

# 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 FY2019 budget –is covered by animal registration fees collected by the County.

There are no major purchases planned for FY2019 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			2017	2018	2018	2019
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$73,927	\$76,159	\$76,159	\$77,758
336	2	URBANA CITY	\$36,300	\$37,483	\$37,483	\$38,270
336	3	VILLAGE OF RANTOUL	\$11,759	\$11,759	\$11,759	\$12,005
336	14	VILLAGE OF SAVOY	\$7,911	\$8,069	\$8,069	\$8,238
336	24	VILLAGE OF FISHER	\$1,709	\$0	\$1,745	\$1,782
336	26	VILLAGE OF TOLONO	\$3,132	\$3,132	\$3,132	\$3,197
337	21	LOCAL GOVT REIMBURSEMENT	\$6,837	\$10,894	\$10,894	\$11,122
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$141,575	\$147,496	\$149,241	\$152,372
344	1	ANIM IMPOUND FEES-COUNTY	\$2,690	\$2,000	\$2,000	\$2,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,660	\$3,000	\$3,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$9,725	\$6,000	\$6,000	\$11,000
344	4	ANIM SERVICES COST REIMB	\$15,008	\$13,000	\$14,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$331	\$0	\$244	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,973	\$4,500	\$4,500	\$4,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$45	\$0	\$115	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$214	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$384	\$500	\$500	\$500
		FEES AND FINES	\$37,030	\$29,500	\$30,859	\$36,500
		<b>REVENUE TOTALS</b>	<b>\$178,605</b>	<b>\$176,996</b>	<b>\$180,100</b>	<b>\$188,872</b>
511	3	REG. FULL-TIME EMPLOYEES	\$51,706	\$59,947	\$59,947	\$59,948
511	4	REG. PART-TIME EMPLOYEES	\$43,226	\$40,707	\$40,707	\$45,470
511	9	OVERTIME	\$1,612	\$515	\$515	\$515
513	1	SOCIAL SECURITY-EMPLOYER	\$7,250	\$7,700	\$7,700	\$8,064
513	2	IMRF - EMPLOYER COST	\$8,000	\$9,118	\$9,118	\$6,241
513	4	WORKERS' COMPENSATION INS	\$2,297	\$2,436	\$2,436	\$7,664
513	5	UNEMPLOYMENT INSURANCE	\$1,091	\$744	\$744	\$744
513	6	EMPLOYEE HEALTH/LIFE INS	\$728	\$20,000	\$20,000	\$22,338
		PERSONNEL	\$115,910	\$141,167	\$141,167	\$150,984

<b>Fund 091 Dept 248</b>			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
522	10	FOOD	\$2,260	\$2,000	\$2,000	\$3,000
522	11	MEDICAL SUPPLIES	\$11,823	\$10,000	\$7,625	\$7,000
522	19	UNIFORMS	\$513	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$1,747	\$500
522	93	OPERATIONAL SUPPLIES	\$14,199	\$13,000	\$11,000	\$13,000
		COMMODITIES	\$28,795	\$25,000	\$22,372	\$23,500
533	42	EQUIPMENT MAINTENANCE	\$104	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$200	\$0	\$100	\$200
533	97	IMPOUNDMENTS	\$140	\$100	\$100	\$100
534	66	UNIV OF IL SURGICAL FEES	\$650	\$0	\$5,000	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$4,660	\$3,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,745	\$6,000	\$6,000	\$11,000
534	89	MAHOMET ANIM IMPOUND FEES	\$52	\$0	\$0	\$0
534	90	VILLAGES ANIM IMPOUND FEE	\$954	\$3,000	\$3,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$45	\$0	\$0	\$0
534	92	SAVOY ANIM IMPOUND FEES	\$214	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$384	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$2,860	\$1,500	\$1,500	\$1,500
		SERVICES	\$20,008	\$14,600	\$21,700	\$27,800
<b>EXPENDITURE TOTALS</b>			<b>\$164,713</b>	<b>\$180,767</b>	<b>\$185,239</b>	<b>\$202,284</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>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2019 Budgeted</b>
Number of Dogs Impounded	725	800	800
Number of Cats Impounded	676	700	700
Low Income Spay/Neuter Program	256	200	200
Contracts for Impoundment services	22	20	20
State of Illinois Facility License Renewed	Yes	Yes	Yes