

DOG CONTROL FUND

DOG CONTROL FUND (202)

	2000-01	Actual			2004-05 Budget	2005-06		
		2001-02	2002-03	2003-04		Proposed	Approved	Adopted
<u>RESOURCES</u>								
Revenues:								
Fees, Licenses and Other	156,363	173,395	139,819	121,514	135,400	116,900	116,900	116,900
Operating Transfers In: General Fund	273,100	273,100	255,821	238,271	288,780	345,854	345,854	345,854
Public Works Fund	50,000	69,772	69,772	69,772	75,000	75,000	75,000	75,000
	479,463	516,267	465,412	429,557	499,180	537,754	537,754	537,754
Beginning Fund Balance (spay-neuter)	40,480	38,785	64,761	92,542	60,000	42,000	42,000	42,000
Total Resources	519,943	555,052	530,173	522,099	559,180	579,754	579,754	579,754
<u>REQUIREMENTS</u>								
Personal Services	259,802	233,733	168,526	176,068	174,030	185,164	185,164	185,164
Materials & Services	202,294	244,964	269,106	275,636	385,150	394,590	394,590	394,590
Operating Transfers Out	14,800	11,593						
Total Expenditures	476,896	490,290	437,632	451,704	559,180	579,754	579,754	579,754
Ending Fund Balance	38,785	64,762	92,542	70,395				
Total Requirements	515,681	555,052	530,174	522,099	559,180	579,754	579,754	579,754
<u>Departmental Detail</u>								
<u>DOG CONTROL OPERATIONS (0850)</u>								
Personal Services	217,200	188,115	160,738	176,068	174,030	185,164	185,164	185,164
Materials & Services	54,243	53,771	75,625	124,551	191,650	193,090	193,090	193,090
	271,443	241,886	236,363	300,619	365,680	378,254	378,254	378,254
<u>PREDATORY ANIMAL CONTROL (0860)</u>								
Materials & Services	100,620	128,414	126,603	151,085	159,500	159,500	159,500	159,500
<u>SHELTER (0870) - Now Spay-Neuter Program Only</u>								
Personal Services	42,602	45,618	7,788					
Materials & Services	47,431	62,779	66,878		34,000	42,000	42,000	42,000
	90,033	108,397	74,666	0	34,000	42,000	42,000	42,000
Total Departmental Expenditures	462,096	478,697	437,632	451,704	559,180	579,754	579,754	579,754
Total Fund Staffing FTE	7.00	5.00	5.00	3.00	3.00	3.00	3.00	3.00

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
202-0850-2170-01-000000	Animal Control & Shelter Fees	Impound & Board Fees	-1,979	0	0	0	0	0
202-0870-2170-20-010000	Animal Control & Shelter Fees	Spay and Neuter Clinic	-4,631	-5,801	-5,000	-6,500	-6,500	-6,500
202-0850-2970-00-000000	Animal Licenses	General	-112,824	-94,370	-115,000	-95,000	-95,000	-95,000
202-0850-3050-00-000000	Animal Control Fines	General	-17,240	-18,641	-14,000	-14,000	-14,000	-14,000
202-0000-3800-01-000000	Interest	General Investments	-2,695	-2,481	-1,000	-1,000	-1,000	-1,000
202-0870-3870-35-000000	Other Sales	Sale of Animals	-55	0	0	0	0	0
202-0850-3879-00-000000	Miscellaneous	General	-395	-218	0	0	0	0
202-0850-3879-80-000000	Miscellaneous	Cash Over/Short	0	-3	0	0	0	0
202-0850-3879-90-000000	Miscellaneous	Subrogating Claim Recovery	0	0	-400	-400	-400	-400
202-0000-3900-01-000000	Operating Transfers In	General Fund	-255,821	-238,271	-288,780	-345,854	-345,854	-345,854
202-0860-3900-11-000000	Operating Transfers In	Public Works	-69,772	-69,772	-75,000	-75,000	-75,000	-75,000
Total Revenue			-465,412	-429,557	-499,180	-537,754	-537,754	-537,754
202-0850-4000-00-000000	Regular Employees	General	96,108	103,244	103,865	106,423	106,423	106,423
202-0870-4000-00-000000	Regular Employees	General	5,147	0	0	0	0	0
202-0850-4050-00-000000	Overtime	General	12,630	9,569	10,400	10,400	10,400	10,400
202-0870-4050-00-000000	Overtime	General	733	0	0	0	0	0
202-0850-4090-00-000000	Compensated Absences	General	1,121	391	0	0	0	0
202-0870-4090-00-000000	Compensated Absences	General	-976	0	0	0	0	0
202-0850-4500-00-000000	PERS	General	20,051	20,360	20,671	24,988	24,988	24,988
202-0870-4500-00-000000	PERS	General	1,092	0	0	0	0	0
202-0850-4510-00-000000	Social Security	General	8,091	8,484	8,741	8,937	8,937	8,937
202-0870-4510-00-000000	Social Security	General	439	0	0	0	0	0
202-0850-4520-00-000000	Workers' Compensation	General	1,082	6,869	1,143	1,752	1,752	1,752
202-0870-4520-00-000000	Workers' Compensation	General	57	0	0	0	0	0
202-0850-4530-00-000000	Medical and Dental Insurance	General	21,276	24,943	28,296	32,220	32,220	32,220
202-0870-4530-00-000000	Medical and Dental Insurance	General	1,278	0	0	0	0	0
202-0850-4540-00-000000	Unemployment	General	379	2,208	914	444	444	444
202-0870-4540-00-000000	Unemployment	General	20	0	0	0	0	0
Total Personal Services			168,528	176,068	174,030	185,164	185,164	185,164
202-0870-5049-00-010000	Spay and Neuter Services	General	5,888	0	34,000	42,000	42,000	42,000
202-0850-5099-00-000000	Other Professional Services	General	25,000	82,724	137,000	136,000	136,000	136,000
202-0860-5099-00-000000	Other Professional Services	General	125,000	150,000	157,500	157,500	157,500	157,500
202-0870-5099-00-000000	Other Professional Services	General	60,237	0	0	0	0	0
202-0850-6290-00-000000	Software Purchases	General	60	0	1,000	1,000	1,000	1,000
202-0850-6295-00-000000	Equipment-Noninventory	General	402	1,503	1,100	1,100	1,100	1,100
202-0850-6299-00-000000	Other Materials and Supplies	General	2,479	3,108	3,000	3,000	3,000	3,000
202-0870-6299-00-000000	Other Materials and Supplies	General	753	0	0	0	0	0
202-0850-6500-00-000000	Interdept Vehicle Expense	General	34,023	25,813	37,000	37,000	37,000	37,000
202-0850-6680-01-000000	Communication	Telephone	747	537	700	700	700	700
202-0850-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	0	2,440	2,440	2,440
202-0850-6730-00-000000	Liability Claims	General	0	0	850	850	850	850
202-0850-6800-00-000000	Laundry and Dry Cleaning	General	1,477	1,344	1,000	1,000	1,000	1,000

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
202-0850-7400-00-000000	Office Supplies and Expenses	General	1,816	1,440	2,000	1,500	1,500	1,500
202-0850-7410-00-000000	Postage	General	3,515	3,434	3,000	3,500	3,500	3,500
202-0850-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	107	5	0	0	0	0
202-0850-7550-00-000000	Travel	General	211	328	500	500	500	500
202-0850-7560-00-000000	Conventions, Schools, Seminars	General	776	734	1,000	1,500	1,500	1,500
202-0850-7580-00-000000	Dues and Memberships	General	60	25	200	200	200	200
202-0850-7820-00-000000	Advisory Committee Expense	General	34	0	300	300	300	300
202-0850-7900-30-000000	Miscellaneous	Indemnities	0	990	1,000	1,000	1,000	1,000
202-0850-7900-35-000000	Miscellaneous	License Sale Expense	4,919	2,566	2,000	1,500	1,500	1,500
202-0860-7900-00-000000	Miscellaneous	General	0	20	0	0	0	0
202-0860-7900-31-000000	Miscellaneous	Bounties	1,603	1,065	2,000	2,000	2,000	2,000
Total Materials and Services			269,107	275,636	385,150	394,590	394,590	394,590
202-9990-9990-00-000000	Unapp Ending Fund Bal-Undesign	General	90,800	0	0	0	0	0
Total Other Requirements			90,800	0	0	0	0	0
Total Expenditures			528,435	451,704	559,180	579,754	579,754	579,754

Dog Control Operations (0850)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Animal Control Deputy	5.00		3.00		3.00	103,865	3.00	106,423
TOTALS								
Regular Salary & FTE	<u>5.00</u>	101,398	<u>3.00</u>	103,635	<u>3.00</u>	103,865	<u>3.00</u>	106,423
Temporary								10,400
Overtime		13,363		9,569		10,400		
Total Salary		<u>114,761</u>		<u>113,204</u>		114,265		116,823
PERS					18.09%	20,671	23.48%	24,988
Social Security					7.65%	8,741	7.65%	8,937
Worker's Compensation					1.00%	1,143	1.50%	1,752
Unemployment					0.80%	914	0.38%	444
Medical & Dental Insurance					\$786/mo	28,296	\$895/mo	32,220
TOTAL PERSONAL SERVICES		<u>168,526</u>		<u>176,068</u>		174,030		185,164