

ANIMAL SERVICES BUREAU
ENFORCEMENT FUNCTION FTE's
For the Fiscal Year Ending 9-30-26

	Sergeants		Animal Resources and Care Officers								Animal Investigations Officers			Total
	Sergeant 1	Sergeant 2	Officer 1	Officer 2	Officer 3	Officer 4	Officer 5	Officer 6	Officer 7	Officer 8	Officer 1	Officer 2	Officer 3	
Personal Services:														
Salary	77,071	77,071	47,924	46,755	46,755	47,924	47,924	49,122	47,924	47,924	51,000	52,275	56,294	695,963
College Degree Pay	636	636	0	0	0	0	0	0	0	0	0	0	0	1,272
Police Standards Pay(estimate)	600	600	0	0	0	0	0	0	0	0	0	0	0	1,200
Overtime (estimate)	4,000	4,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	68,500
Retirement (32.79%, 13.63%)	26,988	26,988	7,282	7,122	7,122	7,282	7,282	7,445	7,282	7,282	7,701	7,875	8,423	136,074
Fica (7.65%)	6,296	6,296	4,087	3,998	3,998	4,087	4,087	4,179	4,087	4,087	4,322	4,420	4,727	58,671
Health Insurance	18,261	18,261	18,261	8,636	8,636	18,261	18,261	8,636	8,636	8,636	8,636	8,636	18,261	170,018
Dental Insurance	282	282	213	282	282	213	213	282	282	282	282	282	213	3,390
Life Insurance	76	76	68	67	67	68	68	69	68	68	72	73	76	916
Workers Comp Insurance (4.31%)	3,490	3,490	2,224	2,173	2,173	2,224	2,224	2,275	2,224	2,224	2,356	2,411	2,584	32,072
Total Personal Services	137,700	137,700	85,559	74,533	74,533	85,559	85,559	77,508	76,003	76,003	79,869	81,472	96,078	1,168,076 Recurring
Operating Expenditures:														
Pre-Employment HR Costs	700	700	700	700	700	700	700	700	700	700	700	700	700	9,100 Non Recurring
In Service Stds Training 6x/yr 48hrs avg \$35/hr	1,680	1,680	0	0	0	0	0	0	0	0	0	0	0	3,360 Recurring
Ammunition - Mini/In Service/Issue	900	900	0	0	0	0	0	0	0	0	0	0	0	1,800 Recurring
Miscellaneous Training Supplies	200	200	0	0	0	0	0	0	0	0	0	0	0	400 Recurring
Animal Control Officer Certification	0	0	551	551	0	0	0	0	0	0	551	0	0	1,653 Recurring
Weapons (glock, shotgun, rifle, baton)	4,755	4,755	0	0	0	0	0	0	0	0	0	0	0	9,510 Non Recurring
Taser	1,161	1,161	0	0	0	0	0	0	0	0	0	0	0	2,322 Non Recurring
Uniforms, accessories & other equip	3,941	3,941	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	39,870 Non Recurring
Ballistic Vest with Vest Carrier	1,161	1,161	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	14,653 Non Recurring
Body Worn Camera (financed)	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	38,454 Non Recurring
Computer/Laptop w/3 yrs of ins	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	52,000 Non Recurring
Annual Software Costs	351	351	351	351	351	351	351	351	351	351	351	351	351	4,563 Recurring
Computer Hardware	831	831	831	831	831	831	831	831	831	831	831	831	831	10,803 Non Recurring
Ink Cartridges for Vehicle Printer	200	200	200	200	200	200	200	200	200	200	200	200	200	2,600 Recurring
Camera with Storage Disk x2	100	100	100	100	100	100	100	100	100	100	100	100	100	1,300 Non Recurring
Cell Phone	180	180	180	180	180	180	180	180	180	180	180	180	180	2,340 Non Recurring
Cell Phone Service \$40/mo	480	480	480	480	480	480	480	480	480	480	480	480	480	6,240 Recurring
Cell Phone - Miscellaneous Costs	158	158	158	158	158	158	158	158	158	158	158	158	158	2,054 Non Recurring
Crime Scene Tech Kit	250	250	0	0	0	0	0	0	0	0	0	0	0	500 Non Recurring
Trauma Kit	234	234	0	0	0	0	0	0	0	0	0	0	0	468 Non Recurring
Ticket Book - Holder	26	26	0	0	0	0	0	0	0	0	0	0	0	52 Non Recurring
Liability Insurance	987	987	571	571	571	571	571	571	571	571	571	571	571	8,255 Recurring
Notary Renewal	0	0	300	300	0	0	0	0	0	0	300	0	0	900 Recurring
Veh - Convert to Police Cruiser	12,780	12,780	0	0	0	0	0	0	0	0	0	0	0	25,560 Non Recurring
Veh - Printer	0	0	200	200	200	200	200	200	200	200	200	200	200	2,200 Non Recurring
Veh - Decal Package	0	0	396	396	396	396	396	396	396	396	396	396	396	4,356 Non Recurring
Veh - In-Car Video	6,523	6,523	0	0	0	0	0	0	0	0	0	0	0	13,046 Non Recurring
Veh - Light Package	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	28,301 Non Recurring
Veh - Supplies (Stop Stick, Flares)	600	600	100	100	100	100	100	100	100	100	100	100	100	2,300 Recurring
Veh - Supplies (1st Aid Kit & Emerg Blanket)	40	40	40	40	40	40	40	40	40	40	40	40	40	520 Recurring
Veh - Annual Auto Insurance	1,418	1,418	1,382	1,304	1,304	1,275	1,250	1,250	1,163	1,163	1,163	1,163	1,163	16,416 Recurring
Veh - Annual Tag, Registration/Speed Cert.	166	166	118	118	118	118	118	118	118	118	118	118	118	1,630 Recurring
Veh - AED	1,480	1,480	0	0	0	0	0	0	0	0	0	0	0	2,960 Non Recurring
Veh - Annual AED Maintenance	277	277	0	0	0	0	0	0	0	0	0	0	0	554 Recurring
Veh - Annual Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000 Recurring
Veh - Annual Gas, Oil & Fluids	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	68,250 Recurring
Total Operating Expenditures	56,964	56,964	26,072	25,994	25,143	25,114	25,089	25,089	25,002	25,002	25,853	25,002	25,002	392,290
Capital Outlay:														
Portable Radio	12,370	12,370	10,770	10,770	10,770	10,770	10,770	10,770	10,770	10,770	10,770	10,770	10,770	143,210
Vehicle - Radio	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	7,665	99,645
Vehicle - Standard Vehicle Price	68,689	68,689	110,000	0	0	0	0	0	0	0	0	0	0	247,378
Total Capital Outlay	88,724	88,724	128,435	18,435	18,435	18,435	18,435	18,435	18,435	18,435	18,435	18,435	18,435	490,233 Non Recurring
TOTAL	283,388	283,388	240,066	118,962	118,111	129,108	129,083	121,032	119,440	119,440	124,157	124,909	139,515	2,050,599
														1,300,517 Recurring
														750,082 Non Recurring
														<u>2,050,599</u>