

**MONTERERY COUNTY
MOSQUITO ABATEMENT DISTRICT**

ADOPTED BUDGET FOR THE 22/23 FY

5010	Salaries & Wages	\$700,000.00
5013	OPEB	\$10,662.00
5020	Retirement-Social Secur.	53,550.00
5021	Retirement-Defined Bnft	65,000.00
5025	Def. Comp. Employer Contrib.	15,000.00
5030	Employee Group Ins.	200,000.00
TOTAL SALARIES AND BENEFITS:		\$1,044,212.00
5040	Agricultural Supplies	\$110,000.00
5041	Agricultural Services	60,000.00
5050	Clothing & Personal Sup.	6,000.00
5060	Communications	12,000.00
5061	County Admin. Fees	14,500.00
5070	Educational Program	10,000.00
5080	Fish Culture	1,000.00
5090	Household Expenses	20,500.00
5091	Safety Equip.	1,500.00
5100	Insurance VCJPA	80,000.00
5120	Maint-Equip/Vehicles	50,000.00
5121	Maint. -Heavy Equipment	10,000.00
5130	Maint.-Structures/Improve.	5,000.00
5140	Medical/Lab Supplies	1,000.00
5150	Memberships	25,435.00
5170	Office Expense	6,600.00
5180	Professional Services/Permits	80,000.00
5190	Publications & Legal	300.00
5200	Rents & Leases-Equip.	12,000.00
5210	Rents & Leases-Struct.	374,000.00
5220	Small Tools & Instrum.	2,000.00
5230	District Special Exp.	8,000.00
5250	Trans. & Travel-Employees	10,000.00
5251	Trans. & Travel-Trustees	3,000.00
5252	Trustee Board Mtg. Exp.	3,100.00
5260	Utilities	45,000.00
TOTAL SERVICES AND SUPPLIES:		\$ 950,935.00

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5360	Structures & Improv.	\$1,000.00
5370	Equipment	1,000.00
TOTAL FIXED ASSETS:		\$2,000.00

OTHER:

5820	Surveillance/Lab/Cont. Ed	\$10,000.00
7010	Approp. For Conting.	40,000.00
TOTAL OTHER:		\$50,000.00

2022/23 F.Y. BUDGET TOTAL:	\$2,047,147.00
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