

Attachment "A"
 FY 19
 GENERAL FUND
 Public Safety - Animal Shelter

Account	Title	FY 17 Actual	FY 17 County Share
10-424-1101	SALARIES	\$53,834	\$22,066
10-424-1105	OVERTIME	\$404	\$165
10-424-1201	INDUSTRIAL INSURANCE	\$2,703	\$1,108
10-424-1202	MEDICAL INSURANCE	\$15,028	\$6,160
10-424-1203	FICA	\$3,868	\$1,585
10-424-1204	ARS	\$6,161	\$2,525
10-424-1205	UNEMPLOYMENT	\$115	\$47
10-424-1207	LIFE INSURANCE	\$234	\$96
10-424-1208	HEALTH REIMB ALLOWANCE	\$987	\$404
10-424-1209	BENEFITS FEES	\$847	\$347
10-424-2102	UNIFORMS	\$285	\$117
10-424-2106	FEED	\$3,476	\$2,192
10-424-2115	EQUIPMENT REPAIR/MAINTENANCE	\$65	\$41
10-424-2116	SMALL EQUIPMENT PURCHASES	\$939	\$592
10-424-2190	VETERINARIAN SUPPLIES	\$2,052	\$1,294
10-424-2404	UTILITIES	\$7,418	\$4,677
10-424-2590	CONTRACT SERVICES	\$4,655	\$2,935
10-424-2601	FUEL AND OIL	\$2,233	\$0
10-424-2602	TIRES AND TUBES	\$0	\$0
10-424-2603	VEHICLE REPAIR/MAINTENANCE	\$89	\$0
10-424-2700	TRAVEL AND TRAINING	\$437	\$275
10-424-2804	SUBSCRIPTIONS/MEMBERSHIPS	\$0	\$0
10-424-9601	ADVERTISING	\$371	\$234
10-424-9690	MISC. EXPENSE	\$211	\$133
Expenditure Total		\$106,412	\$46,995
			\$46,995
63.06% County share based on animal population.			
County share of salaries and benefits are based on 65% time spent on animal care.			
10-424-2601 - 10-424-2603 are associated with animal control not animal care.			

<u>Dogs</u>					
Fiscal Year	City		County		Total
2015	103	37.59%	171	62.41%	274
2016	138	33.74%	271	66.26%	409
2017	105	33.02%	213	66.98%	318
Average prior 3 years	115	34.78%	218	65.22%	227.67
<u>Cats</u>					
Fiscal Year	City		County		Total
2015	30	56.60%	23	43.40%	53
2016	27	33.75%	53	66.25%	80
2017	37	51.39%	35	48.61%	72
Average prior 3 years	31	47.25%	37	52.75%	68
<u>Total</u>					
Fiscal Year	City		County		Total
2015	133	40.67%	194	59.33%	327
2016	165	33.74%	324	66.26%	489
2017	142	36.41%	248	63.59%	390
Average prior 3 years	147	36.94%	255	63.06%	402

Attachment "A"
 FY 18
 GENERAL FUND
 Public Safety - Animal Shelter

Account	Title	FY 16 Actual	FY 16 County Share
10-424-1101	SALARIES	\$46,994	\$20,849
10-424-1105	OVERTIME	\$1,044	\$463
10-424-1201	INDUSTRIAL INSURANCE	\$2,699	\$1,197
10-424-1202	MEDICAL INSURANCE	\$13,517	\$5,997
10-424-1203	FICA	\$3,300	\$1,464
10-424-1204	ARS	\$5,433	\$2,410
10-424-1205	UNEMPLOYMENT	\$150	\$67
10-424-1207	LIFE INSURANCE	\$224	\$99
10-424-1208	HEALTH REIMB ALLOWANCE	\$2,812	\$1,248
10-424-1209	BENEFITS FEES	\$847	\$376
10-424-2102	UNIFORMS	\$370	\$164
10-424-2106	FEED	\$6,094	\$4,159
10-424-2115	EQUIPMENT REPAIR/MAINTENANCE	\$289	\$197
10-424-2116	SMALL EQUIPMENT PURCHASES	\$1,528	\$1,043
10-424-2190	VETERINARIAN SUPPLIES	\$3,990	\$2,723
10-424-2404	UTILITIES	\$8,875	\$6,058
10-424-2590	CONTRACT SERVICES	\$5,958	\$4,067
10-424-2601	FUEL AND OIL	\$2,486	\$0
10-424-2602	TIRES AND TUBES	\$0	\$0
10-424-2603	VEHICLE REPAIR/MAINTENANCE	\$1,038	\$0
10-424-2700	TRAVEL AND TRAINING	\$661	\$451
10-424-2804	SUBSCRIPTIONS/MEMBERSHIPS	\$0	\$0
10-424-9601	ADVERTISING	\$1,588	\$1,084
10-424-9690	MISC. EXPENSE	\$917	\$626
Expenditure Total		\$110,814	\$54,742
			\$54,742
68.25% County share based on animal population.			
County share of salaries and benefits are based on 65% time spent on animal care.			
10-424-2601 - 10-424-2603 are associated with animal control not animal care.			

<u>Dogs</u>					
Fiscal Year	City		County		Total
2014	67	17.77%	310	82.23%	377
2015	103	37.59%	171	62.41%	274
2016	138	33.74%	271	66.26%	409
Average prior 3 years	103	29.70%	251	70.30%	353.33
<u>Cats</u>					
Fiscal Year	City		County		Total
2014	19	52.78%	17	47.22%	36
2015	30	56.60%	23	43.40%	53
2016	27	33.75%	53	66.25%	80
Average prior 3 years	25	47.71%	31	52.29%	56
<u>Total</u>					
Fiscal Year	City		County		Total
2014	86	20.82%	327	79.18%	413
2015	133	40.67%	194	59.33%	327
2016	165	33.74%	324	66.26%	489
Average prior 3 years	128	31.75%	282	68.25%	410

Attachment "A"
FY 17
GENERAL FUND
Public Safety - Animal Shelter

Account	Title	FY 15 Actual	FY 15 County Share
10-424-1101	SALARIES	\$42,750	\$19,908
10-424-1105	OVERTIME	\$53	\$25
10-424-1201	INDUSTRIAL INSURANCE	\$2,386	\$1,111
10-424-1202	MEDICAL INSURANCE	\$15,130	\$7,046
10-424-1203	FICA	\$2,849	\$1,327
10-424-1204	ARS	\$4,167	\$1,940
10-424-1205	UNEMPLOYMENT	\$126	\$59
10-424-1207	LIFE INSURANCE	\$234	\$109
10-424-1208	HEALTH REIMB ALLOWANCE	\$1,937	\$902
10-424-1209	BENEFITS FEES	\$878	\$409
10-424-2102	UNIFORMS	\$0	\$0
10-424-2106	FEED	\$4,425	\$3,171
10-424-2115	EQUIPMENT REPAIR/MAINTENANCE	\$482	\$345
10-424-2116	SMALL EQUIPMENT PURCHASES	\$672	\$482
10-424-2190	VETERINARIAN SUPPLIES	\$2,100	\$1,504
10-424-2404	UTILITIES	\$9,371	\$6,714
10-424-2590	CONTRACT SERVICES	\$2,401	\$1,720
10-424-2601	FUEL AND OIL	\$2,574	\$0
10-424-2602	TIRES AND TUBES	\$0	\$0
10-424-2603	VEHICLE REPAIR/MAINTENANCE	\$791	\$0
10-424-2700	TRAVEL AND TRAINING	\$275	\$197
10-424-2804	SUBSCRIPTIONS/MEMBERSHIPS	\$0	\$0
10-424-9601	ADVERTISING	\$405	\$290
10-424-9690	MISC. EXPENSE	\$725	\$519
Expenditure Total		\$94,731	\$47,778
			\$47,778
71.64% County share based on animal population.			
County share of salaries and benefits are based on 65% time spent on animal care.			
10-424-2601 - 10-424-2603 are associated with animal control not animal care.			

<u>Dogs</u>					
Fiscal Year	City		County		Total
2013	109	19.16%	460	80.84%	569
2014	67	17.77%	310	82.23%	377
2015	103	37.59%	171	62.41%	274
Average prior 3 years	93	24.84%	314	75.16%	406.67
<u>Cats</u>					
Fiscal Year	City		County		Total
2013	122	29.68%	289	70.32%	411
2014	19	52.78%	17	47.22%	36
2015	30	56.60%	23	43.40%	53
Average prior 3 years	57	46.36%	110	53.64%	167
<u>Total</u>					
Fiscal Year	City		County		Total
2013	231	23.57%	749	76.43%	980
2014	86	20.82%	327	79.18%	413
2015	133	40.67%	194	59.33%	327
Average prior 3 years	150	28.36%	423	71.64%	573

Attachment "A"
FY 16
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	\$200	\$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		\$76,620	\$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/sa responsible for repairs and improvements beyond routing maitenance.			
10-424-2601 - 10-424-2603 are associated with animal control not animal care.			

<u>Dogs</u>					
Fiscal Year	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	105.20	24.37%	326.40	75.63%	431.60
Average prior 3 years	92.00	19.46%	378.67	80.54%	470.67
<u>Cats</u>					
Fiscal Year	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	44.80	27.18%	120.00	72.82%	164.80
Average prior 3 years	61.33	34.51%	155.67	65.49%	217.00
<u>Total</u>					
Fiscal Year	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	150.00	25.15%	446.40	74.85%	596.40
Average prior 3 years	153.33	21.91%	534.33	78.09%	687.67