

Indian River County Animal Services

Estimated Expenses for May 1, 2020-September 30,2020 & FY 2020/21

	Monthly	FY 2019/20 Expense (May 1-September 30)	FY 2020/21 Expense (All of FY 2020/2021)
Salaries & Benefits	\$ 39,631.68	\$ 198,158.39	\$ 475,580.14
Food	\$ 3,333.33	\$ 16,666.67	\$ 40,000.00
Medications	\$ 1,250.00	\$ 6,250.00	\$ 15,000.00
Cleaning Supplies	\$ 833.33	\$ 4,166.67	\$ 10,000.00
Shelter Supplies	\$ 1,250.00	\$ 6,250.00	\$ 15,000.00
Dumpster Service	\$ 166.67	\$ 833.33	\$ 2,000.00
Electric	\$ 1,000.00	\$ 5,000.00	\$ 12,000.00
Water	\$ 300.00	\$ 1,500.00	\$ 3,600.00
Telephone Service	\$ 90.00	\$ 450.00	\$ 1,080.00
Office Supplies	\$ 250.00	\$ 1,250.00	\$ 3,000.00
Alarm System Monitoring	\$ 100.00	\$ 500.00	\$ 1,200.00
Propane Tank Rental	\$ 250.00	\$ 1,250.00	\$ 3,000.00
Chameleon Software (2 Users)	\$ 416.67	\$ 2,083.33	\$ 5,000.00
TOTAL RECURRING EXPENSES	\$ 48,871.68	\$ 244,358.39	\$ 586,460.14
Portable Cages		\$ 60,000.00	
Transferrable Vet Suite		\$ 30,000.00	
Property/Building		\$ 675,000.00	
Freezers & Disposal		\$ 25,000.00	
Fencing		\$ 15,000.00	
Internal Electrical		\$ 8,000.00	
Desktop Computer		\$ 1,075.00	
(4) Laptop Computers		\$ 4,800.00	
Alarm System Installation		\$ 1,500.00	
Fans for Shelter BAF		\$ 10,000.00	
Floor & Wall Fans		\$ 5,000.00	
Water Upgrades		\$ 5,000.00	
Dog Wash Basin		\$ 2,500.00	
Shelter Heater		\$ 5,000.00	
(2) Dishwashers		\$ 2,000.00	
Printer		\$ 1,200.00	
Kuranda Dog Beds		\$ 5,900.00	
Industrial Washer & Dryer		\$ 3,500.00	
Commercial Grade Stainless Sink		\$ 3,500.00	
TOTAL SINGLE EXPENDITURES	\$ -	\$ 863,975.00	\$ -
TOTAL ESTIMATED EXPENSES	\$ 48,871.68	\$ 1,108,333.39	\$ 586,460.14

Location: 210 Old Dixie Highway, Vero Beach, FL 32962

Animals/Month: 200

Maximum Dog Stay: 5 Days

Maximum Cat Stay: 3 Days

Maximum Capacity at One Time: 50 Dogs & Cats

Indian River County Animal Services

Salaries & Benefits for May 1, 2020-September 30,2020 & FY 2020/21

	Base								FY 2019/20 Expense		FY 2020/21 Expense
	Salary	SS	Medicare	Retirement	Health Insurance	Life Insurance	Workers Comp	OPEB	(Monthly)	(May 1-September 30)	
FT Supervisor	\$ 44,961.28	\$ 2,787.60	\$ 651.94	\$ 3,808.22	\$ 12,300.00	\$ 8,902.33	\$ 660.93	\$ 954.00	\$ 6,252.19	\$ 31,260.96	\$ 75,026.30
FT Vet Tech I	\$ 31,200.00	\$ 1,934.40	\$ 452.40	\$ 2,642.64	\$ 12,300.00	\$ 6,177.60	\$ 458.64	\$ 954.00	\$ 4,676.64	\$ 23,383.20	\$ 56,119.68
FT Vet Tech II	\$ 31,200.00	\$ 1,934.40	\$ 452.40	\$ 2,642.64	\$ 12,300.00	\$ 6,177.60	\$ 458.64	\$ 954.00	\$ 4,676.64	\$ 23,383.20	\$ 56,119.68
FT Kennel Tech I	\$ 20,675.20	\$ 1,281.86	\$ 299.79	\$ 1,751.19	\$ 12,300.00	\$ 4,093.69	\$ 303.93	\$ 954.00	\$ 3,471.64	\$ 17,358.19	\$ 41,659.66
FT Kennel Tech I	\$ 20,675.20	\$ 1,281.86	\$ 299.79	\$ 1,751.19	\$ 12,300.00	\$ 4,093.69	\$ 303.93	\$ 954.00	\$ 3,471.64	\$ 17,358.19	\$ 41,659.66
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<i>Total FT</i>	\$ 231,412.48	\$ 14,347.57	\$ 3,355.48	\$ 19,600.64	\$ 110,700.00	\$ 45,819.67	\$ 3,401.76	\$ 8,586.00	\$ 36,435.30	\$ 182,176.50	\$ 437,223.61
PT Veterinarian*	\$ 32,618.87	\$ 2,022.37	\$ 472.97	\$ 2,762.82	\$ -	\$ -	\$ 479.50	\$ -	\$ 3,196.38	\$ 15,981.89	\$ 38,356.53
<i>Total PT</i>	\$ 32,618.87	\$ 2,022.37	\$ 472.97	\$ 2,762.82	\$ -	\$ -	\$ 479.50	\$ -	\$ 3,196.38	\$ 15,981.89	\$ 38,356.53
TOTAL SALARIES & BENEFITS	\$ 264,031.35	\$ 16,369.94	\$ 3,828.45	\$ 22,363.46	\$ 110,700.00	\$ 45,819.67	\$ 3,881.26	\$ 8,586.00	\$ 39,631.68	\$ 198,158.39	\$ 475,580.14

* PT Veterinarian: 37.5 Bi-weekly Hours