

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Beginning Fund Balance	53,732	45,682	43,096	13,500	5,000	5,000	5,000
Revenues:							
Fees, Licenses and Other	148,887	138,139	144,256	136,500	102,000	102,000	102,000
Transfers In: General Fund	366,854	446,472	481,191	462,194	361,256	361,256	361,256
Public Works Fund	75,000	75,000	75,000	75,000			
Total	590,741	659,611	700,447	673,694	463,256	463,256	463,256
Total Resources	644,473	705,293	743,543	687,194	468,256	468,256	468,256
<u>REQUIREMENTS</u>							
Personal Services	198,077	207,545	218,780	227,294	79,406	79,406	79,406
Materials & Services	400,714	454,652	491,425	459,900	388,850	388,850	388,850
Total Expenditures	598,791	662,197	710,205	687,194	468,256	468,256	468,256
Ending Fund Balance	45,682	43,096	33,338				
Total Requirements	644,473	705,293	743,543	687,194	468,256	468,256	468,256
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personal Services	198,077	207,545	218,780	227,294	79,406	79,406	79,406
Materials & Services	196,638	243,979	266,247	247,900	234,700	234,700	234,700
	394,715	451,524	485,027	475,194	314,106	314,106	314,106
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	157,973	162,665	161,905	163,500	147,150	147,150	147,150
<u>SPAY/NEUTER PROGRAM (0870)</u>							
Materials & Services	46,103	48,008	63,273	48,500	7,000	7,000	7,000
Total Departmental Expenditures	598,791	662,197	710,205	687,194	468,256	468,256	468,256
Total Fund Staffing FTE	3.00	3.00	3.00	3.00	1.00	1.00	1.00

Douglas County, Oregon
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Fund Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	36,007	37,155	35,000	2,000	2,000	2,000
202-0850-2970-00	Animal Licenses	General	85,821	86,807	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	14,519	19,512	16,000	15,000	15,000	15,000
202-0850-3395-00	Local Assistance	General	1,029	0	0	0	0	0
202-0000-3800-01	Interest	General Investments	605	385	500	0	0	0
202-0850-3879-00	Miscellaneous	General	100	337	0	0	0	0
202-0850-3879-80	Miscellaneous	Cash Over/Short	58	60	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	446,472	481,191	462,194	361,256	361,256	361,256
202-0860-3900-11	Transfers In	Public Works	75,000	75,000	75,000	0	0	0
Total Revenue			659,611	700,447	673,694	463,256	463,256	463,256
202-0850-4000-00	Regular Employees	General	119,148	123,807	124,176	41,163	41,163	41,163
202-0850-4050-00	Overtime	General	7,951	6,802	9,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	29,926	32,979	35,318	10,528	10,528	10,528
202-0850-4510-00	Social Security	General	9,447	9,686	10,188	3,684	3,684	3,684
202-0850-4520-00	Workers' Compensation	General	1,906	1,958	1,332	361	361	361
202-0850-4530-00	Medical and Dental Insurance	General	38,684	43,052	45,975	16,044	16,044	16,044
202-0850-4540-00	Unemployment	General	483	496	1,305	626	626	626
Total Personal Services			207,545	218,780	227,294	79,406	79,406	79,406
202-0870-5049-00	Spay and Neuter Services	General	47,858	63,273	48,500	7,000	7,000	7,000
202-0850-5099-00	Other Professional Services	General	186,000	207,950	186,000	207,000	207,000	207,000
202-0850-5099-40	Other Professional Services	Animal Care	1,621	769	3,000	1,000	1,000	1,000
202-0860-5099-00	Other Professional Services	General	161,500	161,500	161,500	145,350	145,350	145,350
202-0850-6290-00	Software Purchases	General	0	0	1,000	200	200	200
202-0850-6295-00	Equipment-Noninventory	General	1,594	598	1,100	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	2,204	697	1,500	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	37,660	42,303	37,000	13,000	13,000	13,000
202-0850-6680-01	Communication	Telephone	204	130	500	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,075	3,075	3,000	3,000	3,000	3,000
202-0850-6800-00	Laundry and Dry Cleaning	General	2,072	1,738	1,500	500	500	500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
202-0850-7400-00	Office Supplies and Expenses	General	880	137	1,000	500	500	500
202-0850-7410-00	Postage	General	2,847	3,040	3,000	3,000	3,000	3,000
202-0850-7550-00	Travel	General	34	27	400	100	100	100
202-0850-7560-00	Conventions, Schools, Seminars	General	470	1,618	1,500	1,500	1,500	1,500
202-0850-7580-00	Dues and Memberships	General	20	165	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	267	300	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	641	100	5,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	4,390	3,600	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	1,165	405	2,000	1,800	1,800	1,800
202-0870-7900-90	Miscellaneous	Refunds	150	0	0	0	0	0
Total Materials and Services			454,652	491,425	459,900	388,850	388,850	388,850
Total Expenditures			662,197	710,205	687,194	468,256	468,256	468,256

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PERSONAL SERVICES						
		Actual FTE FY 06-07	Actual FTE FY 07-08	Revised Budget FTE FY 08-09	Budget FY 09-10	
					FTE	Amount
Animal Control Deputy		3.00	3.00	3.00	1.00	41,163
Overtime						7,000
PERS	21.86%					10,528
Social Security	7.65%					3,684
Worker's Compensation	0.75%					361
Unemployment	1.30%					626
Medical & Dental Insurance	Varied					16,044
Total Personal Services						<u>79,406</u>