

FY 26
ANIMAL CONTROL COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY									
03 ANIMAL CONTROL									
10 PAYROLL									
36 ASSISTANT ACO	\$ 5,000	\$ 400	\$ 5,000	\$ -	\$ 20,800	\$ 20,800	\$ 20,800	\$ -	0.00%
17 ANIMAL CONTROL OFFICER	\$ 37,877	\$ 37,877	\$ 45,760	\$ 46,640	\$ 47,362	\$ 49,020	\$ 49,020	\$ 1,658	3.50%
98 OVERTIME	\$ 3,000	\$ 16,512	\$ 5,000	\$ 12,466	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100.00%
Subtotal	\$ 45,877	\$ 54,789	\$ 55,760	\$ 59,106	\$ 73,162	\$ 74,820	\$ 74,820	\$ 1,658	2.27%
11 BENEFITS & INSURANCE									
01 HEALTH INSURANCE	\$ 28,620	\$ 28,652	\$ 29,765	\$ 29,899	\$ 31,026	\$ 30,200	\$ 30,200	\$ (826)	-2.66%
02 FICA/MED/RETIREMENT	\$ 4,736	\$ 2,351	\$ 5,406	\$ 2,960	\$ 6,624	\$ 8,549	\$ 8,549	\$ 1,925	29.06%
03 WORKERS COMP	\$ 460	\$ -	\$ 460	\$ -	\$ 436	\$ 312	\$ 312	\$ (124)	-28.48%
Subtotal	\$ 33,816	\$ 31,003	\$ 35,631	\$ 32,859	\$ 38,086	\$ 39,061	\$ 39,061	\$ 975	2.56%
20 UTILITIES									
02 PHONE/CELL PHONES	\$ 828	\$ 949	\$ 828	\$ 1,053	\$ 828	\$ 1,320	\$ 1,320	\$ 492	59.42%
Subtotal	\$ 828	\$ 949	\$ 828	\$ 1,053	\$ 828	\$ 1,320	\$ 1,320	\$ 492	59.42%
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 6,956	\$ 5,214	\$ 5,250	\$ 5,214	\$ 5,360	\$ 5,360	\$ 146	2.80%
09 DUES & FEES	\$ 154	\$ -	\$ 154	\$ -	\$ -	\$ 50	\$ 50	\$ 50	0.00%
33 VETERINARIAN SERVICES	\$ 2,000	\$ 556	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal	\$ 7,368	\$ 7,512	\$ 6,368	\$ 5,250	\$ 6,214	\$ 6,410	\$ 6,410	\$ 196	3.15%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 4,500	\$ 709	\$ 2,500	\$ -	\$ 2,500	\$ 1,250	\$ 1,250	\$ (1,250)	-50.00%
06 GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 250	\$ 250	\$ (250)	
13 NEW EQUIPMENT	\$ 2,200	\$ 645	\$ 1,200	\$ -	\$ 2,000	\$ 750	\$ 750	\$ (1,250)	-62.50%
07 UNIFORMS	\$ 1,000	\$ 85	\$ 2,000	\$ 1,524	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)	100.00%
Subtotal	\$ 7,700	\$ 1,439	\$ 5,700	\$ 1,524	\$ 6,200	\$ 3,250	\$ 3,250	\$ (2,950)	-47.58%
60 REPAIRS & MAINTENANCE									
07 EQUIPMENT REPAIR/MAINT.	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ 750	\$ 750	\$ (250)	-25.00%
25 ACO VEHICLE	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Subtotal	\$ 3,000	\$ -	\$ 4,000	\$ -	\$ 1,500	\$ 1,250	\$ 1,250	\$ (250)	-16.67%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 2,000	\$ 50	\$ 1,000	\$ 65	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
02 MILEAGE	\$ 800	\$ 577	\$ 800	\$ 182	\$ 800	\$ 500	\$ 500	\$ (300)	-37.50%
Subtotal	\$ 2,800	\$ 627	\$ 1,800	\$ 247	\$ 1,800	\$ 1,000	\$ 1,000	\$ (800)	-44.44%
104-03 ANIMAL CONTROL : SUBTOTALS	\$ 101,389	\$ 96,319	\$ 110,087	\$ 100,039	\$ 127,790	\$ 127,110	\$ 127,110	\$ (680)	-0.53%