

MOSQUITO CONTROL
1983
PROPOSED BUDGET
(SUMMARY)

PERSONNEL:

Salaries.....	\$ 4,000.00
Payroll Taxes.....	\$ 350.00
Expenses.....	\$ 550.00
Part-Time Employee Salaries.....	<u>\$17,477.00</u>
<u>TOTAL PERSONNEL.....</u>	<u>\$22,377.00</u>

OPERATIONS:

Supplies.....	\$19,000.00
Fuel.....	\$ 2,500.00
Miscellaneous.....	\$ 2,500.00
Fixed Assets.....	<u>\$ 8,250.00</u>
<u>TOTAL OPERATIONS.....</u>	<u>\$32,250.00</u>

TOTAL MOSQUITO CONTROL:

Total Personnel.....	\$22,377.00
Total Operations.....	<u>\$32,250.00</u>
	\$54,627.00

Anticipated 1983 Appropriation from Sanitation Fees.....	\$45,000.00
Appropriation Monies Remaining from 1982.....	<u>\$ 9,627.00</u>
Anticipated Operating Funds Available for 1983.....	\$54,627.00

Estimated cost for one (1) aerial application of Dibrom-14:

Flying Fee.....	\$ 3,000.00
Chemical (75 gallons at \$60.00 per gallon).....	<u>\$ 4,500.00</u>
	\$ 7,500.00

MOSQUITO CONTROL
1983
(BREAKDOWN OF PROPOSED BUDGET)

PERSONNEL:

SALARIES:

Director (Dr. Larry A. Olson)

PAYROLL TAXES:

Estimated from 1982 season

EXPENSES:

Estimated from 1982 season

PART-TIME SALARIES:

FULL TIME (40 hrs./week):

Name	Hourly Pay	Weekly Pay	Monthly Pay	Season Total
R. Holman (9th yr.).....	\$6.75	\$270.00	\$1,080.00	X3...\$ 3,240.00
G. Strickland (5th yr.)..	\$4.75	\$190.00	\$ 760.00	X3...\$ 2,280.00
F. Stark (5th yr.).....	\$4.75	\$190.00	\$ 760.00	X3...\$ 2,280.00
J. Dunivan (3rd yr.).....	\$4.75	\$190.00	\$ 760.00	X3...\$ 2,280.00
R. Smith (3rd yr.).....	\$4.75	\$190.00	\$ 760.00	X3...\$ 2,280.00

PART-TIME (20 hrs./week):

J. Wilhide.....	\$3.50	\$ 70.00	\$ 280.00	X4...\$ 1,120.00
L. Lee.....	\$3.50	\$ 70.00	\$ 280.00	X4...\$ 1,120.00
J. Reid.....	\$3.50	\$ 70.00	\$ 280.00	X4...\$ 1,120.00

*Estimated part-time salaries for end of season replacements..... \$ 1,757.00
(replacing those working only through August)

TOTAL PERSONNEL: \$22,377.00

OPERATIONS:

SUPPLIES:

Adulticide Chemicals

Cythion (Malathion) 13, 55-gallon drums at \$20.00/gallon).....\$14,300.00
Synthetic Pyrethrin Insecticide 3, 55-gal. drums at \$20/gal.....\$ 3,300.00

Larvacide Chemicals

Abate (2 gallons).....\$ 500.00
Altosid Briquets (2 cases).....\$ 600.00
Pyrenone Tossits (1 case).....\$ 300.00

FUEL:

Estimated from 1982 season.....\$ 2,500.00

MISCELLANEOUS:

Estimated from 1982 season.....\$ 2,500.00

FIXED ASSETS:

Mid-size Pickup Truck.....\$ 8,000.00
Tools, Portable Spray cans etc.....\$ 250.00

TOTAL OPERATIONS: \$32,250.00

TOTAL 1983 MOSQUITO CONTROL: \$54,627.00