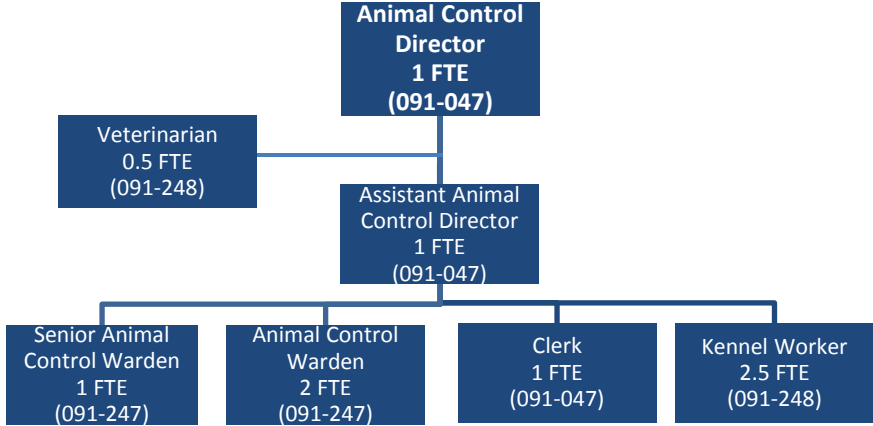


ANIMAL CONTROL
Fund 091-000



Animal Control Administration (091-047) positions: 3 FTE
 Animal Warden Services (091-247) positions: 3 FTE
 Animal Impound Services (091-248) positions: 3 FTE

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; to reduce the number of unwanted animals born into the community; and to provide education for the public on humane care for animals to enhance a safe and healthy community for animals and people.

BUDGET HIGHLIGHTS

The Animal Control Department is funded primarily from the fee paid for the registration of dogs and cats and contracts for services with municipalities within the County. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for livestock or poultry, paying the cost of stray animal control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

All contracting villages and cities have renewed the animal services contracts except for Fisher, Mahomet, Savoy, St. Joseph, and Sadorus. Software replacement solutions for the AS400 is planned for FY2022.

FINANCIAL

Fund 091 Summary			2020 Actual	2021 Original	2021 Projected	2022 Budget
322	30	ANIMAL LICENSES	\$305,668	\$300,000	\$325,000	\$340,000
		LICENSES AND PERMITS	\$305,668	\$300,000	\$325,000	\$340,000
FY2022 Budget			34	Animal Control Summary		
Champaign County, Illinois				Fund 091-000		

Fund 091 Summary			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$210,554	\$217,385	\$217,385	\$220,427
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	\$21,980	\$20,584	\$20,584	\$21,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$298,916	\$306,047	\$306,002	\$310,797
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
351	20	PENALTIES	\$11,891	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$51,917	\$50,500	\$52,794	\$54,800
361	10	INVESTMENT INTEREST	\$1,162	\$2,000	\$1,000	\$1,000
363	10	GIFTS AND DONATIONS	\$2,611	\$0	\$0	\$0
369	10	SALE OF SALVAGE	\$0	\$0	\$650	\$0
		MISCELLANEOUS	\$3,773	\$2,000	\$1,650	\$1,000
		REVENUE TOTALS	\$660,274	\$658,547	\$685,446	\$706,597
511	3	REG. FULL-TIME EMPLOYEES	\$272,902	\$294,868	\$294,868	\$340,872
511	4	REG. PART-TIME EMPLOYEES	\$47,055	\$48,042	\$48,042	\$49,275
511	5	TEMP. SALARIES & WAGES	\$857	\$0	\$0	\$0
511	9	OVERTIME	\$6,680	\$9,315	\$9,315	\$9,315
513	1	SOCIAL SECURITY-EMPLOYER	\$24,306	\$26,947	\$26,947	\$29,848
513	2	IMRF - EMPLOYER COST	\$23,145	\$24,200	\$24,200	\$20,523
513	4	WORKERS' COMPENSATION INS	\$29,368	\$24,119	\$24,120	\$29,145
513	5	UNEMPLOYMENT INSURANCE	\$2,158	\$2,097	\$2,097	\$2,106
513	6	EMPLOYEE HEALTH/LIFE INS	\$45,898	\$76,613	\$76,613	\$92,160
		PERSONNEL	\$452,369	\$506,201	\$506,202	\$573,244
522	1	STATIONERY & PRINTING	\$2,683	\$1,500	\$1,500	\$1,500
522	2	OFFICE SUPPLIES	\$2,096	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$4,290	\$7,000	\$5,000	\$5,000
522	10	FOOD	\$3,824	\$4,000	\$4,000	\$4,000
522	11	MEDICAL SUPPLIES	\$9,996	\$12,000	\$6,000	\$12,000
522	15	GASOLINE & OIL	\$6,728	\$12,000	\$10,000	\$12,000
522	19	UNIFORMS	\$2,497	\$1,500	\$1,500	\$2,500

Fund 091 Summary			2020	2021	2021	2022
			Actual	Original	Projected	Budget
522	44	EQUIPMENT LESS THAN \$5000	\$2,868	\$3,000	\$2,000	\$3,500
522	60	PURCHASE RABIES TAGS	\$2,250	\$2,000	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES	\$12,975	\$14,000	\$14,000	\$14,000
		COMMODITIES	\$50,277	\$58,300	\$47,800	\$58,300
533	7	PROFESSIONAL SERVICES	\$3,080	\$7,000	\$5,000	\$7,000
533	20	INSURANCE	\$6,137	\$10,200	\$10,200	\$10,200
533	22	LABORATORY FEES	\$1,040	\$2,000	\$1,500	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$4,297	\$3,000	\$3,000	\$28,000
533	30	GAS SERVICE	\$4,186	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$4,636	\$7,000	\$7,000	\$7,000
533	32	WATER SERVICE	\$929	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$2,480	\$4,100	\$4,100	\$4,100
533	36	WASTE DISPOSAL & RECYCLNG	\$2,527	\$3,000	\$3,000	\$3,000
533	40	AUTOMOBILE MAINTENANCE	\$1,539	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,062	\$1,300	\$1,700	\$1,700
533	85	PHOTOCOPY SERVICES	\$1,907	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$652	\$600	\$600	\$600
533	95	CONFERENCES & TRAINING	\$50	\$950	\$170	\$2,200
533	97	IMPOUNDMENTS	\$0	\$100	\$0	\$100
534	27	ANIM SERV FACIL RPR-MAINT	\$0	\$0	\$4,412	\$0
534	37	FINANCE CHARGES,BANK FEES	\$103	\$125	\$125	\$125
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	\$54,452	\$80,975	\$80,007	\$109,925
544	30	AUTOMOBILES, VEHICLES	\$26,482	\$0	\$16,077	\$22,000
		CAPITAL	\$26,482	\$0	\$16,077	\$22,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$5,318	\$5,000	\$1,341
		INTERFUND EXPENDITURE	\$0	\$5,318	\$5,000	\$1,341
		EXPENDITURE TOTALS	\$583,580	\$650,794	\$655,086	\$764,810

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$346,755	\$377,115	\$318,902

The ongoing fund balance minimum is \$100,000 in order to address capital replacement for the vehicles and technology of this department. The drop in fund balance in FY2022 is due to the purchase of a van and computer software.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
8	8	8	8	9

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget
- Continue intergovernmental agreements for animal control services

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To maintain hours of operation to appropriately address citizen demand for service and access to facility
- Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Provide through animal control services a safe community for the citizens of Champaign County
- Investigate animal bites and quarantine biting animals
- Provide rabies education to the citizens of Champaign County

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community

ANIMAL CONTROL ADMINISTRATION

Fund 091-047

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; reduce the number of unwanted animals born into the community; and provide education for the public on humane care for animals to enhance a safe and healthy community for animals and people.

BUDGET HIGHLIGHTS

The Animal Administration Budget is funded primarily from the fee paid for the registration of dogs and cats. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for livestock or poultry, paying the cost of stray animal control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

Staffing levels will remain the same.

A replacement for the minivan will be purchased in FY2022.

The Animal Control Department will be purchasing new computer software to replace the AS400 system. The estimated cost for this software is \$25,000, planned for FY2022. Additional annual recurring costs of \$3,000 to \$5,000 are estimated for continued use of the software.

FINANCIAL

		Fund 091	Dept 047	2020 Actual	2021 Original	2021 Projected	2022 Budget
322	30		ANIMAL LICENSES	\$305,668	\$300,000	\$325,000	\$340,000
			LICENSES AND PERMITS	\$305,668	\$300,000	\$325,000	\$340,000
361	10		INVESTMENT INTEREST	\$1,162	\$2,000	\$1,000	\$1,000
363	10		GIFTS AND DONATIONS	\$2,611	\$0	\$0	\$0
369	10		SALE OF SALVAGE	\$0	\$0	\$650	\$0
			MISCELLANEOUS	\$3,773	\$2,000	\$1,650	\$1,000
			REVENUE TOTALS	\$309,441	\$302,000	\$326,650	\$341,000
511	3		REG. FULL-TIME EMPLOYEES	\$103,585	\$107,532	\$107,532	\$166,838
511	5		TEMP. SALARIES & WAGES	\$857	\$0	\$0	\$0
513	1		SOCIAL SECURITY-EMPLOYER	\$7,755	\$8,227	\$8,227	\$12,764
513	2		IMRF - EMPLOYER COST	\$7,341	\$7,388	\$7,388	\$8,776
513	4		WORKERS' COMPENSATION INS	\$9,461	\$7,542	\$7,543	\$12,463
513	5		UNEMPLOYMENT INSURANCE	\$552	\$466	\$466	\$702
513	6		EMPLOYEE HEALTH/LIFE INS	\$15,605	\$21,878	\$21,878	\$34,560
			PERSONNEL	\$145,156	\$153,033	\$153,034	\$236,103
522	1		STATIONERY & PRINTING	\$2,683	\$1,500	\$1,500	\$1,500

522	2	OFFICE SUPPLIES	\$2,096	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$4,290	\$7,000	\$5,000	\$5,000
522	19	UNIFORMS	\$220	\$300	\$300	\$300
522	44	EQUIPMENT LESS THAN \$5000	\$1,278	\$1,000	\$500	\$1,500
522	60	PURCHASE RABIES TAGS	\$2,250	\$2,000	\$2,500	\$2,500
		COMMODITIES	\$12,887	\$13,100	\$11,100	\$12,100
533	7	PROFESSIONAL SERVICES	\$3,080	\$7,000	\$5,000	\$7,000
533	20	INSURANCE	\$6,137	\$8,000	\$8,000	\$8,000
533	29	COMPUTER/INF TCH SERVICES	\$4,297	\$3,000	\$3,000	\$28,000
533	30	GAS SERVICE	\$4,186	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$4,636	\$7,000	\$7,000	\$7,000
533	32	WATER SERVICE	\$929	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$862	\$1,500	\$1,500	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$2,527	\$3,000	\$3,000	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$600	\$600
533	85	PHOTOCOPY SERVICES	\$1,907	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$140	\$150	\$150	\$150
533	95	CONFERENCES & TRAINING	\$50	\$0	\$0	\$0
534	27	ANIM SERV FACIL RPR-MAINT	\$0	\$0	\$4,412	\$0
534	37	FINANCE CHARGES,BANK FEES	\$103	\$125	\$125	\$125
		SERVICES	\$28,854	\$38,775	\$41,787	\$64,375
544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$0	\$22,000
		CAPITAL	\$0	\$0	\$0	\$22,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$5,318	\$5,000	\$1,341
		INTERFUND EXPENDITURE	\$0	\$5,318	\$5,000	\$1,341
		EXPENDITURE TOTALS	\$186,897	\$210,226	\$210,921	\$335,919

OBJECTIVE

- To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages
- Provide efficient registration services for pet owners of Champaign County

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Registration of Dogs	10,858	11,000	11,000
Registration of Cats	4,703	5,000	5,000

ANIMAL WARDEN SERVICES

Fund 091-247

BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets.

Any deficit of revenue to expenditure for Animal Warden Services will be covered in part by the Animal Registration Fees collected by the County.

FINANCIAL

Fund 091 Dept 247			2020 Actual	2021 Original	2021 Projected	2022 Budget
336	1	CHAMPAIGN CITY	\$127,480	\$130,965	\$130,965	\$132,798
337	21	LOCAL GOVT REIMBURSEMENT	\$13,242	\$12,194	\$12,194	\$12,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$140,722	\$143,159	\$143,159	\$145,163
351	20	PENALTIES	\$11,891	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$11,891	\$10,000	\$10,000	\$10,000
		REVENUE TOTALS	\$152,613	\$153,159	\$153,159	\$155,163
511	3	REG. FULL-TIME EMPLOYEES	\$111,077	\$122,942	\$122,942	\$111,592
511	9	OVERTIME	\$4,894	\$7,000	\$7,000	\$7,000
513	1	SOCIAL SECURITY-EMPLOYER	\$8,446	\$9,941	\$9,941	\$8,537
513	2	IMRF - EMPLOYER COST	\$8,066	\$8,928	\$8,928	\$5,870
513	4	WORKERS' COMPENSATION INS	\$10,226	\$8,414	\$8,414	\$8,336
513	5	UNEMPLOYMENT INSURANCE	\$789	\$699	\$699	\$702
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$22,768 \$166,266	\$32,817 \$190,741	\$32,817 \$190,741	\$34,560 \$176,597
522	15	GASOLINE & OIL	\$6,728	\$12,000	\$10,000	\$12,000
522	19	UNIFORMS	\$2,081	\$1,000	\$1,000	\$2,000
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$1,590 \$10,399	\$1,500 \$14,500	\$1,500 \$12,500	\$1,500 \$15,500
533	20	INSURANCE	\$0	\$2,200	\$2,200	\$2,200
533	22	LABORATORY FEES	\$1,040	\$2,000	\$1,500	\$2,000
533	33	TELEPHONE SERVICE	\$1,618	\$2,600	\$2,600	\$2,600
533	40	AUTOMOBILE MAINTENANCE	\$1,539	\$4,100	\$4,100	\$4,100
533	42	EQUIPMENT MAINTENANCE	\$1,062	\$1,300	\$1,100	\$1,100
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$5,259	\$950 \$13,150	\$0 \$11,500	\$2,000 \$14,000
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$26,482 \$26,482	\$0 \$0	\$16,077 \$16,077	\$0 \$0

EXPENDITURE TOTALS**\$208,406****\$218,391****\$230,818****\$206,097*****OBJECTIVES***

- To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages
- Maintain contracts with villages and cities

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Annual Calls for Service	1,310	2,000	2,000
Contracts for Animal Control Services	17	17	17
Dangerous/Vicious Dog Declarations	9	5	5
Animal Bites Investigated	212	300	300

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 Actual	2021 Original	2021 Projected	2022 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
		REVENUE TOTALS	\$198,220	\$203,388	\$205,637	\$210,434
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
EXPENDITURE TOTALS			\$188,277	\$222,177	\$213,347	\$222,794

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
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