

City of Desert Hot Springs

Animal Care Center

Proposal Budget

Personnel - \$221,157

Senior Animal Care and Control Officer -	\$83,369*
Animal Care and Control Officer -	\$78,234*
2 Kennel Technicians -	\$44,554 (part-time)
Overtime -	\$15,000

*Top step and includes benefits costs

Operations – \$42,500

Uniforms/Safety Equipment -	\$ 1,200
Advertising/Postage	\$2,500
Training	\$1,000
Travel/Lodging/Meals	\$2,250
Fuel	\$6,500
Office Supplies/License Tags	\$ 750
Utilities	\$1,200
Cell Phone	\$1,000
Special Supplies	\$5,500
Vehicle Maintenance	\$3,500

Operations – continued

Building Maintenance	\$1,500
Professional Services	
Legal	\$4,500
Veterinarian	\$4,000
Voucher/Diversion	\$5,000
Software	\$1,800
Education	\$ 300

Shelter Services – CVAC **\$63,500**

Total Annual Budget - \$327,157

Current Cost for County Services -	Field Services -	\$127,026*
	Overtime -	\$ 18,000
	Shelter Services -	\$126,945
	Licensing -	\$ 9,000
	Total -	\$281,571

***one animal control officer**

