

Department Mission:

EDUCATE-ENFORCE-ASSIST-PROTECT

- To **Educate** the public in public safety and humane issues pertaining to Oregon State Law and Klamath County Ordinances.
- To **Enforce** the Klamath County Ordinances and Oregon State Statutes pertaining to animals.
- To **Assist** the public in resolving animal issues with courtesy and professionalism.
- To **Protect** the safety and welfare of the citizens and animals of Klamath County.

Animal Control Vision Statement

“To protect and serve our community through education, professional enforcement and competent leadership.”

Mandated Services:

- Selling dog licenses, issuing dog license tags, and keeping record of all dog licenses issued. (ORS 609.030 and 609.100)
- Enforcing the county codes and state laws relating to the control of dogs within the county, including that of making arrests, via citation issuance and release, performing such other duties as assigned by the county governing body. (ORS 609.030)
- Enforcing state statutes concerning animal abuse and animal neglect. (ORS 133.379; ORS 609.500; ORS 686.460)

Klamath County Animal Control investigates cruelty, abuse and neglect complaints concerning dogs. Animal Control Officers are deputized as Special Deputies by the Sheriff and have been asked to investigate the complaints of cruelty, abuse and neglect on other small domestic animals as well. Klamath County Animal Control also maintains a working relationship between the District Attorney’s office, Klamath Falls Police Department, Malin and Merrill Police Departments to investigate cases inside the city limits. Animal Control Officers interview witnesses and suspects, gather evidence, write reports and may seize or impound animals as governed by state law and county ordinance.

Self-Imposed Services:

- Acting as an authorized representative of the Klamath County Public Health Department for the purpose of investigating and enforcing Oregon health laws pertaining to dog bites and other animal bites where rabies may be a concern.

Klamath County Animal Control maintains a working relationship with the Klamath County Public Health Department in order to investigate animal bites that may require capture and / or quarantine of the animals involved. Animal control officers also work to enforce health laws involving inoculation of dogs against rabies as it is a requirement for licensure of dogs. (ORS 433.365; ORS 433.375 and ORS 609.100)

- Assisting other law enforcement agencies in situations involving animals.

Klamath County Animal Control provides other agencies instruction in animal control techniques; assist outside agencies in the capture and/or control of dangerous domestic animals; assisting in accidents that involve animals and arrange transportation of injured animals to the appropriate treatment facilities.

Although the above services are not mandated and do not generate revenue, the services provided by Klamath County Animal Control do take the burden off of other agencies that might have to provide these services at a cost to the general fund or may not be able to provide these services. This also provides an improved public image for Klamath County Animal Control and Klamath County at large. Impact to the Klamath County Animal Control budget is negligible, as animal control officers are already involved in many similar aspects of the work due to mandated services.

Department Overview:

Klamath County Animal Control is a small department that provides services to all of Klamath County.

Mostly due to changes in state law, Klamath County Animal Control is currently handling an even larger workload with a staff of five people; the Animal Control Officer, two Asst. Animal Control Officers, one is part time, Office Manager, and an Office Assistant. We strive to improve our efficiency through training and technology where applicable.

The long-range goal is to increase licensing revenues to the department, so we may bring the part time Assistant Animal Control Officer to a full time position. Also to start replacing our aging vehicle fleet.

Successes and Challenges:

	2011	2012	2013	2014	2015	2016	2017-current
CALL FOR SERVICE	1170	942	1067	707	681	913	159
CRIMINAL INCIDENTS	14	23	10	18	53	12	1
CITATIONS	1321	1082	1261	2372	1489	Unable	Unable

Budget Overview:

Major revenue sources for Animal Control are dog license fees, late license fees, court fines and impoundment fees. The bulk of the revenue is generated by license fees and late fees.

Although citations issued by the department generate revenue through court fines, those revenues are fully dependent on payment of citations by the violator and disbursement to the State of Oregon

and other agencies. Citation enforcement of dog licenses usually generates more revenue by word-of-mouth voluntary compliance, to avoid the chance of receiving a citation.

Impoundment fees paid to the county are fully dependent on dog owners who redeem their dogs at the contracted care facility and many dog owners do not redeem their dogs, leaving the Animal Control budget to pay for the cost of the dog's care.

The Animal Control budgeted revenues depend mainly on dog license fees, late license fees, court fines and impoundment fees. In order to develop the Animal Control budget each year, the number of license renewals that will be sent for the next budget year is first determined.

Although the number of dogs that will actually be renewed is unknown, when used in conjunction with trends of previous years, it provides an estimated amount of revenue that may be received for the next budget year.

The number of new licenses that will be sold is estimated by trends of previous years as are late fees and impoundment fees.

Major expenditures for the Animal Control office come in two parts:

1. The enforcement of animal control laws.

The major cost that is associated with enforcement is the personnel required to handle the volume of calls received from all over Klamath County.

A call in the northern part of the county may consume a whole work day, or more, in order to adequately resolve the matter and pulls from the human resources that may be required to handle calls in another part of the county.

Criminal investigations can take many work hours and require special training. Also, requirements of the court and law that are placed upon officers may require hours of investigation for certain violations.

Quite often, Animal Control Officers are dealing with individuals that are also involved in other types of crimes. Animal Control Officers have training in how to deal with these individuals appropriately. The majority of this training has been obtained by the officers at no cost to the county.

2. Care of impounded and/or stray dogs.

The second major cost to the Animal Control budget is the care of impounded, quarantined and/or stray dogs. Klamath County currently has a contract with the Klamath Animal Shelter for the care of impounded, quarantined and / or stray dogs. This contract was historically paid by the general fund, until 2002. The 2003/2004 budget 50% was paid by the general fund and 50% paid by the Animal Control budget. After 2004, the contract has been paid in full by the Animal Control budget.

The current contract currently pays \$50,000 per contract year to the Klamath Animal Shelter. The contract will be going up to \$60,000 per contract year, on 1 July 2017 as per discussions with JoAnne Carson, the Klamath Animal Shelter Director.

Significant Changes:

- With the 2017 contract with the Klamath Animal Shelter the fees have gone up, \$10,000 per year.
- Our new license program with Rescue Connection is still in the process of data conversion, we have encountered numerous problems we had not anticipated.
- The Department has just brought in a part time Asst. Animal Control Officer to work the license compliance program, and assist with other duties as needed.
- Looking into other alternatives to house the Animal Control Department, and have our own county shelter in the future.

Key Issues:

- Improving revenue streams to the department through increased license compliance enforcement, with the intent that the revenue generated will continue to positively affect future budgets
- Continue to provide Klamath County with the efficient and courteous handling of the increase animal issues, both criminal and violations.

Klamath County, Oregon
2017-2018 Budget Financial Presentation
2040 Animal Control

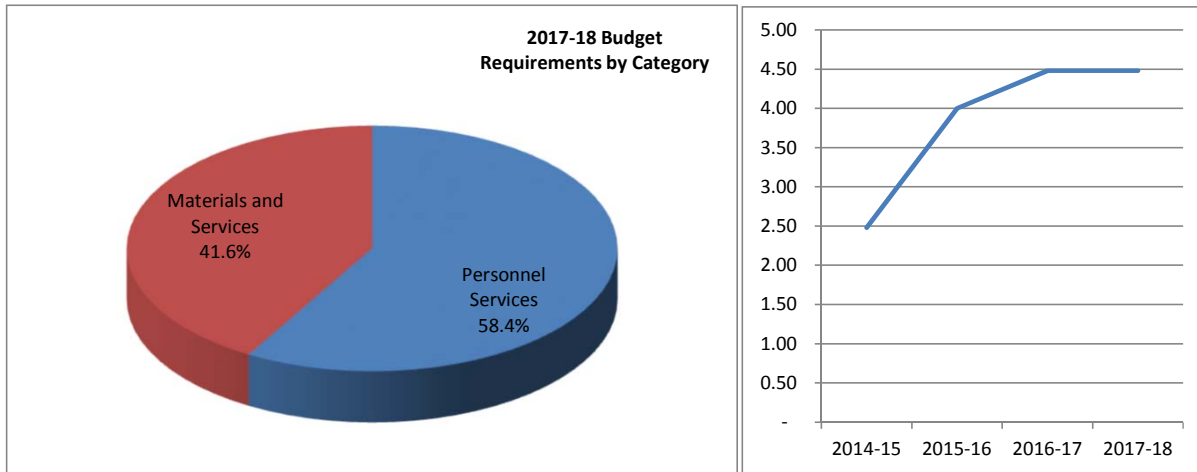
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personnel Services	189,474	188,854	253,904	264,954
Materials and Services	147,991	164,616	150,159	188,872
Subtotal Current Expenditures	337,465	353,470	404,063	453,826
Interfund Transfers	-	546	-	-
Contingency	-	-	26,725	-
Unappropriated Fund Balance	49,908	17,317	-	-
Subtotal Noncurrent Expenditures	49,908	17,863	26,725	-
Total Requirements by Budgetary Category	387,373	371,333	430,788	453,826

Requirements by Fund				
Dog Control (2270)	387,373	371,333	430,788	453,826
Total Requirements by Fund	387,373	371,333	430,788	453,826

Resources by Budgetary Category				
Licenses, Fees and Permits	337,535	296,869	419,788	440,000
Intergovernmental	3,499	5,763	5,000	-
Charges for Services	2,838	1,870	2,000	2,000
Fines and Forfeitures	17,785	16,177	4,000	11,826
Investment Earnings	177	281	-	-
Miscellaneous	121	465	-	-
Interfund Transfers	1,972	-	-	-
Beginning Fund Balance	23,446	49,908	-	-
Total Resources by Budgetary Category	387,373	371,333	430,788	453,826

Full-Time Employee Equivalents	2.48	4.00	4.48	4.48
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Mandate	Total Cost	Personnel Services	FTE
Animal Control	453,826	264,954	4.48
Total Mandates	453,826	264,954	4.48



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Animal Control	Filled	Animal Control Officer	1.0000	Department Head	Non-union	DF05	3	\$47,105.64	\$235.53	\$3,603.58	\$824.35	\$29.120	\$13,380.00	\$0.00	\$38.88	\$132.00	\$8,007.96	\$73,357.06
Animal Control	Filled	Office Technician	1.0000	Full-time Local 737	Local 737	LH10	7	\$33,150.62	\$165.75	\$2,536.02	\$580.14	\$29.120	\$13,380.00	\$0.00	\$14.28	\$132.00	\$5,635.61	\$55,623.54
Animal Control	Filled	Office Assistant III	1.0000	Full-time Local 737	Local 737	LH08	3	\$25,989.72	\$129.95	\$1,988.21	\$454.82	\$29.120	\$13,380.00	\$0.00	\$14.28	\$132.00	\$4,418.25	\$46,536.36
Animal Control	Filled	Assistant Animal Control Officer	1.0000	Full-time Local 737	Local 737	LH17	5	\$44,000.33	\$220.00	\$3,366.03	\$770.01	\$29.120	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,480.06	\$69,391.82
Animal Control	Vacant	Assistant Animal Control Officer	0.4800	Part-time Non-Union	Non-union	UH20	1	\$18,227.56	\$91.14	\$1,394.41	\$318.98	\$13.978	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,046.06
			4.4800					\$168,473.88	\$842.37	\$12,888.25	\$2,948.29	\$130.46	\$53,520.00	\$0.00	\$81.72	\$528.00	\$25,541.87	\$264,954.85

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				2270	Animal Control					
				2040	Animal Control					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	2041-2000-4100	Fees, Licenses and Permits	0.00	440,000.00	440,000.00	0.00	0.00
270.00	198.00	100.00	0.00	2041-2000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
75,388.00	57,080.00	58,000.00	0.00	2041-2000-4102	Fees - Late	0.00	0.00	0.00	0.00	0.00
215,934.01	202,794.43	315,588.00	0.00	2041-2000-4127	Licenses - Dog	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-4127	Licenses - Kennel	0.00	0.00	0.00	0.00	0.00
2,697.14	1,560.00	2,000.00	0.00	2041-2000-4127	Deposits - Rabies	0.00	0.00	0.00	0.00	0.00
26,818.70	22,772.50	27,000.00	0.00	2041-2000-4127	Fees - Impound	0.00	0.00	0.00	0.00	0.00
15,837.43	12,364.50	16,500.00	0.00	2041-2000-4127	Fees - Boarding	0.00	0.00	0.00	0.00	0.00
590.00	100.00	600.00	0.00	2041-2000-4127	Licenses - Rescue	0.00	0.00	0.00	0.00	0.00
337,535.28	296,869.43	419,788.00	0.00		Licenses, Fees and Permits Totals:	0.00	440,000.00	440,000.00	0.00	0.00
				R21	Fines and Forfeitures					
17,785.18	16,176.88	4,000.00	0.00	2041-2000-4200	Fines, Forfeitures and Penal	0.00	11,826.00	11,826.00	0.00	0.00
17,785.18	16,176.88	4,000.00	0.00		Fines and Forfeitures Totals:	0.00	11,826.00	11,826.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2041-2000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
2,838.25	1,870.00	2,000.00	0.00	2041-2000-4327	Microchips	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-4353	Sale of Products	0.00	2,000.00	2,000.00	0.00	0.00
2,838.25	1,870.00	2,000.00	0.00		Charges for Service Totals:	0.00	2,000.00	2,000.00	0.00	0.00
				R40	Other Local Revenue					
121.00	465.19	0.00	0.00	2041-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
121.00	465.19	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	2041-0000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
176.57	280.19	0.00	0.00	2041-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
176.57	280.19	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R42	Sale of Capital Assets					
0.00	0.00	0.00	0.00	2041-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R51	State of Oregon					
0.00	0.00	0.00	0.00	2041-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
3,499.18	5,763.12	5,000.00	0.00	2041-2000-4509	Fees - State of Oregon Court	0.00	0.00	0.00	0.00	0.00
3,499.18	5,763.12	5,000.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R61	Interfund Loan Proceeds					
0.00	0.00	0.00	0.00	2041-2000-4881	Interfund Loan Proceeds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Loan Proceeds Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2041-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
1,971.54	0.00	0.00	0.00	2041-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
1,971.54	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
23,446.41	49,907.80	0.00	0.00	R90	Fund Balances					
23,446.41	49,907.80	0.00	0.00	2041-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
23,446.41	49,907.80	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		REVENUES TOTALS:	0.00	453,826.00	453,826.00	0.00	0.00
142,236.64	125,945.31	162,132.00	0.00	E10	Personnel Services					
1,056.40	275.36	0.00	0.00	2041-2000-5000	Salaries and Wages	4.48	168,474.00	168,474.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5020	Retirement Payout	0.00	0.00	0.00	0.00	0.00
10,847.10	9,447.90	12,403.00	0.00	2041-2000-5110	FICA	0.00	12,888.00	12,888.00	0.00	0.00
105.92	111.12	131.00	0.00	2041-2000-5120	Workmans Compensation Tax	0.00	130.00	130.00	0.00	0.00
12,229.16	22,200.00	48,240.00	0.00	2041-2000-5130	Medical Insurance	0.00	53,520.00	53,520.00	0.00	0.00
3,170.84	5,250.00	0.00	0.00	2041-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
90.72	93.86	102.00	0.00	2041-2000-5133	Life Insurance	0.00	82.00	82.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
88.65	594.75	732.00	0.00	2041-2000-5134	Short Term Disability	0.00	528.00	528.00	0.00	0.00
14,232.14	19,958.15	24,489.00	0.00	2041-2000-5140	Retirement - General	0.00	25,542.00	25,542.00	0.00	0.00
184,057.57	183,876.45	248,229.00	0.00		Personnel Services Totals:	4.48	261,164.00	261,164.00	0.00	0.00
				E11	Interdepartmental Charges					
2,507.60	2,208.89	2,432.00	0.00	2041-2000-5156	Unemployment Compensation	0.00	842.00	842.00	0.00	0.00
2,909.04	2,769.19	3,243.00	0.00	2041-2000-5157	Workmans Compensation	0.00	2,948.00	2,948.00	0.00	0.00
5,416.64	4,978.08	5,675.00	0.00		Interdepartmental Charges Totals:	0.00	3,790.00	3,790.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2041-2000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
56,666.64	49,999.92	50,000.00	0.00	2041-2000-6200	Contract Services	0.00	60,000.00	60,000.00	0.00	0.00
8,235.25	1,573.15	0.00	0.00	2041-2000-6200	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6201	Fees for Service	0.00	0.00	0.00	0.00	0.00
303.31	0.00	250.00	0.00	2041-2000-6203	Legal Notice Publish	0.00	250.00	250.00	0.00	0.00
3,737.61	33,358.67	7,500.00	0.00	2041-2000-6245	Vet Expense	0.00	0.00	0.00	0.00	0.00
2,030.00	0.00	0.00	0.00	2041-2000-6245	Human Society Overages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6261	Medical Services	0.00	10,000.00	10,000.00	0.00	0.00
0.00	0.00	100.00	0.00	2041-2000-6310	Dues	0.00	100.00	100.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6310	Fees	0.00	500.00	500.00	0.00	0.00
0.00	5,699.89	0.00	0.00	2041-2000-6331	Computer Software	0.00	6,000.00	6,000.00	0.00	0.00
440.72	411.95	500.00	0.00	2041-2000-6332	Computer Equipment	0.00	500.00	500.00	0.00	0.00
12,015.02	1,148.53	1,000.00	0.00	2041-2000-6333	Vehicle Fuel	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6339	Interest Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00
40.00	52.50	0.00	0.00	2041-2000-6517	Refunds	0.00	100.00	100.00	0.00	0.00
15,015.32	15,990.96	16,669.00	0.00	2041-2000-6530	Rent	0.00	17,000.00	17,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6531	Equipment Rent	0.00	0.00	0.00	0.00	0.00
25.00	32.40	1,000.00	0.00	2041-2000-6535	Equipment Maint & Repair	0.00	1,000.00	1,000.00	0.00	0.00
1,824.23	3,940.94	5,000.00	0.00	2041-2000-6536	Vehicle Maint & Repair	0.00	12,000.00	12,000.00	0.00	0.00
2,035.63	1,188.62	300.00	0.00	2041-2000-6600	Supplies - Office	0.00	1,200.00	1,200.00	0.00	0.00
2,624.09	1,848.06	1,000.00	0.00	2041-2000-6601	Supplies - Other	0.00	4,000.00	4,000.00	0.00	0.00
488.82	891.37	800.00	0.00	2041-2000-6602	Copier Maint & Supplies	0.00	800.00	800.00	0.00	0.00
1,000.00	0.00	0.00	0.00	2041-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
1,893.82	1,084.96	1,000.00	0.00	2041-2000-6621	Uniform Maint & Repair	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	400.00	0.00	2041-2000-6622	Supplies - Ammunition	0.00	2,400.00	2,400.00	0.00	0.00
0.00	0.00	1,000.00	0.00	2041-2000-6700	Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
422.68	0.00	0.00	0.00	2041-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6753	Garbage Pickup	0.00	0.00	0.00	0.00	0.00
2,397.42	2,063.42	1,600.00	0.00	2041-2000-6755	Telephone	0.00	1,600.00	1,600.00	0.00	0.00
56.19	0.00	0.00	0.00	2041-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
111,251.75	119,285.34	88,119.00	0.00		Material and Services Totals:	0.00	120,450.00	120,450.00	0.00	0.00
				E21	Interdepartmental Charges					
24,413.00	25,094.00	28,326.00	0.00	2041-2000-6990	Internal Services	0.00	32,010.00	32,010.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
2,244.00	2,352.00	1,985.00	0.00	2041-2000-6992	Tech Maint Hardware Chg	0.00	1,875.00	1,875.00	0.00	0.00
906.00	2,375.00	2,500.00	0.00	2041-2000-6993	Tech Maint User Chg	0.00	2,905.00	2,905.00	0.00	0.00
950.00	848.00	383.00	0.00	2041-2000-6994	Risk Management	0.00	1,050.00	1,050.00	0.00	0.00
1,778.00	1,667.00	1,735.00	0.00	2041-2000-6995	Insurance Liability	0.00	2,082.00	2,082.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	5,989.82	16,111.00	0.00	2041-2000-6998	Vehicle Fuel - Internal	0.00	18,000.00	18,000.00	0.00	0.00
584.88	4.44	0.00	0.00	2041-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
944.47	1,499.22	1,500.00	0.00	2041-2000-6999	Office Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00
3,999.19	5,219.78	8,500.00	0.00	2041-2000-6999	Postage - Internal	0.00	8,500.00	8,500.00	0.00	0.00
299.99	0.00	0.00	0.00	2041-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
620.12	281.20	1,000.00	0.00	2041-2000-6999	Solid Waste Fees - Internal	0.00	1,000.00	1,000.00	0.00	0.00
36,739.65	45,330.46	62,040.00	0.00		Interdepartmental Charges Totals:	0.00	68,422.00	68,422.00	0.00	0.00
				E41	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2041-2000-8801	Interfund Loan Principal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-8802	Interfund Loan Interest	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2041-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	545.60	0.00	0.00	2041-2000-9203	Trans - Sheriff Patrol	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-9208	Trans - Emergency Services	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	545.60	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	26,725.00	0.00	E80	Contingencies					
				2041-2000-9800	Operating Contingency	0.00	0.00	0.00	0.00	0.00
0.00	0.00	26,725.00	0.00		Contingencies Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E81	Fund Balance & Reserves					
				2041-2000-9900	Reserve Future Expenditures	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
49,907.80	17,316.68	0.00	0.00	2041-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
49,907.80	17,316.68	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		EXPENDITURES TOTALS:	4.48	453,826.00	453,826.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		DEPARTMENT REVENUES	0.00	453,826.00	453,826.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		DEPARTMENT EXPENSES	4.48	453,826.00	453,826.00	0.00	0.00
0.00	0.00	0.00	0.00		Animal Control Totals:	(4.48)	0.00	0.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		FUND REVENUES	0.00	453,826.00	453,826.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		FUND EXPENSES	4.48	453,826.00	453,826.00	0.00	0.00
0.00	0.00	0.00	0.00		Animal Control Totals:	(4.48)	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
387,373.41	371,332.61	430,788.00	0.00		REPORT REVENUES	0.00	453,826.00	453,826.00	0.00	0.00
387,373.41	371,332.61	430,788.00	0.00		REPORT EXPENSES	4.48	453,826.00	453,826.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(4.48)	0.00	0.00	0.00	0.00