

SAN MATEO COUNTY MOSQUITO ABATEMENT DISTRICT
2007 - 08 GENERAL BUDGET

		Original District	Annexed District	Total Approved Budget
General Fund Salary & Benefits				
4111	Regular Full Time	762,000.00	508,000.00	1,270,000.00
4161	Regular Part Time	66,600.00	44,400.00	111,000.00
4311	Social Security	4,140.00	2,760.00	6,900.00
4321	Retirement	126,600.00	84,400.00	211,000.00
4412	Health Insurance	114,000.00	76,000.00	190,000.00
4415	Medicare Insurance	11,400.00	7,600.00	19,000.00
4422	Dental Insurance	16,800.00	11,200.00	28,000.00
4431	Vision Insurance Plan	2,100.00	1,400.00	3,500.00
4442	Long Term Disability	5,640.00	3,760.00	9,400.00
4451	Unemployment Insurance	9,000.00	6,000.00	15,000.00
sub total		1,118,280.00	745,520.00	1,863,800.00
General Fund Services & Supplies				
5111	Agricultural	135,000.00	90,000.00	225,000.00
5121	Clothing	15,120.00	10,080.00	25,200.00
5156	Household	1,500.00	1,000.00	2,500.00
5171	Medical/Laboratory	2,760.00	1,840.00	4,600.00
5199	Office	15,330.00	10,220.00	25,550.00
5233	Special Tools	11,280.00	7,520.00	18,800.00
5331	Memberships	9,255.00	6,170.00	15,425.00
5416	Gasoline/Oil	33,900.00	22,600.00	56,500.00
5428	Miscellaneous Repair	34,320.00	22,880.00	57,200.00
5472	General Maintenance	5,670.00	3,780.00	9,450.00
5631	Electric/Gas	13,200.00	8,800.00	22,000.00
5635	Water/Sewer Disposal	3,300.00	2,200.00	5,500.00
5721	Meetings/Conferences	65,160.00	43,440.00	108,600.00
5856	Services/Consultation	109,260.00	72,840.00	182,100.00
5966	Special Expenses	154,020.00	102,680.00	256,700.00
6712	Telephone	9,900.00	6,600.00	16,500.00
6725	Liability Insurance	24,000.00	16,000.00	40,000.00
6731	Workers' Compensation	36,000.00	24,000.00	60,000.00
sub total		678,975.00	452,650.00	1,131,625.00
General Fund Fixed Assets				
7211	Structures/Improvements	0.00	0.00	0.00
7311	Equipment	330.00	220.00	550.00
sub total		330.00	220.00	550.00
Expenditures Total		1,797,585.00	1,198,390.00	2,995,975.00
General Fund Contingencies Reserves				
8611	Approp. Contingencies	161,782.80	107,855.20	269,638.00
General Fund Disbursement Total		1,959,367.80	1,306,245.20	3,265,613.00
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	3,000.00	2,000.00	5,000.00
5834-05	Legal/Admin Fee Exp	1,500.00	1,000.00	2,500.00
7211-05	Structures/Improvements	367,140.00	244,760.00	611,900.00
7311-05	Equipment	219,960.00	146,640.00	366,600.00
Budget Total		771,600.00	514,400.00	1,286,000.00
8611-05	Approp. Contingencies	30,000.00	20,000.00	50,000.00
Capital Project Disbursement Total		801,600.00	534,400.00	1,336,000.00