

WASHINGTON COUNTY  
 2015 BUDGET - ANIMAL SHELTER  
 FUND: 1000 County General DEPT: 0308 Animal Shelter

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1001 SALARIES, FULL-TIME	345,384.00
1002 SALARIES, PART-TIME	17,809.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	2,000.00
1006 SOCIAL SECURITY MATCHING	27,938.00
1008 NONCONTRIBUTORY RETIREMENT	53,410.00
1009 HEALTH INSURANCE MATCHING	44,388.00
1010 WORKMEN'S COMPENSATION	1,653.00
1016 LIFE INSURANCE	1,188.00
1017 HOLIDAY INCENTIVE	8,000.00
TOTAL PERSONAL SERVICES	501,770.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	30,000.00
2002 SMALL EQUIPMENT	3,148.00
2004 MEDICINE & DRUGS	40,000.00
2006 CLOTHING/UNIFORMS	500.00
2007 FUEL, OIL, AND LUBRICANTS	600.00
2013 PET FOOD	14,000.00
TOTAL SUPPLIES	88,248.00
<b>OTHER SERVICES AND CHARGES</b>	
3006 MEDICAL/DENTAL/HOSPITAL	4,000.00
3009 OTHER PROFESSIONAL SERVICES	6,000.00
3020 TELEPHONE/FAX-LANDLINE	924.00
3021 POSTAGE	250.00
3022 CELL PHONES/PAGER/RADIO	3,350.00
3030 TRAVEL	500.00
3031 COMMON CARRIER	1,000.00
3032 MILEAGE	200.00
3040 ADVERTISING AND PUBLICATIONS	200.00
3052 FIRE AND EXTENDED COVERAGE	300.00
3053 FLEET LIABILITY	600.00
3054 OTHER SUNDRY INSURANCE	350.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,300.00
3074 CONTRACT OVERAGE	1,500.00
3090 DUES AND MEMBERSHIPS	800.00
3094 MEALS AND LODGING	1,000.00
3101 TRAINING/EDUCATION	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,250.00
3104 MISCELLANEOUS REFUNDS	100.00
TOTAL SERVICES AND CHARGES	25,624.00
<b>2015 BUDGET - ANIMAL SHELTER</b>	<b>615,642.00</b>

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Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	47,049.00
0308002 VET TECH-KENNEL SUPERVISOR	17	34,858.00
0308003 OFFICE MANAGER-ANIMAL SHELTER	14	33,063.00
0308004 KENNEL SUPERVISOR-ANIMAL SHELTER	14	30,276.00
0308005 KENNEL SUPERVISOR-ANIMAL SHELTER	14	30,276.00
0308006 ADMINISTRATIVE ASSISTANT	8	24,887.00
0308007 KENNEL SUPERVISOR-ANIMAL SHELTER	14	30,276.00
0308008 VET TECH-KENNEL SUPERVISOR	17	35,904.00
0308009 VETERINARIAN	UN	78,795.00
		345,384.00