

MOSQUITO CONTROL FUND

PROPOSED

PERSONNEL	<u>1989</u>	<u>1990</u>	<u>INCREASE</u>
201 SALARIES	\$ 8,800.00	\$ 8,800.00	\$.00
206 PAYROLL TAXES	800.00	673.00	-127.00
209 EXPENSES	100.00	400.00	300.00
210 PART-TIME SALARIES	27,000.00	27,850.00	850.00
279 UNEMPLOYMENT INSURANCE	.00	100.00	100.00
284 MEDICARE CONTRIBUTIONS	300.00	401.00	101.00
TOTAL PERSONNEL	\$ 37,000.00	\$ 38,224.00	\$ 1,224.00

OPERATIONS

213 TELEPHONE EXPENSE	\$ 500.00	\$ 500.00	\$.00
217 PROFESSIONAL SERVICES	3,000.00	10,000.00	7,000.00
218 OFFICE SUPPLIES	.00	300.00	300.00
219 PRINTING	.00	200.00	200.00
220 ADVERTISING	.00	200.00	200.00
221 MAINTENANCE BLD & GROUNDS	2,500.00	2,300.00	-200.00
222 OUTSIDE MAINTENANCE	.00	200.00	200.00
223 REPAIR PARTS	2,000.00	2,200.00	200.00
224 SUPPLIES	37,072.00	40,000.00	2,928.00
225 FUEL	3,000.00	3,100.00	100.00
226 OIL & GREASE	.00	150.00	150.00
227 TIRES	.00	200.00	200.00
228 DUES & SUBSCRIPTIONS	.00	30.00	30.00
231 MISCELLANEOUS	4,000.00	3,000.00	-1,000.00
232 FIXED ASSETS	8,800.00	20,000.00	11,200.00
TOTAL OPERATIONS	\$ 60,872.00	\$ 82,380.00	\$ 21,508.00
TOTAL EXPENDITURES	\$ 97,872.00	\$ 120,604.00	\$ 22,732.00

FIXED ASSETS PROPOSED

FOGGING MACHINE	\$ 5,500.00
MID-SIZE PICKUP	11,500.00
USED PICK-UP	3,000.00

NOTES

LINE #217, \$3000.00 WILL BE USED TO FLY CITY AS NEEDED DURING THE SUMMER AND \$7000.00 WILL BE USED TO FLY RICE FIELDS IN LATE SUMMER TO REDUCE NUMBER OF FALL MOSQUITOS.

LINE #224, SUPPLIES INCREASED BY \$2928 TO COVER EXTRA COST OF TREATING ANNEXED AREA AND FOR TREATING FALL MOSQUITOES WITH GRANULES.

INTER-OFFICE CORRESPONDENCE

TO CITY COUNCIL DATE 5-17-90
SUBJECT MOSQUITO BUDGET

PLEASE FIND ATTACHED THE 1990 MOSQUITO BUDGET. PLEASE NOTE THAT THIS BUDGET DOES NOT CONTAIN ANY PROVISIONS FOR SPRAYING WITH A PLANE. WALNUT RIDGE HAS TALKED WITH THE MAYOR ABOUT THE USE OF THE PLANE BUT AS OF THIS WEEK, WALNUT RIDGE DOES NOT HAVE A PILOT FOR THE JOB.

BY



VERBAL ORDERS DON'T GO