

City of LaBelle
Animal Control
FY2026 Budget

REVENUES	Type	FY2024	FY2025	FY2024	FY2025	FY2026	City	County
		Actual	6mos actual	Budget				
	OPERATING	11,422.00	5,122.00	7,000.00	8,600.00	13,500.00	9,000.00	4,500.00
	BOCC CONTRIBUTION	214,747.00	191,601.08	214,747.00	289,117.00	504,762.50	232,705.50	272,057.00
	CAPITAL GRANT			-	2,000,000.00	2,000,000.00	2,000,000.00	-
	TOTAL REVENUE	226,169.00	196,723.08	221,747.00	2,297,717.00	2,518,262.50	2,241,705.50	276,557.00
EXPENSES								
	PERSONNEL	254,346.79	143,557.91	255,794.00	330,069.00	594,806.00	383,777.00	211,029.00
	OPERATING	43,909.91	27,010.75	48,700.00	64,277.00	132,162.00	81,634.00	50,528.00
	CAPITAL	-	49,449.00	125,000.00	2,175,000.00	2,015,000.00	2,000,000.00	15,000.00
	DEBT SERVICE							
	TOTAL EXPENDITURE	298,256.70	220,017.66	429,494.00	2,569,346.00	2,741,968.00	2,465,411.00	276,557.00
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(207,747.00)	(271,629.00)	(223,705.50)	(223,705.50)	
Net impact without County operations							(19,399.69)	
City only:	City revenue and personnel costs increase for Doug's allocated salary without County operations						(243,105.19)	