



Animal Control Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 525 - Sanitation Fund								
REVENUE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
Licenses & Permits								
525-17-2400 3291	Dog License	15,005.00	3,145.00	15,500.00	15,500.00	15,500.00	15,500.00	.00
525-17-2400 3292	Cat License	1,750.00	405.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
<i>Licenses & Permits Totals</i>		\$16,755.00	\$3,550.00	\$17,500.00	\$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	7,526.10	4,134.90	10,000.00	10,000.00	10,000.00	10,000.00	.00
525-17-2400 3721	Service Charges	10.00	50.00	200.00	200.00	200.00	200.00	.00
525-17-2400 3873	Reimbursement for Service	88,571.55	42,646.80	85,680.00	85,680.00	85,680.00	85,680.00	.00
<i>Charges for Fees & Service Totals</i>		\$96,107.65	\$46,831.70	\$95,880.00	\$95,880.00	\$95,880.00	\$95,880.00	\$0.00
Activity 2400 - Animal Control Totals		\$112,862.65	\$50,381.70	\$113,380.00	\$113,380.00	\$113,380.00	\$113,380.00	\$0.00
Department 17 - Traffic Operations Totals		\$112,862.65	\$50,381.70	\$113,380.00	\$113,380.00	\$113,380.00	\$113,380.00	\$0.00
REVENUE TOTALS		\$112,862.65	\$50,381.70	\$113,380.00	\$113,380.00	\$113,380.00	\$113,380.00	\$0.00
EXPENSE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
Personal Services - Salaries & Benefits								
525-17-2400 1111	Salaries - Regular	118,487.58	63,789.51	121,043.00	91,170.00	150,207.00	150,207.00	59,037.00
525-17-2400 1112	Salaries - Part-time	15,681.15	8,547.17	34,166.00	64,039.00	49,242.00	49,242.00	(14,797.00)
525-17-2400 1113	Longevity Pay	1,189.24	640.36	1,080.00	1,080.00	1,185.00	1,185.00	105.00
525-17-2400 1114	Time & Half Pay	7,171.74	11,771.43	6,000.00	6,000.00	6,000.00	6,000.00	.00
525-17-2400 1117	Double Time Pay	761.63	846.36	1,040.00	1,040.00	1,040.00	1,040.00	.00
525-17-2400 1121	FICA - City Contribution	10,839.82	6,888.11	12,561.00	12,561.00	15,953.00	15,953.00	3,392.00
525-17-2400 1122	IPERS - City Contribution	13,526.60	8,403.29	15,420.00	15,420.00	19,604.00	19,604.00	4,184.00
525-17-2400 1123	Life & Disability Insurance	616.20	295.92	592.00	592.00	694.00	694.00	102.00
525-17-2400 1128	Retirement Pay	.00	5,678.20	.00	.00	.00	.00	.00
525-17-2400 1130	Employee Benefit Reimbursement	429.40	66.83	850.00	850.00	850.00	850.00	.00
525-17-2400 1131	Health Insurance	26,575.56	14,815.50	42,867.00	42,867.00	33,567.00	33,567.00	(9,300.00)
<i>Personal Services - Salaries & Benefits Totals</i>		\$195,278.92	\$121,742.68	\$235,619.00	\$235,619.00	\$278,342.00	\$278,342.00	\$42,723.00
<i>Contractual Services</i>								
525-17-2400 1310	Professional Services	329.80	1,808.08	2,500.00	2,500.00	2,500.00	2,500.00	.00
525-17-2400 1314	Health Services	90,182.59	58,739.81	106,100.00	106,100.00	106,100.00	106,100.00	.00
525-17-2400 1343	Postage & Mailing Expense	187.56	11.88	700.00	700.00	700.00	700.00	.00



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Fund 525 - Sanitation Fund								
EXPENSE								
Department 17 - Traffic Operations								
Activity 2400 - Animal Control								
Contractual Services								
525-17-2400 1344	Telephone & Fax Expense	1,084.78	269.06	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-17-2400 1346	Travel - Professional Training	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
525-17-2400 1353	Printing Services	.00	.00	700.00	700.00	700.00	670.00	(30.00)
Comments								
<i>Level</i> <i>Comment</i>								
Base Same Service \$30.00 to be transferred to 1400								
525-17-2400 1371	Building & Grounds Maintenance	.00	.00	500.00	500.00	500.00	500.00	.00
525-17-2400 1391	Dues & Memberships	.00	.00	500.00	500.00	500.00	500.00	.00
525-17-2400 1400	Utility Service	.00	57.01	100.00	100.00	100.00	130.00	30.00
Comments								
<i>Level</i> <i>Comment</i>								
Base Same Service \$30.00 transferred from 1353								
<i>Contractual Services Totals</i>		\$91,784.73	\$60,885.84	\$115,600.00	\$115,600.00	\$115,600.00	\$115,600.00	\$0.00
Commodities								
525-17-2400 1520	Computer Software	.00	.00	.00	.00	.00	3,100.00	3,100.00
Comments								
<i>Level</i> <i>Comment</i>								
Staff Requests Increased for Elements software								
525-17-2400 1533	Fuel Expense	5,839.44	4,715.66	9,500.00	9,500.00	9,500.00	9,500.00	.00
525-17-2400 1541	Janitorial Supplies	605.32	195.06	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-17-2400 1545	License Plates & Tags	678.69	722.26	2,000.00	2,000.00	2,000.00	2,000.00	.00
525-17-2400 1547	Oils & Greases	101.26	32.22	750.00	750.00	750.00	750.00	.00
525-17-2400 1551	Drugs/Medicines & Medical/Lab Supplies	.00	.00	500.00	500.00	500.00	500.00	.00
525-17-2400 1555	Minor Equipment & Supplies	3,458.42	203.87	5,000.00	5,000.00	5,000.00	5,000.00	.00
525-17-2400 1561	Office Supplies & Minor Equipment	553.57	210.78	1,500.00	1,500.00	1,500.00	1,500.00	.00
525-17-2400 1569	Vehicle Replacement Parts	537.12	627.96	2,000.00	2,000.00	2,000.00	2,000.00	.00



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Fund 525 - Sanitation Fund														
EXPENSE														
Department 17 - Traffic Operations														
Activity 2400 - Animal Control														
Commodities														
525-17-2400 1571	Machinery & Equipment Replacement Parts	4,810.63	1,721.94	3,000.00	3,000.00	3,000.00	5,000.00	2,000.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Staff Requests</td> <td>Increased for repairs and replacement parts for vans</td> </tr> </tbody> </table>									Comments		Level	Comment	Staff Requests	Increased for repairs and replacement parts for vans
Comments														
Level	Comment													
Staff Requests	Increased for repairs and replacement parts for vans													
525-17-2400 1579	Uniforms	516.82	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00						
<i>Commodities Totals</i>		<u>\$17,101.27</u>	<u>\$8,429.75</u>	<u>\$26,750.00</u>	<u>\$26,750.00</u>	<u>\$26,750.00</u>	<u>\$31,850.00</u>	<u>\$5,100.00</u>						
<i>Capital Outlay</i>														
525-17-2400 2117	Motor Vehicles & Equipment	36,597.56	.00	.00	.00	.00	.00	.00						
<i>Capital Outlay Totals</i>		<u>\$36,597.56</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>						
Activity 2400 - Animal Control Totals		<u>\$340,762.48</u>	<u>\$191,058.27</u>	<u>\$377,969.00</u>	<u>\$377,969.00</u>	<u>\$420,692.00</u>	<u>\$425,792.00</u>	<u>\$47,823.00</u>						
Department 17 - Traffic Operations Totals		<u>\$340,762.48</u>	<u>\$191,058.27</u>	<u>\$377,969.00</u>	<u>\$377,969.00</u>	<u>\$420,692.00</u>	<u>\$425,792.00</u>	<u>\$47,823.00</u>						
EXPENSE TOTALS		<u>\$340,762.48</u>	<u>\$191,058.27</u>	<u>\$377,969.00</u>	<u>\$377,969.00</u>	<u>\$420,692.00</u>	<u>\$425,792.00</u>	<u>\$47,823.00</u>						
Fund 525 - Sanitation Fund Totals														
REVENUE TOTALS		<u>\$112,862.65</u>	<u>\$50,381.70</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$0.00</u>						
EXPENSE TOTALS		<u>\$340,762.48</u>	<u>\$191,058.27</u>	<u>\$377,969.00</u>	<u>\$377,969.00</u>	<u>\$420,692.00</u>	<u>\$425,792.00</u>	<u>\$47,823.00</u>						
Fund 525 - Sanitation Fund Totals		<u>(\$227,899.83)</u>	<u>(\$140,676.57)</u>	<u>(\$264,589.00)</u>	<u>(\$264,589.00)</u>	<u>(\$307,312.00)</u>	<u>(\$312,412.00)</u>	<u>(\$47,823.00)</u>						
Net Grand Totals														
REVENUE GRAND TOTALS		<u>\$112,862.65</u>	<u>\$50,381.70</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$113,380.00</u>	<u>\$0.00</u>						
EXPENSE GRAND TOTALS		<u>\$340,762.48</u>	<u>\$191,058.27</u>	<u>\$377,969.00</u>	<u>\$377,969.00</u>	<u>\$420,692.00</u>	<u>\$425,792.00</u>	<u>\$47,823.00</u>						
Net Grand Totals		<u>(\$227,899.83)</u>	<u>(\$140,676.57)</u>	<u>(\$264,589.00)</u>	<u>(\$264,589.00)</u>	<u>(\$307,312.00)</u>	<u>(\$312,412.00)</u>	<u>(\$47,823.00)</u>						