

| Revenue         |                                       | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual | 2011 Actual | 2010 Actual | 2009 Actual | 2008 Actual | 2007 Actual | 2006 Actual |
|-----------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 00100.813.      | Sheriff - Animal Control              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 34000. 00. 0000 | Charges for Goods and Services        |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 34393. 00. 0010 | Animal Licensing Fee                  | 500         |             | 150         | 410         | 170         | 3,479       | 3,369       | 4,715       | 3,964       | 2,207       | 2,725       |             |             |             |
|                 | Total Charges for Goods and Services  | 500         | 0           | 150         | 410         | 170         | 3,479       | 3,369       | 4,715       | 3,964       | 2,207       | 2,725       | 0           | 0           | 0           |
| 36000. 00. 0000 | Miscellaneous Revenues                |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 36991. 00. 0010 | Other Miscellaneous Revenues          |             | 1           |             |             |             |             |             |             |             |             |             |             |             |             |
|                 | Total Miscellaneous Revenues          | 0           | 1           |             |             |             |             |             |             |             |             |             |             |             |             |
|                 | Total Animal Control                  | 500         | 1           | 150         | 410         | 170         | 3,479       | 3,369       | 4,715       | 3,964       | 2,207       | 2,725       | \$0         | \$0         | \$0         |
|                 |                                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Expenditures    |                                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 00100.813.      | Sheriff - Animal Control              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430.          | Other Physical Environment            |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 10. 0000 |                                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 10. 0010 | Regular Time                          | 51,022      | 50,269      | 50,185      | 49,435      | 47,008      | 45,396      | 39,862      | 42,132      | 42,827      | 42,942      | 42,611      | 27,014      |             |             |
| 55430. 10. 0500 | Overtime                              | 3,000       | 2,257       | 667         | 564         | 1,146       | 1,598       | 806         | 2,560       | 1,004       | 552         | 981         | 189         |             |             |
|                 | Total Salaries and Wages              | 54,022      | 52,526      | 50,852      | 49,999      | 48,154      | 46,995      | 40,668      | 44,692      | 43,831      | 43,494      | 43,592      | 27,203      | 0           | 0           |
| 55430. 20. 0000 | Personnel Benefits                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 20. 0020 | Benefits                              | 25,641      | 23,411      | 20,396      | 19,799      | 19,007      | 19,950      | 15,912      | 15,886      | 18,382      | 18,020      | 17,172      | 10,790      |             |             |
|                 | Total Personnel Benefits              | 25,641      | 23,411      | 20,396      | 19,799      | 19,007      | 19,950      | 15,912      | 15,886      | 18,382      | 18,020      | 17,172      | 10,790      | 0           | 0           |
| 55430. 30. 0000 | Supplies                              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 31. 0020 | Operating Supplies                    | 1,000       | 290         | 32          | 3,194       | 1,513       | 0           | 0           | 219         | 581         |             | 106         | 76          |             |             |
| 55430. 31. 0026 | Uniforms and Clothing                 | 500         | 0           | 148         | 279         | 376         | 0           | 121         | 428         | 153         | 268         |             | 1,175       |             |             |
| 55430. 35. 0010 | Small Tools and Minor Equipment       | 1,500       | 671         |             | 308         | 0           | 909         | 0           |             | 26          |             |             | 1,635       |             |             |
|                 | Total Supplies                        | 3,000       | 961         | 180         | 3,781       | 1,889       | 909         | 121         | 647         | 760         | 268         | 106         | 2,886       | 0           | 0           |
| 55430. 40. 0000 | Other Services and Charges            |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 41. 0020 | Professional Services                 | 2,200       | 2,024       | 0           | 633         | 1,655       | 322         | 0           |             | 148         |             | 175         |             |             |             |
| 55430. 41. 0097 | Uniform Cleaning                      |             | 12          |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 41. 5120 | Public Works                          | 800         | 0           | 0           | 0           | 0           | 0           | 0           |             |             |             |             |             |             |             |
| 55430. 42. 0015 | Cellular Phone                        | 600         | 564         | 397         | 399         | 397         | 432         | 404         | 465         | 423         | 396         | 405         | 276         |             |             |
| 55430. 43. 0023 | Travel - Training                     | 2,000       | 779         | 43          | 856         | 810         | 212         | 1,467       |             |             |             | 1,225       | 483         |             |             |
| 55430. 45. 0015 | Vehicle Rental/Lease                  | 9,000       | 14,131      | 14,314      | 16,455      | 15,197      | 11,708      | 3,510       |             |             |             |             |             |             |             |
| 55430. 48. 0040 | Equipment - Repair and Maintenance    | 2,010       | 0           | 8           | 0           | 0           | 0           | 0           |             |             |             | 1,663       |             |             |             |
| 55430. 49. 0060 | Registration                          | 500         | 0           | 0           | 220         | 0           | 0           | 525         |             |             |             |             | 285         |             |             |
| 55430. 49. 0076 | Animal Licensing to Humane Society    | 500         | 0           | 0           | 0           | 0           | 3,834       | 3,219       | 2,575       | 3,462       | 1,724       | 2,680       |             |             |             |
| 55430. 49. 0077 | Humane Society Sheltering             | 104,000     | 104,000     | 104,000     | 104,000     | 104,000     | 104,000     | 99,674      | 99,674      | 99,674      | 99,674      | 103,290     | 103,000     | 103,000     | 103,000     |
| 55430. 49. 0088 | Animal Control Services               |             |             |             |             |             |             |             |             |             |             |             | 25,000      | 100,000     | 93,750      |
| 55430. 49. 0089 | Animal Control Emergency Services     |             |             |             |             |             |             |             |             |             |             |             |             | 3,000       | 2,686       |
|                 | Total Other Services and Charges      | 121,610     | 121,510     | 118,762     | 122,562     | 122,058     | 120,507     | 108,799     | 102,714     | 103,707     | 101,794     | 109,438     | 129,044     | 206,000     | 199,436     |
| 55430. 90. 0000 | Interfund Payments for Services       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 55430. 91. 0098 | Salary/Benefits-Public Works          |             |             |             |             |             |             |             |             |             |             | 385         | 1,815       |             |             |
| 55430. 93. 0010 | Office and Operating Supplies         |             |             |             |             |             |             |             |             |             |             | 11          | 4,408       |             |             |
| 55430. 93. 0020 | Gasoline                              |             |             |             |             |             |             |             |             |             |             | 861         | 2,399       |             |             |
| 55430. 95. 0020 | Operating Rentals/Leases - ER&R       |             |             |             |             |             |             |             | 8,038       | 10,130      | 9,306       | 8,758       |             |             | 898         |
|                 | Total Interfund Payments for Services | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 8,038       | 10,130      | 9,306       | 10,015      | 8,622       | 0           | 898         |
| 59400. 60. 0000 | Capital Outlays                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| 59439. 64. 0844 | Transport Unit                        |             |             |             |             |             |             |             |             |             |             |             | 15,409      |             |             |
|                 | Total Capital Outlays                 | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 15,409      |             |             |
|                 | Total Animal Control                  | 204,273     | 198,408     | 190,190     | 196,141     | 191,108     | 188,361     | 165,500     | \$171,977   | \$176,810   | \$172,882   | \$180,324   | \$193,954   | \$206,000   | \$200,334   |

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.