

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.

Staffing levels will remain the same.

There are no foreseen increases in revenue for this budget in FY2019. We will be implementing new vaccination programs in FY2019 to help increase vaccination and registration compliance.

FINANCIAL

Fund 091 Dept 047			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
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			\$273,470	\$270,000	\$267,786	\$272,000
511	3	REG. FULL-TIME EMPLOYEES	\$89,651	\$98,700	\$98,700	\$100,433
511	9	OVERTIME	\$640	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$6,730	\$7,551	\$7,551	\$7,683
513	2	IMRF - EMPLOYER COST	\$7,427	\$8,133	\$8,133	\$5,946
513	4	WORKERS' COMPENSATION INS	\$2,170	\$2,389	\$2,389	\$7,301
513	5	UNEMPLOYMENT INSURANCE	\$647	\$496	\$498	\$496
513	6	EMPLOYEE HEALTH/LIFE INS	\$18,498	\$20,000	\$20,000	\$21,228
		PERSONNEL	\$125,763	\$137,269	\$137,271	\$143,087
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	19	UNIFORMS	\$115	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$1,793	\$5,500	\$2,100	\$2,100
522	60	PURCHASE RABIES TAGS	\$1,760	\$1,800	\$1,800	\$1,800
		COMMODITIES	\$14,327	\$16,400	\$13,068	\$13,700
533	7	PROFESSIONAL SERVICES	\$5,346	\$7,000	\$6,000	\$6,000
533	20	INSURANCE	\$6,615	\$5,000	\$6,000	\$7,000
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	\$1,136	\$1,500	\$1,500	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$5,763	\$6,000	\$6,000	\$6,000
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	\$170	\$150	\$125	\$150
533	95	CONFERENCES & TRAINING	\$1,414	\$300	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$112	\$0	\$62	\$0
534	59	JANITORIAL SERVICES	\$593	\$700	\$500	\$500
		SERVICES	\$38,995	\$33,650	\$35,887	\$39,150
		EXPENDITURE TOTALS	\$179,085	\$187,319	\$186,226	\$195,937

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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Registration of Dogs	17,767	12,000	12,000
Registration of Cats	6,940	5,000	5,000