

#19 ANIMAL CONTROL

ACCOUNT NUMBER	ACTUAL 2007-2008	BUDGETED 2008-2009	PROJECTED 2008-2009	PROPOSED 2009-2010
<u>PERSONAL SERVICES</u>				
4101 SALARIES & WAGES	\$1,599	\$3,500	\$3,165	\$3,500
4103 TML RETIREMENT	\$219	\$450	\$285	\$375
4105 PAYROLL TAXES	\$119	\$600	\$385	\$450
4107 WORKERS COMP	\$-	\$290	\$-	\$290
4110 LONGEVITY	\$-		\$-	\$-
TOTAL	\$1,937	\$4,840	\$3,835	\$4,615
<u>MAINTENANCE & SUPPLIES</u>				
4427 OTHER GENERAL SUPPLIES	\$1,517	\$1,680	\$1,310	\$1,500
4446 MOTOR VEHICLE SUPPLIES	\$2,989	\$2,600	\$309	\$2,500
4460 EQUIP EXPENSE/MAINT	\$-	\$500	\$-	\$500
TOTAL	\$4,506	\$4,780	\$1,619	\$4,500
<u>CAPITAL OUTLAY</u>				
5500 REPAIR ACOBLDG/ANIMAL TRAPS	\$-	\$1,700	\$350	\$1,700
TOTAL	\$-	\$1,700	\$350	\$1,700
GRAND TOTAL	\$6,443	\$11,320	\$5,804	\$10,815

**#19 ANIMAL CONTROL
DETAIL**

**BUDGETED
2009-2010**

SALARIES & WAGE

4101	SALARIES & WAGES		\$3,500
	Overtime and Labor from Street Department	\$3,500	
4103	TML RETIREMENT		\$375
4105	PAYROLL TAXES		\$450
4107	WORKERS COMP		\$290
	Total Salaries and Wages		\$4,615

MAINTENANCE & SUPPLIES

4200	OTHER GENERAL SUPPLIES	\$1,500	\$1,500
	Euthanasia Medicine, Needles, Dog Food, Insecticide, Lysol, ETC. (\$140.00 *12)		
4446	MOTOR VEHICLE SUPPLIES		\$2,500
	(One Tank Per Week (\$50 *52)		
4460	EQUIP EXPENSE/MAINT		\$500
	Flats on vehicle		
	Total Maintenance & Supplies		\$4,500

CAPITAL

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

GRAND TOTAL

\$10,815