

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Fund Balance	<u>33,338</u>	<u>9,489</u>	<u>9,095</u>				
Revenues:							
Fees, Licenses and Other	127,817	98,546	90,667	89,500	95,000	95,000	95,000
Transfers In: General Fund	411,646	356,887	304,406	304,758	312,542	312,542	312,542
Public Works Fund	<u>75,000</u>						
Total	<u>614,463</u>	<u>455,433</u>	<u>395,073</u>	<u>394,258</u>	<u>407,542</u>	<u>407,542</u>	<u>407,542</u>
Total Resources	647,801	464,922	404,168	394,258	407,542	407,542	407,542
<u>REQUIREMENTS</u>							
Personnel Services	233,163	77,001	76,115	87,259	85,477	85,477	85,477
Materials & Services	<u>405,149</u>	<u>378,826</u>	<u>317,703</u>	<u>306,999</u>	<u>322,065</u>	<u>322,065</u>	<u>322,065</u>
Total Expenditures	638,312	455,827	393,818	394,258	407,542	407,542	407,542
Ending Fund Balance	<u>9,489</u>	<u>9,095</u>	<u>10,350</u>				
Total Requirements	647,801	464,922	404,168	394,258	407,542	407,542	407,542
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personnel Services	233,163	77,001	76,115	87,259	85,477	85,477	85,477
Materials & Services	<u>237,954</u>	<u>233,166</u>	<u>186,378</u>	<u>170,545</u>	<u>185,611</u>	<u>185,611</u>	<u>185,611</u>
	<u>471,117</u>	<u>310,167</u>	<u>262,493</u>	<u>257,804</u>	<u>271,088</u>	<u>271,088</u>	<u>271,088</u>
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	162,050	145,660	131,325	136,454	136,454	136,454	136,454
<u>SPAY/NEUTER PROGRAM (0870)</u>							
Materials & Services	<u>5,145</u>						
Total Departmental Expenditures	<u>638,312</u>	<u>455,827</u>	<u>393,818</u>	<u>394,258</u>	<u>407,542</u>	<u>407,542</u>	<u>407,542</u>
Total Fund Staffing FTE	3.00	1.00	1.00	1.00	1.00	1.00	1.00

Douglas County, Oregon
Dog Control Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	664	608	0	0	0	0
202-0850-2970-00	Animal Licenses	General	86,775	80,345	74,500	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	11,124	6,607	15,000	10,000	10,000	10,000
202-0850-3879-00	Miscellaneous	General	35	0	0	0	0	0
202-0850-3879-90	Miscellaneous	Subrogating Claim Recovery	(52)	3,107	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	356,887	304,406	304,758	312,542	312,542	312,542
Total Revenue			455,433	395,073	394,258	407,542	407,542	407,542
202-0850-4000-00	Regular Employees	General	40,698	41,751	44,983	43,451	43,451	43,451
202-0850-4050-00	Overtime	General	4,075	3,818	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	9,788	10,082	13,718	13,314	13,314	13,314
202-0850-4510-00	Social Security	General	3,285	3,271	3,976	3,860	3,860	3,860
202-0850-4520-00	Workers' Compensation	General	334	159	182	177	177	177
202-0850-4520-01	Workers' Compensation	Workers Comp Claims	2,000	0	0	0	0	0
202-0850-4530-00	Medical and Dental Insurance	General	16,237	16,237	16,490	16,792	16,792	16,792
202-0850-4540-00	Unemployment	General	584	797	910	883	883	883
Total Personnel Services			77,001	76,115	87,259	85,477	85,477	85,477
202-0850-5099-00	Other Professional Services	General	192,350	153,450	135,594	150,660	150,660	150,660
202-0850-5099-40	Other Professional Services	Animal Care	0	510	11,161	11,161	11,161	11,161
202-0860-5099-00	Other Professional Services	General	145,350	130,815	134,654	134,654	134,654	134,654
202-0850-6290-00	Software Purchases	General	0	0	200	200	200	200
202-0850-6295-00	Equipment-Noninventory	General	0	614	600	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	3,343	709	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	25,950	18,833	13,000	13,000	13,000	13,000
202-0850-6680-01	Communication	Telephone	206	171	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,000	3,000	90	90	90	90
202-0850-6800-00	Laundry and Dry Cleaning	General	799	1,380	500	500	500	500
202-0850-7400-00	Office Supplies and Expenses	General	20	173	500	500	500	500
202-0850-7410-00	Postage	General	2,757	2,344	3,000	3,000	3,000	3,000
202-0850-7550-00	Travel	General	0	0	100	100	100	100

Douglas County, Oregon
Dog Control Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
202-0850-7560-00	Conventions, Schools, Seminars	General	681	480	1,500	1,500	1,500	1,500
202-0850-7580-00	Dues and Memberships	General	25	115	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	267	224	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	100	4,375	1,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	3,668	0	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	310	510	1,800	1,800	1,800	1,800
Total Materials and Services			378,826	317,703	306,999	322,065	322,065	322,065
Total Expenditures			455,827	393,818	394,258	407,542	407,542	407,542

Douglas County, Oregon
Dog Control Fund

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 12-13	
		FY 09-10	FY 10-11	FTE	FTE	Amount
Animal Control Deputy		1.00	1.00	1.00	1.00	43,451
Overtime						7,000
PERS	24.60%, 26.39%					13,314
Social Security	7.65%					3,860
Worker's Compensation	0.35%					177
Unemployment	1.75%					883
Medical & Dental Insurance	Varied					16,792
Total Personnel Services						85,477