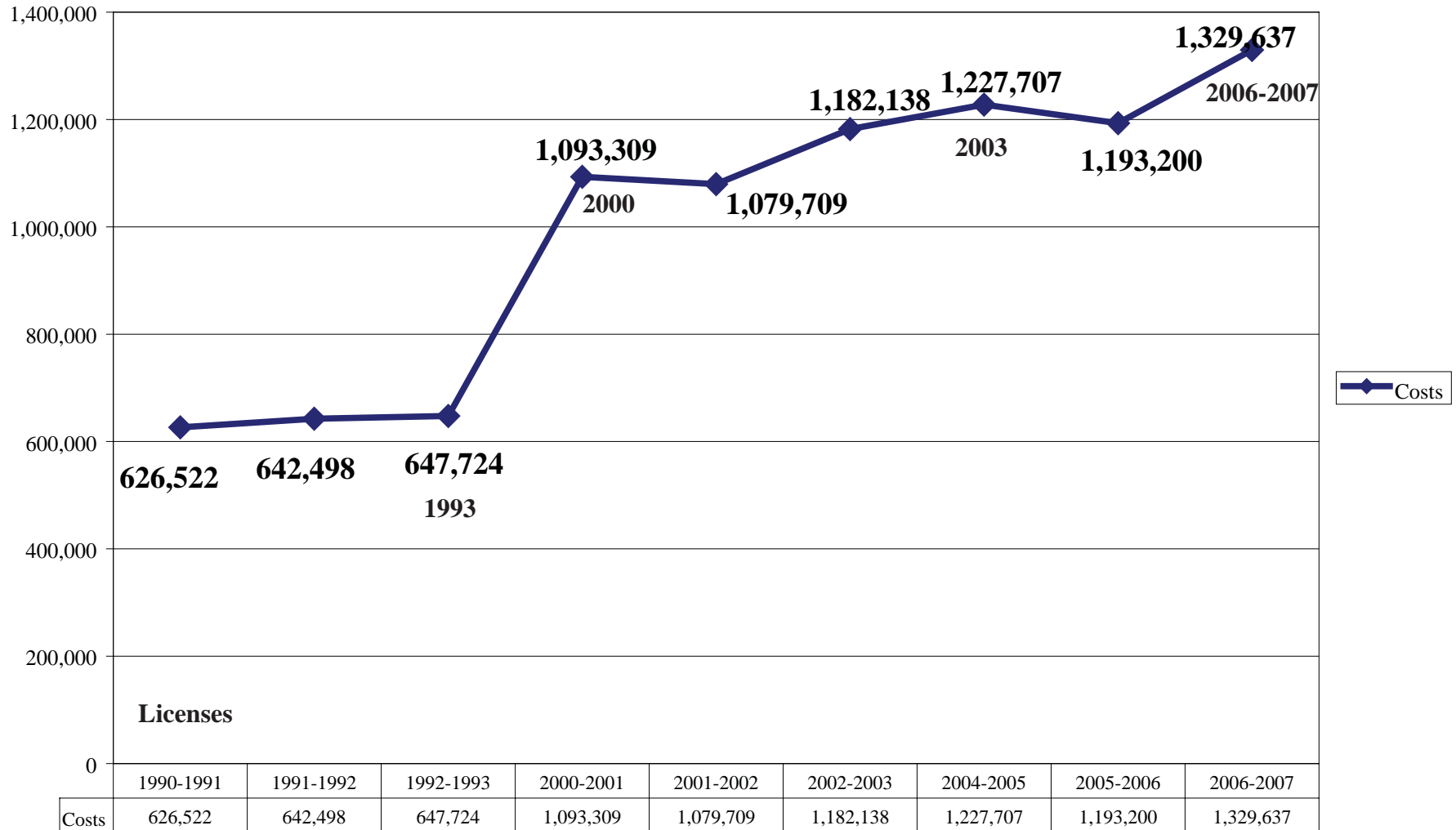


Santa Cruz County Animal Services Budget 1990-2006



COUNTY OF SANTA CRUZ
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 1992-93

Unit Title :
 26700 ANIMAL POUND
 Function :
 PUBLIC PROTECTION
 Activity :
 OTHER PROTECTION

| FINANCING USES CLASSIFICATION | | Actual 1990-91 | Actual <u>XX</u> Estimated — 1991-92 | Estimates Requested — Recommended <u>XX</u> 1992-93 | Adopted by the Board of Supervisors 1992-93 | Fund |
|-------------------------------|-------|-------------------|--|--|--|------|
| SERVICES & SUPPLIES | | | | | | |
| PROF & SPECIAL SERV-OTHER | 25106 | 626,522.00 | 642,498.00 | 647,725.00 | 647,725.00 | |
| | | 626,522.00 | 642,498.00 | 647,725.00 | 647,725.00 | |
| | | 626,522.00 | 642,498.00 | 647,725.00 | 647,725.00 | 180 |
| REVENUES | | | | | | |
| ANIMAL LICENSES | 92101 | 71,888.50 | 65,640.50 | 85,000.00 | 85,000.00 | |
| HUMANE SERVICES | 96803 | 43,632.28 | 44,798.25 | 55,000.00 | 55,000.00 | |
| | | 115,520.78 | 110,438.75 | 140,000.00 | 140,000.00 | 180 |

THE ANIMAL POUND PROGRAM PROVIDES FOR THE ENFORCEMENT OF STATE AND LOCAL ANIMAL CONTROL ORDINANCES AND MAINTAINS A FACILITY FOR UNWANTED AND IMPOUNDED ANIMALS. THE COUNTY, IN COOPERATION WITH THE CITIES OF SANTA CRUZ, CAPITOLA, AND SCOTTS VALLEY, CONTRACTS FOR POUND SERVICES. THE SERVICES ARE PROVIDED BY THE SANTA CRUZ COUNTY ANIMAL WELFARE ASSOCIATION, A PRIVATE, NON-PROFIT CORPORATION. COSTS TO EACH JURISDICTION ARE COMPUTED ON THE BASIS OF LEVEL OF SERVICE IN EACH JURISDICTION AND NUMBER OF DOGS IMPOUNDED.

COUNTY OF SANTA CRUZ
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 1994-95

Unit Title :
 26700 ANIMAL POUND
 Function :
 PUBLIC PROTECTION
 Activity :
 OTHER PROTECTION

| FINANCING USES CLASSIFICATION | | Actual 1992-93 | Actual Estimated 1993-94 | Estimates Requested Recommended 1994-95 | Adopted by the Board of Supervisors 1994-95 | Fund |
|--------------------------------|-------|-------------------|--------------------------------|--|--|------|
| SERVICES & SUPPLIES | | | | | | |
| PROF & SPECIAL SERV-OTHER | 25106 | 647,724.96 | 643,212.00 | 635,296.00 | 635,296.00 | |
| SPECIAL DEPARTMENT EXPENSE | 25231 | | | 200.00 | 200.00 | |
| | | <u>647,724.96</u> | <u>643,212.00</u> | <u>635,496.00</u> | <u>635,496.00</u> | |
| | | <u>647,724.96</u> | <u>643,212.00</u> | <u>635,496.00</u> | <u>635,496.00</u> | 180 |
| REVENUES | | | | | | |
| ANIMAL LICENSES | 92101 | 68,765.00 | 79,749.50 | 94,148.00 | 94,148.00 | |
| OTHER LICENSES & PERMITS | 92801 | | | 200.00 | 200.00 | |
| HUMANE SERVICES | 96803 | 42,960.50 | 40,295.93 | 55,000.00 | 55,000.00 | |
| | | <u>111,725.50</u> | <u>120,045.43</u> | <u>149,348.00</u> | <u>149,348.00</u> | 180 |

THE ANIMAL POUND PROGRAM PROVIDES FOR THE ENFORCEMENT OF STATE AND LOCAL ANIMAL CONTROL ORDINANCES AND MAINTAINS A FACILITY FOR UNWANTED AND IMPOUNDED ANIMALS. THE COUNTY, IN COOPERATION WITH THE CITIES OF SANTA CRUZ, CAPITOLA, AND SCOTTS VALLEY, CONTRACTS FOR POUND SERVICES. THE SERVICES ARE PROVIDED BY THE SANTA CRUZ COUNTY ANIMAL WELFARE ASSOCIATION, A PRIVATE, NON-PROFIT CORPORATION. COSTS TO EACH JURISDICTION ARE COMPUTED ON THE BASIS OF LEVEL OF SERVICE IN EACH JURISDICTION AND NUMBER OF DOGS IMPOUNDED.

COUNTY OF SANTA CRUZ
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-2003

Unit Title : 13/18/20
 CUSTODIAL FUNDS/COUNTY ADM/ANIMAL POU
 Function :
 PUBLIC PROTECTION
 Activity :
 OTHER PROTECTION

| FINANCING USES CLASSIFICATION | Actual 2000-2001 | Actual <u>XX</u> Estimated 2001-2002 | Estimates Requested Recommended <u>XX</u> 2002-2003 | Adopted by the Board of Supervisors 2002-2003 | Fund |
|---|---------------------|--|--|--|------|
| SERVICES AND SUPPLIES | | | | | |
| RADIO 3235 | 11,554.72 | 12,033.70 | 12,546.00 | 12,546.00 | 10 |
| SUPPLIES 3493 | | 6.30 | | | 10 |
| PROF & SPECIAL SERV-OTHER 3665 | 1,081,754.68 | 1,067,669.00 | 1,000,000.00 | 1,015,000.00 | 10 |
| SPECIAL MISC EXPENSE-SERVICES 3975 | | | 5,500.00 | 5,500.00 | 10 |
| | <u>1,093,309.40</u> | <u>1,079,709.00</u> | <u>1,018,046.00</u> | <u>1,033,046.00</u> | |
| | <u>1,093,309.40</u> | <u>1,079,709.00</u> | <u>1,018,046.00</u> | <u>1,033,046.00</u> | |
| REVENUES | | | | | |
| LICENSES, PERMITS AND FRANCHISES | | | | | |
| ANIMAL LICENSES 0230 | 31,729.00 | 52,316.00 | 92,500.00 | 92,500.00 | 10 |
| OTHER LICENSES & PERMITS 0330 | 947.00 | 8,384.00 | | | 10 |
| | <u>32,676.00</u> | <u>60,700.00</u> | <u>92,500.00</u> | <u>92,500.00</u> | |
| CHARGES FOR SERVICES | | | | | |
| HUMANE SERVICES 1510 | 58,679.10 | 19,448.00 | 59,000.00 | 59,000.00 | 10 |
| OTHER CHARGES CURRENT SERVICES 2047 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 10 |
| | <u>66,179.10</u> | <u>26,948.00</u> | <u>66,500.00</u> | <u>66,500.00</u> | |
| | <u>98,855.10</u> | <u>87,648.00</u> | <u>159,000.00</u> | <u>159,000.00</u> | |
| NET COUNTY COST | <u>994,454.30-</u> | <u>992,061.00-</u> | <u>859,046.00-</u> | <u>874,046.00-</u> | |

COUNTY OF SANTA CRUZ
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2003-2004

Unit Title : 13/18/20
 CUSTODIAL FUNDS/COUNTY ADM/ANIMAL POU
 Function :
 PUBLIC PROTECTION
 Activity :
 OTHER PROTECTION

| FINANCING USES CLASSIFICATION | Actual 2001-2002 | Actual <u>XX</u> Estimated 2002-2003 | Estimates Requested Recommended <u>XX</u> 2003-2004 | Adopted by the Board of Supervisors 2003-2004 | Fund |
|---|---------------------|--|--|--|------|
| SERVICES AND SUPPLIES | | | | | |
| RADIO 3235 | 12,033.70 | 12,546.00 | | | 10 |
| SUPPLIES 3493 | 6.30 | | | | 10 |
| DPW SERVICES-GENERAL MONEY 3590 | | 20,611.26 | | | 10 |
| PROF & SPECIAL SERV-OTHER 3665 | 1,067,669.00 | 1,148,981.00 | 1,027,312.00 | 1,027,312.00 | 10 |
| | 1,079,709.00 | 1,182,138.26 | 1,027,312.00 | 1,027,312.00 | |
| | 1,079,709.00 | 1,182,138.26 | 1,027,312.00 | 1,027,312.00 | |
| REVENUES | | | | | |
| LICENSES, PERMITS AND FRANCHISES | | | | | |
| ANIMAL LICENSES 0230 | 52,316.00 | 124,778.40 | | | 10 |
| OTHER LICENSES & PERMITS 0330 | 8,384.00 | 8,990.00 | | | 10 |
| | 60,700.00 | 133,768.40 | | | |
| CHARGES FOR SERVICES | | | | | |
| HUMANE SERVICES 1510 | 19,448.00 | 102,062.61 | | | 10 |
| OTHER CHARGES CURRENT SERVICES 2047 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 10 |
| | 26,948.00 | 109,562.61 | 7,500.00 | 7,500.00 | |
| | 87,648.00 | 243,331.01 | 7,500.00 | 7,500.00 | |
| NET COUNTY COST | 992,061.00- | 938,807.25- | 1,019,812.00- | 1,019,812.00- | |

The table below shows the final budget by County Department or Activity. This table also reflects the number of employee positions authorized by the Board of Supervisors.

| Department Description | Revenue | Expenditures | Net Cost | Budgeted Positions |
|--|----------------|----------------|----------------|--------------------|
| Agricultural Commissioner | \$ 2,172,626 | \$ 2,874,740 | \$ 702,114 | 20.00 |
| Agricultural Extension Ser | | 168,131 | 168,131 | 2.00 |
| Assessor | 2,094,504 | 3,458,894 | 1,364,390 | 38.00 |
| General Revenues | | -266,646 | -266,646 | |
| Debt Service | 4,351,735 | 8,320,695 | 3,968,960 | |
| Contingencies | | 5,066,531 | 5,066,531 | |
| Air Pollution | | 30,519 | 30,519 | |
| Animal Pound | | 1,193,200 | 1,193,200 | |
| Association of Monterey Bay Area Gov | | 28,247 | 28,247 | |
| LAFCO | | 53,272 | 53,272 | |
| Cultural Services | | 375,111 | 375,111 | |
| Auditor | 1,457,596 | 3,021,115 | 1,563,519 | 29.00 |
| Board of Supervisors | | 1,996,848 | 1,996,848 | 18.00 |
| County Administrative Office | 888,094 | 2,486,283 | 1,598,189 | 18.00 |
| Plant | | 2,202,150 | 2,202,150 | |
| County Clerk/Elections | 499,586 | 1,931,026 | 1,431,440 | 10.00 |
| Recorder | 1,929,416 | 1,368,875 | -560,541 | 13.00 |
| County Counsel | 1,445,210 | 1,736,589 | 291,379 | 19.50 |
| Child Support Services | 6,660,550 | 6,660,550 | 0 | 68.50 |
| District Attorney | 4,346,303 | 9,910,291 | 5,563,988 | 81.50 |
| Emergency Services | 2,253,141 | 2,658,812 | 405,671 | 1.75 |
| General Services | 1,389,275 | 4,204,712 | 2,815,437 | 60.00 |
| Grand Jury | | 50,523 | 50,523 | |
| Health Services | 89,385,431 | 102,212,532 | 12,827,101 | 577.60 |
| Human Resources | 85,738,692 | 96,179,976 | 10,441,284 | 486.10 |
| Courts | 4,515,265 | 2,770,110 | -1,745,155 | |
| Parks | 1,961,652 | 5,913,409 | 3,951,757 | 53.05 |
| Personnel | 1,013,932 | 2,485,295 | 1,471,363 | 22.50 |
| Planning | 8,920,949 | 12,598,278 | 3,677,329 | 99.25 |
| Probation | 8,475,421 | 14,644,985 | 6,169,564 | 120.00 |
| Public Defender | 50,000 | 6,821,988 | 6,771,988 | |
| Public Works | 914,600 | 1,108,316 | 193,716 | |
| Sheriff | 17,926,535 | 43,797,448 | 25,870,913 | 331.50 |
| Treasurer Tax Collector | 1,083,696 | 1,861,381 | 777,685 | 15.75 |
| | \$ 249,474,209 | \$ 349,924,186 | \$ 100,449,977 | 2,085.00 |
| General Purpose Revenue | 87,518,509 | | -87,518,509 | |
| Net Costs Paid by Carry Over Fund Balance and Decrease in Reserves | \$ 336,992,718 | \$ 349,924,186 | \$ 12,931,468 | |

COUNTY OF SANTA CRUZ
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2006-2007

Unit Title : 13/18/20
 CUSTODIAL FUNDS/COUNTY ADM/ANIMAL POU
 Function :
 PUBLIC PROTECTION
 Activity :
 OTHER PROTECTION

| FINANCING USES CLASSIFICATION | Actual 2004-2005 | Actual <u>XX</u> Estimated 2005-2006 | Estimates Requested Recommended <u>XX</u> 2006-2007 | Adopted by the Board of Supervisors 2006-2007 | Fund |
|-------------------------------------|----------------------|--|--|--|------|
| SERVICES AND SUPPLIES (3200-4349) | | | | | |
| PROF & SPECIAL SERV-OTHER 3665 | 1,227,707.00 | 1,143,303.00 | 1,279,740.00 | 1,329,637.00 | 10 |
| | <u>1,227,707.00</u> | <u>1,143,303.00</u> | <u>1,279,740.00</u> | <u>1,329,637.00</u> | |
| | 1,227,707.00 | 1,143,303.00 | 1,279,740.00 | 1,329,637.00 | |
| NET COUNTY COST | <u>1,227,707.00-</u> | <u>1,143,303.00-</u> | <u>1,279,740.00-</u> | <u>1,329,637.00-</u> | |