

# Domestic Animal Control

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22390**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	1,725				
1002 Salaries and Wages	1,056,792	1,067,846	1,201,764	1,199,057	
1003 Extra Help			16,563	16,563	
1005 Overtime & Call Back	73,341	90,000	90,000	90,000	
1011 Salary Savings				(45,228)	
1017 Uniform Allowance	9,540	9,585	10,650	10,650	
1300 P.E.R.S.	213,875	228,046	265,248	265,248	
1301 F.I.C.A.	88,200	86,760	99,528	99,321	
1303 Other - Post Employment Benefits	82,187	96,106	186,847	143,759	
1310 Employee Group Ins	204,864	242,579	226,911	226,911	
1315 Workers Comp Insurance	(253)	108,811	118,090	118,090	
1325 401 (k) Employer Match	675		750	750	
<b>Total Salaries &amp; Benefits</b>	<b>1,730,946</b>	<b>1,929,733</b>	<b>2,216,351</b>	<b>2,125,121</b>	
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	1,034	1,000	500	500	
2050 Communications - Radio	40,832	30,096	31,392	31,392	
2051 Communications - Telephone	46,779	38,000	25,346	25,346	
2052 Mobile Communication Devices			12,654	12,654	
2068 Food	17,826	25,000	23,000	23,000	
2085 Household Expense	25,415	27,000	27,000	27,000	
2274 Delivery & Freight Charges	10				
2290 Maintenance - Equipment	37,997	38,000	38,000	38,000	
2291 Maintenance - Computer Equip	12	1,600	1,600	1,600	
2292 Maintenance - Software	9,266	10,500	10,815	10,815	
2422 Medical, Dental & Lab Supp	39,355	42,000	40,000	40,000	
2439 Membership/Dues	344	1,000	1,000	1,000	
2456 Misc Expense	328				
2481 PC Acquisition	4,053	3,600	1,800	1,800	
2501 Spay/Neuter	18,463	25,000	25,000	25,000	
2502 Animal License Services		1,100	1,100	1,100	
2511 Printing	9,747	13,500	13,500	13,500	
2522 Other Supplies	1,167	3,000	1,500	1,500	
2523 Office Supplies & Exp	13,931	14,000	14,000	14,000	
2524 Postage	8,124	10,000	10,000	10,000	
2542 Court Reporting Outside Vendor	3,044				
2555 Prof/Spec Svcs - Purchased	99,997	94,840	96,850	96,850	
2556 Prof/Spec Svcs - County	1,945				
2701 Publications & Legal Notices	1,232	2,000	2,000	2,000	
2709 Countywide System Charges	9,090	6,990	3,353	3,353	
2710 Rents & Leases - Equipment	2,202				
2727 Rents & Leases - Bldgs & Impr	363	750	750	750	
2744 Small Tools & Instruments	3,448	7,109	4,864	4,864	
2809 Rents and Leases-PC		2,202			
2840 Special Dept Expense	23,282	19,450	19,450	19,450	
2844 Training	3,749	5,000	4,000	4,000	
2931 Travel & Transportation	1,787	3,500	3,000	3,000	
2932 Mileage	279				
2941 County Vehicle Mileage	167,585	168,042	160,000	160,000	
2964 Meals/Food Purchases	1,827				
<b>Total Services &amp; Supplies</b>	<b>594,513</b>	<b>594,279</b>	<b>572,474</b>	<b>572,474</b>	
<b>Other Financing Uses</b>					
3776 Contrib Auto Working Capital	19,564				
<b>Total Other Financing Uses</b>	<b>19,564</b>				
<b>Charges From Departments</b>					

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5405 I/T Maintenance - Bldgs & Improvements	31,342	2,500	5,384	5,384	
5550 I/T - Administration	217,975	247,355	266,175	266,175	
5552 I/T - MIS Services	64,785	74,068	74,068	74,068	
5556 I/T - Professional Services	22,019	25,000	25,000	25,000	
<b>Total Charges From Departments</b>	<b>336,121</b>	<b>348,923</b>	<b>370,627</b>	<b>370,627</b>	
<b>Gross Budget</b>	<b>2,681,144</b>	<b>2,872,935</b>	<b>3,159,452</b>	<b>3,068,222</b>	
<b>Less: Charges to Departments</b>					
5026 I/T - Advertising & Promotion Fund	(23,419)	(45,000)	(45,000)	(45,000)	
<b>Total Charges to Departments</b>	<b>(23,419)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	
<b>Net Budget</b>	<b>2,657,725</b>	<b>2,827,935</b>	<b>3,114,452</b>	<b>3,023,222</b>	
<b>Less: Revenues</b>					
6750 Animal Licenses	(122,296)	(135,000)	(130,000)	(130,000)	
6752 Business Licenses	(1,793)	(3,100)	(3,100)	(3,100)	
7291 Aid from Cities	(390,741)	(390,565)	(373,998)	(373,998)	
8115 Candidate Filing Fees	(132)				
8151 Humane Services	(104,630)	(105,000)	(114,000)	(114,000)	
8184 Laboratory Fees	(4,272)	(2,500)	(8,000)	(8,000)	
8193 Other Services	(131)				
8212 Other General Reimbursement	(908)				
8218 Forms and Photocopies	(25)				
8240 Spay/Neuter Fees	(23,570)	(30,000)	(25,000)	(25,000)	
8755 Donation	(19)	(15,000)			
8764 Miscellaneous Revenues	(461)				
8954 Operating Transfers In	(25,955)		(20,000)	(20,000)	
<b>Total Revenues</b>	<b>(674,933)</b>	<b>(681,165)</b>	<b>(674,098)</b>	<b>(674,098)</b>	
<b>Net County Cost</b>	<b>1,982,792</b>	<b>2,146,770</b>	<b>2,440,354</b>	<b>2,349,124</b>	