

# 2009-10 Revenue Projections

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
<b>104532</b>	<b><i>Revenues-Animal Control</i></b>						
434700	DHHS-Spay/Neuter Grant	(5,355)	-	(3,800)	(3,799)	(3,800)	-
471600	Animal Adoption Fees	(40,145)	(31,000)	(40,300)	(40,105)	(45,000)	(40,300)
471602	Animal Control Citations	(12,580)	(16,000)	(11,500)	(11,590)	(13,000)	(11,500)
471604	Low Cost Spay Neuter Fee	(48,607)	(98,500)	(46,500)	(42,599)	(49,300)	(46,500)
471606	Animal-Carolina Removal	(14,466)	(15,180)	(16,600)	(13,692)	(16,000)	(16,600)
471630	Animal Control Reclaims	(23,535)	(24,000)	(24,000)	(18,063)	(20,600)	(24,000)
471635	Animal Control-Trap Deposits	(185)	(600)	4,900	(285)	(250)	(600)
481202	Donations-Animal Control	(257)	-	(45)	(95)	(45)	-
481245	Donations-Mobile Adoption Trlr	(765)	(800)	(600)	(645)	(700)	(800)
481250	Donations-Shelter Bldg Fund	(1,500)	(1,500)	-	-	-	-
481255	Humane Society of US	-	-	(4,000)	(4,000)	(4,000)	-
487800	Cash Over/(Short)	(20)	-	40	40	(20)	-
488000	Miscellaneous Revenue	(116)	(50)	-	(4)	-	-
		<u>(147,530)</u>	<u>(187,630)</u>	<u>(142,405)</u>	<u>(134,837)</u>	<u>(152,715)</u>	<u>(140,300)</u>

# ANIMAL SERV & CONTROL EXPEND.

## 2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
<b>105532</b>				
510002 Salaries & Wages-Regular	505,213	504,368	504,368	-
510003 Salaries & Wages-Parttime	8,780	10,000	10,000	-
510004 Salaries & Wages-Overtime	20,000	30,000	25,500	(4,500) Reduce 15%
512501 FICA Tax	40,848	40,783	40,783	-
512502 Employees Group Health Ins	104,700	124,800	111,360	(13,440) Correction
512503 State Retirement & 401K	48,283	49,935	49,935	-
520004 Professional Services-	64,254	96,700	96,700	-
530000 Advertising	300	1,200	1,200	-
530500 Dues and Subscriptions	255	500	500	-
531500 Insurance & Bonds	12,174	12,172	12,615	443 Renewal
532000 Laundry & Dry Cleaning	1,160	2,400	2,400	-
532500 Main & Rep-Buildings &	9,205	7,900	7,900	-
532501 Main & Rep-Equipment	1,299	3,525	1,525	(2,000) Cut Unexpected Costs
532502 Main & Rep-Vehicles	2,225	5,000	5,000	-
534000 Postage	590	560	560	-
534501 Rental Payments-Equipment	720	1,440	940	(500) Cut Water Cooler Rent
535000 Supplies-Departmental-Misc	34,017	43,197	34,320	(8,877) Cut Unexpected Replacements
535002 Supplies-Ammun & Evidence	100	500	500	-
535004 Supplies-Vehicle Fuel	31,478	36,000	36,000	-
535005 Supplies-Vehicle (Other	4,100	4,755	4,755	-
535010 Supplies-Food & Provisions	1,602	5,052	3,050	(2,002) Food Donations
535012 Supplies-Library Materials	150	625	625	-
535014 Supplies-Janitorial	7,050	8,250	8,250	-
535016 Supplies-Medical & Drugs	19,440	24,990	24,990	-
535018 Supplies-Printed Materials	1,500	1,500	1,500	-
535500 Telephone	9,862	11,476	11,476	-
536000 Training & Development	13,550	12,250	12,250	-
536600 Uniforms	5,500	8,500	8,500	-
537000 Utilities-Electricity & Water	17,000	17,000	17,000	-
537001 Utilities-Gas & Fuel Oil	5,000	5,000	5,000	-
537504 Contracted Serv-Janitorial	4,330	4,330	4,330	-
537508 Contracted Serv-Other	9,998	14,393	14,393	-
537514 Cont Serv-Software	8,990	9,000	9,000	-
605000 Buildings & Building	249,100	-	-	-
610000 Depreciable Assets	40,000	10,000	40,000	30,000 State Requirement
620000 Non-depreciable Assets	3,700	2,300	2,300	-
620150 Non-Deprec Assets -	-	3,500	3,500	-
650000 Vehicles & Licensed Trailers	24,500	24,500	-	(24,500) Keep 2003 Truck Another Year
<b>105532</b>	<b>1,310,973</b>	<b>1,138,401</b>	<b>1,113,025</b>	<b>(25,376)</b>

# Revenues-Animal Control

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			FY 07-08	FY 06-07	FY 05-06
<b>104532</b>	<b><i>Revenues-Animal Control</i></b>				
434700	DHHS-Spay/Neuter Grant	(3,800)	(5,355)	(3,177)	(6,375)
471600	Animal Adoption Fees	(45,000)	(40,145)	(29,305)	(27,316)
471602	Animal Control Citations	(13,000)	(12,580)	(14,750)	(13,050)
471604	Low Cost Spay Neuter Fee	(49,300)	(48,607)	(46,166)	(28,613)
471606	Animal-Carolina Removal	(16,000)	(14,466)	(13,974)	(11,202)
471610	Animal Removal	0	0	0	0
471630	Animal Control Reclaims	(20,600)	(23,535)	(23,663)	(19,571)
471632	Animal Tranquilizing Fee	0	0	0	0
471635	Animal Control-Trap Deposits	(250)	(185)	(230)	(523)
471637	Medical Reimbursements	0	0	(624)	(350)
481202	Donations-Animal Control	(45)	(257)	(1,343)	(537)
481245	Donations-Mobile Adoption	(700)	(765)	(105)	0
481250	Donations-Shelter Bldg Fund	0	(1,500)	0	0
481255	Humane Society of US	(4,000)	0	0	0
487800	Cash Over/(Short)	(20)	(20)	21	16
488000	Miscellaneous Revenue	0	(116)	0	0
<b>104532</b>		<b>(152,715)</b>	<b>(147,530)</b>	<b>(133,316)</b>	<b>(107,521)</b>
<b>Total General Fund</b>		<b>(152,715)</b>	<b>(147,530)</b>	<b>(133,316)</b>	<b>(107,521)</b>

**ANIMAL SERV & CONTROL EXPEND.****Prior Years Actual**

		2008-09 Projected Actual	<b>Prior Years Actual</b>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
<b>105532</b>	<b>ANIMAL SERV &amp; CONTROL</b>				
510002	Salaries & Wages-Regular	504,368	436,110	390,322	380,037
510003	Salaries & Wages-Parttime	8,780	7,694	4,909	3,660
510004	Salaries & Wages-Overtime	20,000	24,990	9,312	4,430
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	40,783	34,816	29,626	28,297
512502	Employees Group Health Ins	104,700	93,316	81,463	65,126
512503	State Retirement & 401K	48,198	45,490	39,530	37,971
520004	Professional Services-Medical	63,100	72,452	64,681	45,054
530000	Advertising	300	474	354	311
530500	Dues and Subscriptions	255	363	386	543
531500	Insurance & Bonds	12,172	14,704	16,350	16,319
532000	Laundry & Dry Cleaning	1,200	1,860	1,713	1,068
532500	Main & Rep-Buildings & Grounds	9,205	7,406	6,621	7,684
532501	Main & Rep-Equipment	800	779	2,079	2,923
532502	Main & Rep-Vehicles	2,225	6,736	2,421	2,599
532503	Main & Rep-Radios	0	0	0	0
534000	Postage	600	601	626	572
534501	Rental Payments-Equipment	650	925	650	611
535000	Supplies-Departmental-Misc	34,000	33,955	25,667	23,030
535002	Supplies-Ammun & Evidence	100	94	47	0
535004	Supplies-Vehicle Fuel	32,000	37,102	30,287	27,897
535005	Supplies-Vehicle (Other Costs)	4,000	4,141	3,325	2,225
535010	Supplies-Food & Provisions	1,602	2,777	1,273	315
535012	Supplies-Library Materials	350	616	55	52
535014	Supplies-Janitorial	9,250	9,335	9,730	9,893
535016	Supplies-Medical & Drugs	20,000	14,850	5,416	5,396
535018	Supplies-Printed Materials	1,500	897	1,128	1,117
535150	Supplies - Computer	0	0	0	0
535500	Telephone	11,000	10,264	7,728	8,206
536000	Training & Development	13,550	8,533	4,244	3,011
536600	Uniforms	5,500	10,563	4,712	7,239
537000	Utilities-Electricity & Water	17,000	16,280	13,471	10,089
537001	Utilities-Gas & Fuel Oil	5,000	3,453	3,787	1,443
537504	Contracted Serv-Janitorial	4,330	4,670	4,374	4,480

537508	Contracted Serv-Other	9,998	10,800	7,235	3,258
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	8,640	8,640	6,720	2,880
580002	Capital Outlay-Buildings	0	0	0	0

***ANIMAL SERV & CONTROL EXPEND.***

*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105532	<b><i>ANIMAL SERV &amp; CONTROL</i></b>				
580008	Capital Outlay-Equipment	0	0	0	0
580010	Capital Outlay-Other Improve	0	0	0	0
580012	Capital Outlay-Vehicles	0	0	0	0
601000	Land & Land Improvements	0	0	0	0
605000	Buildings & Building Improvmts	249,100	0	10,843	80,072
610000	Depreciable Assets	40,000	14,210	6,104	14,857
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	3,700	5,019	1,577	17,297
620150	Non-Deprec Assets - Computer	0	0	0	0
650000	Vehicles & Licensed Trailers	24,500	48,378	17,829	39,332
105532	<b><i>ANIMAL SERV &amp; CONTROL</i></b>	1,312,456	993,293	816,592	859,297

***ANIMAL SERV & CONTROL EXPEND.***

*Prior Years Actual*

	2008-09 Projected Actual	<hr/>		
		2007-08 Actual	2006-07 Actual	2005-2006 Actual
105532				
105532	<hr/>	<hr/>	<hr/>	<hr/>
105532	<u>1,312,456</u>	<u>993,293</u>	<u>816,592</u>	<u>859,297</u>



**IREDELL COUNTY ANIMAL SERVICES & CONTROL DEPARTMENT**

**PROPOSED BUDGET FOR FISCAL YEAR 2009-2010**

	<b>ORG - 1005532</b>							
	<b>EXPENDITURES</b>		<b>Original Budget</b>	<b>Revised Budget</b>	<b>Department Request</b>	<b>Inc (Dec)</b>	<b>% Inc (Dec)</b>	<b>Reasons for Increase/Decrease</b>
			<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>			
<b>5100.02</b>	<b>Salaries &amp; Wages - Reg</b>							
	Includes salaries for 16 full-time employees	\$503,557	\$503,557	\$504,368	\$ 504,368	\$811	0.2%	
<b>5100.03</b>	<b>Salaries &amp; Wages - Part-time</b>							
	Part-time kennel attendants/weekends & Holidays	\$18,000	\$18,000	\$8,780	\$10,000	(\$8,000)	-44.4%	
<b>5100.04</b>	<b>Salaries &amp; Wages - Overtime</b>		\$20,000	\$20,000	30,000	\$10,000	50.0%	increase
<b>5125.01</b>	<b>FICA</b>		\$41,200	\$40,783	\$40,783	(\$417)	-1.0%	
	7.65% of total salaries	\$39,400						
<b>5125.02</b>	<b>Group Health Insurance</b>		\$111,340	\$104,700	\$124,800	\$13,460	12.1%	16 employees
	\$7,800	\$132,600						
<b>5125.03</b>	<b>State Retirement &amp; 401(K)</b>		\$47,304	\$48,198	\$49,935	\$2,631	5.6%	
	4.90% Local Government Retirement	\$24,715						
	5% 401(K)	\$25,220						
<b>5200.04</b>	<b>Professional Services - Medical</b>		\$110,000	\$64,254	\$96,700	(\$13,300)	-12.1%	
	Health care for 325 dogs that will be adopted	21,125						
	Health care for 150 cats that will be adopted	6,375						
	Veterinarian services: 12 visits per year \$100 each	1,200						
	Medical care for animals seized as evidence	3,000						
	Public owned dogs sent to spay/neuter clinic (self-funding) @ \$75 each	35,000						
	Public owned cats sent to spay/neuter clinic (self-funding) @ \$65 each	30,000						
<b>5300.00</b>	<b>Advertising</b>		\$500	\$300	\$1,200	\$200	40.0%	
	Advertise rabies clinics & adoption fairs	\$600						
	Livestock listing	\$600						
<b>5305.00</b>	<b>Dues &amp; Subscriptions</b>							
	Wildlife in North Carolina	\$10	\$500	\$255	\$500	\$0	0.0%	
	Record & Landmark	\$125						
	Shelter Sense	\$20						

			Original Budget	Revised Budget	Department Request	Inc	% Inc	
	EXPENDITURES		2008-2009	2008-2009	2009-2010	(Dec)	(Dec)	Reasons for Increase/Decrease
	NCARCA membership agency membership fee	\$100						
	NACA membership x 17 @ \$35 each	595						
<b>5315.00</b>	<b>Insurance &amp; Bonds</b>	\$595	\$12,567	\$12,172	\$12,172	(\$395)	-3.1%	
	Professional liability	\$3,750						16 employees x \$250
	Blanket bond	\$36						16 employees x 8
	General liability	\$4,070						
	Building & contents	\$1,350						
	Auto insurance	\$2,750						\$250 x 11
	Workers compensation	\$6,755						
<b>5320.00</b>	<b>Laundry &amp; Dry Cleaning</b>							
	Dry cleaning	\$2,400	\$2,400	\$1,000	\$2,400	\$0	0.0%	
<b>5325.00</b>	<b>Maintenance &amp; Repairs - Bldg. &amp; Grounds</b>		\$5,400	\$11,205	\$7,900	\$2,500	46.3%	
	Misc. unexpected repairs	\$2,000						
	Replace evaporator in cooler	\$3,400						
	Repair cooler walls	\$2,500						
<b>5325.01</b>	<b>Maintenance &amp; Repairs - Equipment</b>		\$2,525	\$799	\$3,525	\$1,000	40%	
	Copier contract	\$525						
	Repair computer equipment	\$1,000						
	Repair appliances	\$500						
	Cooler repair	\$500						
	Misc unexpected repairs	\$1,000						
<b>5325.02</b>	<b>Maintenance &amp; Repairs - Vehicles</b>		\$5,000	\$2,205	\$5,000	\$0	0%	
	Tune-ups and unexpected repairs to 11 trucks	\$5,000						
<b>5340.00</b>	<b>Postage</b>		\$560	\$560	\$560	\$0	0.0%	
	Courier service	\$500						
	\$5 per month x 12	\$60						
<b>5345.01</b>	<b>Rental Payments - Equipment</b>		\$600	\$600	\$1,440	\$0	0.0%	
	Mat rental \$50 per month	\$600						
	Water cooler rental \$50 with water \$20=\$70	\$840						
<b>5350.00</b>	<b>Supplies - Departmental - Misc.</b>		\$32,525	\$31,217	\$43,197	\$10,672	32.8%	
	Carbon monoxide 15 bottles at \$250 per bottle	\$3,750						
	Cylinder lease	\$85						
	Rabies tags & rivets	\$750						
	Office supplies	\$5,000						
	Microchips 500 at \$10 each	\$5,000						
	12 replacement dog traps at \$200 each	\$2,400						

			Original	Revised	Department		%	
	EXPENDITURES		Budget	Budget	Request	Inc	Inc	
			2008-2009	2008-2009	2009-2010	(Dec)	(Dec)	Reasons for Increase/Decrease
	10 replacement raccoon traps at \$70 each	\$700						
	I.D. bands 10 boxes at \$200 each	\$1,000						
	3 replacement control sticks \$85 each and 6 replacement cables \$25 each and 3 replacement heads at \$25 each	\$480						
	6 cat graspers at \$90 each	\$540						Replacement
	6 snake tongs at \$85 each	\$510						Replacement
	Tie straps 1 box	\$80						
	Batteries for 10 walkie talkies at \$75 each	\$750						
	Cat litter & zeolite	\$3,000						
	Shot sticks \$125	\$500						
	Tape recorders 9officers@100	\$900						
	Animal food bowls and litter pans	\$600						Replacement
	Pressure water nozzles	\$500						Replacement
	Replace water hoses used with pressure pumps	\$200						Replacement
	Misc. supplies	\$2,000						
	2 SDLT tapes	\$200						
	2 pair of binoculars	\$100						
	Educational material	\$800						
	Printer cartridges	\$1,000						
	Office Professional Plus 2007 for 2 new computer	\$1,400						\$350 each x 2 computers per IS
	Misc. additional software	\$600						\$300 each x 2 computers per IS
	Exchange Standard Cal 2003 for 4 new computer	\$176						
	Windows Server Cal 2003 for 2 new computers	\$76						
	Livestock equipment	\$200						
	Safety gloves	\$1,000						
	Nextel phones	\$1,000						Replacement
	Safety gear	\$2,000						
	Dog beds for kennels 50@\$98	\$4,900						Replacements
	2 credit card machines \$500 ea.	\$1,000						
<b>5350.02</b>	<b>Supplies - Ammunition &amp; Evidence</b>		\$500	\$100	\$500	\$0	0.0%	
	Ammunition	\$300						
	Film development	\$200						
<b>5350.04</b>	<b>Supplies - Vehicle Fuel</b>		\$49,000	\$32,000	\$36,000	-\$13,000	-26.5%	
	Gas \$2.00 gal at 1,500 gallons per month	\$36,000						
<b>5350.05</b>	<b>Supplies - Vehicle - Other Costs</b>		\$4,755	\$4,000	\$4,755	\$0	0.0%	
	Oil 355 quarts at \$1.00 per quart	\$355						

			Original Budget	Revised Budget	Department Request	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
	EXPENDITURES		2008-2009	2008-2009	2009-2010			
	44 tires at \$100 each	\$4,400						
<b>5350.10</b>	<b>Supplies - Food &amp; Provisions</b>		\$5,032	\$1,602	\$5,052	\$20	0.4%	
	Dry dog food \$13 per 50 lb bag/12,000 lbs	\$3,120						
	Dry cat food \$10 per 20 lb bag/1,200 lbs	\$600						
	12 round bales of hay \$30 per bale	\$360						
	40 square bales of hay \$4	\$160						
	Livestock feed \$9 per 50 lb bag	\$500						
	Canned cat food \$6 per case/52 cases	\$312						
<b>5350.12</b>	<b>Supplies - Library Materials</b>		\$625	\$350	\$625	\$0	0.0%	
	Criminal Law & Procedure book	\$65						
	NC Animal Control law books 20 @ \$28 each	\$560						
<b>5350.14</b>	<b>Supplies - Janitorial</b>		\$9,250	\$9,250	\$8,250	-\$1,000	-10.8%	
	Disinfectant	\$2,000						
	Cleaner	\$3,000						
	Deodorizer	\$2,000						
	Paper products	\$200						
	Hand sanitizer	\$50						
	15 cases of rubber gloves at \$100 each	\$1,000						
<b>5350.16</b>	<b>Supplies - Medical &amp; Drugs</b>		\$26,990	\$20,000	\$24,990	(\$2,000)	-7.4%	
	Euthanasia solution \$60 per bottle	\$10,000						
	Sedative drug for euthanasia \$20	\$2,000						
	Rabies vaccinations 3000 at \$2 each	\$2,400						
	Rabies vaccinations 1200 at \$2 each	\$2,400						
	Distemper vaccines for cats 150 at \$4 each	\$600						
	11 boxes of heartworm tests for adoptable dogs	\$2,145						
	5 boxes of Felv/FIV tests for adoptable cats	\$2,005						
	Syringes 800 at \$20 per 100	\$160						
	Tranquilizing drugs: Ketaset and xylazine	\$2,000						
	Capstar for adoptable animal	\$400						
	Titer test for 8 people at \$45 each	\$360						

			Original Budget	Revised Budget	Department Request	Inc	% Inc	
	EXPENDITURES		2008-2009	2008-2009	2009-2010	(Dec)	(Dec)	Reasons for Increase/Decrease
	Pre-exposure rabies vaccines for 2 people at \$150	\$300						
	Refill first aid kits	\$220						
<b>5350.18</b>	<b>Supplies - Printed Materials</b>		\$1,000	\$1,500	\$1,500	\$ 500	50.0%	
	Tickets/Citations	\$300						
	Rabies certificate books	\$500						
	Door hangers	\$200						
	Bite forms for Rabies/Health forms	\$500						Required Per Health Director
<b>5355.00</b>	<b>Telephone</b>		\$8,462	\$8,462	\$11,476	\$3,014	35.6%	
	Telephone Lines/& VM	\$2,016						Increase for 2 lines for credit card machines(\$768)
	Long distance \$15 per month	\$180						
	16 cell phones at \$33.40 ea. per month (534.m.)	\$6,412						
	2 pagers at \$16 per month	\$192						
	Air Card @\$53 mo.	\$636						
	T-line computer line \$170 mo.	\$2,040						
<b>5360.00</b>	<b>Training &amp; Development</b>		\$17,550	\$13,550	\$12,250	-\$5,300	-30%	
	N.C. Rabies/Animal Control Conference	\$350						
	Euthanasia certification for 2 employees @\$550	\$1,100						
	Cruelty workshop for 3 officers	\$350						
	Firearms training	\$400						
	National certification workshop/ 2 workshops at \$525 each	\$1,050						
	Meals	\$4,000						
	Lodging	\$5,000						
<b>5366.00</b>	<b>Uniforms</b>		\$8,500	\$5,500	\$8,500	\$0	0.0%	
	Replacement uniforms boots,raingear,coats etc.	\$8,500						
<b>5370.00</b>	<b>Utilities - Electricity &amp; Water</b>		\$15,180	\$17,000	\$17,000	\$1,820	12.0%	
	Electricity	\$15,020						
	Water bill \$165 per month	\$1,980						
<b>5370.01</b>	<b>Utilities - Gas &amp; Fuel Oil</b>		\$5,000	\$5,000	\$5,000	\$0	0.0%	
	Gas for heating \$1000 x 5 months	\$5,000						

			Original Budget	Revised Budget	Department Request	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
	EXPENDITURES		2008-2009	2008-2009	2009-2010			
<b>5375.04</b>	<b>Contracted Services - Janitorial</b>		\$4,330	\$4,330	\$4,330	\$0	0.0%	
	Cleaning office at \$360 per month x 12	\$4,330						
<b>5375.08</b>	<b>Contracted Services - Other</b>		\$16,343	\$9,998	\$14,393	-\$1,950	-11.9%	
	Pumping septic tank 24 times at \$200 each	\$4,800						
	Trash dumpster at \$65 per month	\$780						
	Termite inspection \$40 per month for 12 mos	\$480						
	Service agreement for security system @ \$292 per quarter	\$1,168						
	Courier	\$3,065						increase 1.5% per Finance
	Cow Catching Contract	\$3,000						
	Inspection and for gas Chamber	\$1,100						
<b>5375.14</b>	<b>Contracted Services - Software</b>		\$10,560	\$8,640	\$9,000	-\$1,560	-14.8%	Includes support/upgrades for 1 additional workstations and current workstations
	Chameleon support/upgrades @ \$960 per 10 workstations and 1 server	\$9,000						
<b>6050.00</b>	<b>Buildings &amp; Building Improvements</b>		\$0	\$249,100	\$0	0	0.00%	
<b>6100.00</b>	<b>Depreciable Assets</b>		\$60,000	\$40,000	\$10,000	-\$50,000	-83%	
	1 chassis mount dog box							
<b>6200.00</b>	<b>Non-Depreciable Assets</b>		0	0	\$2,300	\$2,300	100%	
	Gillitine	\$2,300						Needed for removing heads for rabies secimens
<b>6201.50</b>	<b>Non-Depreciable Computer</b>		\$0	\$0	\$3,500	\$3,500	100%	
	Replacement of 2 Personal Computer @1750 ea.	\$3,500						Per IS-- 1computer-10 yrs old)
<b>6500.00</b>	<b>Vehicles &amp; Licensed Trailers</b>		\$25,700	\$24,500	\$24,500	-\$1,200	-5%	
	1 full size 4 x 4 extended cab pickup	\$24,500						
	<b>Total</b>		\$1,182,755	\$1,306,278	\$1,138,401	-\$44,354	-3.8%	



Account # 6100.00 Depreciable Assets

2009-2010

Department Animal Services & Control

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Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

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**1)1 unit-Chassis mount animal transportation unit with forced air**

Justification:

10,000

Replace one unit in this year's budget with new vehicle

(3 trucks remaining)

Install 1 chassis on truck @\$10,000 each

2)

\$

Justification:

3)

\$

Justification:

2009-2010

Department Animal Services

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Non-Depreciable Asset

**1)Gilletine**

\$2,300

Justification:

The Gilletine that we have is old and worn out. It is so warped that the blades will not stay sharp and we have difficulty cutting heads off of the rabies specimens Constantly being worked on. Manufacture suggested a new style of gillentine

2)

Justification:

\$

**Account # 6101.50 Non-Depreciable Assets**

2009-2010

Department: Animal Services & Control

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Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) **2 Personal Computers,** \$3,500.00  
160GB hard drive-RAID config SATA-300, 2.53GHz, 19" flat panel  
color monitor w/speaker Bar, 3Gb RAM, DVD+/-RW, mouse, 1.44 Mb floppy drive,  
10/100 Ethernet network card, Windows XP, sound card, 3yr NBD Warranty,  
2 computers @\$1750 each

Justification:

Replacement of 2 computers (one is 10 yrs old, & 1 computer is at least  
6 years old and all are contantly being worked on per ISM)

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APPROVES


Nettie Johnson  
Mon Feb 16 15:29:40 2009



VEHICLE REPLACEMENT REQUEST

DEPARTMENT: Animal Services

2009-2010

Description of Vehicle to be Replaced:

Vehicle No. 801 Make/Model: 2003 Chevy 1500 4x4

Mileage at time of request: 181,000

Estimated Mileage at time of replacement: 215,000

Repair history for previous 12 months: regular and major service, replace left and right hub assys, replace battery, throttle body, TAC module, instrument cluster

Anticipated major repairs in next 12 months: no major repairs anticipated but could occur at anytime with this high milage

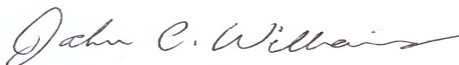
Should the vehicle be replaced during 2009-10?  yes  no

Will the vehicle be usable for any other purpose (department)? If so, please describe:  
this vehicle should be used to replace the truck used to haul animals to the landfill for disposal. the truck used now is a 1996 chev. pickup 4x4 with 280,000 miles on it and it is in poor condition.

What type/size vehicle do you recommend for the replacement?

Fill size pickup truck, 4x4 with extended cab without bed

Signed: \_\_\_\_\_  
Vehicle Services Supervisor



Organization Chart of  
Animal Services & Control

2009-2010

