

Domestic Animal Control

General Fund

Fund: 100

Subfund: 0

Appropriation: 22390

Budget Category (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Req 2008-09 (4)	CEO Rec 2008-09 (5)	BOS Adopted 2008-09 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	67	1,725			
1002 Salaries and Wages	982,129	1,056,792	1,177,295	1,067,846	1,067,846
1003 Extra Help	21,333				
1005 Overtime & Call Back	104,053	73,341	84,000	90,000	90,000
1017 Uniform Allowance	7,222	9,540	10,650	9,585	9,585
1300 P.E.R.S.	193,402	213,875	251,447	228,046	228,046
1301 F.I.C.A.	86,206	88,200	95,133	86,760	86,760
1303 Other - Post Employment Benefits	44,197	82,187	105,956	96,106	96,106
1310 Employee Group Ins	220,267	204,864	242,579	242,579	242,579
1315 Workers Comp Insurance	61,064	(253)	108,963	108,811	108,811
1325 401 (k) Employer Match		675			
Total Salaries & Benefits	1,719,940	1,730,946	2,076,023	1,929,733	1,929,733
Services & Supplies					
2020 Clothes & Personal Supplies	2,391	1,034	1,000	1,000	1,000
2050 Communications - Radio	21,381	40,832	30,096	30,096	30,096
2051 Communications - Telephone	36,548	46,779	38,000	38,000	38,000
2068 Food	28,192	17,826	25,000	25,000	25,000
2085 Household Expense	22,569	25,415	27,000	27,000	27,000
2274 Delivery & Freight Charges		10			
2290 Maintenance - Equipment	31,784	37,997	38,000	38,000	38,000
2291 Maintenance - Computer Equip		12	1,600	1,600	1,600
2292 Maintenance - Software	9,266	9,266	10,500	10,500	10,500
2422 Medical, Dental & Lab Supp	33,599	39,355	42,000	42,000	42,000
2439 Membership/Dues	344	344	1,000	1,000	1,000
2456 Misc Expense	396	328			
2461 Dept Cash Shortage	10				
2481 PC Acquisition	10,923	4,053	5,400	3,600	3,600
2501 Spay/Neuter	44,594	18,463	25,000	25,000	25,000
2502 Animal License Services	265		1,100	1,100	1,100
2511 Printing	11,052	9,747	13,500	13,500	13,500
2521 Operating Supplies	246				
2522 Other Supplies	5,275	1,167	3,000	3,000	3,000
2523 Office Supplies & Exp	17,473	13,931	14,000	14,000	14,000
2524 Postage	9,493	8,124	10,000	10,000	10,000
2542 Court Reporting Outside Vendor		3,044			
2555 Prof/Spec Svcs - Purchased	113,954	99,997	97,240	94,840	94,840
2556 Prof/Spec Svcs - County	1,576	1,945			
2701 Publications & Legal Notices	811	1,232	2,000	2,000	2,000
2709 Rents & Leases - Computer SW	8,717	9,090	6,990	6,990	6,990
2710 Rents & Leases - Equipment		2,202			
2727 Rents & Leases - Bldgs & Impr	624	363	750	750	750
2744 Small Tools & Instruments	10,226	3,448	6,500	7,109	7,109
2770 Fuels & Lubricants	40				
2809 Rents and Leases-PC	4,403		2,202	2,202	2,202
2838 Special Dept Expense-1099 Reporta	609				
2840 Special Dept Expense	31,641	23,282	19,450	19,450	19,450
2844 Training	3,193	3,749	5,000	5,000	5,000
2931 Travel & Transportation	1,915	1,787	3,500	3,500	3,500
2932 Mileage	909	279			
2941 County Vehicle Mileage	153,500	167,585	171,382	168,042	168,042
2964 Meals/Food Purchases	521	1,827			
Total Services & Supplies	618,440	594,513	601,210	594,279	594,279
Other Financing Uses					
3776 Contrib Auto Working Capital		19,564			

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3778 Operating Transfer Out - Capital Im	86,000				
Total Other Financing Uses	86,000	19,564			
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	7,831	31,342	2,500	2,500	2,500
5550 I/T - Administration	221,987	217,975	247,355	247,355	247,355
5552 I/T - MIS Services	9,337	64,785	74,068	74,068	74,068
5556 I/T - Professional Services	18,314	22,019	25,000	25,000	25,000
Total Charges From Departments	257,469	336,121	348,923	348,923	348,923
Gross Budget	2,681,849	2,681,144	3,026,156	2,872,935	2,872,935
Less: Charges to Departments					
5026 I/T - Advertising & Promotion Fund	(48,923)	(23,419)	(45,000)	(45,000)	(45,000)
Total Charges to Departments	(48,923)	(23,419)	(45,000)	(45,000)	(45,000)
Net Budget	2,632,926	2,657,725	2,981,156	2,827,935	2,827,935
Less: Revenues					
6750 Animal Licenses	(123,902)	(122,296)	(135,000)	(135,000)	(135,000)
6752 Business Licenses	(3,305)	(1,793)	(3,100)	(3,100)	(3,100)
7234 State Aid - Mandated Costs	(597,804)				
7291 Aid from Cities	(282,594)	(390,741)	(390,565)	(390,565)	(390,565)
8115 Candidate Filing Fees		(132)			
8151 Humane Services	(130,826)	(104,630)	(105,000)	(105,000)	(105,000)
8184 Laboratory Fees	(781)	(4,272)	(2,500)	(2,500)	(2,500)
8193 Other Services	(314)	(131)			
8212 Other General Reimbursement	(339)	(908)			
8218 Forms and Photocopies	(99)	(25)			
8240 Spay/Neuter Fees	(24,941)	(23,570)	(30,000)	(30,000)	(30,000)
8753 Other Sales	(209)				
8755 Donation		(19)	(15,000)	(15,000)	(15,000)
8764 Miscellaneous Revenues	(644)	(461)			
8954 Operating Transfers In	(13,100)	(25,955)			
Total Revenues	(1,178,858)	(674,933)	(681,165)	(681,165)	(681,165)
Net County Cost	1,454,068	1,982,792	2,299,991	2,146,770	2,146,770