

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.

A replacement for the minivan will be purchased in FY2022.

The Animal Control Department will be purchasing new computer software to replace the AS400 system. The estimated cost for this software is \$25,000, planned for FY2022. Additional annual recurring costs of \$3,000 to \$5,000 are estimated for continued use of the software.

FINANCIAL

Fund 091 Dept 047			2020	2021	2021	2022
			Actual	Original	Projected	Budget
322	30	ANIMAL LICENSES	\$305,668	\$300,000	\$325,000	\$340,000
		LICENSES AND PERMITS	\$305,668	\$300,000	\$325,000	\$340,000
361	10	INVESTMENT INTEREST	\$1,162	\$2,000	\$1,000	\$1,000
363	10	GIFTS AND DONATIONS	\$2,611	\$0	\$0	\$0
369	10	SALE OF SALVAGE	\$0	\$0	\$650	\$0
		MISCELLANEOUS	\$3,773	\$2,000	\$1,650	\$1,000
REVENUE TOTALS			\$309,441	\$302,000	\$326,650	\$341,000
511	3	REG. FULL-TIME EMPLOYEES	\$103,585	\$107,532	\$107,532	\$168,481
511	5	TEMP. SALARIES & WAGES	\$857	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$7,755	\$8,227	\$8,227	\$12,764
513	2	IMRF - EMPLOYER COST	\$7,341	\$7,388	\$7,388	\$8,776
513	4	WORKERS' COMPENSATION INS	\$9,461	\$7,542	\$7,543	\$12,463
513	5	UNEMPLOYMENT INSURANCE	\$552	\$466	\$466	\$702
513	6	EMPLOYEE HEALTH/LIFE INS	\$15,605	\$21,878	\$21,878	\$34,560
		PERSONNEL	\$145,156	\$153,033	\$153,034	\$237,746
522	1	STATIONERY & PRINTING	\$2,683	\$1,500	\$1,500	\$1,500

Fund 091 Dept 047			2020	2021	2021	2022
			Actual	Original	Projected	Budget
522	2	OFFICE SUPPLIES	\$2,096	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$4,290	\$7,000	\$5,000	\$5,000
522	19	UNIFORMS	\$220	\$300	\$300	\$300
522	44	EQUIPMENT LESS THAN \$5000	\$1,278	\$1,000	\$500	\$1,500
522	60	PURCHASE RABIES TAGS	\$2,250	\$2,000	\$2,500	\$2,500
		COMMODITIES	\$12,887	\$13,100	\$11,100	\$12,100
533	7	PROFESSIONAL SERVICES	\$3,080	\$7,000	\$5,000	\$7,000
533	20	INSURANCE	\$6,137	\$8,000	\$8,000	\$8,000
533	29	COMPUTER/INF TCH SERVICES	\$4,297	\$3,000	\$3,000	\$28,000
533	30	GAS SERVICE	\$4,186	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$4,636	\$7,000	\$7,000	\$7,000
533	32	WATER SERVICE	\$929	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$862	\$1,500	\$1,500	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$2,527	\$3,000	\$3,000	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$600	\$600
533	85	PHOTOCOPY SERVICES	\$1,907	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$140	\$150	\$150	\$150
533	95	CONFERENCES & TRAINING	\$50	\$0	\$0	\$0
534	27	ANIM SERV FACIL RPR-MAINT	\$0	\$0	\$4,412	\$0
534	37	FINANCE CHARGES,BANK FEES	\$103	\$125	\$125	\$125
		SERVICES	\$28,854	\$38,775	\$41,787	\$64,375
544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$0	\$22,000
		CAPITAL	\$0	\$0	\$0	\$22,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$5,318	\$5,000	\$1,341
		INTERFUND EXPENDITURE	\$0	\$5,318	\$5,000	\$1,341
		EXPENDITURE TOTALS	\$186,897	\$210,226	\$210,921	\$337,562

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Registration of Dogs	10,858	11,000	11,000
Registration of Cats	4,703	5,000	5,000