



Animal Control Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.34630	Microchip Fees	1,050.00	830.00	660.00	405.00	800.00	(200.00)	600.00	(25.00)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Transaction		Microchip Fees		1.0000	600.00	600.00	
							Submitted Budget Totals		\$600.00
290.500.000.36100	Court Fines	1,664.00	1,377.23	1,058.68	1,624.30	1,000.00	.00	1,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Transaction		Court Fines		1.0000	1,000.00	1,000.00	
							Submitted Budget Totals		\$1,000.00
290.500.000.37230	Service Reimbursements	8,560.00	22,071.00	77,742.50	13,803.50	10,000.00	.00	10,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Transaction		Service Reimbursements		1.0000	10,000.00	10,000.00	
							Submitted Budget Totals		\$10,000.00
290.500.000.37900	Miscellaneous Reimbursement	87.50	.00	.00	.00	.00	.00	.00	.00
290.500.000.38000	Investment Income	1,554.91	1,813.74	2,592.36	3,875.74	2,600.00	(600.00)	2,000.00	(23.07)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Transaction		Investment Income		1.0000	2,000.00	2,000.00	
							Submitted Budget Totals		\$2,000.00
290.500.000.38520	General Donations	8,000.79	186.25	52,032.66	1,601.00	600.00	.00	600.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Transaction		General Donations		1.0000	600.00	600.00	
							Submitted Budget Totals		\$600.00
290.500.000.38575	Dog Jog	2,175.00	330.00	220.00	.00	.00	.00	.00	.00



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Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.38900	Miscellaneous Other	1,515.00	1,604.39	4,481.00	505.00	503.00	(3.00)	500.00	(.59)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Miscellaneous Other				1.0000	500.00		500.00	
							Submitted Budget Totals	\$500.00	
Sub-Department 000 - Revenues Totals		\$921,840.37	\$904,026.32	\$948,485.74	\$898,101.21	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
Department 500 - Animal Control Totals		\$921,840.37	\$904,026.32	\$948,485.74	\$898,101.21	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
REVENUE TOTALS		\$921,840.37	\$904,026.32	\$948,485.74	\$898,101.21	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.40000	Salaries and Wages	382,539.74	390,542.39	405,711.74	398,008.63	408,180.00	(1,003.00)	407,177.00	(.24)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Youngsteadt, Brett - Administrator				1.0000	78,797.00		78,797.00	
Submitted Budget	Varetoni, Carole - Warden				1.0000	48,610.00		48,610.00	
Submitted Budget	Ellberg, Lynne - Administrative Officer II				1.0000	53,471.00		53,471.00	
Submitted Budget	Metzel, Tecla - Administrative Assistant				1.0000	23,897.00		23,897.00	
Submitted Budget	Morgan, Brendan - FT Kennel Assistant				1.0000	21,861.00		21,861.00	
Submitted Budget	Saenz, Maria - Shelter Manager				1.0000	35,508.00		35,508.00	
Submitted Budget	Cortez, Sarah -PT Kennel Assistant				1.0000	6,292.00		6,292.00	
Submitted Budget	VACANT -Warden				1.0000	29,120.00		29,120.00	
Submitted Budget	Carbaugh, Steven -Warden				1.0000	29,120.00		29,120.00	
Submitted Budget	VACANT - PT Kennel Assistant				1.0000	6,292.00		6,292.00	
Submitted Budget	Payroll Accrual				.0027	406,080.00		1,096.42	
Submitted Budget	Meszaros, Rita -Administrative Assistant				1.0000	22,750.00		22,750.00	
Submitted Budget	Schwer, Cassandra -Administrative Assistant				1.0000	22,750.00		22,750.00	
Submitted Budget	Loomis, Jessica -FT Kennel Assistant				1.0000	21,320.00		21,320.00	
Submitted Budget	VACANT -PT Kennel Assistant				1.0000	6,292.00		6,292.00	
							Submitted Budget Totals	\$407,176.42	
290.500.500.40200	Overtime Salaries	24,534.63	14,321.27	16,274.75	20,733.84	18,049.00	2,005.00	20,054.00	11.10
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Overtime				1.0000	20,000.00		20,000.00	



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
	Submitted Budget					.0027	20,000.00	54.00	
	Overtime Accrual								
	Submitted Budget Totals							\$20,054.00	
290.500.500.45000	Healthcare Contribution	46,735.19	46,837.60	81,550.25	70,100.80	67,174.00	18,521.00	85,695.00	27.57
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	More employees enrolled in Health Care							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Varetoni, Carole - Warden			1.0000	6,487.00	6,487.00		
	Submitted Budget	Saenz, Maria -Shelter Manager			1.0000	18,195.00	18,195.00		
	Submitted Budget	Youngsteadt, Brett - Administrator			1.0000	17,748.00	17,748.00		
	Submitted Budget	Metzel, Tecla - Administrative Assistant			1.0000	12,535.00	12,535.00		
	Submitted Budget	Carbaugh, Steven - Warden			1.0000	12,535.00	12,535.00		
	Submitted Budget	VACANT -Warden			1.0000	18,195.00	18,195.00		
	Submitted Budget Totals							\$85,695.00	
290.500.500.45009	Healthcare Subsidy	.00	.00	(3,928.01)	(3,357.64)	.00	.00	.00	.00
290.500.500.45010	Dental Contribution	1,916.85	1,689.81	2,794.76	2,515.49	2,679.00	353.00	3,032.00	13.17
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Varetoni, Carole - Warden			1.0000	244.00	244.00		
	Submitted Budget	Saenz, Maria - Shelter Manager			1.0000	636.00	636.00		
	Submitted Budget	Youngsteadt, Brett- Administrator			1.0000	636.00	636.00		
	Submitted Budget	Metzel, Tecla - Adminsitrative Assistant			1.0000	636.00	636.00		
	Submitted Budget	Carbaugh, Steven - Warden			1.0000	244.00	244.00		
	Submitted Budget	VACANT -Warden			1.0000	636.00	636.00		
	Submitted Budget Totals							\$3,032.00	
290.500.500.45019	Dental Subsidy	.00	.00	(72.88)	(218.56)	.00	.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	30,445.76	30,225.50	30,822.50	30,986.45	32,607.00	77.00	32,684.00	.23	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		FICA/SS		.0765		427,230.00		32,683.10		
								Submitted Budget Totals		32,683.10
290.500.500.45200	IMRF Contribution	43,798.38	38,869.36	38,846.41	39,555.52	40,407.00	(9,176.00)	31,231.00	(22.70)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IMRF		.0731		427,230.00		31,230.51		
								Submitted Budget Totals		\$31,230.51
290.500.500.50150	Contractual/Consulting Services	67,155.23	25,050.00	25,350.00	24,674.45	45,000.00	.00	45,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting Services		1.0000		45,000.00		45,000.00		
								Submitted Budget Totals		\$45,000.00
290.500.500.50180	Veterinarian Services	16,212.76	10,783.77	10,537.23	8,947.46	8,000.00	3,786.00	11,786.00	47.32	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Annual veterinary fee increase								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Veterinary Services		1.0000		11,786.00		11,786.00		
								Submitted Budget Totals		\$11,786.00
290.500.500.50340	Software Licensing Cost	.00	.00	9,600.00	.00	9,600.00	.00	9,600.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		HLP INC. Chameleon Software		1.0000		9,600.00		9,600.00		
								Submitted 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	400.00	450.00	450.00	300.00	500.00	(50.00)	450.00	(10.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cremation Services		3.0000		150.00		450.00		
								Submitted Budget Totals		\$450.00
290.500.500.52000	Disposal and Water Softener Svcs	1,194.50	1,209.89	1,212.33	1,440.06	1,300.00	200.00	1,500.00	15.38	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Disposal/Water Softener Services		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
290.500.500.52010	Janitorial Services	2,400.00	2,737.60	2,289.20	2,634.40	4,000.00	(500.00)	3,500.00	(12.50)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Janitorial Services		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00
290.500.500.52020	Repairs and Maintenance- Roads	4,875.00	950.00	1,362.80	550.00	2,260.00	(260.00)	2,000.00	(11.50)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maintenance - roads		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
290.500.500.52110	Repairs and Maint- Buildings	8,034.08	8,772.00	5,792.58	9,042.14	15,474.00	(3,474.00)	12,000.00	(22.45)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Not as many building upgrades needed this year								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint - Buildings		1.0000		12,000.00		12,000.00		
								Submitted Budget Totals		\$12,000.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.52120	Repairs and Maint- Grounds	3,810.00	3,679.81	2,922.84	2,397.48	6,000.00	(2,000.00)	4,000.00	(33.33)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint - Grounds				1.0000	4,000.00	4,000.00	
							Submitted Budget Totals	\$4,000.00	
290.500.500.52130	Repairs and Maint- Computers	.00	.00	.00	.00	8,000.00	(6,000.00)	2,000.00	(75.00)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint. - Computers				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
290.500.500.52140	Repairs and Maint- Copiers	455.83	507.48	457.88	388.60	8,000.00	(4,000.00)	4,000.00	(50.00)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint. - Copiers				1.0000	4,000.00	4,000.00	
							Submitted Budget Totals	\$4,000.00	
290.500.500.52150	Repairs and Maint- Comm Equip	.00	185.27	92.37	74.99	5,000.00	(3,000.00)	2,000.00	(60.00)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint. - Comm Equipment				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
290.500.500.52160	Repairs and Maint- Equipment	2,160.40	5,770.58	3,080.59	7,611.48	8,000.00	1,000.00	9,000.00	12.50
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint - Equipment				1.0000	9,000.00	9,000.00	
							Submitted Budget Totals	\$9,000.00	
290.500.500.52230	Repairs and Maint- Vehicles	6,807.19	1,180.49	2,388.06	1,797.13	5,500.00	(1,000.00)	4,500.00	(18.18)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repair and Maint. - Vehicles				1.0000	4,500.00	4,500.00	
							Submitted Budget Totals	\$4,500.00	



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Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.53000	Liability Insurance	9,059.00	7,539.00	7,709.00	6,985.00	7,784.00	(169.00)	7,615.00	(2.17)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Liability Insurance		.0187		407,176.00		7,614.19		
								Submitted Budget Totals		\$7,614.19
290.500.500.53010	Workers Compensation	8,419.00	7,290.00	7,915.00	8,921.00	8,817.00	1,363.00	10,180.00	15.45	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Workers Compensation		.0250		407,176.00		10,179.40		
								Submitted Budget Totals		\$10,179.40
290.500.500.53020	Unemployment Claims	1,170.00	954.00	784.00	674.00	572.00	(124.00)	448.00	(21.67)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment Claims		.0011		407,176.00		447.89		
								Submitted Budget Totals		\$447.89
290.500.500.53040	General Advertising	1,557.00	1,103.46	.00	.00	3,000.00	1,000.00	4,000.00	33.33	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Vaccination clinic notifications and increased number of educational events.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Advertising		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
290.500.500.53060	General Printing	171.79	.00	374.05	137.43	800.00	(300.00)	500.00	(37.50)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		flyers for vaccination clinic and educational material								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		General Printing		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.53100	Conferences and Meetings	91.00	.00	15.00	70.36	3,000.00	(500.00)	2,500.00	(16.66)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Constant changing field with new information. Keeping employees on top of our field 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>									
Submitted Budget Conferences and Meetings 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
290.500.500.53110	Employee Training	1,104.46	1,330.00	2,540.43	6,210.82	4,000.00	3,000.00	7,000.00	75.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in employee training with new employees.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Training 1.0000 7,000.00 7,000.00									
Submitted Budget Totals \$7,000.00									
290.500.500.53120	Employee Mileage Expense	.00	523.72	163.92	434.37	1,000.00	1,000.00	2,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in training will increase mileage expenses									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Mileage Expense 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
290.500.500.53130	General Association Dues	279.00	625.00	990.00	857.35	1,000.00	500.00	1,500.00	50.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget General Association Dues 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.60100	Utilities- Water	2,441.11	2,776.46	2,161.68	2,868.27	2,800.00	700.00	3,500.00	25.00
Comments									
Level Comment									
Submitted Budget predicted yearly increase									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Utilities - Water 1.0000 3,500.00 3,500.00									
Submitted Budget Totals \$3,500.00									
290.500.500.60140	Animal Care Supplies	10,089.99	8,721.31	3,999.33	3,400.84	10,000.00	.00	10,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Animal Care Supplies 1.0000 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
290.500.500.60160	Cleaning Supplies	592.59	812.85	2,815.92	1,171.45	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Cleaning Supplies 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
290.500.500.60210	Uniform Supplies	545.91	541.43	906.63	286.36	4,000.00	.00	4,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Uniforms 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
290.500.500.60250	Medical Supplies and Drugs	5,595.45	8,599.33	7,767.62	6,791.98	9,000.00	(500.00)	8,500.00	(5.55)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Medical Supplies and Drugs 1.0000 8,500.00 8,500.00									
Submitted Budget Totals \$8,500.00									



Animal Control Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.63000	Utilities- Natural Gas	10,177.17	7,624.57	3,469.77	5,430.29	8,000.00	.00	8,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Natural Gas				1.0000	8,000.00	8,000.00	
							Submitted Budget Totals		\$8,000.00
290.500.500.63010	Utilities- Electric	10,824.12	10,312.03	8,155.86	10,046.48	10,000.00	.00	10,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Electric				1.0000	10,000.00	10,000.00	
							Submitted Budget Totals		\$10,000.00
290.500.500.63040	Fuel- Vehicles	9,757.18	5,720.40	4,544.80	5,711.34	7,000.00	.00	7,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Fuel				1.0000	7,000.00	7,000.00	
							Submitted Budget Totals		\$7,000.00
290.500.500.64000	Telephone	10,292.41	8,880.87	8,358.24	6,467.89	10,000.00	.00	10,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Telephone				1.0000	10,000.00	10,000.00	
							Submitted Budget Totals		\$10,000.00
290.500.500.70030	Computer Software License Cost	8,567.23	8,720.57	9,600.00	.00	.00	.00	.00	.00
290.500.500.70070	Automotive Equipment	.00	4,451.00	55.43	43,718.00	47,000.00	.00	47,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Replacement of older county vehicle and trailer for animals							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Vehicle Replacement				1.0000	35,000.00	35,000.00	
Submitted Budget		Livestock Trailer				1.0000	12,000.00	12,000.00	
							Submitted Budget Totals		\$47,000.00
Sub-Department 500 - Animal Control Totals		\$748,711.81	\$685,648.08	\$726,436.83	\$748,553.43	\$861,003.00	\$9,197.00	\$870,200.00	1.07%



Animal Control Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	290 - Animal Control								
	EXPENSE								
Department	500 - Animal Control Totals	\$748,711.81	\$685,648.08	\$726,436.83	\$748,553.43	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
	EXPENSE TOTALS	\$748,711.81	\$685,648.08	\$726,436.83	\$748,553.43	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
Fund	290 - Animal Control Totals								
	REVENUE TOTALS	\$921,840.37	\$904,026.32	\$948,485.74	\$898,101.21	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
	EXPENSE TOTALS	\$748,711.81	\$685,648.08	\$726,436.83	\$748,553.43	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
Fund	290 - Animal Control Totals	\$173,128.56	\$218,378.24	\$222,048.91	\$149,547.78	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$921,840.37	\$904,026.32	\$948,485.74	\$898,101.21	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
	EXPENSE GRAND TOTALS	\$748,711.81	\$685,648.08	\$726,436.83	\$748,553.43	\$861,003.00	\$9,197.00	\$870,200.00	1.07%
	Net Grand Totals	\$173,128.56	\$218,378.24	\$222,048.91	\$149,547.78	\$0.00	\$0.00	\$0.00	+++