

SAN MATEO COUNTY MOSQUITO AND VECTOR CONTROL DISTRICT
2009 - 10 GENERAL BUDGET

			Total Approved Budget
General Fund Salary & Benefits			
4111	Regular Full Time		1,396,000.00
4161	Regular Part Time		103,393.00
4311	Social Security		6,500.00
4321	Retirement		222,000.00
4412	Health Insurance		256,000.00
4415	Medicare Insurance		20,500.00
4422	Dental Insurance		36,000.00
4431	Vision Insurance Plan		4,400.00
4442	Long Term Disability		10,400.00
4451	Unemployment Insurance		12,500.00
4621	AFLAC Insurance		6,900.00
sub total			2,074,593.00
General Fund Services & Supplies			
5111	Agricultural		230,000.00
5121	Clothing		25,050.00
5156	Household		2,600.00
5171	Medical/Laboratory		4,100.00
5199	Office		23,000.00
5233	Special Tools		19,000.00
5331	Memberships		17,875.00
5416	Gasoline/Oil		54,000.00
5428	Miscellaneous Repair		60,500.00
5472	General Maintenance		9,100.00
5631	Electric/Gas		23,000.00
5635	Water/Sewer Disposal		6,000.00
5721	Meetings/Conferences		101,000.00
5856	Services/Consultation		211,600.00
5966	Special Expenses		83,900.00
6712	Telephone		13,000.00
6725	Liability Insurance		42,000.00
6731	Workers' Compensation		72,700.00
sub total			998,425.00
General Fund Fixed Assets			
7211	Structures/Improvements		0.00
7311	Equipment		0.00
sub total			0.00
Expenditures Total			3,073,018.00
General Fund Contingencies Reserves			
8611	Approp. Contingencies		276,572.00
General Fund Disbursement Total			3,349,590.00
Capital Project Fund Services/Supplies			
5188-05	Other Misc Exp (C.O.P Pymnt)		291,000.00
5233-05	Special Tools		29,700.00
5428-05	Miscellaneous Repair		37,000.00
5834-05	Legal/Admin Fee Exp		2,500.00
5966-05	District Special Expense		100,000.00
7211-05	Structures/Improvements		0.00
7311-05	Equipment		174,500.00
Budget Total			634,700.00
8611-05	Approp. Contingencies		350,000.00
Capital Project Disbursement Total			984,700.00