

**FY 27  
ANIMAL CONTROL COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>104 PUBLIC SAFETY</b>									
<b>03 ANIMAL CONTROL</b>									
<b>10 PAYROLL</b>									
36 ASSISTANT ACO	\$ 5,000	\$ -	\$ 20,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17 ANIMAL CONTROL OFFICER	\$ 45,760	\$ 46,640	\$ 47,362	\$ 46,640	\$ 49,020	\$ 50,638	\$ 50,638	\$ 1,618	3.30%
98 OVERTIME	\$ 5,000	\$ 12,466	\$ 5,000	\$ 4,249	\$ 4,592	\$ 4,000	\$ 4,000	\$ (592)	100.00%
<b>Subtotal</b>	<b>\$ 55,760</b>	<b>\$ 59,106</b>	<b>\$ 73,162</b>	<b>\$ 50,889</b>	<b>\$ 53,612</b>	<b>\$ 54,638</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>
<b>11 BENEFITS &amp; INSURANCE</b>									
01 HEALTH INSURANCE	\$ 29,765	\$ 29,899	\$ 31,026	\$ 29,692	\$ 31,026	\$ 33,390	\$ 33,390	\$ 2,364	7.62%
02 FICA/MED/RETIREMENT	\$ 5,406	\$ 2,960	\$ 6,624	\$ 2,546	\$ 8,570	\$ 6,985	\$ 6,985	\$ (1,585)	-18.50%
03 WORKERS COMP	\$ 460	\$ -	\$ 436	\$ -	\$ 312	\$ 312	\$ 312	\$ (0)	-0.05%
<b>Subtotal</b>	<b>\$ 35,631</b>	<b>\$ 32,859</b>	<b>\$ 38,086</b>	<b>\$ 32,238</b>	<b>\$ 39,908</b>	<b>\$ 40,687</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>
<b>20 UTILITIES</b>									
02 PHONE/CELL PHONES	\$ 828	\$ 1,053	\$ 828	\$ 1,205	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 828</b>	<b>\$ 1,053</b>	<b>\$ 828</b>	<b>\$ 1,205</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>
<b>30 SERVICES</b>									
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 5,250	\$ 5,214	\$ 5,789	\$ 5,360	\$ 5,360	\$ 5,360	\$ -	0.00%
09 DUES & FEES	\$ 154	\$ -	\$ -	\$ 25	\$ 50	\$ 50	\$ 50	\$ -	0.00%
33 VETERINARIAN SERVICES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Subtotal</b>	<b>\$ 6,368</b>	<b>\$ 5,250</b>	<b>\$ 6,214</b>	<b>\$ 5,814</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>									
01 SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 201	\$ 500	\$ 500	\$ 500	\$ -	0.00%
06 GAS/DIESEL	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-
13 NEW EQUIPMENT	\$ 1,200	\$ -	\$ 2,000	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
07 UNIFORMS	\$ 2,000	\$ 1,524	\$ 1,200	\$ 299	\$ 750	\$ 750	\$ 500	\$ (250)	100.00%
<b>Subtotal</b>	<b>\$ 5,700</b>	<b>\$ 1,524</b>	<b>\$ 6,200</b>	<b>\$ 500</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>									
07 EQUIPMENT REPAIR/MAINT.	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
25 ACO VEHICLE	\$ 2,000	\$ -	\$ 500	\$ 207	\$ 250	\$ 250	\$ 250	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 207</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>									
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 65	\$ 1,000	\$ 30	\$ 250	\$ 250	\$ 150	\$ (100)	-40.00%
02 MILEAGE	\$ 800	\$ 182	\$ 800	\$ -	\$ 250	\$ 250	\$ 100	\$ (150)	-60.00%
<b>Subtotal</b>	<b>\$ 1,800</b>	<b>\$ 247</b>	<b>\$ 1,800</b>	<b>\$ 30</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>
<b>104-03 ANIMAL CONTROL : SUBTOTALS</b>	<b>\$ 110,087</b>	<b>\$ 100,039</b>	<b>\$ 127,790</b>	<b>\$ 90,883</b>	<b>\$ 103,000</b>	<b>\$ 104,805</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>