

WASHINGTON COUNTY		2014
2014 BUDGET - AMBULANCE SERVICE		Budget
FUND: 1000 County General DEPT: 0301 Ambulance Service		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	797,010.00
	TOTAL OTHER SERVICES AND CHARGES	797,010.00
2014 BUDGET - AMBULANCE SERVICE		797,010.00

WASHINGTON COUNTY		2014
2014 BUDGET - BRENTWOOD		Budget
FUND: 3503 Rural Community Grant DEPT: 0603 Brentwood		
Line Item Description		2014 Budget
SUPPLIES		
2001 GENERAL SUPPLIES		5,000.00
2020 BUILDING MATERIALS AND SUPPLIES		8,000.00
	TOTAL SUPPLIES	13,000.00
OTHER SERVICES AND CHARGES		
3062 UTILITIES-WATER		5,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,000.00
2014 BUDGET - BRENTWOOD		18,000.00

WASHINGTON COUNTY
2014 BUDGET - COURT COSTS AND FINES
FUND: 5800 Court Costs and Fines Fund DEPT: 0117 Court Costs and Fines

Line Item Description	2014 Budget
DEBT SERVICE	
3009 OTHER PROFESSIONAL SERVICES	2,000.00
TOTAL SERVICES AND CHARGES	2,000.00

Line Item Description	
DEBT SERVICE	
5001 BOND PRINCIPAL	305,000.00
5002 BOND INTEREST	55,007.00
TOTAL DEBT SERVICE	360,007.00

2014 BUDGET - COURT COSTS AND FINES **362,007.00**

WASHINGTON COUNTY
2014 BUDGET - CONSTABLES
FUND: 1000 County General DEPT: 0420 Constables

Line Item Description	2014 Budget
PERSONAL SERVICES	
1010 WORKMENS'S COMPENSATION	50.00
TOTAL PERSONAL SERVICES	50.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	30.00
TOTAL SERVICES AND CHARGES	30.00
2014 BUDGET - CONSTABLES	80.00

WASHINGTON COUNTY
2014 BUDGET - ELECTION COMMISSION
FUND: 1000 County General DEPT: 0109 Election

Line Item Description	2014 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	343,000.00
1006 SOCIAL SECURITY MATCHING	11,000.00
1008 NONCONTRIBUTORY RETIREMENT	13,000.00
1010 WORKMEN'S COMPENSATION	600.00
TOTAL PERSONAL SERVICES	367,600.00
SUPPLIES	
2001 GENERAL SUPPLIES	99,000.00
2002 SMALL EQUIPMENT	1,000.00
2005 FOOD	400.00
2007 FUEL, OIL & LUBRICANTS	1,000.00
2009 COMPUTER/IT EQUIPMENT	500.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,550.00
TOTAL SUPPLIES	103,450.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	7,000.00
3020 TELEPHONE/FAX - LANDLINE	700.00
3021 POSTAGE	1,500.00
3022 CELL PHONES/PAGERS	4,000.00
3032 MILEAGE	7,500.00
3040 ADVERTISING AND PUBLICATIONS	22,000.00
3052 FIRE AND EXTENDED COVERAGE	1,000.00
3054 OTHER SUNDRY INSURANCE	1,500.00
3071 RENT - MACHINERY AND EQUIPMENT	4,200.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,200.00
3074 CONTRACT-OVERAGE	400.00
3090 DUES AND MEMBERSHIPS	215.00
3094 MEALS AND LODGING	265.00
TOTAL OTHER SERVICES AND CHARGES	51,480.00
2014 BUDGET - ELECTION COMMISSION	522,530.00

WASHINGTON COUNTY		2014
2014 BUDGET - EQUALIZATION BOARD		Budget
FUND: 1000 County General DEPT: 0106 Equalization Board		
Line Item	Description	Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	12,800.00
1006	SOCIAL SECURITY MATCHING	980.00
	TOTAL PERSONAL SERVICES	13,780.00
SUPPLIES		
2001	GENERAL SUPPLIES	100.00
2002	SMALL EQUIPMENT	325.00
	TOTAL SUPPLIES	425.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	1,031,120.00
3009	OTHER PROFESSIONAL SERVICES	69,000.00
3021	POSTAGE	200.00
	TOTAL SERVICES AND CHARGES	1,100,320.00
2014 BUDGET - EQUALIZATION BOARD		1,114,525.00

WASHINGTON COUNTY		2014
2014 BUDGET - EXTENSION OFFICE		Budget
FUND: 1000 County General DEPT: 0801 Extension Office		
Line Item Description		2014
OTHER SERVICES AND CHARGES		
3009 OTHER PROFESSIONAL SERVICES		97,705.00
3020 TELEPHONE/FAX - LANDLINE		5,160.00
3022 CELL PHONES/PAGERS		3,000.00
3090 DUES AND MEMBERSHIPS		638.00
	TOTAL SERVICES AND CHARGES	106,503.00
2014 BUDGET - EXTENSION OFFICE		106,503.00

WASHINGTON COUNTY	
2014 BUDGET - FIRE EQUIPMENT/TRAINING (ACT 833)	
FUND: 3023 Fire Equipment/Training (ACT 833) DEPT: 0502 Fire Departments	
Line Item Description	2014 Budget
OTHER SERVICES AND CHARGES	
3013 ACT 833 FIRE PROTECTION	98,000.00
TOTAL OTHER SERVICES AND CHARGES	98,000.00
2014 BUDGET - FIRE EQUIPMENT/TRAINING (ACT 833)	
	98,000.00

WASHINGTON COUNTY
2014 BUDGET - FIRE PROTECTION
FUND: 1000 County General DEPT: 0502 Fire Protection

Line Item Description	2014 Budget
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PERSONAL SERVICES

1010 WORKMEN'S COMP	2,000.00
TOTAL PERSONAL SERVICES	2,000.00

Line Item Description

OTHER SERVICES AND CHARGES

3009 OTHER PROFESSIONAL SERVICES	762,934.00
TOTAL OTHER SERVICES AND CHARGES	762,934.00

2014 BUDGET - FIRE PROTECTION	764,934.00
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WASHINGTON COUNTY
2014 BUDGET - FLEXIBLE SPENDING
FUND: 1800 Flexible Spending DEPT: 0126 Flexible Spending

Line Item Description	2014 Budget
OTHER SERVICES AND CHARGES	
3175 CANCER CARE	19,500.00
3176 ACCIDENT PLUS	3,849.00
3177 DISABILITY	45,935.00
3178 VISION	33,279.00
3181 CARDIAC CARE	295.00
3182 GROUP TERM LIFE	81,912.00
3185 CRITICAL CARE	270.00
TOTAL OTHER SERVICES AND CHARGES	185,040.00

2014 BUDGET - FLEXIBLE SPENDING **185,040.00**

WASHINGTON COUNTY		2014
2014 BUDGET - COUNTY HEALTH		
FUND: 1000 County General DEPT: 0300 Health Department		
Line Item Description		Budget
SUPPLIES		
2001 GENERAL SUPPLIES		5,050.00
2002 SMALL EQUIPMENT		2,000.00
2009 Computer/IT EQUIPMENT		250.00
	TOTAL SERVICES AND CHARGES	7,300.00
OTHER SERVICES AND CHARGES		
3020 TELEPHONE/FAX - LANDLINE		8,250.00
3021 POSTAGE		3,500.00
3022 CELL PHONE/PAGER/RADIO		250.00
3022 INTERNET CONNECTION		700.00
	TOTAL SERVICES AND CHARGES	12,700.00
2014 BUDGET - COUNTY HEALTH		20,000.00

WASHINGTON COUNTY
2014 BUDGET - COUNTY HEALTH - HIV CLINIC
FUND: 3401 County General DEPT: 0305 HIV Clinic

Line Item Description	2014 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	98,877.00
1006 SOCIAL SECURITY MATCHING	7,564.00
1008 NONCONTRIBUTORY RETIREMENT	13,241.00
1009 HEALTH INSURANCE MATCHING	14,796.00
1010 WORKMEN'S COMPENSATION	275.00
1016 LIFE INSURANCE	396.00
TOTAL PERSONAL SERVICES	135,149.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,438.00
TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	56,000.00
3023 INTERNET CONNECTION	1,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,800.00
3074 CONTRACT - OVERAGE	200.00
TOTAL SERVICES AND CHARGES	59,000.00
2014 BUDGET - COUNTY HEALTH - HIV CLINIC	197,587.00

WASHINGTON COUNTY
2014 BUDGET - COUNTY HEALTH - HIV CLINIC
FUND: 3401 County General DEPT: 0305 HIV Clinic

Slot Title	Grade	Annual Salary
0305001 OFFICE MANAGER - HIV CLINIC	14	45,231.00
0305002 SECRETARY/RECEPTIONIST HIV CLINIC	8	26,823.00
0305003 SECRETARY/RECEPTIONIST HIV CLINIC	8	26,823.00
		98,877.00

WASHINGTON COUNTY		2014
2014 BUDGET - INSURANCE BENEFITS		Budget
FUND: 1002 Employee Insurance Fund DEPT: 0125 Insurance Benefits		
Line Item Description		2014 Budget
OTHER SERVICES AND CHARGES		
3010 SERVICE CONTRACT-MEDICAL		175,800.00
3011 SERVICE CONTRACT-DENTAL		25,600.00
3012 SERVICE CONTRACT-PRESCRIPTION		12,600.00
3104 MISCELLANEOUS REFUNDS		1,000.00
3169 EXCESS LOSS INSURANCE PREMIUM		332,750.00
3170 HEALTH INSURANCE		2,560,400.00
3171 DENTAL INSURANCE		172,500.00
3173 PRESCRIPTIONS		815,000.00
3174 EMPLOYEE ASSISTANCE PROGRAM		9,000.00
3177 DISABILITY		6,276.00
3182 GROUP TERM LIFE		25,100.00
3187 ACA TAX		68,000.00
TOTAL OTHER SERVICES AND CHARGES		4,204,026.00
2014 BUDGET - INSURANCE BENEFITS		4,204,026.00

WASHINGTON COUNTY
2014 BUDGET - LAW LIBRARY
FUND: 3402 Law Library DEPT: 0422 Law Library

Line Item Description	2014 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	1,000.00
2002 SMALL EQUIPMENT	4,000.00
TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	16,800.00
3021 POSTAGE	200.00
3023 INTERNET CONNECTION	1,920.00
3052 FIRE AND EXTENDED COVERAGE	50.00
3090 DUES AND MEMBERSHIPS	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	60,840.00
TOTAL SERVICES AND CHARGES	80,810.00
2014 BUDGET - LAW LIBRARY	85,810.00

WASHINGTON COUNTY
2014 BUDGET - QUORUM COURT
FUND: 1000 County General DEPT: 0107 Quorum Court

Line Item Description	2014 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	94,875.00
1006 SOCIAL SECURITY MATCHING	7,258.00
1010 WORKMEN'S COMPENSATION	175.00
TOTAL PERSONAL SERVICES	102,308.00
SUPPLIES	
2001 GENERAL SUPPLIES	900.00
2005 FOOD	650.00
2009 COMPUTER/IT EQUIPMENT	1,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	900.00
TOTAL SUPPLIES	3,450.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	4,612.00
3020 TELEPHONE/FAX - LANDLINE	600.00
3021 POSTAGE	474.00
3031 COMMON CARRIER	2,000.00
3032 MILEAGE REIMBURSEMENT	8,000.00
3040 ADVERTISING AND PUBLICATIONS	15,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	6,500.00
3074 CONTRACT - OVERAGE	1,500.00
3090 DUES AND MEMBERSHIPS	3,980.00
3094 MEALS AND LODGING	6,000.00
3101 TRAINING/EDUCATION	500.00
TOTAL SERVICES AND CHARGES	49,166.00
2014 BUDGET - QUORUM COURT	154,924.00