

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2015-2016

PER: _____
JNL: _____

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2016.

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department line item	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Animal Services:				-
C/O - Data processing equipment	114380-552000	-	30,000	30,000
Contingency	119910-599100	331,232	(30,000)	301,232
		-		-

which will result in a net increase (decrease) of \$ _____ in the expenditures of the General Fund.

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
				-
				-
				-
				-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the _____ of _____ 2015.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To appropriate the amount needed to purchase the software for Animal Services to include system data for 24/7 internet access to the public for looking for lost/found pets.
Additional functionality is online breed request, email, picture submission by the public and featured pet program.

Chameleon's unique features:

- Longest in the business; 25 years of development work.
- Client/server application-fast entry, robust features that cannot work in a web application.
- Our staff's experience includes law enforcement, animal control agencies, humane societies, SPCA's, health services, manufacturing, financial services, and Internet Web development. We have a staff with exceptional expertise and unconventional creativity in the computer field as well as in animal services management.
- Complete solutions. There will be no need to go outside the software to get additional functions.
- Customizable by client.
- Unlimited support with all upgrades included.
- PetHarbor website included plus the ability to automatically send to other adoption pet sites. Additional functionality on PetHarbor is online breed request, email, picture submission by the public and featured pet.
- Direct access to your data, you own it, you control it.
- Detailed custom reporting. Along with this ability, we'll give you 45 stock reports and access to many more with our client Yahoo group.
- Regional trainings at no additional costs.
- QuickKennel for bar code kennel inventory.
- Postmaster for automatic emails, notifications, error checking, newsletters and fundraising.
- Active Agent for dashboard and error watching.
- Mapping analysis of your data.
- Automatic unattended uploading to all major pet web sites including PetHarbor.com and PetFinder.com.
- Full licensing features.

Chameleon also has additional products and services that will come in handy when you grow.

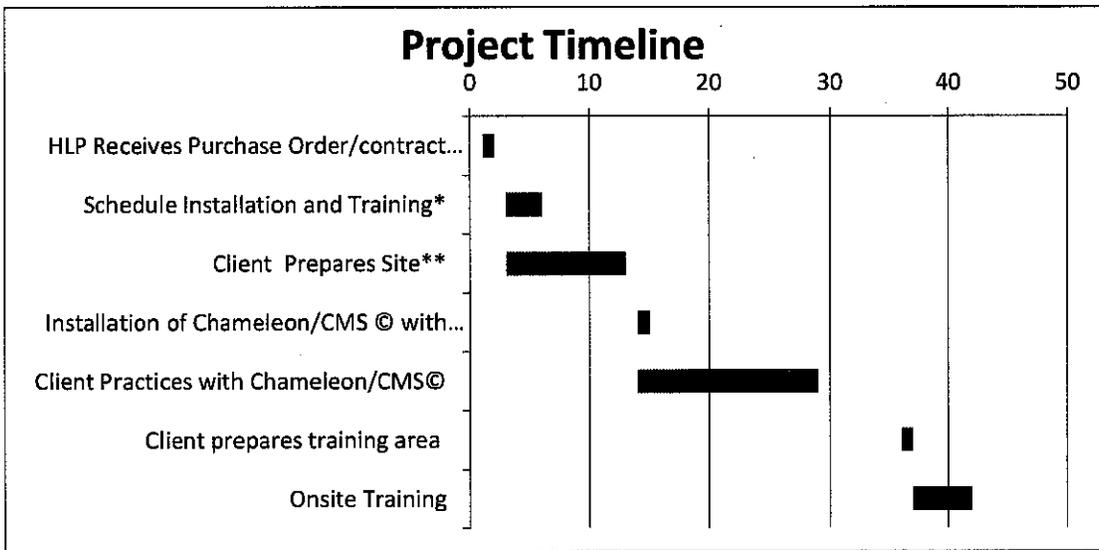
- Pet license data processing outsourcing.
- WebLicensing and WebDonation
- Field Service Unit with full Chameleon functionality
- PDA application for look ups and updates
- Kiosk application
- GPS

Project Timeline Plan

Tasks	Days	Duration
HLP Receives Purchase Order/contract from New Client	1	1
Schedule Installation and Training*	3	3
Client Prepares Site**	3	10
Installation of Chameleon/CMS © with our techs and client	14	1
Client Practices with Chameleon/CMS©	14	15
Client prepares training area	36	1
Onsite Training	37	5

**site preparation is: install server, SQL server Crystal Report Writer.
 install check hardware, (system requirements included in attachment) server and client.
 install check server software, (system requirements included in attachment)

This is a guesstimate only, depending on the availability of Client staff and available time on the calendar.



FOR 2016 04

ACCOUNTS FOR:	ORIGINAL	REVISED				AVAILABLE	PCT
11 GENERAL	APPROP	BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	BUDGET	USED

114380 ANIMAL SERVICES							

114380 512100 SALARIES & WAGES-REG	209,932	209,932	58,816.50	6,921.94	.00	151,115.50	28.0%
114380 512200 SALARIES & WAGES-OVE	12,000	12,000	9,898.87	742.92	.00	2,101.13	82.5%*
114380 512600 SALARIES & WAGES-TEM	20,000	20,000	.00	.00	.00	20,000.00	.0%
114380 518100 SOCIAL SECURITY CONT	18,508	18,508	5,187.60	576.74	.00	13,320.40	28.0%
114380 518200 RETIREMENT CONTRIB	15,025	15,025	4,652.04	518.91	.00	10,372.96	31.0%
114380 518204 CO CONTRIB-401(K) SU	2,219	2,219	1,261.65	153.29	.00	957.35	56.9%*
114380 518300 HOSPITALIZATION INS	64,680	64,680	15,866.81	2,310.00	.00	48,813.19	24.5%
114380 518500 UNEMPLOYMENT COMP CO	1,670	1,670	.00	.00	.00	1,670.00	.0%
114380 518600 WORKERS' COMP CONTRI	3,928	3,928	.00	.00	.00	3,928.00	.0%
114380 518900 OTHER FRINGE BENEFIT	252	252	61.82	9.00	.00	190.18	24.5%
114380 519305 PROF SERVICES-MED-EU	28,700	28,700	4,350.00	.00	21,750.00	2,600.00	90.9%*
114380 519306 PROF SERVICES-MED-SU	30,000	30,000	6,681.00	.00	10,180.00	13,139.00	56.2%*
114380 519307 PROF SERVICES-MED-VA	17,000	17,000	1,765.25	.00	8,856.20	6,378.55	62.5%*
114380 519900 PROF SERVICES-OTHER	7,500	7,500	3,028.70	134.88	2,133.99	2,337.31	68.8%*
114380 521100 JANITORIAL SUPPLIES	3,800	3,800	590.46	.00	311.06	2,898.48	23.7%
114380 521300 UNIFORMS	4,500	4,500	106.66	.00	.00	4,393.34	2.4%
114380 522000 FOOD & PROVISIONS	3,500	3,500	968.86	.00	.00	2,531.14	27.7%
114380 523900 OTHER MEDICAL SUPPLI	500	500	46.42	.00	.00	453.58	9.3%
114380 525000 VEHICLE SUPPLIES & M	600	600	22.84	.00	.00	577.16	3.8%
114380 525002 FUEL/GAS/DIESEL	12,000	12,000	1,657.47	.00	10,342.53	.00	100.0%*
114380 526000 OFFICE SUPPLIES & MA	1,500	1,500	71.38	.00	.00	1,428.62	4.8%
114380 526900 NON-EXPENDABLE OFFIC	500	500	.00	.00	.00	500.00	.0%
114380 529907 MISC SUPPLIES-TRAPS/	1,500	1,500	109.00	.00	.00	1,391.00	7.3%
114380 531100 TRAVEL	3,500	3,500	123.57	.00	.00	3,376.43	3.5%
114380 532000 COMMUNICATIONS	5,200	5,200	502.09	34.30	986.46	3,711.45	28.6%
114380 534000 PRINTING & BINDING	1,300	1,300	445.30	.00	.00	854.70	34.3%*
114380 535200 REPAIRS & MAINT-EQUI	500	500	.00	.00	.00	500.00	.0%
114380 535300 REPAIRS & MAINT-VEHI	4,000	4,000	1,340.18	.00	.00	2,659.82	33.5%*
114380 539500 TRAINING-EMPLOYEE ED	5,000	5,000	150.00	.00	.00	4,850.00	3.0%
114380 543900 RENT OF EQUIPMENT	1,800	1,800	207.43	207.43	524.57	1,068.00	40.7%*
114380 545200 VEHICLE INS	3,200	3,200	2,733.00	.00	.00	467.00	85.4%*
114380 554000 C/O-MOTOR VEHICLES	24,000	24,000	.00	.00	.00	24,000.00	.0%
114380 569900 IHAWA OTHER CONTRACTS	44,000	44,000	.00	.00	.00	44,000.00	.0%
TOTAL ANIMAL SERVICES	552,314	552,314	120,644.90	11,609.41	55,084.81	376,584.29	31.8%
TOTAL GENERAL	552,314	552,314	120,644.90	11,609.41	55,084.81	376,584.29	31.8%
TOTAL EXPENSES	552,314	552,314	120,644.90	11,609.41	55,084.81	376,584.29	