

ANIMAL CONTROL ADMINISTRATION

Fund 091-047

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; reduce the number of unwanted animals born into the community; and provide education for the public on humane care for animals to enhance a safe and healthy community for animals and people.

BUDGET HIGHLIGHTS

The Animal Administration Budget is funded primarily from the fee paid for the registration of dogs and cats. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for livestock or poultry, paying the cost of stray animal control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

Personnel levels will remain the same.

There are no foreseen increases in revenue for this budget in FY2016 or FY2017.

FINANCIAL

Fund 091 Dept 047			2015 Actual	2016 Original	2016 Projected	2017 Budget
322	30	ANIMAL LICENSES	\$286,598	\$260,000	\$260,000	\$270,000
		LICENSES AND PERMITS	\$286,598	\$260,000	\$260,000	\$270,000
361	10	INVESTMENT INTEREST	\$73	\$0	\$0	\$0
363	10	GIFTS AND DONATIONS	\$10,500	\$500	\$500	\$500
369	90	OTHER MISC. REVENUE	\$45	\$0	\$0	\$0
		MISCELLANEOUS	\$10,618	\$500	\$500	\$500
REVENUE TOTALS			\$297,216	\$260,500	\$260,500	\$270,500
511	3	REG. FULL-TIME EMPLOYEES	\$94,395	\$95,505	\$96,132	\$97,760
511	9	OVERTIME	\$164	\$0	\$31	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$7,544	\$7,306	\$7,306	\$7,278
513	2	IMRF - EMPLOYER COST	\$8,835	\$8,233	\$8,233	\$8,039
513	4	WORKERS' COMPENSATION INS	\$2,413	\$2,311	\$2,311	\$2,301
513	5	UNEMPLOYMENT INSURANCE	\$1,240	\$1,024	\$1,024	\$816
513	6	EMPLOYEE HEALTH/LIFE INS	\$22,465	\$16,582	\$16,582	\$19,526
		PERSONNEL	\$137,056	\$130,961	\$131,619	\$135,720
522	1	STATIONERY & PRINTING	\$1,022	\$1,500	\$1,500	\$1,500
522	2	OFFICE SUPPLIES	\$2,125	\$1,500	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$69	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$7,910	\$6,000	\$6,000	\$6,000
522	19	UNIFORMS	\$198	\$500	\$500	\$500

Fund 091 Dept 047			2015	2016	2016	2017
			Actual	Original	Projected	Budget
522	44	EQUIPMENT LESS THAN \$5000	\$793	\$500	\$1,194	\$2,800
522	60	PURCHASE RABIES TAGS	\$2,296	\$1,800	\$1,800	\$1,800
		COMMODITIES	\$14,413	\$11,900	\$12,594	\$14,200
533	7	PROFESSIONAL SERVICES	\$5,930	\$7,000	\$7,000	\$7,000
533	20	INSURANCE	\$4,863	\$5,000	\$5,000	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$2,815	\$0	\$0	\$0
533	30	GAS SERVICE	\$4,542	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$5,544	\$4,000	\$4,000	\$4,000
533	32	WATER SERVICE	\$883	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$1,054	\$1,200	\$1,200	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$4,873	\$5,000	\$5,000	\$5,500
533	42	EQUIPMENT MAINTENANCE	\$222	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,588	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$138	\$150	\$150	\$150
533	95	CONFERENCES & TRAINING	\$66	\$400	\$300	\$300
534	37	FINANCE CHARGES,BANK FEES	\$78	\$0	\$0	\$0
534	59	JANITORIAL SERVICES	\$594	\$1,500	\$0	\$0
		SERVICES	\$33,190	\$33,250	\$31,650	\$32,450
EXPENDITURE TOTALS			\$184,659	\$176,111	\$175,863	\$182,370

OBJECTIVE

- To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages
- Provide efficient registration services for pet owners of Champaign County

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Registration of Dogs	12,141	12,000	12,000
Registration of Cats	5,241	5,000	5,000