

SAN MATEO COUNTY MOSQUITO ABATEMENT DISTRICT
2005 - 06 GENERAL BUDGET

		Original District	Annexed District	Total Approved Budget
General Fund Salary & Benefits				
4111	Regular Full Time	708,000.00	472,000.00	1,180,000.00
4161	Regular Part Time	60,424.20	40,282.80	100,707.00
4311	Social Security	3,900.00	2,600.00	6,500.00
4321	Retirement	87,600.00	58,400.00	146,000.00
4412	Health Insurance	94,800.00	63,200.00	158,000.00
4415	Medicare Insurance	10,500.00	7,000.00	17,500.00
4422	Dental Insurance	15,600.00	10,400.00	26,000.00
4431	Vision Insurance Plan	1,920.00	1,280.00	3,200.00
4442	Long Term Disability	8,100.00	5,400.00	13,500.00
4451	Unemployment Insurance	3,780.00	2,520.00	6,300.00
sub total		994,624.20	663,082.80	1,657,707.00
General Fund Services & Supplies				
5111	Agricultural	129,000.00	86,000.00	215,000.00
5121	Clothing	17,340.00	11,560.00	28,900.00
5156	Household	1,320.00	880.00	2,200.00
5171	Medical/Laboratory	2,940.00	1,960.00	4,900.00
5199	Office	17,022.00	11,348.00	28,370.00
5233	Special Tools	12,180.00	8,120.00	20,300.00
5331	Memberships	7,941.00	5,294.00	13,235.00
5416	Gasoline/Oil	33,900.00	22,600.00	56,500.00
5428	Miscellaneous Repair	36,720.00	24,480.00	61,200.00
5472	General Maintenance	5,970.00	3,980.00	9,950.00
5631	Electric/Gas	12,000.00	8,000.00	20,000.00
5635	Water/Sewer Disposal	3,000.00	2,000.00	5,000.00
5721	Meetings/Conferences	50,520.00	33,680.00	84,200.00
5856	Services/Consultation	110,670.00	73,780.00	184,450.00
5966	Special Expenses	105,000.00	70,000.00	175,000.00
6712	Telephone	12,300.00	8,200.00	20,500.00
6725	Liability Insurance	27,600.00	18,400.00	46,000.00
6731	Workers' Compensation	22,800.00	15,200.00	38,000.00
sub total		608,223.00	405,482.00	1,013,705.00
General Fund Fixed Assets				
7211	Structures/Improvements	0.00	0.00	0.00
7311	Equipment	2,841.00	1,894.00	4,735.00
sub total		2,841.00	1,894.00	4,735.00
Expenditures Total		1,605,688.20	1,070,458.80	2,676,147.00
General Fund Contingencies Reserves				
8611	Approp. Contingencies	139,975.80	93,317.20	233,293.00
General Fund Disbursement Total		1,745,664.00	1,163,776.00	2,909,440.00
Capital Project Fund Services/Supplies				
5188-05	Other Misc Exp (C.O.P Pymnt)	180,000.00	120,000.00	300,000.00
5428-05	Miscellaneous Repair	12,000.00	8,000.00	20,000.00
5834-05	Legal/Admin Fee Exp	1,260.00	840.00	2,100.00
7211-05	Structures/Improvements	532,500.00	355,000.00	887,500.00
7311-05	Equipment	113,550.00	75,700.00	189,250.00
Budget Total		839,310.00	559,540.00	1,398,850.00
8611-05	Approp. Contingencies	0.00	0.00	0.00
Capital Project Disbursement Total		839,310.00	559,540.00	1,398,850.00