

Douglas County, Oregon  
Dog Control Fund (202)  
Summary

	Actual				Budget	2006-07		
	2001-02	2002-03	2003-04	2004-05	2005-06	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Revenues:								
Fees, Licenses and Other	173,395	139,819	121,515	113,657	141,900	121,400	121,400	121,400
Transfers In: General Fund	273,100	255,821	238,271	288,780	366,854	384,472	384,472	384,472
Public Works Fund	69,772	69,772	69,772	75,000	75,000	75,000	75,000	75,000
	516,267	465,412	429,558	477,437	583,754	580,872	580,872	580,872
<b>Beginning Fund Balance (spay-neuter)</b>	38,785	64,761	92,542	70,395	42,000	22,200	22,200	22,200
<b>Total Resources</b>	555,052	530,173	522,100	547,832	625,754	603,072	603,072	603,072
<b><u>REQUIREMENTS</u></b>								
Personal Services	233,733	168,526	176,069	175,325	201,164	199,397	199,397	199,397
Materials & Services	244,964	269,106	275,636	318,775	424,590	403,675	403,675	403,675
Transfers Out	11,593							
Total Expenditures	490,290	437,632	451,705	494,100	625,754	603,072	603,072	603,072
<b>Ending Fund Balance</b>	64,762	92,542	70,395	53,732				
<b>Total Requirements</b>	555,052	530,174	522,100	547,832	625,754	603,072	603,072	603,072
<b><u>Departmental Detail</u></b>								
<b><u>DOG CONTROL OPERATIONS (0850)</u></b>								
Personal Services	188,115	160,738	176,068	175,325	201,164	199,397	199,397	199,397
Materials & Services	53,771	75,625	124,551	160,381	198,090	201,975	201,975	201,975
	241,886	236,363	300,619	335,706	399,254	401,372	401,372	401,372
<b><u>PREDATORY ANIMAL CONTROL (0860)</u></b>								
Materials & Services	128,414	126,603	151,085	158,083	159,500	159,500	159,500	159,500
<b><u>SHELTER (0870) - Now Spay-Neuter Program Only</u></b>								
Personal Services	45,618	7,788						
Materials & Services	62,779	66,878		310	67,000	42,200	42,200	42,200
	108,397	74,666		310	67,000	42,200	42,200	42,200
Total Departmental Expenditures	478,697	437,632	451,704	494,099	625,754	603,072	603,072	603,072
<b>Total Fund Staffing FTE</b>	5.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00

Douglas County, Oregon  
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Fund Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
202-0870-2170-20-010000	Animal Control & Shelter Fees	Spay and Neuter Clinic	-5,801	-6,091	-31,500	-20,000	-20,000	-20,000
202-0850-2970-00-000000	Animal Licenses	General	-94,370	-88,951	-95,000	-85,000	-85,000	-85,000
202-0850-3050-00-000000	Animal Control Fines	General	-18,641	-16,746	-14,000	-15,000	-15,000	-15,000
202-0000-3800-01-000000	Interest	General Investments	-2,481	-798	-1,000	-1,000	-1,000	-1,000
202-0850-3879-00-000000	Miscellaneous	General	-218	-1,100	0	0	0	0
202-0850-3879-80-000000	Miscellaneous	Cash Over/Short	-3	29	0	0	0	0
202-0850-3879-90-000000	Miscellaneous	Subrogating Claim Recovery	0	0	-400	-400	-400	-400
202-0000-3900-01-000000	Transfers In	General Fund	-238,271	-288,780	-366,854	-384,472	-384,472	-384,472
202-0860-3900-11-000000	Transfers In	Public Works	-69,772	-75,000	-75,000	-75,000	-75,000	-75,000
<b>Total Revenue</b>			<b>-429,557</b>	<b>-477,437</b>	<b>-583,754</b>	<b>-580,872</b>	<b>-580,872</b>	<b>-580,872</b>
202-0850-4000-00-000000	Regular Employees	General	103,244	109,121	106,423	112,445	112,445	112,445
202-0850-4050-00-000000	Overtime	General	9,569	8,737	22,430	10,400	10,400	10,400
202-0850-4090-00-000000	Compensated Absences	General	391	-3,286	0	0	0	0
202-0850-4500-00-000000	PERS	General	20,360	21,276	27,812	28,844	28,844	28,844
202-0850-4510-00-000000	Social Security	General	8,484	8,788	9,857	9,398	9,398	9,398
202-0850-4520-00-000000	Workers' Compensation	General	6,869	1,185	1,932	1,843	1,843	1,843
202-0850-4530-00-000000	Medical and Dental Insurance	General	24,943	28,492	32,220	36,000	36,000	36,000
202-0850-4540-00-000000	Unemployment	General	2,208	1,012	490	467	467	467
<b>Total Personal Services</b>			<b>176,068</b>	<b>175,325</b>	<b>201,164</b>	<b>199,397</b>	<b>199,397</b>	<b>199,397</b>
202-0870-5049-00-010000	Spay and Neuter Services	General	0	195	67,000	42,000	42,000	42,000
202-0850-5099-00-000000	Other Professional Services	General	82,724	122,201	136,000	136,000	136,000	136,000
202-0850-5099-40-000000	Other Professional Services	Animal Care	0	0	0	5,000	5,000	5,000
202-0860-5099-00-000000	Other Professional Services	General	150,000	157,500	157,500	157,500	157,500	157,500
202-0850-6290-00-000000	Software Purchases	General	0	188	1,000	1,000	1,000	1,000
202-0850-6295-00-000000	Equipment-Noninventory	General	1,503	510	1,100	1,100	1,100	1,100
202-0850-6299-00-000000	Other Materials and Supplies	General	3,108	666	3,000	3,000	3,000	3,000
202-0850-6500-00-000000	Interdept Vehicle Expense	General	25,813	25,670	39,000	37,000	37,000	37,000
202-0850-6680-01-000000	Communication	Telephone	537	734	700	700	700	700
202-0850-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	2,440	3,075	3,075	3,075
202-0850-6730-00-000000	Liability Claims	General	0	0	850	0	0	0

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Fund Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
202-0850-6800-00-000000	Laundry and Dry Cleaning	General	1,344	1,373	1,000	1,200	1,200	1,200
202-0850-7400-00-000000	Office Supplies and Expenses	General	1,440	355	1,500	1,500	1,500	1,500
202-0850-7410-00-000000	Postage	General	3,434	3,550	3,500	3,000	3,000	3,000
202-0850-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	5	0	0	0	0	0
202-0850-7550-00-000000	Travel	General	328	476	500	500	500	500
202-0850-7560-00-000000	Conventions, Schools, Seminars	General	734	1,125	1,500	1,500	1,500	1,500
202-0850-7580-00-000000	Dues and Memberships	General	25	85	200	200	200	200
202-0850-7820-00-000000	Advisory Committee Expense	General	0	0	300	300	300	300
202-0850-7900-30-000000	Miscellaneous	Indemnities	990	225	4,000	5,000	5,000	5,000
202-0850-7900-35-000000	Miscellaneous	License Sale Expense	2,566	3,224	1,500	1,900	1,900	1,900
202-0860-7900-00-000000	Miscellaneous	General	20	0	0	0	0	0
202-0860-7900-31-000000	Miscellaneous	Bounties	1,065	583	2,000	2,000	2,000	2,000
202-0870-7900-90-010000	Miscellaneous	Refunds	0	115	0	200	200	200
<b>Total Materials and Services</b>			<b>275,636</b>	<b>318,775</b>	<b>424,590</b>	<b>403,675</b>	<b>403,675</b>	<b>403,675</b>
<b>Total Expenditures</b>			<b>451,704</b>	<b>494,100</b>	<b>625,754</b>	<b>603,072</b>	<b>603,072</b>	<b>603,072</b>

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Fund Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Animal Control Deputy	3.00		3.00		3.00	106,423	3.00	112,445
<b>TOTALS</b>								
Regular Salary & FTE	<u>3.00</u>	103,635	<u>3.00</u>	105,836	<u>3.00</u>	106,423	<u>3.00</u>	112,445
Overtime		9,569		8,737		22,430		10,400
Total Salary		113,204		114,573		128,853		122,845
PERS		20,360		21,276	23.48%	27,812	23.48%	28,844
Social Security		8,484		8,788	7.65%	9,857	7.65%	9,398
Worker's Compensation		6,869		1,185	1.50%	1,932	1.50%	1,843
Unemployment		2,208		1,012	0.38%	490	0.38%	467
Medical & Dental Insurance		24,943		28,492	\$895/mo	32,220	\$1000/mo	36,000
<b>TOTAL PERSONAL SERVICES</b>		176,068		175,326		201,164		199,397