



Animal Control Budget Summary - SR

Budget Year 2019

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									
33896	ASPCA Grant	.00	.00	4,700.00	.00	.00	.00	.00	.00
34580	Registration and Tag Fees	862,046.67	855,107.21	786,409.04	860,821.67	830,000.00	10,000.00	840,000.00	1.20
34590	Animal Transportation Fees	2,461.50	2,151.50	2,010.00	1,390.00	2,000.00	.00	2,000.00	.00
34600	Animal Pickup Fees	14,347.50	9,925.00	6,295.00	5,517.50	6,000.00	.00	6,000.00	.00
34610	Impound Fees	3,764.50	2,200.00	1,582.50	1,527.50	1,500.00	.00	1,500.00	.00
34620	Adoption Fees	14,613.00	6,430.00	8,702.00	7,030.00	6,000.00	.00	6,000.00	.00
34630	Microchip Fees	1,050.00	830.00	660.00	405.00	800.00	(200.00)	600.00	(25.00)
36100	Court Fines	1,664.00	1,377.23	1,058.68	1,624.30	1,000.00	.00	1,000.00	.00
37230	Service Reimbursements	8,560.00	22,071.00	77,742.50	13,803.50	10,000.00	.00	10,000.00	.00
37900	Miscellaneous Reimbursement	87.50	.00	.00	.00	.00	.00	.00	.00
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)
38520	General Donations	8,000.79	186.25	52,032.66	1,601.00	600.00	.00	600.00	.00
38575	Dog Jog	2,175.00	330.00	220.00	.00	.00	.00	.00	.00
38900	Miscellaneous Other	1,515.00	1,604.39	4,481.00	505.00	503.00	(3.00)	500.00	(.59)
	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									
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)
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
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
45009	Healthcare Subsidy	.00	.00	(3,928.01)	(3,357.64)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	.00	(72.88)	(218.56)	.00	.00	.00	.00
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
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)
50150	Contractual/Consulting Services	67,155.23	25,050.00	25,350.00	24,674.45	45,000.00	.00	45,000.00	.00
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
50340	Software Licensing Cost	.00	.00	9,600.00	.00	9,600.00	.00	9,600.00	.00



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
50380	Cremation Services	400.00	450.00	450.00	300.00	500.00	(50.00)	450.00	(10.00)
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
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)
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)
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)
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)
52130	Repairs and Maint- Computers	.00	.00	.00	.00	8,000.00	(6,000.00)	2,000.00	(75.00)
52140	Repairs and Maint- Copiers	455.83	507.48	457.88	388.60	8,000.00	(4,000.00)	4,000.00	(50.00)
52150	Repairs and Maint- Comm Equip	.00	185.27	92.37	74.99	5,000.00	(3,000.00)	2,000.00	(60.00)
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
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)
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)
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
53020	Unemployment Claims	1,170.00	954.00	784.00	674.00	572.00	(124.00)	448.00	(21.67)
53040	General Advertising	1,557.00	1,103.46	.00	.00	3,000.00	1,000.00	4,000.00	33.33
53060	General Printing	171.79	.00	374.05	137.43	800.00	(300.00)	500.00	(37.50)
53100	Conferences and Meetings	91.00	.00	15.00	70.36	3,000.00	(500.00)	2,500.00	(16.66)
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
53120	Employee Mileage Expense	.00	523.72	163.92	434.37	1,000.00	1,000.00	2,000.00	100.00
53130	General Association Dues	279.00	625.00	990.00	857.35	1,000.00	500.00	1,500.00	50.00
53170	Employee Medical Expense	2,144.00	3,783.00	3,200.00	4,800.00	4,000.00	4,000.00	8,000.00	100.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	500.00	500.00	1,000.00	100.00
55050	Grant Expense	.00	.00	4,700.00	.00	.00	.00	.00	.00
60000	Office Supplies	2,010.90	4,732.61	2,235.66	2,444.67	3,000.00	1,248.00	4,248.00	41.60
60010	Operating Supplies	10,346.96	6,843.65	6,439.09	12,942.81	15,000.00	2,000.00	17,000.00	13.33
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
60140	Animal Care Supplies	10,089.99	8,721.31	3,999.33	3,400.84	10,000.00	.00	10,000.00	.00
60160	Cleaning Supplies	592.59	812.85	2,815.92	1,171.45	5,000.00	.00	5,000.00	.00
60210	Uniform Supplies	545.91	541.43	906.63	286.36	4,000.00	.00	4,000.00	.00
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)



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
63000	Utilities- Natural Gas	10,177.17	7,624.57	3,469.77	5,430.29	8,000.00	.00	8,000.00	.00
63010	Utilities- Electric	10,824.12	10,312.03	8,155.86	10,046.48	10,000.00	.00	10,000.00	.00
63040	Fuel- Vehicles	9,757.18	5,720.40	4,544.80	5,711.34	7,000.00	.00	7,000.00	.00
64000	Telephone	10,292.41	8,880.87	8,358.24	6,467.89	10,000.00	.00	10,000.00	.00
70030	Computer Software License Cost	8,567.23	8,720.57	9,600.00	.00	.00	.00	.00	.00
70070	Automotive Equipment	.00	4,451.00	55.43	43,718.00	47,000.00	.00	47,000.00	.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%
	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	+++