

BUDGET DOCUMENT  
 YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019					
R E V E N U E S							
212,384	261,144	160,000	3-01-0101	CASH ON HAND	140,000	140,000	140,000
367,859	403,389	350,000	3-10-1102	CURRENT TAX COLLECTIONS	360,000	360,000	360,000
11,881	13,776	8,000	3-10-1103	DELINQUENT TAX COLLECTION	8,000	8,000	8,000
431	1,466	100	3-10-1804	COUNTY LAND SALES	100	100	100
-----	18,750	9,050	3-30-3806	OHA GRANT	11,130	11,130	11,130
1,098	1,827	600	3-40-4100	MISCELLANEOUS REVENUE	500	500	500
2,166	3,876	800	3-50-6101	INTEREST	500	500	500
595,819	704,228	528,550	TOTAL	DEPT 100 REVENUES	520,230	520,230	520,230
E X P E N S E S							
PERSONAL SERVICES							
35,350	36,234	37,728	5-10-1100	VECTOR CONTROL MANAGER	38,328	38,328	38,328
14,408	36,792	34,775	5-10-1201	VECTOR/ SEASONAL MANAGER	34,775	34,775	34,775
22,837	33,968	32,100	5-10-1400	VECTOR/ SEASONAL MONITORS	37,534	37,534	37,534
22,713	31,634	30,100	5-10-2910	PAYROLL COSTS	34,401	34,401	34,401
5,000	10,000	10,000	5-10-8041	ADMINISTRATIVE FEE	10,000	10,000	10,000
100,308	148,628	144,703	TOTAL	PERSONAL SERVICES	155,038	155,038	155,038
	.50	.50	TOTAL	FTE'S	.50	.50	.50
MATERIALS & SERVICES							
31,633	79,903	87,397	5-20-3210	COMMERCIAL APPLICATION	95,000	95,000	95,000
6,230	6,651	5,200	5-20-4100	UTILITIES	5,200	5,200	5,200
5,058	12,692	7,000	5-20-4300	PARTS & REPAIR	7,200	7,200	7,200
7,200	7,200	7,200	5-20-4400	OFFICE RENT	7,200	7,200	7,200
5,872	6,300	8,000	5-20-5200	INSURANCE/ BONDING/ ACCTG	10,000	10,000	10,000
5,762	7,138	6,000	5-20-5800	TRAVEL/ TRAINING	6,000	6,000	6,000
4,667	10,601	10,050	5-20-5820	EDUCATION	5,000	5,000	5,000
3,832	3,835	3,000	5-20-6110	OFFICE SUPPLIES	3,000	3,000	3,000
75,465	91,124	135,500	5-20-6111	CHEMICALS	145,000	145,000	145,000
12,747	5,877	5,000	5-20-6120	DUES, LICENSE, SUBSCRIPTION	3,500	3,500	3,500
8,613	4,615	7,000	5-20-6122	SURVEILLANCE SUPPLIES	8,000	8,000	8,000
-----	-----	2,500	5-20-6123	SAFETY EQUIP & SUPPLIES	2,500	2,500	2,500
4,210	6,684	7,000	5-20-6700	FUEL	8,000	8,000	8,000
4,877	5,472	7,000	5-20-6713	BUILDING MAINTENANCE	2,500	2,500	2,500
8,428	31,312	25,000	5-20-7000	SURVEILLANCE EQUIPMENT	15,000	15,000	15,000
49,774	24,250	24,250	5-20-8055	BUILDING PMT	-----	-----	-----
234,368	303,654	347,097	TOTAL	MATERIALS & SERVICES	323,100	323,100	323,100
CAPITAL OUTLAY							
-----	21,525	36,750	5-40-7410	CAPITAL OUTLAY	17,092	17,092	17,092
	21,525	36,750	TOTAL	CAPITAL OUTLAY	17,092	17,092	17,092
CONTINGENCIES							
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-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019					
				TOTAL CONTINGENCIES	25,000	25,000	25,000
334,676	473,807	528,550	TOTAL DEPT 100	EXPENSES	520,230	520,230	520,230
595,819	704,228	528,550	TOTAL FUND 243	REVENUES	520,230	520,230	520,230
100,308	148,628	144,703		TOTAL PERSONAL SERVICES	155,038	155,038	155,038
234,368	303,654	347,097		TOTAL MATERIALS & SERVICES	323,100	323,100	323,100
	21,525	36,750		TOTAL CAPITAL OUTLAY	17,092	17,092	17,092
				TOTAL CONTINGENCIES	25,000	25,000	25,000
334,676	473,807	528,550	TOTAL FUND 243	EXPENSES	520,230	520,230	520,230
	.50	.50	TOTAL FUND 243	FTE'S	.50	.50	.50
595,819	704,228	528,550	GRAND TOTAL	REVENUES	520,230	520,230	520,230
100,308	148,628	144,703	GR TOTAL	PERSONAL SERVICES	155,038	155,038	155,038
234,368	303,654	347,097	GR TOTAL	MATERIALS & SERVICES	323,100	323,100	323,100
	21,525	36,750	GR TOTAL	CAPITAL OUTLAY	17,092	17,092	17,092
			GR TOTAL	CONTINGENCIES	25,000	25,000	25,000
334,676	473,807	528,550	GRAND TOTAL	EXPENSES	520,230	520,230	520,230
	.50	.50	GRAND TOTAL	FTE'S	.50	.50	.50