

WASHINGTON COUNTY
 2015 BUDGET - PLANNING
 FUND: 1000 County General DEPT: 0110 Planning

| Line Item Description | 2015 Budget |
|--------------------------------------|-------------------|
| PERSONAL SERVICES | |
| 1001 SALARIES, FULL-TIME | 203,284.00 |
| 1002 SALARIES, PART-TIME | 16,960.00 |
| 1006 SOCIAL SECURITY MATCHING | 16,849.00 |
| 1008 NONCONTRIBUTORY RETIREMENT | 32,211.00 |
| 1009 HEALTH INSURANCE MATCHING | 24,660.00 |
| 1010 WORKMEN'S COMPENSATION | 1,650.00 |
| 1016 LIFE INSURANCE | 660.00 |
| 1999 LONGEVITY | 1,281.00 |
| TOTAL PERSONAL SERVICES | 297,555.00 |
| SUPPLIES | |
| 2001 GENERAL SUPPLIES | 2,588.00 |
| 2002 SMALL EQUIPMENT | 235.00 |
| 2007 FUEL, OIL & LUBRICANTS | 900.00 |
| 2009 COMPUTERS | 2,500.00 |
| 2023 PARTS & REPAIRS | 202.00 |
| TOTAL SUPPLIES | 6,425.00 |
| OTHER SERVICES AND CHARGES | |
| 3004 ENGINEERING AND ARCHITECTURAL | 10,000.00 |
| 3009 OTHER PROFESSIONAL SERVICES | 1,000.00 |
| 3020 TELEPHONE/FAX - LANDLINE | 200.00 |
| 3021 POSTAGE | 3,500.00 |
| 3022 CELL PHONES/PAGERS | 698.00 |
| 3023 INTERNET CONNECTION | 30.00 |
| 3030 TRAVEL | 46.00 |
| 3031 COMMON CARRIER | 770.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 360.00 |
| 3053 FLEET LIABILITY | 557.00 |
| 3054 OTHER SUNDRY INSURANCE | 29.00 |
| 3073 LEASE - MACHINERY AND EQUIPMENT | 1,600.00 |
| 3074 CONTRACT - OVERAGE | 6,000.00 |
| 3090 DUES AND MEMBERSHIPS | 28,036.00 |
| 3094 MEALS AND LODGING | 1,292.00 |
| 3101 TRAINING/EDUCATION | 4,380.00 |
| 3102 SOFTWARE SUPPORT MAINT AGRMT | 8,400.00 |
| 3104 MISCELLANEOUS REFUNDS | 200.00 |
| TOTAL SERVICES AND CHARGES | 67,098.00 |
| 2015 BUDGET - PLANNING | 371,078.00 |

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| Slot Title | Grade | Annual Salary |
|--|-------|------------------------|
| 0110001 PLANNING DIRECTOR | 23 | 53,710.00 |
| 0110002 SENIOR PLANNER | 18 | 43,408.00 |
| 0110003 PLANNER | 16 | 38,444.00 |
| 0110004 PLANNING TECHNICIAN | 14 | 33,055.00 |
| 0110005 PUBLIC WORKS SUPPORT COORDINATOR | 13 | 34,667.00 |
| | | <hr/> <hr/> 203,284.00 |