

WASHINGTON COUNTY		2016
2016 BUDGET Ambulance Service		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	921,198.00
	TOTAL OTHER SERVICES AND CHARGES	921,198.00
2016 BUDGET Ambulance Service		921,198.00

WASHINGTON COUNTY		
2016 Budget Constables		
FUND: 1000 General Fund DEPT: 0420 Constables		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	50.00
	TOTAL PERSONAL SERVICES	50.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
	2016 Budget Constables	73.00

WASHINGTON COUNTY		
2016 Budget Interfund Transfers		
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
Line Item	Description	2016 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	38,806.00
	TOTAL TRANSFERS OUT	38,806.00
2016 Budget Interfund Transfers		38,806.00

WASHINGTON COUNTY
2016 BUDGET County Health
FUND: 1000 General Fund DEPT: 0300 County Health

Line Item	Description	2016 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,600.00
2002	SMALL EQUIPMENT	7,050.00
	TOTAL SUPPLIES	12,650.00
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	50.00
	TOTAL OTHER SERVICES AND CHARGES	5,050.00
	2016 BUDGET County Health	17,700.00

WASHINGTON COUNTY		
2016 BUDGET Election		
FUND: 1000 General Fund DEPT: 0109 Election		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	463,000.00
1006	SOCIAL SECURITY MATCHING	16,026.00
1008	NONCONTRIBUTORY RETIREMENT	17,000.00
1009	HEALTH INSURANCE MATCHING	6,132.00
1010	WORKMEN'S COMPENSATION	600.00
	TOTAL PERSONAL SERVICES	502,758.00
SUPPLIES		
2001	GENERAL SUPPLIES	90,000.00
2002	SMALL EQUIPMENT	5,000.00
2002	SMALL EQUIPMENT	420,000.00
2005	FOOD	200.00
2007	FUEL, OIL & LUBRICANTS	1,400.00
2009	COMPUTER/IT EQUIPMENT	7,300.00
2024	MAINTENANCE AND SERVICE CONTRA	1,550.00
	TOTAL SUPPLIES	525,450.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	6,500.00
3021	POSTAGE	1,600.00
3022	CELL PHONE/PAGER/RADIO	3,800.00
3023	INTERNET CONNECTION	1,100.00
3032	MILEAGE	9,500.00
3040	ADVERTISING AND PUBLICATIONS	17,000.00
3052	FIRE AND EXTENDED COVERAGE	600.00
3054	OTHER SUNDRY INSURANCE	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	6,500.00
3073	LEASE - MACHINERY AND EQUIPMENT	1,910.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	215.00
3094	MEALS AND LODGING	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	53,035.00
2016 BUDGET Election		1,081,243.00

WASHINGTON COUNTY		
2016 BUDGET Board of Equalization		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	10,000.00
1006	SOCIAL SECURITY MATCHING	765.00
	TOTAL PERSONAL SERVICES	10,765.00
SUPPLIES		
2001	GENERAL SUPPLIES	100.00
	TOTAL SUPPLIES	100.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	998,111.00
3009	OTHER PROFESSIONAL SERVICES	118,250.00
3021	POSTAGE	100.00
	TOTAL OTHER SERVICES AND CHARGES	1,116,461.00
2016 BUDGET Board of Equalization		1,127,326.00

WASHINGTON COUNTY		
2016 Budget Extension Office		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
Line Item	Description	2016 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	157,000.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	638.00
	TOTAL OTHER SERVICES AND CHARGES	159,650.00
2016 Budget Extension Office		159,650.00

WASHINGTON COUNTY		2016
2016 Budget Fire Departments		Budget
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	2,000.00
	TOTAL PERSONAL SERVICES	2,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	847,934.00
	TOTAL OTHER SERVICES AND CHARGES	847,934.00
2016 Budget Fire Departments		849,934.00

WASHINGTON COUNTY		
2016 BUDGET Quorum Court		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	150,000.00
1006	SOCIAL SECURITY MATCHING	11,250.00
1010	WORKMEN'S COMPENSATION	175.00
	TOTAL PERSONAL SERVICES	161,425.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,200.00
3021	POSTAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	300.00
3101	TRAINING/EDUCATION	500.00
	TOTAL OTHER SERVICES AND CHARGES	31,700.00
2016 BUDGET Quorum Court		193,625.00

WASHINGTON COUNTY		
2016 Budget Employee Insurance		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
Line Item	Description	2016 Budget
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	191,550.00
3011	SERVICE CONTRACT-DENTAL	32,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	14,250.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	351,250.00
3170	HEALTH INSURANCE	3,275,000.00
3171	DENTAL INSURANCE	185,500.00
3173	PRESCRIPTIONS	865,300.00
3174	EMPLOYEE ASSISTANCE PROGRAM	12,000.00
3177	DISABILITY	35,250.00
3182	GROUP TERM LIFE	40,000.00
3187	ACA TAX	68,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,071,100.00
2016 Budget Employee Insurance		5,071,100.00

WASHINGTON COUNTY		
2016 Budget Flexible Spending		
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending		
Line Item	Description	2016 Budget
OTHER SERVICES AND CHARGES		
3175	CANCER CARE	13,500.00
3176	ACCIDENT PLUS	3,900.00
3177	DISABILITY	51,500.00
3178	VISION	33,500.00
3181	CARDIAC CARE	300.00
3182	GROUP TERM LIFE	128,000.00
3185	CRITICAL CARE	300.00
TOTAL OTHER SERVICES AND CHARGES		231,000.00
2016 Budget Flexible Spending		231,000.00

WASHINGTON COUNTY		
2016 Budget HIV Clinic		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
Line Item	Description	2016 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	99,144.00
1006	SOCIAL SECURITY MATCHING	8,574.00
1008	NONCONTRIBUTORY RETIREMENT	14,441.00
1009	HEALTH INSURANCE MATCHING	14,796.00
1010	WORKMEN'S COMPENSATION	150.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,446.00
	TOTAL PERSONAL SERVICES	138,947.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,438.00
	TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,800.00
3074	CONTRACT - OVERAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
2016 Budget HIV Clinic		200,385.00

WASHINGTON COUNTY
2016 Budget HIV Clinic
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

Slot Title	Grade	Annual Salary
0305001 OFFICE MANGER-HIV CLINIC	14	46,656.00
0305002 SECRETARY/RECEPTIONIST	8	28,788.00
0305003 SECRETARY/RECEPTIONIST	8	23,700.00
		99,144.00

WASHINGTON COUNTY		
2016 Budget Law Library		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
Line Item	Description	2016 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	33,500.00
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 OTHER SERVICES AND CHARGES	97,510.00
2016 Budget Law Library		102,510.00

WASHINGTON COUNTY		
2016 Budget Court Costs & Fines		
FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines		
Line Item	Description	2016 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,800.00
	TOTAL OTHER SERVICES AND CHARGES	1,800.00
DEBT SERVICE		
5001	BOND PRINCIPAL	305,160.00
5002	BOND INTEREST	51,324.00
	TOTAL DEBT SERVICE	356,484.00
	2016 Budget Court Costs & Fines	358,284.00