

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 FY2022. Additional annual recurring costs of \$3,000 to \$5,000 are estimated for continued use of the software.

We will see increases in revenue for the FY2021 budget from an increase in the fees for registrations. 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 Dept 047			2019 Actual	2020 Original	2020 Projected	2021 Budget
322	30	ANIMAL LICENSES	\$266,529	\$270,000	\$290,000	\$300,000
		LICENSES AND PERMITS	\$266,529	\$270,000	\$290,000	\$300,000
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	\$25	\$0	\$0	\$0
		MISCELLANEOUS	\$8,782	\$3,000	\$3,411	\$2,000
REVENUE TOTALS			\$275,311	\$273,000	\$293,411	\$302,000
511	3	REG. FULL-TIME EMPLOYEES	\$95,596	\$109,412	\$108,555	\$107,532
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$857	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$7,078	\$8,371	\$8,371	\$8,227
513	2	IMRF - EMPLOYER COST	\$5,511	\$7,999	\$7,999	\$7,388
513	4	WORKERS' COMPENSATION INS	\$3,545	\$7,301	\$7,301	\$7,542
513	5	UNEMPLOYMENT INSURANCE	\$647	\$466	\$466	\$466

513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$34,882 \$147,259	\$20,486 \$154,035	\$20,486 \$154,035	\$21,878 \$153,033
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	19	UNIFORMS	\$220	\$300	\$300	\$300
522	44	EQUIPMENT LESS THAN \$5000	\$1,785	\$2,100	\$1,000	\$1,000
522	60	PURCHASE RABIES TAGS COMMODITIES	\$2,391 \$10,508	\$2,000 \$14,200	\$2,000 \$9,600	\$2,000 \$13,100
533	7	PROFESSIONAL SERVICES	\$5,097	\$7,000	\$7,000	\$7,000
533	20	INSURANCE	\$6,563	\$8,000	\$8,000	\$8,000
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	\$1,056	\$1,500	\$1,500	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$2,102	\$3,000	\$3,000	\$3,000
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	\$145	\$150	\$150	\$150
534	37	FINANCE CHARGES,BANK FEES	\$144	\$0	\$125	\$125
534	59	JANITORIAL SERVICES SERVICES	\$739 \$32,439	\$0 \$38,650	\$0 \$38,775	\$0 \$38,775
571	14	TO CAPITAL IMPRV FUND 105 INTERFUND EXPENDITURE	\$0 \$0	\$0 \$0	\$0 \$0	\$5,318 \$5,318
EXPENDITURE TOTALS			\$190,206	\$206,885	\$202,410	\$210,226

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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Registration of Dogs	11,506	11,000	11,000
Registration of Cats	4,793	5,000	5,000