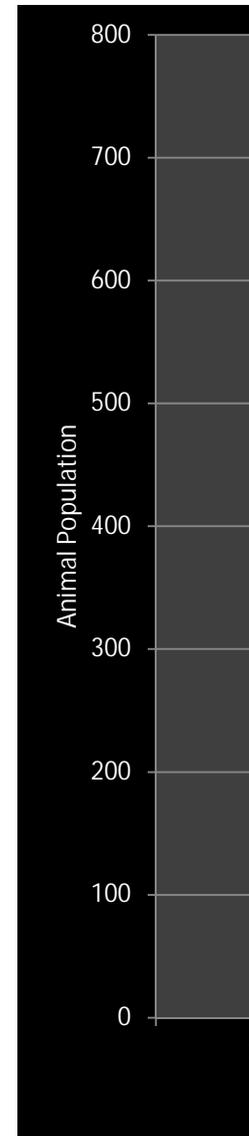
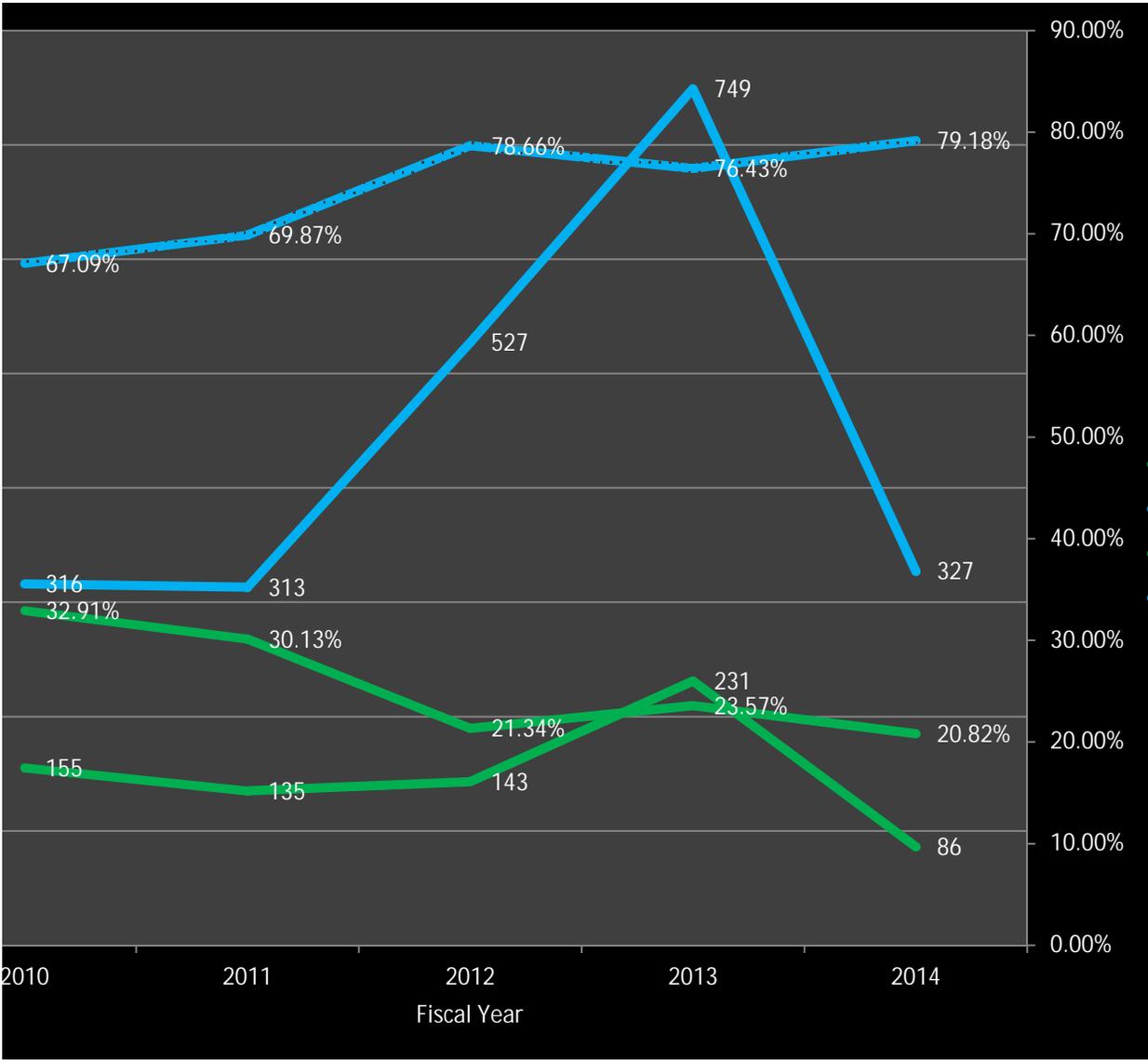


Fiscal Year	<u>Dogs</u>				
	City		County		Total
2010	135	34.26%	259	65.74%	394
2011	115	32.67%	237	67.33%	352
2012	100	21.46%	366	78.54%	466
2013	109	19.16%	460	80.84%	569
2014	67	17.77%	310	82.23%	377
Average	105.2	24.37%	326.4	75.63%	431.6
Average prior 3 years	92	19.46%	378.6667	80.54%	470.67

Fiscal Year	<u>Cats</u>				
	City		County		Total
2010	20	25.97%	57	74.03%	77
2011	20	20.83%	76	79.17%	96
2012	43	21.08%	161	78.92%	204
2013	122	29.68%	289	70.32%	411
2014	19	52.78%	17	47.22%	36
Average	44.8	27.18%	120	72.82%	164.8
Average prior 3 years	61.33	34.51%	155.67	65.49%	217.00

Fiscal Year	<u>Total</u>				
	City		County		Total
2010	155	32.91%	316	67.09%	471
2011	135	30.13%	313	69.87%	448
2012	143	21.34%	527	78.66%	670
2013	231	23.57%	749	76.43%	980
2014	86	20.82%	327	79.18%	413
Average	150	25.15%	446.4	74.85%	596.4
Average prior 3 years	153.33	21.91%	534.33	78.09%	687.67







City



County



City Population Percentage



County Population Percentage

Attachment "A"

GENERAL FUND
Public Safety - Animal Shelter

Account	Title	FY 14 Actual	FY 14 County Share
10-424-1101	SALARIES	\$32,528	\$16,511
10-424-1105	OVERTIME	\$2,040	\$1,035
10-424-1201	INDUSTRIAL INSURANCE	\$1,641	\$833
10-424-1202	MEDICAL INSURANCE	\$6,998	\$3,552
10-424-1203	FICA	\$2,468	\$1,253
10-424-1204	ARS	\$3,048	\$1,547
10-424-1205	UNEMPLOYMENT	\$123	\$62
10-424-1207	LIFE INSURANCE	\$117	\$59
10-424-1208	HEALTH REIMB ALLOWANCE	\$1,330	\$675
10-424-1209	BENEFITS FEES	\$175	\$89
10-424-2102	UNIFORMS	\$329	\$167
10-424-2106	FEED	\$4,555	\$3,557
10-424-2115	EQUIPMENT REPAIR/MAINTENANCE	\$565	\$441
10-424-2116	SMALL EQUIPMENT PURCHASES	\$1,716	\$1,716
10-424-2190	VETERINARIAN SUPPLIES	\$2,437	\$1,903
10-424-2404	UTILITIES	\$8,307	\$6,487
10-424-2590	CONTRACT SERVICES	\$1,635	\$1,277
10-424-2601	FUEL AND OIL	\$4,303	\$0
10-424-2602	TIRES AND TUBES	\$461	\$0
10-424-2603	VEHICLE REPAIR/MAINTENANCE	\$201	\$0
10-424-2700	TRAVEL AND TRAINING	\$261	\$204
10-424-2804	SUBSCRIPTIONS/MEMBERSHIPS	\$0	\$0
10-424-9601	ADVERTISING	\$583	\$455
10-424-9690	MISC. EXPENSE	\$800	\$625
	Expenditure Total	\$76,621	\$42,449
			\$42,449
FY 14 = 78.09% - County share based on animal population.			
County share of salaries and benefits are based on 65% time spent on animal care.			
FY 14 (10-424-2116) - Shelter floor was painted with epoxy; chemicals were purchased for cleaning/s responsible for repairs and improvements beyond routing maintenance.			
10-424-2601 - 10-424-2603 are associated with animal control not animal care.			