

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
- Add dog license selling locations for better accessibility
- Expand community and school system education programs
- Improve compliance and administration of animal sterilization program
- Increase Animal Control Employee training and education

SERVICE LEVELS

	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY03 <u>Forecast</u>	FY04 <u>Budget</u>
Per capita cost of operating department	\$ 22.00	\$ 22.00	\$ 22.00		\$ 22.00
Animal Control Service Calls				8,879	8,879
Total Animals Handled				7,792	8,000
Total Animals Redeemed to Owner or placed				1,494	1,500
Licensed dogs	8,946	8,946	9,393	9,483	10,051
Animal Attack reports				314	333
Positive rabies exposure reports				17	15
Summons/Warrants issued	424	563	551	600	636
Lost and found reports	594	756	653	708	738

BUDGET HIGHLIGHTS

FY03

The increase is due to funds to purchase a replacement vehicle and an upgrade of an Animal Control Officer to a Field Supervisor.

FY04

The increase in salaries and fringe benefits is primarily due to the reclassification of an Animal Control Officer position to a Field Supervisor in FY03. The capital outlay category contains funds for a replacement vehicle.

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BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Animal Control					
Salaries and Fringe Benefits	\$ 440,606	\$ 431,554	\$ 473,677	\$ 499,149	5.4%
Operating Expenditures	119,078	118,373	127,622	130,933	2.6%
Capital Outlay	22,000	22,065	37,000	31,684	-14.4%
TOTAL EXPENDITURES	\$ 581,684	\$ 571,992	\$ 638,299	\$ 661,767	3.7%

Revenue

Animal Licenses	\$ 59,000	\$ 60,507	\$ 61,000	\$ 67,000	9.8%
Sterilization Program	-	1,582	-	-	0.0%
Boarding Fees	22,000	15,379	23,000	24,000	4.3%
Total Department Generated Revenue	\$ 81,000	\$ 77,468	\$ 84,000	\$ 91,000	8.3%
Generated Revenue Percent of Budget	13.9%	13.5%	13.2%	13.8%	

Other General Fund Revenue

Other General Fund Revenue	\$ 500,684	\$ 494,524	\$ 554,299	\$ 570,767	3.0%
Other General Fund Percent of Budget	86.1%	86.5%	86.8%	86.2%	

Full-time Positions	12	12	12	12	0.0%
Full-time Equivalents	12.0	12.0	12.0	12.0	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Salaries and Fringe Benefits	\$ 514,124	\$ 553,547	\$ 570,154	\$ 619,417
Operating Expenditures	134,207	140,311	143,819	151,914
Capital Outlay	66,910	54,410	41,910	87,742
TOTAL	\$ 715,241	\$ 748,268	\$ 755,883	\$ 859,073

Revenue

Animal Licenses	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000
Sterilization Program	-	-	-	-
Boarding Fees	35,000	36,000	37,000	38,000
Total Department Generated Revenue	\$ 104,000	\$ 107,000	\$ 110,000	\$ 113,000
Generated Revenue Percent of Budget	14.5%	14.3%	14.6%	13.2%

Other General Fund Revenue

Other General Fund Revenue	\$ 611,241	\$ 641,268	\$ 645,883	\$ 746,073
Other General Fund Percent of Budget	85.5%	85.7%	85.4%	86.8%

Full-time Positions	13	14	14	15
Full-time Equivalents	13.0	14.0	14.0	15.0

Funds are included in the five year plan to add an Animal Control Officer in FY05, a Veterinary Technician in FY06, and an additional Animal Control Officer in FY08. The capital outlay category contains funding for replacement vehicles and new vehicles for the new Animal Control Officers.