

SUMMARY OF 2014-2015 WASHINGTON COUNTY PROPOSED BUDGET

July 30,2014

GENERAL FUND EXPENSES										PAGE 4
		2013-2014						2014-2015		GENERAL
CODE	FUND	BUDGETED	PERSONNEL	OPERATING	SUPPLIES	RENTAL	CAPITAL	BUDGETED	DIFFERENCE	REVENUE
100	GENERAL TOTALS	\$12,127,948.00	\$6,221,224.00	\$2,026,816.00	\$281,430.00	\$24,359.00	\$3,884,179.00	\$12,438,008.00	\$310,060.00	\$1,254,050.00
601	COUNTY BOARD	\$148,000.00	\$140,800.00	\$6,700.00	\$500.00	\$0.00	\$0.00	\$148,000.00	\$0.00	
602	COUNTY CLERK	\$120,700.00	\$108,000.00	\$4,700.00	\$2,000.00		\$1,500.00	\$116,200.00	-\$4,500.00	\$208,900.00
603	COUNTY TREASURER	\$243,655.00	\$227,074.00	\$10,700.00	\$8,000.00	\$0.00	\$0.00	\$245,774.00	\$2,119.00	\$497,600.00
604	REGISTER OF DEEDS	\$104,977.00	\$93,300.00	\$2,350.00	\$7,500.00	\$0.00	\$0.00	\$103,150.00	-\$1,827.00	\$0.00
605	COUNTY ASSESSOR	\$307,957.00	\$282,854.00	\$15,155.00	\$11,575.00		\$9,000.00	\$318,584.00	\$10,627.00	
607	ELECTION COMMISSION	\$86,400.00	\$57,300.00	\$16,900.00	\$6,250.00	\$600.00	\$3,500.00	\$84,550.00	-\$1,850.00	\$7,000.00
608	PLANNING COMMISSION	\$121,160.00	\$107,290.00	\$7,800.00	\$5,000.00		\$11,000.00	\$131,090.00	\$9,930.00	\$118,000.00
609	BUILDING INSPECTOR	\$74,420.00	\$60,304.00	\$15,000.00	\$900.00			\$76,204.00	\$1,784.00	
610	DATA PROCESSING	\$40,000.00		\$40,000.00			\$30,000.00	\$70,000.00	\$30,000.00	
621	CLERK OF DISTRICT COURT	\$135,240.00	\$123,555.00	\$4,906.00	\$3,570.00		\$4,245.00	\$136,276.00	\$1,036.00	\$45,000.00
622	COUNTY COURT SYSTEM	\$14,050.00		\$6,678.00	\$4,385.00	\$3,409.00		\$14,472.00	\$422.00	\$3,000.00
624	DISTRICT JUDGE	\$55,650.00	\$22,750.00	\$25,550.00	\$2,000.00	\$1,850.00	\$4,200.00	\$56,350.00	\$700.00	
641	BUILDINGS & GROUND	\$398,500.00	\$113,000.00	\$254,200.00	\$30,500.00		\$15,000.00	\$412,700.00	\$14,200.00	
645	AGRICULTURAL EXTENSION	\$172,997.00	\$125,219.00	\$14,420.00	\$3,950.00	\$300.00	\$16,000.00	\$159,889.00	-\$13,108.00	
651	COUNTY SHERIFF	\$1,548,657.00	\$1,208,649.00	\$62,150.00	\$167,450.00		\$111,434.00	\$1,549,683.00	\$1,026.00	\$296,000.00
652	COUNTY ATTORNEY	\$360,230.00	\$268,058.00	\$67,972.00	\$7,200.00		\$17,000.00	\$360,230.00	\$0.00	\$40,150.00
653	COMMUNICATION CENTER	\$387,810.00	\$353,000.00	\$20,860.00	\$6,000.00	\$450.00	\$6,000.00	\$386,310.00	-\$1,500.00	
662	CHILD SUPPORT AGREEMENT	\$40,000.00		\$40,000.00				\$40,000.00	\$0.00	
671	COUNTY JAIL	\$798,195.00	\$604,664.00	\$196,400.00	\$2,250.00		\$4,000.00	\$807,314.00	\$9,119.00	
702	COUNTY SURVEYOR	\$190,775.00	\$180,150.00	\$7,850.00	\$3,000.00		\$27,500.00	\$218,500.00	\$27,725.00	
733	NOXIOUS WEED	\$50,275.00	\$35,153.00	\$4,650.00	\$8,800.00	\$650.00		\$49,253.00	-\$1,022.00	
801	COUNTY RELIEF	\$25,000.00		\$25,000.00				\$25,000.00	\$0.00	
803	VETERAN SERVICE	\$37,839.00	\$32,704.00	\$2,475.00	\$600.00		\$1,800.00	\$37,579.00	-\$260.00	
822	STATE INSTITUTION	\$14,000.00		\$14,000.00				\$14,000.00	\$0.00	
970	MISCELLANEOUS	\$3,097,061.00	\$2,077,400.00	\$1,160,400.00	\$0.00	\$17,100.00	\$22,000.00	\$3,276,900.00	\$179,839.00	\$37,900.00
	MISC. GENERAL TRANSFER TO ROAD FUND	\$3,554,400.00					\$3,600,000.00	\$3,600,000.00	\$45,600.00	\$500.00