

Municipal Budget Notes – FY17 and FY18

1-16 Animal Control

Budget Line Item

314 Other Contractual Services

The City contracts with the Nebraska Humane Society (NHS) for animal control services. Service rates are based on population and the CPI. Based on a four year average increase in services at 3.72%, we are requesting an increase in funding.

FY18 – An increase of between 3.5 and 4% is expected.

321 Professional Services (Legal)

This line item provides funding for animal control-related legal expenditures and the prosecution of animal control violations by the City Attorney, if needed.

	A	B	BM	BN	BO	BQ	BS	BT	BU	BV
2			FY15	FY16	FY16	FY17	FY18	FY19	FY20	FY21
3			Actual	Budget	YE Estimate	Recommended	Recommended	Projected	Projected	Projected
1028	16-ANIMAL CONTROL									
1029										
1030										
1031		CONTRACTUAL SERVICES								
1032	314	Other Contractual Services	48,875	50,750	50,000	52,000	53,934	55,940	58,021	60,179
1033	321	Professional Services-Legal		1,000		1,000	1,000	1,000	1,000	1,000
1034		Total Contractual Services	48,875	51,750	50,000	53,000	54,934	56,940	59,021	61,179
1035										
1036		TOTAL	48,875	51,750	50,000	53,000	54,934	56,940	59,021	61,179
1037										
1038		Expenditure % Change	4%	6%	-3%	2%	4%	4%	4%	4%
1041		Contractual Services	4%	6%	-3%	2%	4%	4%	4%	4%
1045										
1046			Estimate to Budget	Budget to Budget	Estimate to Budget	Budget to Budget	Budget to Budget			
1047		\$ Amount Change	1,185	2,875	-1,750	1,250	1,934	2,006	2,081	2,158
1048		Contractual Services	1,185	2,875	-1,750	1,250	1,934	2,006	2,081	2,158
1049										
1050										
1051										
1052										