

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Beginning Fund Balance	<u>45,682</u>	<u>43,096</u>	<u>33,338</u>	<u>5,000</u>			
Revenues:							
Fees, Licenses and Other	138,139	144,256	127,817	102,000	100,000	100,000	100,000
Transfers In: General Fund	446,472	481,191	411,646	361,256	304,406	304,406	304,406
Public Works Fund	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>				
Total	<u>659,611</u>	<u>700,447</u>	<u>614,463</u>	<u>463,256</u>	<u>404,406</u>	<u>404,406</u>	<u>404,406</u>
Total Resources	705,293	743,543	647,801	468,256	404,406	404,406	404,406
<u>REQUIREMENTS</u>							
Personal Services	207,545	218,780	233,163	79,406	79,431	79,431	79,431
Materials & Services	<u>454,652</u>	<u>491,425</u>	<u>405,149</u>	<u>388,850</u>	<u>324,975</u>	<u>324,975</u>	<u>324,975</u>
Total Expenditures	662,197	710,205	638,312	468,256	404,406	404,406	404,406
Ending Fund Balance	<u>43,096</u>	<u>33,338</u>	<u>9,489</u>				
Total Requirements	705,293	743,543	647,801	468,256	404,406	404,406	404,406
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personal Services	207,545	218,780	233,163	79,406	79,431	79,431	79,431
Materials & Services	<u>243,979</u>	<u>266,247</u>	<u>237,954</u>	<u>234,700</u>	<u>192,360</u>	<u>192,360</u>	<u>192,360</u>
	<u>451,524</u>	<u>485,027</u>	<u>471,117</u>	<u>314,106</u>	<u>271,791</u>	<u>271,791</u>	<u>271,791</u>
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	162,665	161,905	162,050	147,150	132,615	132,615	132,615
<u>SPAY/NEUTER PROGRAM (0870)</u>							
Materials & Services	<u>48,008</u>	<u>63,273</u>	<u>5,145</u>	<u>7,000</u>	-	-	-
Total Departmental Expenditures	<u>662,197</u>	<u>710,205</u>	<u>638,312</u>	<u>468,256</u>	<u>404,406</u>	<u>404,406</u>	<u>404,406</u>
Total Fund Staffing FTE	3.00	3.00	3.00	1.00	1.00	1.00	1.00

Douglas County, Oregon
Dog Control Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	37,155	4,064	2,000	0	0	0
202-0850-2970-00	Animal Licenses	General	86,807	104,778	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	19,512	16,815	15,000	15,000	15,000	15,000
202-0000-3800-01	Interest	General Investments	385	11	0	0	0	0
202-0850-3840-00	Contributions and Donations	General	0	2,100	0	0	0	0
202-0850-3879-00	Miscellaneous	General	337	(29)	0	0	0	0
202-0850-3879-80	Miscellaneous	Cash Over/Short	60	78	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	481,191	411,646	361,256	304,406	304,406	304,406
202-0860-3900-11	Transfers In	Public Works	75,000	75,000	0	0	0	0
Total Revenue			700,447	614,463	463,256	404,406	404,406	404,406
202-0850-4000-00	Regular Employees	General	123,807	133,558	41,163	41,163	41,163	41,163
202-0850-4050-00	Overtime	General	6,802	5,922	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	32,979	35,121	10,528	10,528	10,528	10,528
202-0850-4510-00	Social Security	General	9,686	10,460	3,684	3,684	3,684	3,684
202-0850-4520-00	Workers' Compensation	General	1,958	1,417	361	169	169	169
202-0850-4530-00	Medical and Dental Insurance	General	43,052	45,344	16,044	16,044	16,044	16,044
202-0850-4540-00	Unemployment	General	496	1,341	626	843	843	843
Total Personal Services			218,780	233,163	79,406	79,431	79,431	79,431
202-0870-5049-00	Spay and Neuter Services	General	63,273	5,145	7,000	0	0	0
202-0850-5099-00	Other Professional Services	General	207,950	186,000	207,000	150,660	150,660	150,660
202-0850-5099-40	Other Professional Services	Animal Care	769	35	1,000	15,000	15,000	15,000
202-0860-5099-00	Other Professional Services	General	161,500	161,500	145,350	130,815	130,815	130,815
202-0850-6290-00	Software Purchases	General	0	0	200	200	200	200
202-0850-6295-00	Equipment-Noninventory	General	598	314	600	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	697	387	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	42,303	36,642	13,000	13,000	13,000	13,000
202-0850-6680-01	Communication	Telephone	130	349	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,075	3,000	3,000	3,000	3,000	3,000
202-0850-6800-00	Laundry and Dry Cleaning	General	1,738	1,435	500	500	500	500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
202-0850-7400-00	Office Supplies and Expenses	General	137	952	500	500	500	500
202-0850-7410-00	Postage	General	3,040	2,544	3,000	3,000	3,000	3,000
202-0850-7550-00	Travel	General	27	0	100	100	100	100
202-0850-7560-00	Conventions, Schools, Seminars	General	1,618	2,183	1,500	1,500	1,500	1,500
202-0850-7580-00	Dues and Memberships	General	165	90	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	300	270	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	100	233	1,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	3,600	3,520	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	405	550	1,800	1,800	1,800	1,800
Total Materials and Services			491,425	405,149	388,850	324,975	324,975	324,975
Total Expenditures			710,205	638,312	468,256	404,406	404,406	404,406

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PERSONAL SERVICES						
		Actual FTE FY 06-07	Actual FTE FY 07-08	Revised Budget FTE FY 09-10	Budget FY 10-11	
					FTE	Amount
Animal Control Deputy		3.00	3.00	1.00	1.00	41,163
Overtime						7,000
PERS	21.86%					10,528
Social Security	7.65%					3,684
Worker's Compensation	0.35%					169
Unemployment	1.75%					843
Medical & Dental Insurance	Varied					16,044
Total Personal Services						<u>79,431</u>