

ANIMAL SERVICES

The Animal Services Department is responsible for the provision of public service to the community through programs which ensure compliance with the Animal Control Ordinance. The Department maintains a high degree of public awareness of animal welfare and overpopulation issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The department also leads the County's rabies abatement program.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
2901000 ANIMAL SERVICES	3,342,571	3,946,450	4,585,260
Total	3,342,571	3,946,450	4,585,260

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	3,336,747	3,899,020	4,579,450
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	5,824	47,430	5,810
Total	3,342,571	3,946,450	4,585,260

Personnel Summary

Total Permanent Positions	61	67
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ANIMAL SERVICES

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	2,494,020	2,903,110	3,272,870
OPERATING EXPENSES	778,779	1,022,340	1,198,390
CAPITAL OUTLAY	69,772	21,000	114,000
Total	3,342,571	3,946,450	4,585,260

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	254,702	262,190	354,080
5120000 REGULAR SALARIES & WAGES	1,572,317	1,853,590	2,007,940
5130000 OTHER SALARIES & WAGES	9,970	20,680	0
5140000 OVERTIME	41,479	15,000	15,000
5200000 EMPLOYEE BENEFITS	615,552	751,650	895,850
PERSONAL SERVICES	2,494,020	2,903,110	3,272,870
5310000 PROFESSIONAL SERVICES	88,960	165,000	165,000
5340000 OTHER CONTRACTUAL SERVICES	73,304	150,000	150,000
5365000 INTRGOV SVCS-RISK FINANCING	57,390	81,530	235,130
5368200 INTRGOV SVCS-FLEET-OP&MAINT	105,426	99,760	107,570
5368400 INTRGOV SVCS-FLEET-VHCL RPL	62,600	67,460	89,530
5400000 TRAVEL AND PER DIEM	5,762	10,500	12,500
5410000 COMMUNICATION SERVICES	86,992	86,480	86,500
5430000 UTILITY SERVICES	1,611	1,700	1,700
5440000 RENTALS AND LEASES	19,605	21,480	25,150
5460000 REPAIR & MAINTENANCE SVCS	2,659	10,000	15,000
5470000 PRINTING AND BINDING	25,768	52,000	52,000
5490000 OTHR CURRENT CHGS&OBLIGAT	5,807	44,000	41,000
5510000 OFFICE SUPPLIES	40,998	10,000	10,000
5520000 OPERATING SUPPLIES	200,154	220,430	203,810
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,743	2,000	3,500
OPERATING EXPENSES	778,779	1,022,340	1,198,390
5640000 MACHINERY AND EQUIPMENT	69,772	21,000	114,000
CAPITAL OUTLAY	69,772	21,000	114,000
Total	3,342,571	3,946,450	4,585,260

ANIMAL SERVICES (2901000)**GENERAL FUND (0101)**

This cost center is used to account for costs associated with the County's Animal Services program including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	254,702	262,190	354,080
0101	5120000 REGULAR SALARIES & WAGES	1,572,317	1,853,590	2,007,940
0101	5130000 OTHER SALARIES & WAGES	9,970	20,680	0
0101	5140000 OVERTIME	41,479	15,000	15,000
0101	5200000 EMPLOYEE BENEFITS	615,552	751,650	895,850
PERSONAL SERVICES		2,494,020	2,903,110	3,272,870
0101	5310000 PROFESSIONAL SERVICES	88,960	165,000	165,000
0101	5340000 OTHER CONTRACTUAL SERVICES	73,304	150,000	150,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	57,390	81,530	235,130
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	105,426	99,760	107,570
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	62,600	67,460	89,530
0101	5400000 TRAVEL AND PER DIEM	5,762	10,500	12,500
0101	5410000 COMMUNICATION SERVICES	86,992	86,480	86,500
0101	5430000 UTILITY SERVICES	1,611	1,700	1,700
0101	5440000 RENTALS AND LEASES	19,605	21,480	25,150
0101	5460000 REPAIR & MAINTENANCE SVCS	2,659	10,000	15,000
0101	5470000 PRINTING AND BINDING	25,768	52,000	52,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,807	44,000	41,000
0101	5510000 OFFICE SUPPLIES	39,915	8,000	8,000
0101	5520000 OPERATING SUPPLIES	195,413	175,000	200,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,743	2,000	3,500
OPERATING EXPENSES		772,955	974,910	1,192,580
0101	5640000 MACHINERY AND EQUIPMENT	69,772	21,000	114,000
CAPITAL OUTLAY		69,772	21,000	114,000
Total		3,336,747	3,899,020	4,579,450

ANIMAL SERVICES (2901000)

GIFTS FOR ANIMAL WELFARE TRUST FUND (0211)

This cost center is used to account for costs associated with the County's Animal Services program including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0211 5510000 OFFICE SUPPLIES	1,083	2,000	2,000
0211 5520000 OPERATING SUPPLIES	4,741	45,430	3,810
OPERATING EXPENSES	5,824	47,430	5,810
Total	5,824	47,430	5,810