

WASHINGTON COUNTY						
	BUDGET County Judge					
FUND: 1000 General Fund DEPT: 0100 County Judge						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	276,389.62	314,042.79	341,344.87	342,336.00	340,776.00
1005	OVERTIME/OTHER PREMIUM COMPENS			0.00		
1006	SOCIAL SECURITY MATCHING	19,873.50	23,325.38	25,141.56	26,222.00	26,201.00
1008	NONCONTRIBUTORY RETIREMENT	44,152.10	50,928.10	55,388.65	55,602.00	55,560.00
1009	HEALTH INSURANCE MATCHING	27,960.00	27,960.00	27,960.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	578.00	760.00	673.60	809.00	809.00
1016	LIFE INSURANCE	660.00	660.00	660.00	660.00	660.00
1999	LONGEVITY		427.72	427.72	428.00	1,710.87
	TOTAL PERSONAL SERVICES	369,613.22	418,103.99	451,596.40	454,017.00	453,676.87
SUPPLIES						
2001	GENERAL SUPPLIES	981.77	382.63	624.68	1,000.00	1,000.00
2002	SMALL EQUIPMENT	10.70	306.74	86.69		
2003	JANITORAL SUPPLIES					
2005	FOOD		715.05			
2007	FUEL, OIL & LUBRICANTS	759.19	357.25	93.81	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	92.21				
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	1,843.87	1,761.67	805.18	2,000.00	2,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	135.30	49.38		500.00	450.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	54.01	33.25	203.90	50.00	100.00
3022	CELL PHONE/PAGER/RADIO	788.64	675.07	1,009.96	840.00	840.00
3024	CABLE	(69.12)				
3030	TRAVEL	182.83		42.00	200.00	200.00
3031	COMMON CARRIER	741.77	551.33	614.87	1,500.00	1,500.00
3032	MILEAGE	95.08				
3040	ADVERTISING AND PUBLICATIONS	(676.00)	26.00		500.00	500.00
3052	FIRE AND EXTENDED COVERAGE		117.45	130.80	150.00	150.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	2,355.48	42.00	3,665.00	2,400.00	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,590.53	1,464.48	1,318.62	1,300.00	1,500.00
3074	CONTRACT - OVERAGE	9.61	14.11	28.64		
3090	DUES AND MEMBERSHIPS	7,344.50	2,413.50	2,371.57	1,500.00	1,500.00
3094	MEALS AND LODGING	2,954.52	1,992.78	1,587.83	1,700.00	1,700.00
3101	TRAINING/EDUCATION	665.00	881.50	830.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		332.75	324.85	300.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	16,172.15	8,593.60	12,128.04	11,940.00	12,240.00
2,021.00	BUDGET County Judge	387,629.24	428,459.26	464,529.62	467,957.00	467,916.87
					13,940.00	14,240.00
					non-p.s.	2.2%
					overall	0.0%
					\$ chg. overall	(40.13)