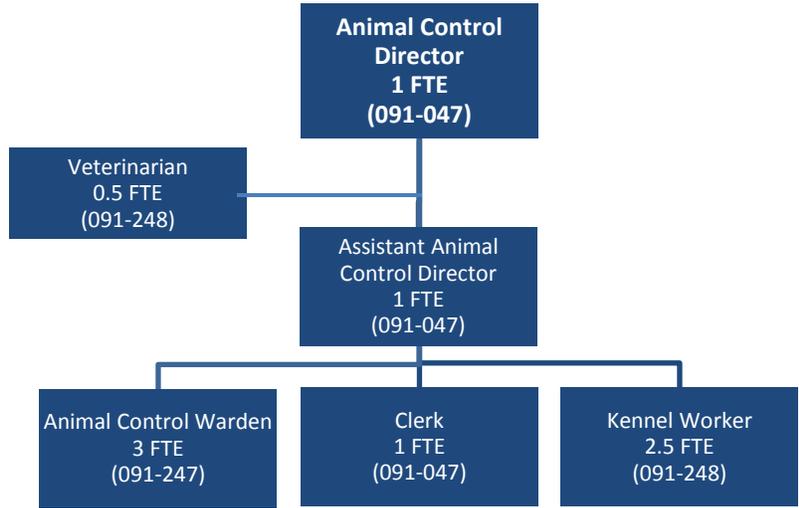


**ANIMAL CONTROL**  
**Fund 091-000**



Animal Control Administration (091-047) positions: 3 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 except for Fisher, Mahomet, Savoy, St. Joseph, and Sadorus. Software replacement solutions for the AS400 is planned for FY2022.

**FINANCIAL**

Fund 091 Summary			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
FY2022 Budget			308	Animal Control Summary		
Champaign County, Illinois				Fund 091-000		

<b>Fund 091 Summary</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
336	1	CHAMPAIGN CITY	\$210,554	\$217,385	\$217,385	\$220,427
336	2	URBANA CITY	\$40,311	\$41,514	\$41,514	\$42,095
336	3	VILLAGE OF RANTOUL	\$12,553	\$12,791	\$12,791	\$12,982
336	14	VILLAGE OF SAVOY	\$8,349	\$8,507	\$8,507	\$8,635
336	24	VILLAGE OF FISHER	\$1,825	\$1,859	\$1,843	\$1,868
336	26	VILLAGE OF TOLONO	\$3,344	\$3,407	\$3,378	\$3,425
337	21	LOCAL GOVT REIMBURSEMENT	\$21,980	\$20,584	\$20,584	\$21,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$298,916	\$306,047	\$306,002	\$310,797
344	1	ANIM IMPOUND FEES-COUNTY	\$4,550	\$4,000	\$4,000	\$4,500
344	2	ANIM IMPOUND FEES-URBANA	\$6,360	\$5,000	\$5,800	\$6,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$9,390	\$13,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$15,902	\$14,000	\$14,000	\$15,500
344	5	ANIM IMPOUND FEES-MAHOMET	\$456	\$0	\$144	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$2,466	\$3,500	\$4,800	\$4,800
344	7	ANIM IMPOUND FEE-ST JOSPH	\$0	\$0	\$50	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$619	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$283	\$500	\$500	\$500
351	20	PENALTIES	\$11,891	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$51,917	\$50,500	\$52,794	\$54,800
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
		<b>REVENUE TOTALS</b>	<b>\$660,274</b>	<b>\$658,547</b>	<b>\$685,446</b>	<b>\$706,597</b>
511	3	REG. FULL-TIME EMPLOYEES	\$272,902	\$294,868	\$294,868	\$346,592
511	4	REG. PART-TIME EMPLOYEES	\$47,055	\$48,042	\$48,042	\$49,275
511	5	TEMP. SALARIES & WAGES	\$857	\$0	\$0	\$0
511	9	OVERTIME	\$6,680	\$9,315	\$9,315	\$9,315
513	1	SOCIAL SECURITY-EMPLOYER	\$24,306	\$26,947	\$26,947	\$29,848
513	2	IMRF - EMPLOYER COST	\$23,145	\$24,200	\$24,200	\$20,523
513	4	WORKERS' COMPENSATION INS	\$29,368	\$24,119	\$24,120	\$29,145
513	5	UNEMPLOYMENT INSURANCE	\$2,158	\$2,097	\$2,097	\$2,106
513	6	EMPLOYEE HEALTH/LIFE INS	\$45,898	\$76,613	\$76,613	\$92,160
		PERSONNEL	\$452,369	\$506,201	\$506,202	\$578,964
522	1	STATIONERY & PRINTING	\$2,683	\$1,500	\$1,500	\$1,500
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	10	FOOD	\$3,824	\$4,000	\$4,000	\$4,000
522	11	MEDICAL SUPPLIES	\$9,996	\$12,000	\$6,000	\$12,000
522	15	GASOLINE & OIL	\$6,728	\$12,000	\$10,000	\$12,000
522	19	UNIFORMS	\$2,497	\$1,500	\$1,500	\$2,500

<b>Fund 091 Summary</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
522	44	EQUIPMENT LESS THAN \$5000	\$2,868	\$3,000	\$2,000	\$6,340
522	60	PURCHASE RABIES TAGS	\$2,250	\$2,000	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES	\$12,975	\$14,000	\$14,000	\$14,000
		COMMODITIES	\$50,277	\$58,300	\$47,800	\$61,140
533	7	PROFESSIONAL SERVICES	\$3,080	\$7,000	\$5,000	\$7,000
533	20	INSURANCE	\$6,137	\$10,200	\$10,200	\$10,200
533	22	LABORATORY FEES	\$1,040	\$2,000	\$1,500	\$2,000
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	\$2,480	\$4,100	\$4,100	\$4,100
533	36	WASTE DISPOSAL & RECYCLNG	\$2,527	\$3,000	\$3,000	\$3,000
533	40	AUTOMOBILE MAINTENANCE	\$1,539	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,062	\$1,300	\$1,700	\$1,700
533	85	PHOTOCOPY SERVICES	\$1,907	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$652	\$600	\$600	\$600
533	95	CONFERENCES & TRAINING	\$50	\$950	\$170	\$2,200
533	97	IMPOUNDMENTS	\$0	\$100	\$0	\$100
534	27	ANIM SERV FACIL RPR-MAINT	\$0	\$0	\$4,412	\$0
534	37	FINANCE CHARGES,BANK FEES	\$103	\$125	\$125	\$125
534	66	UNIV OF IL SURGICAL FEES	\$1,626	\$6,000	\$1,500	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$6,040	\$5,000	\$5,800	\$6,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,030	\$13,000	\$13,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$539	\$2,000	\$1,800	\$1,800
534	92	SAVOY ANIM IMPOUND FEES	\$544	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$258	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$1,790	\$1,500	\$3,000	\$3,000
		SERVICES	\$54,452	\$80,975	\$80,007	\$109,925
544	30	AUTOMOBILES, VEHICLES	\$26,482	\$0	\$16,077	\$22,000
		CAPITAL	\$26,482	\$0	\$16,077	\$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
		<b>EXPENDITURE TOTALS</b>	<b>\$583,580</b>	<b>\$650,794</b>	<b>\$655,086</b>	<b>\$773,370</b>

**FUND BALANCE**

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$346,755	\$377,115	\$310,342

The ongoing fund balance minimum is \$100,000 in order to address capital replacement for the vehicles and technology of this department. The drop in fund balance in FY2022 is due to the purchase of a van, equipment, and computer software.

**FULL TIME EMPLOYEE HISTORY**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
8	8	8	8	9

**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