

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 FY2020. The funds for this purchase will be drawn from the fund balance. Our current van has over 190,000 miles and is need of constant repair.

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			2018	2019	2019	2020
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$118,199	\$119,405	\$119,405	\$128,524
337	21	LOCAL GOVT REIMBURSEMENT	\$10,373	\$12,015	\$12,015	\$12,578
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$128,572	\$131,420	\$131,420	\$141,102
351	20	PENALTIES	\$12,066	\$9,500	\$10,000	\$10,000
		FEES AND FINES	\$12,066	\$9,500	\$10,000	\$10,000
REVENUE TOTALS			\$140,638	\$140,920	\$141,420	\$151,102
511	3	REG. FULL-TIME EMPLOYEES	\$104,535	\$108,660	\$108,660	\$115,511
511	9	OVERTIME	\$5,996	\$8,800	\$8,800	\$7,000
513	1	SOCIAL SECURITY-EMPLOYER	\$8,516	\$8,312	\$8,312	\$9,373
513	2	IMRF - EMPLOYER COST	\$8,753	\$6,433	\$6,433	\$8,956
513	4	WORKERS' COMPENSATION INS	\$3,192	\$7,900	\$7,900	\$8,145
513	5	UNEMPLOYMENT INSURANCE	\$759	\$744	\$744	\$699
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,771	\$34,186	\$34,186	\$30,729
		PERSONNEL	\$140,522	\$175,035	\$175,035	\$180,413
522	15	GASOLINE & OIL	\$9,280	\$8,000	\$9,000	\$10,000
522	19	UNIFORMS	\$567	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,055	\$1,000	\$1,500	\$1,500
		COMMODITIES	\$10,902	\$10,000	\$11,500	\$12,500
533	20	INSURANCE	\$1,221	\$2,000	\$2,000	\$2,000
533	22	LABORATORY FEES	\$1,923	\$1,000	\$1,000	\$2,000
533	33	TELEPHONE SERVICE	\$2,493	\$2,600	\$2,600	\$2,600
533	40	AUTOMOBILE MAINTENANCE	\$3,770	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,062	\$700	\$1,300	\$1,300
533	95	CONFERENCES & TRAINING	\$211	\$1,000	\$0	\$1,000
		SERVICES	\$10,680	\$11,400	\$11,000	\$13,000

Fund 091 Dept 247		2018	2019	2019	2020	
		Actual	Original	Projected	Budget	
544	30	AUTOMOBILES, VEHICLES	\$0	\$46,000	\$46,000	\$48,000
		CAPITAL	\$0	\$46,000	\$46,000	\$48,000
EXPENDITURE TOTALS		\$162,104	\$242,435	\$243,535	\$253,913	

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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Annual Calls for Service	1,665	2,000	2,000
Contracts for Animal Control Services	17	17	17
Dangerous/Vicious Dog Declarations	5	5	5
Animal Bites Investigated	307	300	300