

WASHINGTON COUNTY		
2016 BUDGET Animal Shelter		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	348,032.00
1002	SALARIES, PART-TIME	50,258.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,500.00
1006	SOCIAL SECURITY MATCHING	34,610.00
1008	NONCONTRIBUTORY RETIREMENT	58,768.00
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	549,397.00
SUPPLIES		
2001	GENERAL SUPPLIES	40,000.00
2002	SMALL EQUIPMENT	1,500.00
2003	JANITORAL SUPPLIES	20,391.00
2004	MEDICINE & DRUGS	45,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	1,000.00
2013	PET FOOD	12,000.00
2022	PLUMBING AND ELECTRICAL	130.00
2023	PARTS AND REPAIRS	1,500.00
	TOTAL SUPPLIES	122,021.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	3,000.00
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	3,350.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	150.00
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 EQUIPMEN	2,300.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	325.00
3104	MISCELLANEOUS REFUNDS	100.00
	TOTAL OTHER SERVICES AND CHARGES	18,621.00
2016 BUDGET Animal Shelter		690,039.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Animal Shelter
FUND: 1000 General Fund DEPT: 0308 Animal Shelter

Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	47,549.00
0308002 VET TECH KENNEL SUPV	17	34,675.00
0308003 OFFICE MANAGER ANIMAL SHELTER	14	33,563.00
0308004 KENNEL SUPERVISOR	14	29,682.00
0308005 KENNEL SUPERVISOR	14	31,680.00
0308006 ADMINSTRATIVE ASSISTANT	8	24,399.00
0308007 KENNEL SUPERVISOR	14	30,785.00
0308008 VET TECH KENNEL SUPV	17	36,404.00
0308009 VETERINARIAN	UN	79,295.00
		348,032.00