

WASHINGTON COUNTY
 2015 BUDGET - BUILDINGS & GROUNDS
 FUND: 1000 County General DEPT: 0108 Buildings & Grounds

Line Item Description	2015 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	587,930.00
1006 SOCIAL SECURITY MATCHING	44,977.00
1008 NONCONTRIBUTORY RETIREMENT	85,985.00
1009 HEALTH INSURANCE MATCHING	88,776.00
1010 WORKMEN'S COMPENSATION	13,500.00
1016 LIFE INSURANCE	2,376.00
1999 LONGEVITY	5,912.00
TOTAL PERSONAL SERVICES	829,456.00

SUPPLIES	
2001 GENERAL SUPPLIES	15,000.00
2002 SMALL EQUIPMENT	40,000.00
2003 JANITORIAL SUPPLIES	60,000.00
2004 MEDICINE & DRUGS	4,000.00
2006 CLOTHING/UNIFORMS	500.00
2007 FUEL, OIL & LUBRICANTS	7,000.00
2008 TIRES & TUBES	500.00
2009 COMPUTER/IT EQUIPMENT	0.00
2020 BUILDING MATERIALS AND SUPPLIES	13,200.00
2021 PAINTS AND METALS	8,000.00
2022 PLUMBING AND ELECTRICAL	60,000.00
2023 PARTS AND REPAIRS	100,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	65,000.00
2027 GRAVEL, DIRT, & SAND	600.00
2029 SMALL TOOLS	3,500.00
2030 CONCRETE	500.00
TOTAL SUPPLIES	377,800.00

OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	80,000.00
3020 TELEPHONE/FAX - LANDLINE	9,300.00
3021 POSTAGE	50.00
3022 CELL PHONES/PAGERS	4,000.00
3023 INTERNET CONNECTION	500.00
3030 TRAVEL	150.00
3040 ADVERTISING AND PUBLICATIONS	300.00
3051 BOILERS & MACHINERY INSURANCE	3,500.00
3052 FIRE AND EXTENDED COVERAGE	85,000.00
3053 FLEET LIABILITY	3,500.00
3060 UTILITIES-ELECTRICITY	300,000.00
3061 UTILITIES-GAS	50,000.00
3062 UTILITIES-WATER	60,000.00
3071 RENT - MACHINERY AND EQUIPMENT	1,000.00
3090 DUES AND MEMBERSHIPS	250.00
3094 MEALS AND LODGING	500.00
3101 TRAINING/EDUCATION	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	500.00
3108 PROPERTY TAX	15.00
TOTAL SERVICES AND CHARGES	599,065.00

2015 BUDGET - BUILDINGS & GROUNDS 1,806,321.00

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Slot Title	Grade	Annual Salary
0108001 BUILDING MAINTENANCE DIRECTOR	24	56,294.00
0108002 BUILDINGS/GROUNDS ACCOUNTING ADMIN	17	39,632.00
0108003 MAINTENANCE TECHNICIAN II	15	43,599.00
0108004 BUILDING MAINTENANCE TECHNICIA	13	31,909.00
0108005 BUILDING MAINTENANCE TECHNICIA	13	41,011.00
0108011 ASSISTANT LEDMAN/FOREMAN	12	29,660.00
0108050 MASTER ELECTRICIAN	19	43,175.00
0108100 LEADMAN/FOREMAN	14	31,973.00
0108101 JANITORIAL PERSON	6	22,829.00
0108102 JANITORIAL PERSON	6	27,008.00
0108103 JANITORIAL PERSON	6	30,127.00
0108104 JANITORIAL PERSON	6	24,611.00
0108105 JANITORIAL PERSON	6	30,127.00
0108106 JANITORIAL PERSON	6	23,529.00
0108107 JANITORIAL PERSON	6	30,127.00
0108108 JANITORIAL PERSON	6	27,008.00
0108109 JANITORIAL PERSON	6	30,127.00
0108110 JANITORIAL PERSON	6	25,184.00
		587,930.00

WASHINGTON COUNTY
 2015 BUDGET - JAIL - BUILDINGS & GROUNDS
 FUND: 3017 COUNTY JAIL DEPT: 0127 Buildings & Grounds

Line Item Description	2015 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	84,742.00
1006 SOCIAL SECURITY MATCHING	6,483.00
1008 NONCONTRIBUTORY RETIREMENT	12,394.00
1009 HEALTH INSURANCE MATCHING	9,864.00
1016 LIFE INSURANCE	264.00
1999 LONGEVITY	995.00
TOTAL PERSONAL SERVICES	114,742.00
SUPPLIES	
2001 GENERAL SUPPLIES	5,000.00
2002 SMALL EQUIPMENT	10,000.00
2003 JANITORIAL SUPPLIES	500.00
2006 CLOTHING/UNIFORMS	200.00
2007 FUEL, OIL & LUBRICANTS	6,000.00
2008 TIRES & TUBES	500.00
2009 COMPUTER/IT EQUIP	1,000.00
2020 BUILDING MATERIALS AND SUPPLIES	3,000.00
2021 PAINTS AND METALS	5,000.00
2022 PLUMBING AND ELECTRICAL	83,000.00
2023 PARTS AND REPAIRS	100,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	15,000.00
2027 GRAVEL, DIRT, SAND	500.00
2029 SMALL TOOLS	1,300.00
2030 CONCRETE	100.00
TOTAL SUPPLIES	231,100.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	50,000.00
3020 TELEPHONE/FAX - LANDLINE	1,100.00
3021 POSTAGE	50.00
3022 CELL PHONES/PAGERS	1,200.00
3023 INTERNET CONNECTION	500.00
3051 BOILERS & MACHINERY INSURANCE	2,500.00
3052 FIRE AND EXTENDED COVERAGE	65,000.00
3053 FLEET LIABILITY	900.00
3060 UTILITIES-ELECTRICITY	210,000.00
3061 UTILITIES-GAS	90,000.00
3062 UTILITIES-WATER	135,000.00
3071 RENT-MACHINERY AND EQUIPMENT	2,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	300.00
TOTAL SERVICES AND CHARGES	558,550.00
2015 BUDGET - JAIL - BUILDINGS & GROUNDS	904,392.00

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Slot Title	Grade	Annual Salary
0127001 MAINT TECH LEAD/TRAINER	18	43,841.00
0127002 MAINT TECH LEAD/TRAINER	18	40,901.00
		84,742.00