

Douglas County, Oregon  
Dog Control Fund (202)  
Summary

Summary

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>RESOURCES</u></b>							
<b>Beginning Fund Balance</b>	10,070	24,729	19,830				
Revenues:							
Fees, Licenses and Other	92,359	86,368	78,020	95,000	86,000	86,000	86,000
Transfers In: General Fund	305,000	310,000	256,149	260,724	177,794	177,794	177,794
Total	397,359	396,368	334,169	355,724	263,794	263,794	263,794
<b>Total Resources</b>	407,429	421,097	353,999	355,724	263,794	263,794	263,794
<b><u>REQUIREMENTS</u></b>							
Personnel Services	87,962	91,347	96,097	102,577	110,229	110,229	110,229
Materials & Services	294,738	309,920	233,217	253,147	153,565	153,565	153,565
Total Expenditures	382,700	401,267	329,314	355,724	263,794	263,794	263,794
<b>Ending Fund Balance</b>	24,729	19,830	24,685				
<b>Total Requirements</b>	407,429	421,097	353,999	355,724	263,794	263,794	263,794
<b>Change in Fund Balance</b>	14,659	(4,899)	4,855				
<b><u>Departmental Detail</u></b>							
<b><u>DOG CONTROL OPERATIONS (0850)</u></b>							
Personnel Services	87,962	91,347	96,097	102,577	110,229	110,229	110,229
Materials & Services	25,029	24,276	22,667	37,361	38,770	38,770	38,770
Shelter Operations	150,660	150,660	112,995	112,995	112,995	112,995	112,995
	263,651	266,283	231,759	252,933	261,994	261,994	261,994
<b><u>PREDATORY ANIMAL CONTROL (0860)</u></b>							
Materials & Services	119,049	134,984	97,555	102,791	1,800	1,800	1,800
<b>Total Departmental Expenditures</b>	382,700	401,267	329,314	355,724	263,794	263,794	263,794
<b>Total Fund Staffing FTE</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00

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Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	475	400	0	0	0	0
202-0850-2970-00	Animal Licenses	General	83,984	76,754	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	1,813	846	10,000	1,000	1,000	1,000
202-0000-3800-01	Interest	General Investments	96	20	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	310,000	256,149	260,724	177,794	177,794	177,794
<b>Total Revenue</b>			<b>396,368</b>	<b>334,169</b>	<b>355,724</b>	<b>263,794</b>	<b>263,794</b>	<b>263,794</b>
202-0850-4000-00	Regular Employees	General	49,754	51,634	50,128	53,165	53,165	53,165
202-0850-4050-00	Overtime	General	3,341	3,251	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	15,116	17,827	18,556	22,971	22,971	22,971
202-0850-4510-00	Social Security	General	3,704	3,979	4,370	4,603	4,603	4,603
202-0850-4520-00	Workers' Compensation	General	186	192	428	451	451	451
202-0850-4530-00	Medical and Dental Insurance	General	19,166	19,050	21,924	21,738	21,738	21,738
202-0850-4540-00	Unemployment	General	80	164	171	301	301	301
<b>Total Personnel Services</b>			<b>91,347</b>	<b>96,097</b>	<b>102,577</b>	<b>110,229</b>	<b>110,229</b>	<b>110,229</b>
202-0850-5099-00	Other Professional Services	General	150,660	112,995	112,995	112,995	112,995	112,995
202-0850-5099-40	Other Professional Services	Animal Care	462	846	11,161	11,161	11,161	11,161
202-0860-5099-00	Other Professional Services	General	134,654	97,051	100,991	0	0	0
202-0850-6290-00	Software Purchases	General	0	0	200	200	200	200
202-0850-6290-10	Software Purchases	Software Updates/Maintenance	0	0	0	20	20	20
202-0850-6295-00	Equipment-Noninventory	General	780	595	600	600	600	600
202-0850-6295-02	Equipment-Noninventory	Computer Replacement	0	0	0	1,449	1,449	1,449
202-0850-6299-00	Other Materials and Supplies	General	300	618	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	17,333	13,626	15,000	15,000	15,000	15,000
202-0850-6680-01	Communication	Telephone	0	0	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	100	100	500	440	440	440
202-0850-6730-00	Liability Claims	General	480	0	0	0	0	0
202-0850-6800-00	Laundry and Dry Cleaning	General	1,191	1,023	500	500	500	500
202-0850-7400-00	Office Supplies and Expenses	General	245	447	500	500	500	500
202-0850-7410-00	Postage	General	2,295	2,629	3,000	3,000	3,000	3,000

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
202-0850-7550-00	Travel	General	0	50	100	100	100	100
202-0850-7560-00	Conventions, Schools, Seminars	General	546	339	1,500	1,500	1,500	1,500
202-0850-7580-00	Dues and Memberships	General	75	50	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	219	195	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	250	2,150	1,000	1,000	1,000	1,000
202-0850-7900-35	Miscellaneous	License Sale Expense	0	0	2,000	2,000	2,000	2,000
202-0860-7900-31	Miscellaneous	Bounties	330	503	1,800	1,800	1,800	1,800
Total Materials and Services			309,920	233,217	253,147	153,565	153,565	153,565
Total Expenditures			401,267	329,314	355,724	263,794	263,794	263,794

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PERSONNEL SERVICES						
		Actual FTE FY 14-15	Actual FTE FY 15-16	Revised Budget FTE FY 16-17	Budget FY 17-18	
					FTE	Amount
Animal Control Deputy		1.00	1.00	1.00	1.00	53,165
Overtime						7,000
PERS	26.55%, 38.18%					22,971
Social Security	7.65%					4,603
Worker's Compensation	0.75%					451
Unemployment	0.50%					301
Medical & Dental Insurance	Varied					21,738
Total Personnel Services						<u>110,229</u>