

WINNEBAGO COUNTY

SECTION V

ENTERPRISE FUND
GROUP

2010

NARRATIVE &
EXPENDITURE
BUDGETS

Winnebago County

Animal Services

Winnebago County Animal Services is comprised of three (3) divisions: Administrative, Kennel, and Operations. The Administrative Division issues animal licenses, conducts spay-neuter clinics, processes animal adoptions, maintains records, answer citizens' questions as well as provides dispatch services to the field officers. The Kennel Division conducts medical examinations, administers medications, provides a proper diet to ensure the animals remain healthy, cleans and sanitizes all kennels on a daily basis, and works closely with volunteers who groom and exercise the animals. They also temperament test the animals to determine which are suitable for adoption. The Operations Division consists of two (2) Field Sergeants, ten (10) field officers and one (1) investigator. They enforce State and local animal laws, investigate cases of animal abuse, provide public education, and act as first responders for animal welfare.

<u>Title</u>	<u>Grade</u>
Director of Animal Services	12
Deputy Director	11
Animal Services Officer (10)	8
Dispatcher	8
Kennel Supervisor	7
Kennel Technician (6)	7
Adoption Counselor/Coordinator (P.T.)	7
Account Technician	6
Administrative Secretary	6
Administrative Clerk (6)	5
Spay/Neuter Program Veterinarian	N/A
Investigator	
Field Sergeants (2)	

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Winnebago County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION:

FOR PERIOD 99

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
ANIMAL SERVICES							
41 PERSONNEL							
77000 41110 REG SAL	784,874.40	1,021,983.00	1,021,983.00	958,097.96	0.00	1,005,245.00	-1.6%
77000 41120 TEMP SAL	146,057.15	104,601.00	104,601.00	97,228.31	0.00	64,244.00	-38.6%
77000 41130 OVERTIME	99,211.35	75,000.00	75,000.00	64,226.10	0.00	75,000.00	0.0%
77000 41211 HEALTH-EMP	170,803.00	245,525.00	245,525.00	227,072.00	0.00	248,543.00	1.2%
77000 41221 LIFE-EMPLO	817.60	1,105.00	1,105.00	898.80	0.00	1,156.00	4.6%
77000 41231 IMRF-EMPLO	85,018.80	87,123.00	87,123.00	0.00	0.00	97,739.00	12.2%
77000 41241 FICA-EMPLO	81,299.23	82,783.00	82,783.00	0.00	0.00	87,553.00	5.8%
TOTAL PERSONNEL	1,368,081.53	1,618,120.00	1,618,120.00	1,347,523.17	0.00	1,579,480.00	-2.4%
42 SUPPLIES & SERVICES							
77000 42110 SUPPLIES	8,283.40	8,500.00	8,500.00	7,284.09	0.00	8,500.00	0.0%
77000 42115 OFFICE FUR	3,549.76	1,500.00	1,500.00	328.95	0.00	2,200.00	46.7%
77000 42120 BOOKS,PERI	31.25	250.00	250.00	159.98	0.00	350.00	40.0%
77000 42210 DATA PROCC	3,117.90	9,000.00	9,000.00	520.34	0.00	9,000.00	0.0%
77000 42230 CLEANING S	21,649.32	30,000.00	30,000.00	26,403.15	0.00	30,000.00	0.0%
77000 42240 GAS & OIL	52,881.97	47,000.00	47,000.00	35,188.94	0.00	47,000.00	0.0%
77000 42250 FOOD & BEV	78.37	500.00	500.00	86.18	0.00	500.00	0.0%
77000 42260 MED & DENT	74,791.11	54,280.00	54,280.00	69,786.94	0.00	54,300.00	0.0%
77000 42270 CLOTHING	16,937.95	18,987.00	18,987.00	18,170.72	0.00	21,000.00	10.6%
77000 42290 OTHER SUPP	42,425.10	35,000.00	35,000.00	45,241.91	0.00	36,000.00	2.9%
77000 42310 BUILD MAIN	5,468.94	1,500.00	1,500.00	806.07	0.00	1,500.00	0.0%
77000 42320 EQUIP REPA	0.00	1,500.00	1,500.00	249.36	0.00	1,500.00	0.0%
77000 42330 VECH REPA	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.0%
77000 43150 MED & DENT	3,030.00	4,500.00	4,500.00	12,365.40	0.00	6,000.00	33.3%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION:

FOR PERIOD 99

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
ANIMAL SERVICES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
77000 43160	3,412.52	0.00	0.00	3,901.26	0.00	2,500.00	0.0%
77000 43190	1,937.50	10,000.00	10,000.00	51,515.00	0.00	10,000.00	0.0%
77000 43210	24,657.19	24,073.00	24,073.00	19,177.09	0.00	24,000.00	-0.3%
77000 43220	11,780.13	21,600.00	21,600.00	21,485.00	0.00	26,000.00	20.4%
77000 43230	1,679.20	1,500.00	1,500.00	1,804.81	0.00	1,500.00	0.0%
77000 43310	1,952.46	4,000.00	4,000.00	2,107.78	0.00	4,000.00	0.0%
77000 43320	0.00	2,000.00	2,000.00	0.00	0.00	0.00	-100.0%
77000 43410	6,967.27	9,000.00	9,000.00	7,947.89	0.00	9,000.00	0.0%
77000 43420	4,231.30	1,000.00	1,000.00	1,659.45	0.00	2,000.00	100.0%
77000 43610	19,367.86	41,000.00	41,000.00	15,586.38	0.00	41,000.00	0.0%
77000 43620	19,153.45	20,000.00	20,000.00	15,070.62	0.00	20,000.00	0.0%
77000 43630	2,029.15	2,000.00	2,000.00	2,543.29	0.00	2,000.00	0.0%
77000 43640	23,188.71	28,000.00	28,000.00	24,166.15	0.00	28,000.00	0.0%
77000 43710	23,681.43	25,000.00	25,000.00	21,671.79	0.00	25,000.00	0.0%
77000 43730	5,295.36	12,000.00	12,000.00	10,915.19	0.00	17,000.00	41.7%
77000 43731	17,990.88	19,000.00	19,000.00	23,550.97	0.00	19,000.00	0.0%
77000 43732	54.00	1,750.00	1,750.00	494.00	0.00	1,750.00	0.0%
77000 43820	0.00	250.00	250.00	0.00	0.00	250.00	0.0%
77000 43830	2,002.54	1,000.00	1,000.00	2,606.56	0.00	2,500.00	150.0%
77000 43890	1,371.58	750.00	750.00	1,378.42	0.00	750.00	0.0%
77000 43911	93,000.00	95,680.00	54,780.00	0.00	0.00	54,000.00	-1.4%
77000 43932	16,489.93	54,780.00	18,000.00	13,864.50	0.00	18,000.00	0.0%
77000 43941	655.00	2,000.00	2,000.00	1,380.00	0.00	2,000.00	0.0%
77000 43942	1,900.00	12,000.00	12,000.00	6,395.06	0.00	10,000.00	-16.7%
77000 43950	9,623.50	11,000.00	11,000.00	8,915.22	0.00	11,000.00	0.0%
77000 43990	1,916.80	5,000.00	5,000.00	3,555.37	0.00	5,000.00	0.0%
77000 43995	40,907.25	44,000.00	44,000.00	61,834.50	0.00	44,000.00	0.0%
77000 44110	335.00	0.00	0.00	281.20	0.00	300.00	0.0%
77000 44150	1,254.15	2,000.00	2,000.00	13.75	0.00	500.00	-75.0%
77000 44210	5,056.29	200.00	200.00	155.62	0.00	200.00	0.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION:		FOR PERIOD 99							
ACCOUNTS FOR:		2008	2009	2009	2009	2010	PCT		
ANIMAL SERVICES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
77000	44235	ADM & SUPP	21,325.00	19,300.00	19,300.00	40,290.00	0.00	19,300.00	0.0%
TOTAL SUPPLIES & SERVICES			595,460.52	606,220.00	580,858.90	0.00	619,900.00	2.3%	
46 CAPITAL OUTLAYS		<hr/>							
77000	46210	BUILDINGS	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.0%
77000	46410	AUTOMOBILE	750.00	54,000.00	54,000.00	54,314.37	0.00	39,000.00	-27.8%
77000	46586	DATA PROCE	3,733.84	15,000.00	15,000.00	17,196.26	0.00	19,800.00	32.0%
77000	46594	OTHER SPEC	1,185.05	0.00	0.00	947.45	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAYS			5,668.89	84,000.00	72,458.08	0.00	73,800.00	-12.1%	
49 OTHER EXPENSE		<hr/>							
77000	49110	TRANSFERS	52,400.00	0.00	0.00	0.00	0.00	0.00	0.0%
77000	49201	DEPREC	85,009.55	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER EXPENSE			137,409.55	0.00	0.00	0.00	0.00	0.00	0.0%

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PROJECTION:	FOR PERIOD 99						
	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
ACCOUNTS FOR: ANIMAL SERVICES							
TOTAL	2,106,620.49	2,386,020.00	2,308,340.00	2,000,840.15	0.00	2,273,180.00	-1.5%

Department Costs Charged to Other Funds:

Total Countywide Department Costs:

2,273,180.00