



09.FY20 Animal Control SR Budget Detail

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.33896	ASPCA Grant	.00	4,700.00	.00	.00	.00	.00	.00	.00
290.500.000.34580	Registration and Tag Fees	855,107.21	786,409.04	860,821.67	878,286.00	840,000.00	.00	840,000.00	.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		Registration and Tag Fees		1.0000		840,000.00		840,000.00	
Submitted Budget Totals								<u>\$840,000.00</u>	
290.500.000.34590	Animal Transportation Fees	2,151.50	2,010.00	1,390.00	1,595.00	2,000.00	.00	2,000.00	.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		Animal Transportation Fees		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								<u>\$2,000.00</u>	
290.500.000.34600	Animal Pickup Fees	9,925.00	6,295.00	5,517.50	7,980.00	4,937.00	1,063.00	6,000.00	21.53
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		As we continue to work more with our municipalities we increase the amount of animals we bring in.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Animal Pickup Fees		1.0000		6,000.00		6,000.00	
Submitted Budget Totals								<u>\$6,000.00</u>	
290.500.000.34610	Impound Fees	2,200.00	1,582.50	1,527.50	227.50	1,500.00	.00	1,500.00	.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		Impound Fees		1.0000		1,500.00		1,500.00	
Submitted Budget Totals								<u>\$1,500.00</u>	
290.500.000.34620	Adoption Fees	6,430.00	8,702.00	7,030.00	5,305.00	6,000.00	.00	6,000.00	.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		Adoption Fees		1.0000		6,000.00		6,000.00	
Submitted Budget Totals								<u>\$6,000.00</u>	



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Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.38900	Miscellaneous Other	1,604.39	4,481.00	505.00	740.00	500.00	.00	500.00	.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		Miscellaneous Other		1.0000		500.00		500.00	
Submitted Budget Totals								500.00	
290.500.000.39900	Cash On Hand	.00	.00	.00	.00	9,823.00	(9,823.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$904,026.32	\$948,485.74	\$898,101.21	\$912,365.51	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)
Department 500 - Animal Control Totals		\$904,026.32	\$948,485.74	\$898,101.21	\$912,365.51	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)
REVENUE TOTALS		\$904,026.32	\$948,485.74	\$898,101.21	\$912,365.51	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.40000	Salaries and Wages	390,542.39	405,711.74	398,008.63	381,297.11	415,321.00	8,792.00	424,113.00	2.11
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		80,373.00		80,373.00	
Submitted Budget		Varetoni, Carole - Warden		1.0000		49,582.00		49,582.00	
Submitted Budget		Ellberg, Lynne - Administrative Officer II		1.0000		54,540.00		54,540.00	
Submitted Budget		Metzel, Tecla - Administrative Assistant		1.0000		24,375.00		24,375.00	
Submitted Budget		Morgan, Brendan - FT Kennel Assistant		1.0000		22,298.00		22,298.00	
Submitted Budget		Saenz, Maria - Shelter Manager		1.0000		36,218.00		36,218.00	
Submitted Budget		VACANT -PT Kennel Assistant		1.0000		6,292.00		6,292.00	
Submitted Budget		Kameron DeBoer -Warden		1.0000		29,702.00		29,702.00	
Submitted Budget		Carbaugh, Steven -Warden		1.0000		29,702.00		29,702.00	
Submitted Budget		2% Non-Union Increases		1.0000		8,270.30		8,270.30	
Submitted Budget		Annika Wilson - PT Kennel Assistant		1.0000		6,418.00		6,418.00	
Submitted Budget		Payroll Accrual		.0055		421,792.00		2,319.86	
Submitted Budget		Meszaros, Rita -Administrative Assistant		1.0000		23,205.00		23,205.00	
Submitted Budget		Schwer, Cassandra -Administrative Assistant		1.0000		23,205.00		23,205.00	
Submitted Budget		VACANT-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								424,112.16	



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.40200	Overtime Salaries	14,321.27	16,274.75	20,733.84	24,552.29	20,455.00	1,666.00	22,121.00	8.14
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	22,000.00	22,000.00	
	Submitted Budget					.0055	22,000.00	121.00	
						Submitted Budget Totals		\$22,121.00	
290.500.500.45000	Healthcare Contribution	46,837.60	81,550.25	70,100.80	60,038.44	84,632.00	7,884.00	92,516.00	9.31
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	16,995.00	16,995.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	8,555.00	8,555.00	
	Submitted Budget					1.0000	27,201.00	27,201.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
						Submitted Budget Totals		\$92,516.00	
290.500.500.45009	Healthcare Subsidy	.00	(3,928.01)	(3,357.64)	(2,436.71)	.00	.00	.00	.00
290.500.500.45010	Dental Contribution	1,689.81	2,794.76	2,515.49	2,223.61	3,032.00	577.00	3,609.00	19.03
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	681.00	681.00	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	681.00	681.00	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	681.00	681.00	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	261.00	261.00	
						Submitted Budget Totals		\$3,609.00	
290.500.500.45019	Dental Subsidy	.00	(72.88)	(218.56)	(9.26)	.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	30,225.50	30,822.50	30,986.45	30,096.88	33,338.00	799.00	34,137.00	2.39	
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		446,233.00		34,136.82		
								Submitted Budget Totals		34,136.82
290.500.500.45200	IMRF Contribution	38,869.36	38,846.41	39,555.52	36,913.15	31,855.00	3,011.00	34,866.00	9.45	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IMRF		.0804		433,649.00		34,865.38		
								Submitted Budget Totals		\$34,865.38
290.500.500.50150	Contractual/Consulting Services	25,050.00	25,350.00	24,674.45	22,180.00	45,000.00	(16,000.00)	29,000.00	(35.55)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		As contracts go up we want to ensure we properly budget for all changes due in the next fiscal 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		Contractual/Consulting Services		1.0000		29,000.00		29,000.00		
								Submitted Budget Totals		\$29,000.00
290.500.500.50180	Veterinarian Services	10,783.77	10,537.23	8,947.46	8,077.44	11,786.00	(2,786.00)	9,000.00	(23.63)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We are never able to know what animals are coming to us as strays but want to ensure we have budgeted enough money for any emergency services that may be needed.								
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		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
290.500.500.50340	Software Licensing Cost	.00	9,600.00	.00	9,600.00	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		Software Licensing - 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	450.00	450.00	300.00	450.00	450.00	150.00	600.00	33.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are preparing for 1 extra pickup in case we need it.									
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 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
290.500.500.52000	Disposal and Water Softener Svcs	1,209.89	1,212.33	1,440.06	1,452.29	1,500.00	200.00	1,700.00	13.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget As the water company changes their prices we want to ensure we have enough budgeted to pay our bill.									
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 and Water Softener Service 1.0000 1,700.00 1,700.00									
Submitted Budget Totals \$1,700.00									
290.500.500.52010	Janitorial Services	2,737.60	2,289.20	2,634.40	2,440.20	3,500.00	(500.00)	3,000.00	(14.28)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We have changed to a new cleaner that is safer for animals but costs more.									
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 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
290.500.500.52020	Repairs and Maintenance- Roads	950.00	1,362.80	550.00	.00	2,000.00	6,000.00	8,000.00	300.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are now paying for snow removal so had to budget for that.									



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Roads					1.0000	8,000.00	8,000.00	
							Submitted Budget Totals	\$8,000.00	
290.500.500.52110	Repairs and Maint- Buildings	8,772.00	5,792.58	9,042.14	24,891.58	12,000.00	.00	12,000.00	.00
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget		We have a 12 year old building and need some updates to our kennels for staff and animal safety.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Building					1.0000	12,000.00	12,000.00	
							Submitted Budget Totals	\$12,000.00	
290.500.500.52120	Repairs and Maint- Grounds	3,679.81	2,922.84	2,397.48	915.00	4,000.00	4,000.00	8,000.00	100.00
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget		We are updating our grounds to show off the county's commitment to renewable energy.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Grounds					1.0000	8,000.00	8,000.00	
							Submitted Budget Totals	\$8,000.00	
290.500.500.52130	Repairs and Maint- Computers	.00	.00	.00	.00	2,000.00	.00	2,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Computers					1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
290.500.500.52140	Repairs and Maint- Copiers	507.48	457.88	388.60	397.09	4,000.00	.00	4,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Copiers					1.0000	4,000.00	4,000.00	
							Submitted Budget Totals	\$4,000.00	



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.52150	Repairs and Maint- Comm Equip	185.27	92.37	74.99	184.90	2,000.00	2,000.00	4,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We will be looking to install communication equipment into all of our vehicles per our emergency response plan 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 Repairs and Maintenance - Comm. equipment 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
290.500.500.52160	Repairs and Maint- Equipment	5,770.58	3,080.59	7,611.48	1,791.41	9,000.00	(3,000.00)	6,000.00	(33.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are looking to replace older equipment to newer and safer equipment for animals and staff.									
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 - Equipment 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									
290.500.500.52230	Repairs and Maint- Vehicles	1,180.49	2,388.06	1,797.13	1,354.62	4,500.00	500.00	5,000.00	11.11
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are due to minor vehicle repairs (tires, brakes, etc).									
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 - Vehicles 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
290.500.500.53000	Liability Insurance	7,539.00	7,709.00	6,985.00	7,784.00	7,615.00	1,249.00	8,864.00	16.40
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 .0209 424,112.00 8,863.94									
Submitted Budget Totals \$8,863.94									



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.53010	Workers Compensation	7,290.00	7,915.00	8,921.00	8,817.00	10,180.00	635.00	10,815.00	6.23
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Workers Compensation				.0255	424,112.00	10,814.86	
						Submitted Budget Totals		\$10,814.86	
290.500.500.53020	Unemployment Claims	954.00	784.00	674.00	572.00	448.00	(193.00)	255.00	(43.08)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Unemployment Claims				.0006	424,112.00	254.47	
						Submitted Budget Totals		\$254.47	
290.500.500.53040	General Advertising	1,103.46	.00	.00	55.43	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		More promotion of our low cost microchip and vaccine clinics that are required by law.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		General Advertising				1.0000	4,000.00	4,000.00	
						Submitted Budget Totals		\$4,000.00	
290.500.500.53060	General Printing	.00	374.05	137.43	.00	500.00	.00	500.00	.00
Budget Transactions									
<i>Level</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	
290.500.500.53100	Conferences and Meetings	.00	15.00	70.36	104.28	2,500.00	.00	2,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Conference and Meetings				1.0000	2,500.00	2,500.00	
						Submitted Budget Totals		\$2,500.00	



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Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.53110	Employee Training	1,330.00	2,540.43	6,210.82	225.00	7,000.00	.00	7,000.00	.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		Employee Training		1.0000		7,000.00		7,000.00		
								Submitted Budget Totals		\$7,000.00
290.500.500.53120	Employee Mileage Expense	523.72	163.92	434.37	225.85	2,000.00	500.00	2,500.00	25.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We continue to push education of our employees but most trainings are not near us.								
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		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00
290.500.500.53130	General Association Dues	625.00	990.00	857.35	1,106.40	1,500.00	(1,350.00)	150.00	(90.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		KCAC is a member of the Illinois Animal Control Association (\$75) which is made up of members from both Animal Control and Private shelter, Animal Control Association of Illinois (\$25) and Illinois State Veterinary Association (\$25). These organizations allow us to access discounted trainings, current legislation that is being passed and new trends available in our industry. This also allows us to connect with other local municipalities and rescues for animal transfer and emergency preparedness								
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		150.00		150.00		
								Submitted Budget Totals		\$150.00
290.500.500.53170	Employee Medical Expense	3,783.00	3,200.00	4,800.00	2,000.00	8,000.00	.00	8,000.00	.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		Employee Medical Expense		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
290.500.500.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	1,000.00	1,000.00	2,000.00	100.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We want to be prepared because with the solar panels just installed we don't know if anything will need to be done next year.								



09.FY20 Animal Control SR Budget Detail

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Miscellaneous Contractual Exp.					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
290.500.500.55050	Grant Services	.00	4,700.00	.00	.00	.00	.00	.00	.00
290.500.500.60000	Office Supplies	4,732.61	2,235.66	2,444.67	7,838.90	4,248.00	5,752.00	10,000.00	135.40
Comments									
Level	Comment								
Submitted Budget	We added a new printer and the cost of copies is increased. We will also be replacing old equipment.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Office Supplies					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
290.500.500.60010	Operating Supplies	6,843.65	6,439.09	12,942.81	15,726.70	17,000.00	.00	17,000.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Operating Supplies					1.0000	17,000.00	17,000.00	
								Submitted Budget Totals	\$17,000.00
290.500.500.60100	Utilities- Water	2,776.46	2,161.68	2,868.27	2,755.20	3,500.00	.00	3,500.00	.00
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	8,721.31	3,999.33	3,400.84	23,697.44	10,000.00	5,854.00	15,854.00	58.54
Comments									
Level	Comment								
Submitted Budget	We are now using a cleaning chemical that is safe for all animals and ensures disease control. We will also be added better cleaning equipment to ensure disease control.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Animal Care Supplies					1.0000	15,854.00	15,854.00	
								Submitted Budget Totals	\$15,854.00



09.FY20 Animal Control SR Budget Detail

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.60160	Cleaning Supplies	812.85	2,815.92	1,171.45	3,390.91	5,000.00	.00	5,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We will be looking to upgrade all of our cleaning protocols to ensure disease control and minimize spread of zoonotic and non-zoonotic diseases.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cleaning Supplies		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
290.500.500.60210	Uniform Supplies	541.43	906.63	286.36	1,873.90	4,000.00	.00	4,000.00	.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		Uniform Supplies		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
290.500.500.60250	Medical Supplies and Drugs	8,599.33	7,767.62	6,791.98	4,929.44	8,500.00	500.00	9,000.00	5.88	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We will be looking to upgrade the class of medications used on the animals and also looking into being able to provide more services in house at the shelter.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medical Supplies and Drugs		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
290.500.500.63000	Utilities- Natural Gas	7,624.57	3,469.77	5,430.29	5,421.88	8,000.00	(1,000.00)	7,000.00	(12.50)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This is in line with our 2019 projection of gas use.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Utilities - Natural Gas		1.0000		7,000.00		7,000.00		
								Submitted Budget Totals		\$7,000.00



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.63010	Utilities- Electric	10,312.03	8,155.86	10,046.48	10,016.05	10,000.00	.00	10,000.00	.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		Utilities - Electric		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
290.500.500.63040	Fuel- Vehicles	5,720.40	4,544.80	5,711.34	7,123.36	7,000.00	1,500.00	8,500.00	21.42	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		As the Wardens are now patrolling high stray areas in unincorporated we want to ensure we have properly budgeted for this.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Fuel - Vehicles		1.0000		8,500.00		8,500.00		
								Submitted Budget Totals		\$8,500.00
290.500.500.64000	Telephone	8,880.87	8,358.24	6,467.89	6,349.71	10,000.00	.00	10,000.00	.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		Telephone		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
290.500.500.70030	Computer Software License Cost	8,720.57	9,600.00	.00	.00	.00	.00	.00	.00	
290.500.500.70070	Automotive Equipment	4,451.00	55.43	43,718.00	31,459.99	47,000.00	(35,000.00)	12,000.00	(74.46)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Trailer		1.0000		12,000.00		12,000.00		
								Submitted Budget Totals		\$12,000.00
Sub-Department 500 - Animal Control Totals		\$685,648.08	\$726,436.83	\$748,553.43	\$747,883.48	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
Department 500 - Animal Control Totals		\$685,648.08	\$726,436.83	\$748,553.43	\$747,883.48	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
EXPENSE TOTALS		\$685,648.08	\$726,436.83	\$748,553.43	\$747,883.48	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
Fund 290 - Animal Control Totals										
REVENUE TOTALS		\$904,026.32	\$948,485.74	\$898,101.21	\$912,365.51	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
EXPENSE TOTALS		\$685,648.08	\$726,436.83	\$748,553.43	\$747,883.48	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
Fund 290 - Animal Control Totals		\$218,378.24	\$222,048.91	\$149,547.78	\$164,482.03	\$0.00	\$0.00	\$0.00	+++	



09.FY20 Animal Control SR Budget Detail

Budget Year 2020

Net Grand Totals									
REVENUE GRAND TOTALS	\$904,026.32	\$948,485.74	\$898,101.21	\$912,365.51	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
EXPENSE GRAND TOTALS	\$685,648.08	\$726,436.83	\$748,553.43	\$747,883.48	\$878,960.00	(\$7,260.00)	\$871,700.00	(0.83%)	
Net Grand Totals	\$218,378.24	\$222,048.91	\$149,547.78	\$164,482.03	\$0.00	\$0.00	\$0.00	+++	