

# 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.

There are no major purchases planned for FY2018 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.

We will be exploring changes to the impoundment agreements to help increase revenues for the animal impoundment services for FY2019.

### FINANCIAL

Fund 091 Dept 248			2016 Actual	2017 Original	2017 Projected	2018 Budget
336	1	CHAMPAIGN CITY	\$76,960	\$74,666	\$74,666	\$76,159
336	2	URBANA CITY	\$36,300	\$36,920	\$36,920	\$37,483
336	3	VILLAGE OF RANTOUL	\$7,717	\$7,722	\$7,722	\$11,759
336	14	VILLAGE OF SAVOY	\$4,341	\$4,341	\$7,911	\$8,069
336	16	VILLAGE OF MAHOMET	\$4,328	\$4,328	\$0	\$0
336	18	VILLAGE OF ST JOSEPH	\$2,366	\$3,550	\$0	\$0
336	24	VILLAGE OF FISHER	\$1,122	\$1,124	\$0	\$0
336	26	VILLAGE OF TOLONO	\$4,111	\$2,055	\$3,132	\$3,132
337	21	LOCAL GOVT REIMBURSEMENT	\$4,837	\$4,837	\$5,958	\$10,894
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$142,082	\$139,543	\$136,309	\$147,496
344	1	ANIM IMPOUND FEES-COUNTY	\$4,485	\$6,000	\$2,000	\$2,000
344	2	ANIM IMPOUND FEES-URBANA	\$5,390	\$5,000	\$3,000	\$3,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$11,685	\$10,000	\$6,000	\$6,000
344	4	ANIM SERVICES COST REIMB	\$13,610	\$13,000	\$13,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$271	\$500	\$0	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,512	\$3,000	\$4,000	\$4,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$90	\$500	\$0	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$250	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$42	\$500	\$500	\$500
		FEES AND FINES	\$39,335	\$39,000	\$29,000	\$29,500
		<b>REVENUE TOTALS</b>	<b>\$181,417</b>	<b>\$178,543</b>	<b>\$165,309</b>	<b>\$176,996</b>
511	3	REG. FULL-TIME EMPLOYEES	\$51,654	\$57,824	\$57,824	\$59,947
511	4	REG. PART-TIME EMPLOYEES	\$39,140	\$54,007	\$54,007	\$40,707
511	5	TEMP. SALARIES & WAGES	\$3,543	\$0	\$0	\$0
511	9	OVERTIME	\$1,908	\$515	\$515	\$515

Fund 091 Dept 248			2016	2017	2017	2018
			Actual	Original	Projected	Budget
513	1	SOCIAL SECURITY-EMPLOYER	\$7,277	\$8,003	\$8,003	\$7,700
513	2	IMRF - EMPLOYER COST	\$7,888	\$8,840	\$8,840	\$9,118
513	4	WORKERS' COMPENSATION INS	\$2,283	\$2,531	\$2,531	\$2,436
513	5	UNEMPLOYMENT INSURANCE	\$1,657	\$1,619	\$1,619	\$744
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,892	\$19,526	\$19,526	\$20,000
		PERSONNEL	\$123,242	\$152,865	\$152,865	\$141,167
522	10	FOOD	\$28	\$900	\$900	\$2,000
522	11	MEDICAL SUPPLIES	\$8,481	\$10,000	\$10,000	\$10,000
522	19	UNIFORMS	\$166	\$500	\$500	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$794	\$500	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$16,419	\$13,000	\$13,000	\$13,000
		COMMODITIES	\$25,888	\$24,900	\$24,400	\$25,000
533	42	EQUIPMENT MAINTENANCE	\$115	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$250	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$322	\$200	\$50	\$0
533	97	IMPOUNDMENTS	\$10	\$100	\$100	\$100
534	86	URBANA ANIM IMPOUND FEES	\$5,115	\$5,000	\$3,000	\$3,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$11,105	\$10,000	\$6,000	\$6,000
534	89	MAHOMET ANIM IMPOUND FEES	\$246	\$500	\$0	\$0
534	90	VILLAGES ANIM IMPOUND FEE	\$1,447	\$3,000	\$1,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$45	\$500	\$0	\$0
534	92	SAVOY ANIM IMPOUND FEES	\$250	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$42	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$1,760	\$2,000	\$1,000	\$1,500
		SERVICES	\$20,707	\$22,300	\$12,150	\$14,600
EXPENDITURE TOTALS			\$169,837	\$200,065	\$189,415	\$180,767

## 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

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number of Dogs Impounded	785	800	800
Number of Cats Impounded	678	800	800
Low Income Spay/Neuter Program	229	300	300
Contracts for Impoundment services	22	21	21
State of Illinois Facility License Renewed	Yes	Yes	Yes