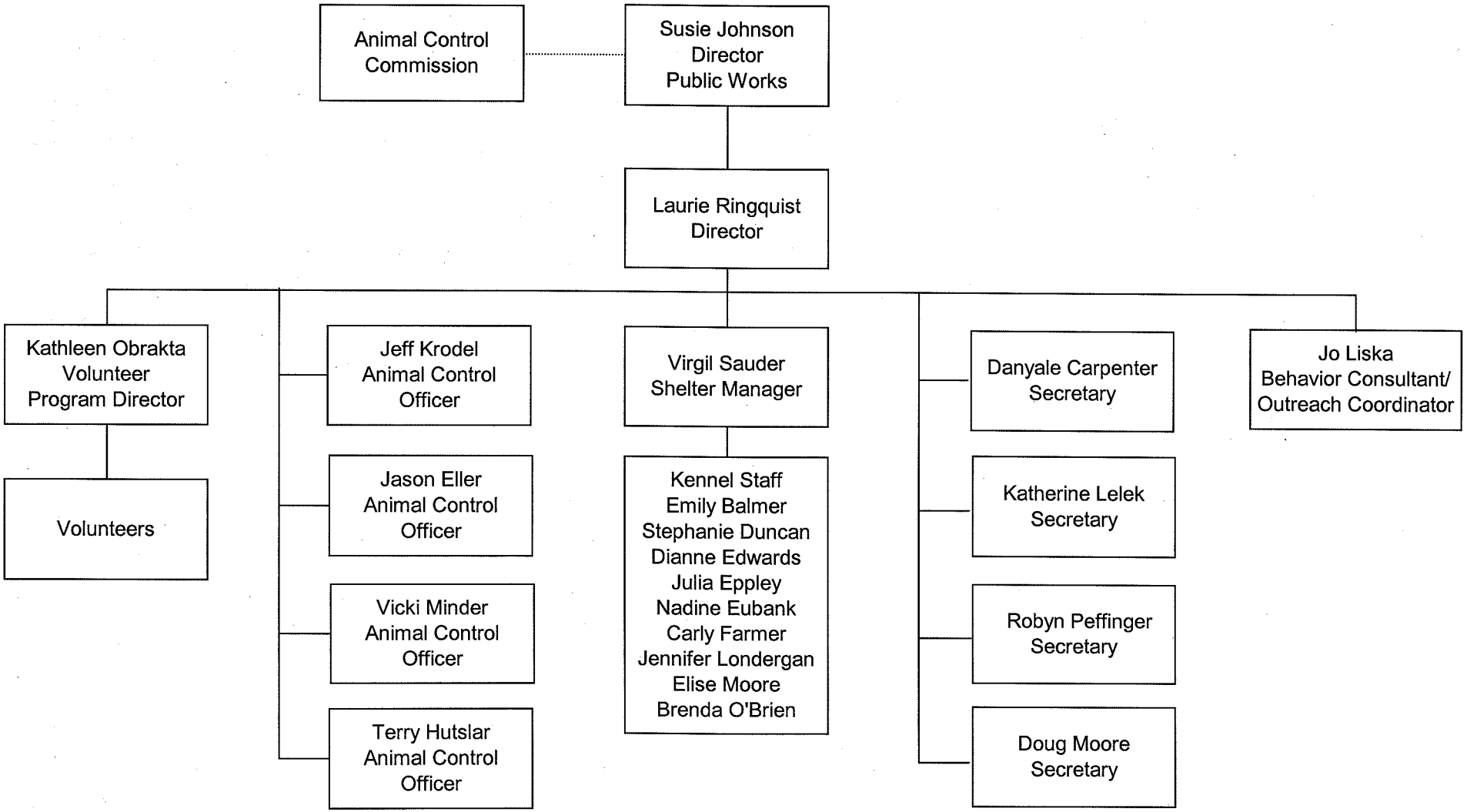
ANIMAL CARE AND CONTROL



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Animal Shelter 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	855,264		855,264	890,806		890,806	35,542
200 - Supplies	104,967		104,967	98,322		98,322	(6,645)
300 - Other Services	172,276		172,276	174,742		174,742	2,466
400 - Capital Outlays	0		0	0		0	0
Total	**1,132,507**	**0**	**1,132,507**	**1,163,870**		**1,163,870**	**31,363**

Employees	2008 Budget	2009 Budget	# Change
Regular	17.23	17.48	0.25
Temporary	0.50	0.50	0.00
Total	**17.725**	**17.975**	**0.25**

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**17.725**	**17.975**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	547,241	551,724	585,913	610,004	24,091	4.11%
1120 Salaries & Wages - Temporary	6,525	6,080	6,525	7,569	1,044	16.00%
1130 Salaries & Wages - Overtime	16,840	10,934	16,840	16,840		
12 Employee Benefits						
1210 FICA	43,651	40,686	46,610	48,533	1,923	4.13%
1220 PERF	57,818	57,671	63,289	67,386	4,097	6.47%
1230 Health Insurance	125,960	125,960	130,798	134,925	4,127	3.16%
1240 Unemployment Compensation	1,146	1,146	2,390	2,588	198	8.28%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	3,160	3,160	2,899	2,961	62	2.14%
TOTAL - CATEGORY 1:	802,341	797,360	855,264	890,806	35,542	4.16%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,136	2,873	3,136	3,136		
22 Operating Supplies						
2210 Institutional & Medical	68,800	68,802	70,000	73,750	3,750	5.36%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	9,999	8,371	11,600	12,800	1,200	10.34%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	4,214	1,979	4,214	3,774	-440	(10.44%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	2,450	1,899	2,450	2,450		
24 Other Supplies						
2410 Books	490	541	490	550	60	12.24%
2420 Other Supplies	9,428	8,818	11,215		-11,215	(100.00%)
2430 Uniforms and Tools	1,862	1,964	1,862	1,862		
TOTAL - CATEGORY 2:	100,379	95,246	104,967	98,322	-6,645	(6.33%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	72,145	77,008	82,145	82,145		
3140 Exterminator Services	1,584	1,536	1,584	1,584		
3150 Communications Contract						
3160 Instruction				1,485	1,485	
3170 Mgt. Fees, Consultants & Workshops	1,485	590	1,485		-1,485	(100.00%)
32 Communication & Transportation						
3210 Telephone	1,173	2,136	1,173	2,000	827	70.50%
3220 Postage	990	1,417	990	1,400	410	41.41%
3230 Travel		405				
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,475	1,319	2,475	2,000	-475	(19.19%)
3320 Advertising			2,500	4,000	1,500	60.00%

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	9,211	8,650	9,211	9,211		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	3,300	3,645	3,300	3,300		
3540 Natural Gas	20,250	19,327	20,250	20,250		
36 Repairs & Maintenance						
3610 Building	8,228	8,694	5,673	7,800	2,127	37.49%
3620 Motor	6,300	6,300	6,500	6,900	400	6.15%
3630 Machinery & Equip. Repairs & Maint.	2,376	1,862	2,376	4,586	2,210	93.01%
3640 Hardware & Software Maintenance	2,871	2,655	2,871	2,871		
3650 Other Repairs & Maintenance	475	425	880	880		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,683	1,927	1,683	1,900	217	12.89%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	495	570	495	600	105	21.21%
3920 Laundry & Other Sanitation Serv.	3,960	2,801	3,960	3,480	-480	(12.12%)
3940 Temporary Contractual Employment				1,250	1,250	
3950 Landfill Fees						
3960 Grants	3,900	3,923	5,400	3,900	-1,500	(27.78%)
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	17,325	8,735	17,325	13,200	-4,125	(23.81%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	160,226	153,925	172,276	174,742	2,466	1.43%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,062,946	1,046,531	1,132,507	1,163,870	31,363	2.77%