

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 the PT Animal Control Officer position is converted to a FT Community Service Officer. (Personel expenses already shown in PD budget)
PERSONAL SERVICES	01-020-5002	FICA - CITY SHARE	2,448.00	2,515.99	2,524.50	766.00	100.00%	-	0.00%	
PERSONAL SERVICES	01-020-5003	WORKMAN'S COMPENSATION	400.00	247.41	400.00	48.00	100.00%	-	0.00%	
PERSONAL SERVICES	01-020-5004	H.A.L. INSURANCE	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES	01-020-5005	RETIREMENT - CITY SHARE	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES	01-020-5006	UNEMPLOYMENT COMP	100.00	-	100.00	-	0.00%	-	0.00%	
PERSONAL SERVICES	01-020-5007	DISABILITY	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES	01-020-5008	PENSION ADMINISTRATION	-	-	-	-	0.00%	-	0.00%	
<b>PERSONAL SERVICES</b>		<b>PERSONAL SERVICES TOTAL</b>	<b>34,948.00</b>	<b>34,438.92</b>	<b>36,024.50</b>	<b>10,551.00</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	
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 the respective PD budgets if the PT Animal Control Officer position is converted to a FT Community Service Officer.
OPERATING EXPENSE	01-020-5216	POSTAGE	1,200.00	157.42	200.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5217	PRINTING & PUBLICATION	100.00	68.00	100.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5222	TRAVEL EXPENSE	100.00	-	100.00	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-020-5223	TRAINING EXP/CONF REGISTR	300.00	-	300.00	-	0.00%	-	0.00%	
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%	
<b>OPERATING EXPENSE</b>		<b>OPERATING EXPENSE TOTAL</b>	<b>116,900.00</b>	<b>85,230.30</b>	<b>143,060.00</b>	<b>118,585.00</b>	<b>82.89%</b>	<b>200,400.00</b>	<b>140.08%</b>	
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%	
<b>EXPENDABLE MAT &amp; SUPPLIES</b>		<b>EXPENDABLE MAT &amp; SUPPLIES TOTAL</b>	<b>3,150.00</b>	<b>1,602.45</b>	<b>1,900.00</b>	<b>6,950.00</b>	<b>365.79%</b>	<b>100.00</b>	<b>0.00%</b>	
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%	
<b>OTHER CAPITAL OUTLAY</b>		<b>OTHER CAPITAL OUTLAY TOTAL</b>	<b>500.00</b>	<b>541.63</b>	<b>250.00</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	
CAPITAL IMPROVEMENTS	01-020-5501	MOTORIZED EQUIPMENT	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS	01-020-5521	OTHER IMPROVEMENTS	-	-	-	-	0.00%	-	0.00%	
<b>CAPITAL IMPROVEMENTS</b>		<b>CAPITAL IMPROVEMENTS TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	
		<b>ANIMAL CONTROL TOTAL</b>	<b>155,498.00</b>	<b>121,813.30</b>	<b>181,234.50</b>	<b>136,086.00</b>	<b>75.09%</b>	<b>200,500.00</b>	<b>110.63%</b>	