

# Animal Control

## DESCRIPTION

Hanover County Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. Hanover County Animal Control directly assists all other local and state public safety, health, and Law Enforcement agencies to protect and serve the citizen's of Hanover County, their pets and livestock, while promoting humane care and treatment of all animals within the County. Animal Pound Facility functions also include coordinating information for missing animals, placement of unwanted animals, specialized care and security of impounded animals, assisting citizens and visitors with various animal related problems, quarantine and preparation for testing of animals involved with possible exposure to rabies, and collection of fees associated with the various facility and departmental functions.

## GOALS AND OBJECTIVES

- Increase citizen and pet participation in County Rabies Vaccination Clinics;
- Increase dog license sales and compliance;
- Expand community and school system education programs;
- Improve compliance and administration of animal sterilization program; and
- Improve Animal Control Employee in-service training and education.

## SERVICE LEVELS

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY06 Forecast</u>	<u>FY07 Budget</u>
Per capita cost of operating department	\$7.52	\$7.92	\$8.51	\$ 9.56	\$ 9.56
Animal Control Service Calls	8,879	9,481	9,765	10,058	10,360
Total Animals Handled	8,000	8,145	8,200	9,432	10,000
Total Animals Redeemed to Owner or placed	1,500	1,519	1,564	2,744	2,826
Licensed dogs	10,051	16,379	16,870	18,000	20,000
Animal Attack reports	333	350	355	365	370
Positive rabies exposure reports	15	12	15	12	15
Summons/Warrants issued	636	650	700	1,200	1,300
Lost and found reports	738	804	820	850	880

## BUDGET HIGHLIGHTS

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs as well as the addition of an animal control officer. Capital outlay includes a replacement vehicle and a vehicle for the new position.

### FY07

The increase in salaries and benefits reflects the reclassification of part-time to full-time kennel assistant. The operating budget increased due to higher fuel prices and in anticipation of the opening of the expanded facility. Funding was also provided for two replacement vehicles.

# Animal Control

## BUDGET SUMMARY

### Expenditures

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Percent</b>
<b>Animal Control</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
Salaries and Fringe Benefits	\$ 530,794	\$ 529,962	\$ 597,911	\$ 663,199	10.9%
Operating Expenditures	145,028	183,879	149,599	212,548	42.1%
Capital Outlay	30,000	29,865	68,000	57,000	-16.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 705,822</b>	<b>\$ 743,706</b>	<b>\$ 815,510</b>	<b>\$ 932,747</b>	<b>14.4%</b>

### Revenue

Animal Licenses	\$ 70,000	\$ 70,105	\$ 68,000	\$ 70,000	2.9%
Animal Adoption Fees	21,000	18,115	20,000	25,000	25.0%
Boarding Fees	25,000	17,509	20,000	20,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 116,000</b>	<b>\$ 105,729</b>	<b>\$ 108,000</b>	<b>\$ 115,000</b>	<b>6.5%</b>
Generated Revenue Percent of Budget	16.4%	14.2%	13.2%	12.3%	

### **Other General Fund Revenue**

	<b>\$ 589,822</b>	<b>\$ 637,977</b>	<b>\$ 707,510</b>	<b>\$ 817,747</b>	<b>15.6%</b>
Other General Fund Percent of Budget	83.6%	85.8%	86.8%	87.7%	

### **Total Revenue**

	<b>\$ 705,822</b>	<b>\$ 743,706</b>	<b>\$ 815,510</b>	<b>\$ 932,747</b>	<b>14.4%</b>
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Full-time Positions	12	12	13	14	7.7%
Part-time Positions	1	1	1	-	-100.0%
Full-time Equivalents	12.5	12.5	13.5	14.0	3.7%

## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
Salaries and Fringe Benefits	\$ 689,147	\$ 752,756	\$ 782,209	\$ 812,814
Operating Expenditures	218,925	226,092	232,875	239,862
Capital Outlay	12,000	35,500	-	-
<b>TOTAL</b>	<b>\$ 920,072</b>	<b>\$ 1,014,349</b>	<b>\$ 1,015,084</b>	<b>\$ 1,052,676</b>

### Revenue

Animal Licenses	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000
Animal Adoption Fees	26,000	27,000	28,000	29,000
Boarding Fees	21,000	22,000	23,000	24,000
<b>Total Department Generated Revenue</b>	<b>\$ 119,000</b>	<b>\$ 123,000</b>	<b>\$ 127,000</b>	<b>\$ 131,000</b>
Generated Revenue Percent of Budget	12.9%	12.1%	12.5%	12.4%

### **Other General Fund Revenue**

	<b>\$ 801,072</b>	<b>\$ 891,349</b>	<b>\$ 888,084</b>	<b>\$ 921,676</b>
Other General Fund Percent of Budget	87.1%	87.9%	87.5%	87.6%

### **Total Revenue**

	<b>\$ 920,072</b>	<b>\$ 1,014,349</b>	<b>\$ 1,015,084</b>	<b>\$ 1,052,676</b>
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Full-time Positions	14	15	15	15
Part-time Positions	0	0	0	0
Full-time Equivalents	14.0	15.0	15.0	15.0

The budget includes funding for HVAC replacement in FY08 and an Animal Control Officer in FY09.