

FUND
PART TOWN

030-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,566,958.49	3,007,294.00	3,351,656.00	3,251,656.00	3,251,656.00
	TOTAL:	2,566,958.49	3,007,294.00	3,351,656.00	3,251,656.00	3,251,656.00
2000	EQUIPMENT					
2600	BUILDING EQUIPT	0.00	0.00	20,000.00	0.00	0.00
2880	COMMUNICATION EQUIPT	0.00	0.00	16,000.00	0.00	0.00
	TOTAL:	0.00	0.00	36,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	4,798.85	3,500.00	6,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	6,158.25	10,000.00	10,000.00	7,500.00	7,500.00
4060	ADV. & PROMOTION	4,363.38	9,000.00	9,000.00	5,000.00	5,000.00
4070	FIRE & LIABILITY INS	563.06	600.00	600.00	600.00	600.00
4090	BUILDING MAINT.	17,492.01	20,000.00	40,000.00	25,000.00	25,000.00
4110	UTILITIES	36,343.48	40,000.00	50,000.00	50,000.00	50,000.00
4140	AUTO EXPENSE	37,862.23	40,000.00	40,000.00	22,500.00	22,500.00
4151	FEES & SERVICES	34,580.00	40,000.00	40,000.00	40,000.00	40,000.00
4180	TELEPHONE EXPENSE	7,228.69	8,000.00	10,000.00	7,500.00	7,500.00
4250	RENT OF MAJOR OFFICE EQ	993.80	4,000.00	4,000.00	1,000.00	1,000.00
4340	UNIFORM EXPENSE	10,313.88	15,000.00	15,000.00	12,500.00	12,500.00
4410	GAS	39,625.26	50,000.00	65,000.00	47,500.00	47,500.00
4481	ADMINISTRATIVE CHARGE	2,825,600.00	3,492,300.00	2,639,000.00	2,639,000.00	2,639,000.00
4810	FUEL	0.00	0.00	15,000.00	15,000.00	15,000.00
4820	FOOD & SUPPLIES	172,608.28	180,000.00	200,000.00	175,000.00	175,000.00
4830	JANITORIAL SUPPLIES	22,334.22	20,000.00	25,000.00	25,000.00	25,000.00
4900	HEALTH	85,903.32	200,000.00	280,000.00	220,000.00	220,000.00
	TOTAL:	3,306,768.71	4,132,400.00	3,448,600.00	3,298,100.00	3,298,100.00
	* TOTAL APPROPRIATIONS *	5,873,727.20	7,139,694.00	6,836,256.00	6,549,756.00	6,549,756.00