

# 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 FY2022 budget is covered by animal registration fees collected by the County.

There are no major purchases planned for FY2022 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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$83,074	\$86,420	\$86,420	\$87,629
336	2	URBANA CITY	\$40,311	\$41,514	\$41,514	\$42,095
336	3	VILLAGE OF RANTOUL	\$12,553	\$12,791	\$12,791	\$12,982
336	14	VILLAGE OF SAVOY	\$8,349	\$8,507	\$8,507	\$8,635
336	24	VILLAGE OF FISHER	\$1,825	\$1,859	\$1,843	\$1,868
336	26	VILLAGE OF TOLONO	\$3,344	\$3,407	\$3,378	\$3,425
337	21	LOCAL GOVT REIMBURSEMENT	\$8,738	\$8,390	\$8,390	\$9,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$158,194	\$162,888	\$162,843	\$165,634
344	1	ANIM IMPOUND FEES-COUNTY	\$4,550	\$4,000	\$4,000	\$4,500
344	2	ANIM IMPOUND FEES-URBANA	\$6,360	\$5,000	\$5,800	\$6,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$9,390	\$13,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$15,902	\$14,000	\$14,000	\$15,500
344	5	ANIM IMPOUND FEES-MAHOMET	\$456	\$0	\$144	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$2,466	\$3,500	\$4,800	\$4,800
344	7	ANIM IMPOUND FEE-ST JOSPH	\$0	\$0	\$50	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$619	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$283	\$500	\$500	\$500
		FEES AND FINES	\$40,026	\$40,500	\$42,794	\$44,800
<b>REVENUE TOTALS</b>			<b>\$198,220</b>	<b>\$203,388</b>	<b>\$205,637</b>	<b>\$210,434</b>
511	3	REG. FULL-TIME EMPLOYEES	\$58,240	\$64,394	\$64,394	\$62,442
511	4	REG. PART-TIME EMPLOYEES	\$47,055	\$48,042	\$48,042	\$49,275
511	9	OVERTIME	\$1,786	\$2,315	\$2,315	\$2,315
513	1	SOCIAL SECURITY-EMPLOYER	\$8,105	\$8,779	\$8,779	\$8,547
513	2	IMRF - EMPLOYER COST	\$7,738	\$7,884	\$7,884	\$5,877
513	4	WORKERS' COMPENSATION INS	\$9,681	\$8,163	\$8,163	\$8,346
513	5	UNEMPLOYMENT INSURANCE	\$817	\$932	\$932	\$702
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,525	\$21,918	\$21,918	\$23,040
		PERSONNEL	\$140,947	\$162,427	\$162,427	\$160,544

522	10	FOOD	\$3,824	\$4,000	\$4,000	\$4,000
522	11	MEDICAL SUPPLIES	\$9,996	\$12,000	\$6,000	\$12,000
522	19	UNIFORMS	\$196	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$0	\$500
522	93	OPERATIONAL SUPPLIES	\$12,975	\$14,000	\$14,000	\$14,000
		COMMODITIES	\$26,991	\$30,700	\$24,200	\$30,700
533	93	DUES AND LICENSES	\$512	\$450	\$450	\$450
533	95	CONFERENCES & TRAINING	\$0	\$0	\$170	\$200
533	97	IMPOUNDMENTS	\$0	\$100	\$0	\$100
534	66	UNIV OF IL SURGICAL FEES	\$1,626	\$6,000	\$1,500	\$6,000
534	86	URBANA ANIM IMPOUND FEES	\$6,040	\$5,000	\$5,800	\$6,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,030	\$13,000	\$13,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$539	\$2,000	\$1,800	\$1,800
534	92	SAVOY ANIM IMPOUND FEES	\$544	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$258	\$500	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$1,790	\$1,500	\$3,000	\$3,000
		SERVICES	\$20,339	\$29,050	\$26,720	\$31,550
<b>EXPENDITURE TOTALS</b>			<b>\$188,277</b>	<b>\$222,177</b>	<b>\$213,347</b>	<b>\$222,794</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>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Number of Dogs Impounded	549	750	800
Number of Cats Impounded	525	600	600
Low Income Spay/Neuter Program	201	200	200
Contracts for Impoundment services	20	20	20
State of Illinois Facility License Renewed	Yes	Yes	Yes