

WASHINGTON COUNTY
 2016 Budget Dept of Emergency Management
 FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management

Line Item	Description	2016 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	99,182.00
1002	SALARIES, PART-TIME	7,000.00
1006	SOCIAL SECURITY MATCHING	8,789.00
1008	NONCONTRIBUTORY RETIREMENT	15,322.00
1009	HEALTH INSURANCE MATCHING	12,330.00
1010	WORKMEN'S COMPENSATION	6,000.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	731.00
	TOTAL PERSONAL SERVICES	149,684.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,500.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	300.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,500.00
2021	PAINTS AND METALS	100.00
2023	PARTS AND REPAIRS	8,000.00
2024	MAINTENANCE AND SERVICE CONTRA	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	45,000.00
3020	TELEPHONE/FAX - LANDLINE	2,300.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,020.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,000.00
3053	FLEET LIABILITY	12,300.00
3054	OTHER SUNDRY INSURANCE	1,082.00
3074	CONTRACT - OVERAGE	30.00
3090	DUES AND MEMBERSHIPS	700.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	91,732.00
2016 Budget Dept of Emergency Management		285,816.00

WASHINGTON COUNTY
2016 Budget Dept of Emergency Management
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	28,074.00
0500002 DEPUTY DEM DIRECTOR/EDUCATOR	18	40,918.00
0501001 DEM/911 SUPPORT COORDINATOR	14	30,190.00
		99,182.00

WASHINGTON COUNTY
 2016 Budget Emergency 911
 FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

		2016
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	68,386.00
1006	SOCIAL SECURITY MATCHING	6,448.00
1008	NONCONTRIBUTORY RETIREMENT	9,938.00
1009	HEALTH INSURANCE MATCHING	7,398.00
1010	WORKMEN'S COMPENSATION	4,950.00
1016	LIFE INSURANCE	198.00
1999	LONGEVITY	897.00
	TOTAL PERSONAL SERVICES	98,215.00
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 & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	300.00
2024	MAINTENANCE AND SERVICE CONTRA	60,000.00
	TOTAL SUPPLIES	73,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	600.00
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
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 EQUIPMEN	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 OTHER SERVICES AND CHARGES	574,732.00
2016 Budget Emergency 911		746,747.00

WASHINGTON COUNTY
2016 Budget Emergency 911
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

	Slot Title	Grade	Annual Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	28,074.00
0501002	911 DEPUTY COORDINATOR	16	40,312.00
			68,386.00