ 429,646	\$ 225,000	\$ -	\$ 225,000
Miscellaneous Revenues	\$ 228,745	\$ 1,307,048	\$ 95,854	\$ 65,689	\$ 20,000	\$ -	\$ 20,000
Grants Other Agencies	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Ins	\$ -	\$ 267,435	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 5,211,907	\$ 6,368,217	\$ 5,405,876	\$ 5,924,090	\$ 5,461,487	\$ 54,000	\$ 5,515,487

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

	Received 2020/2021	Received 2021/2022	Received 2022/2023	Received 2023/2024	Proposed Budget 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
REVENUE							
Current Secured Property Taxes	\$ 2,151,856	\$ 2,292,339	\$ 2,448,134	\$ 2,561,309	\$ 2,741,636	\$ -	\$ 2,741,636
Current Unsecured	\$ 152,499	\$ 150,694	\$ 172,417	\$ 195,763	\$ 191,751	\$ -	\$ 191,751
Prior Unsecured	\$ 3,962	\$ 4,513	\$ 13,312	\$ 7,810	\$ 3,500	\$ -	\$ 3,500
Supplemental Current Secured	\$ 52,389	\$ 61,351	\$ 100,393	\$ 54,780	\$ 35,000	\$ -	\$ 35,000
RDA Residual	\$ 410,229	\$ 438,020	\$ 493,371	\$ 553,924	\$ 350,000	\$ -	\$ 350,000
RDA Pass-Thru	\$ 643,271	\$ 669,817	\$ 819,753	\$ 880,280	\$ 790,000	\$ -	\$ 790,000
Miscellaneous Taxes	\$ 6,919	\$ 11,962	\$ 5,088	\$ 2,580	\$ 5,000	\$ 25,000	\$ 30,000
Interest Income	\$ 57,334	\$ 64,971	\$ 116,506	\$ 141,410	\$ 60,000	\$ 29,000	\$ 89,000
State Back Fill Secured	\$ 177,067	\$ -	\$ -	\$ 28,592	\$ -	\$ -	\$ -
State Back Fill Unsecured	\$ 2,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State	\$ -	\$ 38,169	\$ -	\$ 1,617	\$ -	\$ -	\$ -
HOPTR - Homeowner's Exemption	\$ 33,716	\$ 31,384	\$ 30,827	\$ 31,263	\$ 30,000	\$ -	\$ 30,000
Benefit Assessment	\$ 755,657	\$ 760,953	\$ 860,746	\$ 958,760	\$ 1,000,000	\$ -	\$ 1,000,000
Charges for Current Services	\$ 446,683	\$ 259,464	\$ 239,470	\$ 429,646	\$ 225,000	\$ -	\$ 225,000
Miscellaneous Revenues	\$ 228,745	\$ 1,307,048	\$ 95,854	\$ 65,689	\$ 20,000	\$ -	\$ 20,000
Grants Other Agencies	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Ins	\$ -	\$ 267,435	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 5,202,247	\$ 6,358,120	\$ 5,395,872	\$ 5,913,424	\$ 5,451,887	\$ 54,000	\$ 5,505,887

Butte County Mosquito and Vector Control District
Final Hamilton City Revenue Budget
Fiscal Year 2024/2025
Fund - 2272

	Received 2020/2021	Received 2021/2022	Received 2022/2023	Received 2023/2024	Proposed Budget 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
REVENUE							
Special Household Assessments	\$ 2,813	\$ 2,979	\$ 2,977	\$ 2,798	\$ 2,800	\$ -	\$ 2,800
Benefit Assessment Hamilton City	\$ 6,848	\$ 7,118	\$ 7,027	\$ 7,868	\$ 6,800	\$ -	\$ 6,800
Grand Total	\$ 9,661	\$ 10,097	\$ 10,004	\$ 10,666	\$ 9,600	\$ -	\$ 9,600

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

	Final Budget 2020/2021	Final Budget 2021/2022	Final Budget 2022/2023	Final Budget 2023/2024	Proposed Budget 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
<u>SALARIES & BENEFITS</u>							
Salaries	\$ 1,480,196	\$ 1,535,314	\$ 1,527,531	\$ 1,675,588	\$ 1,770,855	\$ 117,000	\$ 1,887,855
FICA & U I	\$ 127,429	\$ 130,471	\$ 129,111	\$ 142,122	\$ 149,358	\$ 9,500	\$ 158,858
Workers Compensation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ -	\$ 75,000
Health Insurance	\$ 342,618	\$ 384,365	\$ 443,819	\$ 502,152	\$ 575,193	\$ 43,000	\$ 618,193
PERS	\$ 407,936	\$ 466,437	\$ 487,522	\$ 468,740	\$ 544,632	\$ 9,500	\$ 554,132
PERS- ADP	\$ -	\$ 350,000	\$ 700,000	\$ 350,000	\$ 350,000	\$ (150,000)	\$ 200,000
PERS- 115 Trust	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 50,000	\$ 200,000
TOTAL	\$ 2,428,179	\$ 3,086,587	\$ 3,507,983	\$ 3,358,602	\$ 3,615,039	\$ 79,000	\$ 3,694,039
<u>SERVICES & SUPPLIES</u>							
Gas, Oil, & Grease	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Facilities Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Repairs & Parts-Airplane	\$ 30,000	\$ 40,500	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Repairs & Parts- Vehicle & Equipment	\$ 40,000	\$ 40,000	\$ 45,000	\$ 55,000	\$ 42,500	\$ -	\$ 42,500
Office Supplies	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ 20,000	\$ -	\$ 20,000
Shop and PPE Supplies	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ 25,000	\$ -	\$ 25,000
Education & Publicity	\$ 60,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ -	\$ 80,000
Pesticides	\$ 842,000	\$ 890,000	\$ 870,000	\$ 875,263	\$ 1,000,248	\$ -	\$ 1,000,248
Tools & Equipment	\$ 40,000	\$ 40,000	\$ 70,000	\$ 40,000	\$ 42,500	\$ -	\$ 42,500
Communications	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ 25,000	\$ -	\$ 25,000
Travel	\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Utilities	\$ 35,000	\$ 40,000	\$ 45,000	\$ 48,000	\$ 56,500	\$ -	\$ 56,500
Rent	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ 6,000	\$ -	\$ 6,000
Special Services	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ 150,000	\$ -	\$ 150,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ 13,200	\$ -	\$ 13,200
General Insurance	\$ 120,000	\$ 160,000	\$ 165,000	\$ 194,000	\$ 215,000	\$ -	\$ 215,000
Employee Training, Fees, & Dues	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
District Memberships, Fees, & Dues	\$ 35,000	\$ 40,000	\$ 40,000	\$ 43,000	\$ 45,000	\$ -	\$ 45,000
Miscellaneous	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Laboratory Research & Supplies	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 53,000	\$ -	\$ 53,000
IT Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Special Discretionary	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Gambusia	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,500	\$ -	\$ 17,500
TOTAL	\$ 1,651,200	\$ 1,779,700	\$ 1,931,000	\$ 1,913,963	\$ 2,076,448	\$ -	\$ 2,076,448
<u>CAPITAL OUTLAY</u>							
Bldg & Improvements	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 40,000	\$ 50,000
Vehicles	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ 200,000	\$ -	\$ 200,000
Spray Equipment	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Aircraft	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ 30,000	\$ 25,000	\$ 55,000
Office Equipment	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000	\$ -	\$ 10,000
Laboratory Equipment	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Shop Equipment	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000	\$ -	\$ 10,000
Education & Publicity	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 40,000	\$ 40,000
TOTAL	\$ 280,000	\$ 230,000	\$ 232,000	\$ 315,000	\$ 270,000	\$ 105,000	\$ 375,000
Grand Total	\$ 4,359,379	\$ 5,096,287	\$ 5,670,983	\$ 5,587,565	\$ 5,961,487	\$ 184,000	\$ 6,145,487
Appropriation for Contingencies	\$ 947,550	\$ 1,089,845	\$ 1,149,072	\$ 1,317,746	\$ 1,469,122	\$ -	\$ 1,469,122
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Committed - Accumulated Capital Outlay Reserve	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 750,000	\$ -	\$ 750,000
Assigned - Accumulated Capital Outlay Reserve	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Committed - Aircraft Engine Fund	\$ 500,000	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 900,000	\$ -	\$ 900,000
Assigned - Research Reserve	\$ 30,000	\$ 100,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ (100,000)	\$ 100,000
Assigned - Vector Borne Disease Emergency	\$ 250,000	\$ 357,500	\$ 500,000	\$ 750,000	\$ 900,000	\$ (400,000)	\$ 500,000
Assigned - Aerial Operation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
General Reserve	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ (200,000)	\$ 50,000
TOTAL	\$ 3,782,550	\$ 4,332,345	\$ 4,814,072	\$ 5,822,746	\$ 5,224,122	\$ -	\$ 5,224,122

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

	Final Budget 2020/2021	Final Budget 2021/2022	Final Budget 2022/2023	Final Budget 2023/2024	Proposed Budget 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
<u>SALARIES & BENEFITS</u>							
Salaries	\$ 1,474,696	\$ 1,529,814	\$ 1,522,031	\$ 1,670,088	\$ 1,765,355	\$ 117,000	\$ 1,882,355
FICA & U I	\$ 127,429	\$ 130,471	\$ 129,111	\$ 142,122	\$ 149,358	\$ 9,500	\$ 158,858
Workers Compensation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ -	\$ 75,000
Health Insurance	\$ 342,618	\$ 384,365	\$ 443,819	\$ 502,152	\$ 575,193	\$ 43,000	\$ 618,193
PERS	\$ 407,936	\$ 466,437	\$ 487,522	\$ 468,740	\$ 544,632	\$ 9,500	\$ 554,132
PERS- ADP	\$ -	\$ 350,000	\$ 700,000	\$ 350,000	\$ 350,000	\$ (150,000)	\$ 200,000
PERS- 115 Trust	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 50,000	\$ 200,000
TOTAL	\$ 2,422,679	\$ 3,081,087	\$ 3,502,483	\$ 3,353,102	\$ 3,609,539	\$ 79,000	\$ 3,688,539
<u>SERVICES & SUPPLIES</u>							
Gas, Oil, & Grease	\$ 110,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Facilities Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Repairs & Parts-Airplane	\$ 30,000	\$ 40,500	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Repairs & Parts- Vehicle & Equipm	\$ 40,000	\$ 40,000	\$ 45,000	\$ 55,000	\$ 42,500	\$ -	\$ 42,500
Office Supplies	\$ 20,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ 20,000	\$ -	\$ 20,000
Shop and PPE Supplies	\$ -	\$ -	\$ 32,800	\$ 30,000	\$ 25,000	\$ -	\$ 25,000
Education & Publicity	\$ 60,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ -	\$ 80,000
Pesticides	\$ 838,500	\$ 886,500	\$ 866,500	\$ 871,163	\$ 996,148	\$ -	\$ 996,148
Tools & Equipment	\$ 40,000	\$ 40,000	\$ 70,000	\$ 40,000	\$ 42,500	\$ -	\$ 42,500
Communications	\$ 35,000	\$ 35,000	\$ 34,000	\$ 35,000	\$ 25,000	\$ -	\$ 25,000
Travel	\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Utilities	\$ 35,000	\$ 40,000	\$ 45,000	\$ 48,000	\$ 56,500	\$ -	\$ 56,500
Rent	\$ 5,000	\$ 5,000	\$ 5,200	\$ 5,500	\$ 6,000	\$ -	\$ 6,000
Special Services	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ 150,000	\$ -	\$ 150,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,000	\$ 13,200	\$ 13,200	\$ -	\$ 13,200
General Insurance	\$ 120,000	\$ 160,000	\$ 165,000	\$ 194,000	\$ 215,000	\$ -	\$ 215,000
Employee Training, Fees, & Dues	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
District Memberships, Fees, & Due	\$ 35,000	\$ 40,000	\$ 40,000	\$ 43,000	\$ 45,000	\$ -	\$ 45,000
Miscellaneous	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
Laboratory Research & Supplies	\$ 50,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 53,000	\$ -	\$ 53,000
IT Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Special Discretionary	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Gambusia	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,500	\$ -	\$ 17,500
TOTAL	\$ 1,647,700	\$ 1,776,200	\$ 1,927,500	\$ 1,909,863	\$ 2,072,348	\$ -	\$ 2,072,348
<u>CAPITAL OUTLAY</u>							
Bldg & Improvements	\$ 30,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 40,000	\$ 50,000
Vehicles	\$ 230,000	\$ 135,000	\$ 50,000	\$ 160,000	\$ 200,000	\$ -	\$ 200,000
Spray Equipment	\$ 1,000	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Aircraft	\$ 8,000	\$ 25,000	\$ 30,000	\$ 120,000	\$ 30,000	\$ 25,000	\$ 55,000
Office Equipment	\$ 6,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000	\$ -	\$ 10,000
Laboratory Equipment	\$ 1,000	\$ 2,000	\$ 2,500	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Shop Equipment	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ 10,000	\$ -	\$ 10,000
Education & Publicity	\$ 1,000	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 40,000	\$ 40,000
TOTAL	\$ 280,000	\$ 230,000	\$ 232,000	\$ 315,000	\$ 270,000	\$ 105,000	\$ 375,000
Grand Total	\$ 4,350,379	\$ 5,087,287	\$ 5,661,983	\$ 5,577,965	\$ 5,951,887	\$ 184,000	\$ 6,135,887
Appropriation for Contingencies	\$ 1,087,595	\$ 1,146,822	\$ 1,315,371	\$ 1,468,241	\$ 1,466,722	\$ -	\$ 1,466,722
Restricted - UST Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Committed - Accumulated Capital C	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Assigned - Accumulated Capital Ou	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 500,000	\$ 750,000	\$ -	\$ 750,000
Committed - Aircraft Engine Fund	\$ 580,000	\$ 750,000	\$ 1,000,000	\$ 800,000	\$ 900,000	\$ -	\$ 900,000
Assigned - Research Reserve	\$ 100,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ (100,000)	\$ 100,000
Assigned - Vector Borne Disease E	\$ 350,000	\$ 492,500	\$ 740,000	\$ 490,000	\$ 890,000	\$ (400,000)	\$ 490,000
Assigned - Aerial Operation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
General Reserve	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ (200,000)	\$ 50,000
TOTAL	\$ 4,322,595	\$ 4,804,322	\$ 5,810,371	\$ 3,713,241	\$ 5,211,722	\$ -	\$ 5,211,722

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

	Final Budget 2020/2021	Final Budget 2021/2022	Final Budget 2022/2023	Final Budget 2023/2024	Proposed 2024/2025	Proposed Changes 2024/2025	Final Budget 2024/2025
Salaries & Benefits	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
Services & Supplies	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
TOTAL	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,600	\$ 9,600	\$ -	\$ 9,600
Appropriation for Contingency	\$ 2,250	\$ 2,250	\$ 2,375	\$ 2,400	\$ 2,400	\$ -	\$ 2,400
Assigned- Vector Borne Disease	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
General Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,750	\$ 9,750	\$ 12,375	\$ 12,400	\$ 12,400	\$ -	\$ 12,400