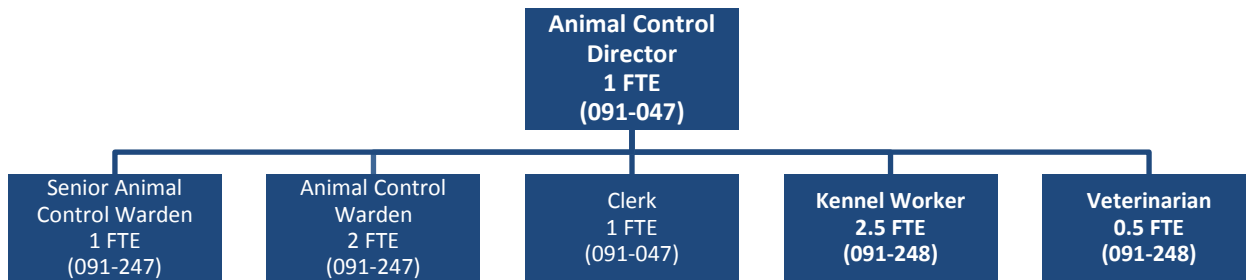


ANIMAL CONTROL

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, St. Joseph, and Sadorus. The Village of Bondville has entered into impoundment and service agreements.

Software replacement solutions for the AS400 will be researched during FY2021, for purchase in FY2022.

Increases to the registration fees will generate an increase in revenue for FY2021 budget. The fee for a three-year registration for an altered pet increased from \$23.00 to \$40.00, the fee for a three-year registration for an unaltered pet increased from \$36.00 to \$65.00 and the fee for a one year unaltered pet increased from \$26.00 to \$30.00. The fee for one year altered pet remains the same at \$15.00. Seniors still receive two registrations free per year.

FINANCIAL

Fund 091 Summary	2019	2020	2020	2021
FY2021 Budget Champaign County, Illinois	320		Animal Control Summary Fund 091-000	

			Actual	Original	Projected	Budget
322	30	ANIMAL LICENSES	\$266,529	\$270,000	\$290,000	\$300,000
		LICENSES AND PERMITS	\$266,529	\$270,000	\$290,000	\$300,000
336	1	CHAMPAIGN CITY	\$201,924	\$213,333	\$213,333	\$217,385
336	2	URBANA CITY	\$39,096	\$40,740	\$40,740	\$41,514
336	3	VILLAGE OF RANTOUL	\$12,294	\$12,552	\$12,553	\$12,791
336	14	VILLAGE OF SAVOY	\$8,177	\$8,348	\$8,349	\$8,507
336	24	VILLAGE OF FISHER	\$1,787	\$1,824	\$1,825	\$1,859
336	26	VILLAGE OF TOLONO	\$0	\$3,274	\$3,343	\$3,407
337	21	LOCAL GOVT REIMBURSEMENT	\$22,716	\$25,157	\$20,812	\$20,584
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$285,994	\$305,228	\$300,955	\$306,047
344	1	ANIM IMPOUND FEES-COUNTY	\$5,854	\$4,000	\$4,000	\$4,000
344	2	ANIM IMPOUND FEES-URBANA	\$5,515	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$13,690	\$13,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$17,574	\$14,000	\$10,000	\$14,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$147	\$0	\$197	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$2,007	\$3,500	\$3,000	\$3,500
344	8	ANIM IMPOUND FEES-SAVOY	\$99	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$302	\$500	\$500	\$500
351	20	PENALTIES	\$14,428	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$59,616	\$50,500	\$46,197	\$50,500
361	10	INVESTMENT INTEREST	\$5,634	\$3,000	\$2,000	\$2,000
363	10	GIFTS AND DONATIONS	\$3,123	\$0	\$1,411	\$0
369	90	OTHER MISC. REVENUE	\$167	\$0	\$0	\$0
		MISCELLANEOUS	\$8,924	\$3,000	\$3,411	\$2,000
		REVENUE TOTALS	\$621,063	\$628,728	\$640,563	\$658,547
511	3	REG. FULL-TIME EMPLOYEES	\$255,533	\$289,124	\$288,267	\$294,868
511	4	REG. PART-TIME EMPLOYEES	\$45,469	\$46,877	\$46,877	\$48,042
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$857	\$0
511	9	OVERTIME	\$8,258	\$9,315	\$9,315	\$9,315
513	1	SOCIAL SECURITY-EMPLOYER	\$22,517	\$26,419	\$26,419	\$26,947
513	2	IMRF - EMPLOYER COST	\$17,563	\$25,245	\$25,245	\$24,200
513	4	WORKERS' COMPENSATION INS	\$11,414	\$23,348	\$23,348	\$24,119
513	5	UNEMPLOYMENT INSURANCE	\$2,045	\$2,097	\$2,097	\$2,097
513	6	EMPLOYEE HEALTH/LIFE INS	\$55,018	\$71,741	\$71,741	\$76,613
		PERSONNEL	\$417,817	\$494,166	\$494,166	\$506,201
522	1	STATIONERY & PRINTING	\$1,274	\$1,500	\$1,500	\$1,500
522	2	OFFICE SUPPLIES	\$1,240	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$3,528	\$7,000	\$3,500	\$7,000
522	10	FOOD	\$3,704	\$4,000	\$4,000	\$4,000
522	11	MEDICAL SUPPLIES	\$12,635	\$11,000	\$10,000	\$12,000
522	15	GASOLINE & OIL	\$9,295	\$10,000	\$12,000	\$12,000
522	19	UNIFORMS	\$1,603	\$1,500	\$1,900	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$3,991	\$4,100	\$3,000	\$3,000

Fund 091 Summary			2019	2020	2020	2021
			Actual	Original	Projected	Budget
522	60	PURCHASE RABIES TAGS	\$2,391	\$2,000	\$2,000	\$2,000
522	93	OPERATIONAL SUPPLIES	\$13,434	\$13,000	\$12,000	\$14,000
		COMMODITIES	\$53,165	\$55,400	\$51,200	\$58,300
533	7	PROFESSIONAL SERVICES	\$5,097	\$7,000	\$7,000	\$7,000
533	20	INSURANCE	\$8,738	\$10,000	\$10,200	\$10,200
533	22	LABORATORY FEES	\$1,938	\$2,000	\$2,000	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$2,978	\$3,000	\$3,000	\$3,000
533	30	GAS SERVICE	\$4,787	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$5,466	\$7,000	\$7,000	\$7,000
533	32	WATER SERVICE	\$1,014	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$3,233	\$4,100	\$4,100	\$4,100
533	36	WASTE DISPOSAL & RECYCLNG	\$2,102	\$3,000	\$3,000	\$3,000
533	40	AUTOMOBILE MAINTENANCE	\$4,165	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,146	\$1,300	\$1,300	\$1,300
533	70	LEGAL NOTICES,ADVERTISING	\$425	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,923	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$196	\$225	\$563	\$600
533	95	CONFERENCES & TRAINING	\$0	\$1,000	\$0	\$950
533	97	IMPOUNDMENTS	\$100	\$100	\$0	\$100
534	37	FINANCE CHARGES,BANK FEES	\$144	\$0	\$125	\$125
534	59	JANITORIAL SERVICES	\$739	\$0	\$0	\$0
534	66	UNIV OF IL SURGICAL FEES	\$7,117	\$6,000	\$3,000	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$5,170	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$13,450	\$13,000	\$13,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$872	\$2,000	\$2,000	\$2,000
534	92	SAVOY ANIM IMPOUND FEES	\$42	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$302	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$1,180	\$1,500	\$1,500	\$1,500
		SERVICES	\$72,324	\$80,325	\$76,888	\$80,975
544	30	AUTOMOBILES, VEHICLES	\$42,122	\$48,000	\$48,000	\$0
		CAPITAL	\$42,122	\$48,000	\$48,000	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$5,318
		INTERFUND EXPENDITURE	\$0	\$0	\$0	\$5,318
		EXPENDITURE TOTALS	\$585,428	\$677,891	\$670,254	\$650,794

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$330,933	\$301,242	\$308,995

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. The drop in fund balance in FY2020 is due to the purchase of a van.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
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