

## 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>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
2901000 ANIMAL SERVICES	4,590,280	5,383,690	5,857,270
<b>Total</b>	4,590,280	5,383,690	5,857,270

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	4,588,050	5,313,390	5,765,540
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	2,230	70,300	91,730
<b>Total</b>	4,590,280	5,383,690	5,857,270

### **Personnel Summary**

Total Permanent Positions	75	75
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## ANIMAL SERVICES

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	3,321,016	3,914,600	4,346,440
OPERATING EXPENSES	1,153,875	1,340,790	1,462,830
CAPITAL OUTLAY	115,389	128,300	48,000
<b>Total</b>	<b>4,590,280</b>	<b>5,383,690</b>	<b>5,857,270</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	413,798	385,850	472,870
5120000 REGULAR SALARIES & WAGES	1,963,147	2,434,250	2,606,050
5130000 OTHER SALARIES & WAGES	2,737	24,250	9,650
5140000 OVERTIME	71,764	35,000	70,000
5200000 EMPLOYEE BENEFITS	869,570	1,035,250	1,187,870
PERSONAL SERVICES	3,321,016	3,914,600	4,346,440
5310000 PROFESSIONAL SERVICES	126,094	165,000	192,730
5340000 OTHER CONTRACTUAL SERVICES	97,005	150,000	150,000
5365000 INTRGOV SVCS-RISK FINANCING	235,130	231,220	280,620
5368200 INTRGOV SVCS-FLEET-OP&MAINT	130,523	134,770	164,580
5368400 INTRGOV SVCS-FLEET-VHCL RPL	89,530	127,260	85,370
5368500 FLEET - VALUE ADDED	7,847	0	0
5400000 TRAVEL AND PER DIEM	12,888	12,500	15,000
5410000 COMMUNICATION SERVICES	55,979	103,500	108,670
5430000 UTILITY SERVICES	1,852	2,500	2,500
5440000 RENTALS AND LEASES	22,929	25,740	32,900
5460000 REPAIR & MAINTENANCE SVCS	5,285	15,000	15,000
5470000 PRINTING AND BINDING	34,824	52,000	52,000
5480000 PROMOTIONAL ACTIVITIES	0	0	25,000
5490000 OTHR CURRENT CHGS&OBLIGAT	23,876	41,000	16,000
5510000 OFFICE SUPPLIES	159,705	12,000	11,030
5520000 OPERATING SUPPLIES	148,651	264,800	307,230
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,757	3,500	4,200
OPERATING EXPENSES	1,153,875	1,340,790	1,462,830
5640000 MACHINERY AND EQUIPMENT	115,389	128,300	48,000
CAPITAL OUTLAY	115,389	128,300	48,000
<b>Total</b>	<b>4,590,280</b>	<b>5,383,690</b>	<b>5,857,270</b>

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

This cost center is used to account for costs associated with the County's Animal Services programs 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>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	413,798	385,850	472,870
0101	5120000 REGULAR SALARIES & WAGES	1,963,147	2,434,250	2,606,050
0101	5130000 OTHER SALARIES & WAGES	2,737	24,250	9,650
0101	5140000 OVERTIME	71,764	35,000	70,000
0101	5200000 EMPLOYEE BENEFITS	869,570	1,035,250	1,187,870
PERSONAL SERVICES		3,321,016	3,914,600	4,346,440
0101	5310000 PROFESSIONAL SERVICES	126,094	165,000	192,730
0101	5340000 OTHER CONTRACTUAL SERVICES	97,005	150,000	150,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	235,130	231,220	280,620
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	130,523	134,770	164,580
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	89,530	127,260	85,370
0101	5368500 FLEET - VALUE ADDED	7,847	0	0
0101	5400000 TRAVEL AND PER DIEM	12,888	12,500	15,000
0101	5410000 COMMUNICATION SERVICES	55,979	103,500	108,670
0101	5430000 UTILITY SERVICES	1,852	2,500	2,500
0101	5440000 RENTALS AND LEASES	22,929	25,740	32,900
0101	5460000 REPAIR & MAINTENANCE SVCS	5,285	15,000	15,000
0101	5470000 PRINTING AND BINDING	34,824	52,000	52,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	25,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	23,876	41,000	16,000
0101	5510000 OFFICE SUPPLIES	159,705	10,000	11,030
0101	5520000 OPERATING SUPPLIES	146,421	200,000	220,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,757	3,500	4,200
OPERATING EXPENSES		1,151,645	1,273,990	1,376,100
0101	5640000 MACHINERY AND EQUIPMENT	115,389	124,800	43,000
CAPITAL OUTLAY		115,389	124,800	43,000
<b>Total</b>		<b>4,588,050</b>	<b>5,313,390</b>	<b>5,765,540</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 programs 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>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0211	5510000 OFFICE SUPPLIES	0	2,000	0
0211	5520000 OPERATING SUPPLIES	2,230	64,800	86,730
OPERATING EXPENSES		2,230	66,800	86,730
0211	5640000 MACHINERY AND EQUIPMENT	0	3,500	5,000
CAPITAL OUTLAY		0	3,500	5,000
<b>Total</b>		2,230	70,300	91,730