

ANIMAL WARDEN SERVICES

Fund 091-247

BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets.

A planned purchase for a new van will occur in FY2019.

Any deficit of revenue to expenditure for Animal Warden Services will be covered in part by the Animal Registration Fees collected by the County.

FINANCIAL

Fund 091 Dept 247			2017	2018	2018	2019
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$113,410	\$116,950	\$116,950	\$119,405
337	21	LOCAL GOVT REIMBURSEMENT	\$13,031	\$11,861	\$11,768	\$12,015
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$126,441	\$128,811	\$128,718	\$131,420
351	20	PENALTIES	\$10,240	\$7,000	\$9,500	\$9,500
		FEES AND FINES	\$10,240	\$7,000	\$9,500	\$9,500
REVENUE TOTALS			\$136,681	\$135,811	\$138,218	\$140,920
511	3	REG. FULL-TIME EMPLOYEES	\$97,999	\$111,312	\$111,312	\$108,660
511	9	OVERTIME	\$6,243	\$8,800	\$8,800	\$8,800
513	1	SOCIAL SECURITY-EMPLOYER	\$7,762	\$8,515	\$8,515	\$8,312
513	2	IMRF - EMPLOYER COST	\$8,564	\$9,172	\$9,172	\$6,433
513	4	WORKERS' COMPENSATION INS	\$2,372	\$2,694	\$2,694	\$7,900
513	5	UNEMPLOYMENT INSURANCE	\$995	\$496	\$496	\$744
513	6	EMPLOYEE HEALTH/LIFE INS	\$18,813	\$30,000	\$30,000	\$34,186
		PERSONNEL	\$142,748	\$170,989	\$170,989	\$175,035
522	15	GASOLINE & OIL	\$7,612	\$6,000	\$6,000	\$8,000
522	19	UNIFORMS	\$2,577	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$10,062	\$1,000	\$742	\$1,000
		COMMODITIES	\$20,251	\$8,000	\$7,742	\$10,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$100	\$0	\$0	\$0
533	20	INSURANCE	\$1,854	\$0	\$0	\$2,000
533	22	LABORATORY FEES	\$2,310	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$2,598	\$2,000	\$2,000	\$2,600
533	40	AUTOMOBILE MAINTENANCE	\$3,919	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$636	\$500	\$500	\$700
533	95	CONFERENCES & TRAINING	\$229	\$1,000	\$1,000	\$1,000
		SERVICES	\$11,646	\$8,600	\$8,600	\$11,400

544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$0	\$46,000
		CAPITAL	\$0	\$0	\$0	\$46,000
		EXPENDITURE TOTALS	\$174,645	\$187,589	\$187,331	\$242,435

OBJECTIVES

- To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages
- Maintain contracts with villages and cities

PERFORMANCE INDICATORS

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Annual Calls for Service	1,735	2,000	2,000
Contracts for Animal Control Services	17	17	17
Dangerous/Vicious Dog Declarations	3	5	5
Animal Bites Investigated	309	350	350