

Category	ACCOUNT #	NAME	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Budget	Notes
ANIMAL CONTROL DEPARTMENT								
PERSONAL SERVICES	01-020-5001	SALARIES	28,300.00	28,389.53	30,000.00	26,114.88	32,000.00	
PERSONAL SERVICES	01-020-5002	FICA - CITY SHARE	2,180.00	2,168.26	2,300.00	2,093.36	2,448.00	
PERSONAL SERVICES	01-020-5003	WORKMAN'S COMPENSATION	600.00	82.29	630.00	388.17	400.00	
PERSONAL SERVICES	01-020-5004	H.A.L. INSURANCE	-	-	-	-	-	
PERSONAL SERVICES	01-020-5005	RETIREMENT - CITY SHARE	-	91.95	-	-	-	
PERSONAL SERVICES	01-020-5006	UNEMPLOYMENT COMP	100.00	64.41	100.00	-	100.00	
PERSONAL SERVICES	01-020-5007	DISABILITY	-	-	-	-	-	
PERSONAL SERVICES	01-020-5008	PENSION ADMINISTRATION	-	-	-	-	-	
PERSONAL SERVICES		PERSONAL SERVICES TOTAL	31,180.00	30,796.44	33,030.00	28,596.41	34,948.00	
OPERATING EXPENSE	01-020-5209	BANK FEES	-	-	-	-	-	
OPERATING EXPENSE	01-020-5210	LEGAL	1,480.00	1,200.00	1,480.00	1,212.75	1,500.00	
OPERATING EXPENSE	01-020-5211	AUDITING	650.00	667.50	650.00	766.46	800.00	
OPERATING EXPENSE	01-020-5212	CONSULTANT SHELTER CONTRACT	71,760.00	71,760.00	71,760.00	75,915.00	90,000.00	Contract with Friends of the Animal Shelter
OPERATING EXPENSE	01-020-5215	EMPLOYEE APPREC/SCHOOLING	100.00	-	100.00	-	100.00	
OPERATING EXPENSE	01-020-5216	POSTAGE	1,200.00	506.68	1,200.00	229.76	1,200.00	
OPERATING EXPENSE	01-020-5217	PRINTING & PUBLICATION	100.00	205.00	100.00	-	100.00	
OPERATING EXPENSE	01-020-5222	TRAVEL EXPENSE	100.00	-	100.00	149.76	100.00	
OPERATING EXPENSE	01-020-5223	TRAINING EXP/CONF REGISTR	300.00	-	300.00	-	300.00	
OPERATING EXPENSE	01-020-5224	DUES	-	-	100.00	-	100.00	
OPERATING EXPENSE	01-020-5227	SOFTWARE MAINTENANCE	1,000.00	567.13	1,000.00	1,892.87	2,000.00	
OPERATING EXPENSE	01-020-5228	UTILITIES	100.00	-	100.00	-	100.00	
OPERATING EXPENSE	01-020-5229	TELEPHONE	300.00	420.37	300.00	493.32	500.00	
OPERATING EXPENSE	01-020-5230	VEHICLE INSURANCE	800.00	-	800.00	2,700.81	1,000.00	
OPERATING EXPENSE	01-020-5231	LIABILITY INSURANCE	400.00	-	400.00	444.97	600.00	
OPERATING EXPENSE	01-020-5232	BLDG & CONTENT INSURANCE	1,500.00	-	1,500.00	25.09	1,500.00	
OPERATING EXPENSE	01-020-5236	RADIO MAINTENANCE	100.00	-	100.00	-	100.00	
OPERATING EXPENSE	01-020-5239	MOTORIZED EQUIPMENT MAINT	1,000.00	80.56	1,000.00	834.80	1,000.00	
OPERATING EXPENSE	01-020-5240	BUILDING MAINTENANCE	14,000.00	11,386.11	14,000.00	3,508.86	14,000.00	
OPERATING EXPENSE	01-020-5245	MEDICAL SCREENING	100.00	-	300.00	-	300.00	
OPERATING EXPENSE	01-020-5266	CONTRACT MOWING	600.00	387.36	600.00	258.24	600.00	
OPERATING EXPENSE	01-020-5281	BUILDING REPAIR STORM	-	-	-	-	1,000.00	
OPERATING EXPENSE		OPERATING EXPENSE TOTAL	95,590.00	87,180.71	95,890.00	88,432.70	116,900.00	
EXPENDABLE MAT & SUPPLIES	01-020-5360	OFFICE SUPPLIES	300.00	202.84	300.00	-	300.00	
EXPENDABLE MAT & SUPPLIES	01-020-5361	JANITORIAL SUPPLIES	-	-	-	-	-	
EXPENDABLE MAT & SUPPLIES	01-020-5363	CHEMICALS	-	-	-	-	-	
EXPENDABLE MAT & SUPPLIES	01-020-5366	DOG LICENSE/FEED/VET EXP	1,400.00	739.99	1,400.00	1,228.03	1,400.00	
EXPENDABLE MAT & SUPPLIES	01-020-5369	SAFETY EQUIPMENT/TRAINING	100.00	709.10	300.00	-	300.00	
EXPENDABLE MAT & SUPPLIES	01-020-5370	GAS/OIL/DIESEL	1,200.00	866.43	1,200.00	-	700.00	
EXPENDABLE MAT & SUPPLIES	01-020-5371	UNIFORMS	250.00	180.13	350.00	272.96	350.00	
EXPENDABLE MAT & SUPPLIES	01-020-5372	BOOKS & MAPS	-	-	-	-	-	
EXPENDABLE MAT & SUPPLIES	01-020-5373	SMALL TOOLS	100.00	-	100.00	-	100.00	
EXPENDABLE MAT & SUPPLIES		EXPENDABLE MAT & SUPPLIES TOTAL	3,350.00	2,698.49	3,650.00	1,500.98	3,150.00	
OTHER CAPITAL OUTLAY	01-020-5401	OFFICE EQUIPMENT	2,000.00	2,097.66	2,000.00	-	500.00	
OTHER CAPITAL OUTLAY	01-020-5402	MOTORIZED EQUIPMENT	-	-	-	-	-	
OTHER CAPITAL OUTLAY		OTHER CAPITAL OUTLAY TOTAL	2,000.00	2,097.66	2,000.00	-	500.00	
CAPITAL IMPROVEMENTS	01-020-5501	MOTORIZED EQUIPMENT	-	-	-	-	-	

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CAPITAL IMPROVEMENTS	01-020-5521	OTHER IMPROVEMENTS	-	-	-	-	-	
CAPITAL IMPROVEMENTS		CAPITAL IMPROVEMENTS TOTAL	-	-	-	-	-	
		ANIMAL CONTROL TOTAL	132,120.00	122,773.30	134,570.00	118,530.09	155,498.00	