

BUDGET DOCUMENT  
 YEAR 2018- 2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015- 2016	2016- 2017	2017- 2018					
R E V E N U E S							
171, 145	212, 384	125, 000	3- 01- 0101	CASH ON HAND	160, 000	160, 000	160, 000
333, 232	367, 859	350, 685	3- 10- 1102	CURRENT TAX COLLECTIONS	350, 000	350, 000	350, 000
12, 826	11, 881	8, 000	3- 10- 1103	DELINQUENT TAX COLLECTION	8, 000	8, 000	8, 000
1, 425	431	100	3- 10- 1804	COUNTY LAND SALES	100	100	100
-----	-----	18, 750	3- 30- 3806	OHA GRANT	5, 000	5, 000	5, 000
8, 398	1, 098	100	3- 40- 4100	MISCELLANEOUS REVENUE	600	600	600
909	2, 166	100	3- 50- 6101	INTEREST	800	800	800
527, 935	595, 819	502, 735	T O T A L	DEPT 100 R E V E N U E S	524, 500	524, 500	524, 500
E X P E N S E S							
PERSONAL SERVICES							
34, 996	35, 350	36, 096	5- 10- 1100	VECTOR CONTROL MANAGER	37, 728	37, 728	37, 728
8, 831	14, 408	16, 364	5- 10- 1201	VECTOR/ SEASONAL MANAGER	34, 775	34, 775	34, 775
31, 591	22, 837	23, 033	5- 10- 1400	VECTOR/ SEASONAL MONITORS	32, 100	32, 100	32, 100
24, 351	22, 713	24, 717	5- 10- 2910	PAYROLL COSTS	30, 100	30, 100	30, 100
5, 000	5, 000	10, 000	5- 10- 8041	ADMINISTRATIVE FEE	10, 000	10, 000	10, 000
104, 769	100, 308	110, 210	TOTAL	PERSONAL SERVICES	144, 703	144, 703	144, 703
		. 50	TOTAL	FTE' S	. 50	. 50	. 50
MATERIALS & SERVICES							
31, 023	31, 633	90, 000	5- 20- 3210	COMMERCIAL APPLICATION	87, 397	87, 397	87, 397
6, 011	6, 230	4, 200	5- 20- 4100	UTILITIES	5, 200	5, 200	5, 200
3, 568	5, 058	5, 000	5- 20- 4300	PARTS & REPAIR	7, 000	7, 000	7, 000
4, 800	7, 200	7, 200	5- 20- 4400	OFFICE RENT	7, 200	7, 200	7, 200
6, 369	5, 872	8, 000	5- 20- 5200	INSURANCE/ BONDING/ ACCTG	8, 000	8, 000	8, 000
5, 687	5, 762	4, 800	5- 20- 5800	TRAVEL/ TRAINING	6, 000	6, 000	6, 000
6, 701	4, 667	6, 000	5- 20- 5820	EDUCATION	6, 000	6, 000	6, 000
1, 825	3, 832	2, 500	5- 20- 6110	OFFICE SUPPLIES	3, 000	3, 000	3, 000
99, 626	75, 465	170, 000	5- 20- 6111	CHEMICALS	135, 500	135, 500	135, 500
9, 965	12, 747	6, 000	5- 20- 6120	DUES, LICENSE, SUBSCRIPTION	5, 000	5, 000	5, 000
2, 892	8, 613	6, 000	5- 20- 6122	SURVEILLANCE SUPPLIES	7, 000	7, 000	7, 000
-----	-----	-----	5- 20- 6123	SAFETY EQUIP & SUPPLIES	2, 500	2, 500	2, 500
5, 347	4, 210	7, 000	5- 20- 6700	FUEL	7, 000	7, 000	7, 000
-----	4, 877	7, 800	5- 20- 6713	BUILDING MAINTENANCE	7, 000	7, 000	7, 000
2, 718	8, 428	22, 250	5- 20- 7000	SURVEILLANCE EQUIPMENT	25, 000	25, 000	25, 000
-----	49, 774	24, 250	5- 20- 8055	BUILDING PMT	24, 250	24, 250	24, 250
186, 532	234, 368	371, 000	TOTAL	MATERIALS & SERVICES	343, 047	343, 047	343, 047
CAPI TAL OUTLAY	-----	21, 525	5- 40- 7410	CAPI TAL OUTLAY	36, 750	36, 750	36, 750
24, 250		21, 525	TOTAL	CAPI TAL OUTLAY	36, 750	36, 750	36, 750
315, 551	334, 676	502, 735	T O T A L	DEPT 100 E X P E N S E S	524, 500	524, 500	524, 500
527, 935	595, 819	502, 735	T O T A L	FUND 243 R E V E N U E S	524, 500	524, 500	524, 500

5/21/18  
 11:43 AM  
 LDUBOIS  
 243- VECTOR CONTROL DISTRICT  
 100- NON- DEPARTMENTAL

BUDGET DOCUMENT  
 YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018					
104,769	100,308	110,210		TOTAL PERSONAL SERVICES	144,703	144,703	144,703
186,532	234,368	371,000		TOTAL MATERIALS & SERVICES	343,047	343,047	343,047
24,250		21,525		TOTAL CAPITAL OUTLAY	36,750	36,750	36,750
315,551	334,676	502,735		TOTAL FUND 243 EXPENSES	524,500	524,500	524,500
		.50		TOTAL FUND 243 FTE'S	.50	.50	.50
527,935	595,819	502,735		GRAND TOTAL REVENUES	524,500	524,500	524,500
104,769	100,308	110,210		GR TOTAL PERSONAL SERVICES	144,703	144,703	144,703
186,532	234,368	371,000		GR TOTAL MATERIALS & SERVICES	343,047	343,047	343,047
24,250		21,525		GR TOTAL CAPITAL OUTLAY	36,750	36,750	36,750
315,551	334,676	502,735		GRAND TOTAL EXPENSES	524,500	524,500	524,500
		.50		GRAND TOTAL FTE'S	.50	.50	.50