

Animal Control Estimated Program Budget

24 HOUR IN-HOUSE ANIMAL CONTROL PROGRAM			
		Comments	
Salary - Animal Control Officer	\$235,770	\$30,792 - \$63,516 per officer / 5 Officers	Annual
Overtime Pay	\$5,000	4 hrs per pay period based on overlapping service	Annual
Fringe. Benefits - Animal Control Officer	\$106,097	\$13,856 - \$28,582 per officer = 45% of salary	Annual
Salary - Supervisor	\$67,715	\$61,000 - \$74,430 comparable to A - E Step PW Street Supervisor	Annual
Misc. Benefits - Supervisor	\$30,472	\$16,627 - \$34,299 per Supervisor = 45% of salary	Annual
Salary - Clerical	\$39,179	Admin Secretary A Step	Annual
Misc. Benefits - Clerical	\$17,631	45% of salary	Annual
Total Annual Personnel Expenses	\$501,863		
Uniform expense	\$3,960	\$660 per year each officer	Annual
Amortization charge	\$8,820	Vehicle Replacement Fund	Annual
Fuel	\$3,250	(32 mi./trip)(30 trips/mo.)=11,600 miles/yr 16 miles/gallon=725 gallons + 900 gals/yr for patrols @ \$2.00/gallon	Annual
Garage charges	\$1,000	\$500 per van: will be increased as the vans age	Annual
Phone - communication	\$3,000	\$50/month for 5 cell phones	Annual
Office Expense	\$600	Office supplies	Annual
Printing, Binding, and Postage	\$6,000	20,000 postcard mailings/year	Annual
Utilities	\$3,300	Gas, electric, water charges for 3 office spaces	Annual
Training & education	\$3,000	\$600/ea	Annual
Liability Insurance	??	Increased risk exposure	Annual
Total Annual Operating Expenses	\$32,930		
Canvassing	??		Annual
Sheltering	\$7,773	3-year avg. of LA County Sheltering Cost to the County	Annual
Total Annual Contractual Expenses	\$7,773		
Annual Sub-total Expenses	\$542,566		
PC & Software, Printer Purchase	\$1,500	One PC	Start-up
Special equipment	\$5,781	ACO equipment and cages	Start-up
Vehicle Purchase	\$80,000	2 Equipped Vans	Start-up
Start-up Annual Expenses	\$87,281		
Total Estimated Cost	\$629,847		
Dog Licenses Renewals	(\$80,000)	2002-2003 Revenues \$73,210 @ 10% Increase	
Total Estimated Revenue	(\$80,000)		
Net Cost	\$549,847		