

WASHINGTON COUNTY
2014 BUDGET - BUILDINGS & GROUNDS
FUND: 1000 County General DEPT: 0108 Buildings & Grounds

Line Item	Description	2014 Budget
PERSONAL SERVICES		
1001	SALARIES, FULL-TIME	555,311.00
1006	SOCIAL SECURITY MATCHING	44,482.00
1008	NONCONTRIBUTORY RETIREMENT	84,041.00
1009	HEALTH INSURANCE MATCHING	83,844.00
1010	WORKMEN'S COMPENSATION	13,500.00
1016	LIFE INSURANCE	2,244.00
TOTAL PERSONAL SERVICES		783,422.00

SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	30,000.00
2003	JANITORIAL SUPPLIES	70,000.00
2004	MEDICINE & DRUGS	4,800.00
2005	FOOD	600.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	11,850.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2020	BUILDING MATERIALS AND SUPPLIES	13,200.00
2021	PAINTS AND METALS	10,000.00
2022	PLUMBING AND ELECTRICAL	5,000.00
2023	PARTS AND REPAIRS	400,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	85,000.00
2027	GRAVEL, DIRT, & SAND	100.00
2029	SMALL TOOLS	3,500.00
TOTAL SUPPLIES		653,050.00

OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	100,000.00
3020	TELEPHONE/FAX - LANDLINE	19,500.00
3021	POSTAGE	50.00
3022	CELL PHONES/PAGERS	4,700.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	205,000.00
3053	FLEET LIABILITY	3,500.00
3060	UTILITIES-ELECTRICITY	331,800.00
3061	UTILITIES-GAS	70,000.00
3062	UTILITIES-WATER	70,000.00
3071	RENT - MACHINERY AND EQUIPMENT	5,000.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
TOTAL SERVICES AND CHARGES		814,000.00

2014 BUDGET - BUILDINGS & GROUNDS 2,250,472.00

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Slot	Title	Grade	Annual Salary
0108001	BUILDING MAINTENANCE SUPERVISO	19	55,189.00
0108002	FIXED ASSETS/ACCOUNT MANAGER	15	38,854.00
0108003	MAINTENANCE TECHNICIAN II	15	42,741.00
0108004	BUILDING MAINTENANCE TECHNICA	13	31,280.00
0108005	BUILDING MAINTENANCE TECHNICA	13	40,212.00
0108050	MASTER ELECTRICIAN	19	41,263.00
0108100	LEADMAN/FOREMAN	14	38,155.00
0108101	JANITORIAL PERSON	6	24,693.00
0108102	JANITORIAL PERSON	6	26,471.00
0108103	JANITORIAL PERSON	6	29,528.00
0108104	JANITORIAL PERSON	6	24,124.00
0108105	JANITORIAL PERSON	6	29,528.00
0108106	JANITORIAL PERSON	6	23,053.00
0108107	JANITORIAL PERSON	6	29,528.00
0108108	JANITORIAL PERSON	6	26,471.00
0108109	JANITORIAL PERSON	6	29,528.00
0108110	JANITORIAL PERSON	6	24,693.00
			555,311.00

WASHINGTON COUNTY
2014 BUDGET - JAIL - BUILDINGS & GROUNDS
FUND: 3017 COUNTY JAIL DEPT: 0127 Buildings & Grounds

Line Item Description	2014 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	83,801.00
1006 SOCIAL SECURITY MATCHING	5,411.00
1008 NONCONTRIBUTORY RETIREMENT	10,164.00
1009 HEALTH INSURANCE MATCHING	9,864.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	109,504.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,650.00
2002 SMALL EQUIPMENT	5,000.00
2003 JANITORIAL SUPPLIES	1,500.00
2006 CLOTHING/UNIFORMS	600.00
2007 FUEL, OIL & LUBRICANTS	13,200.00
2008 TIRES & TUBES	1,000.00
2009 COMPUTER/IT EQUIP	2,000.00
2020 BUILDING MATERIALS AND SUPPLIES	3,000.00
2021 PAINTS AND METALS	5,000.00
2022 PLUMBING AND ELECTRICAL	4,000.00
2023 PARTS AND REPAIRS	356,649.00
2024 MAINTENANCE AND SERVICE CONTRACTS	27,950.00
2027 GRAVEL, DIRT, SAND	1,000.00
2029 SMALL TOOLS	1,000.00
2030 CONCRETE	1,000.00
TOTAL SUPPLIES	426,549.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	11,500.00
3009 OTHER PROFESSIONAL SERVICES	40,000.00
3020 TELEPHONE/FAX - LANDLINE	5,300.00
3021 POSTAGE	50.00
3022 CELL PHONES/PAGERS	2,300.00
3051 BOILERS & MACHINERY INSURANCE	3,500.00
3052 FIRE AND EXTENDED COVERAGE	65,000.00
3053 FLEET LIABILITY	900.00
3060 UTILITIES-ELECTRICITY	232,246.00
3061 UTILITIES-GAS	126,000.00
3062 UTILITIES-WATER	137,500.00
3071 RENT-MACHINERY AND EQUIPMENT	2,000.00
TOTAL SERVICES AND CHARGES	626,296.00
2014 BUDGET - JAIL - BUILDINGS & GROUNDS	1,162,349.00

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Slot Title	Grade	Annual Salary
0127001 MAINT TECH LEAD/TRAINER	18	42,982.00
0127002 MAINT TECH LEAD/TRAINER	18	40,099.00
		83,081.00