

WASHINGTON COUNTY
 2014 BUDGET - ROAD
 FUND: 2000 Road DEPT: 0200 County Road

Line Item Description	2014 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	3,038,364.00
1002 SALARIES, PART-TIME	35,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	75,000.00
1006 SOCIAL SECURITY MATCHING	240,850.00
1008 NONCONTRIBUTORY RETIREMENT	460,513.00
1009 HEALTH INSURANCE MATCHING	438,948.00
1010 WORKMEN'S COMPENSATION	130,000.00
1016 LIFE INSURANCE	11,616.00
TOTAL PERSONAL SERVICES	4,430,291.00
SUPPLIES	
2001 GENERAL SUPPLIES	44,300.00
2002 SMALL EQUIPMENT	15,000.00
2003 JANITORIAL SUPPLIES	7,000.00
2004 MEDICINE & DRUGS	500.00
2006 CLOTHING/UNIFORMS	38,000.00
2007 FUEL, OIL & LUBRICANTS	925,000.00
2008 TIRES & TUBES	147,500.00
2009 COMPUTER IT EQUIP UNDER \$5,000	3,000.00
2020 BUILDING MATERIALS AND SUPPLIES	5,200.00
2021 PAINTS AND METALS	135,000.00
2022 PLUMBING AND ELECTRICAL	500.00
2023 PARTS AND REPAIRS	525,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	2,500.00
2025 ASPHALT	820,000.00
2026 CULVERT AND PIPE	125,000.00
2027 GRAVEL, DIRT, AND SAND	125,000.00
2028 LUMBER & PILINGS	24,000.00
2029 SMALL TOOLS	20,000.00
2030 CONCRETE	50,000.00
2031 BRIDGES AND STEEL	50,000.00
2032 EXPLOSIVES/DRILLING/BLASTING	190,000.00
TOTAL SUPPLIES	3,252,500.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	46,750.00
3006 MEDICAL/DENTAL/HOSPITAL	12,300.00
3009 OTHER PROFESSIONAL SERVICES	50,000.00
3020 TELEPHONE/FAX - LANDLINE	2,500.00
3021 POSTAGE	750.00
3022 CELL PHONES/PAGERS/RADIOS	18,000.00
3023 INTERNET CONNECTION	750.00
3030 TRAVEL	2,000.00
3031 COMMON CARRIER	5,000.00
3032 MILEAGE	100.00
3040 ADVERTISING AND PUBLICATIONS	2,000.00
3052 FIRE AND EXTENDED COVERAGE	22,500.00
3053 FLEET LIABILITY	122,500.00
3054 OTHER SUNDRY INSURANCE	25,500.00
3060 UTILITIES-ELECTRICITY	57,335.00
3061 UTILITIES-GAS	12,000.00
3062 UTILITIES-WATER	6,500.00
3063 UTILITIES-WATER DISPOSAL	500.00
3071 RENT - MACHINERY AND EQUIPMENT	40,000.00
3073 LEASE-MACHINERY AND EQUIPMENT	2,000.00
3074 CONTRACT-OVERAGE	2,000.00
3090 DUES AND MEMBERSHIPS	30,000.00
3094 MEALS AND LODGING	5,000.00
3097 TAX REFUNDS	7,000.00
3101 TRAINING AND EDUCATION	12,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	12,000.00
3104 MISCELLANEOUS REFUNDS	3,000.00
3109 RIGHT OF WAY	3,000.00
TOTAL SERVICES AND CHARGES	502,985.00
CAPITAL OUTLAY	
4004 MACHINERY AND EQUIP (OTHER NOT VEHICLES)	575,000.00
4005 VEHICLES	100,000.00
4007 COUNTY MATCHING - ROAD CONSTRUCTION	50,000.00
TOTAL CAPITAL OUTLAY	725,000.00
DEBT SERVICE	
5003 NOTE PRINCIPAL	342,656.00
5004 NOTE INTEREST	26,456.00
TOTAL DEBT SERVICE	369,112.00
2014 BUDGET - ROAD	9,279,888.00

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Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	25	60,303.00
0200002 ASSISTANT ROAD SUPERINTENDENT	24	59,294.00
0200003 ROAD DEPARTMENT SUPERVISOR	19	46,279.00
0200004 ROAD DEPARTMENT SUPERVISOR	19	42,064.00
0200006 ROAD DEPARTMENT SUPERVISOR	19	49,992.00
0200007 ROAD DEPARTMENT SUPERVISORS	19	49,992.00
0200008 ROAD DEPARTMENT SUPERVISORS	19	46,279.00
0200009 ROAD DEPARTMENT SUPERVISOR	19	42,916.00
0200010 ROAD DEPARTMENT SUPERVISORS	19	49,992.00
0200020 MASTER MECHANIC	19	50,818.00
0200030 OFFICE MANAGER ROAD	15	36,211.00
0200031 ASSISTANT OFFICE MANAGER	10	27,445.00
0200040 SENIOR MECHANIC	18	41,780.00
0200041 SENIOR MECHANIC	18	38,349.00
0200042 SENIOR MECHANIC	18	41,780.00
0200043 SENIOR MECHANIC	18	39,246.00
0200044 SENIOR MECHANIC	18	41,780.00
0200045 SENIOR MECHANIC	18	41,780.00
0200050 WELDER II	14	44,314.00
0200051 WELDER II	14	37,893.00
0200060 BRIDGE CREW LEAD	14	35,556.00
0200100 HEO-LEAD	15	41,300.00
0200101 HEO-LEAD	15	35,097.00
0200102 HEO-LEAD	15	32,094.00
0200103 HEO-LEAD	15	46,148.00
0200104 HEO-LEAD	15	33,525.00
0200105 HEO-LEAD	15	38,133.00
0200150 HEAVY EQUIPMENT OPERATOR II	14	42,545.00
0200151 HEAVY EQUIPMENT OPERATOR II	14	40,623.00
0200152 HEAVY EQUIPMENT OPERATOR II	14	42,545.00
0200153 HEAVY EQUIPMENT OPERATOR II	14	31,344.00
0200154 HEAVY EQUIPMENT OPERATOR II	14	41,562.00
0200155 HEAVY EQUIPMENT OPERATOR II	14	31,304.00
0200156 HEAVY EQUIPMENT OPERATOR II	14	32,870.00
0200200 HEAVY EQUIPMENT OPERATOR	11	34,551.00
0200201 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200202 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200203 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200204 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200205 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200206 HEAVY EQUIPMENT OPERATOR	11	29,974.00
0200207 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200208 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200209 HEAVY EQUIPMENT OPERATOR	11	35,818.00

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0200210 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200211 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200212 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200213 HEAVY EQUIPMENT OPERATOR	11	31,166.00
0200214 HEAVY EQUIPMENT OPERATOR	11	29,974.00
0200215 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200216 HEAVY EQUIPMENT OPERATOR	11	29,974.00
0200217 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200218 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200219 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200220 HEAVY EQUIPMENT OPERATOR	11	34,551.00
0200221 HEAVY EQUIPMENT OPERATOR	11	33,503.00
0200222 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200223 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200224 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200225 HEAVY EQUIPMENT OPERATOR	11	29,974.00
0200226 HEAVY EQUIPMENT OPERATOR	11	31,144.00
0200227 HEAVY EQUIPMENT OPERATOR	11	31,166.00
0200228 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200229 HEAVY EQUIPMENT OPERATOR	11	31,996.00
0200230 HEAVY EQUIPMENT OPERATOR	11	37,260.00
0200231 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200232 HEAVY EQUIPMENT OPERATOR	11	34,202.00
0200233 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200234 HEAVY EQUIPMENT OPERATOR	11	34,202.00
0200235 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200236 HEAVY EQUIPMENT OPERATOR	11	34,202.00
0200237 HEAVY EQUIPMENT OPERATOR	11	29,269.00
0200238 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200239 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200240 HEAVY EQUIPMENT OPERATOR	11	28,452.00
0200241 HEAVY EQUIPMENT OPERATOR	11	32,826.00
0200242 HEAVY EQUIPMENT OPERATOR	11	29,269.00
0200243 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200244 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200245 HEAVY EQUIPMENT OPERATOR	11	29,269.00
0200246 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200247 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200248 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200249 HEAVY EQUIPMENT OPERATOR	11	29,269.00
0200250 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200251 HEAVY EQUIPMENT OPERATOR	11	29,128.00
0200252 HEAVY EQUIPMENT OPERATOR	11	27,380.00
0200253 HEAVY EQUIPMENT OPERATOR	11	27,380.00

3,038,364.00

WASHINGTON COUNTY
2014 BUDGET - ROAD
FUND: 2000 Road DEPT: 0201 Road-1/2 Cent Sales Tax

Line Item Description	2014 Budget
SUPPLIES	
2025 ASPHALT	286,550.00
2031 BRIDGES AND STEEL	664,000.00
TOTAL SUPPLIES	950,550.00

Line Item Description	
SUPPLIES	
3090 DUES AND MEMBERSHIPS	122,970.00
TOTAL SUPPLIES	122,970.00

2014 BUDGET - ROAD 1,073,520.00