

Butte County Mosquito and Vector Control District
Final Adopted Budget
Fiscal Year 2026/2027
Combined

REVENUE

Current Secured Property Taxes	\$ 2,943,473
Current Unsecured	\$ 224,630
Prior Unsecured	\$ 4,590
Supplemental Current Secured	\$ 35,000
RDA Residual	\$ 575,800
RDA Pass-Thru	\$ 969,000
Miscellaneous Taxes	\$ 5,000
Interest Income	\$ 110,000
HOPTR - Homeowner's Exemption	\$ 30,000
Benefit Assessment	\$ 1,119,000
Special Household Assessments	\$ 2,800
Benefit Assessment Hamilton City	\$ 6,800
Charges for Current Services	\$ 270,000
Miscellaneous Revenues	\$ 30,000
TOTAL	\$ 6,326,093

SALARIES & BENEFITS

SERVICES & SUPPLIES	\$ 2,184,860
Gas, Oil, & Grease	\$ 182,332
Facilities Maintenance & Repairs	\$ 91,000
Repairs & Parts-Airplane	\$ 693,513
Repairs & Parts- Vehicle & Equipment	\$ 578,853
Office Supplies	\$ -
Shop and PPE Supplies	\$ -
TOTAL	\$ 3,730,558

SERVICES & SUPPLIES

Communications	\$ 185,000
Travel	\$ 30,000
Utilities	\$ 40,000
Rent	\$ 55,000
Special Services	\$ 25,000
Trustee Allowance	\$ 30,000
General Insurance	\$ 85,000
Employee Training, Fees, & Dues	\$ 1,033,335
District Memberships, Fees, & Dues	\$ 40,000
Miscellaneous	\$ 35,000
Laboratory Research & Supplies	\$ 20,000
IT Equipment	\$ 65,000

Special Discretionary	\$ 17,000
Gambusia	\$ 150,000
TOTAL	\$ 13,200
CAPITAL OUTLAY	\$ 357,000
Building & Improvements	\$ 15,000
Vehicles	\$ 55,000
Spray Equipment	\$ 12,000
Aircraft	\$ 55,000
Office Equipment	\$ 10,000
Laboratory Equipment	\$ 25,000
Shop Equipment	\$ 18,000
TOTAL	\$ 2,370,535

CAPITAL OUTLAY

Building & Improvements	\$ 30,000
Vehicles	\$ 180,000
Spray Equipment	\$ -
Aircraft	\$ 15,000
Office Equipment	\$ -
Laboratory Equipment	\$ -
Shop Equipment	\$ -
Education & Publicity	\$ -
Miscellaneous	\$ -
Communications	\$ -
TOTAL	\$ 225,000

GRAND TOTAL **6,326,093**

Appropriation for Contingencies	\$ 1,575,273
Restricted - UST Fund	\$ 5,000
Committed - Accumulated Capital Outlay Reserve	\$ 250,000
Assigned- Accumulated Capital Outlay Reserve	\$ 500,000
Committed - Aircraft	\$ 350,000
Assigned - Research Reserve	\$ 100,000
Assigned - Vector Borne Disease Emergency	\$ 500,000
Assigned - Aerial Program	\$ 600,000
Assigned - Emergency Operations	\$ 600,000
General Reserve	\$ 125,000
TOTAL	\$ 4,605,273