

MEMORANDUM

To: Members of the City Commission

From: Lisa Agnor, City Manager

Date: July 8, 2016

Subject: Report regarding operational costs and usage of the Marshall Animal Shelter

This item has been placed on the agenda at the request of Mayor Neal. Information regarding this item is attached.

Animal Control	<u>2016 Budget</u>	<u>2017 Budget</u>
Salaries-Technician (Based off estimate from Debbie Manuel)	95,403	143,860
Salaries-Overtime (Used Per Person amount and added for 2 new employees)	2,778	4630
Salaries-Longevity (New employees in 2017 will have no longevity paid)	624	?
TMRS (Based off estimate from Debbie Manuel)	16,253	24,224
FICA (Based off estimate from Debbie Manuel)	7,559	11,266
Workers Compensation (Based off estimate from Debbie Manuel)	1,504	1874
Office Supplies (Based off size of shelter at least doubling)	300	600
Medical & Chemical (Based off current Scheme L showing 25% more kennels)	3,400	4,250
Fuel, oil & lube (Based off new kennel tech will free up aco to patrol more, 25%)	5,150	6437
Clothing (Took amount and divided by 3, added per person amount for new kennel tech)	400	533
Other Supplies (Took amount divided by 3, added per person amount for sec and tech)	400	666
Small tools and equip. (Based off 25% more kennels)	1,500	1875
Repair and Maint. Equip. (Estimate due to increase of staff)	400	500
Conference & training (Based off per person amount, added for sec and tech)	300	500
Miscellaneous (Estimate due to increase of staff)	400	500
Janitorial Contract (Estimated it would double due to size of building at a minimum doubling)	4,320	8640

This impact statement does not take in to consideration the increase in the utility bills. Nor does it include the upfront cost for workstations, computer, security system, ACO computer software programs, infrastructure (phone lines, computer lines, etc.)

Cost impact above are an estimate only. I feel, excluding the salary information, this is the minimum impact that we would see. By increasing the amount of kennels and hold times of animals, the cost could be more than this estimate.

This estimate is based off the current drawing Scheme L. If changes are made to the plans, it could effect this estimate.

The 2015 ACO budget was \$142,307. In 2015 the shelter took in a total of 2630 animals. This gives a cost per animal of \$54.11 per animal.

ANIMAL SHELTER DISPOSITION LOG 2010-2015 yearly

	CITY	COUNTY	ACO PIU	OSHC TOTAL	PLACED	% PLACED	EUTHANIZED	% EUTHANIZED	DOGS	CATS	OTHER
2010	1256	1408	539	3633	879	24%	2754	68%	2348	1248	37
2011	1052	1429	453	3185	715	22%	2470	78%	2116	1036	33
2012	1335	1040	654	3269	726	22%	2543	78%	2459	810	
2013	954	1408	482	3087	602	20%	2481	80%	2180	902	5
2014	680	1174	364	2333	643	28%	1690	72%	1644	684	5
2015	804	1288	495	2630	765	29%	1865	71%	1775	847	8

SPACE AVAILABLE	
INSIDE KENNELS	14
OUTSIDE KENNELS	7
QUARANTINE DOGS	3
QUARANTINE CATS	1
CAT CAGES	15