



FY22 Animal Control SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	290 - Animal Control								
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
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
34590	Animal Transportation Fees	1,390.00	1,595.00	150.00	.00	2,000.00	.00	2,000.00	.00
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)
34610	Impound Fees	1,527.50	227.50	1,163.00	145.00	1,500.00	.00	1,500.00	.00
34620	Adoption Fees	7,030.00	5,305.00	5,420.00	3,990.00	6,000.00	(2,000.00)	4,000.00	(33.33)
34630	Microchip Fees	405.00	600.00	490.00	165.00	600.00	.00	600.00	.00
36100	Court Fines	1,624.30	5,121.73	5,647.28	1,336.12	4,500.00	(1,000.00)	3,500.00	(22.22)
37230	Service Reimbursements	13,803.50	4,500.00	65,947.79	14,178.70	10,000.00	.00	10,000.00	.00
37900	Miscellaneous Reimbursement	.00	100.00	.00	.00	.00	.00	.00	.00
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)
38520	General Donations	1,601.00	675.00	1,478.35	2,505.28	600.00	20.00	620.00	3.33
38530	Auction Sales	.00	.00	3,865.00	.00	.00	.00	.00	.00
38575	Dog Jog	.00	.00	210.00	.00	.00	.00	.00	.00
38900	Miscellaneous Other	505.00	740.00	979.00	408.04	600.00	.00	600.00	.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%
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(1,421.00)	.00	.00	.00	.00
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
45000	Healthcare Contribution	70,100.80	60,038.44	59,405.95	43,436.21	83,004.00	(815.00)	82,189.00	(.98)
45009	Healthcare Subsidy	(3,357.64)	(2,436.71)	.00	(138.60)	.00	.00	.00	.00
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)
45019	Dental Subsidy	(218.56)	(9.26)	.00	(11.32)	.00	.00	.00	.00
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
45109	FICA/SS Subsidy	.00	.00	.00	(11.62)	.00	.00	.00	.00
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)
45209	IMRF Subsidy	.00	.00	.00	(114.24)	.00	.00	.00	.00



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
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)
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
50340	Software Licensing Cost	.00	9,600.00	.00	9,600.00	49,600.00	3,340.00	52,940.00	6.73
50380	Cremation Services	300.00	450.00	750.00	300.00	600.00	.00	600.00	.00
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
52010	Janitorial Services	2,634.40	2,440.20	3,750.50	1,135.89	.00	.00	.00	.00
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
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
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
52130	Repairs and Maint- Computers	.00	.00	50.02	4,443.94	1,000.00	.00	1,000.00	.00
52140	Repairs and Maint- Copiers	388.60	397.09	304.26	737.98	1,000.00	.00	1,000.00	.00
52150	Repairs and Maint- Comm Equip	74.99	184.90	511.51	95.99	1,000.00	.00	1,000.00	.00
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
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
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
53010	Workers Compensation	8,921.00	8,817.00	10,180.00	10,815.00	13,099.00	(52.00)	13,047.00	(.39)
53020	Unemployment Claims	674.00	572.00	448.00	255.00	264.00	63.00	327.00	23.86
53040	General Advertising	.00	55.43	2,298.31	935.37	2,000.00	.00	2,000.00	.00
53060	General Printing	137.43	.00	633.32	219.85	500.00	.00	500.00	.00
53100	Conferences and Meetings	70.36	104.28	352.21	845.00	1,500.00	.00	1,500.00	.00
53110	Employee Training	6,210.82	225.00	1,561.19	1,283.00	4,000.00	.00	4,000.00	.00
53120	Employee Mileage Expense	434.37	225.85	59.42	1,200.00	1,500.00	.00	1,500.00	.00
53130	General Association Dues	857.35	1,106.40	782.25	819.50	150.00	.00	150.00	.00
53170	Employee Medical Expense	4,800.00	2,000.00	3,200.00	1,200.00	5,000.00	.00	5,000.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
60000	Office Supplies	2,444.67	7,838.90	4,676.40	7,320.01	8,000.00	.00	8,000.00	.00
60010	Operating Supplies	12,942.81	15,726.70	25,890.21	30,577.94	17,000.00	.00	17,000.00	.00
60040	Postage	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
60100	Utilities- Water	2,868.27	2,755.20	3,663.58	3,231.54	3,500.00	.00	3,500.00	.00
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



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Fund	290 - Animal Control								
	EXPENSE								
	Department 500 - Animal Control								
	Sub-Department 500 - Animal Control								
60160	Cleaning Supplies	1,171.45	3,390.91	3,615.00	3,267.97	4,000.00	.00	4,000.00	.00
60210	Uniform Supplies	286.36	1,873.90	7,203.90	3,329.04	2,000.00	.00	2,000.00	.00
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
63000	Utilities- Natural Gas	5,430.29	5,421.88	5,630.10	4,400.37	6,000.00	.00	6,000.00	.00
63010	Utilities- Electric	10,046.48	10,016.05	6,573.53	3,465.22	7,000.00	.00	7,000.00	.00
63040	Fuel- Vehicles	5,711.34	7,123.36	6,208.67	4,037.04	7,500.00	.00	7,500.00	.00
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
70030	Computer Software License Cost	.00	.00	9,600.00	.00	.00	.00	.00	.00
70070	Automotive Equipment	43,718.00	31,459.99	33,741.00	.00	.00	.00	.00	.00
72010	Building Improvements	.00	.00	.00	.00	30,000.00	(30,000.00)	.00	(100.00)
89000	Net Income	.00	.00	.00	.00	2,537.00	(2,537.00)	.00	(100.00)
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	30,719.00	30,719.00	.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	+++