

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 FY2020 budget is covered by animal registration fees collected by the County.

There are no major purchases planned for FY2020 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			2018 Actual	2019 Original	2019 Projected	2020 Budget
336	1	CHAMPAIGN CITY	\$77,048	\$77,758	\$77,758	\$84,809
336	2	URBANA CITY	\$37,704	\$38,270	\$38,270	\$40,740
336	3	VILLAGE OF RANTOUL	\$12,006	\$12,005	\$12,294	\$12,552
336	14	VILLAGE OF SAVOY	\$8,077	\$8,238	\$8,238	\$8,348
336	24	VILLAGE OF FISHER	\$1,745	\$1,782	\$1,782	\$1,824
336	26	VILLAGE OF TOLONO	\$0	\$3,197	\$0	\$3,274
337	21	LOCAL GOVT REIMBURSEMENT	\$12,860	\$11,122	\$12,579	\$12,579
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$149,440	\$152,372	\$150,921	\$164,126
344	1	ANIM IMPOUND FEES-COUNTY	\$4,180	\$2,000	\$4,000	\$4,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,710	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$10,370	\$11,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$15,505	\$13,000	\$14,000	\$14,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$244	\$0	\$0	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,298	\$4,500	\$3,500	\$3,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$240	\$0	\$0	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$290	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$534	\$500	\$500	\$500
		FEES AND FINES	\$39,371	\$36,500	\$40,500	\$40,500
REVENUE TOTALS			\$188,811	\$188,872	\$191,421	\$204,626
511	3	REG. FULL-TIME EMPLOYEES	\$59,850	\$59,948	\$59,948	\$64,201
511	4	REG. PART-TIME EMPLOYEES	\$44,365	\$45,470	\$45,470	\$46,877
511	9	OVERTIME	\$1,219	\$515	\$515	\$2,315
513	1	SOCIAL SECURITY-EMPLOYER	\$7,409	\$8,064	\$8,064	\$8,675
513	2	IMRF - EMPLOYER COST	\$8,188	\$6,241	\$6,241	\$8,290
513	4	WORKERS' COMPENSATION INS	\$3,156	\$7,664	\$7,664	\$7,902
513	5	UNEMPLOYMENT INSURANCE	\$736	\$744	\$744	\$932
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,771	\$22,338	\$22,338	\$20,526
		PERSONNEL	\$133,694	\$150,984	\$150,984	\$159,718

Fund 091 Dept 248			2018 Actual	2019 Original	2019 Projected	2020 Budget
522	10	FOOD	\$3,216	\$3,000	\$3,000	\$4,000
522	11	MEDICAL SUPPLIES	\$10,807	\$7,000	\$11,000	\$11,000
522	19	UNIFORMS	\$0	\$0	\$235	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$1,747	\$500	\$50	\$500
522	93	OPERATIONAL SUPPLIES	\$9,904	\$13,000	\$13,000	\$13,000
		COMMODITIES	\$25,674	\$23,500	\$27,285	\$28,700
533	93	DUES AND LICENSES	\$255	\$200	\$75	\$75
533	97	IMPOUNDMENTS	\$60	\$100	\$100	\$100
534	66	UNIV OF IL SURGICAL FEES	\$5,559	\$6,000	\$6,000	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$4,685	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$8,595	\$11,000	\$11,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$1,583	\$3,000	\$2,000	\$2,000
534	92	SAVOY ANIM IMPOUND FEES	\$290	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$534	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$1,735	\$1,500	\$1,500	\$1,500
		SERVICES	\$23,296	\$27,800	\$26,675	\$28,675
EXPENDITURE TOTALS			\$182,664	\$202,284	\$204,944	\$217,093

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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Number of Dogs Impounded	737	750	800
Number of Cats Impounded	546	600	600
Low Income Spay/Neuter Program	241	200	200
Contracts for Impoundment services	20	20	20
State of Illinois Facility License Renewed	Yes	Yes	Yes