

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

	Sergeants	Animal Investigations Officers			Total	
	Sergeant 1	Officer 1	Officer 2	Officer 3		
Personal Services:						
Salary	77,071	51,000	52,275	56,294	236,640	
College Degree Pay	636	0	0	0	636	
Police Standards Pay(estimate)	600	0	0	0	600	
Overtime (estimate)	4,000	5,500	5,500	5,500	20,500	
Retirement (32.79%, 13.63%)	26,988	7,701	7,875	8,423	50,987	
Fica (7.65%)	6,296	4,322	4,420	4,727	19,765	
Health Insurance	18,261	8,636	8,636	18,261	53,794	
Dental Insurance	282	282	282	213	1,059	
Life Insurance	76	72	73	76	297	
Workers Comp Insurance (4.31%)	3,490	2,356	2,411	2,584	10,841	
Total Personal Services	137,700	79,869	81,472	96,078	395,119	Recurring
Operating Expenditures:						
Pre-Employment HR Costs	700	700	700	700	2,800	Non Recurring
In Service Stds Training 6x/yr 48hrs avg \$35/hr	1,680	0	0	0	1,680	Recurring
Ammunition - Mini/In Service/Issue	900	0	0	0	900	Recurring
Miscellaneous Training Supplies	200	0	0	0	200	Recurring
Animal Control Officer Certification	0	0	0	0	0	Recurring
Weapons (glock, shotgun, rifle, baton)	4,755	0	0	0	4,755	Non Recurring
Taser	1,161	0	0	0	1,161	Non Recurring
Uniforms, Accessories & Other Equipment	3,941	2,908	2,908	2,908	12,665	Non Recurring
Ballistic Vest with Vest Carrier	1,161	1,121	1,121	1,121	4,524	Non Recurring
Body Worn Camera (financed)	2,958	2,958	2,958	2,958	11,832	Non Recurring
Computer/Laptop w/3 yrs of ins	4,000	4,000	4,000	4,000	16,000	Non Recurring
Annual Software Costs	351	351	351	351	1,404	Recurring
Computer Hardware	831	831	831	831	3,324	Non Recurring
Ink Cartridges for Vehicle Printer	200	200	200	200	800	Recurring
Camera with Storage Disk x2	100	100	100	100	400	Non Recurring
Cell Phone	180	180	180	180	720	Non Recurring
Cell Phone Service \$40/mo	480	480	480	480	1,920	Recurring
Cell Phone - Miscellaneous Costs	158	158	158	158	632	Non Recurring
Crime Scene Tech Kit	250	0	0	0	250	Non Recurring
Trauma Kit	234	0	0	0	234	Non Recurring
Ticket Book - Holder	26	0	0	0	26	Non Recurring
Liability Insurance	987	571	571	571	2,700	Recurring
Notary Renewal	0	300	0	0	300	Recurring
Veh - Convert to Police Cruiser	12,780	0	0	0	12,780	Non Recurring
Veh - Printer	0	200	200	200	600	Non Recurring
Veh - Decal Package	0	396	396	396	1,188	Non Recurring
Veh - In-Car Video	6,523	0	0	0	6,523	Non Recurring
Veh - Light Package	2,177	2,177	2,177	2,177	8,708	Non Recurring
Veh - Supplies (Stop Stick, Flares)	600	100	100	100	900	Recurring
Veh - Supplies (1st Aid Kit & Emerg Blanket)	40	40	40	40	160	Recurring
Veh - Annual Auto Insurance	1,418	1,163	1,163	1,163	4,907	Recurring
Veh - Annual Tag, Registration/Speed Cert.	166	118	118	118	520	Recurring
Veh - AED	1,480	0	0	0	1,480	Non Recurring
Veh - Annual AED Maintenance	277	0	0	0	277	Recurring
Veh - Annual Repairs & Maintenance	1,000	1,000	1,000	1,000	4,000	Recurring
Veh - Annual Gas, Oil & Fluids	5,250	5,250	5,250	5,250	21,000	Recurring
Total Operating Expenditures	56,964	25,302	25,002	25,002	132,270	
Capital Outlay:						
Portable Radio	12,370	10,770	10,770	10,770	44,680	
Vehicle Radio	7,665	7,665	7,665	7,665	30,660	
Vehicle - Standard Vehicle Price	68,689	0	0	0	68,689	
Total Capital Outlay	88,724	18,435	18,435	18,435	144,029	Non Recurring
TOTAL	283,388	123,606	124,909	139,515	671,418	
					436,787	Recurring
					234,631	Non Recurring
					671,418	