

2011-12 Revenue Projections

		2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
104532	Revenues-Animal Control						
434700	DHHS-Spay/Neuter Grant	(29,720)	(10,000)	(10,000)	(19,290)	(25,000)	(20,000)
438050	State Animal Response	(17,000)	-	-	-	-	-
471600	Animal Adoption Fees	(43,458)	(40,400)	(40,400)	(42,265)	(49,000)	(50,000)
471602	Animal Control Citations	(9,215)	(9,000)	(9,000)	(12,320)	(12,000)	(12,000)
471603	Spay/Neuter Fees	(2,300)	(37,440)	(37,440)	(9,770)	(14,600)	(14,600)
471604	Low Cost Spay Neuter Fee	(43,598)	(19,200)	(19,200)	(19,805)	(21,000)	(16,200)
471605	Sr. Citizens Discount Fees	(1,390)	(5,125)	(5,125)	(6,470)	(7,100)	(5,125)
471606	Animal-Carolina Removal	(10,122)	(15,000)	(15,000)	(8,190)	(9,400)	(12,000)
471620	Rabies Vaccinations	(4,390)	(16,500)	(16,500)	(15,280)	(17,000)	(17,000)
471621	Heartworm/Leukemia Tests	(1,385)	(2,000)	(2,000)	(3,465)	(3,500)	(5,600)
471630	Animal Control Reclaims	(16,160)	(15,000)	(15,000)	(13,568)	(15,000)	(15,000)
471632	Animal Tranquilizing Fee	20	-	-	-	-	-
471635	Animal Control-Trap	(230)	(600)	(600)	(155)	(60)	(600)
481202	Donations-Animal Control	(2,167)	(1,500)	(1,500)	(325)	(200)	(100)
481245	Donations-Mobile Adoption	(17)	-	-	-	-	-
481250	Donations-Shelter Bldg Fund	(20)	-	-	-	-	-
481251	Donations - Spay/Neuter	-	-	-	(466)	(500)	-
487800	Cash Over/(Short)	(76)	-	-	80	-	-
488000	Miscellaneous Revenue	(35)	-	-	(1)	-	-
Total		(181,263)	(171,765)	(171,765)	(151,289)	(174,360)	(168,225)

Revenues-Animal Control

		2010-11 Projected Actual	Prior Years Actual		
			FY 09-10	FY 08-09	FY 07-08
104532	Revenues-Animal Control				
434700	DHHS-Spay/Neuter Grant	(25,000)	(29,720)	(3,799)	(5,355)
438050	State Animal Response Team	-	(17,000)	-	-
471600	Animal Adoption Fees	(49,000)	(43,458)	(47,125)	(40,145)
471602	Animal Control Citations	(12,000)	(9,215)	(12,565)	(12,580)
471603	Spay/Neuter Fees	(14,600)	(2,300)	-	-
471604	Low Cost Spay Neuter Fee	(21,000)	(43,598)	(46,994)	(48,607)
471605	Sr. Citizens Discount Fees	(7,100)	(1,390)	-	-
471606	Animal-Carolina Removal	(9,400)	(10,122)	(14,969)	(14,466)
471620	Rabies Vaccinations	(17,000)	(4,390)	-	-
471621	Heartworm/Leukemia Tests	(3,500)	(1,385)	-	-
471630	Animal Control Reclaims	(15,000)	(16,160)	(20,363)	(23,535)
471632	Animal Tranquilizing Fee	-	20	-	-
471635	Animal Control-Trap Deposits	(60)	(230)	(370)	(185)
481202	Donations-Animal Control	(200)	(2,167)	(420)	(257)
481245	Donations-Mobile Adoption Trlr	-	(17)	(675)	(765)
481250	Donations-Shelter Bldg Fund	-	(20)	-	(1,500)
481251	Donations - Spay/Neuter Clinic	(500)	-	-	-
481255	Humane Society of US	-	-	(4,000)	-
487800	Cash Over/(Short)	-	(76)	39	(20)
488000	Miscellaneous Revenue	-	(35)	(4)	(116)
104532		<u>(174,360)</u>	<u>(181,263)</u>	<u>(151,244)</u>	<u>(147,530)</u>
	Total Animal Control	<u>(174,360)</u>	<u>(181,263)</u>	<u>(151,244)</u>	<u>(147,530)</u>

ANIMAL SERV & CONTROL EXPEND.

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105532				
510002 Salaries & Wages-Regular	468,240	469,632	469,632	-
510003 Salaries & Wages-Parttime	10,000	18,360	18,360	-
510004 Salaries & Wages-Overtime	20,000	25,000	25,000	-
512501 FICA Tax	38,115	38,608	38,608	-
512502 Employees Group Health Ins	104,700	104,529	104,529	-
512503 State Retirement & 401K	55,855	59,221	59,169	(52) Rate change
520004 Professional Services-	108,725	108,725	108,725	-
530000 Advertising	1,000	1,000	1,000	-
530500 Dues and Subscriptions	725	715	715	-
531500 Insurance & Bonds	9,100	16,010	16,010	-
532000 Laundry & Dry Cleaning	3,400	3,500	3,500	-
532500 Main & Rep-Buildings &	2,000	2,000	2,000	-
532501 Main & Rep-Equipment	2,500	4,000	4,000	-
532502 Main & Rep-Vehicles	5,000	5,000	5,000	-
534000 Postage	560	560	560	-
535000 Supplies-Departmental-Misc	23,000	23,000	23,000	-
535002 Supplies-Ammun & Evidence	500	500	500	-
535004 Supplies-Vehicle Fuel	42,400	36,000	36,000	-
535005 Supplies-Vehicle (Other	4,755	4,755	4,755	-
535010 Supplies-Food & Provisions	3,640	5,640	5,640	-
535012 Supplies-Library Materials	625	625	625	-
535014 Supplies-Janitorial	5,000	5,000	5,000	-
535016 Supplies-Medical & Drugs	15,800	20,800	20,800	-
535018 Supplies-Printed Materials	1,500	1,500	1,500	-
535500 Telephone &	12,410	12,474	12,474	-
536000 Training & Development	7,800	8,000	8,000	-
536600 Uniforms	7,200	8,500	8,500	-
537000 Utilities-Electricity & Water	24,687	30,000	30,000	-
537001 Utilities-Gas & Fuel Oil	5,113	30,000	30,000	-
537504 Contracted Serv-Janitorial	-	13,860	13,860	-
537508 Contracted Serv-Other	12,328	10,220	10,220	-
537514 Cont Serv-Software	11,520	15,360	15,360	-
620000 Non-depreciable Assets	-	1,595	1,595	-
610150 Deprec. Assets - Computer	6,300	-	-	-
620150 Non-Deprec Assets -	5,600	-	-	-
105532	<u><u>1,020,098</u></u>	<u><u>1,084,689</u></u>	<u><u>1,084,637</u></u>	<u><u>(52)</u></u>

ANIMAL SERV & CONTROL EXPEND.

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105532	ANIMAL SERV & CONTROL				
510002	Salaries & Wages-Regular	468,240	475,710	500,963	436,110
510003	Salaries & Wages-Parttime	10,000	5,780	7,262	7,694
510004	Salaries & Wages-Overtime	20,000	27,500	18,715	24,990
512501	FICA Tax	38,115	37,740	39,289	34,816
512502	Employees Group Health Ins	104,700	115,975	125,375	93,316
512503	State Retirement & 401K	55,855	49,794	50,340	45,490
520004	Professional Services-Medical	108,725	83,599	63,360	72,452
530000	Advertising	1,000	263	280	474
530500	Dues and Subscriptions	715	383	225	363
531500	Insurance & Bonds	9,100	12,613	12,173	14,704
532000	Laundry & Dry Cleaning	3,400	2,444	1,157	1,860
532500	Main & Rep-Buildings & Grounds	2,000	6,509	8,864	7,406
532501	Main & Rep-Equipment	2,500	1,475	717	779
532502	Main & Rep-Vehicles	2,500	4,372	2,718	6,736
532503	Main & Rep-Radios	-	50	-	-
534000	Postage	500	799	712	601
534501	Rental Payments-Equipment	-	540	849	925
535000	Supplies-Departmental-Misc	23,000	33,988	31,881	33,955
535002	Supplies-Ammun & Evidence	450	383	92	94
535004	Supplies-Vehicle Fuel	36,000	31,155	30,267	37,102
535005	Supplies-Vehicle (Other Costs)	4,755	2,375	3,864	4,141
535010	Supplies-Food & Provisions	3,640	522	1,211	2,777
535012	Supplies-Library Materials	453	483	98	616
535014	Supplies-Janitorial	5,000	7,284	7,729	9,335
535016	Supplies-Medical & Drugs	15,800	28,361	-	14,850
535018	Supplies-Printed Materials	1,500	1,389	1,476	897
535500	Telephone & Communications	12,410	10,589	11,051	10,264
536000	Training & Development	7,800	8,060	11,789	8,533
536600	Uniforms	7,200	7,595	5,922	10,563
537000	Utilities-Electricity & Water	25,500	16,669	16,802	16,280
537001	Utilities-Gas & Fuel Oil	5,000	6,105	3,223	3,453
537504	Contracted Serv-Janitorial	-	3,249	4,733	4,670
537508	Contracted Serv-Other	12,328	12,100	7,685	10,800
537514	Cont Serv-Software	11,520	9,600	8,640	8,640

ANIMAL SERV & CONTROL EXPEND.

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105532	ANIMAL SERV & CONTROL				
610000	Depreciable Assets	-	35,918	36,870	14,210
620000	Non-depreciable Assets	5,600	-	2,896	5,019
620150	Non-Deprec Assets - Computer	5,480	2,756	-	-
650000	Vehicles & Licensed Trailers	-	18,409	23,935	48,378
		<u>1,010,786</u>	<u>1,062,533</u>	<u>1,062,458</u>	<u>993,293</u>
105532	ANIMAL SERV & CONTROL				

**IREDELL COUNTY ANIMAL SERVICES & CONTROL DEPARTMENT
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012**

ORG - 105532		Original Budget 2010-11	Revised Budget 2010-11	Department Request 2011-12	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
EXPENDITURES							
5100.02	Salaries & Wages - Reg						
	15 full-time employees	\$469,632	\$468,240	\$ 469,632	\$ 1,392	0.3%	
5100.03	Salaries & Wages - Part-time						
	1-Part-time kennel attendants/weekends & Holidays	\$10,000	\$10,000	\$18,360	\$ 8,360	83.6%	
	1-Part-time Office Asst. III	\$8,360					additional PT employee
5100.04	Salaries & Wages - Overtime	\$ 25,000	\$20,000	25,000	\$ 5,000	25.0%	
5125.01	FICA		\$38,115	\$38,115	\$ 493	1.3%	
	7.65% of total salaries	\$38,608					
5125.02	Group Health Insurance		\$104,700	\$104,700	\$ (171)	-0.2%	16 employees
	\$6980 x 15	104529					
5125.03	State Retirement & 401(K)		\$55,855	\$55,855	\$ 3,366	6.0%	
	Salaries x 12.32%	\$59,221					
5200.04	Professional Services - Medical		\$100,000	\$108,725	\$ 8,725	8.7%	
	Health care for 500 dogs that will be adopted						
	Health care for 150 cats that will be adopted						
	Veterinarian services						
	Medical care for animals seized as evidence						
	Public owned dogs sent to spay/neuter clinic (self-funding) @ \$80 each						
	Public owned cats sent to spay/neuter clinic (self-funding) @ \$65 each						
5300.00	Advertising		\$1,000	\$1,000	\$ -	0.0%	
	Advertise rabies clinics & adoption fairs	\$500					
	Livestock listing	\$500					
5305.00	Dues & Subscriptions		\$725	\$725	\$ (10)	-1.4%	
	Shelter Sense	\$20					
	NCARCA membership agency membership fee	\$100					
	NACA membership	595					
5315.00	Insurance & Bonds		\$9,100	\$9,100	\$ 6,910	75.9%	x 15 employees
	Professional liability	\$1,275					
	Blanket bond	\$85					
	General liability	\$1,200					

EXPENDITURES		Original Budget 2010-11	Revised Budget 2010-11	Department Request 2011-12	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
	Building & contents	\$1,700					Per Finance-increase new building
	Auto insurance	\$5,400					
	Workers compensation	\$6,350					
5320.00	Laundry & Dry Cleaning						
	Dry cleaning	\$3,500	\$2,400	\$2,400	\$ 1,100	45.8%	Increase in uniform dry cleaning
5325.00	Maintenance & Repairs - Bldg. & Grounds		\$2,000	\$2,000	\$ -	0.0%	
	Misc. unexpected repairs	\$2,000					
01	Maintenance & Repairs - Equipment		\$2,500	\$2,500	\$ 1,500	60.0%	
	Copier contract	\$2,400					increase added 2 copiers-contract
	Repair computer equipment	\$600					
	Mis. unexpected repair	\$1,000					
.02	Maintenance & Repairs - Vehicles		\$5,000	\$5,000	\$ -	0.0%	
	Tune-ups and unexpected repairs	\$5,000					
5340.00	Postage		\$560	\$560	\$ -	0.0%	
	Courier service	\$500					
	\$5 per month x 12	\$60					\$44 postage
5350.00	Supplies - Departmental - Misc.		\$23,000	\$23,000	\$ -	0.0%	
	Carbon monoxide						
	Cylinder lease						
	Rabies tags & rivets						Required
	Office supplies						
	Microchips						
	Traps-replacement						
	I.D. bands						Required
	Control sticks, cables, heads-replacement						
	Cat grasper-replacement						Replacement
	Snake tongs-replacement						Replacement
	Tie straps 1 box						
	Batteries						
	Cat litter & zeolite						
	Shot sticks \$125						
	Litter pans-replacement						
	Replacement Pressure water nozzles						
	Replacement water hoses						
	Misc. supplies						
	Educational material						
	Printer cartridges						
	Office Professional						
	Misc. additional software						
	Exchange Standard Cal						
	Windows Server Cal						
	Livestock supplies						
	Safety gloves						
	Replacement Nextel phones						
	Safety gear						
	Replacement beds for kennels						State mandatory requirements

EXPENDITURES		Original Budget 2010-11	Revised Budget 2010-11	Department Request 2011-12	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
02	Supplies - Ammunition & Evidence	\$500	\$500	\$500	\$ -	0.0%	
	Ammunition	\$500					
04	Supplies - Vehicle Fuel	\$36,000	\$36,000	\$36,000	\$ -	0.0%	
	Vehicle fuel	\$36,000					
05	Supplies - Vehicle - Other Costs	\$4,755	\$4,755	\$4,755	\$ -	0.0%	
	Oil	\$355					
	Tires	\$4,400					
10	Supplies - Food & Provisions	\$3,640	\$3,640	\$5,640	\$ 2,000	54.9%	Increase-Purina plant shut down.lost free food and increase in livestock
	Dog food	\$4,000					
	Dry cat food	\$900					
	Hay	\$440					
	Livestock feed	\$300					
12	Supplies - Library Materials	\$625	\$625	\$625	\$ -	0.0%	
	Criminal Law & Procedure book	\$65					
	NC Animal Control law books	\$560					
14	Supplies - Janitorial	\$5,000	\$5,000	\$5,000	\$ -	0.0%	
	Disinfectant						
	Cleaner						
	Deodorizer						
	Paper products						
	Hand sanitizer						
	Rubber gloves						
16	Supplies - Medical & Drugs	\$20,800	\$20,800	\$20,800	\$ -	0.0%	
	Euthanasia solution	\$6,000					
	Sedative drug for euthanasia	\$2,000					
	Rabies vaccinations	\$3,800					
	Distemper vaccines-cats	\$600					
	Heartworm tests for adoptable dogs	\$1,000					
	Felv/FIV tests for adoptable cats	\$2,000					
	Syringes	\$500					
	Tranquilizing drugs: Ketaset and xylazine	\$2,500					
	Capstar for adoptable animal	\$1,000					
	Titer test for employees	\$300					
	Pre-exposure rabies vaccines	\$900					
	Refill first aid kits	\$200					
18	Supplies - Printed Materials	\$1,500	\$1,500	\$1,500	\$ -	0.0%	
	Tickets/Citations	\$300					
	Pamphlets	\$300					
	Rabies certificate books	\$100					
	Door hangers	\$300					
	Bite forms for Rabies/Health forms	\$500					Required Per Health Director
5355.00	Telephone	\$12,410	\$12,410	\$12,474	\$ 64	0.5%	
	Telephone Lines	\$1,800					
	Long distance	\$180					
	Nextel phones	\$6,750					
	2 pagers	\$600					

EXPENDITURES		Original Budget 2010-11	Revised Budget 2010-11	Department Request 2011-12	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
	Voice Mail	\$384					
	Air Card	\$480					
	T-line computer line	\$2,280					
	\$190.00 per month						Increase new shelter
5360.00	Training & Development	\$5,000	\$5,000	\$8,000	\$ 3,000	60.0%	Increase for 3 officers to complete training
	N.C. Rabies/Animal Control Conference						
	Euthanasia certification						state requirements
	Animal Cruelty workshop						state requirements
	Large Animal Rescue						
	Firearms training						state requirements
	Meals						
	Lodging						
	NACA II-3 Officers						National Certification
5366.00	Uniforms	\$6,000	\$6,000	\$8,500	\$ 2,500	41.7%	
	Replacement uniforms boots, raingear, coats etc.	\$8,500					
5370.00	Utilities - Electricity & Water	\$25,500	\$25,500	\$30,000	\$ 4,500	17.6%	Increase due to city utilities-estimate
		\$40,000					
5370.01	Utilities - Gas & Fuel Oil	\$5,000	\$5,000	\$30,000	\$ 25,000	500.0%	
	Gas for heating and gassification unit	\$30,000					estimate
5375.04	Contracted Services - Janitorial	\$0	\$0	\$13,860	\$ 13,860	100.0%	
	Cleaning office at \$1,155 per month x 12	\$13,860					Increase-resume office cleaning
5375.08	Contracted Services - Other	\$12,180	\$12,328	\$10,220	\$ (1,960)	-16.1%	
	Trash dumpster	\$800					
	Termite inspection \$40 per month for 12 mos	\$480					
	Service agreement for security system @ \$410 per quarter	\$1,640					
	Courier	\$3,100					
	Cow Catching Contract	\$1,000					
	Inspection and for gas Chamber	\$2,000					mandatory state requirement
	Pump hair clean out tank	\$1,200					
5375.14	Contracted Services - Software	\$11,520	\$11,520	\$15,360	\$ 3,840	33.3%	Includes support/upgrades for 2 additional workstations and current workstations
	Chameleon support/upgrades @ \$960 per 15 workstations and 1 server	\$15,360					3 additional computers
6050.00	Buildings & Building Improvements	\$0	\$0	\$0	\$ -	0.0%	
6100.00	Depreciable Assets	\$0	\$0	\$0	\$ -	0.0%	
6200.00	Non-Depreciable Assets	\$5,600	\$5,600	\$1,595	\$ (4,005)	-71.5%	

EXPENDITURES		Original Budget 2010-11	Revised Budget 2010-11	Department Request 2011-12	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
	Talon Animal Net Catcher	\$1,595					
6201.50	Non-Depreciable-Computers	\$ 5,600	\$5,600	\$0	\$ (5,600)	-100.0%	
6500.00		\$0	\$0	\$0	\$ -	0.0%	held from 2010-2011 budget
	Replacement truck w/no bed \$20,000(HOLD UNTIL 2012-13 BUDGET)						
	Total	\$1,004,825	\$1,013,698	\$1,084,689	\$79,864	7.9%	

Request for New Personnel

FY 2011-12

Department-Animal Services

Number of current budgeted positions	<u>16</u>
Number of positions requested in budget	<u>17</u>

	<u>Munis Position #</u>	<u>Grade</u>	<u>Annual Salary</u>	<u>Effective Date</u>	<u>\$ Included in Budget</u>
1) PT-Office Assistant III	<u>90015</u>	<u>52</u>	<u>8360</u>	<u>7/1/2011</u>	<u>9000</u>
2) _____	_____	_____	_____	_____	_____
3) _____	_____	_____	_____	_____	_____

Rec. and Appvd columns for use by Management. Please leave blank.

Rec. Appvd. Justification for each new position; (Attach additional information if necessary)

		PT-Office Asst III
		SEE ATTACHED

Proposed New Employee Worksheet

Data can be entered in yellow highlighted cells

Dept: Animal Control

Position Title: PT - Office Assistant

Salary Grade: 52

Proposed Hire Date: July 1, 2011

Annual Salary: \$8,360

Salary	\$ 8,360
FICA	\$ 640
Retirement	\$ -
Group Health Insurance	\$ -
Salary and Benefits Sub-Total	\$ 9,000

This information is provided and entered into the Munis system by Finance

Other Insurance	
Professional Liability	\$ -
General Liability	\$ -
Blanket Bond	\$ -
Auto (if applicable)	\$ -
EMT Malpractice	\$ -

Dues & Subscriptions \$ -

(if applicable)

Main & Repairs-Vehicles \$ -

(if applicable)

Supplies-Departmental (laptop, equipment cost less than \$1000) \$ -

Description: Glock Pistol, Shotgun, Car radio, Siren Box, Shotgun Rack, Anti-kick Bars, Push Bar, General Equipment

Supplies-Fuel & Other \$ -

(if applicable)

Telephone \$ -

(if applicable land line, cell, Nextel)

Travel \$ -

(use of personal vehicle)

Training & Development \$ -

Depreciable Assets \$ -

Depreciable Assets - Computer \$ -

Non-Depreciable Assets \$ -

Non-Depreciable Assets - Computer \$ -

Vehicles & Licensed Trailers \$ -

Office Space Renovation/Modification \$ -

All Other \$ -

Total \$ -

Amount to be entered by department in Munis system.

Total Cost of New Employee \$ **9,000**

New Office Assistant III-Part-time Personnel Justification
2011-2012

A part-time Office Assistant III will be needed to staff either the adoption area or the owner surrender section in the new shelter, since we added a separate area for owner surrenders to avoid diseases. The office assistant will work on Saturdays for 6 hours or as needed to fill-in for employee vacation and sick leave, but not more than 20 hours per week (no benefits).

This position is strictly clerical/administrative in nature, and requires a great deal of contact with the public and working on the computer and the Animal Shelter software such as Microsoft Word, Chameleon, etc.

Although this would increase the part-time line item by approximately \$9,000 (estimated at (\$10.45hr.x20 hrs. wk) there are several good reasons for creating this position at the shelter:

- It decreases the need for overtime.
- Having specific locations for animal drop-off and pick-up decreases the transmission of diseases among our cats and dogs.
- Avoids having to hire a full-time person with benefits to fill this role.
- Maintains security and chain of custody with the cash drawer

At present, one office assistant and one kennel staff member works Saturdays and that would continue. The kennel staff duties are to help answer the phones, give rabies shots, and show adoptable animals. They do not have the computer skills to complete transactions on the computer plus do not have access to the cash drawer, with the exception of one staff member.

I am expecting the citizens and volunteers to double when we occupy our new shelter and it will be impossible for one person to be in two sections of the building at one time, plus keep an eye on the public and volunteers.

Account # 6200.00 Non-Depreciable Assets

Purchase Price \$1,000 - \$4,999

2011-2012

Department: Animal Services

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

1) Talon Animal Net Catcher \$1595

Justification:

This is a tool that would be very beneficial to the officers. The net gun would be more humane and effective than using the tranquilizer gun ; less chance an animal having a reaction to the tranquilizer drugs; decrease of labor from the number of officers on a call that calls for tranquilizing a dog

2) \$

Justification:

3) \$

Justification:

4) \$

Justification:

5) \$

Justification:

2011-2012 Departmental Request

ANIMAL SERV & CONTROL EXPEND.

	2009-10	2010-11	2010-11	2010-11	Encumbrances at 12/31/10	2010-11	2011-12
	Actual	Original Budget	Revised Budget	Actual 12/31/10		Dept. Projected Actual	Department Request
105532	ANIMAL SERV & CONTROL EXPEND.						
510002	475,710	468,240	468,240	234,291	-	468,240	469,632
510003	5,780	10,000	10,000	2,505	-	10,000	18,360
510004	27,500	20,000	20,000	7,031	-	20,000	25,000
512501	37,740	38,115	38,115	17,850	-	38,115	38,608
512502	115,975	104,700	104,700	51,692	-	104,700	104,529
512503	49,794	55,855	55,855	27,610	-	55,855	59,221
520004	83,599	100,000	108,725	35,014	55,373	108,725	108,725
530000	263	1,000	1,000	-	-	1,000	1,000
530500	383	725	725	-	-	715	715
531500	12,613	9,100	9,100	9,100	-	9,100	16,010
532000	2,444	2,400	2,400	1,424	-	3,400	3,500
532500	6,509	2,000	2,000	861	-	2,000	2,000
532501	1,475	2,500	2,500	487	100	2,500	4,000
532502	4,372	5,000	5,000	1,219	-	2,500	5,000
532503	50	-	-	-	-	0	0
534000	799	560	560	184	-	500	560
534501	540	-	-	-	-	0	0
535000	33,988	23,000	23,000	9,228	2,075	23,000	23,000
535002	383	500	500	-	-	450	500
535004	31,155	36,000	36,000	15,265	-	36,000	36,000
535005	2,375	4,755	4,755	1,309	-	4,755	4,755
535010	522	3,640	3,640	245	-	3,640	5,640
535012	483	625	625	390	-	453	625

2011-2012 Departmental Request

ANIMAL SERV & CONTROL EXPEND.

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	Encumbrances at 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
105532							
535014	7,284	5,000	5,000	2,724	-	5,000	5,000
535016	28,361	20,800	20,800	7,425	-	15,800	20,800
535018	1,389	1,500	1,500	479	-	1,500	1,500
535500	10,589	12,410	12,410	4,942	-	12,410	12,474
536000	8,060	5,000	5,000	1,586	-	7,800	8,000
536600	7,595	6,000	6,000	6,212	-	7,200	8,500
537000	16,669	25,500	25,500	7,934	-	25,500	40,000
537001	6,105	5,000	5,000	745	-	5,000	30,000
537504	3,249	-	-	-	-	0	13,860
537508	12,100	12,180	12,328	4,034	2,146	12,328	9,020
537514	9,600	11,520	11,520	9,600	-	11,520	15,360
610000	35,918	-	-	-	-	0	0
620000	-	5,600	5,600	-	-	5,600	1,595
620150	2,756	5,600	5,600	5,480	-	5,480	0
650000	18,409	-	-	-	-	0	0
105532 ANIMAL SERV & CONTROL	1,062,533	1,004,825	1,013,698	466,867	59,694	1,010,786	1,093,489

2011-2012 Departmental Request

Revenues-Animal Control

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
104532	Revenues-Animal Control					
434700	DHHS-Spay/Neuter Grant	(10,000)	(10,000)	(7,255)	20,000	20,000
438050	State Animal Response	-	-	-	0	0
471600	Animal Adoption Fees	(40,400)	(40,400)	(25,165)	44,000	50,000
471602	Animal Control Citations	(9,000)	(9,000)	(6,895)	12,000	12,000
471603	Spay/Neuter Fees	(37,440)	(37,440)	(4,835)	14,600	14,600
471604	Low Cost Spay Neuter	(19,200)	(19,200)	(11,205)	16,000	16,200
471605	Sr. Citizens Discount Fees	(5,125)	(5,125)	(3,850)	5,125	5,125
471606	Animal-Carolina Removal	(15,000)	(15,000)	(5,670)	11,500	12,000
471610	Animal Removal	-	-	-	0	0
471620	Rabies Vaccinations	(16,500)	(16,500)	(8,910)	17,000	17,000
471621	Heartworm/Leukemia	(1,385)	(2,000)	(2,045)	3,000	5,600
471630	Animal Control Reclaims	(16,160)	(15,000)	(8,655)	15,000	15,000
471632	Animal Tranquilizing Fee	20	-	-	0	0
471635	Animal Control-Trap	(600)	(600)	(60)	60	600
471637	Medical Reimbursements	-	-	-	0	0
481202	Donations-Animal Control	(2,167)	(1,500)	(109)	130	100
481245	Donations-Mobile	(17)	-	-	0	0
481250	Donations-Shelter Bldg	(20)	-	-	0	0
481251	Donations - Spay/Neuter	-	-	(381)	381	0
481255	Humane Society of US	-	-	-	0	0
487800	Cash Over(Short)	(76)	-	80	-80	0
488000	Miscellaneous Revenue	(35)	-	-	0	0
104532	Revenues-Animal Control	(171,765)	(171,765)	(84,955)	158,716	168,225