



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|--|----------------------------|---|--------------------|----------------------------|--------------------|----------------------|-------------------------|--------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 290.500.000.33896 | ASPCA Grant | .00 | .00 | .00 | 4,700.00 | .00 | .00 | .00 | |
| 290.500.000.33900 | Miscellaneous Grants | .00 | .00 | .00 | .00 | 10,000.00 | (10,000.00) | .00 | (100) |
| 290.500.000.34580 | Registration and Tag Fees | 752,097.75 | 862,046.67 | 855,107.21 | 786,409.04 | 840,000.00 | (10,000.00) | 830,000.00 | (1) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | | Registration and Tag Fees | | 1.00 | | 830,000.00 | | 830,000.00 | |
| | | | | First Review Budget Totals | | | | <u>\$830,000.00</u> | |
| 290.500.000.34590 | Animal Transportation Fees | 2,200.00 | 2,461.50 | 2,151.50 | 2,010.00 | 2,500.00 | (500.00) | 2,000.00 | (20) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | | Animal Transportation Fees | | 1.00 | | 2,000.00 | | 2,000.00 | |
| | | | | First Review Budget Totals | | | | <u>\$2,000.00</u> | |
| 290.500.000.34600 | Animal Pickup Fees | 10,007.50 | 14,347.50 | 9,925.00 | 6,295.00 | 12,000.00 | (6,000.00) | 6,000.00 | (50) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Increase in return to owners and a decrease in picks up's have lead to a decrease in the amount of revenue generated from municipalities. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | | Animal Pickup Fees | | 1.00 | | 6,000.00 | | 6,000.00 | |
| | | | | First Review Budget Totals | | | | <u>\$6,000.00</u> | |
| 290.500.000.34610 | Impound Fees | 4,225.00 | 3,764.50 | 2,200.00 | 1,582.50 | 8,500.00 | (7,000.00) | 1,500.00 | (82) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Increase in return to owners and a decrease in picks up's have lead to a decrease in the amount of revenue generated from municipalities. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | | Impound Fees | | 1.00 | | 1,500.00 | | 1,500.00 | |
| | | | | First Review Budget Totals | | | | <u>\$1,500.00</u> | |
| 290.500.000.34620 | Adoption Fees | 12,197.50 | 14,613.00 | 6,430.00 | 8,702.00 | 6,400.00 | (400.00) | 6,000.00 | (6) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Decrease in strays as a result of increased return to owners have decreased the amount of animals available to adopt. | | | | | | | |



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|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Adoption Fees | | | | | 1.00 | 6,000.00 | 6,000.00 | |
| | | | | | | | | <u>6,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$6,000.00 |
| 290.500.000.34630 | Microchip Fees | 1,032.50 | 1,050.00 | 830.00 | 660.00 | 5,000.00 | (4,200.00) | 800.00 | (84) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | We will be reaching out to more of the community in need next year through advertising. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | microchips | | | | | 1.00 | 800.00 | 800.00 | |
| | | | | | | | | <u>800.00</u> | |
| | | | | | | | | First Review Budget Totals | \$800.00 |
| 290.500.000.36100 | Court Fines | 1,686.76 | 1,664.00 | 1,377.23 | 1,058.68 | 1,000.00 | .00 | 1,000.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Court Fines | | | | | 1.00 | 1,000.00 | 1,000.00 | |
| | | | | | | | | <u>1,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$1,000.00 |
| 290.500.000.37230 | Service Reimbursements | 9,550.00 | 8,560.00 | 22,071.00 | 77,742.50 | 20,000.00 | (10,000.00) | 10,000.00 | (50) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Increase in return to owners and a decrease in picks up's have lead to a decrease in the amount of revenue generated from municipalities. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | service Reimbursements | | | | | 1.00 | 10,000.00 | 10,000.00 | |
| | | | | | | | | <u>10,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$10,000.00 |
| 290.500.000.37900 | Miscellaneous Reimbursement | 200.00 | 87.50 | .00 | .00 | .00 | .00 | .00 | |
| 290.500.000.38000 | Investment Income | 417.68 | 1,554.91 | 1,813.74 | 2,592.36 | 2,000.00 | .00 | 2,000.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Investment Income | | | | | 1.00 | 2,000.00 | 2,000.00 | |
| | | | | | | | | <u>2,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$2,000.00 |



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|--|---|--------------------|--------------------|--------------------|--------------------|----------------------------|-------------------------|--------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 290.500.000.38520 | General Donations | 966.10 | 8,000.79 | 186.25 | 52,032.66 | 2,000.00 | (1,400.00) | 600.00 | (70) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | General Donations | | | | | 1.00 | 600.00 | 600.00 | |
| | | | | | | First Review Budget Totals | | \$600.00 | |
| 290.500.000.38575 | Dog Jog | .00 | 2,175.00 | 330.00 | 220.00 | .00 | .00 | .00 | |
| 290.500.000.38900 | Miscellaneous Other | 1,079.50 | 1,515.00 | 1,604.39 | 4,481.00 | .00 | 503.00 | 503.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Miscellaneous Other | | | | | 1.00 | 503.00 | 503.00 | |
| | | | | | | First Review Budget Totals | | \$503.00 | |
| 290.500.000.39000 | Transfer From Other Funds | 6,104.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 290.500.000.39900 | Cash On Hand | .00 | .00 | .00 | .00 | 53,004.00 | (53,004.00) | .00 | (100) |
| Sub-Department 000 - Revenues Totals | | \$801,764.29 | \$921,840.37 | \$904,026.32 | \$948,485.74 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| Department 500 - Animal Control Totals | | \$801,764.29 | \$921,840.37 | \$904,026.32 | \$948,485.74 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| REVENUE TOTALS | | \$801,764.29 | \$921,840.37 | \$904,026.32 | \$948,485.74 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| 290.500.500.40000 | Salaries and Wages | 381,417.85 | 382,539.74 | 390,542.39 | 405,711.74 | 420,765.00 | (12,585.00) | 408,180.00 | (3) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Cook, Codi -Warden | | | | | 1.00 | 29,120.00 | 29,120.00 | |
| First Review Budget | Ellberg, Lynne - Administrative Officer II | | | | | 1.00 | 53,471.00 | 53,471.00 | |
| First Review Budget | Howen, Monica -Warden | | | | | 1.00 | 29,120.00 | 29,120.00 | |
| First Review Budget | Loomis, Jessica -FT Kennel Assistant | | | | | 1.00 | 21,320.00 | 21,320.00 | |
| First Review Budget | Meszaros, Rita -Administrative Assistant | | | | | 1.00 | 22,750.00 | 22,750.00 | |
| First Review Budget | Metzel, Tecla - Administrative Assistant | | | | | 1.00 | 23,897.00 | 23,897.00 | |
| First Review Budget | Morgan, Brendan - FT Kennel Assistant | | | | | 1.00 | 21,861.00 | 21,861.00 | |
| First Review Budget | Payroll Accrual | | | | | .00 | 407,080.00 | 1,099.12 | |
| First Review Budget | Pronenko, Katrina -PT Kennel Assistant | | | | | 1.00 | 6,292.00 | 6,292.00 | |
| First Review Budget | Roman Anonales, Maria - Shelter Manager | | | | | 1.00 | 35,508.00 | 35,508.00 | |
| First Review Budget | Schwer, Cassandra -Administrative Assistant | | | | | 1.00 | 22,750.00 | 22,750.00 | |
| First Review Budget | VACANT - PT Kennel Assistant | | | | | 1.00 | 6,292.00 | 6,292.00 | |
| First Review Budget | VACANT -PT Kennel Assistant | | | | | 1.00 | 6,292.00 | 6,292.00 | |



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|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| | First Review Budget | | | | | 1.00 | 49,610.00 | 49,610.00 | |
| | First Review Budget | | | | | 1.00 | 78,797.00 | 78,797.00 | |
| | | | | | | | | First Review Budget Totals | \$408,179.12 |
| 290.500.500.40200 | Overtime Salaries | 22,023.61 | 24,534.63 | 14,321.27 | 16,274.75 | 12,042.00 | 6,007.00 | 18,049.00 | 50 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | First Review Budget | | | | | 1.00 | 18,000.00 | 18,000.00 | |
| | First Review Budget | | | | | .00 | 18,000.00 | 48.60 | |
| | | | | | | | | First Review Budget Totals | \$18,048.60 |
| 290.500.500.45000 | Healthcare Contribution | 51,052.40 | 46,735.19 | 46,837.60 | 81,550.25 | 103,853.00 | (36,679.00) | 67,174.00 | (35) |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | First Review Budget | | | | | 1.00 | 6,344.00 | 6,344.00 | |
| | First Review Budget | | | | | 1.00 | 7,069.00 | 7,069.00 | |
| | First Review Budget | | | | | 1.00 | 12,282.00 | 12,282.00 | |
| | First Review Budget | | | | | 1.00 | 17,753.00 | 17,753.00 | |
| | First Review Budget | | | | | 1.00 | 6,344.00 | 6,344.00 | |
| | First Review Budget | | | | | 1.00 | 17,382.00 | 17,382.00 | |
| | | | | | | | | First Review Budget Totals | \$67,174.00 |
| 290.500.500.45009 | Healthcare Subsidy | .00 | .00 | .00 | (3,928.01) | .00 | .00 | .00 | |
| 290.500.500.45010 | Dental Contribution | 1,477.60 | 1,916.85 | 1,689.81 | 2,794.76 | 3,440.00 | (761.00) | 2,679.00 | (22) |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | First Review Budget | | | | | 1.00 | 249.00 | 249.00 | |
| | First Review Budget | | | | | 1.00 | 249.00 | 249.00 | |
| | First Review Budget | | | | | 1.00 | 644.00 | 644.00 | |
| | First Review Budget | | | | | 1.00 | 644.00 | 644.00 | |
| | First Review Budget | | | | | 1.00 | 249.00 | 249.00 | |
| | First Review Budget | | | | | 1.00 | 644.00 | 644.00 | |
| | | | | | | | | First Review Budget Totals | \$2,679.00 |
| 290.500.500.45019 | Dental Subsidy | .00 | .00 | .00 | (72.88) | .00 | .00 | .00 | |



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|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|----------------------------|-------------------------|--------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| 290.500.500.45100 | FICA/SS Contribution | 30,344.48 | 30,445.76 | 30,225.50 | 30,822.50 | 33,107.00 | (500.00) | 32,607.00 | (2) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | FICA/SS | | | | | 1.00 | 32,606.42 | 32,606.42 | |
| | | | | | | First Review Budget Totals | | \$32,606.42 | |
| 290.500.500.45200 | IMRF Contribution | 45,220.18 | 43,798.38 | 38,869.36 | 38,846.41 | 43,147.00 | (2,740.00) | 40,407.00 | (6) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | IMRF | | | | | 1.00 | 40,406.39 | 40,406.39 | |
| | | | | | | First Review Budget Totals | | \$40,406.39 | |
| 290.500.500.50150 | Contractual/Consulting Services | 26,352.32 | 67,155.23 | 25,050.00 | 25,350.00 | 25,050.00 | 19,950.00 | 45,000.00 | 80 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | There is an increase to our contractual veterinarian in FY18 and as I continue to fix our budgeting line items I have adjusted other contractual services now being accounted for in the correct category. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Contractual/Consulting | | | | | 1.00 | 45,000.00 | 45,000.00 | |
| | | | | | | First Review Budget Totals | | \$45,000.00 | |
| 290.500.500.50180 | Veterinarian Services | 9,204.12 | 16,212.76 | 10,783.77 | 10,537.23 | 9,500.00 | (1,500.00) | 8,000.00 | (16) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Veterinarian Services | | | | | 1.00 | 8,000.00 | 8,000.00 | |
| | | | | | | First Review Budget Totals | | \$8,000.00 | |
| 290.500.500.50340 | Software Licensing Cost | .00 | .00 | .00 | 9,600.00 | 9,600.00 | .00 | 9,600.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Software Licensing | | | | | 1.00 | 9,600.00 | 9,600.00 | |
| | | | | | | First Review Budget Totals | | \$9,600.00 | |



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|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| 290.500.500.50380 | Cremation Services | 300.00 | 400.00 | 450.00 | 450.00 | 550.00 | (50.00) | 500.00 | (9) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Cremation Services | | | | | 1.00 | 500.00 | 500.00 | |
| | | | | | | | | <u>500.00</u> | |
| | | | | | | | | First Review Budget Totals | \$500.00 |
| 290.500.500.52000 | Disposal and Water Softener Svcs | 1,296.72 | 1,194.50 | 1,209.89 | 1,212.33 | 1,100.00 | 200.00 | 1,300.00 | 18 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Disposal/Water softener services | | | | | 1.00 | 1,300.00 | 1,300.00 | |
| | | | | | | | | <u>1,300.00</u> | |
| | | | | | | | | First Review Budget Totals | \$1,300.00 |
| 290.500.500.52010 | Janitorial Services | 3,600.00 | 2,400.00 | 2,737.60 | 2,289.20 | 2,500.00 | 1,500.00 | 4,000.00 | 60 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC is looking to have the floors in the office and lobby fixed next year and this accounts for the quote given for our facility. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Janitorial Services | | | | | 1.00 | 4,000.00 | 4,000.00 | |
| | | | | | | | | <u>4,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$4,000.00 |
| 290.500.500.52020 | Repairs and Maintenance- Roads | 1,142.00 | 4,875.00 | 950.00 | 1,362.80 | 2,200.00 | 60.00 | 2,260.00 | 3 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Repairs/Maintenance Roads | | | | | 1.00 | 2,260.00 | 2,260.00 | |
| | | | | | | | | <u>2,260.00</u> | |
| | | | | | | | | First Review Budget Totals | \$2,260.00 |
| 290.500.500.52110 | Repairs and Maint- Buildings | 4,786.24 | 8,034.08 | 8,772.00 | 5,792.58 | 9,955.00 | 5,519.00 | 15,474.00 | 55 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC must make necessary upgrades to our facility for staff safety and security that have been put off over the past 10 years due to our repayment to the county. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Repair/Maint Building | | | | | 1.00 | 15,474.00 | 15,474.00 | |
| | | | | | | | | <u>15,474.00</u> | |
| | | | | | | | | First Review Budget Totals | \$15,474.00 |



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| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 | |
|--|-------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|----------------------------|--------------------|------------|
| Fund 290 - Animal Control | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | | |
| 290.500.500.52120 | Repairs and Maint- Grounds | 2,660.00 | 3,810.00 | 3,679.81 | 2,922.84 | 3,000.00 | 3,000.00 | 6,000.00 | 100 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | KCAC must have their outdoor pen fixed so animals do not escape our facility. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| First Review Budget | | Repair/Maint Grounds | | 1.00 | | 6,000.00 | | 6,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$6,000.00 |
| 290.500.500.52130 | Repairs and Maint- Computers | .00 | .00 | .00 | .00 | .00 | 8,000.00 | 8,000.00 | | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | KCAC will be upgrading our mobile computer equipment to allow us to better respond while in the field and after hours. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| First Review Budget | | computers | | 1.00 | | 8,000.00 | | 8,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$8,000.00 |
| 290.500.500.52140 | Repairs and Maint- Copiers | 486.51 | 455.83 | 507.48 | 457.88 | 450.00 | 7,550.00 | 8,000.00 | 1,678 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | KCAC has a 10 year old printer that must be upgraded and will be looking to purchase this next year. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| First Review Budget | | Copiers | | 1.00 | | 8,000.00 | | 8,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$8,000.00 |
| 290.500.500.52150 | Repairs and Maint- Comm Equip | .00 | .00 | 185.27 | 92.37 | 200.00 | 4,800.00 | 5,000.00 | 2,400 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | KCAC's mobile comm equipment is not working and is needed in emergency situations in the county to be able to respond and be a part of our communication network. | | | | | | | | |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Comm Equipment | | | | | 1.00 | 5,000.00 | 5,000.00 | |
| | | | | | | | | <u>5,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$5,000.00 |
| 290.500.500.52160 | Repairs and Maint- Equipment | 2,514.31 | 2,160.40 | 5,770.58 | 3,080.59 | 2,000.00 | 6,000.00 | 8,000.00 | 300 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC will be making necessary kennel upgrades next year for the safety of our employees. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Maint. Equipment | | | | | 1.00 | 8,000.00 | 8,000.00 | |
| | | | | | | | | <u>8,000.00</u> | |
| | | | | | | | | First Review Budget Totals | \$8,000.00 |
| 290.500.500.52230 | Repairs and Maint- Vehicles | 2,076.33 | 6,807.19 | 1,180.49 | 2,388.06 | 4,000.00 | 1,500.00 | 5,500.00 | 38 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC will be making vehicle upgrades to our fleet next year for warden safety and animal welfare. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Vehicle Repair/Maint. | | | | | 1.00 | 5,500.00 | 5,500.00 | |
| | | | | | | | | <u>5,500.00</u> | |
| | | | | | | | | First Review Budget Totals | \$5,500.00 |
| 290.500.500.53000 | Liability Insurance | 11,804.00 | 9,059.00 | 7,539.00 | 7,709.00 | 6,985.00 | 199.00 | 7,184.00 | 3 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Liability Insurance | | | | | 1.00 | 7,183.95 | 7,183.95 | |
| | | | | | | | | <u>7,183.95</u> | |
| | | | | | | | | First Review Budget Totals | \$7,183.95 |
| 290.500.500.53010 | Workers Compensation | 9,838.00 | 8,419.00 | 7,290.00 | 7,915.00 | 8,921.00 | (104.00) | 8,817.00 | (1) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Workers Compensation | | | | | 1.00 | 8,816.67 | 8,816.67 | |
| | | | | | | | | <u>8,816.67</u> | |
| | | | | | | | | First Review Budget Totals | \$8,816.67 |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|-------------------------------------|---|--------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|--------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| 290.500.500.53020 | Unemployment Claims | 1,378.00 | 1,170.00 | 954.00 | 784.00 | 674.00 | (102.00) | 572.00 | (15) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | Unemployment Claims | | | | | 1.00 | 571.45 | 571.45 | |
| First Review Budget Totals | | | | | | | | \$571.45 | |
| 290.500.500.53040 | General Advertising | 155.59 | 1,557.00 | 1,103.46 | .00 | 100.00 | 2,900.00 | 3,000.00 | 2,900 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | KCAC runs a low cost clinic and will be looking to reach those who really need our services next year by ensuring more people know about what we do for the county. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | Advertising | | | | | 1.00 | 3,000.00 | 3,000.00 | |
| First Review Budget Totals | | | | | | | | \$3,000.00 | |
| 290.500.500.53060 | General Printing | 68.94 | 171.79 | .00 | 374.05 | 100.00 | 700.00 | 800.00 | 700 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | KCAC will be looking to create more awareness of our low cost vaccine clinics and animal safety in the community. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | General Printing | | | | | 1.00 | 800.00 | 800.00 | |
| First Review Budget Totals | | | | | | | | \$800.00 | |
| 290.500.500.53100 | Conferences and Meetings | .00 | 91.00 | .00 | 15.00 | 50.00 | 2,950.00 | 3,000.00 | 5,900 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | KCAC believes Kane County deserves the best trained staff and we will be looking to send our staff to conferences and meeting to be current on the best methods and practices for our animal community. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| First Review Budget | conferences | | | | | 1.00 | 3,000.00 | 3,000.00 | |
| First Review Budget Totals | | | | | | | | \$3,000.00 | |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 | |
|-------------------------------------|--------------------------|---|--------------------|--------------------|--------------------|---------------------|-------------------------|----------------------------|--------------------|------------|
| Fund 290 - Animal Control | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | | |
| 290.500.500.53110 | Employee Training | 250.00 | 1,104.46 | 1,330.00 | 2,540.43 | 500.00 | 3,500.00 | 4,000.00 | 700 | |
| Comments | | | | | | | | | | |
| Level | | Comment | | | | | | | | |
| Submitted Budget | | KCAC believes Kane County deserves the best trained staff and we will be looking to send our staff to conferences and meeting to be current on the best methods and practices for our animal community. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | | |
| First Review Budget | | Staff Training | | 1.00 | | 4,000.00 | | 4,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$4,000.00 |
| 290.500.500.53120 | Employee Mileage Expense | .00 | .00 | 523.72 | 163.92 | 500.00 | 500.00 | 1,000.00 | 100 | |
| Comments | | | | | | | | | | |
| Level | | Comment | | | | | | | | |
| Submitted Budget | | KCAC believes Kane County deserves the best trained staff and we will be looking to send our staff to conferences and meeting to be current on the best methods and practices for our animal community. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | | |
| First Review Budget | | mileage expenses | | 1.00 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$1,000.00 |
| 290.500.500.53130 | General Association Dues | 185.00 | 279.00 | 625.00 | 990.00 | 325.00 | 675.00 | 1,000.00 | 208 | |
| Comments | | | | | | | | | | |
| Level | | Comment | | | | | | | | |
| Submitted Budget | | KCAC will ensure we are partnered and members of all animal control related organizations to ensure cheaper admission to conferences and all the current research related to animal control and animal disease. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | | |
| First Review Budget | | Associatino Dues | | 1.00 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | First Review Budget Totals | | \$1,000.00 |
| 290.500.500.53170 | Employee Medical Expense | 975.00 | 2,144.00 | 3,783.00 | 3,200.00 | 1,800.00 | 2,200.00 | 4,000.00 | 122 | |
| Comments | | | | | | | | | | |
| Level | | Comment | | | | | | | | |
| Submitted Budget | | KCAC is ensuring that all necessary staff is vaccinated against rabies. This amount has been evaluated and corrected over the past year amounts. | | | | | | | | |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Employee Medical Expenses | | | | | 1.00 | 4,000.00 | 4,000.00 | |
| | | | | | | | | <u>4,000.00</u> | |
| | | | | | | | | First Review Budget Totals | |
| 290.500.500.55000 | Miscellaneous Contractual Exp | .00 | .00 | .00 | .00 | .00 | 500.00 | 500.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Misc Contractual Exp. | | | | | 1.00 | 500.00 | 500.00 | |
| | | | | | | | | <u>500.00</u> | |
| | | | | | | | | First Review Budget Totals | |
| 290.500.500.55050 | Grant Expense | .00 | .00 | .00 | 4,700.00 | .00 | .00 | .00 | |
| 290.500.500.60000 | Office Supplies | 1,243.06 | 2,010.90 | 4,732.61 | 2,235.66 | 1,750.00 | 1,250.00 | 3,000.00 | 71 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC is purchasing a new printer next year and budgeted for any additional expenses for ink, toner, etc for start up costs. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Office Supplies | | | | | 1.00 | 3,000.00 | 3,000.00 | |
| | | | | | | | | <u>3,000.00</u> | |
| | | | | | | | | First Review Budget Totals | |
| 290.500.500.60010 | Operating Supplies | 2,945.57 | 10,346.96 | 6,843.65 | 6,439.09 | 7,000.00 | 8,000.00 | 15,000.00 | 114 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | KCAC has spent the past 10 years using old equipment to ensure our debt to the county was paid in full and now must upgrade necessary equipment for proper housing and care of animals. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Operating Supplies | | | | | 1.00 | 15,000.00 | 15,000.00 | |
| | | | | | | | | <u>15,000.00</u> | |
| | | | | | | | | First Review Budget Totals | |
| 290.500.500.60100 | Utilities- Water | 2,267.06 | 2,441.11 | 2,776.46 | 2,161.68 | 2,400.00 | 400.00 | 2,800.00 | 17 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| First Review Budget | Water Utilities | | | | | 1.00 | 2,800.00 | 2,800.00 | |
| | | | | | | | | <u>2,800.00</u> | |
| | | | | | | | | First Review Budget Totals | |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|-------------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|--|--------------------|
| Fund 290 - Animal Control | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 500 - Animal Control | | | | | | | | | |
| Sub-Department 500 - Animal Control | | | | | | | | | |
| 290.500.500.63000 | Utilities- Natural Gas | 6,739.24 | 10,177.17 | 7,624.57 | 3,469.77 | 7,800.00 | 200.00 | 8,000.00 | 3 |
| | Budget Transactions | | | | | | | | |
| | Level Transaction | | | | | Number of Units | Cost Per Unit | Total Amount | |
| | First Review Budget | | | | | 1.00 | 8,000.00 | 8,000.00 | |
| | | | | | | | | 8,000.00 | |
| | | | | | | | | First Review Budget Totals | \$8,000.00 |
| 290.500.500.63010 | Utilities- Electric | 10,575.82 | 10,824.12 | 10,312.03 | 8,155.86 | 9,000.00 | 1,000.00 | 10,000.00 | 11 |
| | Budget Transactions | | | | | | | | |
| | Level Transaction | | | | | Number of Units | Cost Per Unit | Total Amount | |
| | First Review Budget | | | | | 1.00 | 10,000.00 | 10,000.00 | |
| | | | | | | | | 10,000.00 | |
| | | | | | | | | First Review Budget Totals | \$10,000.00 |
| 290.500.500.63040 | Fuel- Vehicles | 9,354.26 | 9,757.18 | 5,720.40 | 4,544.80 | 7,000.00 | .00 | 7,000.00 | |
| | Budget Transactions | | | | | | | | |
| | Level Transaction | | | | | Number of Units | Cost Per Unit | Total Amount | |
| | First Review Budget | | | | | 1.00 | 7,000.00 | 7,000.00 | |
| | | | | | | | | 7,000.00 | |
| | | | | | | | | First Review Budget Totals | \$7,000.00 |
| 290.500.500.64000 | Telephone | 8,521.84 | 10,292.41 | 8,880.87 | 8,358.24 | 8,500.00 | 1,500.00 | 10,000.00 | 18 |
| | Comments | | | | | | | | |
| | Level Comment | | | | | | | | |
| | Submitted Budget | | | | | | | KCAC will be looking to be more mobile next year and must have internet capabilities for our mobile units to have access to our data in the field. | |
| | Budget Transactions | | | | | | | | |
| | Level Transaction | | | | | Number of Units | Cost Per Unit | Total Amount | |
| | First Review Budget | | | | | 1.00 | 10,000.00 | 10,000.00 | |
| | | | | | | | | 10,000.00 | |
| | | | | | | | | First Review Budget Totals | \$10,000.00 |
| 290.500.500.70030 | Computer Software License Cost | 8,416.89 | 8,567.23 | 8,720.57 | 9,600.00 | .00 | .00 | .00 | |
| 290.500.500.70070 | Automotive Equipment | .00 | .00 | 4,451.00 | 55.43 | 43,718.00 | 3,282.00 | 47,000.00 | 8 |
| | Budget Transactions | | | | | | | | |
| | Level Transaction | | | | | Number of Units | Cost Per Unit | Total Amount | |
| | First Review Budget | | | | | 1.00 | 47,000.00 | 47,000.00 | |
| | | | | | | | | 47,000.00 | |
| | | | | | | | | First Review Budget Totals | \$47,000.00 |
| 290.500.500.99000 | Transfer To Other Funds | .00 | .00 | .00 | .00 | 153,273.00 | (153,273.00) | .00 | (100) |
| Sub-Department | 500 - Animal Control Totals | \$677,438.96 | \$748,711.81 | \$685,648.08 | \$726,436.83 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| Department | 500 - Animal Control Totals | \$677,438.96 | \$748,711.81 | \$685,648.08 | \$726,436.83 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| | EXPENSE TOTALS | \$677,438.96 | \$748,711.81 | \$685,648.08 | \$726,436.83 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |



Animal Control - FY18 Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|-------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|--------------------------|--------------------|
| Fund | 290 - Animal Control Totals | | | | | | | | |
| | REVENUE TOTALS | \$801,764.29 | \$921,840.37 | \$904,026.32 | \$948,485.74 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| | EXPENSE TOTALS | \$677,438.96 | \$748,711.81 | \$685,648.08 | \$726,436.83 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| Fund | 290 - Animal Control Totals | \$124,325.33 | \$173,128.56 | \$218,378.24 | \$222,048.91 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$801,764.29 | \$921,840.37 | \$904,026.32 | \$948,485.74 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| | EXPENSE GRAND TOTALS | \$677,438.96 | \$748,711.81 | \$685,648.08 | \$726,436.83 | \$962,404.00 | (\$102,001.00) | \$860,403.00 | (11%) |
| | Net Grand Totals | \$124,325.33 | \$173,128.56 | \$218,378.24 | \$222,048.91 | \$0.00 | \$0.00 | \$0.00 | +++ |