

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Beginning Fund Balance	10,350	11,294	10,070				
Revenues:							
Fees, Licenses and Other	84,026	102,198	92,359	95,000	95,000	95,000	95,000
Transfers In: General Fund	308,508	295,000	305,000	320,465	256,149	256,149	256,149
Total	392,534	397,198	397,359	415,465	351,149	351,149	351,149
Total Resources	402,884	408,492	407,429	415,465	351,149	351,149	351,149
<u>REQUIREMENTS</u>							
Personnel Services	84,653	85,736	87,962	91,390	98,402	98,402	98,402
Materials & Services	306,937	312,686	294,738	324,075	252,747	252,747	252,747
Total Expenditures	391,590	398,422	382,700	415,465	351,149	351,149	351,149
Ending Fund Balance	11,294	10,070	24,729				
Total Requirements	402,884	408,492	407,429	415,465	351,149	351,149	351,149
Change in Fund Balance	944	(1,224)	14,659				
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personnel Services	84,653	85,736	87,962	91,390	98,402	98,402	98,402
Materials & Services	171,911	177,569	175,689	187,621	149,956	149,956	149,956
	256,564	263,305	263,651	279,011	248,358	248,358	248,358
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	135,026	135,117	119,049	136,454	102,791	102,791	102,791
Total Departmental Expenditures	391,590	398,422	382,700	415,465	351,149	351,149	351,149
Total Fund Staffing FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Douglas County, Oregon
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Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	435	530	0	0	0	0
202-0850-2970-00	Animal Licenses	General	97,086	88,385	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	4,668	3,282	10,000	10,000	10,000	10,000
202-0000-3800-01	Interest	General Investments	3	150	0	0	0	0
202-0850-3879-90	Miscellaneous	Subrogating Claim Recovery	6	12	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	295,000	305,000	320,465	293,814	293,814	293,814
Total Revenue			397,198	397,359	415,465	388,814	388,814	388,814
202-0850-4000-00	Regular Employees	General	46,800	47,348	46,779	47,715	47,715	47,715
202-0850-4050-00	Overtime	General	3,778	4,024	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	13,372	14,569	15,252	17,772	17,772	17,772
202-0850-4510-00	Social Security	General	3,517	3,570	4,114	4,186	4,186	4,186
202-0850-4520-00	Workers' Compensation	General	177	180	188	821	821	821
202-0850-4520-01	Workers' Compensation	Workers Comp Claims	0	8	0	0	0	0
202-0850-4530-00	Medical and Dental Insurance	General	17,222	18,010	17,976	20,580	20,580	20,580
202-0850-4540-00	Unemployment	General	870	253	81	328	328	328
Total Personnel Services			85,736	87,962	91,390	98,402	98,402	98,402
202-0850-5099-00	Other Professional Services	General	150,660	150,660	150,660	112,995	112,995	112,995
202-0850-5099-40	Other Professional Services	Animal Care	619	108	11,161	11,161	11,161	11,161
202-0860-5099-00	Other Professional Services	General	134,654	118,519	134,654	100,991	100,991	100,991
202-0850-6290-00	Software Purchases	General	0	0	200	200	200	200
202-0850-6295-00	Equipment-Noninventory	General	0	418	600	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	11	496	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	17,542	15,894	15,000	15,000	15,000	15,000
202-0850-6680-01	Communication	Telephone	5	0	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	90	90	100	100	100	100
202-0850-6800-00	Laundry and Dry Cleaning	General	906	888	500	500	500	500
202-0850-7400-00	Office Supplies and Expenses	General	211	596	500	500	500	500
202-0850-7410-00	Postage	General	2,368	2,763	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	462	349	1,500	1,500	1,500	1,500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
202-0850-7580-00	Dues and Memberships	General	100	100	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	230	185	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	3,660	2,575	1,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	705	567	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	463	530	1,800	1,800	1,800	1,800
Total Materials and Services			312,686	294,738	324,075	252,747	252,747	252,747
Total Expenditures			398,422	382,700	415,465	351,149	351,149	351,149

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 15-16	
		FY 12-13	FY 13-14	FTE	FTE	Amount
Animal Control Deputy		1.00	1.00	1.00	1.00	47,715
Overtime						7,000
PERS	23.25%, 32.48%					17,772
Social Security	7.65%					4,186
Worker's Compensation	1.50%					821
Unemployment	0.60%					328
Medical & Dental Insurance	\$1,365/mo					20,580
Total Personnel Services						<u>98,402</u>