

DESCRIPTION OF SERVICES

To perform our duties and fulfill our responsibilities of enforcing animal laws. To protect citizens, property, and domestic animals from harm.

OBJECTIVES

1. Reduce repeat nuisance complaints.
2. Provide a safe and humane facility.
3. Carry out a program of rabies prevention through enforcement and education.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 142,444	\$ 150,425	\$ 155,990
Operating	17,673	17,673	17,873
Capital	500	400	32,788
Received from Williamsburg	(14,745)	(14,745)	(14,745)
Total	<u>\$ 145,872</u>	<u>\$ 153,753</u>	<u>\$ 191,906</u>

PERSONNEL

Full-time Personnel	3	3	3
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WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Requests for Service	2,500	2,700	2,750
Summons Served	90	90	90
Animals Impounded	675	650	650
Animals Adopted from Animal Control	8	8	8
Animals Transported to Heritage Humane Society	140	140	140

BUDGET COMMENTS

This budget provides for a continuation in the existing level of service. The City of Williamsburg provides reimbursement to the County based on the County's provision of animal control services to the City. Two vehicles are planned for replacement in FY 2006.