

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.

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$122,242	\$128,524	\$128,524	\$130,965
337	21	LOCAL GOVT REIMBURSEMENT	\$11,707	\$12,578	\$12,578	\$12,194
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$133,949	\$141,102	\$141,102	\$143,159
351	20	PENALTIES	\$14,428	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$14,428	\$10,000	\$10,000	\$10,000
		REVENUE TOTALS	\$148,377	\$151,102	\$151,102	\$153,159
511	3	REG. FULL-TIME EMPLOYEES	\$102,362	\$115,511	\$115,511	\$122,942
511	9	OVERTIME	\$6,559	\$7,000	\$7,000	\$7,000
513	1	SOCIAL SECURITY-EMPLOYER	\$7,786	\$9,373	\$9,373	\$9,941
513	2	IMRF - EMPLOYER COST	\$6,080	\$8,956	\$8,956	\$8,928
513	4	WORKERS' COMPENSATION INS	\$3,934	\$8,145	\$8,145	\$8,414
513	5	UNEMPLOYMENT INSURANCE	\$699	\$699	\$699	\$699
513	6	EMPLOYEE HEALTH/LIFE INS	\$11,272	\$30,729	\$30,729	\$32,817
		PERSONNEL	\$138,692	\$180,413	\$180,413	\$190,741
522	15	GASOLINE & OIL	\$9,295	\$10,000	\$12,000	\$12,000
522	19	UNIFORMS	\$1,148	\$1,000	\$1,400	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,560	\$1,500	\$1,500	\$1,500
		COMMODITIES	\$12,003	\$12,500	\$14,900	\$14,500
533	20	INSURANCE	\$2,175	\$2,000	\$2,200	\$2,200
533	22	LABORATORY FEES	\$1,938	\$2,000	\$2,000	\$2,000
533	33	TELEPHONE SERVICE	\$2,177	\$2,600	\$2,600	\$2,600
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	95	CONFERENCES & TRAINING	\$0	\$1,000	\$0	\$950
		SERVICES	\$11,601	\$13,000	\$12,200	\$13,150
544	30	AUTOMOBILES, VEHICLES	\$42,122	\$48,000	\$48,000	\$0
		CAPITAL	\$42,122	\$48,000	\$48,000	\$0

EXPENDITURE TOTALS**\$204,418****\$253,913****\$255,513****\$218,391*****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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Annual Calls for Service	1,753	2,000	2,000
Contracts for Animal Control Services	17	17	17
Dangerous/Vicious Dog Declarations	5	5	5
Animal Bites Investigated	313	300	300