



FY21 Animal Control SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	290 - Animal Control								
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
33896	ASPCA Grant	4,700.00	.00	.00	.00	.00	.00	.00	.00
34580	Registration and Tag Fees	786,409.04	860,821.67	878,286.00	818,687.58	840,000.00	5,059.00	845,059.00	.60
34590	Animal Transportation Fees	2,010.00	1,390.00	1,595.00	150.00	2,000.00	.00	2,000.00	.00
34600	Animal Pickup Fees	6,295.00	5,517.50	7,980.00	7,232.50	6,000.00	1,000.00	7,000.00	16.66
34610	Impound Fees	1,582.50	1,527.50	227.50	1,163.00	1,500.00	.00	1,500.00	.00
34620	Adoption Fees	8,702.00	7,030.00	5,305.00	5,420.00	6,000.00	.00	6,000.00	.00
34630	Microchip Fees	660.00	405.00	600.00	490.00	600.00	.00	600.00	.00
36100	Court Fines	1,058.68	1,624.30	5,121.73	5,647.28	2,500.00	2,000.00	4,500.00	80.00
37230	Service Reimbursements	77,742.50	13,803.50	4,500.00	65,947.79	10,000.00	.00	10,000.00	.00
37900	Miscellaneous Reimbursement	.00	.00	100.00	.00	.00	.00	.00	.00
38000	Investment Income	2,592.36	3,875.74	7,235.28	16,285.42	2,000.00	14,000.00	16,000.00	700.00
38520	General Donations	52,032.66	1,601.00	675.00	1,478.35	600.00	.00	600.00	.00
38530	Auction Sales	.00	.00	.00	3,865.00	.00	.00	.00	.00
38575	Dog Jog	220.00	.00	.00	210.00	.00	.00	.00	.00
38900	Miscellaneous Other	4,481.00	505.00	740.00	979.00	500.00	100.00	600.00	20.00
Sub-Department 000 - Revenues Totals		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Department 500 - Animal Control Totals		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
REVENUE TOTALS		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
40000	Salaries and Wages	405,711.74	398,008.63	381,297.11	388,479.11	424,113.00	16,717.00	440,830.00	3.94
40200	Overtime Salaries	16,274.75	20,733.84	24,552.29	26,229.85	22,121.00	(57.00)	22,064.00	(.25)
45000	Healthcare Contribution	81,550.25	70,100.80	60,038.44	59,405.95	92,516.00	(7,113.00)	85,403.00	(7.68)
45009	Healthcare Subsidy	(3,928.01)	(3,357.64)	(2,436.71)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,794.76	2,515.49	2,223.61	2,257.20	3,609.00	(749.00)	2,860.00	(20.75)
45019	Dental Subsidy	(72.88)	(218.56)	(9.26)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	30,822.50	30,986.45	30,096.88	30,534.50	34,137.00	1,177.00	35,314.00	3.44
45200	IMRF Contribution	38,846.41	39,555.52	36,913.15	28,289.87	34,866.00	5,757.00	40,623.00	16.51
50150	Contractual/Consulting Services	25,350.00	24,674.45	22,180.00	22,660.00	29,000.00	(1,000.00)	28,000.00	(3.44)
50180	Veterinarian Services	10,537.23	8,947.46	8,077.44	8,742.89	9,000.00	.00	9,000.00	.00



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
50340	Software Licensing Cost	9,600.00	.00	9,600.00	.00	9,600.00	40,000.00	49,600.00	416.66
50380	Cremation Services	450.00	300.00	450.00	750.00	600.00	.00	600.00	.00
52000	Disposal and Water Softener Srvs	1,212.33	1,440.06	1,452.29	1,590.75	1,700.00	.00	1,700.00	.00
52010	Janitorial Services	2,289.20	2,634.40	2,440.20	3,750.50	3,000.00	(3,000.00)	.00	(100.00)
52020	Repairs and Maintenance- Roads	1,362.80	550.00	.00	4,235.00	8,000.00	(4,000.00)	4,000.00	(50.00)
52110	Repairs and Maint- Buildings	5,792.58	9,042.14	24,891.58	16,473.77	12,000.00	(4,000.00)	8,000.00	(33.33)
52120	Repairs and Maint- Grounds	2,922.84	2,397.48	915.00	5,460.00	8,000.00	(5,000.00)	3,000.00	(62.50)
52130	Repairs and Maint- Computers	.00	.00	.00	50.02	2,000.00	(1,000.00)	1,000.00	(50.00)
52140	Repairs and Maint- Copiers	457.88	388.60	397.09	304.26	4,000.00	(3,000.00)	1,000.00	(75.00)
52150	Repairs and Maint- Comm Equip	92.37	74.99	184.90	511.51	4,000.00	(3,000.00)	1,000.00	(75.00)
52160	Repairs and Maint- Equipment	3,080.59	7,611.48	1,791.41	2,588.39	6,000.00	(3,000.00)	3,000.00	(50.00)
52230	Repairs and Maint- Vehicles	2,388.06	1,797.13	1,354.62	3,803.63	5,000.00	(1,000.00)	4,000.00	(20.00)
53000	Liability Insurance	7,709.00	6,985.00	7,784.00	7,615.00	8,864.00	(512.00)	8,352.00	(5.77)
53010	Workers Compensation	7,915.00	8,921.00	8,817.00	10,180.00	10,815.00	2,284.00	13,099.00	21.11
53020	Unemployment Claims	784.00	674.00	572.00	448.00	255.00	9.00	264.00	3.52
53040	General Advertising	.00	.00	55.43	2,298.31	4,000.00	(2,000.00)	2,000.00	(50.00)
53060	General Printing	374.05	137.43	.00	633.32	500.00	.00	500.00	.00
53100	Conferences and Meetings	15.00	70.36	104.28	352.21	2,500.00	(1,000.00)	1,500.00	(40.00)
53110	Employee Training	2,540.43	6,210.82	225.00	1,561.19	7,000.00	(3,000.00)	4,000.00	(42.85)
53120	Employee Mileage Expense	163.92	434.37	225.85	59.42	2,500.00	(1,000.00)	1,500.00	(40.00)
53130	General Association Dues	990.00	857.35	1,106.40	782.25	150.00	.00	150.00	.00
53170	Employee Medical Expense	3,200.00	4,800.00	2,000.00	3,200.00	8,000.00	(3,000.00)	5,000.00	(37.50)
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,000.00	(500.00)	1,500.00	(25.00)
55050	Grant Services	4,700.00	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	2,235.66	2,444.67	7,838.90	4,676.40	10,000.00	(2,000.00)	8,000.00	(20.00)
60010	Operating Supplies	6,439.09	12,942.81	15,726.70	25,890.21	17,000.00	.00	17,000.00	.00
60100	Utilities- Water	2,161.68	2,868.27	2,755.20	3,663.58	3,500.00	.00	3,500.00	.00
60140	Animal Care Supplies	3,999.33	3,400.84	23,697.44	22,196.57	15,854.00	(854.00)	15,000.00	(5.38)
60160	Cleaning Supplies	2,815.92	1,171.45	3,390.91	3,615.00	5,000.00	(1,000.00)	4,000.00	(20.00)
60210	Uniform Supplies	906.63	286.36	1,873.90	7,203.90	4,000.00	(2,000.00)	2,000.00	(50.00)



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
60250	Medical Supplies and Drugs	7,767.62	6,791.98	4,929.44	4,742.00	9,000.00	(3,000.00)	6,000.00	(33.33)
63000	Utilities- Natural Gas	3,469.77	5,430.29	5,421.88	5,630.10	7,000.00	(1,000.00)	6,000.00	(14.28)
63010	Utilities- Electric	8,155.86	10,046.48	10,016.05	6,573.53	10,000.00	(3,000.00)	7,000.00	(30.00)
63040	Fuel- Vehicles	4,544.80	5,711.34	7,123.36	6,208.67	8,500.00	(1,000.00)	7,500.00	(11.76)
64000	Telephone	8,358.24	6,467.89	6,349.71	8,489.12	10,000.00	(1,000.00)	9,000.00	(10.00)
70030	Computer Software License Cost	9,600.00	.00	.00	9,600.00	.00	.00	.00	.00
70070	Automotive Equipment	55.43	43,718.00	31,459.99	33,741.00	12,000.00	(12,000.00)	.00	(100.00)
72010	Building Improvements	.00	.00	.00	.00	.00	30,000.00	30,000.00	.00
	Sub-Department 500 - Animal Control Totals	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	Department 500 - Animal Control Totals	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	EXPENSE TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Fund	290 - Animal Control Totals								
	REVENUE TOTALS	\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	EXPENSE TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Fund	290 - Animal Control Totals	\$222,048.91	\$149,547.78	\$164,482.03	\$152,078.94	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	EXPENSE GRAND TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	Net Grand Totals	\$222,048.91	\$149,547.78	\$164,482.03	\$152,078.94	\$0.00	\$0.00	\$0.00	+++