

Animal Services Advisory Board

December 19, 2013

The Abilene Animal Services Advisory Board held a regular meeting on December 19, 2013 in the basement Conference room in City Hall.

The Chairman, Dr. Jack Callan, called the meeting to order at 3:30 P.M.

Members present were: Aaron Vannoy, Tom Rigsby, Leah Herron, Dr. Callan and Megan Santee. Also present: Charla Thomas, Legal, Jon from Abilene Reporter-News and Christy Frost, recording secretary/

The minutes of the October 3, 2013 meeting were presented by the chairman, Dr. Callan. After review, Dr. Callan made the motion to accept, seconded by Tom Rigsby, approved by acclimation.

Aaron presented the Manager's report comparing data from November 2012 and November 2013: (handout attached).

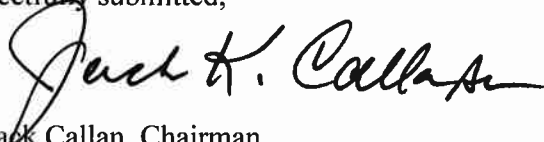
The Animal Ordinance revisions have been completed and should be taken to a citizen committee in January or February of 2014.

The 2014 Budget was reviewed. (attached) Money donated is carried over in the account to be available in the next fiscal year.

The adoption trailer is almost complete; the cages are the only needing to be installed. The trailer has been brought to City Hall for viewing.

With no further business on the agenda, Dr. Callan adjourned the meeting at 4:03 p.m.

Respectfully submitted,



Dr. Jack Callan, Chairman
Christy Frost, Recording Secretary

Date minutes approved: 8-28-14

November 2012

Intakes – 767 Live
 Adoptions - 192
 RTO - 70
 Euth (T/S)- 252

November 2013

Intakes- 657 Live
 Adoptions- 179
 RTO - 71
 Euth (T/S)- 138

Fiscal Year 2013

Intakes:

Total live animals:	10,631	
Trapped Cats and High Risk Wildlife:	1634	15%
Owner Surrender Animals	3570	33%
DOA and Clinic DOA	2772	20%
Total:	13,403	

Outcomes:

Total Adopted:	3382	
Owner reclaims:	1026	
Wildlife Release	76	
Total Live Releases	4484	58%
Euthanasia due to Time/Space (Healthy Adoptable Animals)	3313	42%
Euthanasia due to Medical/Feral/Owner requested	2785	26%
Euthanasia All:	6098	

Report Generation

A270

CITY OF ABILENE
REVENUE SUMMARY VS BUDGETS ACROSS DEPARTMENTS
FOR BUDGET FISCAL YEAR 2013 AS OF September 30, 2013

ANIMAL CONTROL SUMMARY	REVENUES CURRENT PERIOD	REVENUES FY-T0-DATE	BUDGETED AMOUNT	BUDGET BALANCE	PERCENT REMAINING
10025035405					
ANIMAL CONTROL AND SHELTER FEE	6,982.00	34,904.00	40,000.00	5,096.00	12.7
42105 ANIMAL CONTROL AND SHELTER FEE	2,655.00	36,270.00	35,000.00	(1,270.00)	(3.6)
42106 ANIMAL CREMATION	5,100.00	81,722.00	75,000.00	(6,722.00)	(9.0)
42107 VET/SPAY NEUTER	200.00	2,288.00	3,000.00	712.00	23.7
42108 DISPOSAL FOR VETERINARIANS	1,884.00	26,787.00	26,500.00	(287.00)	(1.1)
42109 RABIES VACCINATION					
TOTAL PLANNING/DEV CHARGES	16,821.00	181,971.00	179,500.00	(2,471.00)	(1.4)
TOTAL CHARGES FOR SERVICES	16,821.00	181,971.00	179,500.00	(2,471.00)	(1.4)
44019 ANIMAL LICENSE	11,778.00	133,811.00	125,000.00	(8,811.00)	(7.0)
TOTAL LICENSES AND PERMITS	11,778.00	133,811.00	125,000.00	(8,811.00)	(7.0)
47105 MISC CONTRIBUTIONS AND DONATIO		12,000.00	8,000.00	(4,000.00)	(50.0)
TOTAL CONTRIBUTIONS & DONATION		12,000.00	8,000.00	(4,000.00)	(50.0)
47250 OVER/SHORT REVENUE	204.00	(41.70)		41.70	
TOTAL OTHER MISC REVENUE	204.00	(41.70)		41.70	
TOTAL MISCELLANEOUS REVENUE	204.00	(41.70)		41.70	
TOTAL REVENUE	28,803.00	327,740.30	312,500.00	(15,240.30)	(4.9)

Report Generation

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*** CITY OF ABILENE ***

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DETAIL LISTING OF OBLIGATIONS VS. BUDGET FOR BUDGET FISCAL YEAR 2013 THROUGH September 30, 2013

ANIMAL CONTROL SUMMARY	CURRENT PERD TOTAL OBLIGATIONS	ENCUMBRANCES & COMMITMENTS	EXPENDITURES	TOTAL OBLIGATIONS	CURRENT BUDGETED AMOUNT	UNOBLIGATED BUDGET BALANCE	PRCNT LEFT
10025035405							
REGULAR FULL-TIME SALARI	26,473.64	0.00	353,056.07	353,056.07	364,940.00	11,883.93	3.3
OVERTIME	4,576.60	0.00	47,408.05	47,408.05	41,000.00	(6,408.05)	15.6-
TERMINATION PAY	0.00	0.00	1,087.69	1,087.69	1,090.00	2.31	0.2
STABILITY PAY	0.00	0.00	9,236.56	9,236.56	9,240.00	3.44	0.0
CELL PHONE ALLOWANCE	46.16	0.00	600.08	600.08	600.00	(0.08)	0.0
TMRs RETIREMENT	3,639.07	0.00	48,543.71	48,543.71	44,100.00	(4,443.71)	10.1-
SOCIAL SECURITY	2,214.18	0.00	29,263.56	29,263.56	28,530.00	(733.56)	2.6-
GROUP INSURANCE	11,922.88	0.00	56,980.00	56,980.00	56,980.00	0.00	0.0
TOTAL PERSONNEL SERVICES	48,872.53	0.00	546,175.72	546,175.72	546,480.00	304.28	0.1
OFFICE SUPPLIES	112.05	0.00	4,481.20	4,481.20	4,940.00	458.80	9.3
CHEMICAL SUPPLIES	0.00	0.00	55.43	55.43	250.00	194.57	77.8
MEDICAL SUPPLIES	1,510.44	0.00	3,631.09	3,631.09	3,000.00	(631.09)	21.0-
DRUGS & MEDICINES	0.00	0.00	4,705.10	4,705.10	5,500.00	794.90	14.5
CUSTODIAL SUPPLIES	71.53	0.00	7,688.48	7,688.48	8,500.00	811.52	9.5
ANIMAL SUPPLIES	4.83	0.00	5,255.32	5,255.32	5,770.00	514.68	8.9
NON-CAP MINOR TOOLS & EQ	9.92	0.00	36,970.72	36,970.72	35,000.00	(1,970.72)	5.6-
UNIFORMS/CLOTHING ALLOWA	0.00	0.00	5,656.48	5,656.48	6,560.00	903.52	13.8
POSTAGE	117.23	0.00	1,099.35	1,099.35	1,000.00	(99.35)	9.9-
MOTOR/MACHINE SUPPLIES	0.00	0.00	42.66	42.66	1,150.00	1,107.34	96.3
MISCELLANEOUS SUPPLIES	575.00	0.00	2,810.00	2,810.00	1,400.00	(1,410.00)	100.7-
TOTAL SUPPLIES	2,401.00	0.00	72,395.83	72,395.83	73,070.00	674.17	0.9
BUILDING MAINTENANCE	740.84	0.00	30,810.45	30,810.45	30,900.00	89.55	0.3
OUTSOURCED MAINTENANCE	0.00	1,019.04	1,444.39	2,463.43	2,500.00	36.57	1.5
TOTAL MAINTENANCE	740.84	1,019.04	32,254.84	33,273.88	33,400.00	126.12	0.4
ELECTRIC SERVICE	(98.33)	0.00	9,144.47	9,144.47	12,000.00	2,855.53	23.8
GAS SERVICE	1,493.48	0.00	18,379.88	18,379.88	23,500.00	5,120.12	21.8
WATER SERVICE	293.02	0.00	3,081.33	3,081.33	3,000.00	(81.33)	2.7-
PROFESSIONAL SRV	3,208.06	0.00	18,224.35	18,224.35	15,830.00	(2,394.35)	15.1-
OTHER SPECIAL SERV & MAT	13,290.00	0.00	91,164.00	91,164.00	80,000.00	(11,164.00)	14.0-
PRINTING COSTS	0.00	0.00	1,865.90	1,865.90	2,250.00	384.10	17.1
RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	800.00	800.00	100.0
EMPLOYEE DEVELOPMENT	849.64	0.00	1,651.45	1,651.45	4,000.00	2,348.55	58.7
COMPULSORY TRAINING	381.81	0.00	11,063.21	11,063.21	12,000.00	936.79	7.8
EXPENSE ALLOWANCE/MILEAG	0.00	0.00	95.00	95.00	1,000.00	905.00	90.5
DUES, SUBSCRIPTIONS & CE	0.00	0.00	652.00	652.00	1,050.00	398.00	37.9
EQUIPMENT USE CHARGES	6,434.21	0.00	74,689.09	74,689.09	74,730.00	40.91	0.1
TECHNOLOGY FUND TRANSFER	1,105.00	0.00	13,260.00	13,260.00	13,260.00	0.00	0.0
TOTAL OTHER EXPENSE	26,956.89	0.00	243,270.68	243,270.68	243,420.00	149.32	0.1
TOTAL ALL CATEGORIES	78,971.26	1,019.04	894,097.07	895,116.11	896,370.00	1,253.89	0.1

Report Generation

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CITY OF ABILENE
REVENUE SUMMARY VS BUDGETS ACROSS DEPARTMENTS
FOR BUDGET FISCAL YEAR 2013 AS OF SEPTEMBER 30, 2013

2862502791S ANIMAL SERVICE DONATION SUMMAR	REVENUES CURRENT PERIOD	REVENUES FY-T0-DATE	BUDGETED AMOUNT	BUDGET BALANCE	PERCENT REMAINING
47105 MISC CONTRIBUTIONS AND DONATIO	(2,947.28)	17,152.49	19,646.00	2,493.51	12.7
TOTAL CONTRIBUTIONS & DONATION	(2,947.28)	17,152.49	19,646.00	2,493.51	12.7
TOTAL REVENUE	(2,947.28)	17,152.49	19,646.00	2,493.51	12.7

Report Generation

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*** CITY OF ARILENE ***

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DETAIL LISTING OF OBLIGATIONS VS. BUDGET
FOR BUDGET FISCAL YEAR 2013 THROUGH SEPTEMBER 30, 2013

ANIMAL SERVICE DONATION SUMMAR	CURRENT PERD		ENCUMBRANCES		EXPENDITURES		TOTAL		CURRENT	UNOBLIGATED		
	TOTAL	OBLIGATIONS	& COMMITMENTS	OBLIGATIONS	OBLIGATIONS	OBLIGATIONS	AMOUNT	BUDGET		PRCNT	BALANCE	LEFT
2862502791S												
60010 EDUCATIONAL SUPPLIES	0.00		0.00	321.00	321.00	321.00	0.00	0.00		(321.00)	0.0	
60030 MEDICAL SUPPLIES	2,000.00		0.00	3,513.00	3,513.00	3,513.00	0.00	0.00		(3,513.00)	0.0	
60080 ANIMAL SUPPLIES	0.00		0.00	4,655.60	4,655.60	4,655.60	19,646.00	19,646.00		14,990.40	76.3	
60100 NON-CAP MINOR TOOLS & EQ	0.00		0.00	1,619.75	1,619.75	1,619.75	0.00	0.00		(1,619.75)	0.0	
TOTAL SUPPLIES	2,000.00		0.00	10,109.35	10,109.35	10,109.35	19,646.00	19,646.00		9,536.65	48.5	
62045 PROFESSIONAL SRV	114.00		0.00	6,189.87	6,189.87	6,189.87	0.00	0.00		(6,189.87)	0.0	
62430 EXPENSE ALLOWANCE/MILEAG	0.00		0.00	59.52	59.52	59.52	0.00	0.00		(59.52)	0.0	
TOTAL OTHER EXPENSE	114.00		0.00	6,249.39	6,249.39	6,249.39	0.00	0.00		(6,249.39)	0.0	
TOTAL ALL CATEGORIES	2,114.00		0.00	16,358.74	16,358.74	16,358.74	19,646.00	19,646.00		3,287.26	16.7	