

FY2014 Budget Workshop



Mosquito Control Department John Gibson

Current Staff Level - 0 FT

	<u>FY13</u>	<u>FY14</u>
Personnel Services	\$ -	\$ -
Supplies & Services	\$ 18,500	\$ 18,500
Capital	\$ -	
	<u>\$ 18,500</u>	

City Administrator Recommended FY14 Requests:

2% Exception Request	\$ -
Additional Personnel Request	\$ -
Capital Equipment	\$ -

Total FY2014 Recommended Budget \$ 18,500

010-GENERAL FUND

AS OF: JANUARY 31ST, 2013

EXPENDITURES	2010-2011	2011-2012	(----- 2012-2013 -----) (----- 2013-2014 -----)		0%	+2%	RECOMMENDED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
HEALTH & SOCIAL SERVICES =====							
MOSQUITO CONTROL -----							
SUPPLIES & SERVICES							
53.360.2.23080 MOSQUITO SPRAYING	16,909	15,175	18,500	12,750	0	18,500	18,500
SUBTOTAL SUPPLIES & SERVICES	16,909	15,175	18,500	12,750	0	18,500	18,500
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TOTAL MOSQUITO CONTROL	16,909	15,175	18,500	12,750	0	18,500	18,500
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TOTAL HEALTH & SOCIAL SERVICES	16,909	15,175	18,500	12,750	0	18,500	18,500
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TOTAL EXPENDITURES	16,909	15,175	18,500	12,750	0	18,500	18,500
REVENUE OVER/(UNDER) EXPENDITURES	(16,909)	(15,175)	(18,500)	(12,750)	0	(18,500)	(18,500)
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OTHER FINANCING (USES) -----							
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER (USES)	(16,909)	(15,175)	(18,500)	(12,750)	0	(18,500)	(18,500)
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*** END OF REPORT ***