

# ANIMAL IMPOUND SERVICES

## Fund 091-248

### BUDGET HIGHLIGHTS

The Animal Impound Budget is funded primarily from intergovernmental agreements with cities and villages and from the fees paid by owners reclaiming their pets. Any deficit of revenue to expenditure in the proposed FY2017 budget –is covered by animal registration fees collected by the County.

The Animal Control Department has been losing money in providing county-wide services over the last several years. The average annual deficits for providing animal impound and animal control services since 2012 is \$32,056. In addition to the operating deficit noted, the Animal Control Department has not been funding its capital needs. To approximately fund the capital replacement requirements for the Animal Control Department an additional \$65,000 per year is needed.

The negotiation of new contracts with the cities of Champaign and Urbana, and incorporated Villages started in April of 2015. The new cost of impoundment services is \$0.88 per capita. The cities of Champaign and Urbana, and all Villages have renewed their contracts. The Villages now pay annually for animal control services on July 1<sup>st</sup> of each year. All renewing Villages will pay total cost of the service in fiscal year 2017 plus the PTELL CPI rate for that year.

There are no major purchases planned for FY2017 for the animal impoundment budget. There were no personnel changes for this budget. Impoundment levels remain fairly stable for each of the three years reported with this budget.

### FINANCIAL

Fund 091 Dept 248			2015	2016	2016	2017
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$65,339	\$74,147	\$74,147	\$74,666
336	2	URBANA CITY	\$32,708	\$36,663	\$36,663	\$36,920
336	3	VILLAGE OF RANTOUL	\$7,726	\$7,668	\$7,668	\$7,722
336	14	VILLAGE OF SAVOY	\$2,295	\$4,314	\$4,314	\$4,341
336	16	VILLAGE OF MAHOMET	\$2,209	\$4,301	\$4,301	\$4,328
336	18	VILLAGE OF ST JOSEPH	\$100	\$3,526	\$3,526	\$3,550
336	24	VILLAGE OF FISHER	\$692	\$1,115	\$1,115	\$1,124
336	26	VILLAGE OF TOLONO	\$1,361	\$2,042	\$2,055	\$2,055
337	21	LOCAL GOVT REIMBURSEMENT	\$4,167	\$4,697	\$4,697	\$4,837
FEDERAL, STATE & LOCAL SHARED REVENUE			\$116,597	\$138,473	\$138,486	\$139,543
344	1	ANIM IMPOUND FEES-COUNTY	\$6,755	\$6,000	\$3,000	\$6,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,745	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$12,315	\$10,000	\$10,000	\$10,000
344	4	ANIM SERVICES COST REIMB	\$14,903	\$13,000	\$13,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$340	\$500	\$500	\$500
344	6	ANIM IMPOUND FEE-VILLAGES	\$4,283	\$3,000	\$2,000	\$3,000
344	7	ANIM IMPOUND FEE-ST JOSPH	\$160	\$500	\$500	\$500

Fund 091 Dept 248			2015	2016	2016	2017
			Actual	Original	Projected	Budget
344	8	ANIM IMPOUND FEES-SAVOY	\$406	\$1,000	\$200	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$324	\$1,000	\$0	\$500
344	20	ANIMAL ADOPTION FEES	\$148	\$0	\$0	\$0
		FEES AND FINES	\$44,379	\$40,000	\$34,200	\$39,000
<b>REVENUE TOTALS</b>			<b>\$160,976</b>	<b>\$178,473</b>	<b>\$172,686</b>	<b>\$178,543</b>
511	3	REG. FULL-TIME EMPLOYEES	\$54,080	\$53,307	\$55,687	\$57,824
511	4	REG. PART-TIME EMPLOYEES	\$50,087	\$51,710	\$52,586	\$54,007
511	5	TEMP. SALARIES & WAGES	\$536	\$0	\$20,000	\$0
511	9	OVERTIME	\$726	\$515	\$515	\$515
513	1	SOCIAL SECURITY-EMPLOYER	\$7,894	\$8,034	\$8,034	\$8,003
513	2	IMRF - EMPLOYER COST	\$9,244	\$9,052	\$9,052	\$8,840
513	4	WORKERS' COMPENSATION INS	\$2,521	\$2,542	\$2,542	\$2,531
513	5	UNEMPLOYMENT INSURANCE	\$2,305	\$2,048	\$2,048	\$1,619
513	6	EMPLOYEE HEALTH/LIFE INS	\$13,096	\$16,582	\$16,582	\$19,526
		PERSONNEL	\$140,489	\$143,790	\$167,046	\$152,865
522	10	FOOD	\$989	\$900	\$900	\$900
522	11	MEDICAL SUPPLIES	\$11,505	\$10,000	\$10,000	\$10,000
522	19	UNIFORMS	\$224	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$599	\$500	\$800	\$500
522	93	OPERATIONAL SUPPLIES	\$16,189	\$11,000	\$13,000	\$13,000
		COMMODITIES	\$29,506	\$22,900	\$25,200	\$24,900
533	70	LEGAL NOTICES,ADVERTISING	\$394	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$45	\$250	\$152	\$200
533	97	IMPOUNDMENTS	\$214	\$300	\$50	\$100
534	86	URBANA ANIM IMPOUND FEES	\$4,950	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$12,240	\$10,000	\$10,000	\$10,000
534	89	MAHOMET ANIM IMPOUND FEES	\$375	\$500	\$500	\$500
534	90	VILLAGES ANIM IMPOUND FEE	\$1,933	\$3,000	\$2,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$80	\$500	\$500	\$500
534	92	SAVOY ANIM IMPOUND FEES	\$406	\$1,000	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$324	\$1,000	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$2,350	\$3,000	\$1,000	\$2,000
		SERVICES	\$23,311	\$24,550	\$20,202	\$22,300
<b>EXPENDITURE TOTALS</b>			<b>\$193,306</b>	<b>\$191,240</b>	<b>\$212,448</b>	<b>\$200,065</b>

## OBJECTIVES

- Maintain contracts with villages and cities
- Provide low income spay/neuter services for citizens of Champaign County
- Maintain animal control facility to the standards of the State of Illinois for licensing
- Continue to reduce euthanasia numbers
- Increase the number of animals returned to owner

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Budgeted</b>
Number of Dogs Impounded	815	1,000	1,000
Number of Cats Impounded	639	800	800
Low Income Spay/Neuter Program	237	300	300
Contracts for Impoundment services	22	22	22
State of Illinois Facility License Renewed	Yes	Yes	Yes