

**#19 ANIMAL CONTROL**

<b>ACCOUNT NUMBER</b>	<b>ACTUAL 2008-2009</b>	<b>BUDGETED 2009-2010</b>	<b>PROJECTED 2009-2010</b>	<b>PROPOSED 2010-2011</b>
<b><u>PERSONAL SERVICES</u></b>				
4101 SALARIES & WAGES	\$ 1,570	\$ 3,500	\$ 1,200	\$ 1,500
4103 TML RETIREMENT	\$ 219	\$ 375	\$ 285	\$ 200
4105 PAYROLL TAXES	\$ 109	\$ 450	\$ 100	\$ 125
4107 WORKERS COMP	\$ -	\$ 290	\$ -	\$ 290
4110 LONGEVITY	\$ -		\$ -	\$ -
TOTAL	\$ 1,898	\$ 4,615	\$ 1,585	\$ 2,115
<b><u>MAINTENANCE &amp; SUPPLIES</u></b>				
4427 OTHER GENERAL SUPPLIES	\$ 1,517	\$ 1,500	\$ 700	\$ 1,200
4446 MOTOR VEHICLE SUPPLIES	\$ 1,844	\$ 2,500	\$ 1,500	\$ 2,200
4460 EQUIP EXPENSE/MAINT	\$ -	\$ 500	\$ 160	\$ 500
TOTAL	\$ 3,361	\$ 4,500	\$ 2,360	\$ 3,900
<b><u>CAPITAL OUTLAY</u></b>				
5500 REPAIR ACOBLDG/ANIMAL TRAPS	\$ 121	\$ 1,700	\$ 150	\$ 1,700
TOTAL	\$ 121	\$ 1,700	\$ 150	\$ 1,700
<b>GRAND TOTAL</b>	<b>\$ 5,380</b>	<b>\$ 10,815</b>	<b>\$ 4,095</b>	<b>\$ 7,715</b>

**#19 ANIMAL CONTROL  
DETAIL**

**BUDGETED  
2010-2011**

**SALARIES & WAGE**

4101	SALARIES & WAGES		\$	1,500
	Overtime and Labor from Street Department	\$	1,500	
4103	TML RETIREMENT		\$	200
4105	PAYROLL TAXES		\$	125
4107	WORKERS COMP		\$	290
	<b>Total Salaries and Wages</b>		<b>\$</b>	<b>2,115</b>

**MAINTENANCE & SUPPLIES**

4200	OTHER GENERAL SUPPLIES	\$	1,200	\$	1,200
	Euthanasia Medicine, Needles, Dog Food, Insecticide, Lysol, ETC.				
4446	MOTOR VEHICLE SUPPLIES			\$	2,200
	<i>Fuel, Vehicle Repairs</i>				
4460	EQUIP EXPENSE/MAINT			\$	500
	Flats on vehicle				
	<b>Total Maintenance &amp; Supplies</b>			<b>\$</b>	<b>3,900</b>

**CAPITAL**

5500	REPAIR ACOBLDG/ANIMAL TRAPS			\$	1,700
	Purchase replacement traps.	\$	500		
	Fencing around cages	\$	1,200		
	<b>Total Capital Outlay</b>			<b>\$</b>	<b>1,700</b>

**GRAND TOTAL**

**\$ 7,715**