Animal Control Fund	ACCOUNT #	NAME	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimate	% Estimate vs Budget	FY27 Budget Request	% Change FY27 vs FY26 Budget	FY2027 Notes
PERSONAL SERVICES	01-020-5001	SALARIES	32,000.00	31,675.52	33,000.00	9,737.00	100.00%	-	0.00%	These accounts will not be utilized if
PERSONAL SERVICES	01-020-5002	FICA - CITY SHARE	2,448.00	2,515.99	2,524.50	766.00	100.00%	-	0.00%	the PT Animal Control Officer
PERSONAL SERVICES	01-020-5003	WORKMAN'S COMPENSATION	400.00	247.41	400.00	48.00	100.00%	-	0.00%	position is converted to a FT
PERSONAL SERVICES	01-020-5004	H.A.L. INSURANCE	-	-	-	-	0.00%	-	0.00%	Community Service Officer.
PERSONAL SERVICES	01-020-5005	RETIREMENT - CITY SHARE	-	-	-	-	0.00%	-	0.00%	(Personel expenses already shown in
PERSONAL SERVICES	01-020-5006	UNEMPLOYMENT COMP	100.00	-	100.00	-	0.00%	-	0.00%	PD budget)
PERSONAL SERVICES	01-020-5007	DISABILITY	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES	01-020-5008	PENSION ADMINISTRATION	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES		**PERSONAL SERVICES TOTAL**	**34,948.00**	**34,438.92**	**36,024.50**	**10,551.00**	**100.00%**	**-**	**0.00%**	
OPERATING EXPENSE	01-020-5209	BANK FEES	-	-	-	-	0.00%		0.00%	
OPERATING EXPENSE	01-020-5210	LEGAL	1,500.00	383.10	1,000.00	300.00	30.00%	1,000.00	100.00%	
OPERATING EXPENSE	01-020-5211	AUDITING	800.00	779.63	800.00	-	0.00%	800.00	100.00%	
OPERATING EXPENSE	01-020-5212	CONSULTANT SHELTER CONTRACT	90,000.00	61,320.00	101,760.00	101,760.00	100.00%	175,000.00	171.97%	Contract with Friends of the Animal Shelter - want an increase to **$175K**
OPERATING EXPENSE	01-020-5215	EMPLOYEE APPREC/SCHOOLING	100.00	30.00	100.00	100.00	100.00%	-	0.00%	** These expenses will be moved to
OPERATING EXPENSE	01-020-5216	POSTAGE	1,200.00	157.42	200.00	-	0.00%	-	0.00%	the respective PD budgets if the PT
OPERATING EXPENSE	01-020-5217	PRINTING & PUBLICATION	100.00	68.00	100.00	-	0.00%	-	0.00%	Animal Control Officer position is
OPERATING EXPENSE	01-020-5222	TRAVEL EXPENSE	100.00	-	100.00	-	0.00%	-	0.00%	converted to a FT Community Service
OPERATING EXPENSE	01-020-5223	TRAINING EXP/CONF REGISTR	300.00	-	300.00	-	0.00%	-	0.00%	Officer.
OPERATING EXPENSE	01-020-5224	DUES	100.00	-	100.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5227	SOFTWARE MAINTENANCE	2,000.00	1,801.98	2,000.00	2,000.00	100.00%	-	0.00%	
OPERATING EXPENSE	01-020-5228	UTILITIES	100.00	-	100.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5229	TELEPHONE	500.00	485.21	500.00	425.00	85.00%	-	0.00%	
OPERATING EXPENSE	01-020-5230	VEHICLE INSURANCE	1,000.00	1,115.68	1,000.00	1,350.00	135.00%	-	0.00%	
OPERATING EXPENSE	01-020-5231	LIABILITY INSURANCE	600.00	509.89	600.00	600.00	100.00%	600.00	100.00%	
OPERATING EXPENSE	01-020-5232	BLDG & CONTENT INSURANCE	1,500.00	1,949.89	2,200.00	2,000.00	90.91%	2,200.00	100.00%	
OPERATING EXPENSE	01-020-5236	RADIO MAINTENANCE	100.00	169.78	100.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5239	MOTORIZED EQUIPMENT MAINT	1,000.00	2,139.51	1,000.00	500.00	50.00%	-	0.00%	
OPERATING EXPENSE	01-020-5240	BUILDING MAINTENANCE	14,000.00	13,673.76	20,000.00	9,300.00	46.50%	20,000.00	100.00%	
OPERATING EXPENSE	01-020-5245	MEDICAL SCREENING	300.00	-	300.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5266	CONTRACT MOWING	600.00	646.45	800.00	250.00	31.25%	800.00	100.00%	
OPERATING EXPENSE	01-020-5281	BUILDING REPAIR STORM	1,000.00	-	10,000.00	-	0.00%	-	-100.00%	
OPERATING EXPENSE		**OPERATING EXPENSE TOTAL**	**116,900.00**	**85,230.30**	**143,060.00**	**118,585.00**	**82.89%**	**200,400.00**	**140.08%**	
EXPENDABLE MAT & SUPPLIES	01-020-5360	OFFICE SUPPLIES	300.00	353.38	100.00	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5361	JANITORIAL SUPPLIES	-	-	-	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5363	CHEMICALS	-	-	-	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5366	DOG LICENSE/FEED/VET EXP	1,400.00	-	100.00	2,200.00	2200.00%	100.00	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5369	SAFETY EQUIPMENT/TRAINING	300.00	-	100.00	2,400.00	2400.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5370	GAS/OIL/DIESEL	700.00	880.86	1,000.00	950.00	95.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5371	UNIFORMS	350.00	368.21	500.00	1,400.00	280.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5372	BOOKS & MAPS	-	-	-	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-020-5373	SMALL TOOLS	100.00	-	100.00	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES		**EXPENDABLE MAT & SUPPLIES TOTAL**	**3,150.00**	**1,602.45**	**1,900.00**	**6,950.00**	**365.79%**	**100.00**	**0.00%**	
OTHER CAPITAL OUTLAY	01-020-5401	OFFICE EQUIPMENT	500.00	541.63	250.00	-	0.00%	-	0.00%	
OTHER CAPITAL OUTLAY	01-020-5402	MOTORIZED EQUIPMENT	-	-	-		0.00%	-	0.00%	
OTHER CAPITAL OUTLAY		**OTHER CAPITAL OUTLAY TOTAL**	**500.00**	**541.63**	**250.00**	**-**	**0.00%**	**-**	**0.00%**	
CAPITAL IMPROVEMENTS	01-020-5501	MOTORIZED EQUIPMENT	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS	01-020-5521	OTHER IMPROVEMENTS	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS		**CAPITAL IMPROVEMENTS TOTAL**	**-**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**	
		ANIMAL CONTROL TOTAL	**155,498.00**	**121,813.30**	**181,234.50**	**136,086.00**	**75.09%**	**200,500.00**	**110.63%**	