

Douglas County, Oregon
Dog Control Fund (202)
Summary

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Beginning Fund Balance	9,489	9,095	10,350				
Revenues:							
Fees, Licenses and Other	98,546	90,667	84,026	95,000	95,000	95,000	95,000
Transfers In: General Fund	356,887	304,406	308,508	312,542	320,793	320,793	320,793
Public Works Fund							
Total	455,433	395,073	392,534	407,542	415,793	415,793	415,793
Total Resources	464,922	404,168	402,884	407,542	415,793	415,793	415,793
<u>REQUIREMENTS</u>							
Personnel Services	77,001	76,115	84,653	85,477	93,728	93,728	93,728
Materials & Services	378,826	317,703	306,937	322,065	322,065	322,065	322,065
Total Expenditures	455,827	393,818	391,590	407,542	415,793	415,793	415,793
Ending Fund Balance	9,095	10,350	11,294				
Total Requirements	464,922	404,168	402,884	407,542	415,793	415,793	415,793
<u>Departmental Detail</u>							
<u>DOG CONTROL OPERATIONS (0850)</u>							
Personnel Services	77,001	76,115	84,653	85,477	93,728	93,728	93,728
Materials & Services	233,166	186,378	171,911	185,611	185,611	185,611	185,611
	310,167	262,493	256,564	271,088	279,339	279,339	279,339
<u>PREDATORY ANIMAL CONTROL (0860)</u>							
Materials & Services	145,660	131,325	135,026	136,454	136,454	136,454	136,454
<u>SPAY/NEUTER PROGRAM (0870)</u>							
Materials & Services							
Total Departmental Expenditures	455,827	393,818	391,590	407,542	415,793	415,793	415,793
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

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
202-0870-2170-20	Animal Control & Shelter Fees	Spay and Neuter Clinic	608	375	0	0	0	0
202-0850-2970-00	Animal Licenses	General	80,345	76,376	85,000	85,000	85,000	85,000
202-0850-3050-00	Animal Control Fines	General	6,607	7,251	10,000	10,000	10,000	10,000
202-0000-3800-01	Interest	General Investments	0	24	0	0	0	0
202-0850-3879-90	Miscellaneous	Subrogating Claim Recovery	3,107	0	0	0	0	0
202-0000-3900-01	Transfers In	General Fund	304,406	308,508	312,542	320,793	320,793	320,793
Total Revenue			395,073	392,534	407,542	415,793	415,793	415,793
202-0850-4000-00	Regular Employees	General	41,751	46,652	43,451	46,779	46,779	46,779
202-0850-4050-00	Overtime	General	3,818	3,571	7,000	7,000	7,000	7,000
202-0850-4500-00	PERS	General	10,082	13,254	13,314	17,618	17,618	17,618
202-0850-4510-00	Social Security	General	3,271	3,528	3,860	4,114	4,114	4,114
202-0850-4520-00	Workers' Compensation	General	159	176	177	188	188	188
202-0850-4530-00	Medical and Dental Insurance	General	16,237	16,593	16,792	17,760	17,760	17,760
202-0850-4540-00	Unemployment	General	797	879	883	269	269	269
Total Personnel Services			76,115	84,653	85,477	93,728	93,728	93,728
202-0850-5099-00	Other Professional Services	General	153,450	150,660	150,660	150,660	150,660	150,660
202-0850-5099-40	Other Professional Services	Animal Care	510	1,308	11,161	11,161	11,161	11,161
202-0860-5099-00	Other Professional Services	General	130,815	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	614	202	600	600	600	600
202-0850-6299-00	Other Materials and Supplies	General	709	526	700	700	700	700
202-0850-6500-00	Interdept Vehicle Expense	General	18,833	9,643	13,000	13,000	13,000	13,000
202-0850-6680-01	Communication	Telephone	171	66	200	200	200	200
202-0850-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,000	90	90	90	90	90
202-0850-6800-00	Laundry and Dry Cleaning	General	1,380	984	500	500	500	500
202-0850-7400-00	Office Supplies and Expenses	General	173	338	500	500	500	500
202-0850-7410-00	Postage	General	2,344	2,406	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	480	598	1,500	1,500	1,500	1,500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
202-0850-7580-00	Dues and Memberships	General	115	75	100	100	100	100
202-0850-7820-00	Advisory Committee Expense	General	224	264	300	300	300	300
202-0850-7900-30	Miscellaneous	Indemnities	4,375	4,750	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	510	373	1,800	1,800	1,800	1,800
Total Materials and Services			317,703	306,937	322,065	322,065	322,065	322,065
Total Expenditures			393,818	391,590	407,542	415,793	415,793	415,793

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 13-14	
		FY 10-11	FY 11-12	FTE	FTE	Amount
Animal Control Deputy		1.00	1.00	1.00	1.00	46,779
Overtime						7,000
PERS	30.36%, 32.76%					17,618
Social Security	7.65%					4,114
Worker's Compensation	0.35%					188
Unemployment	0.50%					269
Medical & Dental Insurance	Varied					17,760
Total Personnel Services						93,728