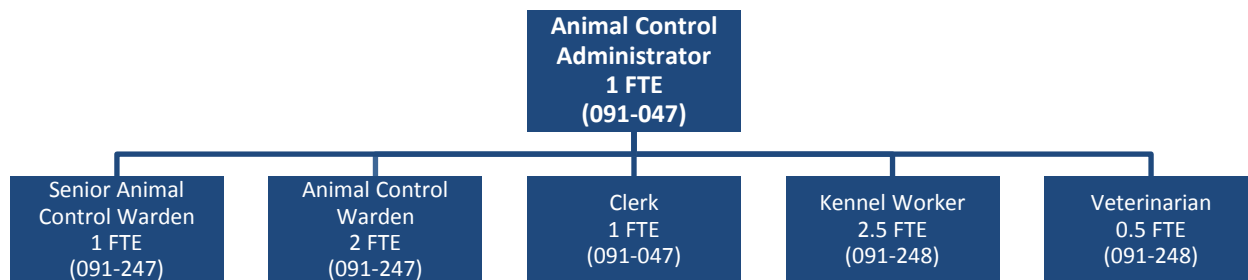


ANIMAL CONTROL

Fund 091-000



Animal Control Administration (091-047) positions: 2 FTE
 Animal Warden Services (091-247) positions: 3 FTE
 Animal Impound Services (091-248) positions: 3 FTE

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; to reduce the number of unwanted animals born into the community; and to 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 Control Department is funded primarily from the fee paid for the registration of dogs and cats and contracts for services with municipalities within the County. 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.

All contracting villages and cities have renewed the animal services contracts with the exception of Fisher, Mahomet, Savoy and St. Joseph. The Villages of Mahomet and St Joseph have opted not to renew their animal impoundment contract.

Software replacement solutions for the AS400 will be explored during FY2019 for FY2020. The revenue to expenditure deficit in FY2019 is due to the planned purchase of a new van estimated to cost \$46,000.

FINANCIAL

Fund 091 Summary				2017 Actual	2018 Original	2018 Projected	2019 Budget
322	30	ANIMAL LICENSES		\$272,015	\$270,000	\$265,000	\$270,000
		LICENSES AND PERMITS		\$272,015	\$270,000	\$265,000	\$270,000
336	1	CHAMPAIGN CITY		\$187,337	\$193,109	\$193,109	\$197,163
FY2019 Budget				308	Animal Control Summary		
Champaign County, Illinois					Fund 091-000		

Fund 091 Summary			2017 Actual	2018 Original	2018 Projected	2019 Budget
336	2	URBANA CITY	\$36,300	\$37,483	\$37,483	\$38,270
336	3	VILLAGE OF RANTOUL	\$11,759	\$11,759	\$11,759	\$12,005
336	14	VILLAGE OF SAVOY	\$7,911	\$8,069	\$8,069	\$8,238
336	24	VILLAGE OF FISHER	\$1,709	\$0	\$1,745	\$1,782
336	26	VILLAGE OF TOLONO	\$3,132	\$3,132	\$3,132	\$3,197
337	21	LOCAL GOVT REIMBURSEMENT	\$19,868	\$22,755	\$22,662	\$23,137
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$268,016	\$276,307	\$277,959	\$283,792
344	1	ANIM IMPOUND FEES-COUNTY	\$2,690	\$2,000	\$2,000	\$2,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,660	\$3,000	\$3,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$9,725	\$6,000	\$6,000	\$11,000
344	4	ANIM SERVICES COST REIMB	\$15,008	\$13,000	\$14,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$331	\$0	\$244	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,973	\$4,500	\$4,500	\$4,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$45	\$0	\$115	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$214	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$384	\$500	\$500	\$500
351	20	PENALTIES	\$10,240	\$7,000	\$9,500	\$9,500
		FEES AND FINES	\$47,270	\$36,500	\$40,359	\$46,000
361	10	INVESTMENT INTEREST	\$1,445	\$0	\$2,500	\$2,000
363	10	GIFTS AND DONATIONS	\$0	\$0	\$50	\$0
369	90	OTHER MISC. REVENUE	\$10	\$0	\$236	\$0
		MISCELLANEOUS	\$1,455	\$0	\$2,786	\$2,000
		REVENUE TOTALS	\$588,756	\$582,807	\$586,104	\$601,792
511	3	REG. FULL-TIME EMPLOYEES	\$239,356	\$269,959	\$269,959	\$269,041
511	4	REG. PART-TIME EMPLOYEES	\$43,226	\$40,707	\$40,707	\$45,470
511	9	OVERTIME	\$8,495	\$9,315	\$9,315	\$9,315
513	1	SOCIAL SECURITY-EMPLOYER	\$21,742	\$23,766	\$23,766	\$24,059
513	2	IMRF - EMPLOYER COST	\$23,991	\$26,423	\$26,423	\$18,620
513	4	WORKERS' COMPENSATION INS	\$6,839	\$7,519	\$7,519	\$22,865
513	5	UNEMPLOYMENT INSURANCE	\$2,733	\$1,736	\$1,738	\$1,984
513	6	EMPLOYEE HEALTH/LIFE INS	\$38,039	\$70,000	\$70,000	\$77,752
		PERSONNEL	\$384,421	\$449,425	\$449,427	\$469,106
522	1	STATIONERY & PRINTING	\$1,623	\$1,500	\$1,898	\$1,500
522	2	OFFICE SUPPLIES	\$2,125	\$1,500	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$69	\$100	\$70	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$6,842	\$6,000	\$6,000	\$7,000
522	10	FOOD	\$2,260	\$2,000	\$2,000	\$3,000
522	11	MEDICAL SUPPLIES	\$11,823	\$10,000	\$7,625	\$7,000
522	15	GASOLINE & OIL	\$7,612	\$6,000	\$6,000	\$8,000
522	19	UNIFORMS	\$3,205	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$11,855	\$6,500	\$4,589	\$3,600
522	60	PURCHASE RABIES TAGS	\$1,760	\$1,800	\$1,800	\$1,800
522	93	OPERATIONAL SUPPLIES	\$14,199	\$13,000	\$11,000	\$13,000

Fund 091 Summary			2017 Actual	2018 Original	2018 Projected	2019 Budget
COMMODITIES			\$63,373	\$49,400	\$43,182	\$47,200
533	6	MEDICAL/DENTAL/MENTL HLTH	\$100	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$5,346	\$7,000	\$6,000	\$6,000
533	20	INSURANCE	\$8,469	\$5,000	\$6,000	\$9,000
533	22	LABORATORY FEES	\$2,310	\$1,000	\$1,000	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$2,978	\$0	\$3,000	\$3,000
533	30	GAS SERVICE	\$4,021	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$6,819	\$4,000	\$4,000	\$6,000
533	32	WATER SERVICE	\$839	\$1,000	\$700	\$1,000
533	33	TELEPHONE SERVICE	\$3,734	\$3,500	\$3,500	\$4,100
533	36	WASTE DISPOSAL & RECYCLNG	\$5,763	\$6,000	\$6,000	\$6,000
533	40	AUTOMOBILE MAINTENANCE	\$3,919	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$740	\$500	\$500	\$700
533	70	LEGAL NOTICES,ADVERTISING	\$1,266	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,923	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$370	\$150	\$225	\$350
533	95	CONFERENCES & TRAINING	\$1,643	\$1,300	\$1,000	\$1,000
533	97	IMPOUNDMENTS	\$140	\$100	\$100	\$100
534	37	FINANCE CHARGES,BANK FEES	\$112	\$0	\$62	\$0
534	59	JANITORIAL SERVICES	\$593	\$700	\$500	\$500
534	66	UNIV OF IL SURGICAL FEES	\$650	\$0	\$5,000	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$4,660	\$3,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,745	\$6,000	\$6,000	\$11,000
534	89	MAHOMET ANIM IMPOUND FEES	\$52	\$0	\$0	\$0
534	90	VILLAGES ANIM IMPOUND FEE	\$954	\$3,000	\$3,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$45	\$0	\$0	\$0
534	92	SAVOY ANIM IMPOUND FEES	\$214	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$384	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$2,860	\$1,500	\$1,500	\$1,500
SERVICES			\$70,649	\$56,850	\$66,187	\$78,350
544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$0	\$46,000
CAPITAL			\$0	\$0	\$0	\$46,000
EXPENDITURE TOTALS			\$518,443	\$555,675	\$558,796	\$640,656

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$245,603	\$272,911	\$234,047

The ongoing fund balance goal is \$80,000 to \$100,000 in order to address ongoing future capital replacement for the vehicles and technology of this department. Animal Control plans to replace a van in FY2019 anticipated to cost \$46,000, which is the reason for the fund balance drop in FY2019.

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
8	8	8	8	8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget
- Continue intergovernmental agreements for animal control services

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To maintain hours of operation to appropriately address citizen demand for service and access to facility
- Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Provide through animal control services a safe community for the citizens of Champaign County
- Investigate animal bites and quarantine biting animals
- Provide rabies education to the citizens of Champaign County

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community