

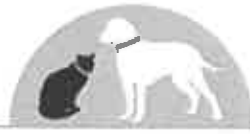
KENDALL COUNTY
ANIMAL CONTROL

County Office Building
County Board Room 210, 111 W. Fox Street; Yorkville IL
Wednesday, December 19, 2018 – 8:30a.m.

COMMITTEE MEETING A G E N D A

- 1. Call to Order**
- 2. Roll Call:** Amy Cesich (Chair), Robyn Vickers (Vice Chair), Elizabeth Flowers, Matthew Prochaska, John Purcell
- 3. Approval of Agenda**
- 4. Approval of Minutes from October 31, 2018**
- 5. Monthly Reports**
 - Accounting Report
- 6. Old Business**
- 7. New Business**
 - *Discussion of Animal Control Shelter*
 - *Discussion on Animal Control Staffing*
- 8. Public Comment**
- 9. Executive Session**
- 10. Action Items for County Board**
- 11. Adjournment**

If special accommodations or arrangements are needed to attend this County meeting, please contact the Administration Department at 630- 553-4171, a minimum of 24-hours prior to the meeting time



KENDALL COUNTY ANIMAL CONTROL

MEETING MINUTES FOR WEDNESDAY, OCTOBER 31, 2018

Call to Order – The meeting was called to order by Committee Chair Elizabeth Flowers at 8:35a.m.

Roll Call

Attendee	Status	Arrived	Left Meeting
Lynn Cullick	ABSENT		
Elizabeth Flowers	Present		
Matt Kellogg	Yes		
Matthew Prochaska		8:37a.m.	
John Purcell	Here		

With three members present, a quorum was established to conduct committee business.

Others present: Scott Koeppel, Laura Pawson, Dr. Gary Schlapp

Approval of Agenda – Motion made by Member Purcell to approve the agenda, second by Member Kellogg. **With three members in agreement, the motion carried by a vote of 3-0.**

Approval of Minutes – Motion made by Member Kellogg to approve the minutes from September 26, 2018, second by Member Purcell. **With three members in agreement, the minutes were approved by a 3-0 vote.**

Monthly Report – Laura Pawson reviewed the census report with the committee. Written report provided for September 2018.

Dogs

Intakes: 23
Adopted: 5
Reclaimed: 12
Transferred to Rescue: 1
Available for Adoption: 3

Cats

Intakes: 2
Adopted: 4
Reclaimed: 0
Transferred to Rescue: 0
Available for Adoption: 3

Bite Report – Total: 11 dogs, 2 cats

Visitors viewing animals – 37

Events/News

Saturday, November 10th Pet Supplies Plus Adoption Event 11:00am-2:00pm
Wednesday, November 14th Volunteer Orientation 6:00pm-7:30pm
Weekly “Pet of the Week” ad in Shaw Media Newspapers

Operations Report – Written report provided. Director Pawson reported a high number of unavailable dogs (14) due to the spread of Kennel Cough. Dr. Schlapp advised putting a hold on all dog adoptions for at least 10-days or until full recovery.

Accounting Report - Written report provided.

Old Business

Review and Discuss Pricing for New Shelter Software System – Director Pawson outlined the Chameleon Software, the purchase cost and the annual service fee, as well as the benefits of using this software in the facility to combine registrations, medical history and vaccination information, donations, tags, and communication with other facilities. Ms. Pawson stated that having this software will eliminate the need for Quickbooks, spreadsheets, and other programs currently being used.

New Business

Discussion of revising the Standard Operating Procedures adding language from Animal Control Act ILCS5/3.5 regarding the Population Control Fund Use Limitation to allow funding for Feral Cat Spay/Neuter Program – Ms. Pawson stated that she has had recent discussions with the State’s Attorney’s Office about adding language from the Animal Control Act regarding funding for Feral Cat Spay/Neuter Program. Discussion by the committee on the need for such a program, the process and responsibilities for the Animal Control staff. **The committee requested additional clarification and information to be presented at the November committee meeting.**

Discussion on Amending Resolution 2014-01 Kendall County Animal Control Fees – Ms. Pawson presented the idea of reducing the fees for animals that have remained in the facility for longer than 60-days to half price, and after 90-days to free. Ms. Pawson presented 2018 fees charged by surrounding facilities. There was consensus by the committee to forward to the County Board the approval of the Amending of the Kendall County Animal Control Fees Ordinance 2014-01. **With four members voting aye the motion carried.**

Chair Flowers reminded Ms. Pawson and Mr. Koeppl that the resolution would need to be corrected to include the reduced fees before being presented to the Board for approval at the November 7, 2018 meeting.

Executive Session – Not needed

Action Items for the County Board

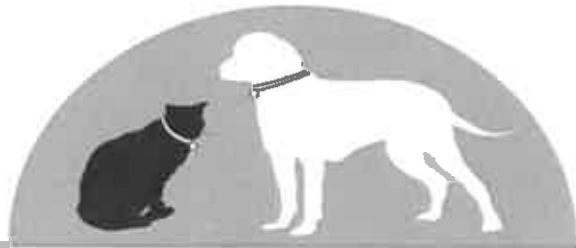
Approval to Amend Resolution 2014-01 Kendall County Animal Control Fees to include a reduction in fees to half price after an animal has been at the facility for 60-days, and to no fee after an animal has been at the facility for 90-days

Public Comment – None

Adjournment – Member Purcell made a motion to adjourn the meeting, second to the motion by Member Prochaska. **With four members present in agreement, the meeting was adjourned at 9:41a.m.**

Respectfully Submitted,

Valarie McClain,
Administrative Assistant & Recording Clerk



KENDALL COUNTY
ANIMAL CONTROL

Financial Statements FY18
November 2018

KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
11/30/2018

	CURRENT YEAR				PRIOR YEAR	VARIANCE
	FY18 Budget	November Actual	YTD Actual	YTD Percent of Budget	11/30/17 YTD	FY18 YTD v. FY17 YTD
Animal Control Fund #350						
REVENUE						
Rabies Tags Sold	\$ 189,520	\$ 9,190	\$ 207,740	109.6%	\$ 202,810	5,130
Fines & Fees (Total)	32,000	2,895	26,317	82.2%	37,523	(11,206)
Donations	5,000	290	3,321	66.4%	5,358	(2,037)
Intact Registration Fee	12,000	510	9,560	79.7%	12,765	(3,205)
Miscellaneous	300	(160)	(83)	-27.7%	268	(351)
Total Revenue	\$ 238,820	\$ 12,725	\$ 248,855	103.4%	\$ 258,524	\$ (11,669)
EXPENDITURE						
Salary - Animal Control Warden	\$ 49,234	\$ 5,881	\$ 49,234	100.0%	\$ 49,454	\$ (220)
Salary - Assistant Warden	29,994	3,461	29,994	100.0%	18,807	11,387
Salary - Other	58,058	3,727	46,359	79.9%	58,821	(12,462)
Salary - Administrator	6,500	750	6,500	100.0%	6,742	(242)
Overtime	3,000					
Supplies	1,500	76	1,572	104.8%	1,294	278
Postage	1,100	123	1,365	124.1%	1,237	128
Training	1,500		1,701	113.4%	688	1,013
Telephone & Pager	250		139	55.6%	188	(49)
Equipment	4,000		1,390	34.8%	1,175	215
Vehicle Expense & Gasoline	2,500	14	657	26.3%	625	32
Uniforms	750		186	24.8%	305	(119)
Volunteers/Public Relations	1,000		428	42.8%	648	(220)
Neuter/Spay Fees			-			
Rabies Tags	2,500	147	467	18.7%	1,813	(1,346)
Transportation, Board & Care	12,000		5,854	48.8%	12,325	(6,471)
Kennel Improvements			-			
Observation/Disposal	500		270	54.0%	150	120
Microchips	1,700		1,326	78.0%		1,326
Capital Expenditures	2,500		1,485	59.4%	5,034	(3,549)
Total Operating Expenditure	\$ 178,586	\$ 13,979	\$ 148,926	83.4%	\$ 159,106	\$ (10,180)
TRANSFERS OUT						
Transfer to General Fund	\$ 48,475	\$ 41,955	\$ 66,461	137.1%	\$ 10,991	\$ 55,470
Transfer to IMRF Fund	14,000	1,130	11,567	82.6%	22,066	(10,499)
Transfer to Building Fund	10,000	10,000	10,000		10,000	
Transfer to SS Fund	10,500	899	9,303	88.6%		9,303
Total Transfers Out	\$ 82,975	\$ 53,984	\$ 97,331	117.3%	\$ 43,057	\$ 54,274
Total Expenditure & Transfers Out	\$ 261,561	\$ 67,963	\$ 246,258	94.2%	\$ 202,163	\$ 44,095
Total Revenue Over/(Under) Expenditure	\$ (22,741)	\$ (55,238)	\$ 597		\$ 56,361	\$ (55,764)

**KENDALL COUNTY ANIMAL CONTROL FUND #350
FUND (CASH) BALANCE
FY 2018**

MONTH	FY18 Monthly REVENUE OVER/(UNDER) EXPENSES	FY18 FUND (CASH) BALANCE	FY17 Monthly REVENUE OVER/(UNDER) EXPENSES	FY17 FUND (CASH) BALANCE
Beginning Fund (Cash) Balance		\$ 185,196		\$ 128,836
December-17	\$ 917	186,113	\$ (2,667)	126,169
January-18	28,202	212,314	7,513	133,682
February-18	(5,972)	206,342	16,915	150,597
March-18	(7,556)	198,787	10,076	160,673
April-18	12,308	211,095	6,042	166,715
May-18	3,894	214,989	5,036	171,751
June-18	(2,039)	212,950	2,149	173,899
July-18	11,406	224,356	(606)	173,294
August-18	8,422	232,778	13,274	186,567
September-18	(2,515)	230,263	110	186,677
October-18	10,768	241,031	11,898	198,575
November-18	(55,238)	185,793	(13,379)	185,196
Fund (Cash)	\$ 597		\$ 56,359	
YTD Fund Balance		\$ 185,793		\$ 185,196

**KENDALL COUNTY ANIMAL CONTROL FUND #350
VOUCHERS PAID
November-2018**

LINE ITEM	VENDOR	DESCRIPTION	AMOUNT
3502-000-6200	SUPPLIES		
	Source One Office Products	Office Supplies	\$ 75.92
			\$ 75.92
3502-000-6201	POSTAGE		
	Postage	September 24 - October 19	73.04
	Postage	October 22 - November 27	49.69
			122.73
3502-000-6217	VEHICLE EXPENSE & GASOLINE		
	Kendall County Highway	Gas	14.40
			14.40
3502-000-6896	RABIES TAGS		
	Ketchum Mfg	Rabies Tags Purchase	147.05
			147.05
TOTAL			\$ 360.10

KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
11/30/2018

Animal Control Capital Fund #340

	<u>FY18 Budget</u>	<u>November Actual</u>	<u>YTD Actual</u>	<u>YTD Percent of Budget</u>	<u>Fund Balance</u>
Beginning Balance	\$ 134,712		\$ 134,712		FY10 \$70,000 FY11 87,789 FY12 41,062 FY13 46,762 FY14 51,861 FY15 69,276 FY16 125,571 FY17 134,712 FY18 142,293
Revenue					
Other Revenue	-				
Total Revenue	-	-	-		
Expenditure					
Expense - Building Improvements	48,100	310	2,419	5.0%	
Total Expenditure	48,100	310	2,419	5.0%	
Transfers In					
Transfers In - from Animal Control Fund	10,000	10,000	10,000		
Total Transfers In	10,000	10,000	10,000		
Ending Balance	\$ 96,612	\$ 9,690	\$ 142,293		

Animal Medical Care Fund #341

	<u>FY18 Budget</u>	<u>November Actual</u>	<u>YTD Actual</u>	<u>YTD Percent of Budget</u>	<u>Fund Balance</u>
Beginning Balance	\$ 32,325		\$ 32,325		FY13 \$250 FY14 21,935 FY15 33,497 FY16 32,810 FY17 32,325 FY18 26,164
Revenue					
Donations & Receipts	1,000		189	18.9%	
Total Revenue	1,000	-	189	18.9%	
Expenditure					
Animal Medical Care Expenses	3,000	539	5,195	173.2%	
Heartworm Testing	500		170	34.0%	
FeLuk/FIV Testing	500	345	984	196.9%	
Total Expenditure	4,000	884	6,350	158.7%	
Ending Balance	\$ 29,325	\$ (884)	\$ 26,164		

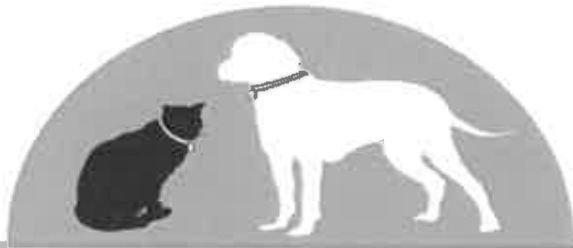
KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
11/30/2018

State Pet Population Control Fund #860

	FY18 Budget	November Actual	YTD Actual	YTD Percent of Budget	Fund Balance	
Beginning Balance	\$ 11,315		\$ 11,315		FY10	\$915
Revenue					FY11	780
Dogs Running at Large Fee	1,500	80	1,060	70.7%	FY12	1,980
Dangerous Dog Fee					FY13	110
Vicious Dog Fee					FY14	5,865
Impoundment					FY15	7,990
Dog Bites					FY16	9,830
Total Revenue	1,500	80	1,060	70.7%	FY17	11,315
					FY18	12,375
Expenditure						
Remittance to State of IL	10,990		-			
Total Expenditure	10,990	-	-			
Ending Balance	\$ 1,825	\$ 80	\$ 12,375			

Animal Population Control Fund #870

	FY18 Budget	November Actual	YTD Actual	YTD Percent of Budget	Fund Balance	
Beginning Balance	\$ 108,508		\$ 108,508		FY10	\$29,314
Revenue					FY11	48,248
Fees	16,000	880	11,870	74.2%	FY12	60,939
Total Revenue	16,000	880	11,870	74.2%	FY13	64,358
					FY14	71,549
Expenditure					FY15	83,094
Spay/Neuter Adopted Dogs/Cats	4,500	(105)	5,303	117.8%	FY16	87,935
Spay/Neuter Targeted Dogs/Cats	2,500		4,216	168.6%	FY17	106,508
Total Expenditure	7,000	(105)	9,519	136.0%	FY18	108,859
Ending Balance	\$ 115,508	\$ 765	\$ 108,859			



KENDALL COUNTY
ANIMAL CONTROL

Financial Statements FY18
October 2018

KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
10/31/2018

	CURRENT YEAR				PRIOR YEAR	VARIANCE
	FY18 Budget	October Actual	YTD Actual	YTD Percent of Budget	10/31/17 YTD	FY18 YTD v. FY17 YTD
Animal Control Fund #350						
REVENUE						
Rabies Tags Sold	\$ 189,520	\$ 23,195	\$ 198,550	104.8%	\$ 189,875	8,675
Fines & Fees (Total)	32,000	1,595	23,422	73.2%	35,166	(11,744)
Donations	5,000	185	3,031	60.6%	5,288	(2,257)
Intact Registration Fee	12,000	930	9,050	75.4%	11,485	(2,435)
Miscellaneous	300	27	77	25.7%	264	(187)
Total Revenue	\$ 238,820	\$ 25,932	\$ 234,130	98.0%	\$ 242,078	\$ (7,948)
EXPENDITURE						
Salary - Animal Control Warden	\$ 49,234	\$ 3,787	\$ 43,553	88.5%	\$ 43,937	\$ (384)
Salary - Assistant Warden	29,994	2,307	26,533	88.5%	15,069	11,464
Salary - Other	58,058	3,733	42,632	73.4%	54,091	(11,459)
Salary - Administrator	6,500	500	5,750	88.5%	5,992	(242)
Overtime	3,000					
Supplies	1,500	115	1,496	99.8%	1,294	202
Postage	1,100		1,242	112.9%	986	254
Training	1,500		1,701	113.4%	819	882
Telephone & Pager	250	11	139	55.6%	186	(49)
Equipment	4,000		1,390	34.8%	1,175	215
Vehicle Expense & Gasoline	2,500	28	642	25.7%	565	77
Uniforms	750	186	186	24.8%	305	(119)
Volunteers/Public Relations	1,000		428	42.8%	648	(220)
Neuter/Spay Fees			-			
Rabies Tags	2,500	139	320	12.8%		320
Transportation, Board & Care	12,000	752	5,854	48.8%	11,324	(5,470)
Kennel Improvements			-			
Observation/Disposal	500		270	54.0%	150	120
Microchips	1,700		1,326	78.0%		1,326
Capital Expenditures	2,500		1,485	59.4%	5,034	(3,549)
Total Operating Expenditure	\$ 178,586	\$ 11,559	\$ 134,947	75.6%	\$ 141,579	\$ (6,632)
TRANSFERS OUT						
Transfer to General Fund	\$ 48,475	\$ 1,955	\$ 24,506	50.6%	\$ 10,282	\$ 14,224
Transfer to IMRF Fund	14,000	925	10,438	74.6%	20,479	(10,041)
Transfer to Building Fund	10,000					
Transfer to SS Fund	10,500	725	8,404	80.0%		8,404
Total Transfers Out	\$ 82,975	\$ 3,605	\$ 43,347	52.2%	\$ 30,761	\$ 12,586
Total Expenditure & Transfers Out	\$ 261,561	\$ 15,164	\$ 178,295	68.2%	\$ 172,340	\$ 5,955
Total Revenue Over/(Under) Expenditure	\$ (22,741)	\$ 10,768	\$ 55,835		\$ 69,738	\$ (13,903)

**KENDALL COUNTY ANIMAL CONTROL FUND #350
FUND (CASH) BALANCE
FY 2018**

MONTH	FY18 Monthly REVENUE OVER/(UNDER) EXPENSES	FY18 FUND (CASH) BALANCE	FY17 Monthly REVENUE OVER/(UNDER) EXPENSES	FY17 FUND (CASH) BALANCE
Beginning Fund (Cash) Balance		\$ 185,196		\$ 128,836
December-17	\$ 917	186,113	\$ (2,667)	126,169
January-18	26,202	212,314	7,513	133,682
February-18	(5,972)	206,342	16,915	150,597
March-18	(7,556)	198,787	10,076	160,673
April-18	12,308	211,095	6,042	166,715
May-18	3,894	214,989	5,036	171,751
June-18	(2,039)	212,950	2,149	173,899
July-18	11,406	224,356	(606)	173,294
August-18	8,422	232,779	13,274	186,567
September-18	(2,515)	230,263	110	186,677
October-18	10,768	241,031	11,898	198,575
November-18			(13,379)	185,196
Fund (Cash)	\$ 55,835		\$ 56,359	
YTD Fund Balance		\$ 241,031		\$ 185,196

**KENDALL COUNTY ANIMAL CONTROL FUND #350
VOUCHERS PAID
October-2018**

LINE ITEM	VENDOR	DESCRIPTION	AMOUNT	
3502-000-6200	SUPPLIES			
	First National Bank of Omaha	Office Supplies	\$ 30.25	
	Kendall Printing	Office Supplies	<u>84.60</u>	\$ 114.85
3502-000-6207	TELEPHONE & PAGER			
	Sprint	Cellular Phone	<u>11.05</u>	11.05
3502-000-6217	VEHICLE EXPENSE & GASOLINE			
	Kendall County Highway	Gas	<u>28.22</u>	28.22
3502-000-6389	UNIFORMS			
	Steve's Silk Screening	Uniforms	<u>186.00</u>	186.00
3502-000-6896	RABIES TAGS			
	Ketchum Mfg	Rabies Tags Purchase	<u>139.39</u>	139.39
3502-000-6897	TRANSPORTATION, BOARD & CARE			
	Shaw Media	Spay/Neuter Ad	10.00	
	Jeffers, Inc.	Medication	75.99	
	Jeffers, Inc.	Medication	443.91	
	Shaw Media	Adoption Ad	10.00	
	Shaw Media	Advertising	<u>212.40</u>	752.30
TOTAL			<u><u>\$ 1,231.81</u></u>	

KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
10/31/2018

Animal Control Capital Fund #340

	FY18 Budget	October Actual	YTD Actual	YTD Percent of Budget	Fund Balance
Beginning Balance	\$ 134,712		\$ 134,712		FY10 \$70,000 FY11 87,769 FY12 41,062 FY13 46,762 FY14 51,661 FY15 69,276 FY16 125,571 FY17 134,712 FY18 132,604
Revenue					
Other Revenue	-				
Total Revenue	-	-	-		
Expenditure					
Expense - Building Improvements	48,100	306	2,108	4.4%	
Total Expenditure	48,100	306	2,108	4.4%	
Transfers In					
Transfers In - from Animal Control Fund	10,000				
Total Transfers In	10,000	-	-		
Ending Balance	\$ 96,612	\$ (306)	\$ 132,604		

Animal Medical Care Fund #341

	FY18 Budget	October Actual	YTD Actual	YTD Percent of Budget	Fund Balance
Beginning Balance	\$ 32,325		\$ 32,325		FY13 \$250 FY14 21,935 FY15 33,497 FY16 32,810 FY17 32,325 FY18 26,703
Revenue					
Donations & Receipts	1,000		189	18.9%	
Total Revenue	1,000	-	189	18.9%	
Expenditure					
Animal Medical Care Expenses	3,000	2,017	4,657	155.2%	
Heartworm Testing	500		170	34.0%	
FelLuk/FIV Testing	500	345	984	196.9%	
Total Expenditure	4,000	2,362	5,811	145.3%	
Ending Balance	\$ 29,325	\$ (2,362)	\$ 26,703		

KENDALL COUNTY ANIMAL CONTROL
Statement of Revenues And Expenditures
10/31/2018

State Pet Population Control Fund #860

	FY18 Budget	October Actual	YTD Actual	YTD Percent of Budget	Fund Balance	
Beginning Balance	\$ 11,315		\$ 11,315		FY10	\$915
					FY11	780
Revenue					FY12	1,980
Dogs Running at Large Fee	1,500	80	1,060	70.7%	FY13	110
Dangerous Dog Fee					FY14	5,865
Vicious Dog Fee					FY15	7,990
Impoundment					FY16	9,830
Dog Bites					FY17	11,315
Total Revenue	1,500	80	1,060	70.7%	FY18	12,375
Expenditure						
Remittance to State of IL	10,990		-			
Total Expenditure	10,990	-	-			
Ending Balance	\$ 1,825	\$ 80	\$ 12,375			

Animal Population Control Fund #870

	FY18 Budget	October Actual	YTD Actual	YTD Percent of Budget	Fund Balance	
Beginning Balance	\$ 106,508		\$ 106,508		FY10	\$29,314
					FY11	46,246
Revenue					FY12	60,939
Fees	16,000	1,100	11,210	70.1%	FY13	64,358
Total Revenue	16,000	1,100	11,210	70.1%	FY14	71,549
Expenditure					FY15	83,094
Spay/Neuter Adopted Dogs/Cats	4,500	1,195	5,408	120.2%	FY16	97,935
Spay/Neuter Targeted Dogs/Cats	2,500		4,216	168.8%	FY17	106,508
Total Expenditure	7,000	1,195	9,624	137.5%	FY18	108,094
Ending Balance	\$ 115,508	\$ (95)	\$ 108,094			

Kendall County Animal Control
Police Department Animal Drop Off Form

Date & Time: _____

Police Agency: _____

Officer Name: _____

Officer Contact: _____

Breed (if known) & Color: _____

Location of Pickup: _____

Owner's Name and Phone Number (if known): _____

Authority to Retain Animal:

Kendall County Animal Control ("KCAC") will release the animal to the owner, *unless* the animal was seized in relation to an arrest under the Humane Care for Animals Act, as required by 510 ILCS 70/3.04, or the law enforcement officer identifies some other valid, legal basis for withholding the animal from the owner. If the animal was seized in relation to an arrest under the Humane Care for Animals Act, or there is an alternative legal basis for KCAC to withhold the animal, please provide that information below, including specific criminal charges and attaching any valid court order, if applicable:

Additional Information:

Animal Control Budget Options	Current 2019	No Shelter 2019	Difference
1 Rabies Tags Sold	\$ 195,000.00	\$ 195,000.00	\$ -
2 Fines & Fees	\$ 28,000.00	\$ 28,000.00	\$ -
3 Donations	\$ 5,000.00	\$ 5,000.00	\$ -
4 Intact Registration Fee	\$ 10,000.00	\$ 10,000.00	\$ -
5 Miscellaneous Revenue	\$ 300.00	\$ 300.00	\$ -
6 Total Revenue	\$ 238,300.00	\$ 238,300.00	\$ -
7			
8 Salary - Animal Control Warden	\$ 50,219.00	\$ 50,219.00	\$ -
9 Salary - Asst Animal Control Warden	\$ 30,597.00	\$ -	\$ 30,597.00
10 Salaries - Other	\$ 58,092.00	\$ 12,324.00	\$ 45,768.00
11 Salary-Administrator	\$ 6,500.00	\$ 6,500.00	\$ -
12 Salaries - Overtime	\$ 1,500.00	\$ 850.00	\$ 650.00
13 Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ -
14 Postage	\$ 1,400.00	\$ 1,400.00	\$ -
15 Training	\$ 1,500.00	\$ 750.00	\$ 750.00
16 Telephone & Pager	\$ 250.00	\$ 125.00	\$ 125.00
17 Equipment	\$ 3,500.00	\$ 3,000.00	\$ 500.00
18 Vehicle Expense & Gasoline	\$ 2,200.00	\$ 2,200.00	\$ -
19 Transfer To General Fund Health Insurance	\$ 60,078.00	\$ 44,146.00	\$ 15,932.00
20 Transfer To IMRF	\$ 11,000.00	\$ 4,934.64	\$ 6,065.36
21 Transfer To Animal Control Building Fund	\$ 10,000.00	\$ 10,000.00	\$ -
22 Transfer to SS Fund	\$ 11,000.00	\$ 4,784.54	\$ 6,215.46
23 Electricity	\$ -	\$ -	\$ -
24 Uniforms	\$ 750.00	\$ 500.00	\$ 250.00
25 Heat For Building	\$ -	\$ -	\$ -
26 Reimbursement-Animal Killed/Injured By Dogs	\$ -	\$ -	\$ -
27 Volunteers/Public Relations	\$ 1,000.00	\$ 1,000.00	\$ -
28 Neuter/Spay Fees	\$ -	\$ -	\$ -
29 Rabies Tags	\$ 2,500.00	\$ 2,500.00	\$ -
30 Transportation/Board & Care	\$ 10,000.00	\$ 10,000.00	\$ -
31 Kennel Improvements	\$ -	\$ -	\$ -
32 Claims	\$ -	\$ -	\$ -
33 Observation/Disposal	\$ 500.00	\$ 500.00	\$ -
34 Microchips	\$ 2,000.00	\$ 2,000.00	\$ -
35 Capital Expenditures	\$ 2,500.00	\$ 2,500.00	\$ -
36 NEW Housing Animals	\$ -	\$ 102,601.77	\$ (102,601.77)
37 TOTAL Expenditure	\$ 268,586.00	\$ 264,334.95	\$ 4,251.05

Scott Koeppel

From: Countryside Vet <info@countrysidevetpets.com>
Sent: Tuesday, December 11, 2018 6:22 PM
To: Scott Koeppel
Subject: Administration done at Countrysidevet Clinic for KCAC

Scott,

As discussed last night the costs to KCAC for boarding of county animals will be as follows:

Boarding Dogs \$12.00 per day
Cats \$ 8.00 per day

Administration costs were figured by averaging the pay per hour of the employees most affected by this arrangement. The county will be billed at \$14.50 per hour of actual time spent executing KCAC duties. I have instructed my staff to log time spent and what was performed. This should give us a general idea of what to expect until everything is ironed out at KCAC.

If you have any questions, please let Dr. Schlapp know. I will be out of the office until 12/20/18.

Sincerely,
Donna L. Marto
Practice Manager

Animal Housing Cost Calculations													
Dogs per year	283												
Dog length of stay	14.8												
Dog per day cost	\$ 12.00												
Annual Dog Cost	\$ 50,393.14												
Cats per year	89												
Cat length of stay	43.56												
Cat per day cost	\$ 8.00												
Annual Cat Cost	\$ 31,096.63												
Admin fee per hour	\$ 14.50												
Hours per week	28												
Annual Admin Cost	\$ 21,112.00												
Total Housing Cost	\$ 102,601.77												
Number of Intakes	2018	2017	2016	2015	2014	2012	AVG						
Dog intake	255.6	294	269	278	352	251	283						
Cat intake	62.4	98	82	76	105	112	89						
2017 AVG Days	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	AVG
Dog	12.64	17.2	13.27	13.5	22.19	8.96	27.33	14.65	17.86	9.97	12.1	8.25	14.83
Cat	21.11	17.67	33	40.4	74.63	39.21	60.79	39.25	41	57.73	38.5	59.44	43.56

December 19, 2018