

**SAN MATEO COUNTY MOSQUITO AND VECTOR CONTROL DISTRICT
2011 - 2012 GENERAL BUDGET**

General Fund			
General Fund Salary & Benefits			Total Approved Budget
4111	Regular Full Time		1,500,000
4161	Regular Part Time		104,000
4311	Social Security		8,000
4321	Retirement		400,000
4412	Health Insurance		265,000
4415	Medicare Insurance		24,000
4422	Dental Insurance		29,000
4431	Vision Insurance Plan		4,000
4442	Long Term Disability		9,000
4451	Unemployment Insurance		18,000
4621	AFLAC Insurance		5,000
Subtotal			2,366,000
General Fund Services & Supplies			
5111	Agricultural		250,000
5121	Clothing		22,850
5156	Household		3,500
5171	Medical/Laboratory		4,100
5199	Office		21,080
5233	Special Tools		12,500
5331	Memberships		18,075
5416	Gasoline/Oil		62,000
5428	Miscellaneous Repair		64,500
5472	General Maintenance		7,900
5631	Electric/Gas		23,000
5635	Water/Sewer Disposal		6,000
5721	Meetings/Conferences		76,700
5856	Services/Consultation		317,300
5966	District Special Expenses		41,300
6712	Telephone		37,000
6725	Liability Insurance		58,000
6731	Workers' Compensation		81,700
Subtotal			1,107,505
General Fund Fixed Assets			
7211	Structures/Improvements		0
7311	Equipment		0
Subtotal			0
Budget Total			3,473,505
General Fund Contingencies Reserves			
8611	Approp. Contingencies		347,351
8612	General Reserves		2,084,103
General Fund Disbursement Total			5,904,959
Capital Project Fund			
Capital Fund Services & Supplies			
5188-05	Other Misc Exp (C.O.P Pymnt)		0
5233-05	Special Tools		2,700
5428-05	Miscellaneous Repair		141,000
5834-05	Legal/Admin Fee Exp		0
5966-05	District Special Expense		19,100
Budget Total			162,800
Capital Fund Fixed Assets			
7211	Structures/Improvements		0
7311	Equipment		205,500
Subtotal			205,500
Budget Total			368,300
Capital Fund Contingencies Reserves			
8611-05	Approp. Contingencies		30,000
Capital Fund Disbursement Total			398,300