

WASHINGTON COUNTY
 2015 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT
 FUND: 1000 County General DEPT: 0500 Department of Emergency Management

Line Item Description	2015 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	100,512.00
1002 SALARIES, PART-TIME	7,000.00
1006 SOCIAL SECURITY MATCHING	8,225.00
1008 NONCONTRIBUTORY RETIREMENT	15,724.00
1009 HEALTH INSURANCE MATCHING	12,330.00
1010 WORKMEN'S COMPENSATION	6,000.00
1016 LIFE INSURANCE	330.00
TOTAL PERSONAL SERVICES	150,121.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,500.00
2002 SMALL EQUIPMENT	8,000.00
2003 JANITORIAL SUPPLIES	300.00
2005 FOOD	1,000.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	10,000.00
2008 TIRES & TUBES	1,000.00
2009 COMPUTER/IT EQUIPMENT	2,500.00
2021 PAINTS AND METALS	100.00
2023 PARTS AND REPAIRS	8,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	8,000.00
2029 SMALL TOOLS	1,000.00
TOTAL SUPPLIES	44,400.00
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	200.00
3009 OTHER PROFESSIONAL SERVICES	40,000.00
3020 TELEPHONE/FAX - LANDLINE	2,920.00
3021 POSTAGE	100.00
3022 CELL PHONES/PAGERS	5,000.00
3023 INTERNET CONNECTION	1,020.00
3030 TRAVEL	300.00
3031 COMMON CARRIER	1,000.00
3032 MILEAGE REIMBURSEMENT	100.00
3040 ADVERTISING AND PUBLICATIONS	100.00
3052 FIRE AND EXTENDED COVERAGE	3,226.00
3053 FLEET LIABILITY	12,200.00
3054 OTHER SUNDRY INSURANCE	1,000.00
3090 DUES AND MEMBERSHIPS	700.00
3094 MEALS AND LODGING	3,500.00
3101 TRAINING/EDUCATION	4,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	15,000.00
TOTAL SERVICES AND CHARGES	90,366.00
2015 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT	284,887.00

WASHINGTON COUNTY
2015 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT
FUND: 1000 County General DEPT: 0500 Department of Emergency Management

Slot Title	Grade	Annual Salary
0500001 911 EMERGENCY MNGT / FIRE SERV DIRECTOR	23	27,824.00
0500002 DEPUTY DEM DIRECTOR / EDUCATOR	18	40,418.00
0500003 DEM SUPPORT COORDINATOR	12	32,270.00
		100,512.00

WASHINGTON COUNTY
 2015 BUDGET - EMERGENCY 911
 FUND: 3020 Emergency 911 DEPT: 0501 Emergency 911

Line Item Description	2015 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	67,626.00
1006 SOCIAL SECURITY MATCHING	5,174.00
1008 NONCONTRIBUTORY RETIREMENT	9,891.00
1009 HEALTH INSURANCE MATCHING	7,398.00
1010 WORKMEN'S COMPENSATION	4,950.00
1016 LIFE INSURANCE	198.00
TOTAL PERSONAL SERVICES	95,237.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,500.00
2002 SMALL EQUIPMENT	1,000.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	2,500.00
2008 TIRES AND TUBES	500.00
2009 COMPUTER/IT EQUIPMENT	5,000.00
2023 PARTS AND REPAIRS	300.00
2024 MAINTENANCE AND SERVICE CONTRACT	60,000.00
TOTAL SUPPLIES	73,800.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	20,000.00
3020 TELEPHONE/FAX - LANDLINE	600.00
3021 POSTAGE	600.00
3023 INTERNET CONNECTION	960.00
3030 TRAVEL	400.00
3052 FIRE AND EXTENDED COVERAGE	1,400.00
3053 FLEET LIABILITY	500.00
3054 OTHER SUNDRY INSURANCE	800.00
3073 LEASE - MACHINERY AND EQUIPMENT	533,232.00
3090 DUES AND MEMBERSHIPS	440.00
3094 MEALS AND LODGING	6,600.00
3101 TRAINING/EDUCATION	2,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	6,700.00
TOTAL SERVICES AND CHARGES	574,732.00
2015 BUDGET - EMERGENCY 911	743,769.00

WASHINGTON COUNTY
2014 BUDGET - EMERGENCY 911
FUND: 3020 Emergency 911 DEPT: 0501 Emergency 911

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	27,824.00
0501002 911 DEPUTY COORDINATOR	16	39,802.00
		67,626.00