

Special Health & Education Committee
Monday, August 26, 2024
5:00 PM, 2nd Floor, Joseph G. Cannon Building

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – August 15, 2024
4. Audience Comments
5. Discussion – Proposed Increased Fee/Tag Schedule Animal Shelter
6. Budget – Animal Shelter
7. Discussion - Shelter Planners of America
8. Executive Sessions:
 - A **Pursuant to Illinois Open Meetings Act 5 ILCS 120/2 (c) (1)** The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
 - B **Pursuant to Illinois Open Meetings Act 5 ILCS 120/2 (c) (2)** Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees.
9. Items of Information
10. Adjournment

Health and Education Committee Meeting
Thursday, August 15, 2024
5:00 PM, 2nd Floor, Joseph G Cannon Building

MINUTES

Agenda Item 1- Call to Order and Roll Call

Committee Chairman Tim McFadden called the Health & Education meeting to order at 5:00 pm. Upon the Roll Call, the following members were present: Tim McFadden, Britny Hoag, Kevin Green, Christine LaMar, Phearn Butler and Kevin Bodine. Phil Jackson was absent. (6 present, 1 absent).

Also present were: Larry Baughn – Vermilion County Chairman, Jerry Hawker and Lon Henderson – County Board Members, Clayton Fauver – Finance Director Health Department, Maureen Donofrio and Diane Schultz – Audience Members, Kasey Napier – Animal Shelter Director, Steve Brandy – WDAN, and Cassy Carter - Financial Resources Director.

Agenda Item 2- Adoption/ Amendment to the Agenda

Bodine motioned to approve agenda, second by LaMar. Motion passed by acclamation.

Agenda Item 3 – Approval of Minutes from July 18, 2024

Motion made by LaMar, second by Green to approve minutes. Motion passed by acclamation

Agenda Item 4 – Audience Comments

None.

Agenda Item 5 – Ordinance RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Regional Office of Education – Budget Amendment - \$6,138.00

Butler motioned, second by Hoag to approve.

McFadden explained this adding money to the salary line so that the current part-time employee could return to full-time status. This was approved at the 7/18/2024 Health & Education Meeting as part of the budget meeting.

Upon the call of the roll the following members voted yes, to wit: McFadden, Hoag, Green, LaMar, Butler and Bodine. 6 yes, 1 absent. Motion passed.

Agenda Item 6 – Ordinance RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Animal Control Department – Budget Amendment - \$49,734.00

Green motioned, second by Bodine to approve.

McFadden explained this reflects additional money received in excess of the budgeted revenue amount in both the Donations and Community Spay/Neuter lines. This money will be reflected in the expense lines so that this money may be expended for the care of the animals.

Upon the call of the roll the following members voted yes, to wit: McFadden, Hoag, Green, LaMar, Butler and Bodine. 6 yes, 1 absent. Motion passed.

Agenda Item 7 – Budget Health Department FY2024-2025

Bodine motioned, second by Hoag to approve.

Fauver explained the budget is the same as the previous year with the exceptions of the salary line due to union contract increase of 3.125% as well as additional pay for the SIPPA bonuses. He also stated there in an increase in the amount from the tax levy to help fund the STI clinic.

Upon the call of the roll the following members voted yes, to wit: McFadden, Hoag, Green, LaMar, Butler and Bodine. 6 yes, 1 absent. Motion passed.

Agenda Item 8 – Budget Solid Waste FY2024-2025

LaMar motioned, second by Butler to approve.

Fauver explained the budget is similar to last year but added a department head salary line. This will reflect a portion of the salary of the Health Department Administrator.

Upon the call of the roll the following members voted yes, to wit: McFadden, Hoag, Green, LaMar, Butler and Bodine. 6 yes, 1 absent. Motion passed.

Agenda Item 9 – Budget Animal Shelter FY2024-2025

Napier explained the budget overview of the presented budget. McFadden explained their concern was not seeing an increase in revenue. He stated the City of Danville needs to be contributing more due 55% of intake animals are from the city. Also, the increase in wages need to be addressed as the city is paying a reimbursement pay rate amount from 2014. Baughn explained that he will work with Napier on the numbers and plans to meet with the mayor to make changes to the contract. Henderson questioned the lines and the amounts budgeted for revenue. Each line was reviewed and changed to reflect the true projection for FY2023-2024 and then use those numbers for FY2024-2025. The same process was repeated for the expense lines. The largest expense line of Supplies/Drugs/Nursing was asked to be broken down into three separate lines instead of having the majority of expenses grouped into just the one line. McFadden stated they will have a Special Meeting on August 26, 2024 to review a revised budget worksheet for the Animal Control Department. No action was taken.

Agenda Item 10 – Executive Session

None

Agenda Item 11 - Items of Information

Baughn passed out the report findings from the Animal Shelter Planners of America. Green noted this would be discussed at the property meeting on 8/19/24. McFadden requested that this item be added to the Special Health & Education agenda on 8/26/24. Baughn stated this will be posted on the Vermilion County Website.

Agenda Item 12 - Adjournment

McFadden adjourned the meeting at 7:03PM.

Minutes by: Cassy Carter, Financial Resources Director

2023

Type of Tag	Amount Sold	Cost Per Tag	Revenue
Dog 1 yr S/N	5899	11	64889
Dog 1yr Intact	1565	20	31300
Dog 3yr S/N	644	33	21252
Dog 3yr Intact	100	60	6000
Cat 1yr S/N	2327	7	16289
Cat 1yr Intact	136	15	2040
Cat 3yr S/N	114	21	2394
Cat 3yr Intact	0	45	0
Late Fees	200	10	2000
	10985		146164

Type of Tag	Amount Sold	New Fee	New Revenue
Dog 1 yr S/N	5899	15	88485
Dog 1yr Intact	1565	40	62600
Dog 3yr S/N	644	40	25760
Dog 3yr Intact	100	90	9000
Cat 1yr S/N	2327	15	34905
Cat 1yr Intact	136	40	5440
Cat 3yr S/N	114	40	4560
Cat 3yr Intact	0	90	0
Late Fees	200	25	5000
	10985		235750

Increase of \$89,586



Animal Control Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
Fund 011 - ANIMAL CONTROL FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
<i>LICENSES & PERMITS</i>							
3203	Rabies/Tags Fees	130,000.00	.00	160,000.00	160,000.00	.00	.00
3208.01	Rabies Tags Dogs 1 Yr	.00	96,223.31	.00	.00	60,514.88	150,000.00
3208.02	Rabies Tags Dogs 3 Yr	.00	27,093.16	.00	.00	17,793.32	34,000.00
3208.03	Rabies Tags Cats 1 Yr	.00	18,335.99	.00	.00	12,312.00	40,000.00
3208.04	Rabies Tags Cats 3 Yr	.00	2,373.00	.00	.00	1,512.00	4,000.00
	<i>LICENSES & PERMITS Totals</i>	\$130,000.00	\$144,025.46	\$160,000.00	\$160,000.00	\$92,132.20	\$228,000.00
<i>INTERGOVERNMENTAL REVENUE</i>							
3324	Grant Funds	.00	.00	.00	.00	5,665.00	5,500.00
3328	Special Circumstance - Grant	.00	11,288.90	.00	.00	.00	.00
	<i>INTERGOVERNMENTAL REVENUE Totals</i>	\$0.00	\$11,288.90	\$0.00	\$0.00	\$5,665.00	\$5,500.00
<i>CHARGES FOR SERVICES</i>							
3501.07	Public & Co Fees Animal Control	160,000.00	136,728.68	160,000.00	160,000.00	58,489.14	165,000.00
3508	Prepaid Rabies Vaccine	10,000.00	5,780.72	10,000.00	10,000.00	4,899.52	7,263.00
3550	Adoption Fees	52,000.00	39,744.97	48,000.00	48,000.00	15,668.52	23,164.00
3551	Boarding Fees	4,000.00	5,408.16	7,000.00	7,000.00	1,398.74	2,097.00
3552	Processing/Impound Fees	2,000.00	3,770.93	2,000.00	2,000.00	1,659.89	2,458.00
3553	Euthanasia Requests	500.00	1,293.47	500.00	500.00	1,149.82	1,724.00
3554	Reclaim & Misc Fees	20,000.00	681.64	500.00	500.00	275.00	412.00
3555	Microchips	6,000.00	2,882.00	3,500.00	3,500.00	1,433.14	2,082.00
3557	Non-Rabies Vaccines	1,500.00	3,009.88	1,500.00	1,500.00	2,931.23	4,360.00
3558	In-House Spay/Neuter	10,000.00	46.00	.00	.00	.00	.00
3559	Vaccine Clinics	2,000.00	134.05	500.00	500.00	.00	250.00
3562	Dog/Cat Tag Late Fees	1,000.00	1,880.90	1,500.00	1,500.00	1,448.73	5,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$269,000.00	\$201,361.40	\$235,000.00	\$235,000.00	\$89,353.73	\$213,810.00
<i>MISCELLANEOUS REVENUES</i>							



Animal Control Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
3701	Interest	.00	781.72	500.00	500.00	2,413.60	3,619.00
3713	Owner Owed Medical Reimbursement	500.00	.00	500.00	500.00	.00	.00
3728	Foundation Reimbursements	3,000.00	.00	.00	.00	.00	.00
	MISCELLANEOUS REVENUES Totals	\$3,500.00	\$781.72	\$1,000.00	\$1,000.00	\$2,413.60	\$3,619.00
	<i>OTHER FINANCING SOURCES</i>						
3902	Transfers In	496,649.00	461,649.00	1,141,610.00	1,141,610.00	1,141,610.00	1,325,398.00
3903	NSF Checks	800.00	.00	800.00	800.00	.00	.00
3913	Foundation Spay/Neuter	5,000.00	.00	5,000.00	5,000.00	.00	.00
3914	Misc Income	100.00	.00	100.00	100.00	.00	.00
3915	Donations & Sponsors	25,000.00	54,033.22	35,000.00	35,000.00	75,679.64	75,000.00
3917	Community Spay / Neuter	.00	10,348.67	5,000.00	5,000.00	14,300.04	10,000.00
	<i>OTHER FINANCING SOURCES Totals</i>	<i>\$527,549.00</i>	<i>\$526,030.89</i>	<i>\$1,187,510.00</i>	<i>\$1,187,510.00</i>	<i>\$1,231,589.68</i>	<i>\$1,410,398.00</i>
	Project 00 - General Totals	\$930,049.00	\$883,488.37	\$1,583,510.00	\$1,583,510.00	\$1,421,154.21	\$1,861,327.00
	Department 101 - General Totals	\$930,049.00	\$883,488.37	\$1,583,510.00	\$1,583,510.00	\$1,421,154.21	\$1,861,327.00
	REVENUE TOTALS	\$930,049.00	\$883,488.37	\$1,583,510.00	\$1,583,510.00	\$1,421,154.21	\$1,861,327.00
	<i>EXPENSE</i>						
	Department 440 - Animal Control						
	Project 00 - General						
	<i>PERSONNEL SERVICES</i>						
4101	Salary - Personnel	420,256.00	409,175.94	949,963.00	949,963.00	535,349.83	943,975.00
4104	Salary - Overtime	36,653.00	36,652.17	67,500.00	67,500.00	58,856.72	69,610.00
4110	Salary - Department Head	68,635.00	48,916.99	77,537.00	77,537.00	53,770.94	79,961.00
4155	Insurance - Life/Health	157,740.00	77,550.00	144,600.00	144,600.00	109,006.31	178,200.00
	<i>PERSONNEL SERVICES Totals</i>	<i>\$683,284.00</i>	<i>\$572,295.10</i>	<i>\$1,239,600.00</i>	<i>\$1,239,600.00</i>	<i>\$756,983.80</i>	<i>\$1,271,746.00</i>
	<i>SUPPLIES & MATERIALS</i>						
4210	Supplies/Office	3,000.00	2,170.84	3,000.00	3,000.00	2,307.72	3,000.00
4211	Supplies/Forms	1,000.00	139.00	1,000.00	1,000.00	194.00	1,000.00
4220	Materials	38,000.00	36,873.61	76,000.00	76,000.00	22,271.24	41,040.00
4221	Fuel	9,522.00	9,307.82	15,000.00	15,000.00	14,217.28	25,000.00
4224	Supplies/ACO	.00	.00	.00	.00	.00	1,500.00



Animal Control Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	
4227	Supplies/Food & Animal Care	71,700.00	68,443.56	115,000.00	115,000.00	105,245.98	50,947.00	
4228	Supplies/Medical	.00	.00	.00	.00	.00	124,416.00	
4238	Special Circumstances	43,741.00	36,006.64	10,000.00	10,000.00	8,692.69	20,000.00	
	SUPPLIES & MATERIALS Totals	\$166,963.00	\$152,941.47	\$220,000.00	\$220,000.00	\$152,928.91	\$266,903.00	
	<i>OTHER SERVICES & CHARGES</i>							
4251	Travel Expense	500.00	.00	500.00	3,100.00	2,914.39	500.00	
4260	Telephone	5,000.00	1,910.15	5,000.00	4,800.00	3,091.33	5,000.00	
4261	Owner Owed Medical Fees	500.00	.00	500.00	500.00	.00	500.00	
4270	Postage	2,000.00	1,174.04	2,000.00	1,100.00	796.13	2,000.00	
4291	Maint/Repair - Vehicles	4,500.00	1,821.40	4,500.00	4,700.00	4,536.95	4,500.00	
4294	Maint/Repair - Buildings	500.00	11.99	500.00	500.00	500.00	500.00	
4299	U of I Spayed & Neutered	2,500.00	1,125.45	2,500.00	7,500.00	3,499.22	5,000.00	
4308	Community Spay/Neuter	18,500.00	1,863.20	18,500.00	13,500.00	3,329.00	.00	
4331	Uniforms	2,510.00	2,478.20	2,510.00	2,510.00	1,617.79	2,510.00	
4361	Contractual/Prof Services	3,500.00	3,135.94	3,500.00	3,500.00	2,580.75	12,000.00	
4363	Dues/License Fees	500.00	202.25	500.00	800.00	710.90	500.00	
4364	Education/Training	1,500.00	1,152.00	2,000.00	1,500.00	1,147.50	2,000.00	
4365	Medical Expenses	.00	.00	.00	.00	.00	161,268.00	
4369	Prepaid Rabies Vaccinations	5,000.00	190.00	5,000.00	3,500.00	298.00	500.00	
4374	Miscellaneous Expenses	240.00	.00	400.00	400.00	.00	400.00	
4375	Donations Expense	25,000.00	4,233.00	35,000.00	84,948.00	37,006.13	75,000.00	
	OTHER SERVICES & CHARGES Totals	\$72,250.00	\$19,297.62	\$82,910.00	\$132,858.00	\$62,028.09	\$272,178.00	
	<i>CAPITAL OUTLAY</i>							
4450	Office Furniture/Equipment	500.00	128.00	500.00	500.00	42.49	500.00	
4451	Vehicle Lease/Purchase	.00	.00	40,000.00	40,000.00	39,500.00	50,000.00	
	CAPITAL OUTLAY Totals	\$500.00	\$128.00	\$40,500.00	\$40,500.00	\$39,542.49	\$50,500.00	
	<i>TRANSFERS</i>							
4606	Foundation Spay/Neuter	500.00	.00	500.00	500.00	.00	.00	
	TRANSFERS Totals	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	
	Project 00 - General Totals	\$923,497.00	\$744,662.19	\$1,583,510.00	\$1,633,458.00	\$1,011,483.29	\$1,861,327.00	



Animal Control Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
	Department 440 - Animal Control Totals	\$923,497.00	\$744,662.19	\$1,583,510.00	\$1,633,458.00	\$1,011,483.29	\$1,861,327.00
	EXPENSE TOTALS	\$923,497.00	\$744,662.19	\$1,583,510.00	\$1,633,458.00	\$1,011,483.29	\$1,861,327.00
Fund 011.1 - ANIMAL CONTROL FUND Totals							
	REVENUE TOTALS	\$930,049.00	\$883,488.37	\$1,583,510.00	\$1,583,510.00	\$1,421,154.21	\$1,861,327.00
	EXPENSE TOTALS	\$923,497.00	\$744,662.19	\$1,583,510.00	\$1,633,458.00	\$1,011,483.29	\$1,861,327.00
Fund 011.1 - ANIMAL CONTROL FUND Totals		\$6,552.00	\$138,826.18	\$0.00	(\$49,948.00)	\$409,670.92	\$0.00
	Net Grand Totals						
	REVENUE GRAND TOTALS	\$930,049.00	\$883,488.37	\$1,583,510.00	\$1,583,510.00	\$1,421,154.21	\$1,861,327.00
	EXPENSE GRAND TOTALS	\$923,497.00	\$744,662.19	\$1,583,510.00	\$1,633,458.00	\$1,011,483.29	\$1,861,327.00
	Net Grand Totals	\$6,552.00	\$138,826.18	\$0.00	(\$49,948.00)	\$409,670.92	\$0.00

Animal Regulations and Shelter Budget

December 1st, 2024- November 30th, 2025

GENERAL FUND

Salary

4101 Salary Personnel \$943,975 includes increases negotiated with the new Union Contract.

4104 Salary Overtime \$69,610 reflects increase of 3.125% from FY2023-2024.

4110 Salary Department Head \$79,961 reflects increase in union contract.

Total Salary for Personnel is \$1,093,546

This amount is reflective of the union contract increase of 3.125%. This is a true and transparent estimated cost for personnel in 2025.

Supplies and Materials

4210 Supplies/Office \$3,000.00 (no change)

Copy paper, pens, markers, toner, envelopes, adoption folders, tape, duct tape, staples, scissors, clip boards, notebooks, binder sleeves and binders, lamination paper.

4211 Supplies/Forms \$1,000.00 (no change)

All carbon copy booklets such as bite reports, rabies certifications, notice of apparent violation forms, door hangers, rabies booklets, etc.

4220 Materials \$41,040.00

Materials will be used for shelter items directly pertaining to the cleaning or tending to the facility. Supplies such as cleaning supplies, Rescue cleaner, laundry supplies, radios, hoses, buckets, mops and mop heads, squeegees, scrubbers, sprayers, items needed to repair broken or malfunctioning equipment, wagons, flash lights, citronella spray, air horns, toilet paper, paper towels, trash bags, dish soap, kennel card baggies and hangers.

4221 Fuel \$25,000.00

Increased from \$15,000.00 to represent the need for additional fuel funds.

4224 Supplies/ACO \$1,500.00

The Supplies/ACO line item was added to account for all ACO equipment such as traps, catch poles/bite poles, squeeze traps and transfer cages.

4227 Supplies/Food & Animal Care \$50,947.00

This line was originally titled "Supplies/Drugs/Nursing" however due to the large variety of items that are being funded from this line item, it was decided that the line would be divided into multiple line items

which you will find listed throughout the narrative. This line will be used for rabies tags, microchips, food orders, cat litter, small animal bedding, feeding equipment, kitten, puppy and nursing mom supplies such as bottles, formula, heating discs, toys, treats and any grooming expenses.

4228 Supplies/Medical \$124,416.00

The Supplies/Medical line item was added to account for all medical supplies purchased for the shelter. These items include all medications, vaccinations, flea and tick preventative, dewormer, heartworm test and heartworm treatment, giardia test, parvo test, FIV FELV test, IDEXX materials, surgery supplies, syringes, needles, IV tubing, all PPE such as gowns, gloves, and booties.

4238 Special Circumstances \$20,000.00

Special Circumstances for 2025 will be hold \$20,000.00, which will be reserved for emergency use on any large-scale animal seizures. Should there be no emergency cases arise in 2025, this \$20,000 will remain in the line and return to the general fund.

Total Supplies and Materials is \$266,903

Other Services and Charges

4251 Travel Expense \$500.00 (no change)

Travel cost to attend conferences and educational trainings/certifications.

4260 Telephone \$5,000.00 (no change)

4261 Owner Owed Medical Fees \$500.00 (no change)

This line is for medical expenses that are accrued and spent from Supplies/Drugs/Nursing on an owned animal and that will be reimbursed to Animal Regulation by the animal owner.

4270 Postage \$2,000.00 (no change)

4291 Maint/Repair Vehicles \$4,500.00 (no change)

This line covers all tires, brakes, oil changes, etc.

4294 Maint/Repair-Buildings \$500.00 (no change)

This line covers miscellaneous items needed at the shelter such as door handles, door hinges/brackets, and minor fixes. This line item **does not** reflect maintenance to HVAC systems, lighting, lawn care, outdoor painting, indoor painting, or any more than very minor building repairs. Large building related expenses are included in the Building & Grounds budget.

4299 U of I Spayed/Neutered \$5,000.00

This line was increased from \$2,500 to reflect the increased cost of surgery. This line item is used to pay for spay and neuter surgery for shelter and public animals through the U of I.

4308 Community Spay/Neuter \$0.00

This line was taken to zero and moved into the Medical Expenses line item.

4331 Uniforms \$2,510.00 (no change)

This line is used to cover the cost of shirts and boots for kennel staff, pants, boots, tactical gloves, and winter jackets for ACO's.

4361 Contractual and Professional \$12,000

This line item covers the cost of outside vendor services such as Cintas, Clover, Brickyard, and MedPro

4363 Dues/License Fees \$500.00 (no change)

This line item covers the cost of facility licenses through the state, ACO certifications, DEA licenses, euthanasia licensing, IL Animal Control Association membership and National Animal Care and Control membership.

4364 Education/Training \$2,000.00 (no change)

This line covers the cost of employee certifications (CVT, CET, ACO training)

4365 Medical Expenses \$161,268.00

This line item was added to cover the cost of all veterinary invoices including spay/neuter, exams for animals we are unable to treat at the facility, emergency veterinary care for afterhours emergencies, miscellaneous procedures, and treatments.

4369 Prepaid Rabies Vaccinations \$500.00

This line was decreased from \$5,000 to \$500 because the shelter is supplying the local clinics with rabies vaccinations to use on all shelter animals when at a clinic. There are few occasions where we pay a DVM clinic for prepaid rabies vaccinations for adopted animals and returned to owner animals that need rabies vaccines.

4374 Miscellaneous Expenses \$400.00 (no change)

437 Donations Expense \$75,000.00

This line has been increased to reflect the increased revenue line for donations.

Total Other Services and Charges is \$272,178.00

Capital Outlay

4450 Office Furniture/Equipment \$500.00 (no change)

4451 Vehicle Lease/Purchase \$50,000.00

Animal Shelter Salary Schedule FY2024-2025

Position	2024 Hourly	3.125 % 2025 Increase	2025 Hourly	2025 BiWeekly	2025 Yearly
Kennel Team	16.7935	0.5248	17.3183	1385.464	36,160.61
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.8344	0.5261	17.3605	1388.84	36,248.72
Kennel Team	16.8344	0.5261	17.3605	1388.84	36,248.72
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.8344	0.5261	17.3605	1388.84	36,248.72
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.7935	0.5248	17.3183	1385.464	36,160.61
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team	16.8137	0.5254	17.3391	1387.128	36,204.04
Kennel Team Lead	16.7935	0.5248	17.3183	1385.464	36,160.61
Kennel Team Lead	16.8344	0.5261	17.3605	1388.84	36,248.72
ACO	18.2335	0.5698	18.8033	1504.264	39,261.29
ACO	20.4018	0.6376	21.0394	1683.152	43,930.27
ACO	20.4018	0.6376	21.0394	1683.152	43,930.27
ACO					43,930.27
ACO Dispatch	19.4105	0.6066	20.0171	1601.368	41,795.70
Adoption Counselor	17.3238	0.5414	17.8652	1429.216	37,302.54
Adoption Counselor	17.3238	0.5414	17.8652	1429.216	37,302.54
Adoption Manager	21.2953	0.6655	21.9608	1756.864	45,854.15
Accounts Payable (Part Time est 1252 hrs/yr)	16.58	0.5181	17.0981		21,406.82
Bookkeeper/Accounts Payable (Full Time)					39,261.29
Shelter Supervisor	28.4678	0.8896	29.3574	2348.592	61,298.25
DVM (estimated hours)	45				9,000.00
DVM (estimated hours)	45				9,000.00

TOTAL
943,975.00