

# 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.

The Animal Control Department will be purchasing new computer software to replace the AS400 system. The estimated cost for this software is \$15,000, planned for FY2021. Additional annual recurring costs of \$3,000 to \$5,000 are estimated for continued use of the software.

### FINANCIAL

Fund 091 Dept 047			2018	2019	2019	2020
			Actual	Original	Projected	Budget
322	30	ANIMAL LICENSES	\$266,095	\$270,000	\$265,000	\$270,000
		LICENSES AND PERMITS	\$266,095	\$270,000	\$265,000	\$270,000
361	10	INVESTMENT INTEREST	\$4,177	\$2,000	\$5,000	\$3,000
363	10	GIFTS AND DONATIONS	\$50	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$241	\$0	\$0	\$0
		MISCELLANEOUS	\$4,468	\$2,000	\$5,000	\$3,000
<b>REVENUE TOTALS</b>			<b>\$270,563</b>	<b>\$272,000</b>	<b>\$270,000</b>	<b>\$273,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$98,363	\$100,433	\$100,433	\$109,412
511	9	OVERTIME	\$11	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$7,158	\$7,683	\$7,683	\$8,371
513	2	IMRF - EMPLOYER COST	\$7,621	\$5,946	\$5,946	\$7,999
513	4	WORKERS' COMPENSATION INS	\$2,979	\$7,301	\$7,301	\$7,301
513	5	UNEMPLOYMENT INSURANCE	\$490	\$496	\$496	\$466
513	6	EMPLOYEE HEALTH/LIFE INS	\$35,197	\$21,228	\$21,228	\$20,486
		PERSONNEL	\$151,819	\$143,087	\$143,087	\$154,035
522	1	STATIONERY & PRINTING	\$1,918	\$1,500	\$1,500	\$1,500
522	2	OFFICE SUPPLIES	\$814	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$70	\$100

<b>Fund 091 Dept 047</b>			<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
522	6	POSTAGE, UPS, FED EXPRESS	\$5,418	\$7,000	\$4,000	\$7,000
522	19	UNIFORMS	\$0	\$0	\$220	\$300
522	44	EQUIPMENT LESS THAN \$5000	\$3,979	\$2,100	\$2,100	\$2,100
522	60	PURCHASE RABIES TAGS	\$2,322	\$1,800	\$1,800	\$2,000
		COMMODITIES	\$14,521	\$13,700	\$10,890	\$14,200
533	7	PROFESSIONAL SERVICES	\$5,185	\$6,000	\$6,000	\$7,000
533	20	INSURANCE	\$6,762	\$7,000	\$7,000	\$8,000
533	29	COMPUTER/INF TCH SERVICES	\$2,978	\$3,000	\$3,000	\$3,000
533	30	GAS SERVICE	\$4,710	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$6,787	\$6,000	\$6,000	\$7,000
533	32	WATER SERVICE	\$862	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$973	\$1,500	\$1,000	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$7,041	\$6,000	\$3,000	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$505	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$370	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,923	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$151	\$150	\$150	\$150
534	27	ANIM SERV FACIL RPR-MAINT	\$190	\$0	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$113	\$0	\$50	\$0
534	59	JANITORIAL SERVICES	\$660	\$500	\$500	\$0
		SERVICES	\$39,210	\$39,150	\$35,700	\$38,650
		<b>EXPENDITURE TOTALS</b>	<b>\$205,550</b>	<b>\$195,937</b>	<b>\$189,677</b>	<b>\$206,885</b>

**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**

<b>Indicator</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
Registration of Dogs	11,585	11,000	12,000
Registration of Cats	4,824	5,000	5,000