



Animal Control Published Budget

Budget Year 2022

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual through Dec. 31	2021 Adopted Budget	2022 Base Personnel	2022 Published	Change from FY21 Adopted
Fund 525 - Sanitation Fund								
REVENUE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
<i>Licenses & Permits</i>								
525-17-2400 3291	Dog License	16,492.00	13,141.10	3,591.00	15,500.00	15,500.00	15,500.00	.00
525-17-2400 3292	Cat License	2,315.00	1,622.00	305.00	2,000.00	2,000.00	2,000.00	.00
	<i>Licenses & Permits Totals</i>	\$18,807.00	\$14,763.10	\$3,896.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00
<i>Charges for Fees & Service</i>								
525-17-2400 3501	Dog & Cat Pickup Fees	8,006.70	8,235.70	3,935.80	10,000.00	10,000.00	10,000.00	.00
525-17-2400 3721	Service Charges	325.00	258.60	.00	200.00	200.00	200.00	.00
525-17-2400 3873	Reimbursement for Service	84,085.25	86,782.00	56,844.00	84,000.00	84,000.00	85,680.00	1,680.00
	<i>Charges for Fees & Service Totals</i>	\$92,416.95	\$95,276.30	\$60,779.80	\$94,200.00	\$94,200.00	\$95,880.00	\$1,680.00
<i>Refunds</i>								
525-17-2400 3722	Refunds	.00	101.95	.00	.00	.00	.00	.00
	<i>Refunds Totals</i>	\$0.00	\$101.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Activity 2400 - Animal Control Totals	\$111,223.95	\$110,141.35	\$64,675.80	\$111,700.00	\$111,700.00	\$113,380.00	\$1,680.00
	Department 17 - Traffic Operations Totals	\$111,223.95	\$110,141.35	\$64,675.80	\$111,700.00	\$111,700.00	\$113,380.00	\$1,680.00
	REVENUE TOTALS	\$111,223.95	\$110,141.35	\$64,675.80	\$111,700.00	\$111,700.00	\$113,380.00	\$1,680.00
EXPENSE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
<i>Personal Services - Salaries & Benefits</i>								
525-17-2400 1111	Salaries - Regular	68,232.15	101,634.88	63,544.73	89,440.00	91,170.00	91,170.00	1,730.00
525-17-2400 1112	Salaries - Part-time	42,112.70	24,816.72	7,783.79	62,779.00	64,039.00	64,039.00	1,260.00
525-17-2400 1113	Longevity Pay	379.21	919.23	640.36	1,080.00	1,080.00	1,080.00	.00
525-17-2400 1114	Time & Half Pay	11,151.77	10,659.05	5,062.65	5,200.00	5,200.00	6,000.00	800.00
525-17-2400 1117	Double Time Pay	209.88	1,368.19	240.92	1,040.00	1,040.00	1,040.00	.00
525-17-2400 1121	FICA - City Contribution	9,287.27	10,912.76	5,866.00	12,261.00	12,492.00	12,561.00	300.00
525-17-2400 1122	IPERS - City Contribution	11,524.89	13,159.23	7,294.45	15,060.00	15,344.00	15,420.00	360.00
525-17-2400 1123	Life & Disability Insurance	358.32	523.63	308.10	592.00	592.00	592.00	.00
525-17-2400 1128	Retirement Pay	.00	4,121.15	.00	.00	.00	.00	.00
525-17-2400 1130	Employee Benefit Reimbursement	523.99	839.37	418.90	750.00	750.00	850.00	100.00
525-17-2400 1131	Health Insurance	17,212.60	24,286.20	13,287.78	34,237.00	42,932.00	42,867.00	8,630.00
	<i>Personal Services - Salaries & Benefits Totals</i>	\$160,992.78	\$193,240.41	\$104,447.68	\$222,439.00	\$234,639.00	\$235,619.00	\$13,180.00
<i>Contractual Services</i>								
525-17-2400 1310	Professional Services	5,237.75	200.00	.00	2,500.00	2,500.00	2,500.00	.00



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Fund 525 - Sanitation Fund								
EXPENSE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
Contractual Services								
525-17-2400 1314	Health Services	87,063.00	84,763.75	55,257.50	104,000.00	104,000.00	106,100.00	2,100.00
525-17-2400 1343	Postage & Mailing Expense	617.82	68.05	59.25	700.00	700.00	700.00	.00
525-17-2400 1344	Telephone & Fax Expense	677.51	470.40	269.90	1,000.00	1,000.00	1,000.00	.00
525-17-2400 1346	Travel - Professional Training	.00	.00	.00	3,500.00	3,500.00	3,500.00	.00
525-17-2400 1353	Printing Services	408.00	.00	.00	700.00	700.00	700.00	.00
525-17-2400 1371	Building & Grounds Maintenance	26.00	.00	.00	500.00	500.00	500.00	.00
525-17-2400 1391	Dues & Memberships	.00	.00	.00	500.00	500.00	500.00	.00
525-17-2400 1400	Utility Service	.00	.00	.00	100.00	100.00	100.00	.00
<i>Contractual Services Totals</i>		\$94,030.08	\$85,502.20	\$55,586.65	\$113,500.00	\$113,500.00	\$115,600.00	\$2,100.00
<i>Commodities</i>								
525-17-2400 1533	Fuel Expense	8,068.00	6,526.16	2,729.59	9,500.00	9,500.00	9,500.00	.00
525-17-2400 1541	Janitorial Supplies	1,407.80	1,297.82	265.15	1,000.00	1,000.00	1,000.00	.00
525-17-2400 1545	License Plates & Tags	728.97	676.40	678.69	2,000.00	2,000.00	2,000.00	.00
525-17-2400 1547	Oils & Greases	90.00	97.56	40.68	750.00	750.00	750.00	.00
525-17-2400 1551	Drugs/Medicines & Medical/Lab Supplies	.00	.00	.00	500.00	500.00	500.00	.00
525-17-2400 1555	Minor Equipment & Supplies	1,122.05	1,455.51	560.53	5,000.00	5,000.00	5,000.00	.00
525-17-2400 1561	Office Supplies & Minor Equipment	917.51	425.54	.00	1,500.00	1,500.00	1,500.00	.00
525-17-2400 1569	Vehicle Replacement Parts	244.00	249.00	223.14	2,000.00	2,000.00	2,000.00	.00
525-17-2400 1571	Machinery & Equipment Replacement Parts	1,086.50	1,981.30	3,982.35	3,000.00	3,000.00	3,000.00	.00
525-17-2400 1579	Uniforms	40.00	651.78	.00	1,500.00	1,500.00	1,500.00	.00
<i>Commodities Totals</i>		\$13,704.83	\$13,361.07	\$8,480.13	\$26,750.00	\$26,750.00	\$26,750.00	\$0.00
<i>Capital Outlay</i>								
525-17-2400 2117	Motor Vehicles & Equipment	.00	.00	.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2400 - Animal Control Totals		\$268,727.69	\$292,103.68	\$168,514.46	\$362,689.00	\$374,889.00	\$377,969.00	\$15,280.00
Department 17 - Traffic Operations Totals		\$268,727.69	\$292,103.68	\$168,514.46	\$362,689.00	\$374,889.00	\$377,969.00	\$15,280.00
EXPENSE TOTALS		\$268,727.69	\$292,103.68	\$168,514.46	\$362,689.00	\$374,889.00	\$377,969.00	\$15,280.00
Fund 525 - Sanitation Fund Totals								
REVENUE TOTALS		\$111,223.95	\$110,141.35	\$64,675.80	\$111,700.00	\$111,700.00	\$113,380.00	\$1,680.00
EXPENSE TOTALS		\$268,727.69	\$292,103.68	\$168,514.46	\$362,689.00	\$374,889.00	\$377,969.00	\$15,280.00



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	Fund 525 - Sanitation Fund Totals	(\$157,503.74)	(\$181,962.33)	(\$103,838.66)	(\$250,989.00)	(\$263,189.00)	(\$264,589.00)	(\$13,600.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$111,223.95	\$110,141.35	\$64,675.80	\$111,700.00	\$111,700.00	\$113,380.00	\$1,680.00
	EXPENSE GRAND TOTALS	\$268,727.69	\$292,103.68	\$168,514.46	\$362,689.00	\$374,889.00	\$377,969.00	\$15,280.00
	Net Grand Totals	(\$157,503.74)	(\$181,962.33)	(\$103,838.66)	(\$250,989.00)	(\$263,189.00)	(\$264,589.00)	(\$13,600.00)