

**2021 BUDGET**  
**WASHINGTON COUNTY, AR**



**ANIMAL SHELTER**

WASHINGTON COUNTY						
2021	BUDGET Animal Shelter					
<b>FUND: 1000 General Fund DEPT: 0308 Animal Shelter</b>						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	339,823.27	240,025.29	297,333.88	314,338.00	313,753.00
1002	SALARIES, PART-TIME	45,318.21	44,826.08	27,570.33	29,016.00	29,016.00
1005	OVERTIME/OTHER PREMIUM COMPENS	247.23	442.35	760.91	700.00	700.00
1006	SOCIAL SECURITY MATCHING	28,325.62	21,178.47	24,427.33	26,419.00	26,374.00
1008	NONCONTRIBUTORY RETIREMENT	56,895.96	43,326.40	50,778.61	52,906.00	52,817.00
1009	HEALTH INSURANCE MATCHING	50,328.00	39,610.00	44,736.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	4,235.94	3,808.21	2,442.00	5,084.00	4,751.00
1011	UNEMPLOYMENT COMPENSATION	1,636.00	191.12	546.80		
1016	LIFE INSURANCE	1,188.00	924.00	1,056.00	1,056.00	1,056.00
1017	HOLIDAY INCENTIVE	6,038.05	4,763.36	4,520.65	5,000.00	5,000.00
1999	LONGEVITY	-		1,283.16	1,284.00	1,284.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>534,036.28</b>	<b>399,095.28</b>	<b>455,455.67</b>	<b>480,539.00</b>	<b>479,487.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	26,327.42	23,040.70	28,924.92	32,900.00	32,900.00
2002	SMALL EQUIPMENT	10,916.50	7,760.98	1,102.34	2,500.00	2,000.00
2003	JANITORIAL SUPPLIES	26,483.55	14,179.79	20,658.85	22,391.00	22,391.00
2004	MEDICINE & DRUGS	47,205.81	60,254.94	58,654.21	47,000.00	47,000.00
2006	CLOTHING/UNIFORMS	569.59	1,582.00	677.67	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	2,063.51	2,379.82	2,160.17	3,000.00	2,000.00
2008	TIRES & TUBES	252.33		679.09		500.00
2009	COMPUTER/IT EQUIPMENT	559.99	5,728.54			500.00
2013	PET FOOD	6,991.21	5,804.93	9,999.98	10,000.00	9,000.00
2014	MEDICAL EQUIPMENT	-				-
2020	BUILDING MATERIALS & SUPPLIES		674.50			-
2021	PAINTS AND METALS	344.95				-
2022	PLUMBING AND ELECTRICAL	-			125.00	125.00
2023	PARTS AND REPAIRS	1,862.63	6,379.35	7,529.38	4,500.00	1,500.00
2029	SMALL TOOLS	-				
	<b>TOTAL SUPPLIES</b>	<b>123,577.49</b>	<b>127,785.55</b>	<b>130,386.61</b>	<b>122,916.00</b>	<b>118,416.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3006	MEDICAL/DENTAL/HOSPITAL	-	2,674.67		1,600.00	1,600.00
3009	OTHER PROFESSIONAL SERVICES	14,343.19	74,144.77	61,767.62	72,201.00	72,201.00
3021	POSTAGE	199.47	654.33	49.10	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,267.58	2,280.66	2,374.73	2,285.00	1,800.00
3030	TRAVEL	-			500.00	500.00
3031	COMMON CARRIER	369.60			1,000.00	1,000.00
3032	MILEAGE	1,595.92	831.17	139.78	250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	15.00	90.00	300.00	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	254.88	264.11	326.24	350.00	350.00
3053	FLEET LIABILITY	465.00	490.00	753.00	780.00	753.00
3054	OTHER SUNDRY INSURANCE	-			375.00	-
3060	UTILITIES-ELECTRICITY		17,636.14	15,427.73	6,420.00	9,800.00
3061	UTILITIES-GAS		9,746.71	14,213.90	15,157.00	14,500.00
3062	UTILITIES-WATER		6,393.16	9,439.81	7,800.00	7,800.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,100.61	2,624.05	2,608.49	2,400.00	2,400.00
3074	CONTRACT - OVRAGE	1,096.17	26.43	14.37	800.00	500.00
3090	DUES AND MEMBERSHIPS	28.00	945.00	15.00	846.00	846.00
3094	MEALS AND LODGING	1,729.30	725.32		1,000.00	1,000.00
3101	TRAINING/EDUCATION	784.26	297.00		1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	325.00	2,077.62	343.40	345.00	345.00
3104	MISCELLANEOUS REFUNDS	-		70.00	100.00	100.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>25,573.98</b>	<b>121,901.14</b>	<b>107,843.17</b>	<b>115,709.00</b>	<b>117,245.00</b>
2021	BUDGET Animal Shelter	683,187.75	648,781.97	693,685.45	719,164.00	715,148.00
					238,625.00	235,661.00
					non-p.s.	-1.2%
					overall	-0.6%
					\$ chg. overall	(4,016.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Animal Shelter		8	8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter				
			2021	2020
Slot	Title	Grade	Salary	Salary
0308001	ANIMAL SHELTER DIRECTOR	23	73,678.00	73,678.00
0308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	32,303.00	40,042.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	30,597.00	39,614.00
0308004	KENNEL SUPERVISOR	14	32,448.00	31,515.00
0308005	KENNEL SUPERVISOR	14	35,943.00	35,950.00
0308006	ADMINISTRATIVE ASSISTANT	8	0.00	27,338.00
0308007	KENNEL SUPERINTENDENT	16	35,568.00	34,686.00
0308010	KENNEL SUPERVISOR	14	31,512.00	31,515.00
0308011	KENNEL SUPERVISOR	14	41,704.00	0.00
			313,753.00	314,338.00