

EXHIBIT A

City of Willcox General Fund Budget Public Safety - Animal Shelter

| City Account | Title | City Estimated |
|--------------------------|--------------------------------|------------------|
| 10-424-1101 | SALARIES (1, Full-time) | \$31,264 |
| 10-424-1105 | OVERTIME | \$100 |
| 10-424-1201 | WORKERS COMPENSATION INSURANCE | \$1,596 |
| 10-424-1202 | MEDICAL INSURANCE | \$22,339 |
| 10-424-1203 | FICA | \$2,392 |
| 10-424-1204 | ASRS | \$3,159 |
| 10-424-1205 | UNEMPLOYMENT | \$25 |
| 10-424-1207 | LIFE INSURANCE | \$117 |
| 10-424-1208 | HEALTH REIMBURSEMENT ALLOWANCE | \$1,146 |
| 10-424-1209 | BENEFITS FEES | \$396 |
| 10-424-2102 | UNIFORMS | \$200 |
| 10-424-2106 | FEED | \$5,000 |
| 10-424-2115 | EQUIPMENT REPAIR/MAINTENANCE | \$400 |
| 10-424-2116 | SMALL EQUIPMENT PURCHASES | \$1,000 |
| 10-424-2190 | SUPPLIES AND MATERIALS | \$2,000 |
| 10-424-2402 | TELEPHONE | \$480 |
| 10-424-2404 | UTILITIES | \$9,000 |
| 10-424-2590 | CONTRACT SERVICES | \$2,250 |
| 10-424-2601 | FUEL AND OIL | \$2,500 |
| 10-424-2602 | TIRES AND TUBES | \$600 |
| 10-424-2603 | VEHICLE REPAIR/MAINTENANCE | \$1,000 |
| 10-424-2700 | TRAVEL AND TRAINING | \$500 |
| 10-424-9601 | ADVERTISING | \$400 |
| 10-424-9690 | MISC. EXPENSE | \$875 |
| 10-424-9901 | Part-time Position (2) | \$22,074 |
| Expenditure Total | | \$110,813 |
| 70/30 Cost Share | County | \$77,569.10 |
| | City | \$33,243.90 |
| Total | | \$110,813 |