

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
2901000 ANIMAL SERVICES	3,612,480	4,585,260	5,383,690
<b>Total</b>	<b>3,612,480</b>	<b>4,585,260</b>	<b>5,383,690</b>

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0101 GENERAL FUND	3,610,447	4,579,450	5,313,390
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	2,033	5,810	70,300
<b>Total</b>	<b>3,612,480</b>	<b>4,585,260</b>	<b>5,383,690</b>

### **Personnel Summary**

Total Permanent Positions	67	74
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## ANIMAL SERVICES

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	2,699,067	3,272,870	3,914,600
OPERATING EXPENSES	886,552	1,198,390	1,344,290
CAPITAL OUTLAY	26,861	114,000	124,800
<b>Total</b>	<b>3,612,480</b>	<b>4,585,260</b>	<b>5,383,690</b>

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	302,761	354,080	385,850
5120000 REGULAR SALARIES & WAGES	1,644,596	2,007,940	2,434,250
5130000 OTHER SALARIES & WAGES	657	0	24,250
5140000 OVERTIME	71,536	15,000	35,000
5200000 EMPLOYEE BENEFITS	679,517	895,850	1,035,250
PERSONAL SERVICES	2,699,067	3,272,870	3,914,600
5310000 PROFESSIONAL SERVICES	178,919	165,000	165,000
5340000 OTHER CONTRACTUAL SERVICES	85,415	150,000	150,000
5365000 INTRGOV SVCS-RISK FINANCING	81,530	235,130	231,220
5368200 INTRGOV SVCS-FLEET-OP&MAINT	125,804	107,570	134,770
5368400 INTRGOV SVCS-FLEET-VHCL RPL	67,460	89,530	127,260
5400000 TRAVEL AND PER DIEM	8,346	12,500	12,500
5410000 COMMUNICATION SERVICES	39,150	86,500	103,500
5430000 UTILITY SERVICES	1,657	1,700	2,500
5440000 RENTALS AND LEASES	21,906	25,150	25,740
5460000 REPAIR & MAINTENANCE SVCS	3,674	15,000	15,000
5470000 PRINTING AND BINDING	28,845	52,000	52,000
5490000 OTHR CURRENT CHGS&OBLIGAT	7,007	41,000	41,000
5510000 OFFICE SUPPLIES	86,909	10,000	12,000
5520000 OPERATING SUPPLIES	147,850	203,810	268,300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,080	3,500	3,500
OPERATING EXPENSES	886,552	1,198,390	1,344,290
5640000 MACHINERY AND EQUIPMENT	26,861	114,000	124,800
CAPITAL OUTLAY	26,861	114,000	124,800
<b>Total</b>	<b>3,612,480</b>	<b>4,585,260</b>	<b>5,383,690</b>

**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.

<b>Expenditure Summary</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
5110000 EXECUTIVE SALARIES	302,761	354,080	385,850
5120000 REGULAR SALARIES & WAGES	1,644,596	2,007,940	2,434,250
5130000 OTHER SALARIES & WAGES	657	0	24,250
5140000 OVERTIME	71,536	15,000	35,000
5200000 EMPLOYEE BENEFITS	679,517	895,850	1,035,250
<b>PERSONAL SERVICES</b>	<b>2,699,067</b>	<b>3,272,870</b>	<b>3,914,600</b>
5310000 PROFESSIONAL SERVICES	178,919	165,000	165,000
5340000 OTHER CONTRACTUAL SERVICES	85,415	150,000	150,000
5365000 INTRGOV SVCS-RISK FINANCING	81,530	235,130	231,220
5368200 INTRGOV SVCS-FLEET-OP&MAINT	125,804	107,570	134,770
5368400 INTRGOV SVCS-FLEET-VHCL RPL	67,460	89,530	127,260
5400000 TRAVEL AND PER DIEM	8,346	12,500	12,500
5410000 COMMUNICATION SERVICES	39,150	86,500	103,500
5430000 UTILITY SERVICES	1,657	1,700	2,500
5440000 RENTALS AND LEASES	21,906	25,150	25,740
5460000 REPAIR & MAINTENANCE SVCS	3,674	15,000	15,000
5470000 PRINTING AND BINDING	28,845	52,000	52,000
5490000 OTHR CURRENT CHGS&OBLIGAT	7,007	41,000	41,000
5510000 OFFICE SUPPLIES	85,536	8,000	10,000
5520000 OPERATING SUPPLIES	147,190	200,000	200,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,080	3,500	3,500
<b>OPERATING EXPENSES</b>	<b>884,519</b>	<b>1,192,580</b>	<b>1,273,990</b>
5640000 MACHINERY AND EQUIPMENT	26,861	114,000	124,800
<b>CAPITAL OUTLAY</b>	<b>26,861</b>	<b>114,000</b>	<b>124,800</b>
<b>Total</b>	<b>3,610,447</b>	<b>4,579,450</b>	<b>5,313,390</b>

## **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.

<b>Expenditure Summary</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
5510000 OFFICE SUPPLIES	1,373	2,000	2,000
5520000 OPERATING SUPPLIES	660	3,810	68,300
OPERATING EXPENSES	2,033	5,810	70,300
<b>Total</b>	<b>2,033</b>	<b>5,810</b>	<b>70,300</b>