

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016					
R E V E N U E S							
73,811	96,795	150,000	3-01-0101	CASH ON HAND	120,000	120,000	120,000
315,286	325,042	316,400	3-10-1102	CURRENT TAX COLLECTIONS	323,787	323,787	323,787
14,619	14,764	8,000	3-10-1103	DELINQUENT TAX COLLECTION	5,000	5,000	5,000
579	1,295	100	3-10-1804	COUNTY LAND SALES	100	100	100
435	17,364	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
304	742	100	3-50-6101	INTEREST	100	100	100
405,034	456,002	474,700	TOTAL	DEPT 100 R E V E N U E S	449,087	449,087	449,087
E X P E N S E S							
PERSONAL SERVICES							
33,634	34,310	35,004	5-10-1100	VECTOR CONTROL MANAGER	35,352	35,352	35,352
12,951	14,735	15,600	5-10-1201	VECTOR/ SEASONAL MANAGER	15,600	15,600	15,600
16,686	17,759	18,000	5-10-1400	VECTOR/ SEASONAL MONITORS	24,611	24,611	24,611
21,657	19,626	29,705	5-10-2910	PAYROLL COSTS	27,837	27,837	27,837
5,000	5,000	5,000	5-10-8041	ADMINISTRATIVE FEE	5,000	5,000	5,000
89,928	91,430	103,309	TOTAL	PERSONAL SERVICES	108,400	108,400	108,400
MATERIALS & SERVICES							
80,769	18,693	106,110	5-20-3210	COMMERCIAL APPLICATION	70,000	70,000	70,000
3,177	3,559	3,100	5-20-4100	UTILITIES	4,200	4,200	4,200
3,618	4,509	6,000	5-20-4300	PARTS & REPAIR	5,000	5,000	5,000
-----	7,200	7,200	5-20-4400	OFFICE RENT	7,200	7,200	7,200
5,578	5,439	6,000	5-20-5200	INSURANCE/ BONDING/ ACCTG	7,900	7,900	7,900
3,345	3,922	3,000	5-20-5800	TRAVEL/ TRAINING	4,500	4,500	4,500
5,521	2,594	6,000	5-20-5820	EDUCATION	6,000	6,000	6,000
1,725	1,258	2,000	5-20-6110	OFFICE SUPPLIES	2,000	2,000	2,000
86,598	86,523	161,110	5-20-6111	CHEMICALS	163,000	163,000	163,000
4,973	8,319	5,000	5-20-6120	DUES, LICENSE, SUBSCRIPTION	5,000	5,000	5,000
5,900	3,075	7,000	5-20-6122	SURVEILLANCE SUPPLIES	7,000	7,000	7,000
4,750	6,951	7,500	5-20-6700	FUEL	5,000	5,000	5,000
-----	-----	-----	5-20-6713	BUILDING MAINTENANCE	7,800	7,800	7,800
12,357	5,735	3,500	5-20-7000	SURVEILLANCE EQUIPMENT	3,500	3,500	3,500
-----	-----	-----	5-20-8055	BUILDING PMT	24,250	24,250	24,250
218,311	157,777	323,520	TOTAL	MATERIALS & SERVICES	322,350	322,350	322,350
CAPITAL OUTLAY							
-----	35,651	47,871	5-40-7410	CAPITAL OUTLAY	18,337	18,337	18,337
-----	35,651	47,871	TOTAL	CAPITAL OUTLAY	18,337	18,337	18,337
308,239	284,858	474,700	TOTAL	DEPT 100 EXPENSES	449,087	449,087	449,087
405,034	456,002	474,700	TOTAL	FUND 243 REVENUES	449,087	449,087	449,087
89,928	91,430	103,309	TOTAL	PERSONAL SERVICES	108,400	108,400	108,400

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LDUBOIS
243- VECTOR CONTROL DISTRICT
100- NON- DEPARTMENTAL

BUDGET DOCUMENT
YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016					
218,311	157,777	323,520		TOTAL MATERIALS & SERVICES	322,350	322,350	322,350
	35,651	47,871		TOTAL CAPITAL OUTLAY	18,337	18,337	18,337
308,239	284,858	474,700		TOTAL FUND 243 EXPENSES	449,087	449,087	449,087
405,034	456,002	474,700		GRAND TOTAL REVENUES	449,087	449,087	449,087
89,928	91,430	103,309		GR TOTAL PERSONAL SERVICES	108,400	108,400	108,400
218,311	157,777	323,520		GR TOTAL MATERIALS & SERVICES	322,350	322,350	322,350
	35,651	47,871		GR TOTAL CAPITAL OUTLAY	18,337	18,337	18,337
308,239	284,858	474,700		GRAND TOTAL EXPENSES	449,087	449,087	449,087