

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$127,480	\$130,965	\$130,965	\$132,798
337	21	LOCAL GOVT REIMBURSEMENT	\$13,242	\$12,194	\$12,194	\$12,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$140,722	\$143,159	\$143,159	\$145,163
351	20	PENALTIES	\$11,891	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$11,891	\$10,000	\$10,000	\$10,000
		REVENUE TOTALS	\$152,613	\$153,159	\$153,159	\$155,163
511	3	REG. FULL-TIME EMPLOYEES	\$111,077	\$122,942	\$122,942	\$115,669
511	9	OVERTIME	\$4,894	\$7,000	\$7,000	\$7,000
513	1	SOCIAL SECURITY-EMPLOYER	\$8,446	\$9,941	\$9,941	\$8,537
513	2	IMRF - EMPLOYER COST	\$8,066	\$8,928	\$8,928	\$5,870
513	4	WORKERS' COMPENSATION INS	\$10,226	\$8,414	\$8,414	\$8,336
513	5	UNEMPLOYMENT INSURANCE	\$789	\$699	\$699	\$702
513	6	EMPLOYEE HEALTH/LIFE INS	\$22,768	\$32,817	\$32,817	\$34,560
		PERSONNEL	\$166,266	\$190,741	\$190,741	\$180,674
522	15	GASOLINE & OIL	\$6,728	\$12,000	\$10,000	\$12,000
522	19	UNIFORMS	\$2,081	\$1,000	\$1,000	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,590	\$1,500	\$1,500	\$4,340
		COMMODITIES	\$10,399	\$14,500	\$12,500	\$18,340
533	20	INSURANCE	\$0	\$2,200	\$2,200	\$2,200
533	22	LABORATORY FEES	\$1,040	\$2,000	\$1,500	\$2,000
533	33	TELEPHONE SERVICE	\$1,618	\$2,600	\$2,600	\$2,600
533	40	AUTOMOBILE MAINTENANCE	\$1,539	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,062	\$1,300	\$1,100	\$1,100
533	95	CONFERENCES & TRAINING	\$0	\$950	\$0	\$2,000
		SERVICES	\$5,259	\$13,150	\$11,500	\$14,000
544	30	AUTOMOBILES, VEHICLES	\$26,482	\$0	\$16,077	\$0
		CAPITAL	\$26,482	\$0	\$16,077	\$0

Fund 091 Dept 247	2020	2021	2021	2022
	Actual	Original	Projected	Budget
EXPENDITURE TOTALS	\$208,406	\$218,391	\$230,818	\$213,014

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Annual Calls for Service	1,310	2,000	2,000
Contracts for Animal Control Services	17	17	17
Dangerous/Vicious Dog Declarations	9	5	5
Animal Bites Investigated	212	300	300