

**Butte County Mosquito and Vector Control District  
Adopted Budget**

**Fiscal Year 2020/2021**

	Final Budget 2016/2017	Final Budget 2017/2018	Final Budget 2018/2019	Final Budget 2019/2020	Final Budget 2020/2021
<b>REVENUE</b>					
4110 - Current Secured Property Taxes	\$ 1,968,941	\$ 1,995,738	\$ 2,113,930	\$ 1,971,240	\$ 1,901,041
4111 - Current Unsecured	\$ 130,573	\$ 137,393	\$ 138,872	\$ 149,964	\$ 144,141
4113 - Prior Unsecured	\$ 2,747	\$ 2,198	\$ 1,678	\$ 2,482	\$ 2,734
4114 - Supplemental Current Secured	\$ 14,214	\$ 17,510	\$ 17,510	\$ 17,510	\$ 17,510
4116 - RDA Residual	\$ 93,559	\$ 96,246	\$ 96,246	\$ 189,083	\$ 300,000
4117 - RDA Pass-Thru	\$ 378,749	\$ 469,018	\$ 469,018	\$ 342,086	\$ 550,000
4130 - Miscellaneous Taxes	\$ 4,315	\$ 6,059	\$ 6,059	\$ 6,059	\$ 6,059
4410 - Interest Income	\$ 21,743	\$ 20,200	\$ 20,200	\$ 38,000	\$ 38,000
4501 - State Back Fill Secured	\$ -	\$ -	\$ -	\$ -	\$ 170,693
4502 - State Back Fill Unsecured	\$ -	\$ -	\$ -	\$ -	\$ 1,858
4516 - HOPTR - Homeowner's Exemption	\$ 36,784	\$ 36,989	\$ 36,989	\$ 36,989	\$ 36,989
4613 - Benefit Assessment	\$ 766,505	\$ 770,157	\$ 847,952	\$ 751,040	\$ 754,762
4620 - Special Household Assessments	\$ 2,501	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
4621 - Benefit Assessment Hamilton City	\$ 6,069	\$ 6,069	\$ 6,894	\$ 6,894	\$ 6,900
4625 - Charges for Current Services	\$ 150,000	\$ 160,000	\$ 316,500	\$ 326,500	\$ 415,000
4730 - Miscellaneous Revenues	\$ 20,000	\$ 20,000	\$ 20,000	\$ 24,000	\$ 20,000
4736 - Grants Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 3,596,700	\$ 3,740,077	\$ 4,094,348	\$ 3,864,347	\$ 4,368,187

**SALARIES & BENEFITS**

Salaries	\$ 1,356,000	\$ 1,427,432	\$ 1,418,500	\$ 1,468,000	\$ 1,480,196
Workers Compensation	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000
FICA & U I	\$ 117,000	\$ 125,000	\$ 127,000	\$ 124,000	\$ 127,429
Health Insurance	\$ 307,000	\$ 350,000	\$ 353,000	\$ 339,000	\$ 342,618
Health Insurance - Retired	\$ 4,800	\$ -	\$ -	\$ -	\$ -
PERS	\$ 293,000	\$ 293,000	\$ 323,000	\$ 340,000	\$ 374,000
<b>TOTAL</b>	\$ 2,137,800	\$ 2,255,432	\$ 2,291,500	\$ 2,341,000	\$ 2,394,243

**SERVICES & SUPPLIES**

Gas & Oil	\$ 95,000	\$ 95,000	\$ 100,000	\$ 71,000	\$ 110,000
Repairs & Parts-Airplane	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 30,000
Repairs & Parts	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000
Office Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000
Education & Publicity	\$ 40,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 60,000
Insecticides	\$ 580,000	\$ 593,000	\$ 824,500	\$ 721,000	\$ 842,000
Expendable Equipment	\$ 50,000	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000
Communications	\$ 30,000	\$ 40,000	\$ 45,000	\$ 30,000	\$ 35,000
Travel	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
Utilities	\$ 30,000	\$ 45,000	\$ 45,000	\$ 25,000	\$ 35,000
Rent	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Special Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ 137,000	\$ 140,000
Trustee Allowance	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
General Insurance	\$ 80,000	\$ 90,000	\$ 85,000	\$ 97,000	\$ 120,000
Employee Trng & Dues	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000
District Fees and Permits	\$ 30,000	\$ 30,000	\$ 33,000	\$ 33,000	\$ 35,000
Miscellaneous	\$ 14,000	\$ 14,000	\$ 15,000	\$ 12,500	\$ 15,000
Research Supplies	\$ 50,000	\$ 45,000	\$ 50,000	\$ 40,000	\$ 50,000
Alternate Technology	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Special Discretionary	\$ 12,500	\$ 13,000	\$ 15,000	\$ 8,500	\$ 20,000
Gambusia	\$ 10,000	\$ 13,000	\$ 13,000	\$ 10,000	\$ 15,000
<b>TOTAL</b>	\$ 1,235,700	\$ 1,277,200	\$ 1,539,700	\$ 1,374,200	\$ 1,651,200

**CAPITAL OUTLAY**

Bldg & Improvements	\$ 40,000	\$ 153,000	\$ 20,000	\$ 45,000	\$ 30,000
Vehicles	\$ 140,000	\$ 110,000	\$ 105,000	\$ 312,000	\$ 230,000
Spray Equipment	\$ 23,000	\$ 45,000	\$ 100,000	\$ 36,000	\$ 18,398