

WASHINGTON COUNTY
 2014 BUDGET - ANIMAL SHELTER
 FUND: 1000 County General DEPT: 0308 Animal Shelter

Line Item	Description	2014 Budget
PERSONAL SERVICES		
1001	SALARIES, FULL-TIME	343,393.00
1002	SALARIES, PART-TIME	14,845.00
1005	OVERTIME/OTHER PREMIUM COMPENSATION	2,000.00
1006	SOCIAL SECURITY MATCHING	26,806.00
1008	NONCONTRIBUTORY RETIREMENT	53,679.00
1009	HEALTH INSURANCE MATCHING	44,388.00
1010	WORKMEN'S COMPENSATION	1,653.00
1016	LIFE INSURANCE	1,320.00
1017	HOLIDAY INCENTIVE	3,240.00
TOTAL PERSONAL SERVICES		491,324.00
SUPPLIES		
2001	GENERAL SUPPLIES	40,000.00
2002	SMALL EQUIPMENT	3,148.00
2004	MEDICINE & DRUGS	50,000.00
2005	FOOD	100.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, AND LUBRICANTS	1,000.00
2009	COMPUTER EQUIPMENT	1,000.00
2013	PET FOOD	16,000.00
TOTAL SUPPLIES		112,248.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	4,000.00
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3020	TELEPHONE/FAX-LANDLINE	924.00
3021	POSTAGE	500.00
3022	CELL PHONES/PAGER/RADIO	3,000.00
3030	TRAVEL	2,000.00
3031	COMMON CARRIER	2,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3053	FLEET LIABILITY	700.00
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
3074	CONTRACT OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	1,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
3104	MISCELLANEOUS REFUNDS	100.00
TOTAL SERVICES AND CHARGES		47,774.00
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Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	46,126.00
0308002 VET TECH-KENNEL SUPERVISOR	17	35,200.00
0308003 OFFICE MANAGER-ANIMAL SHELTER	14	35,415.00
0308004 KENNEL SUPERVISOR-ANIMAL SHELTER	14	30,573.00
0308005 KENNEL SUPERVISOR-ANIMAL SHELTER	14	29,682.00
0308006 ADMINISTRATIVE ASSISTANT	8	24,402.00
0308007 KENNEL SUPERVISOR-ANIMAL SHELTER	14	30,573.00
0308050 VETERINARIAN	UN	77,250.00
0308040 VET TECH-KENNEL SUPERVISOR	17	34,172.00
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