

MONROE COUNTY ANIMAL SHELTERS
ESTIMATED COSTS FOR 2004-2005 (IF COUNTY OPERATED)

ACCT.	ACCT. NAME	KEY WEST	BP & MAR	KL	ALL SHELTERS
120	Salaries	\$196,863	\$127,799	\$121,888	\$446,551
140	Overtime	\$7,322	\$4,882	\$3,690	\$15,894
210	FICA	\$15,060	\$9,777	\$9,324	\$34,161
220	Retirement	\$14,548	\$9,444	\$9,008	\$33,000
230	Group Insurance	\$56,880	\$37,920	\$37,920	\$132,720
240	Worker Compensation	\$17,265	\$12,959	\$12,758	\$42,982
TOTAL PERSONNEL SERVICES		\$307,938	\$202,781	\$194,588	\$705,307
316	Medical Services	\$863	\$575	\$307	\$1,745
340	Contractual Services	\$8,109	\$5,406	\$7,529	\$21,044
400	Travel	\$945	\$630	\$615	\$2,190
409	Vehicle Maintenance	\$13,108	\$8,738	\$5,839	\$27,686
410	Phone & Postage	\$5,094	\$3,396	\$1,845	\$10,335
445	Land Rent	\$0	\$17,378	\$0	\$17,378
451	Risk Management	\$8,478	\$5,652	\$4,712	\$18,842
460	Repair & Maint.	\$773	\$516	\$3,075	\$4,364
470	Printing	\$607	\$405	\$615	\$1,627
510	Office Supplies	\$495	\$330	\$615	\$1,440
520	Operating Supplies	\$21,468	\$14,312	\$18,448	\$54,228
521	Gasoline	\$1,300	\$867	\$0	\$2,167
528	Internal Fuel	\$2,583	\$1,722	\$3,690	\$7,995
540	Books, Pubs, Education	\$894	\$596	\$615	\$2,106
TOTAL OPERATING EXPENSES		\$64,718	\$60,523	\$47,905	\$173,146
GRAND TOTAL		\$372,656	\$263,304	\$242,493	\$878,453

	FKSPCA	SUFA	HACC	all contracts
Current Contract	\$333,102	\$215,600	\$224,252	\$772,954
Difference	(39,554)	(47,705)	(18,241)	(105,499)
Percentage	-10.61%	-18.12%	-7.52%	-12.01%

	JOB TITLE	AREA	TOTAL 1999	TOTAL 2005
1	Superintendent	KW	\$54,326	\$67,508
2	Records Specialist	KW	\$39,107	\$48,999
3	ACO	KW	\$38,384	\$48,508
4	ACO	KW	\$37,431	\$47,466
5	ACO	KW	\$37,431	\$47,466
6	An. Care Asst.	KW	\$31,912	\$40,669
TOTAL KWAC			\$238,591	\$300,616

7	AC Specialist	BPK	\$41,659	\$51,992
8	Team Leader	MAR	\$41,659	\$52,410
9	ACO	MAR	\$38,384	\$48,508
10	ACO	MAR	\$35,434	\$44,990
TOTAL MTHN.			\$115,477	\$145,908

11	Team Leader	KL	\$41,659	\$52,410
12	ACO	KL	\$38,384	\$48,508
13	ACO	KL	\$35,434	\$44,990
14	ACO	KL	\$35,434	\$44,990
TOTAL KL			\$150,911	\$190,898
GRAND TOTAL			\$546,638	\$689,413

ACCT.	ACCT. NAME	1998	1999	2000	2001	2002	2003	2004	2005
140	OVERTIME	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690
316	PROF. SERV./MEDICAL	\$250	\$258	\$265	\$273	\$281	\$290	\$299	\$307
340	CONTRACTUAL SERVICES	\$6,122	\$6,305	\$6,494	\$6,689	\$6,890	\$7,096	\$7,309	\$7,529
400	TRAVEL AND PER DIEM	\$500	\$515	\$530	\$546	\$563	\$580	\$597	\$615
409	VEHICLE POOL	\$4,748	\$4,890	\$5,037	\$5,188	\$5,344	\$5,504	\$5,669	\$5,839
410	PHONE & POSTAGE	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845
445	LAND RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
451	RISK MANAGEMENT	\$2,753	\$2,835	\$2,920	\$3,008	\$3,098	\$3,563	\$4,098	\$4,712
460	REPAIRS & MAINTENANCE	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	\$2,898	\$2,985	\$3,075
470	PRINTING	\$500	\$515	\$530	\$546	\$563	\$580	\$597	\$615
510	OFFICE SUPPLIES	\$500	\$515	\$530	\$546	\$563	\$580	\$597	\$615
520	OPERATING SUPPLIES	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448
521	GASOLINE								
528	INTERNAL FUEL	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690
540	BOOKS, PUBS., EDUCATION	\$500	\$515	\$530	\$546	\$563	\$580	\$597	\$615

MONROE COUNTY ANIMAL CONTROL EMPLOYEES

1999 Personnel costs including benefits*

	NAME	JOB TITLE	AREA	SALARY	FICA	RETIREMENT	GRP. INS.	WORK. COMP.	TOTAL
1	C. Harper	Superintendent	KW	\$36,315	\$2,778	\$5,973	\$5,640	\$3,620	\$54,326
2	C. Hick	Records Specialist	KW	\$26,867	\$2,055	\$4,419	\$5,640	\$126	\$39,107
3	W. Hicks	An. Control Officer	KW	\$24,424	\$1,868	\$4,017	\$5,640	\$2,435	\$38,384
4	A. Curry	An. Control Officer	KW	\$23,713	\$1,814	\$3,900	\$5,640	\$2,364	\$37,431
5	R. Escala	An. Control Officer	KW	\$23,713	\$1,814	\$3,900	\$5,640	\$2,364	\$37,431
6	R. Groover	Animal Care Asst.	KW	\$19,597	\$1,499	\$3,223	\$5,640	\$1,953	\$31,912
	TOTAL KWAC			\$154,629	\$11,828	\$25,432	\$33,840	\$12,862	\$238,591
7	vacant	An. Control Specialist	BPK	\$26,867	\$2,055	\$4,419	\$5,640	\$2,678	\$41,659
8	L. McDill	Team Leader	MTHN	\$26,867	\$2,055	\$4,419	5,640	2,678	\$41,659
9	C. Smith	An. Control Officer	MTHN	\$24,424	\$1,868	\$4,017	5,640	2,435	\$38,384
10	vacant	An. Control Officer	MTHN	\$22,224	\$1,700	\$3,655	5,640	2,215	\$35,434
	TOTAL MTHN.			\$73,515	\$5,623	\$12,091	\$16,920	\$7,328	\$115,477

* does not include overtime costs

1999 ANIMAL SHELTER COSTS

ACCOUNT	ACCOUNT NAME	KEY WEST	BIG PINE	MARATHON	KEY LARGO	TOTAL
120	Salaries	\$154,629	\$26,867	\$73,515		\$255,011
140	Overtime	\$5,673	\$945	\$2,837		\$9,455
210	FICA	\$11,828	\$2,055	\$5,623		\$19,506
220	Retirement	\$25,432	\$4,419	\$12,091		\$41,942
230	Group Insurance	\$33,840	\$5,640	\$16,920		\$56,400
240	Worker Comp.	\$12,862	\$2,678	\$7,328		\$22,868
TOTAL PERSONNEL SERVICES		\$244,264	\$42,604	\$118,314		\$405,182
316	Medical Services	\$900	\$150	\$450		\$1,500
340	Contractual Services	\$7,754	\$1,292	\$3,877	\$187,077	\$200,000
400	Travel	\$1,200	\$200	\$600		\$2,000
409	Vehicle Maintenance	\$14,148	\$4,400	\$4,400		\$22,948
410	Phone & Postage	\$3,381	\$564	\$1,690		\$5,635
451	Risk Management	\$5,787	\$964	\$2,894		\$9,645
460	Repair & Maint.	\$480	\$80	\$240		\$800
470	Printing	\$1,527	\$254	\$764		\$2,545
498	Advertising	\$300	\$50	\$150		\$500
510	Office Supplies	\$927	\$154	\$464		\$1,545
520	Operating Supplies	\$17,310	\$2,885	\$8,655		\$28,850
521	Gasoline	\$0	\$1,635	\$0		\$1,635
528	Internal Fuel	\$2,685	\$0	\$1,150		\$3,835
540	Books, Pubs, Education	\$927	\$154	\$464		\$1,545
TOTAL OPERATING EXPENSES		\$57,326	\$12,782	\$25,798	\$187,077	
GRAND TOTAL		\$301,590	\$55,386	\$144,112	\$187,077	\$688,165
FY99-00 for BPK+Marathon =====>			\$199,498			
FY16 contract amounts =====>		\$518,609	\$249,296		\$285,789	\$1,053,694

MONROE COUNTY ANIMAL SHELTERS

	KEY WEST (6 employees)	BIG PINE (1 employee)	MARATHON (3 employees)	KEY LARGO (Privatized 4/1/98)
PERSONNEL SERVICES	\$244,264	\$42,604	\$118,314	
OPERATING COSTS	\$57,326	\$12,782	\$25,798	\$187,077
TOTAL	\$301,590	\$55,386	\$144,112	\$187,077

*Animal Shelters must have all applicable licenses and permits to operate, i.e, pharmacy permits, DEA controlled substances permits, wildlife permits, permits to transport dead animals, etc.

*Per State law, proof of pre-paid rabies inoculation must be provided before any animal may leave a shelter.

* Animal control responsibilities involve 24 hr/7 day per week emergency services for priority one calls, i.e., injured animal, bite cases, etc.

*All animal control officers must be State certified and be certified to perform euthanasia.

*In addition to animal care, animal control responsibilities involve patrolling, dealing with upset citizens, euthanasia, dangerous dog designations, animal quarantine, issuing citations and attending court.

*The City of Key West has different animal control codes than the County, i.e., the County has a lease law but the City of Key West allows voice command; this can be confusing.

*Potential liability of \$55,094 if the shelters are privatized and all current employees claim unemployment compensation.