

2014 FISCAL YEAR BUDGET DETAIL						43
DEPARTMENT:						
ANIMAL SHELTER						4305
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	243,167	230,157	243,167	255,072	256,489
2001-00	F.I.C.A.	19,291	16,866	19,291	19,272	19,621
2002-00	Retirement - V.R.S.	29,242	28,570	23,573	24,984	24,988
2005-00	Hospital/Medical Plans	49,576	55,881	49,576	55,824	55,440
2006-00	Group Insurance	1,771	585	2,462	2,616	2,610
2011-00	Worker's Compensation	2,948	2,223	2,948	3,084	3,090
	Total Personnel	345,995	334,282	341,017	360,852	362,238
3001-00	Professional Health Services	10,500	7,926	10,500	6,144	10,500
3002-00	Professional Services - Other	19,900	16,585	19,900	14,016	19,900
3002-01	Citizen Assistance Program	5,430	0	5,430	0	5,430
3004-00	Repair and Maintenance - Equipment	4,035	6,058	4,035	5,292	4,035
3004-02	Repair and Maintenance - Vehicle	1,500	310	1,500	1,188	1,500
3004-03	Repair and Maintenance - Buildings and Grounds	1,940	294	1,940	200	1,940
3005-00	Maintenance Service Contracts	365	365	365	365	365
3006-00	Printing and Binding	1,000	637	1,000	780	1,000
3007-00	Advertising	2,000	668	2,000	744	2,000
3010-00	Other Contractual Services	6,400	4,711	6,400	4,560	6,400
4003-02	Central Stores - Gasoline	900	1,450	900	804	900
5101-00	Electrical Services	22,000	20,874	22,000	17,712	22,000
5102-00	Heating Services	17,000	7,390	17,000	7,992	17,000
5103-00	Water and Sewer Services	5,300	4,491	5,300	3,984	5,300
5204-00	Postage and Telephone	1,600	215	1,600	72	1,600
5301-00	Boiler Insurance	600	325	600	332	600
5302-00	Fire Insurance	4,000	2,234	4,000	2,185	4,000
5305-00	Motor Vehicle Insurance	525	1,223	525	1,295	525
5306-00	Surety Bonds	55	49	55	49	55
5401-00	Office Supplies	1,780	1,270	1,780	432	1,780
5402-01	Dog Food	3,500	2,143	3,500	2,568	3,500
5402-03	Cat Food	1,000	337	1,000	876	1,000
5404-00	Medical and Laboratory Supplies	6,250	5,311	6,250	4,140	6,250
5405-00	Laundry/Housekeeping/Janitorial Supplies	7,167	13,432	7,167	7,944	7,167
5407-00	Repair and Maintenance Supplies	3,200	3,119	3,200	3,168	3,200

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5410-00	Uniforms and Wearing Apparel	1,010	453	1,010	0	1,010
5413-00	Other Operating Supplies	13,982	9,651	13,982	6,984	13,982
5506-00	Travel	2,375	731	2,375	420	2,375
5801-00	Dues and Assoc. Memberships	441	90	441	90	441
	Total Operating	145,755	112,342	145,755	94,336	145,755
	DEPARTMENT TOTAL	491,750	446,624	486,772	455,188	507,993
	TOTAL PUBLIC WORKS	3,986,893	3,518,554	3,955,055	3,405,082	3,940,814