

Douglas County, Oregon  
Dog Control Fund (202)  
Summary

Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Revenues:							
Fees, Licenses and Other	113,657	148,887	138,139	134,500	136,500	136,500	136,500
Transfers In: General Fund	288,780	366,854	446,472	475,191	462,194	462,194	462,194
Public Works Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total Revenues	477,437	590,741	659,611	684,691	673,694	673,694	673,694
Beginning Fund Balance (spay-neuter)	70,395	53,732	45,682	25,629	13,500	13,500	13,500
<b>Total Resources</b>	<b>547,832</b>	<b>644,473</b>	<b>705,293</b>	<b>710,320</b>	<b>687,194</b>	<b>687,194</b>	<b>687,194</b>
<b><u>REQUIREMENTS</u></b>							
Personal Services	175,325	198,077	207,545	218,266	227,294	227,294	227,294
Materials & Services	318,775	400,714	454,652	492,054	459,900	459,900	459,900
Total Expenditures	494,100	598,791	662,197	710,320	687,194	687,194	687,194
Ending Fund Balance	53,732	45,682	43,096				
<b>Total Requirements</b>	<b>547,832</b>	<b>644,473</b>	<b>705,293</b>	<b>710,320</b>	<b>687,194</b>	<b>687,194</b>	<b>687,194</b>
<b><u>Departmental Detail</u></b>							
<b><u>DOG CONTROL OPERATIONS (0850)</u></b>							
Personal Services	175,325	198,077	207,545	218,266	227,294	227,294	227,294
Materials & Services	160,381	196,638	243,979	269,925	247,900	247,900	247,900
	335,706	394,715	451,524	488,191	475,194	475,194	475,194
<b><u>PREDATORY ANIMAL CONTROL (0860)</u></b>							
Materials & Services	158,083	157,973	162,665	163,500	163,500	163,500	163,500
<b><u>SPAY/NEUTER PROGRAM (0870)</u></b>							
Materials & Services	310	46,103	48,008	58,629	48,500	48,500	48,500
<b>Total Departmental Expenditures</b>	<b>494,099</b>	<b>598,791</b>	<b>662,197</b>	<b>710,320</b>	<b>687,194</b>	<b>687,194</b>	<b>687,194</b>
<b>Total Fund Staffing FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Douglas County, Oregon  
Dog Control Fund

Fund Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	-42,627	-36,007	-33,000	-35,000	-35,000	-35,000
202-0850-2970-00	Animal Licenses	General	-85,415	-85,821	-85,000	-85,000	-85,000	-85,000
202-0850-3050-00	Animal Control Fines	General	-17,855	-14,519	-16,000	-16,000	-16,000	-16,000
202-0850-3395-00	Local Assistance	General	0	-1,029	0	0	0	0
202-0000-3800-01	Interest	General Investments	-1,542	-605	-500	-500	-500	-500
202-0850-3879-00	Miscellaneous	General	-1,418	-100	0	0	0	0
202-0850-3879-80	Miscellaneous	Cash Over/Short	-24	-52	0	0	0	0
202-0850-3879-95	Miscellaneous	NSF Checks	-6	-6	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	-366,854	-446,472	-475,191	-462,194	-462,194	-462,194
202-0860-3900-11	Transfers In	Public Works	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
<b>Total Revenue</b>			<b>-590,741</b>	<b>-659,611</b>	<b>-684,691</b>	<b>-673,694</b>	<b>-673,694</b>	<b>-673,694</b>
202-0850-4000-00	Regular Employees	General	113,183	119,148	120,306	124,176	124,176	124,176
202-0850-4050-00	Overtime	General	9,110	7,951	9,000	9,000	9,000	9,000
202-0850-4500-00	PERS	General	29,033	29,926	34,292	35,318	35,318	35,318
202-0850-4510-00	Social Security	General	9,232	9,447	9,892	10,188	10,188	10,188
202-0850-4520-00	Workers' Compensation	General	1,828	1,906	1,940	1,332	1,332	1,332
202-0850-4530-00	Medical and Dental Insurance	General	35,225	38,684	42,345	45,975	45,975	45,975
202-0850-4540-00	Unemployment	General	466	483	491	1,305	1,305	1,305
<b>Total Personal Services</b>			<b>198,077</b>	<b>207,545</b>	<b>218,266</b>	<b>227,294</b>	<b>227,294</b>	<b>227,294</b>
202-0870-5049-00	Spay and Neuter Services	General	45,728	47,858	58,429	48,500	48,500	48,500
202-0850-5099-00	Other Professional Services	General	136,697	186,000	207,950	186,000	186,000	186,000
202-0850-5099-40	Other Professional Services	Animal Care	1,095	1,621	3,000	3,000	3,000	3,000
202-0860-5099-00	Other Professional Services	General	157,500	161,500	161,500	161,500	161,500	161,500
202-0850-6290-00	Software Purchases	General	0	0	1,000	1,000	1,000	1,000
202-0850-6295-00	Equipment-Noninventory	General	399	1,594	1,100	1,100	1,100	1,100
202-0850-6299-00	Other Materials and Supplies	General	1,468	2,204	1,500	1,500	1,500	1,500
202-0850-6500-00	Interdept Vehicle Expense	General	38,863	37,660	37,000	37,000	37,000	37,000
202-0850-6680-01	Communication	Telephone	397	204	500	500	500	500
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,440	3,075	3,075	3,000	3,000	3,000

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
202-0850-6800-00	Laundry and Dry Cleaning	General	1,997	2,072	1,500	1,500	1,500	1,500
202-0850-7400-00	Office Supplies and Expenses	General	847	880	1,000	1,000	1,000	1,000
202-0850-7410-00	Postage	General	3,103	2,847	3,000	3,000	3,000	3,000
202-0850-7550-00	Travel	General	268	34	400	400	400	400
202-0850-7560-00	Conventions, Schools, Seminars	General	1,518	470	1,500	1,500	1,500	1,500
202-0850-7580-00	Dues and Memberships	General	65	20	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	0	267	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	3,965	641	5,000	5,000	5,000	5,000
202-0850-7900-35	Miscellaneous	License Sale Expense	3,516	4,390	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	473	1,165	2,000	2,000	2,000	2,000
202-0870-7900-90	Miscellaneous	Refunds	375	150	200	0	0	0
<b>Total Materials and Services</b>			<b>400,714</b>	<b>454,652</b>	<b>492,054</b>	<b>459,900</b>	<b>459,900</b>	<b>459,900</b>
<b>Total Expenditures</b>			<b>598,791</b>	<b>662,197</b>	<b>710,320</b>	<b>687,194</b>	<b>687,194</b>	<b>687,194</b>

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PERSONAL SERVICES						
		Actual FTE FY 05-06	Actual FTE FY 06-07	Revised Budget FTE FY 07-08	Adopted FY 08-09	
					FTE	Amount
Animal Control Deputy		3.00	3.00	3.00	3.00	124,176
Overtime						9,000
PERS	26.52%					35,318
Social Security	7.65%					10,188
Worker's Compensation	1.00%					1,332
Unemployment	0.98%					1,305
Medical & Dental Insurance	Varied					45,975
Total Personal Services						<u>227,294</u>