

NOTICE OF AVAILABILITY OF REPORT

FEES RELATING TO DOGS TO BE EFFECTIVE DECEMBER 31, 2012

DATE: Monday, October 08, 2012

SUBJECT: Notice of availability of report is hereby given that on **Thursday, October 18, 2012**, at the hour of 6:30 p.m. the Yreka City Council will consider **fees relating to dogs** to be effective December 31, 2012 at the regularly scheduled City Council

Pursuant to Government Code Section 66016, the data indicating the amount of cost or estimated cost to provide the service for which the fee or service charge is levied is on file with the City Clerk at 701 Fourth Street, Yreka, California, and is available for public inspection. No fee or service charge shall exceed the estimated amount required to provide the service for which the fee or charge is levied. The public information includes the fees proposed. This information is available for public inspection prior to the public hearing at City Hall, 701 Fourth Street, Yreka, California 96097, between the hours of 8:00 AM and 5:00 PM, Mondays through Fridays, excluding holidays.

The fees proposed to be set are for fees and charges relating to the ownership and possession of dogs in the City of Yreka, and are modifications of existing fees as well as new fees for existing services.

LOCATION OF REPORT: All interested persons are invited to attend the meeting at the following address: City of Yreka, 701 Fourth Street, Yreka, California 96097.

CONTACT PERSON: Rhetta Hogan, Finance Director, City of Yreka, (530) 841-2323

Animal Control Unit

Fee Increase Proposal, 2012

Yreka Police Department Animal Control Unit is responsible for responding to calls for Animal Control services and the impounding of dogs. Animal Control also strives to ensure community safety by preventing rabies transference and dogs running at large. In addition, the Animal Control Unit also works to find new homes for the dogs that are adoptable.

The services provided by Animal Control offer both private and public benefits for the city. Animal Control assists private owners in locating their dogs if dogs stray from private property. The public also benefits, as the Animal Control Unit maintains community safety by ensuring that stray, and potentially dangerous, dogs are removed from public places. On average, animal control receives 500 to 600 calls a year, and approximately 90% are dog related. Due to the combination of public and private benefits that the Animal Control Unit provides, the costs of the program are divided between user fees (licensing and shelter fees) and City funds.

Actual and Projected Budgets 2012-2017, 2013 and on includes a vehicle replacement fund, and increased funds for kennel improvements as well as savings for heating costs.

	2012	2013 Est.	2014 Est.	2015 Est.	2016 Est.	2017 Est.
Wages and Benefits	\$63,383.23	\$67,628.63	\$69,315.30	\$71,363.54	\$73,164.33	\$75,355.89
Uniform, Training, Meetings	\$562.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Capital Improvement Kennels	\$2,045.78	\$1,500.00	\$1,560.00	\$1,622.70	\$1,688.23	\$1,756.72
Utilities	\$3,900.54	\$5,050.00	\$5,301.00	\$5,564.50	\$5,841.13	\$6,131.54
Supplies	\$3,599.45	\$4,680.00	\$4,773.60	\$4,869.07	\$4,966.45	\$5,065.78
Vehicle Related Costs	\$15,547.79	\$11,000.00	\$11,160.00	\$11,326.20	\$11,498.87	\$11,678.30
Total	\$89,039.29	\$91,358.63	\$93,609.90	\$96,246.01	\$98,659.01	\$101,488.23

In the face of rising costs (wages, fuel, and supplies) the City started raising fees in 2008 in an effort to fund at least 50% of Animal Control's annual costs. Below are the percentages of costs covered by fees. 2010, 2011 and 2012 have been calculated with the Animal Control Officer having 90% of their time charge to Animal Control. This is an accurate representation of how the Animal Control Officer spends their time.

2008	2009	2010	2011	2012
21.9%	34.99%	48.11%	53.00%	53.03%

The Table below has the estimated percentage of costs that will be covered by fees if there is no rate increase from 2013-2017. Costs include estimated annual increase in expenses, as well as a vehicle replacement fund, increased kennel improvements, and decreased electrical expenses:

2013	2014	2015	2016	2017
48.71%	47.54%	46.24%	45.10%	43.85%

The table below has the estimated percentage of costs that will be covered by fees if there is a rate increase from 2013-2017, assumes same cost increases as above:

2013	2014	2015	2016	2017
50.28%	50.60%	50.71%	50.92%	50.91%

Without a fee increase, the percentage of costs covered by fees would decrease by about 1.2% every year. This will once again shift the burden for paying for the majority of Animal Control expenses on the public in general.

A proposed \$1 a year increase for altered dogs and \$2 a year increase for unaltered dogs over the next 5 years would allow the City to maintain a stable percentage of costs covered by fees. Animal control costs are expect to increase by about 2%-3% every year, while the 5 year rate increase allows the City to keep the percentage of costs covered by fees in the 50%-51% range.

Proposed Rate Increase:

	2013	2014	2015	2016	2017
Altered	\$26	\$27	\$28	\$29	\$30
Unaltered	\$52	\$54	\$56	\$58	\$60

Animal Control is an important service that is beneficial to the entire community. These proposed fee increases will ensure appropriate funding for the future of the Animal Control Unit in Yreka.