

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	3910	Animal Control	34.2900	Other	\$452	\$0	\$0	\$0	\$0
100	3910	Animal Control	34.6100	Animal Control Shelter Fees	\$28,020	\$10,530	\$28,600	\$20,000	(\$8,600)
100	3910	Animal Control	34.9300	Bad Check Fees	\$0	\$0	\$120	\$0	(\$120)
100	3910	Animal Control	37.1530	Contributions - Other	\$5,263	\$2,868	\$6,700	\$5,000	(\$1,700)
					<u>\$33,735</u>	<u>\$13,398</u>	<u>\$35,420</u>	<u>\$25,000</u>	<u>(\$10,420)</u>

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	3910	Animal Control	51.1100	Regular Employees	\$299,439	\$133,370	\$330,286	\$331,760	
100	3910	Animal Control	51.1200	Temporary Employee	\$24,947	\$10,924	\$28,013	\$28,013	\$0
100	3910	Animal Control	51.1300	Overtime	\$9,584	\$1,572	\$8,000	\$8,000	\$0
100	3910	Animal Control	51.2100	Group Insurance	\$125,347	\$37,210	\$82,788	\$136,627	
100	3910	Animal Control	51.2200	FICA Contribution	\$19,406	\$8,558	\$22,896	\$22,519	
100	3910	Animal Control	51.2300	Medicare	\$4,539	\$2,001	\$5,355	\$5,266	
100	3910	Animal Control	51.2410	Defined Contribution	\$25,609	\$24,164	\$32,568	\$46,018	
100	3910	Animal Control	51.2700	Worker's Comp	\$589	\$315	\$644	\$813	
100	3910	Animal Control	51.2910	Longevity	\$2,450	\$2,995	\$2,995	\$3,430	
100	3910	Animal Control	52.1230	Consulting & Contracted Serv	\$0	\$175	\$0	\$2,400	\$2,400
100	3910	Animal Control	52.1265	Veterinarians	\$100	\$92	\$970	\$970	\$0
100	3910	Animal Control	52.2240	R & M - Service Agreements	\$81	\$54	\$146	\$150	\$4
100	3910	Animal Control	52.2250	R & M - Equipment	\$1,660	\$0	\$3,000	\$2,000	(\$1,000)
100	3910	Animal Control	52.3200	Communications	\$1,295	\$387	\$2,000	\$2,000	\$0
100	3910	Animal Control	52.3300	Advertising	\$86	\$0	\$97	\$97	\$0
100	3910	Animal Control	52.3400	Printing & Binding	\$1,279	\$505	\$970	\$970	\$0
100	3910	Animal Control	52.3500	Travel	\$0	\$0	\$970	\$970	\$0
100	3910	Animal Control	52.3600	Dues & Fees	\$425	\$300	\$425	\$425	\$0
100	3910	Animal Control	52.3607	Credit Card Fees	\$979	\$366	\$970	\$1,000	\$30
100	3910	Animal Control	52.3670	Landfill Tipping Fee	\$0	\$0	\$485	\$485	\$0
100	3910	Animal Control	52.3700	Education & Training	\$0	\$0	\$1,116	\$1,000	(\$116)
100	3910	Animal Control	53.1100	General Supplies & Material	\$13,777	\$5,560	\$9,700	\$9,700	\$0
100	3910	Animal Control	53.1270	Gasoline / Diesel	\$16,293	\$5,544	\$16,305	\$12,687	
100	3910	Animal Control	53.1600	Small Equipment	\$3,691	\$0	\$2,443	\$2,000	(\$443)
100	3910	Animal Control	53.1700	Other - Uniforms	\$3,292	\$554	\$2,425	\$2,425	\$0
100	3910	Animal Control	53.1710	Medicine & Drugs	\$9,862	\$2,709	\$9,700	\$9,700	\$0
100	3910	Animal Control	53.1720	Animal food	\$1	\$0	\$2,876	\$2,876	\$0
100	3910	Animal Control	53.1750	Vehicle / Equipment Parts	\$4,671	\$2,027	\$4,800	\$4,800	\$0
100	3910	Animal Control	54.2200	Vehicles	\$21,512	\$0	\$0	\$60,000	\$60,000
					\$590,914	\$239,382	\$572,943	\$699,101	\$60,875

Mission, Goals and Objectives
Fiscal Year 2018

Fund:	<u>100</u>
Department Name :	<u>ANIMAL CONTROL</u>
Budget Unit:	<u>3910</u>

Mission Statement

The mission of the Animal Control Department is to protect the public's health and safety from stray, dangerous, or diseased animals by providing timely and effective enforcement of County ordinances and State laws and to provide humane sheltering and disposition of unwanted domestic animals in accordance with State regulations.

Goals

The goal of Animal Control is to serve the community by timely and effective response to animal related complaints within the scope of the County's ordinances and State laws. It is also the goal of Animal Control to educate the public about responsible animal ownership and re-home the maximum number of adoptable animals as possible within the constraining factors of staff, space and budget.

Objectives

Capture and quarantine or test at least 95% of animals involved in a confirmed rabies exposure.
Re-home at least 50% of dogs impounded or surrendered to the shelter.
Re-home at least 20% of the cats impounded or surrendered to the shelter.

**Accomplishments and Improvements
Fiscal Year 2018**

Fund: 100
Department Name : ANIMAL CONTROL
Budget Unit: 3910

1. Describe the major accomplishments of your department in the past fiscal year.

The department continued to operate with record low euthanasia rates and minimal complaints regarding road services.

2. Describe the major accomplishments of your department in the current fiscal year.

With the addition of 1 full-time animal control officer, services have remained much more consistent throughout the fiscal year, even during periods of employee illnesses and vacations.

Overtime costs have also been reduced.

Dangerous Dog investigation compliance has been handed over in most part to senior ACO Morris.

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

I would like to see even more delegation of duties to the two senior officers, Shawn Morris and Shari Gray, to improve shelter and road operations.

Hardware and Software Request Fiscal Year 2018

	Check One		
This hardware/software benefit, either directly or indirectly?	Entire Community	A target limited group	Government Departments
Does this require additional training? If so, what is estimated cost?		Yes	No
Does it support or encourage current business and industry? If so, how?		Yes	No
Is this request a result of a legal mandate by Federal or State law or regulation? Explain		Yes	No
Operating license from GA Dept Agriculture requires tracking of impounds and calls.			
Funding Source (check those that apply):			
<input checked="" type="checkbox"/>	General Fund		
<input type="checkbox"/>	Grant		
<input type="checkbox"/>	SPLOST		
<input type="checkbox"/>	Impact Fees		
<input type="checkbox"/>	Enterprise Fund		
<input type="checkbox"/>	Special Revenue Fund		
<input type="checkbox"/>	Other - Explain		
		Finance Use Only:	
		Date	
		Initiale Request Received	_____
		Initial Request Entered	_____
		Budget Request Presented	_____
		Recommended Budget Entered	_____
		Review by Finance	_____

Small Equipment Request Fiscal Year 2018

Fund: 100
Department Name: ANIMAL CONTROL
Budget Unit: 3910

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	DOG TRAPS	REPLACEMENT FOR DAMAGED, STOLEN TRAPS	5	215	1,000
2	R	CAT TRAPS	REPLACEMENT FOR DAMAGED, STOLEN TRAPS	8	80	600
3	R	CAPTURE POLES	REPLACE DAMAGED CAPTURE POLES	8	91	400
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						2,000

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initiale Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Capital Vehicle Request
Fiscal Year 2018**

Fund: 100
 Department Name: ANIMAL CONTROL
 Budget Unit: 3910

Specify Vehicle requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	ANIMAL CONT TRUC	FORD F250	1	30,000	30,000
2	R	PICK UP TRUCK	FORD F150	1	30,000	30,000
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						60,000

* New or Replacement

Project Justification:

TWO VEHICLES NEARING REPLACEMENT REQUIREMENT. PURCHASES WERE PUT OFF IN FY17. ONE COULD BE PUT OFF TO FY19 IF NEEDED

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____