

Animal Control Estimated Program Budget

1 Full Time Animal Control Officer - In House			
		COMMENTS	
Salary - Animal Control Officer	\$47,154	\$30,792 - \$63,516 per officer	Annual
Overtime Pay	\$5,000	Based on 4 hrs. per pay period (104 hrs/yr)	Annual
Fringe Benefits - Animal Control Officer	\$21,219	\$13,856 - \$28,582 per officer = 45% of salary	Annual
Salary - Supervisor	??		Annual
Fringe Benefits - Supervisor	??		Annual
Salary - Clerical	\$24,070	Regular Part-time Administrative Clerk @ 30 hours - Step A	Annual
Fringe Benefits - Clerical	\$10,832	45% of salary	Annual
Total Annual Personnel Expenses	\$108,275		
Uniform expense	\$660	\$660 per year	Annual
Amortization charge	\$8,820	Vehicle replacement Fund	Annual
Fuel	\$2,050	(32 mi./trip)(30 trips/mo.)=11,600 miles/yr 16 miles/gallon=725 gallons + 300 gals/yr for patrols @ \$2/gal	Annual
Garage charges (Maintenance)	\$1,000	\$500 per van: will be increased as the van ages	Annual
Phone - communication	\$600	\$50/month for 1 cell phone	Annual
Office Expense	\$200	Office supplies	Annual
Printing, Binding, and Postage	\$6,000	20,000 postcard mailings/year	Annual
Utilities	\$2,200	Gas, electric, water charges for 2 spaces	Annual
Training & education (certification needed?)	\$600	\$600/ea	Annual
Liability Insurance	??	Increased risk exposure	Annual
Total Annual Operating Expenses	\$22,130		
Canvassing	??		Annual
Sheltering	\$7,773	3-year avg. of LA County Sheltering Cost	Annual
After Hours Field Operations	??		Annual
Total Annual Contractual Expenses	\$7,773		
Annual Sub-total Expenses	\$138,178		
PC & software, printer purchase	\$1,500	one PC	Start-up
Special equipment	\$1,927	ACO equipment and cages	Start-up
Vehicle Purchase	\$80,000	2 Equipped Vans / Van: range from \$34,000 - \$46,000	Start-up
Start-up Expenses	\$83,427		
Total Estimated Cost	\$221,605		
Dog Licenses Renewals	(\$80,000)	2002-2003 Revenues \$73,210 @ 10% Increase	
Total Estimated Revenue	(\$80,000)		
Net Cost	\$141,605		