

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2026/2027**

		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
		ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPARTMENT	SELECTMEN
					BUDGET	REQUEST	REQUEST
<b><u>Animal Control</u></b>							
001-4295-0000-000 / 110.00	Salaries - Part-time	49,149	52,274	54,297	69,149	76,295	
001-4295-0000-000 / 610.00	Materials & Supplies	2,080	2,276	4,351	6,000	7,600	
001-4295-0000-000 / 742.00	Vehicle Maintenance	-	-	733	1,500	1,500	
	<b>total</b>	<b>51,229</b>	<b>54,550</b>	<b>59,380</b>	<b>76,649</b>	<b>85,395</b>	<b>-</b>
	<b>Budget to Budget Change</b>		<b>3,321</b>	<b>4,830</b>	<b>17,269</b>	<b>8,746</b>	<b>(85,395)</b>
			<b>6.48%</b>	<b>8.85%</b>	<b>29.08%</b>	<b>11.41%</b>	<b>-100.00%</b>

*Salaries+Adj Stipend*



## ***5-YEAR CAPITAL PLAN***

DEPARTMENT                    Animal Control

PREPARED BY                   Tomas Kavaliauskas

	<u>AMOUNT</u>	<u>EXPLANATION</u>
<b><u>REQUESTS - 2026/2027</u></b>		
Kennel Flooring	\$ 14,000.00	Repair and Repaint Kennel Floors
Computers	\$ 1,050.00	iPad Pro with Key board
Printers	\$2,500.00	Commercial Printer
Vehicles	\$ 12,000.00	Truck Replacement
Other		Body Camera Replacement
	\$ 2,000.00	Firearm/equipment
<b><u>REQUESTS - 2027/2028</u></b>		
Furniture		
Computers		
Printers		
Vehicles	\$ 12,000.00	Truck Replacement
Other		Body Camera Replacement
<b><u>REQUESTS - 2028/2029</u></b>		
Furniture		
Computers		
Printers		
Vehicles	\$ 12,000.00	Truck Replacement
Other		Body Camera Replacement
<b><u>REQUESTS - 2029/2030</u></b>		
Furniture		
Computers		
Printers		
Vehicles	\$ 12,000.00	Truck Replacement
Other		Body Camera Replacement
<b><u>REQUESTS - 2030/2031</u></b>		
Furniture		
Computers		
Printers		
Vehicles	\$ 14,000.00	Purchase Truck
Other		
Other		

***ATTACH ADDITIONAL SHEETS AS NECESSARY***

## Material and Supplies 2026/2027 Request

### Estimated Cost

-General Office Supplies:	\$1,000.00
(Copier Ink, Copy Paper, Tape, White Out, Security Envelopes, Manila Folders, Staples, Index Cards, Pens, Paper Towels, TP, Hand Soap, Detergent, Staff First Aid Kit)	
-Kennel Supplies:	\$700.00
(Dog/Cat Food/Treats, Litter, Preventives for Dogs, Wysi-wash Canister and Caplets, Degreaser, Hose and Nozzles, Floor Squeegees, Wet Vac, Animal First Aid Kit)	
Uniforms:	\$800.00
Cell Phones & iPad Service	\$1,300.00
Veterinarian Expenses:	\$1,800.00
Grooming:	\$300.00
TNR Funds :	\$1,000.00
Conference and Training Classes:	\$400.00
Toilet:	\$300.00