

| WASHINGTON COUNTY | | |
|---|----------------------------------|--------------|
| 2016 BUDGET Buildings & Ground Maintenance | | |
| FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance | | |
| Line Item | Description | 2016 Budget |
| PERSONAL SERVICES | | |
| 1001 | SALARY FULL-TIME | 594,265.00 |
| 1006 | SOCIAL SECURITY MATCHING | 53,031.00 |
| 1008 | NONCONTRIBUTORY RETIREMENT | 85,721.00 |
| 1009 | HEALTH INSURANCE MATCHING | 88,776.00 |
| 1010 | WORKMEN'S COMPENSATION | 10,000.00 |
| 1016 | LIFE INSURANCE | 2,376.00 |
| 1999 | LONGEVITY | 5,912.00 |
| | TOTAL PERSONAL SERVICES | 840,081.00 |
| SUPPLIES | | |
| 2001 | GENERAL SUPPLIES | 15,000.00 |
| 2002 | SMALL EQUIPMENT | 40,000.00 |
| 2003 | JANITORAL SUPPLIES | 30,000.00 |
| 2004 | MEDICINE & DRUGS | 300.00 |
| 2005 | FOOD | 1,800.00 |
| 2006 | CLOTHING/UNIFORMS | 500.00 |
| 2007 | FUEL, OIL & LUBRICANTS | 7,000.00 |
| 2008 | TIRES & TUBES | 2,400.00 |
| 2020 | BUILDING MATERIALS AND SUPPLIE | 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 CONTRA | 65,000.00 |
| 2027 | GRAVEL, DIRT, AND SAND | 600.00 |
| 2029 | SMALL TOOLS | 3,500.00 |
| 2030 | CONCRETE | 500.00 |
| | TOTAL SUPPLIES | 347,800.00 |
| OTHER SERVICES AND CHARGES | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 80,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 12,000.00 |
| 3021 | POSTAGE | 50.00 |
| 3022 | CELL PHONE/PAGER/RADIO | 4,700.00 |
| 3023 | INTERNET CONNECTION | 500.00 |
| 3030 | TRAVEL | 150.00 |
| 3040 | ADVERTISING AND PUBLICATIONS | 300.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 85,000.00 |
| 3053 | FLEET LIABILITY | 3,000.00 |
| 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 |
| 3094 | MEALS AND LODGING | 500.00 |
| 3101 | TRAINING/EDUCATION | 500.00 |
| 3102 | SOFTWARE SUPPORT MAINT AGRMT | 1,350.00 |
| 3108 | PROPERTY TAX | 15.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 599,065.00 |
| CAPITAL OUTLAY | | |
| 4002 | BUILDINGS | 149,000.00 |
| | TOTAL CAPITAL OUTLAY | 149,000.00 |
| 2016 BUDGET Buildings & Ground Maintenance | | 1,935,946.00 |

WASHINGTON COUNTY
 2016 BUDGET Buildings & Ground Maintenance
 FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

| Slot Title | Grade | Annual Salary |
|--|-------|---------------|
| 0108001 BUILDING MAINTENANCE SUPERVISOR | 19 | 56,793.00 |
| 0108002 BLDGS/GRNDS ACCOUNTING ADMINISTRATOR | 17 | 40,124.00 |
| 0108003 MAINTENANCE TECHNICIAN II | 15 | 44,097.00 |
| 0108004 BUILDING MAINTENANCE TECHNICIA | 13 | 32,408.00 |
| 0108005 BUILDING MAINTENANCE TECHNICIA | 13 | 41,518.00 |
| 0108011 ASISTANT LEADMAN/FOREMAN | 12 | 28,060.00 |
| 0108050 MASTER ELECTRICIAN | 19 | 43,681.00 |
| 0108100 LEADMAN/FOREMAN | 14 | 32,470.00 |
| 0108101 JANITORIAL PERSON | 6 | 23,339.00 |
| 0108102 JANITORIAL PERSON | 6 | 27,499.00 |
| 0108103 JANITORIAL PERSON | 6 | 30,619.00 |
| 0108104 JANITORIAL PERSON | 6 | 25,107.00 |
| 0108105 JANITORIAL PERSON | 6 | 30,619.00 |
| 0108106 JANITORIAL PERSON | 6 | 24,025.00 |
| 0108107 JANITORIAL PERSON | 6 | 30,619.00 |
| 0108108 JANITORIAL PERSON | 6 | 26,979.00 |
| 0108109 JANITORIAL PERSON | 6 | 30,619.00 |
| 0108110 JANITORIAL PERSON | 6 | 25,689.00 |
| | | 594,265.00 |

WASHINGTON COUNTY
 2016 BUDGET Jail-Maintenance
 FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

| Line Item | Description | 2016 Budget |
|-----------------------------------|----------------------------------|----------------|
| PERSONAL SERVICES | | |
| 1001 | SALARY FULL-TIME | 85,742.00 |
| 1006 | SOCIAL SECURITY MATCHING | 7,452.00 |
| 1008 | NONCONTRIBUTORY RETIREMENT | 12,456.00 |
| 1009 | HEALTH INSURANCE MATCHING | 9,864.00 |
| 1016 | LIFE INSURANCE | 264.00 |
| 1999 | LONGEVITY | 1,160.00 |
| | TOTAL PERSONAL SERVICES | 116,938.00 |
| SUPPLIES | | |
| 2001 | GENERAL SUPPLIES | 5,000.00 |
| 2002 | SMALL EQUIPMENT | 10,000.00 |
| 2003 | JANITORAL SUPPLIES | 500.00 |
| 2006 | CLOTHING/UNIFORMS | 300.00 |
| 2007 | FUEL, OIL & LUBRICANTS | 6,000.00 |
| 2008 | TIRES & TUBES | 800.00 |
| 2009 | COMPUTER/IT EQUIPMENT | 1,000.00 |
| 2020 | BUILDING MATERIALS AND SUPPLIE | 10,000.00 |
| 2021 | PAINTS AND METALS | 5,000.00 |
| 2022 | PLUMBING AND ELECTRICAL | 68,600.00 |
| 2023 | PARTS AND REPAIRS | 100,000.00 |
| 2024 | MAINTENANCE AND SERVICE CONTRA | 22,000.00 |
| 2027 | GRAVEL, DIRT, AND 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 | 49,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 3,000.00 |
| 3021 | POSTAGE | 50.00 |
| 3022 | CELL PHONE/PAGER/RADIO | 1,300.00 |
| 3023 | INTERNET CONNECTION | 500.00 |
| 3031 | COMMON CARRIER | 600.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 65,000.00 |
| 3053 | FLEET LIABILITY | 1,100.00 |
| 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 |
| 3094 | MEALS AND LODGING | 500.00 |
| 3101 | TRAINING/EDUCATION | 500.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 558,550.00 |
| CAPITAL OUTLAY | | |
| 4005 | VEHICLES | 23,000.00 |
| | TOTAL CAPITAL OUTLAY | 23,000.00 |
| | 2016 BUDGET Jail-Maintenance | 929,588.00 |

WASHINGTON COUNTY
2016 BUDGET Jail-Maintenance
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

| Slot Title | Grade | Annual Salary |
|---------------------------------------|-------|---------------|
| 0127001 MAINTENANCE TECH LEAD TRAINER | 18 | 44,341.00 |
| 0127002 MAINTENANCE TECH LEAD TRAINER | 18 | 41,401.00 |
| | | 85,742.00 |
