

MOSQUITO CONTROL FUND

PROPOSED

PROPOSED 1990 FIXED ASSETS

PERSONNEL	1989	1990	INCREASE	% OF INC.		
201 Salaries	8,800	8,800	0	0.00%	1. FOGGING MACHINE - 1 (\$5500.00 EACH) TO REPLACE THE LAST 10 YEAR OLD MACHINE.	5,500
202 Holiday Pay	0	0	0	0.00%		
203 Group Insurance	0	0	0	0.00%	2. MID-SIZE TRUCK - 1 (\$11,500 EACH) TO REPLACE 1980 PICK-UP.	11,500
204 Pension Cont.-City	0	0	0	0.00%		
205 Police Pension	0	0	0	0.00%		
206 Payroll Taxes	800	673	(127)	-15.88%	3. USED PICK-UP - 1 (\$ 3000 EACH) TO BE USED ALONG WITH 1980 PICK-UP MENTIONED ABOVE, FOR WORK IN RICE FIELDS.	3000
207 Uniforms	0	0	0	0.00%		
208 Laundry & Cleaning	0	0	0	0.00%		
209 Expenses	100	400	300	300.00%		
210 Part-Time Salaries	27,000	27,850	850	3.15%	4. COMPUTER FOR RECORDS:	<del>6,000</del>
211 Overtime	0	0	0	0.00%		
212 Mayor's Expense	0	0	0	0.00%		
279 Unemployment Insurance	0	100	0	0.00%	A. COMPUTER PROGRAM (\$2500 EACH) - 1 B. COMPUTER HARDWARE (\$2400 EACH) - 1 C. HEATING/COOLING UNIT FOR OFFICE. (\$1500 EACH) - 1	
284 Medicare Contributions	300	401	101	33.67%		
TOTAL PERSONNEL	37,000	38,224	1,224	3.31%		
OPERATIONS						
213 Telephone Expense	500	500	0	0.00%	TO BE ABLE TO KEEP BETTER RECORDS, RETRIEVE INFORMATION AND PREDICT MOSQUITO PATTERNS FOR TREATMENT.	
214 Heat,Lights,& Water	0	0	0	0.00%		
215 Insurance	0	0	0	0.00%		
217 Professional Services	3,000	10,000	7,000	233.33%	THE HEATING/COOLING UNIT IS NEEDED TO KEEP ROOM TEMPERATURE IN WORKING RANGE FOR THE COMPUTER.	
218 Office Supplies	0	300	0	0.00%		
219 Printing	0	200	0	0.00%		
220 Advertising	0	200	0	0.00%		
221 Maintenance Bldg.& Grns.	2,500	2,300	(200)	-8.00%		TOTAL: \$20,000.00
222 Outside Maintenance	0	200	0	0.00%		
223 Repair Parts	2,000	2,200	200	10.00%		
224 Supplies	37,072	40,000	2,928	7.90%	NOTES	
225 Fuel	3,000	3,100	100	3.33%		
226 Oil & Grease	0	150	0	0.00%		
227 Tires	0	200	0	0.00%		
228 Dues & Subscriptions	0	30	0	0.00%	2. LINE ITEM NUMBER 217, \$3000 WILL BE USED TO FLY CITY AS NEEDED DURING THE SUMMER AND \$7000 WILL BE USED TO FLY RICE FIELDS IN LATE SUMMER TO REDUCE NUMBER OF FALL MOSQUITOES.	
229 Jail Fees	0	0	0	0.00%		
231 Miscellaneous	4,000	3,000	(1,000)	-25.00%		
232 Fixed Assets	8,800	20,000	11,200	176.14%		
233 Rentals	0	0	0	0.00%		
235 Street Materials	0	0	0	0.00%	3. LINE NUMBER 224, SUPPLIES INCREASED BY \$2928 TO COVER EXTRA COST OF TREATING ANNEXED AREA AND FOR TREATING FALL MOSQUITOES WITH GRANULES.	
236 Street Contracts	0	0	0	0.00%		
238 Property Leases	0	0	0	0.00%		
281 Justice Complex	0	0	0	0.00%		
282 Municipal Court Expense	0	0	0	0.00%		
238 Land Purchases	0	0	0	0.00%	***** ** MOSQUITO SPRAYING AND CONTROL ACTUALLY COVERS FIVE(5) ** MONTHS NOW, MID-MAY TO MID-OCTOBER. THEREFORE, I BELIEVE ** THAT THE CITY SHOULD ADD ONE(1) MONTH TO THE MOSQUITO FEES ** COLLECTED ON CITY, WATER AND LIGHT'S BILLING. THIS WOULD ** BRING IN OVER \$18,000.00 MORE TO HELP OFF-SET THE INCREASE ** COST OF CONTROL. *****	
277 Ambulance Expense	0	0	0	0.00%		
290 Tipping Fees	0	0	0	0.00%		
TOTAL OPERATIONS	60,872	86,680	21,508	42.40%		
TOTAL EXPENDITURES	97,872	120,604	22,732	27.62%		

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*Jeff Fisher*