

WASHINGTON COUNTY  
2015 BUDGET - AMBULANCE SERVICE  
FUND: 1000 County General DEPT: 0301 Ambulance Service

Line Item	Description	2015 Budget
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	788,025.00
	TOTAL OTHER SERVICES AND CHARGES	788,025.00
<b>2015 BUDGET - AMBULANCE SERVICE</b>		<b>788,025.00</b>

WASHINGTON COUNTY  
2015 BUDGET - CONSTABLES  
FUND: 1000 County General DEPT: 0420 Constables

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1010 WORKMENS'S COMPENSATION	20.00
TOTAL PERSONAL SERVICES	20.00
Line Item Description	
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	23.00
TOTAL SERVICES AND CHARGES	23.00
<b>2015 BUDGET - CONSTABLES</b>	<b>43.00</b>

WASHINGTON COUNTY  
2015 BUDGET - COUNTY GENERAL TRANSFER OUT  
FUND: 1000 County General DEPT: 8888 Transfers

Line Item Description	2015 Budget
<b>TRANSFERS</b>	
9999 TRANSFERS OUT	38,806.00
TOTAL OTHER TRANSFERS	38,806.00
<b>2015 BUDGET - COUNTY GENERAL TRANSFER OUT</b>	<b>38,806.00</b>

WASHINGTON COUNTY  
2015 BUDGET - COUNTY HEALTH  
FUND: 1000 County General DEPT: 0300 Health Department

Line Item Description	2015 Budget
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	4,000.00
2002 SMALL EQUIPMENT	1,000.00
TOTAL SERVICES AND CHARGES	5,000.00
<b>OTHER SERVICES AND CHARGES</b>	
3020 TELEPHONE/FAX - LANDLINE	9,150.00
3021 POSTAGE	3,550.00
TOTAL SERVICES AND CHARGES	12,700.00
<b>2015 BUDGET - COUNTY HEALTH</b>	<b>17,700.00</b>

WASHINGTON COUNTY  
 2015 BUDGET - ELECTION COMMISSION  
 FUND: 1000 County General DEPT: 0109 Election

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1002 SALARIES, PART-TIME	150,000.00
1006 SOCIAL SECURITY MATCHING	9,000.00
1008 NONCONTRIBUTORY RETIREMENT	12,000.00
1010 WORKMEN'S COMPENSATION	500.00
TOTAL PERSONAL SERVICES	171,500.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	14,000.00
2002 SMALL EQUIPMENT	3,000.00
2007 FUEL, OIL & LUBRICANTS	300.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,520.00
TOTAL SUPPLIES	20,820.00
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	1,500.00
3020 TELEPHONE/FAX - LANDLINE	735.00
3021 POSTAGE	800.00
3022 CELL PHONES/PAGERS	3,000.00
3032 MILEAGE	4,000.00
3040 ADVERTISING AND PUBLICATIONS	10,000.00
3052 FIRE AND EXTENDED COVERAGE	1,000.00
3054 OTHER SUNDRY INSURANCE	1,500.00
3071 RENT - MACHINERY AND EQUIPMENT	2,500.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,300.00
3074 CONTRACT-OVERAGE	500.00
3090 DUES AND MEMBERSHIPS	215.00
3094 MEALS AND LODGING	260.00
3101 TRAINING/EDUCATION	300.00
TOTAL OTHER SERVICES AND CHARGES	27,610.00
<b>2015 BUDGET - ELECTION COMMISSION</b>	<b>219,930.00</b>

WASHINGTON COUNTY  
2015 BUDGET - EQUALIZATION BOARD  
FUND: 1000 County General DEPT: 0106 Equalization Board

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1002 SALARIES, PART-TIME	12,800.00
1006 SOCIAL SECURITY MATCHING	980.00
TOTAL PERSONAL SERVICES	13,780.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	100.00
2002 SMALL EQUIPMENT	325.00
TOTAL SUPPLIES	425.00
<b>OTHER SERVICES AND CHARGES</b>	
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
<b>2015 BUDGET - EQUALIZATION BOARD</b>	<b>1,114,525.00</b>

WASHINGTON COUNTY  
2015 BUDGET - EXTENSION OFFICE  
FUND: 1000 County General DEPT: 0801 Extension Office

Line Item Description	2015 Budget
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	97,705.00
3020 TELEPHONE/FAX - LANDLINE	4,000.00
3022 CELL PHONES/PAGERS	2,000.00
3052 FIRE AND EXTENDED COVERAGE	12.00
3090 DUES AND MEMBERSHIPS	638.00
TOTAL SERVICES AND CHARGES	104,355.00
<b>2015 BUDGET - EXTENSION OFFICE</b>	<b>104,355.00</b>

WASHINGTON COUNTY  
2015 BUDGET - FIRE PROTECTION  
FUND: 1000 County General DEPT: 0502 Fire Protection

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1010 WORKMEN'S COMP	2,000.00
TOTAL PERSONAL SERVICES	2,000.00

Line Item Description	
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	847,934.00
TOTAL OTHER SERVICES AND CHARGES	847,934.00

**2015 BUDGET - FIRE PROTECTION** **849,934.00**



WASHINGTON COUNTY  
2015 BUDGET - QUORUM COURT  
FUND: 1000 County General DEPT: 0107 Quorum Court

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1002 SALARIES, PART-TIME	142,000.00
1006 SOCIAL SECURITY MATCHING	10,863.00
1010 WORKMEN'S COMPENSATION	175.00
TOTAL PERSONAL SERVICES	153,038.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	500.00
TOTAL SUPPLIES	500.00
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	3,600.00
3021 POSTAGE	300.00
3032 MILEAGE REIMBURSEMENT	8,000.00
3040 ADVERTISING AND PUBLICATIONS	15,000.00
3052 FIRE AND EXTENDED COVERAGE	50.00
3073 LEASE - MACHINERY AND EQUIPMENT	6,500.00
3074 CONTRACT - OVERAGE	1,500.00
3090 DUES AND MEMBERSHIPS	300.00
3101 TRAINING/EDUCATION	500.00
TOTAL SERVICES AND CHARGES	35,750.00
<b>2015 BUDGET - QUORUM COURT</b>	<b>189,288.00</b>

WASHINGTON COUNTY  
2015 BUDGET - INSURANCE BENEFITS  
FUND: 1002 Employee Insurance Fund DEPT: 0125 Insurance Benefits

Line Item	Description	2015 Budget
<b>OTHER SERVICES AND CHARGES</b>		
3010	SERVICE CONTRACT-MEDICAL	177,232.00
3011	SERVICE CONTRACT-DENTAL	25,900.00
3012	SERVICE CONTRACT-PRESCRIPTION	13,100.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	339,966.00
3170	HEALTH INSURANCE	2,647,500.00
3171	DENTAL INSURANCE	180,400.00
3173	PRESCRIPTIONS	755,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	9,000.00
3182	GROUP TERM LIFE	32,500.00
3187	ACA TAX	68,000.00
TOTAL OTHER SERVICES AND CHARGES		4,249,598.00
<b>2015 BUDGET - INSURANCE BENEFITS</b>		<b>4,249,598.00</b>

WASHINGTON COUNTY  
2015 BUDGET - FLEXIBLE SPENDING  
FUND: 1800 Flexible Spending DEPT: 0126 Flexible Spending

Line Item Description	2015 Requested
<b>OTHER SERVICES AND CHARGES</b>	
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
<b>2015 BUDGET - FLEXIBLE SPENDING</b>	<b>185,040.00</b>

WASHINGTON COUNTY  
2015 BUDGET - FIRE EQUIPMENT AND TRAINING FUND  
FUND: 3023 Fire Equipment and Training DEPT: 0502 Fire Departments

Line Item Description	2015 Budget
<b>OTHER SERVICES AND CHARGES</b>	
3013 ACT 833 FIRE PROTECTION	100,000.00
TOTAL OTHER SERVICES AND CHARGES	100,000.00

**2015 BUDGET - FIRE EQUIPMENT AND TRAINING FUND** **100,000.00**

WASHINGTON COUNTY  
201d BUDGET - COUNTY HEALTH - HIV CLINIC  
FUND: 3401 HIV Clinic DEPT: 0305 HIV Clinic

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1001 SALARIES, FULL-TIME	97,214.00
1006 SOCIAL SECURITY MATCHING	7,413.00
1008 NONCONTRIBUTORY RETIREMENT	14,218.00
1009 HEALTH INSURANCE MATCHING	14,796.00
1010 WORKMEN'S COMPENSATION	150.00
1016 LIFE INSURANCE	396.00
TOTAL PERSONAL SERVICES	134,187.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	3,438.00
TOTAL SUPPLIES	3,438.00
<b>OTHER SERVICES AND CHARGES</b>	
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
<b>201d BUDGET - COUNTY HEALTH - HIV CLINIC</b>	<b>196,625.00</b>

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WASHINGTON COUNTY  
2015 BUDGET - COUNTY HEALTH - HIV CLINIC  
FUND: 3401 HIV Clinic DEPT: 0305 HIV Clinic

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Slot Title	Grade	Annual Salary
0305001 OFFICE MANAGER - HIV CLINIC	14	46,145.00
0305002 SECRETARY/RECEPTIONIST HIV CLINIC	8	27,369.00
0305003 SECRETARY/RECEPTIONIST HIV CLINIC	8	23,700.00
		97,214.00

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

Line Item Description	2015 Budget
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	1,000.00
2002 SMALL EQUIPMENT	4,000.00
TOTAL SUPPLIES	5,000.00
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	20,000.00
3021 POSTAGE	200.00
3023 INTERNET CONNECTION	1,920.00
3052 FIRE AND EXTENDED COVERAGE	50.00
3090 DUES AND MEMBERSHIPS	61,840.00
TOTAL SERVICES AND CHARGES	84,010.00
<b>2014 BUDGET - LAW LIBRARY</b>	<b>89,010.00</b>

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

Line Item Description	2015 Budget
<b>DEBT SERVICE</b>	
3009 OTHER PROFESSIONAL SERVICES	1,800.00
TOTAL SERVICES AND CHARGES	1,800.00

Line Item Description	
<b>DEBT SERVICE</b>	
5001 BOND PRINCIPAL	301,250.00
5002 BOND INTEREST	51,019.00
TOTAL DEBT SERVICE	352,269.00

<b>2014 BUDGET - COURT COSTS AND FINES</b>	<b>354,069.00</b>
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