

General Category: Public Safety

Department

ANIMAL CONTROL

Dept # 292

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5247	Software Program Support	387.10	387.10	395		395	
5300	FC Sheriff's fee to run shelter	800.00	800.00	800	800.00	800	
5310	Medical - Vet	-	490.00	500		500	
5344	Postage	655.45	507.90	150		150	
5351	Poster Distribution	100.00		100		100	
5380	Shared Animal Control Officer	17,011.04	17,812.08	18,169	9,042.34	19,282	
5420	Office Supplies-Tags/Licenses	203.00	203.00	300	203.69	300	
	TOTAL EXPENSES	19,156.59	20,200.08	20,414	10,046.03	21,527	-
5800	Montague Share ACO Vehicle						
	TOTAL CAPITAL OUTLAY	-	-	-		-	
	TOTAL	19,156.59	20,200.08	20,414	10,046.03	21,527	21,527

1/5/2021 updated 5380 from 18623 to 19282 per assessment letter

EXPENDITURES	Budget FY21	Request FY22	\$ Change	% Change	Explanation
5247	395	395	-		
5300	800	800	-		
5310	500	500	-		
5344	150	150	-		
5351	100	100	-		
5380	18,169	19,282	1,113	6.13%	
5420	300	300	-		
5800	-	-	-		
Totals	20,414	21,527	1,113	5.45%	