

SAN MATEO COUNTY MOSQUITO AND VECTOR CONTROL DISTRICT  
2008 - 09 GENERAL BUDGET

		Original District	Annexed District	Total Approved Budget
<b>General Fund Salary &amp; Benefits</b>				
4111	Regular Full Time	766,200.00	510,800.00	1,277,000.00
4161	Regular Part Time	73,680.00	49,120.00	122,800.00
4311	Social Security	4,560.00	3,040.00	7,600.00
4321	Retirement	122,820.00	81,880.00	204,700.00
4412	Health Insurance	123,000.00	82,000.00	205,000.00
4415	Medicare Insurance	12,180.00	8,120.00	20,300.00
4422	Dental Insurance	18,000.00	12,000.00	30,000.00
4431	Vision Insurance Plan	2,340.00	1,560.00	3,900.00
4442	Long Term Disability	5,700.00	3,800.00	9,500.00
4451	Unemployment Insurance	7,800.00	5,200.00	13,000.00
4621	AFLAC Insurance	3,720.00	2,480.00	6,200.00
sub total		1,140,000.00	760,000.00	1,900,000.00
<b>General Fund Services &amp; Supplies</b>				
5111	Agricultural	138,000.00	92,000.00	230,000.00
5121	Clothing	16,650.00	11,100.00	27,750.00
5156	Household	1,560.00	1,040.00	2,600.00
5171	Medical/Laboratory	2,310.00	1,540.00	3,850.00
5199	Office	15,651.00	10,434.00	26,085.00
5233	Special Tools	11,100.00	7,400.00	18,500.00
5331	Memberships	10,713.00	7,142.00	17,855.00
5416	Gasoline/Oil	33,900.00	22,600.00	56,500.00
5428	Miscellaneous Repair	39,240.00	26,160.00	65,400.00
5472	General Maintenance	5,580.00	3,720.00	9,300.00
5631	Electric/Gas	14,400.00	9,600.00	24,000.00
5635	Water/Sewer Disposal	3,600.00	2,400.00	6,000.00
5721	Meetings/Conferences	46,140.00	30,760.00	76,900.00
5856	Services/Consultation	155,580.00	103,720.00	259,300.00
5966	Special Expenses	106,320.00	70,880.00	177,200.00
6712	Telephone	7,800.00	5,200.00	13,000.00
6725	Liability Insurance	27,000.00	18,000.00	45,000.00
6731	Workers' Compensation	35,820.00	23,880.00	59,700.00
sub total		671,364.00	447,576.00	1,118,940.00
<b>General Fund Fixed Assets</b>				
7211	Structures/Improvements	0.00	0.00	0.00
7311	Equipment	0.00	0.00	0.00
sub total		0.00	0.00	0.00
Expenditures Total		1,811,364.00	1,207,576.00	3,018,940.00
<b>General Fund Contingencies Reserves</b>				
8611	Approp. Contingencies	163,023.00	108,682.00	271,705.00
General Fund Disbursement Total		1,974,387.00	1,316,258.00	3,290,645.00
<b>Capital Project Fund Services/Supplies</b>				
5188-05	Other Misc Exp (C.O.P Pymnt)	174,600.00	116,400.00	291,000.00
5233-05	Special Tools	13,800.00	9,200.00	23,000.00
5428-05	Miscellaneous Repair	11,400.00	7,600.00	19,000.00
5834-05	Legal/Admin Fee Exp	1,500.00	1,000.00	2,500.00
7211-05	Structures/Improvements	438,294.00	292,196.00	730,490.00
7311-05	Equipment	39,690.00	26,460.00	66,150.00
Budget Total		679,284.00	452,856.00	1,132,140.00
8611-05	Approp. Contingencies	30,000.00	20,000.00	50,000.00
Capital Project Disbursement Total		709,284.00	472,856.00	1,182,140.00