

BUDGET DOCUMENT  
 YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015					
R E V E N U E S							
191,632	73,811	47,299	3-01-0101	CASH ON HAND	150,000	150,000	150,000
314,130	315,286	307,584	3-10-1102	CURRENT TAX COLLECTIONS	316,400	316,400	316,400
20,338	14,619	12,000	3-10-1103	DELINQUENT TAX COLLECTION	8,000	8,000	8,000
477	579	500	3-10-1804	COUNTY LAND SALES	100	100	100
1,648	435	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
700	304	100	3-50-6101	INTEREST	100	100	100
528,925	405,034	367,583	TOTAL	DEPT 100 REVENUES	474,700	474,700	474,700
E X P E N S E S							
PERSONAL SERVICES							
32,978	33,634	34,320	5-10-1100	VECTOR CONTROL MANAGER	35,004	35,004	35,004
15,828	12,951	18,000	5-10-1201	VECTOR/ SEASONAL MANAGER	15,600	15,600	15,600
29,213	16,686	13,275	5-10-1400	VECTOR/ SEASONAL MONITORS	18,000	18,000	18,000
28,371	21,657	21,540	5-10-2910	PAYROLL COSTS	29,705	29,705	29,705
5,000	5,000	5,000	5-10-8041	ADMINISTRATIVE FEE	5,000	5,000	5,000
111,390	89,928	92,135	TOTAL	PERSONAL SERVICES	103,309	103,309	103,309
MATERIALS & SERVICES							
110,905	80,769	62,483	5-20-3210	COMMERCIAL APPLICATION	106,110	106,110	106,110
2,231	3,177	3,100	5-20-4100	UTILITIES	3,100	3,100	3,100
7,038	3,618	7,000	5-20-4300	PARTS & REPAIR	6,000	6,000	6,000
12,500	-----	7,200	5-20-4400	OFFICE RENT	7,200	7,200	7,200
6,053	5,578	7,000	5-20-5200	INSURANCE/ BONDING/ ACCTG	6,000	6,000	6,000
5,029	3,345	3,000	5-20-5800	TRAVEL/ TRAINING	3,000	3,000	3,000
12,993	5,521	3,000	5-20-5820	EDUCATION	6,000	6,000	6,000
4,415	1,725	2,000	5-20-6110	OFFICE SUPPLIES	2,000	2,000	2,000
134,606	86,598	113,750	5-20-6111	CHEMICALS	161,110	161,110	161,110
10,038	4,973	5,000	5-20-6120	DUES, LICENSE, SUBSCRIPTION	5,000	5,000	5,000
18,853	5,900	12,000	5-20-6122	SURVEILLANCE SUPPLIES	7,000	7,000	7,000
7,423	4,750	7,500	5-20-6700	FUEL	7,500	7,500	7,500
4,138	12,357	5,000	5-20-7000	SURVEILLANCE EQUIPMENT	3,500	3,500	3,500
336,222	218,311	238,033	TOTAL	MATERIALS & SERVICES	323,520	323,520	323,520
CAPITAL OUTLAY							
7,500	-----	37,415	5-40-7410	CAPITAL OUTLAY	47,871	47,871	47,871
7,500		37,415	TOTAL	CAPITAL OUTLAY	47,871	47,871	47,871
455,112	308,239	367,583	TOTAL	DEPT 100 EXPENSES	474,700	474,700	474,700
528,925	405,034	367,583	TOTAL	FUND 243 REVENUES	474,700	474,700	474,700

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336,222	218,311	238,033		TOTAL MATERIALS & SERVICES	323,520	323,520	323,520
7,500		37,415		TOTAL CAPITAL OUTLAY	47,871	47,871	47,871
455,112	308,239	367,583		TOTAL FUND 243 EXPENSES	474,700	474,700	474,700
528,925	405,034	367,583		GRAND TOTAL REVENUES	474,700	474,700	474,700
111,390	89,928	92,135		GR TOTAL PERSONAL SERVICES	103,309	103,309	103,309
336,222	218,311	238,033		GR TOTAL MATERIALS & SERVICES	323,520	323,520	323,520
7,500		37,415		GR TOTAL CAPITAL OUTLAY	47,871	47,871	47,871
455,112	308,239	367,583		GRAND TOTAL EXPENSES	474,700	474,700	474,700