

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2025 BUDGET \$577,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	0.00	Ordinance 24-37 34,000.00	\$34,000.00	71,423.00	37,423.00
2002 SMALL EQUIPMENT - PURCHASE	0.00		\$0.00	5,000.00	5,000.00
2003 JANITORIAL SUPPLIES	0.00		\$0.00	4,500.00	4,500.00
2006 CLOTHING & UNIFORMS	0.00		\$0.00	3,000.00	3,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00		\$0.00	3,000.00	3,000.00
2008 TIRES & TUBES	0.00		\$0.00	3,000.00	3,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2020 BUILDING MATERIALS & SUPPLIES	0.00		\$0.00	0.00	0.00
2021 PAINTS & METALS	0.00		\$0.00	0.00	0.00
2022 PLUMBING & ELECTRICAL	0.00		\$0.00	0.00	0.00
2023 PARTS & REPAIRS	0.00		\$0.00	0.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	0.00		\$0.00	3,000.00	3,000.00
TOTAL SUPPLIES	<u>0.00</u>	<u>34,000.00</u>	<u>34,000.00</u>	<u>92,923.00</u>	<u>58,923.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	0.00	Ordinance 24-37 42,120.00	\$42,120.00	367,248.00	325,128.00
3018 BUILDING & IMPROVEMENTS	0.00		\$0.00	0.00	0.00

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<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	0.00		\$0.00	4,000.00	4,000.00
3022 CELL PHONES & PAGERS	0.00		\$0.00	1,020.00	1,020.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	0.00		\$0.00	0.00	0.00
3053 FLEET LIABILITY	0.00		\$0.00	4,000.00	4,000.00
3054 OTHER SUNDRY INSURANCE	0.00		\$0.00	12,089.00	12,089.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00	Ordinance 24-37		0.00	0.00
	0.00	6,500.00	\$6,500.00	28,000.00	21,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	0.00		\$0.00	0.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00		0.00	5,220.00	5,220.00
3094 MEALS & LODGING	0.00		0.00	0.00	0.00
3100 OTHER MISCELLANEOUS			0.00	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	Ordinance 24-37		0.00	-2,000.00
		2,000.00	2,000.00	0.00	
3104 SPAY & NEUTER SERVICES	\$40,000.00		\$0.00	\$0.00	-40,000.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>50,620.00</u>	<u>50,620.00</u>	<u>424,077.00</u>	<u>367,737.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	0.00	Ordinance 24-37		10,000.00	10,000.00
		10,000.00	\$10,000.00	10,000.00	10,000.00
4005 VEHICLES	0.00	0.00	\$0.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$40,000.00</u>	<u>\$94,620.00</u>	<u>\$94,620.00</u>	<u>\$577,000.00</u>	<u>\$482,380.00</u>