

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Beginning Fund Balance	9,095	10,350	11,294				
Revenues:							
Fees, Licenses and Other	90,667	84,026	102,198	95,000	95,000	95,000	95,000
Transfers In: General Fund	304,406	308,508	295,000	320,793	320,465	320,465	320,465
Total	395,073	392,534	397,198	415,793	415,465	415,465	415,465
Total Resources	404,168	402,884	408,492	415,793	415,465	415,465	415,465
<u>REQUIREMENTS</u>							
Personnel Services	76,115	84,653	85,736	93,728	91,390	91,390	91,390
Materials & Services	317,703	306,937	312,686	322,065	324,075	324,075	324,075
Total Expenditures	393,818	391,590	398,422	415,793	415,465	415,465	415,465
Ending Fund Balance	10,350	11,294	10,070				
Total Requirements	404,168	402,884	408,492	415,793	415,465	415,465	415,465
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personnel Services	76,115	84,653	85,736	93,728	91,390	91,390	91,390
Materials & Services	186,378	171,911	177,569	185,611	187,621	187,621	187,621
	262,493	256,564	263,305	279,339	279,011	279,011	279,011
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	131,325	135,026	135,117	136,454	136,454	136,454	136,454
Total Departmental Expenditures	393,818	391,590	398,422	415,793	415,465	415,465	415,465
Total Fund Staffing FTE	1.00	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 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	375	435	0	0	0	0
202-0850-2970-00	Animal Licenses	General	76,376	97,086	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	7,251	4,668	10,000	10,000	10,000	10,000
202-0000-3800-01	Interest	General Investments	24	3	0	0	0	0
202-0850-3879-90	Miscellaneous	Subrogating Claim Recovery	0	6	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	308,508	295,000	320,793	320,465	320,465	320,465
Total Revenue			392,534	397,198	415,793	415,465	415,465	415,465
202-0850-4000-00	Regular Employees	General	46,652	46,800	46,779	46,779	46,779	46,779
202-0850-4050-00	Overtime	General	3,571	3,778	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	13,254	13,372	17,618	15,252	15,252	15,252
202-0850-4510-00	Social Security	General	3,528	3,517	4,114	4,114	4,114	4,114
202-0850-4520-00	Workers' Compensation	General	176	177	188	188	188	188
202-0850-4530-00	Medical and Dental Insurance	General	16,593	17,222	17,760	17,976	17,976	17,976
202-0850-4540-00	Unemployment	General	879	870	269	81	81	81
Total Personnel Services			84,653	85,736	93,728	91,390	91,390	91,390
202-0850-5099-00	Other Professional Services	General	150,660	150,660	150,660	150,660	150,660	150,660
202-0850-5099-40	Other Professional Services	Animal Care	1,308	619	11,161	11,161	11,161	11,161
202-0860-5099-00	Other Professional Services	General	134,654	134,654	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	202	0	600	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	526	11	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	9,643	17,542	13,000	15,000	15,000	15,000
202-0850-6680-01	Communication	Telephone	66	5	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	90	90	90	100	100	100
202-0850-6800-00	Laundry and Dry Cleaning	General	984	906	500	500	500	500
202-0850-7400-00	Office Supplies and Expenses	General	338	211	500	500	500	500
202-0850-7410-00	Postage	General	2,406	2,368	3,000	3,000	3,000	3,000
202-0850-7550-00	Travel	General	0	0	100	100	100	100
202-0850-7560-00	Conventions, Schools, Seminars	General	598	462	1,500	1,500	1,500	1,500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
202-0850-7580-00	Dues and Memberships	General	75	100	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	264	230	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	4,750	3,660	1,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	0	705	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	373	463	1,800	1,800	1,800	1,800
Total Materials and Services			306,937	312,686	322,065	324,075	324,075	324,075
Total Expenditures			391,590	398,422	415,793	415,465	415,465	415,465

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 14-15	
		FY 11-12	FY 12-13	FTE	FTE	Amount
Animal Control Deputy		1.00	1.00	1.00	1.00	46,779
Overtime						7,000
PERS	25.96%, 28.36%					15,252
Social Security	7.65%					4,114
Worker's Compensation	0.35%					188
Unemployment	0.15%					81
Medical & Dental Insurance	Varied					17,976
Total Personnel Services						91,390