



FY22 Animal Control SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.34580	Registration and Tag Fees	860,821.67	878,286.00	818,687.58	808,549.69	845,059.00	34,941.00	880,000.00	4.13
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget increase to tag fees to offset county issued fees to department									
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 880,000.00 880,000.00									
Submitted Budget Totals \$880,000.00									
290.500.000.34590	Animal Transportation Fees	1,390.00	1,595.00	150.00	.00	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget number based on yearly averages									
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 \$2,000.00									
290.500.000.34600	Animal Pickup Fees	5,517.50	7,980.00	7,232.50	2,870.00	7,000.00	(1,000.00)	6,000.00	(14.28)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Number based on yearly averages									
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 \$6,000.00									
290.500.000.34610	Impound Fees	1,527.50	227.50	1,163.00	145.00	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 \$1,500.00									



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Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.38000	Investment Income	3,875.74	7,235.28	16,285.42	10,850.80	16,000.00	(2,000.00)	14,000.00	(12.50)
Comments									
Level Comment									
Submitted Budget Number based on yearly averages									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Investment Income 1.0000 14,000.00 14,000.00									
Submitted Budget Totals \$14,000.00									
290.500.000.38520	General Donations	1,601.00	675.00	1,478.35	2,505.28	600.00	20.00	620.00	3.33
Comments									
Level Comment									
Submitted Budget Number chosen based on average year donations									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget General Monetary Donations 1.0000 620.00 620.00									
Submitted Budget Totals \$620.00									
290.500.000.38530	Auction Sales	.00	.00	3,865.00	.00	.00	.00	.00	.00
290.500.000.38575	Dog Jog	.00	.00	210.00	.00	.00	.00	.00	.00
290.500.000.38900	Miscellaneous Other	505.00	740.00	979.00	408.04	600.00	.00	600.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Other 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
Sub-Department 000 - Revenues Totals		\$898,101.21	\$912,365.51	\$927,555.92	\$844,998.63	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
Department 500 - Animal Control Totals		\$898,101.21	\$912,365.51	\$927,555.92	\$844,998.63	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
REVENUE TOTALS		\$898,101.21	\$912,365.51	\$927,555.92	\$844,998.63	\$893,859.00	\$28,961.00	\$922,820.00	3.24%



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.40000	Salaries and Wages	398,008.63	381,297.11	388,479.11	400,472.43	440,830.00	25,106.00	465,936.00	5.69

Comments	
Level	Comment
Submitted Budget	One budgeted position of PT Deputy Administrator was added.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Youngsteadt, Brett - Administrator	1.0000	83,620.00	83,620.00
Submitted Budget	Varetoni, Carole - Warden	1.0000	51,605.00	51,605.00
Submitted Budget	Meszaros, Rita - Administrative Officer II	1.0000	44,000.00	44,000.00
Submitted Budget	Metzel, Tecla - Administrative Assistant	1.0000	25,353.00	25,353.00
Submitted Budget	Morgan, Brendan - Warden	1.0000	31,824.00	31,824.00
Submitted Budget	Hoffman, Madison -PT Kennel Assistant	1.0000	6,864.00	6,864.00
Submitted Budget	DeBoer, Kameron -Shelter Manager	1.0000	36,928.00	36,928.00
Submitted Budget	VACANT -Warden	1.0000	30,306.00	30,306.00
Submitted Budget	2% Non-Union Increases	.0200	455,481.00	9,109.62
Submitted Budget	NEW Davis, Jane - PT Deputy Administrator	1.0000	30,000.00	30,000.00
Submitted Budget	Ponce De Leon, Nicole Acosta- FT Kennel Assistant	1.0000	25,459.00	25,459.00
Submitted Budget	Cofer, Lauren - Administrative Assistant	1.0000	22,750.00	22,750.00
Submitted Budget	Payroll Accrual	.0029	463,847.00	1,345.16
Submitted Budget	Loomis, Jessica -Administrative Assistant	1.0000	23,205.00	23,205.00
Submitted Budget	VACANT - PT Kennel Assistant	1.0000	6,864.00	6,864.00
Submitted Budget	Gallon, Savannah-Lead Kennel Assistant	1.0000	29,702.00	29,702.00
Submitted Budget	Larson, Marete-PT Kennel Assistant	1.0000	7,001.00	7,001.00
Submitted Budget Totals				\$465,935.78

290.500.500.40009	Salaries and Wages Subsidy	.00	.00	.00	(1,421.00)	.00	.00	.00	.00
290.500.500.40200	Overtime Salaries	20,733.84	24,552.29	26,229.85	27,521.72	22,064.00	6,018.00	28,082.00	27.27

Comments	
Level	Comment
Submitted Budget	increased due to popularity of vaccine clinics

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Overtime	1.0000	28,000.00	28,000.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
	Submitted Budget					.0029	28,000.00	81.20	
	Overtime Accrual								
	Submitted Budget Totals							\$28,081.20	
290.500.500.45000	Healthcare Contribution	70,100.80	60,038.44	59,405.95	43,436.21	83,004.00	(815.00)	82,189.00	(.98)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	7,506.00	7,506.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	29,616.00	29,616.00	
	Submitted Budget					1.0000	13,775.00	13,775.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	10,280.00	10,280.00	
	Submitted Budget Totals							\$82,189.00	
290.500.500.45009	Healthcare Subsidy	(3,357.64)	(2,436.71)	.00	(138.60)	.00	.00	.00	.00
290.500.500.45010	Dental Contribution	2,515.49	2,223.61	2,257.20	1,702.09	2,722.00	(263.00)	2,459.00	(9.66)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	116.00	116.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	299.00	299.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget Totals							\$2,459.00	
290.500.500.45019	Dental Subsidy	(218.56)	(9.26)	.00	(11.32)	.00	.00	.00	.00
290.500.500.45100	FICA/SS Contribution	30,986.45	30,096.88	30,534.50	31,524.58	35,314.00	2,479.00	37,793.00	7.01
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	494,018.00	37,792.38	
	Submitted Budget Totals							\$37,792.38	



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Fund 290 - Animal Control									
EXPENSE									
Department	500 - Animal Control								
Sub-Department	500 - Animal Control								
290.500.500.45109	FICA/SS Subsidy	.00	.00	.00	(11.62)	.00	.00	.00	.00
290.500.500.45200	IMRF Contribution	39,555.52	36,913.15	28,289.87	32,236.34	40,623.00	(10,789.00)	29,834.00	(26.55)
Comments									
Level		Comment							
Submitted Budget		numbers sent to us by county							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		IMRF		.0673		443,289.00		29,833.35	
				Submitted Budget Totals				\$29,833.35	
290.500.500.45209	IMRF Subsidy	.00	.00	.00	(114.24)	.00	.00	.00	.00
290.500.500.50150	Contractual/Consulting Services	24,674.45	22,180.00	22,660.00	26,290.89	28,000.00	(14,000.00)	14,000.00	(50.00)
Comments									
Level		Comment							
Submitted Budget		The contractual veterinarian was moved to a PT Deputy Administrator position.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		14,000.00		14,000.00	
				Submitted Budget Totals				\$14,000.00	
290.500.500.50180	Veterinarian Services	8,947.46	8,077.44	8,742.89	5,626.66	9,000.00	1,000.00	10,000.00	11.11
Comments									
Level		Comment							
Submitted Budget		increase in veterinary services							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Veterinary Services		1.0000		10,000.00		10,000.00	
				Submitted Budget Totals				\$10,000.00	
290.500.500.50340	Software Licensing Cost	.00	9,600.00	.00	9,600.00	49,600.00	3,340.00	52,940.00	6.73
Comments									
Level		Comment							
Submitted Budget		increase in software costs							



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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		Software Licensing - Chameleon Software				1.0000		52,940.00		52,940.00	
						Submitted Budget Totals				\$52,940.00	
290.500.500.50380	Cremation Services	300.00	450.00	750.00	300.00	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		Cremation Services				1.0000		600.00		600.00	
						Submitted Budget Totals				\$600.00	
290.500.500.52000	Disposal and Water Softener Srvs	1,440.06	1,452.29	1,590.75	1,889.58	1,700.00	.00	1,700.00	.00		
Budget Transactions											
<i>Level</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	2,634.40	2,440.20	3,750.50	1,135.89	.00	.00	.00	.00		
290.500.500.52020	Repairs and Maintenance- Roads	550.00	.00	4,235.00	2,112.89	4,000.00	1,000.00	5,000.00	25.00		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maintenance - Roads				1.0000		5,000.00		5,000.00	
						Submitted Budget Totals				\$5,000.00	
290.500.500.52110	Repairs and Maint- Buildings	9,042.14	24,891.58	16,473.77	20,690.19	8,000.00	4,000.00	12,000.00	50.00		
Comments											
<i>Level</i>											
Submitted Budget		aging building will need more repairs									
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	



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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	2,397.48	915.00	5,460.00	6,718.03	3,000.00	4,000.00	7,000.00	133.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget increase due to snow removal contract and age of building									
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 - Grounds 1.0000 7,000.00 7,000.00									
Submitted Budget Totals \$7,000.00									
290.500.500.52130	Repairs and Maint- Computers	.00	.00	50.02	4,443.94	1,000.00	.00	1,000.00	.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 Repairs and Maintenance - Computers 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
290.500.500.52140	Repairs and Maint- Copiers	388.60	397.09	304.26	737.98	1,000.00	.00	1,000.00	.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 Repairs and Maintenance - Copiers 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
290.500.500.52150	Repairs and Maint- Comm Equip	74.99	184.90	511.51	95.99	1,000.00	.00	1,000.00	.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 Repairs and Maintenance - Comm. equipment 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
290.500.500.52160	Repairs and Maint- Equipment	7,611.48	1,791.41	2,588.39	6,796.37	3,000.00	1,000.00	4,000.00	33.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget increase due to aging equipment and repairs 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 Repairs and Maintenance - Equipment 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									
290.500.500.52230	Repairs and Maint- Vehicles	1,797.13	1,354.62	3,803.63	612.40	4,000.00	1,000.00	5,000.00	25.00
Comments									
Level Comment									
Submitted Budget aging vehicle fleet will start to need more repairs									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	6,985.00	7,784.00	7,615.00	8,864.00	8,352.00	2,458.00	10,810.00	29.43
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Liability Insurance .0232 465,936.00 10,809.72									
Submitted Budget Totals \$10,809.72									
290.500.500.53010	Workers Compensation	8,921.00	8,817.00	10,180.00	10,815.00	13,099.00	(52.00)	13,047.00	(.39)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Workers Compensation .0280 465,936.00 13,046.21									
Submitted Budget Totals \$13,046.21									
290.500.500.53020	Unemployment Claims	674.00	572.00	448.00	255.00	264.00	63.00	327.00	23.86
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Unemployment Claims .0007 465,936.00 326.16									
Submitted Budget Totals \$326.16									
290.500.500.53040	General Advertising	.00	55.43	2,298.31	935.37	2,000.00	.00	2,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget General Advertising 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									



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Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.53060	General Printing	137.43	.00	633.32	219.85	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		General Printing		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
290.500.500.53100	Conferences and Meetings	70.36	104.28	352.21	845.00	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		Conference and Meetings		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
290.500.500.53110	Employee Training	6,210.82	225.00	1,561.19	1,283.00	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		Employee Training		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
290.500.500.53120	Employee Mileage Expense	434.37	225.85	59.42	1,200.00	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		Employee Mileage Expense		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
290.500.500.53130	General Association Dues	857.35	1,106.40	782.25	819.50	150.00	.00	150.00	.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		General Association Dues		1.0000		150.00		150.00		
								Submitted Budget Totals		\$150.00
290.500.500.53170	Employee Medical Expense	4,800.00	2,000.00	3,200.00	1,200.00	5,000.00	.00	5,000.00	.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		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	1,500.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
290.500.500.60000	Office Supplies	2,444.67	7,838.90	4,676.40	7,320.01	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						1.0000	8,000.00	8,000.00	
						Submitted Budget Totals		\$8,000.00	
290.500.500.60010	Operating Supplies	12,942.81	15,726.70	25,890.21	30,577.94	17,000.00	.00	17,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	17,000.00	17,000.00	
						Submitted Budget Totals		\$17,000.00	
290.500.500.60040	Postage	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		added to budget per IT resolution							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	4,000.00	4,000.00	
						Submitted Budget Totals		\$4,000.00	
290.500.500.60100	Utilities- Water	2,868.27	2,755.20	3,663.58	3,231.54	3,500.00	.00	3,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	3,500.00	3,500.00	
						Submitted Budget Totals		\$3,500.00	



FY22 Animal Control SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.60140	Animal Care Supplies	3,400.84	23,697.44	22,196.57	17,995.64	15,000.00	234.00	15,234.00	1.56
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Due to increase in prices we had to budget accordingly									
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 Care Supplies 1.0000 15,234.00 15,234.00									
Submitted Budget Totals \$15,234.00									
290.500.500.60160	Cleaning Supplies	1,171.45	3,390.91	3,615.00	3,267.97	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 Cleaning Supplies 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
290.500.500.60210	Uniform Supplies	286.36	1,873.90	7,203.90	3,329.04	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 Uniform Supplies 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
290.500.500.60250	Medical Supplies and Drugs	6,791.98	4,929.44	4,742.00	4,354.32	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 Medical Supplies and Drugs 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									
290.500.500.63000	Utilities- Natural Gas	5,430.29	5,421.88	5,630.10	4,400.37	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 Utilities - Natural Gas 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									



FY22 Animal Control SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.63010	Utilities- Electric	10,046.48	10,016.05	6,573.53	3,465.22	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		Utilities - Electric		1.0000		7,000.00		7,000.00		
								Submitted Budget Totals		\$7,000.00
290.500.500.63040	Fuel- Vehicles	5,711.34	7,123.36	6,208.67	4,037.04	7,500.00	.00	7,500.00	.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		Fuel - Vehicles		1.0000		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
290.500.500.64000	Telephone	6,467.89	6,349.71	8,489.12	8,948.15	9,000.00	1,000.00	10,000.00	11.11	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		increase due to yearly cost of business 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		Telephone		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
290.500.500.70030	Computer Software License Cost	.00	.00	9,600.00	.00	.00	.00	.00	.00	
290.500.500.70070	Automotive Equipment	43,718.00	31,459.99	33,741.00	.00	.00	.00	.00	.00	
290.500.500.72010	Building Improvements	.00	.00	.00	.00	30,000.00	(30,000.00)	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We redid the kennel floors last year and will not be doing that this year again.								
290.500.500.89000	Net Income	.00	.00	.00	.00	2,537.00	(2,537.00)	.00	(100.00)	
290.500.500.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	30,719.00	30,719.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		KCAC now has to pay for IT services per resolution 20-428								



FY22 Animal Control SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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					1.0000	30,719.00	30,719.00	
								Submitted Budget Totals	\$30,719.00
Sub-Department	500 - Animal Control Totals	\$748,553.43	\$747,883.48	\$775,476.98	\$739,611.36	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
Department	500 - Animal Control Totals	\$748,553.43	\$747,883.48	\$775,476.98	\$739,611.36	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
	EXPENSE TOTALS	\$748,553.43	\$747,883.48	\$775,476.98	\$739,611.36	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
Fund	290 - Animal Control Totals								
	REVENUE TOTALS	\$898,101.21	\$912,365.51	\$927,555.92	\$844,998.63	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
	EXPENSE TOTALS	\$748,553.43	\$747,883.48	\$775,476.98	\$739,611.36	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
Fund	290 - Animal Control Totals	\$149,547.78	\$164,482.03	\$152,078.94	\$105,387.27	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$898,101.21	\$912,365.51	\$927,555.92	\$844,998.63	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
	EXPENSE GRAND TOTALS	\$748,553.43	\$747,883.48	\$775,476.98	\$739,611.36	\$893,859.00	\$28,961.00	\$922,820.00	3.24%
	Net Grand Totals	\$149,547.78	\$164,482.03	\$152,078.94	\$105,387.27	\$0.00	\$0.00	\$0.00	+++