

Butte County Mosquito and Vector Control District
Final Adopted Budget
Fiscal Year 2025/2026
Combined Funds

	Proposed Budget 2025/2026	Proposed Changes 2025/2026	Final Budget 2025/2026
REVENUE			
Current Secured Property Taxes	\$ 2,858,375	\$ -	\$ 2,858,375
Current Unsecured	\$ 179,658	\$ -	\$ 179,658
Prior Unsecured	\$ 3,707	\$ -	\$ 3,707
Supplemental Current Secured	\$ 35,000	\$ -	\$ 35,000
RDA Residual	\$ 400,000	\$ -	\$ 400,000
RDA Pass-Thru	\$ 875,000	\$ -	\$ 875,000
Miscellaneous Taxes	\$ 5,000	\$ -	\$ 5,000
Interest Income	\$ 80,000	\$ 10,000	\$ 90,000
State Back Fill Secured	\$ -	\$ -	\$ -
State Back Fill Unsecured	\$ -	\$ -	\$ -
Other State	\$ -	\$ -	\$ -
HOPTR - Homeowner's Exemption	\$ 30,000	\$ -	\$ 30,000
Benefit Assessment	\$ 1,080,000	\$ -	\$ 1,080,000
Special Household Assessments	\$ 2,800	\$ -	\$ 2,800
Benefit Assessment Hamilton City	\$ 8,000	\$ -	\$ 8,000
Charges for Current Services	\$ 225,000	\$ 10,000	\$ 235,000
Miscellaneous Revenues	\$ 20,000	\$ -	\$ 20,000
Grants Other Agencies	\$ -	\$ -	\$ -
Transfer Ins	\$ -	\$ -	\$ -
Grand Total	\$ 5,802,540	\$ 20,000	\$ 5,822,540

EXPENDITURES

SALARIES & BENEFITS

Salaries	\$ 2,030,225	\$ -	\$ 2,030,225
FICA & U I	\$ 170,068	\$ -	\$ 170,068
Workers Compensation	\$ 75,000	\$ -	\$ 75,000
Health Insurance	\$ 635,931	\$ -	\$ 635,931
PERS	\$ 532,646	\$ -	\$ 532,646
PERS- ADP	\$ -	\$ -	\$ -
PERS- 115 Trust	\$ -	\$ -	\$ -
TOTAL	\$ 3,443,871	\$ -	\$ 3,443,871

SERVICES & SUPPLIES

Gas, Oil, & Grease	\$ 165,000	\$ -	\$ 165,000
Facilities Maintenance & Repairs	\$ 30,000	\$ -	\$ 30,000
Repairs & Parts-Airplane	\$ 40,000	\$ -	\$ 40,000
Repairs & Parts- Vehicle & Equipment	\$ 60,000	\$ -	\$ 60,000
Office Supplies	\$ 25,000	\$ -	\$ 25,000
Shop and PPE Supplies	\$ 35,000	\$ -	\$ 35,000
Education & Publicity	\$ 85,000	\$ -	\$ 85,000
Pesticides	\$ 1,001,869	\$ -	\$ 1,001,869
Tools & Equipment	\$ 43,000	\$ -	\$ 43,000
Communications	\$ 30,000	\$ -	\$ 30,000
Travel	\$ 25,000	\$ -	\$ 25,000
Utilities	\$ 62,500	\$ -	\$ 62,500
Rent	\$ 15,100	\$ -	\$ 15,100
Special Services	\$ 150,000	\$ -	\$ 150,000
Trustee Allowance	\$ 13,200	\$ -	\$ 13,200
General Insurance	\$ 313,000	\$ -	\$ 313,000
Employee Training, Fees, & Dues	\$ 15,000	\$ -	\$ 15,000
District Memberships, Fees, & Dues	\$ 55,000	\$ -	\$ 55,000
Miscellaneous	\$ 12,000	\$ -	\$ 12,000
Laboratory Research & Supplies	\$ 55,000	\$ -	\$ 55,000
IT Equipment	\$ 10,000	\$ -	\$ 10,000
Special Discretionary	\$ 30,000	\$ -	\$ 30,000
Gambusia	\$ 18,000	\$ -	\$ 18,000
TOTAL	\$ 2,288,669	\$ -	\$ 2,288,669

CAPITAL OUTLAY

Building & Improvements	\$ 40,000	\$ (30,000)	\$ 10,000
Vehicles	\$ -	\$ 50,000	\$ 50,000
Spray Equipment	\$ -	\$ -	\$ -
Aircraft	\$ 30,000	\$ 165,000	\$ 195,000
Office Equipment	\$ -	\$ -	\$ -
Laboratory Equipment	\$ -	\$ -	\$ -
Shop Equipment	\$ -	\$ -	\$ -
Education & Publicity	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Communications	\$ -	\$ -	\$ -
TOTAL	\$ 70,000	\$ 185,000	\$ 255,000

Grand Total

\$ 5,802,540	\$ 185,000	\$ 5,987,540
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Appropriation for Contingencies	\$ 1,002,700	\$ -	\$ 1,002,700
Restricted - UST Fund	\$ 5,000	\$ -	\$ 5,000
Committed - Accumulated Capital Outlay Reserve	\$ -	\$ -	\$ -
Assigned- Accumulated Capital Outlay Reserve	\$ 500,000	\$ -	\$ 500,000
Committed - Aircraft	\$ 250,000	\$ -	\$ 250,000
Assigned - Research Reserve	\$ 100,000	\$ -	\$ 100,000
Assigned - Vector Borne Disease Emergency	\$ 500,000	\$ -	\$ 500,000
Assigned - Aerial Program	\$ 500,000	\$ -	\$ 500,000
Assigned - Emergency Operations	\$ 500,000	\$ -	\$ 500,000
General Reserve	\$ 100,000	\$ -	\$ 100,000
TOTAL	\$ 3,457,700	\$ -	\$ 3,457,700