



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Public Safety
Department/Officer: Animal Control
Division: Animal Control

Mission:

To serve and protect the public by enforcing State and local animal related laws and promoting responsible animal ownership and humane care.

Budget Unit Description/Activities:

Animal Control employs three full-time Animal Control Officers, one full-time Shelter Attendant and a part-time Shelter Attendant. Animal Control personnel investigate reported incidents of animal abuse and neglect, enforce State and local laws pertaining to animals, respond to citizen calls reporting dangerous or injured animals or animals running at large. They also maintain the County Animal Shelter for the impoundment of animals as necessary in accordance with State regulations. Other duties include coordination of information for lost and found animals, adoption of unwanted animals to new homes, quarantine of biting animals and follow-up of suspected rabies cases. Also, livestock deaths due to animal attacks are investigated. Animal Control personnel work on their own and with the Caroline County Humane Society in trying to find a home for animals that are unwanted and are temporarily housed at the Animal Shelter.

Fiscal Year 2006-2007 Goals/Objectives:

- Replace current Animal Control Officer vehicle
- Increase training for Animal Control Officers and other staff
- Increase the animal adoption rate by 2%
- Hold "Adopt A Pet-A-Thon" in fall
- Increase office space at Animal Shelter
- Add cremation system
- Increase partnership with the Humane Society
- Increase partnership with Crime Taskforce in surrounding localities
- Upgrade or replace the current Animal Shelter
- Construct an animal exercise park for citizen use

Service Level/Performance Statistics:

	Calendar 2003 <u>Actual</u>	Calendar 2004 <u>Actual</u>	Calendar 2005 <u>Actual</u>	FY 2005- 2006 <u>Estimated</u>	FY 2006- 2007 <u>Projected</u>
Animals Taken In:					
Dogs	906	978	940	978	1,000
Cats	706	661	592	661	650
Other	8	5	8	5	10
Animals Adopted	409	281	149	150	160
Animals Released to Rescue					
Groups	351	584	824	833	875
Field Calls	893	714	1,088	1,400	1,600

Budget Highlights:

Funding has been provided the Fiscal Year 2006-2007 Adopted Budget for a \$2,500 contribution to a Regional Dog Fighting Crime Task Force. Additional funding has been provided for a vaccination program for animals at the Shelter, the replacement of traps and for the purchase of power washer to improve sanitation at the Shelter.

Budgeted Funding and Expenditures:

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
Funding Sources:						
General Local Revenue	\$ 179,221	\$ 183,610	\$ 239,661	\$ 271,341	\$ 31,680	13.2%
Permits, Fees & Charges	\$ 9,600	\$ 12,872	\$ 9,600	\$ 10,750	\$ 1,150	12.0%
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 188,821	\$ 196,482	\$ 249,261	\$ 282,091	\$ 32,830	13.2%
Expenditures:						
Personnel Services	\$ 120,059	\$ 128,490	\$ 155,432	\$ 162,246	\$ 6,814	4.4%
Employee Benefits	\$ 32,630	\$ 36,642	\$ 54,553	\$ 59,887	\$ 5,334	9.8%
Purchased Services	\$ 8,050	\$ 3,166	\$ 7,550	\$ 10,400	\$ 2,850	37.7%
Other Charges	\$ 9,382	\$ 5,123	\$ 9,726	\$ 15,258	\$ 5,532	56.9%
Materials & Supplies	\$ 17,200	\$ 21,607	\$ 21,000	\$ 30,000	\$ 9,000	42.9%
Capital Outlay	\$ 1,500	\$ 1,454	\$ 1,000	\$ 4,300	\$ 3,300	330.0%
Total	\$ 188,821	\$ 196,482	\$ 249,261	\$ 282,091	\$ 32,830	13.2%