

WASHINGTON COUNTY		
2016 Budget County Road		
FUND: 2000 Road Fund DEPT: 0200 County Road		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	2,984,200.00
1002	SALARIES, PART-TIME	20,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	75,000.00
1006	SOCIAL SECURITY MATCHING	285,626.00
1008	NONCONTRIBUTORY RETIREMENT	448,725.00
1009	HEALTH INSURANCE MATCHING	434,016.00
1010	WORKMEN'S COMPENSATION	130,000.00
1016	LIFE INSURANCE	11,616.00
1999	LONGEVITY	29,950.00
	TOTAL PERSONAL SERVICES	4,419,133.00
SUPPLIES		
2001	GENERAL SUPPLIES	60,000.00
2002	SMALL EQUIPMENT	35,000.00
2003	JANITORAL SUPPLIES	7,400.00
2004	MEDICINE & DRUGS	1,000.00
2006	CLOTHING/UNIFORMS	35,000.00
2007	FUEL, OIL & LUBRICANTS	900,000.00
2008	TIRES & TUBES	147,500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	85,000.00
2022	PLUMBING AND ELECTRICAL	2,500.00
2023	PARTS AND REPAIRS	560,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	710,000.00
2026	CULVERT AND PIPE	75,000.00
2027	GRAVEL, DIRT, AND SAND	168,000.00
2028	LUMBER & PILINGS	1,000.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	65,000.00
2031	BRIDGES & STEEL	40,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	150,000.00
	TOTAL SUPPLIES	3,068,900.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	2,500.00
3004	ENGINEERING AND ARCHITECTURAL	8,000.00
3006	MEDICAL/DENTAL/HOSPITAL	3,500.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	2,800.00
3021	POSTAGE	1,200.00
3022	CELL PHONE/PAGER/RADIO	18,000.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	1,000.00
3052	FIRE AND EXTENDED COVERAGE	22,500.00
3053	FLEET LIABILITY	92,000.00
3054	OTHER SUNDRY INSURANCE	27,500.00
3060	UTILITIES-ELECTRICITY	60,000.00
3061	UTILITIES-GAS	10,000.00
3062	UTILITIES-WATER	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	10,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	5,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,500.00
3104	MISCELLANEOUS REFUNDS	5,000.00
3108	PROPERTY TAX	200.00
3109	RIGHT-OF-WAY	500.00
	TOTAL OTHER SERVICES AND CHARGES	335,700.00
CAPITAL OUTLAY		
4007	COUNTY MATCHING - ROAD CONSTRU	50,000.00
	TOTAL CAPITAL OUTLAY	50,000.00
DEBT SERVICE		
5003	NOTE PRINCIPAL	360,073.00
5004	NOTE INTEREST	9,038.00
	TOTAL DEBT SERVICE	369,111.00
	2016 Budget County Road	8,242,844.00

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Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	25	61,509.00	0200210 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200002 ASSISTANT ROAD SUPERINTENDENT	24	60,480.00	0200211 HEAVY EQUIPMENT OPERATOR II	14	29,690.00
0200003 ROAD DEPARTMENT SUPERVISOR	19	41,268.00	0200212 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200004 ROAD DEPARTMENT SUPERVISOR	19	42,906.00	0200213 HEAVY EQUIPMENT OPERATOR	11	27,083.00
0200006 ROAD DEPARTMENT SUPERVISOR	19	42,093.00	0200214 HEAVY EQUIPMENT OPERATOR	11	31,076.00
0200007 ROAD DEPARTMENT SUPERVISORS	19	50,992.00	0200215 HEAVY EQUIPMENT OPERATOR	11	29,516.00
0200008 ROAD DEPARTMENT SUPERVISORS	19	47,206.00	0200216 HEAVY EQUIPMENT OPERATOR	11	31,076.00
0200009 ROAD DEPARTMENT SUPERVISOR	19	43,774.00	0200217 HEAVY EQUIPMENT OPERATOR	11	30,203.00
0200010 ROAD DEPARTMENT SUPERVISOR	19	39,088.00	0200218 HEAVY EQUIPMENT OPERATOR	11	28,414.00
0200020 MASTER MECHANIC	19	52,936.00	0200219 HEAVY EQUIPMENT OPERATOR	11	33,136.00
0200030 OFFICE MANAGER ROAD	15	36,941.00	0200220 HEAVY EQUIPMENT OPERATOR	11	35,736.00
0200031 ASSISTANT OFFICE MANAGER	10	27,976.00	0200221 HEAVY EQUIPMENT OPERATOR	11	34,675.00
0200040 SENIOR MECHANIC	18	42,620.00	0200222 HEAVY EQUIPMENT OPERATOR	11	33,136.00
0200041 SENIOR MECHANIC	18	39,125.00	0200223 HEAVY EQUIPMENT OPERATOR	11	27,083.00
0200042 SENIOR MECHANIC	18	36,192.00	0200224 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200043 SENIOR MECHANIC	18	40,040.00	0200225 HEAVY EQUIPMENT OPERATOR	11	27,124.00
0200044 SENIOR MECHANIC	18	42,620.00	0200226 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200045 SENIOR MECHANIC	18	36,192.00	0200227 HEAVY EQUIPMENT OPERATOR	11	32,304.00
0200050 WELDER II	14	45,199.00	0200228 HEAVY EQUIPMENT OPERATOR	11	33,136.00
0200051 WELDER II	14	40,498.00	0200229 HEAVY EQUIPMENT OPERATOR	11	33,136.00
0200060 BRIDGE CREW LEAD	14	29,690.00	0200230 HEAVY EQUIPMENT OPERATOR	11	38,502.00
0200100 HEO-LEAD	15	42,141.00	0200231 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200101 HEO-LEAD	15	35,818.00	0200232 HEAVY EQUIPMENT OPERATOR II	14	32,408.00
0200102 HEO-LEAD	15	31,151.00	0200233 HEAVY EQUIPMENT OPERATOR	11	30,203.00
0200103 HEO-LEAD	15	41,434.00	0200234 HEAVY EQUIPMENT OPERATOR	11	35,382.00
0200104 HEO-LEAD	15	34,196.00	0200235 HEAVY EQUIPMENT OPERATOR	11	27,624.00
0200105 HEO-LEAD	15	39,042.00	0200236 HEAVY EQUIPMENT OPERATOR	11	35,382.00
0200150 HEAVY EQUIPMENT OPERATOR II	14	43,389.00	0200237 HEAVY EQUIPMENT OPERATOR	11	30,348.00
0200151 HEAVY EQUIPMENT OPERATOR II	14	29,690.00	0200238 HEAVY EQUIPMENT OPERATOR	11	28,435.00
0200152 HEAVY EQUIPMENT OPERATOR II	14	43,389.00	0200239 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200153 HEAVY EQUIPMENT OPERATOR II	14	33,072.00	0200240 HEAVY EQUIPMENT OPERATOR	11	27,624.00
0200154 HEAVY EQUIPMENT OPERATOR II	14	31,970.00	0200241 HEAVY EQUIPMENT OPERATOR	11	33,988.00
0200155 HEAVY EQUIPMENT OPERATOR II	14	36,629.00	0200242 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200156 HEAVY EQUIPMENT OPERATOR II	14	32,781.00	0200243 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200200 HEAVY EQUIPMENT OPERATOR	11	26,583.00	0200244 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200201 HEAVY EQUIPMENT OPERATOR	11	29,016.00	0200245 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200202 HEAVY EQUIPMENT OPERATOR	11	27,914.00	0200246 HEAVY EQUIPMENT OPERATOR	11	30,203.00
0200203 HEAVY EQUIPMENT OPERATOR	11	29,703.00	0200247 HEAVY EQUIPMENT OPERATOR	11	28,414.00
0200204 HEAVY EQUIPMENT OPERATOR	11	29,016.00	0200248 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200205 HEAVY EQUIPMENT OPERATOR	11	27,124.00	0200249 HEAVY EQUIPMENT OPERATOR	11	30,348.00
0200206 HEAVY EQUIPMENT OPERATOR	11	30,576.00	0200250 HEAVY EQUIPMENT OPERATOR	11	30,203.00
0200207 HEAVY EQUIPMENT OPERATOR	11	32,636.00	0200251 HEAVY EQUIPMENT OPERATOR	11	30,203.00
0200208 HEAVY EQUIPMENT OPERATOR II	14	29,690.00	0200252 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200209 HEAVY EQUIPMENT OPERATOR	11	36,525.00	0200253 HEAVY EQUIPMENT OPERATOR	11	26,583.00

2,984,200.00

WASHINGTON COUNTY		
2016 Budget Road 1/2 Cent Sales Tax		
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
Line Item	Description	2016 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2025	ASPHALT	310,000.00
	TOTAL SUPPLIES	312,000.00
OTHER SERVICES AND CHARGES		
3090	DUES AND MEMBERSHIPS	123,370.00
	TOTAL OTHER SERVICES AND CHARGES	123,370.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER)	110,000.00
4005	VEHICLES	270,000.00
	TOTAL CAPITAL OUTLAY	380,000.00
2016 Budget Road 1/2 Cent Sales Tax		815,370.00