

CCAS - Livestock Costs (Jan 1 12 - Dec 31 12)

Costs	\$
Labor cost for capture/care 63 hours per week or 9 hours a day, 7 days a week (absorbed in regular cost of performing duties)	\$0.00
Overtime Labor cost of Supervisor for LS capture (221 hours at average OT rate of \$24.49)	\$5,412.00
Overtime Labor cost of ASO for LS capture (207.5 hours at average OT rate of \$21.73)	\$4,509.00
Feed Costs	\$13,787.03
Veterinary Costs (Includes Testing, Care and Fly Control)	\$3,814.46
Vehicle Costs (LS accounts for 6% Vehicle Use)	<u>\$2,028.00</u>
Initial Cost to the County	\$29,550.49
Revenue To the County (Includes redemptions, auctions and restitution)	<u>\$32,922.50</u>
Final Cost to the County	-\$3,372.01
Cost of Replicating Livestock Yard Behind Shelter*	\$35,000.00
Cost After One-Time Cost of Moving Yard	\$31,627.99
Quote From Vendor (based on animals not redeemed last calendar year)	\$155,887.00

**Includes: 1. Installing 480' of new 6' chain link fencing.
 2. Single water spigot to the other side of the firelane.
 3. One new light pole on the other side of the firelane.
 4. Moving all metal rail fencing and reinstalling inside the new fence.
 5. Moving all pens and reinstalling them on new piers inside the new fence.

Employees are available to capture and care for LS 63 hours per week during regular business hours. We average only ~2 LS calls per each week and spend an average of 2-3 hours per call. Cleaning of the LS yard and daily care of LS takes on average only 2 hours per day and the majority of cleaning, watering and feeding is performed by Community Service workers rather than by staff. Due to the small amount of time that staff spends on LS, we would not be able to reduce staff levels if LS services were to be performed by a 3rd party.