

CITY OF MOUNT VERNON
PROPOSED BUDGET
AS OF: AUGUST 31ST, 2024

01 -GENERAL FUND
180 Animal Control

EXPENDITURES	(----- 2023-2024 -----)						
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	2024-2025 PROPOSED BUDGET
01-5180.001 ANIMAL CONTROL WAGES	0	40	0	0	44,612	27,228	42,848
01-5180.003 BUILDING REPAIR	0	273	188	13	500	0	500
01-5180.007 COMPUTER/TECH	314	270	0	47	500	1,670	500
01-5180.009 SPECIAL PROJECTS	387	56	104	0	1,000	3,841	1,000
01-5180.010 EQUIPMENT FUND	0	28	605	0	500	145	500
01-5180.015 ANIMAL DISPOSAL	131	98	202	76	500	187	500
01-5180.016 VET SERVICES	0	0	1,427	0	2,000	1,181	2,500
01-5180.017 EQUIPMENT & REPAIRS	0	0	0	17	2,000	989	2,000
01-5180.018 ANIMAL IMPOUNDMENT	658	907	347	1,212	2,000	307	2,000
01-5180.019 AUDIT	550	1,000	550	550	550	550	550
01-5180.020 VEHICLE REPAIRS	669	634	419	1,350	500	102	500
01-5180.021 CAPITAL EXPENSE	9,172	0	0	527	2,000	0	2,000
01-5180.024 TRANS TO EQUIP FUND	3,600	3,600	3,600	5,000	5,000	4,167	5,000
01-5180.025 UNEMPLOYMENT EXPENSE (TEC)	0	0	0	0	300	117	269
01-5180.032 SOCIAL SECURITY EXPENSE (FICA)	57	68	97	127	2,766	1,989	2,695
01-5180.033 MEDICARE EXPENSE	13	16	23	30	647	465	630
01-5180.034 TML HEALTH INSU.	0	0	0	0	13,470	5,857	12,092
01-5180.035 RETIREMENT (TMRS)	0	0	0	0	4,136	2,566	5,268
01-5180.036 FUEL (GAS & OIL)	2,265	2,536	2,240	1,300	3,000	1,956	4,000
01-5180.037 TELEPHONE	478	370	380	460	600	559	800
01-5180.038 EMPLOYEE PHYSICAL/DRUG TEST	861	50	43	0	0	436	200
01-5180.039 OVERTIME	921	1,094	1,559	2,050	3,000	4,855	3,000
01-5180.040 LEASE VEHICLES	0	10,148	5,997	7,341	7,000	11,628	8,000
01-5180.041 UTILITIES	41	635	624	523	1,000	883	1,500
01-5180.042 TRAVEL/TRAINING/SCHOOLING	679	491	0	0	2,000	850	2,000
01-5180.043 UNIFORMS	371	781	331	555	500	979	800
01-5180.044 SUPPLIES	1,066	1,039	1,103	989	1,000	1,194	1,500
01-5180.045 PROPERTY/LIABILITY INS.	648	683	4,640	6,970	5,000	7,444	7,000
01-5180.049 WORKERS COMP. INS.	2,113	1,882	2,613	2,924	4,500	3,280	4,500
01-5180.050 TERMINATION PAY	0	0	0	0	3,000	0	0
01-5180.053 LONGEVITY	0	0	0	0	0	0	0
01-5180.055 DEPRECIATION	0	0	0	0	0	0	0
01-5180.056 TRANSFERS	0	0	0	0	0	0	0
TOTAL 180 Animal Control	24,994	26,698	27,092	32,060	113,581	85,423	114,652

Estimated \$19,800 redirected to Shelter