

143RD GENERAL ASSEMBLY

FISCAL NOTE

BILL: HOUSE BILL NO. 425 w/HOUSE AMENDMENT #1
SPONSOR: Representative Spence
DESCRIPTION: AN ACT TO AMEND TITLE 3 OF THE DELAWARE CODE RELATING TO AGRICULTURE.

ASSUMPTIONS:

1. Effective upon enactment.
2. This legislation establishes a Spay/Neuter Program to assist low-income residents and low income communities with animal population control.
3. This legislation would provide \$250,000, upon appropriation, to be used as seed money to implement the Animal Population Control Program. This act also establishes a \$3.00 surcharge to be added to the cost of each rabies shot administered after September 1, 2006 to offset the cost of the program. The Delaware Veterinary Association estimates 100,000 rabies vaccines are administered annually.
4. This legislation also provides up to \$250,000 in tax credits for veterinarians participating in the program beginning in Fiscal Year 2009.
5. According to the Department of Agriculture, the administration of this program would require 1.0 General Fund FTE, an Agricultural Specialist. Under this legislation, this position and the program administration cost will convert to Appropriated Special Fund funding once the Animal Population Control Program fund reaches a sum of \$500,000.
6. Cost in the out years reflects a 3% rate of inflation.

COST:

Fiscal Year 2007

Personnel Cost (10 month funding) Salary and OEC	\$42,600 GF
Supplies and Materials	\$ 5,000 GF
Capital Outlay – computer and printer	\$ 1,000 GF
Contractual	<u>\$ 1,000 GF</u>

Sub - Total	\$ 49,600 GF
Animal Population Control Program Fund	<u>\$200,000 GF</u>

Total	\$249,600 GF
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<u>Fiscal Year 2008</u>	\$ 58,833 GF
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<u>Fiscal Year 2009</u>	\$ 60,598 ASF
Revenue Reduction due to tax credits	(\$250,000 GF)