

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Judge
 FUND: 1000 General Fund DEPT: 0100 County Judge

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	247,052.09	276,134.86	266,585.57	134,441.80	265,295.00	277,365.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	38.31	65.46	-	-	-
1006	SOCIAL SECURITY MATCHING	18,753.19	20,717.94	19,964.17	9,816.02	27,504.00	21,322.00
1008	NONCONTRIBUTORY RETIREMENT	35,990.76	40,926.97	38,651.14	19,493.66	39,310.00	40,833.00
1009	HEALTH INSURANCE MATCHING	16,500.00	24,660.00	24,660.00	14,385.00	24,660.00	27,960.00
1010	WORKMEN'S COMPENSATION	726.05	453.00	400.14	277.70	850.00	893.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,807.00	1,353.00
	TOTAL PERSONAL SERVICES	319,682.09	363,591.08	350,986.48	178,799.18	360,086.00	370,386.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,641.81	4,947.32	1,863.73	635.60	2,500.00	2,500.00
2002	SMALL EQUIPMENT	956.10	1,828.08	114.90	-	500.00	500.00
2003	JANITORIAL SUPPLIES	-	57.89	-	-	-	-
2005	FOOD	503.43	482.79	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	261.28	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	4,190.32	6,852.16	-	-	-	-
	TOTAL SUPPLIES	9,552.94	14,168.24	1,978.63	635.60	4,500.00	4,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	24.00	433.15	12.00	-	-	-
3020	TELEPHONE/FAX - LANDLINE	1,068.65	956.19	400.68	-	-	-
3021	POSTAGE	183.11	68.54	54.59	18.19	100.00	100.00
3030	TRAVEL	71.00	-	-	-	200.00	200.00
3031	COMMON CARRIER	561.02	-	-	-	1,000.00	1,000.00
3032	MILEAGE	-	-	-	-	250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	-	352.80	-	-	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	66.46	134.72	88.37	94.67	150.00	150.00
3053	FLEET LIABILITY	651.00	751.00	-	-	-	-
3054	OTHER SUNDRY INSURANCE	2,188.14	2,188.13	2,690.00	41.24	2,200.00	2,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,430.19	1,394.25	1,394.34	716.98	1,500.00	1,500.00
3074	CONTRACT - OVERAGE	361.44	219.88	128.79	37.72	200.00	200.00
3090	DUES AND MEMBERSHIPS	5,860.00	5,860.00	6,408.00	6,224.00	6,000.00	6,000.00
3094	MEALS AND LODGING	1,493.13	-	202.04	206.58	1,250.00	1,250.00
3101	TRAINING/EDUCATION	825.00	400.00	275.00	-	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	107.90	1,707.46	256.94	-	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	14,891.04	14,466.12	11,910.75	7,339.38	13,850.00	13,850.00
CAPITAL OUTLAY							
4005	VEHICLES	3,000.00	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	3,000.00	-	-	-	-	-
2017 BUDGET REQUEST County Judge		347,126.07	392,225.44	364,875.86	186,774.16	378,436.00	388,736.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Judge
FUND: 1000 General Fund DEPT: 0100 County Judge

Slot Title	Grade	Annual Salary
0100001 COUNTY JUDGE	ELEC	97,825.00
0100002 CHIEF OF STAFF	29	69,868.00
0100003 EXECUTIVE ASSISTANT**	18	49,293.00
0100004 QUORUM COURT COORD/REPORTER	13	31,581.00
0100005 ADMINISTRATIVE ASSISTANT	10	28,778.00
		277,365.00

** Employee's salary exceeds New Overtime Rule. If employee terminated then the position would fall short of the New Overtime Rule

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Clerk
 FUND: 1000 General Fund DEPT: 0101 County Clerk

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	315,441.15	335,150.27	341,283.89	172,811.55	343,231.00	352,110.00
1002	SALARIES, PART-TIME	-	9,377.70	557.48	1,873.53	16,182.00	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	227.89	3,288.57	421.07	2,221.27	5,000.00	4,000.00
1006	SOCIAL SECURITY MATCHING	23,044.01	25,429.70	25,010.06	12,940.37	27,815.00	27,626.00
1008	NONCONTRIBUTORY RETIREMENT	47,993.06	52,386.76	52,180.52	26,531.03	52,720.00	52,611.00
1009	HEALTH INSURANCE MATCHING	26,400.00	39,456.00	39,456.00	23,016.00	39,456.00	44,736.00
1010	WORKMEN'S COMPENSATION	615.65	342.34	303.07	349.71	550.00	578.00
1016	LIFE INSURANCE	1,056.00	1,056.00	1,056.00	616.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	1,861.00	3,007.00
	TOTAL PERSONAL SERVICES	414,777.76	466,487.34	460,268.09	240,359.46	487,871.00	487,724.00
SUPPLIES							
2001	GENERAL SUPPLIES	13,472.12	7,532.17	6,303.68	5,025.09	10,000.00	10,000.00
2002	SMALL EQUIPMENT	40.12	-	-	-	-	-
2005	FOOD	1,121.74	970.24	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	56.73	632.07	-	-	-	-
	TOTAL SUPPLIES	14,690.71	9,134.48	6,303.68	5,025.09	10,000.00	10,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	368.50	3,412.50	-	-	-	-
3021	POSTAGE	17,536.12	12,638.67	11,554.48	6,367.14	15,000.00	18,000.00
3030	TRAVEL	-	-	-	-	250.00	250.00
3031	COMMON CARRIER	-	-	-	-	1,000.00	1,000.00
3032	MILEAGE	799.43	274.40	-	-	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	394.80	163.20	115.20	65.00	750.00	600.00
3052	FIRE AND EXTENDED COVERAGE	26.08	235.51	101.25	111.74	300.00	300.00
3054	OTHER SUNDRY INSURANCE	46.62	272.18	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	390.68	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	1,235.00	1,235.00	400.00	400.00	1,500.00	1,300.00
3094	MEALS AND LODGING	1,149.55	840.64	-	-	1,500.00	1,500.00
3101	TRAINING/EDUCATION	250.00	-	250.00	-	500.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	22,196.78	19,072.10	12,420.93	6,943.88	21,800.00	24,250.00
2017 BUDGET REQUEST County Clerk		451,665.25	494,693.92	478,992.70	252,328.43	519,671.00	521,974.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Clerk
FUND: 1000 General Fund DEPT: 0101 County Clerk

Slot	Title	Grade	Annual Salary
0101001	COUNTY CLERK	ELEC	92,146.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	49,905.00
0101003	ELECTION ADMINISTRATOR	16	42,894.00
0101004	DP CK III HBOOK/RET ADMIN	18	40,841.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	33,590.00
0101006	DEP CK II EQ EXEC SEC	12	30,533.00
0101007	DEP CK II VOTER REGISTER	10	28,392.00
0101008	ASST. COURT ADMINISTRATOR	13	33,809.00
			352,110.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Clerk
 FUND: 1000 General Fund DEPT: 0102 Circuit Clerk

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	409,982.86	583,008.61	594,550.95	304,392.45	604,387.00	617,154.00
1005	OVERTIME/OTHER PREMIUM COMPENS	4,527.32	11,907.55	21,639.99	15,344.52	14,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	29,894.58	42,980.40	44,640.16	22,990.07	54,140.00	49,045.00
1008	NONCONTRIBUTORY RETIREMENT	60,347.54	88,149.74	90,134.88	46,360.80	89,100.00	90,992.00
1009	HEALTH INSURANCE MATCHING	36,300.00	78,912.00	78,912.00	46,032.00	78,912.00	89,472.00
1010	WORKMEN'S COMPENSATION	441.19	367.83	325.74	722.75	500.00	525.00
1011	UNEMPLOYMENT COMPENSATION	-	6,192.00	(1,548.00)	(291.66)	-	-
1016	LIFE INSURANCE	1,452.00	2,112.00	2,112.00	1,232.00	2,112.00	2,112.00
1999	LONGEVITY	-	-	-	-	4,090.00	3,947.00
	TOTAL PERSONAL SERVICES	542,945.49	813,630.13	830,767.72	436,782.93	847,241.00	873,247.00
SUPPLIES							
2001	GENERAL SUPPLIES	8,461.86	9,338.10	5,351.05	1,560.36	10,000.00	-
2002	SMALL EQUIPMENT	1,292.56	1,141.01	1,020.60	548.50	1,000.00	1,000.00
2003	JANITORAL SUPPLIES	30.35	-	-	-	-	-
2004	MEDICINE & DRUGS	23.72	59.56	71.54	-	-	-
2005	FOOD	349.15	-	-	-	-	-
2006	CLOTHING/UNIFORMS	579.70	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	44.32	-	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	311.36	-	-	-	-	-
2029	SMALL TOOLS	-	10.95	-	-	-	-
	TOTAL SUPPLIES	11,093.02	10,549.62	6,443.19	2,108.86	11,000.00	1,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	22.99	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	560.17	-	-	-	-	-
3021	POSTAGE	14,464.36	14,627.83	3,862.42	6,751.10	12,000.00	12,000.00
3052	FIRE AND EXTENDED COVERAGE	265.86	-	552.21	762.15	1,000.00	1,000.00
3054	OTHER SUNDRY INSURANCE	196.62	-	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	14,281.91	2,543.98	2,831.52	1,415.76	12,000.00	5,000.00
3074	CONTRACT - OVERAGE	56.07	-	-	-	-	-
3080	PUBLIC RECORDS	19,725.12	21,700.34	12,366.95	12,052.10	25,000.00	25,000.00
3090	DUES AND MEMBERSHIPS	195.00	-	-	-	-	-
3104	MISCELLANEOUS REFUNDS	300.00	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	50,045.11	38,895.14	19,613.10	20,981.11	50,000.00	43,000.00
TRANSFERS OUT							
	TOTAL TRANSFERS OUT	-	-	-	-	-	-
	2017 BUDGET REQUEST Circuit Clerk	604,083.62	863,074.89	856,824.01	459,872.90	908,241.00	917,247.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Clerk
 FUND: 1000 General Fund DEPT: 0102 Circuit Clerk

Slot	Title	Grade	Annual Salary
0102001	CIRCUIT CLERK	ELEC	92,146.00
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	55,422.00
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19	45,515.00
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	34,530.00
0102005	DEPUTY CIRCUIT CLERK II	13	35,643.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	30,991.00
0102007	DEPUTY CIRCUIT CLERK I	10	28,392.00
0102008	DEPUTY CIRCUIT CLERK I	10	28,392.00
0102009	ASST. BOOKEEPER CRIM/JUVCOURT	12	30,533.00
0102010	DEPUTY CIRCUIT CLERK I	10	30,402.00
0102011	CHILD SUPPORT ADMINISTRATOR	15	42,337.00
0102012	DOMESTIC RELATION SPECIALIST	13	33,831.00
0102013	BOOKKEEPER/DATA SUPERVISOR	16	39,225.00
0102014	ASSISTANT BOOKKEEPER	12	34,901.00
0102015	DEPUTY CIRCUIT CLERK I	10	27,447.00
0102016	DEPUTY CIRCUIT CLERK I	10	27,447.00
			617,154.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Treasurer
 FUND: 1000 General Fund DEPT: 0103 Treasurer

Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	195,737.55	213,646.52	189,855.59	97,747.07	194,693.00	201,317.00
1006 SOCIAL SECURITY MATCHING	13,682.15	14,774.63	13,692.77	6,766.05	16,092.00	15,470.00
1008 NONCONTRIBUTORY RETIREMENT	27,482.50	29,559.67	30,050.23	15,324.88	28,127.00	29,626.00
1009 HEALTH INSURANCE MATCHING	13,200.00	19,728.00	19,728.00	11,508.00	19,728.00	22,368.00
1010 WORKMEN'S COMPENSATION	336.40	213.53	188.96	177.87	300.00	315.00
1016 LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999 LONGEVITY	-	-	-	-	1,281.00	902.00
TOTAL PERSONAL SERVICES	250,966.60	278,450.35	254,043.55	131,831.87	260,749.00	270,526.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,077.87	3,190.06	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	70.29	-	-	-	-	-
TOTAL SUPPLIES	2,148.16	3,190.06	-	-	-	-
OTHER SERVICES AND CHARGES						
3020 TELEPHONE/FAX - LANDLINE	694.37	465.25	193.87	-	-	-
3021 POSTAGE	383.27	286.43	236.08	-	-	-
3032 MILEAGE	1,077.81	631.40	787.52	-	-	-
3040 ADVERTISING AND PUBLICATIONS	116.73	116.73	116.73	-	-	-
3052 FIRE AND EXTENDED COVERAGE	54.73	163.72	47.94	-	-	-
3054 OTHER SUNDRY INSURANCE	46.62	-	-	-	-	-
3060 UTILITIES-ELECTRICITY	1,546.78	1,544.31	1,577.63	-	-	-
3061 UTILITIES-GAS	213.32	261.97	184.57	-	-	-
3062 UTILITIES-WATER	258.39	260.46	263.95	-	-	-
3090 DUES AND MEMBERSHIPS	860.00	930.00	930.00	-	-	-
3094 MEALS AND LODGING	1,415.01	1,681.28	168.00	-	-	-
3101 TRAINING/EDUCATION	375.00	125.00	125.00	-	-	-
TOTAL OTHER SERVICES AND CHARGES	7,042.03	6,466.55	4,631.29	-	-	-
2017 BUDGET REQUEST Treasurer	260,156.79	288,106.96	258,674.84	131,831.87	260,749.00	270,526.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Treasurer
FUND: 1000 General Fund DEPT: 0103 Treasurer

Slot Title	Grade	Annual Salary
0103001 COUNTY TREASURER	ELEC	92,146.00
0103002 CHIEF DEPUTY TREASURER*	20	47,477.00
0103003 DEPUTY TREASURER	12	28,955.00
0103004 DEPUTY TREASURER	12	32,739.00
		201,317.00

* Employee's salary adjusted to meet New Overtime Rule

WASHINGTON COUNTY
 2017 BUDGET REQUEST Tax Collector
 FUND: 1000 General Fund DEPT: 0104 Tax Collector

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	694,895.31	734,289.02	711,609.91	373,424.62	751,817.00	802,165.00
1002	SALARIES, PART-TIME	18,660.58	19,286.11	22,563.78	8,037.63	24,500.00	24,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	9,265.11	8,780.63	8,863.72	3,934.88	12,000.00	12,000.00
1006	SOCIAL SECURITY MATCHING	50,248.14	52,498.19	53,715.84	27,653.68	68,995.00	64,816.00
1008	NONCONTRIBUTORY RETIREMENT	99,806.93	107,803.01	108,614.36	55,705.41	113,754.00	120,534.00
1009	HEALTH INSURANCE MATCHING	62,700.00	93,708.00	93,708.00	57,540.00	98,640.00	111,840.00
1010	WORKMEN'S COMPENSATION	1,248.53	760.76	672.09	734.48	1,500.00	1,575.00
1016	LIFE INSURANCE	2,508.00	2,508.00	2,508.00	1,540.00	2,640.00	2,640.00
1999	LONGEVITY	-	-	-	-	6,288.00	8,592.00
	TOTAL PERSONAL SERVICES	939,332.60	1,019,633.72	1,002,255.70	528,570.70	1,080,134.00	1,148,662.00
SUPPLIES							
2001	GENERAL SUPPLIES	14,662.74	15,088.96	13,423.12	6,254.42	16,000.00	-
2002	SMALL EQUIPMENT	2,475.60	1,568.96	276.06	440.49	-	-
2003	JANITORIAL SUPPLIES	222.07	179.48	180.30	42.98	300.00	-
2004	MEDICINE & DRUGS	155.75	22.52	78.67	-	100.00	-
2005	FOOD	2,157.72	2,036.89	1,317.48	-	-	-
2006	CLOTHING/UNIFORMS	34.96	-	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	1,433.30	1,254.12	772.37	280.49	2,000.00	-
2008	TIRES & TUBES	-	-	417.05	-	200.00	-
2009	COMPUTER/IT EQUIPMENT	1,295.39	62.52	153.60	-	-	-
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	-	500.00	-
2021	PAINTS AND METALS	-	4.13	-	-	-	-
2022	PLUMBING AND ELECTRICAL	-	-	2.24	116.41	-	-
2023	PARTS AND REPAIRS	-	930.77	812.18	6.57	400.00	-
	TOTAL SUPPLIES	22,437.53	21,148.35	17,433.07	7,141.36	19,500.00	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	2,150.00	2,465.09	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	12,899.93	1,451.81	674.49	-	2,000.00	-
3021	POSTAGE	52,198.76	55,525.42	55,256.18	37,983.60	60,000.00	-
3022	CELL PHONE/PAGER/RADIO	1,197.55	1,244.85	1,106.65	686.38	2,000.00	-
3023	INTERNET CONNECTION	3,455.82	11,343.54	11,312.86	7,623.35	34,500.00	-
3032	MILEAGE	614.47	453.09	503.74	229.93	1,000.00	-
3040	ADVERTISING AND PUBLICATIONS	35,096.75	36,105.25	35,263.50	436.50	44,000.00	-
3050	OFFICIAL AND DEPUTY BOND	-	-	-	-	600.00	-
3052	FIRE AND EXTENDED COVERAGE	289.33	366.20	95.71	103.21	400.00	-
3053	FLEET LIABILITY	-	415.00	415.00	373.00	550.00	-
3054	OTHER SUNDRY INSURANCE	480.76	19.13	21.00	20.62	500.00	-
3060	UTILITIES-ELECTRICITY	4,704.84	4,697.49	4,798.87	-	6,000.00	-
3061	UTILITIES-GAS	596.17	796.83	561.43	-	1,000.00	-
3062	UTILITIES-WATER	785.85	792.24	802.88	-	1,000.00	-
3090	DUES AND MEMBERSHIPS	130.90	916.50	172.10	115.70	500.00	-
3094	MEALS AND LODGING	834.60	237.47	668.87	273.68	1,000.00	-
3101	TRAINING/EDUCATION	375.00	-	250.00	-	500.00	-
3104	MISCELLANEOUS REFUNDS	-	-	300.00	200.00	-	-
	TOTAL OTHER SERVICES AND CHARGES	115,810.73	116,829.91	112,203.28	48,045.97	155,550.00	-
2017 BUDGET REQUEST Tax Collector		1,077,580.86	1,157,611.98	1,131,892.05	583,758.03	1,255,184.00	1,148,662.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Tax Collector
 FUND: 1000 General Fund DEPT: 0104 Tax Collector

Slot Title	Grade	Annual Salary
0104001 COLLECTOR	ELEC	92,146.00
0104002 CHIEF DEPUTY COLLECTOR	21	53,356.00
0104003 HEAD BOOKKEEPER	18	51,907.00
0104004 DATA BASE ANALYST	16	46,276.00
0104005 DATA PROCESSING CLERK	15	38,876.00
0104006 ASST DATA PROCESSING CLERK	11	31,048.00
0104050 DEPUTY III COLLECTOR	16	41,147.00
0104070 DEPUTY III BOOKKEEPER	14	38,177.00
0104071 DEP II ASSISTANT BOOKEEPER	13	35,316.00
0104080 TAX ENFORCEMENT MANAGER	15	40,055.00
0104081 TAX ENFORCEMENT TECHNICIAN	13	35,600.00
0104082 TAX ENFORCEMENT TECHNICIAN	13	35,643.00
0104090 DEPUTY II BRANCH MANAGER	11	31,516.00
0104091 DEPUTY II BRANCH MANAGER	11	34,005.00
0104092 DEPUTY II BRANCH MANAGER	11	32,236.00
0104093 DEPUTY II BRANCH MANAGER	11	31,341.00
0104094 DEPUTY II BRANCH MANAGER	11	29,463.00
0104105 DEPUTY II CASHIER/CLERK	9	26,136.00
0104106 DEPUTY II CASHIER/CLERK	9	27,600.00
0104107 DEPUTY I CASHIER/CLERK	9	26,121.00
0104108 DEPUTY I CASHIER/CLERK	8	24,200.00
		802,165.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Assessor
 FUND: 1000 General Fund DEPT: 0105 Assessor

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	1,066,486.29	1,113,779.79	1,084,061.14	580,588.75	1,183,360.00	1,197,149.00
1002	SALARIES, PART-TIME	26,031.15	25,778.07	15,322.11	4,351.93	10,000.00	10,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	4,437.75	1,346.09	1,681.63	1,766.78	4,000.00	4,000.00
1006	SOCIAL SECURITY MATCHING	77,620.86	79,861.61	80,556.90	42,944.49	103,325.00	93,630.00
1008	NONCONTRIBUTORY RETIREMENT	152,919.81	161,203.73	163,169.74	86,222.20	172,471.00	177,839.00
1009	HEALTH INSURANCE MATCHING	105,600.00	152,892.00	152,892.00	97,818.00	167,688.00	190,128.00
1010	WORKMEN'S COMPENSATION	2,834.26	2,405.04	2,122.97	2,108.90	3,500.00	3,675.00
1011	UNEMPLOYMENT COMPENSATION	2,046.84	8,063.56	-	-	-	-
1016	LIFE INSURANCE	4,224.00	4,092.00	4,092.00	2,618.00	4,488.00	4,488.00
1999	LONGEVITY	-	-	-	-	9,587.00	12,765.00
	TOTAL PERSONAL SERVICES	1,442,200.96	1,549,421.89	1,503,898.49	818,419.05	1,658,419.00	1,693,674.00
SUPPLIES							
2001	GENERAL SUPPLIES	14,083.02	10,490.97	11,753.08	6,898.88	16,000.00	14,000.00
2002	SMALL EQUIPMENT	11,249.88	3,227.54	9,357.01	892.23	2,000.00	3,200.00
2003	JANITORAL SUPPLIES	31.72	58.24	80.25	101.26	100.00	200.00
2004	MEDICINE & DRUGS	43.14	46.69	11.93	-	-	100.00
2005	FOOD	1,985.72	1,856.36	687.46	-	-	-
2006	CLOTHING/UNIFORMS	-	-	-	2,294.94	2,000.00	2,300.00
2007	FUEL, OIL & LUBRICANTS	12,694.36	7,822.40	5,150.21	1,704.05	8,000.00	10,000.00
2008	TIRES & TUBES	913.88	1,195.85	-	170.11	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	22,248.76	1,360.25	7,914.06	20,284.84	25,000.00	18,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	2,247.59	200.00	1,000.00
2022	PLUMBING AND ELECTRICAL	-	-	2.23	116.40	-	1,000.00
2023	PARTS AND REPAIRS	1,486.81	1,522.90	2,601.57	465.10	2,000.00	2,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,376.91	1,142.49	1,164.94	486.90	1,150.00	1,500.00
2029	SMALL TOOLS	5.21	-	-	-	-	500.00
	TOTAL SUPPLIES	66,119.41	28,723.69	38,722.74	35,662.30	57,950.00	55,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	7,207.24	2,395.09	5,928.44	2,463.34	15,000.00	8,000.00
3020	TELEPHONE/FAX - LANDLINE	23,521.58	11,476.99	2,736.28	716.91	4,300.00	7,000.00
3021	POSTAGE	18,023.88	20,592.61	16,771.63	6,894.67	20,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	1,385.32	1,285.63	2,573.69	1,332.31	1,500.00	2,600.00
3023	INTERNET CONNECTION	3,006.31	10,889.87	10,915.27	7,623.33	11,000.00	11,000.00
3030	TRAVEL	1,209.00	200.00	113.58	149.00	500.00	1,000.00
3031	COMMON CARRIER	3,382.81	960.21	437.20	88.00	2,500.00	3,000.00
3032	MILEAGE	875.82	-	258.75	-	-	-
3040	ADVERTISING AND PUBLICATIONS	-	175.20	203.45	4,158.00	1,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	254.15	797.77	384.24	413.69	800.00	800.00
3053	FLEET LIABILITY	3,027.00	2,747.00	2,351.00	2,116.00	3,000.00	3,200.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	1,500.00	-
3060	UTILITIES-ELECTRICITY	6,766.16	6,755.60	6,901.38	-	6,800.00	7,000.00
3061	UTILITIES-GAS	857.34	1,145.96	807.41	-	900.00	1,000.00
3062	UTILITIES-WATER	1,130.17	1,139.32	1,154.64	-	1,000.00	1,200.00
3070	RENT - LAND AND BUILDINGS	475.20	475.20	475.20	198.00	500.00	550.00
3074	CONTRACT - OVERAGE	1,577.40	1,268.18	1,494.37	886.29	2,000.00	2,000.00
3090	DUES AND MEMBERSHIPS	7,015.00	3,890.00	6,545.00	5,730.00	6,000.00	6,500.00
3094	MEALS AND LODGING	11,108.93	10,229.86	8,090.21	4,475.44	15,500.00	16,000.00
3101	TRAINING/EDUCATION	16,704.00	3,265.00	5,597.00	2,180.00	4,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	77,495.68	85,464.00	82,220.89	79,802.49	79,000.00	82,000.00
	TOTAL OTHER SERVICES AND CHARGES	185,022.99	165,153.49	155,959.63	119,227.47	176,800.00	180,850.00
CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST Assessor		1,693,343.36	1,743,299.07	1,698,580.86	973,308.82	1,893,169.00	1,930,324.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Assessor
 FUND: 1000 General Fund DEPT: 0105 Assessor

Slot Title	Grade	Annual Salary
0105001 ASSESSOR	ELEC	92,146.00
0105002 CHIEF DEPUTY ASSESSOR	21	51,587.00
0105003 CHIEF DEPUTY RE/PERS PROPERTY	21	53,008.00
0105004 CHIEF DEPUTY RE/PERS PROP	21	52,373.00
0105007 ADMINISTRATIVE ASSISTANT	10	38,395.00
0105008 BRANCH MANAGER	14	40,863.00
0105009 SENIOR APPRAISER	18	38,397.00
0105020 GIS COORDINATOR	18	40,710.00
0105021 DEPUTY ASSESSOR II	11	31,974.00
0105022 GIS TECHNICIAN	14	33,268.00
0105023 GIS TECHNICIAN	14	34,857.00
0105024 RESEARCH ANALYST	16	41,344.00
0105030 REAL ESTATE SUPERVISOR	16	42,523.00
0105035 APPRAISER IV	16	38,220.00
0105040 PERSONAL PROPERTY SUPERVISOR	18	40,099.00
0105041 COMM/PERS PROP SUPERVISOR	18	40,099.00
0105042 COMM/PERS PROPERTY DEPUTY	11	29,463.00
0105043 COMM/PERS PROPERTY DEPUTY	11	32,695.00
0105044 COMM/PERS PROPERTY DEPUTY	11	35,163.00
0105045 COMM/PERS PROPERTY DEPUTY	11	32,324.00
0105046 COMM/PERS PROPERTY DEPUTY	11	32,520.00
0105050 DEPUTY ASSESSOR II	11	30,183.00
0105051 DEPUTY ASSESSOR II	11	29,397.00
0105052 DEPUTY ASSESSOR I	9	25,881.00
0105053 DEPUTY ASSESSOR I	9	25,881.00
0105054 DEPUTY ASSESSOR I	9	26,420.00
0105055 DEPUTY ASSESSOR I	9	25,896.00
0105056 DEPUTY ASSESSOR I	9	27,191.00
0105057 DEPUTY ASSESSOR I	9	27,300.00
0105058 DEPUTY ASSESSOR I	9	25,881.00
0105059 DEPUTY ASSESSOR I	9	27,300.00
0105060 DEPUTY ASSESSOR I	9	27,912.00
0105062 DEPUTY ASSESSOR I	9	25,881.00
		1,197,149.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Board of Equalization
 FUND: 1000 General Fund DEPT: 0106 Board of Equalization

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	13,680.00	7,440.00	11,520.00	-	10,000.00	10,000.00
1006	SOCIAL SECURITY MATCHING	1,046.52	569.16	881.28	-	765.00	765.00
1010	WORKMEN'S COMPENSATION	7.42	4.32	3.71	10.75	-	-
	TOTAL PERSONAL SERVICES	14,733.94	8,013.48	12,404.99	10.75	10,765.00	10,765.00
SUPPLIES							
2001	GENERAL SUPPLIES	-	-	-	-	100.00	200.00
2005	FOOD	41.82	-	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	-	-	89.17	-	-	-
	TOTAL SUPPLIES	41.82	-	89.17	-	100.00	200.00
OTHER SERVICES AND CHARGES							
3008	PROPERTY REAPPRAISAL	923,808.00	923,808.00	1,056,193.92	415,879.55	998,111.00	-
3009	OTHER PROFESSIONAL SERVICES	227,082.00	68,838.00	68,838.00	97,457.20	118,250.00	70,000.00
3021	POSTAGE	124.48	69.86	145.80	-	100.00	200.00
3094	MEALS AND LODGING	-	-	306.00	-	-	500.00
	TOTAL OTHER SERVICES AND CHARGES	1,151,014.48	992,715.86	1,125,483.72	513,336.75	1,116,461.00	70,700.00
2017 BUDGET REQUEST Board of Equalization		1,165,790.24	1,000,729.34	1,137,977.88	513,347.50	1,127,326.00	81,665.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Quorum Court
 FUND: 1000 General Fund DEPT: 0107 Quorum Court

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	81,875.00	164,310.33	166,432.86	55,889.92	150,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	6,263.69	12,569.73	12,732.36	4,275.58	11,250.00	11,475.00
1010	WORKMEN'S COMPENSATION	59.11	93.37	82.25	238.11	175.00	184.00
	TOTAL PERSONAL SERVICES	88,197.80	176,973.43	179,247.47	60,403.61	161,425.00	161,659.00
SUPPLIES							
2001	GENERAL SUPPLIES	409.06	207.28	667.17	429.89	500.00	500.00
2002	SMALL EQUIPMENT	2,812.21	-	256.77	-	-	-
2003	JANITORIAL SUPPLIES	-	-	-	5.18	-	-
2005	FOOD	304.13	399.19	7.04	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	625.49	-	-	-
	TOTAL SUPPLIES	3,525.40	606.47	1,556.47	435.07	500.00	500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	2,301.37	1,579.75	6,718.03	5,729.75	13,200.00	13,200.00
3020	TELEPHONE/FAX - LANDLINE	585.33	1,066.05	192.00	-	-	-
3021	POSTAGE	65.55	29.37	9.32	3.93	100.00	100.00
3032	MILEAGE	5,977.14	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	8,147.60	7,651.20	10,274.15	7,130.50	10,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	-	47.45	90.93	97.41	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,720.83	5,748.30	5,577.17	2,867.81	6,500.00	6,500.00
3074	CONTRACT - OVERAGE	1,445.79	879.44	515.18	150.88	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	225.00	225.00	225.00	225.00	300.00	300.00
3094	MEALS AND LODGING	-	-	-	97.75	-	-
3101	TRAINING/EDUCATION	-	-	375.00	-	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	491.35	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	24,959.96	17,226.56	23,976.78	16,303.03	31,700.00	31,700.00
2017 BUDGET REQUEST Quorum Court		116,683.16	194,806.46	204,780.72	77,141.71	193,625.00	193,859.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Buildings & Ground Maintenance
 FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	537,223.43	561,248.97	581,729.68	295,873.52	594,265.00	610,844.00
1005 OVERTIME/OTHER PREMIUM COMPENS	148.00	20.29	105.49	28.58	-	-
1006 SOCIAL SECURITY MATCHING	38,199.23	39,951.10	41,461.52	21,072.71	53,031.00	47,215.00
1008 NONCONTRIBUTORY RETIREMENT	78,246.25	81,797.36	85,104.52	42,477.17	85,721.00	90,419.00
1009 HEALTH INSURANCE MATCHING	56,100.00	83,844.00	88,776.00	51,786.00	88,776.00	100,656.00
1010 WORKMEN'S COMPENSATION	13,481.41	9,206.07	8,127.29	10,738.69	10,000.00	10,500.00
1016 LIFE INSURANCE	2,244.00	2,244.00	2,376.00	1,386.00	2,376.00	2,376.00
1999 LONGEVITY	-	-	-	-	5,912.00	6,345.00
TOTAL PERSONAL SERVICES	725,642.32	778,311.79	807,680.50	423,362.67	840,081.00	868,355.00
SUPPLIES						
2001 GENERAL SUPPLIES	18,499.93	16,833.17	14,693.44	8,120.50	15,000.00	17,000.00
2002 SMALL EQUIPMENT	107,570.76	69,665.09	37,588.68	13,185.52	40,000.00	40,000.00
2003 JANITORIAL SUPPLIES	65,189.54	73,361.65	39,195.04	15,862.46	30,000.00	30,000.00
2004 MEDICINE & DRUGS	5,111.25	4,241.98	118.99	-	300.00	200.00
2005 FOOD	623.02	700.28	1,263.60	518.83	1,800.00	1,500.00
2006 CLOTHING/UNIFORMS	2,153.00	1,503.16	595.21	1,477.96	500.00	1,000.00
2007 FUEL, OIL & LUBRICANTS	11,499.24	11,279.56	8,693.95	3,335.77	7,000.00	7,500.00
2008 TIRES & TUBES	772.26	1,295.32	873.27	776.03	2,400.00	2,400.00
2009 COMPUTER/IT EQUIPMENT	130.59	8,436.27	203.90	-	-	-
2020 BUILDING MATERIALS AND SUPPLIE	22,974.17	28,749.72	19,990.86	16,177.92	13,200.00	168,500.00
2021 PAINTS AND METALS	22,462.84	9,523.84	836.73	314.71	8,000.00	40,500.00
2022 PLUMBING AND ELECTRICAL	62,563.80	211,836.48	35,190.74	21,459.10	60,000.00	55,000.00
2023 PARTS AND REPAIRS	92,490.34	29,579.33	27,966.82	16,038.32	100,000.00	100,000.00
2024 MAINTENANCE AND SERVICE CONTRA	60,167.66	63,446.27	63,900.96	54,289.25	65,000.00	65,000.00
2025 ASPHALT	-	57.13	-	-	-	-
2027 GRAVEL, DIRT, AND SAND	6.56	692.84	18.93	-	600.00	250.00
2029 SMALL TOOLS	3,043.46	3,296.74	1,679.46	916.16	3,500.00	3,500.00
2030 CONCRETE	456.91	1,170.90	29.32	9.46	500.00	450.00
TOTAL SUPPLIES	475,715.33	535,669.73	252,839.90	152,481.99	347,800.00	532,800.00
OTHER SERVICES AND CHARGES						
3004 ENGINEERING AND ARCHITECTURAL	39,150.00	-	-	-	-	-
3009 OTHER PROFESSIONAL SERVICES	186,849.01	180,956.78	109,526.30	66,136.49	80,000.00	265,000.00
3020 TELEPHONE/FAX - LANDLINE	21,506.33	25,606.85	16,328.55	5,229.59	12,000.00	11,000.00
3021 POSTAGE	33.75	18.25	30.37	10.94	50.00	50.00
3022 CELL PHONE/PAGER/RADIO	4,236.21	3,753.21	4,409.47	1,845.46	4,700.00	4,700.00
3023 INTERNET CONNECTION	490.46	480.12	480.12	118.74	500.00	-
3030 TRAVEL	6.00	-	21.00	-	150.00	150.00
3031 COMMON CARRIER	137.80	-	642.68	-	-	1,000.00
3032 MILEAGE	-	-	551.43	546.48	-	-
3040 ADVERTISING AND PUBLICATIONS	212.40	-	129.05	-	300.00	300.00
3051 BOILERS & MACHINERY INSURANCE	63.00	-	-	-	-	-
3052 FIRE AND EXTENDED COVERAGE	77,393.54	73,967.30	69,064.41	76,333.68	85,000.00	85,500.00
3053 FLEET LIABILITY	2,840.00	3,164.00	2,391.00	2,209.00	3,000.00	3,000.00
3054 OTHER SUNDRY INSURANCE	46.62	-	-	-	-	-
3060 UTILITIES-ELECTRICITY	292,012.44	293,223.78	274,625.00	97,757.43	300,000.00	300,000.00
3061 UTILITIES-GAS	45,974.89	44,890.94	48,064.42	24,097.67	50,000.00	50,000.00
3062 UTILITIES-WATER	57,798.97	55,514.68	54,719.50	23,681.93	60,000.00	60,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	-	-	1,500.00	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	11.00	377.50	52.50	-	-	-
3094 MEALS AND LODGING	346.16	-	243.74	-	500.00	500.00
3101 TRAINING/EDUCATION	1,115.00	-	402.50	2,050.00	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	15,984.50	5,153.38	420.00	1,350.00	1,350.00
3108 PROPERTY TAX	385.98	12.79	13.70	-	15.00	15.00
TOTAL OTHER SERVICES AND CHARGES	730,609.56	697,950.70	586,849.12	301,937.41	599,065.00	784,065.00
CAPITAL OUTLAY						
4002 BUILDINGS	88,351.00	-	-	146,231.00	149,000.00	-
4004 MACHINERY AND EQUIPMENT (OTHER	84,783.00	8,231.25	11,853.00	-	-	-
4005 VEHICLES	25,280.00	-	-	-	-	-
4006 CONSTRUCTION IN PROGRESS	461,951.06	90,701.00	-	-	-	-
TOTAL CAPITAL OUTLAY	660,365.06	98,932.25	11,853.00	146,231.00	149,000.00	-
2017 BUDGET REQUEST Buildings & Ground Maintenance	2,592,332.27	2,110,864.47	1,659,222.52	1,024,013.07	1,935,946.00	2,185,220.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Buildings & Ground Maintenance
 FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

Slot	Title	Grade	Annual Salary
0108001	BUILDING MAINTENANCE SUPERVISOR	19	64,174.00
0108002	BLDG/GRND ACCOUNTING ADMINISTRATOR	17	39,624.00
0108003	MAINTENANCE TECHNICIAN II	15	46,431.00
0108004	BUILDING MAINTENANCE TECHNICIA	13	33,503.00
0108005	BUILDING MAINTENANCE TECHNICIA	13	43,069.00
0108011	ASSISTANT LEADMAN/FOREMAN	12	29,545.00
0108050	MASTER ELECTRICIAN	19	45,340.00
0108100	LEADMAN/FOREMAN	14	33,569.00
0108101	JANITORIAL PERSON	6	23,514.00
0108102	JANITORIAL PERSON	6	28,349.00
0108103	JANITORIAL PERSON	6	31,625.00
0108104	JANITORIAL PERSON	6	25,837.00
0108105	JANITORIAL PERSON	6	23,514.00
0108106	JANITORIAL PERSON	6	24,702.00
0108107	JANITORIAL PERSON	6	31,625.00
0108108	JANITORIAL PERSON	6	28,349.00
0108109	JANITORIAL PERSON	6	31,625.00
0108110	JANITORIAL PERSON	6	26,449.00
			610,844.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Election
 FUND: 1000 General Fund DEPT: 0109 Election

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	11.38	385.65	237.18	-	-	-
1002	SALARIES, PART-TIME	142,057.53	379,923.81	149,320.66	198,009.13	463,000.00	190,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	351.32	1,357.73	155.95	919.74	-	-
1006	SOCIAL SECURITY MATCHING	7,893.39	12,759.75	9,234.12	6,625.75	16,026.00	14,535.00
1008	NONCONTRIBUTORY RETIREMENT	11,656.95	15,563.21	13,900.44	9,349.55	17,000.00	14,000.00
1009	HEALTH INSURANCE MATCHING	-	-	4,110.00	2,877.00	6,132.00	5,592.00
1010	WORKMEN'S COMPENSATION	409.76	1.73	1.48	426.43	600.00	630.00
1011	UNEMPLOYMENT COMPENSATION	608.16	0.31	-	-	-	-
	TOTAL PERSONAL SERVICES	162,988.49	409,992.19	176,959.83	218,207.60	502,758.00	224,757.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,611.00	71,164.64	18,471.55	30,724.62	90,000.00	20,000.00
2002	SMALL EQUIPMENT	4,181.15	4,505.53	1,551.54	3,968.57	425,000.00	32,000.00
2004	MEDICINE & DRUGS	59.62	-	-	-	-	-
2005	FOOD	13.02	162.01	38.22	500.33	200.00	200.00
2007	FUEL, OIL & LUBRICANTS	153.05	1,063.28	163.76	303.55	1,400.00	500.00
2009	COMPUTER/IT EQUIPMENT	1,318.09	3,047.71	206.62	52.99	7,300.00	2,000.00
2021	PAINTS AND METALS	55.12	-	-	-	-	-
2023	PARTS AND REPAIRS	-	-	305.15	63.38	-	-
2024	MAINTENANCE AND SERVICE CONTRA	1,589.96	1,514.55	82.31	-	1,550.00	21,500.00
2029	SMALL TOOLS	-	32.82	-	-	-	-
	TOTAL SUPPLIES	19,981.01	81,490.54	20,819.15	35,613.44	525,450.00	76,200.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,410.00	4,396.00	950.00	1,470.87	6,500.00	-
3020	TELEPHONE/FAX - LANDLINE	631.61	916.69	192.87	-	-	-
3021	POSTAGE	731.24	1,415.90	471.25	631.33	1,600.00	800.00
3022	CELL PHONE/PAGER/RADIO	2,694.91	3,015.12	2,642.43	2,002.21	3,800.00	3,000.00
3023	INTERNET CONNECTION	-	35.46	1,379.62	1,720.72	1,100.00	3,500.00
3032	MILEAGE	3,654.56	9,430.18	2,391.07	2,726.46	9,500.00	5,000.00
3040	ADVERTISING AND PUBLICATIONS	9,473.42	14,301.31	2,949.25	4,568.20	17,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	953.35	570.20	1,133.06	1,227.40	600.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,806.20	1,500.00	1,500.00	1,810.00	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	1,853.23	5,441.90	1,638.73	2,290.87	6,500.00	3,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,272.42	1,386.12	2,287.90	1,369.80	1,910.00	2,500.00
3074	CONTRACT - OVERAGE	510.79	1,784.80	866.78	1,478.02	1,500.00	1,000.00
3090	DUES AND MEMBERSHIPS	215.00	215.00	215.00	15.00	215.00	215.00
3094	MEALS AND LODGING	-	854.75	1,255.91	-	1,000.00	1,000.00
3101	TRAINING/EDUCATION	-	300.00	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	748.81	-	371.14	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	25,649.34	45,869.63	20,245.01	21,000.88	53,035.00	33,025.00
	2017 BUDGET REQUEST Election	208,618.84	537,352.36	218,023.99	274,821.92	1,081,243.00	333,982.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Planning
 FUND: 1000 General Fund DEPT: 0110 County Planning

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	190,427.89	196,464.31	201,187.35	103,030.41	199,374.00	234,552.00
1002	SALARIES, PART-TIME	9,328.80	13,652.61	13,044.42	6,258.47	18,000.00	18,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	11.46	199.13	8.34	-	-	-
1006	SOCIAL SECURITY MATCHING	14,696.04	15,410.26	15,544.00	7,885.56	21,665.00	19,458.00
1008	NONCONTRIBUTORY RETIREMENT	27,736.50	29,040.71	29,432.09	15,150.94	31,729.00	36,090.00
1009	HEALTH INSURANCE MATCHING	16,500.00	24,660.00	24,660.00	14,385.00	24,660.00	27,960.00
1010	WORKMEN'S COMPENSATION	1,639.52	940.58	829.18	(123.27)	1,650.00	1,733.00
1011	UNEMPLOYMENT COMPENSATION	10,030.60	2,695.20	-	-	-	-
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,446.00	1,790.00
	TOTAL PERSONAL SERVICES	271,030.81	283,722.80	285,365.38	146,972.11	299,184.00	340,243.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,158.73	3,256.42	2,108.42	881.25	2,588.00	1,500.00
2002	SMALL EQUIPMENT	419.22	21.37	2,415.62	170.66	235.00	500.00
2003	JANITORIAL SUPPLIES	-	24.95	-	-	-	100.00
2005	FOOD	963.77	267.40	-	-	-	-
2006	CLOTHING/UNIFORMS	-	-	-	21.94	-	-
2007	FUEL, OIL & LUBRICANTS	485.22	371.43	396.68	188.31	900.00	700.00
2009	COMPUTER/IT EQUIPMENT	5,654.07	7,848.74	3,557.68	106.67	4,000.00	5,200.00
2023	PARTS AND REPAIRS	-	566.79	3.40	-	202.00	200.00
2027	GRAVEL, DIRT, AND SAND	-	51.32	-	-	-	-
	TOTAL SUPPLIES	8,681.01	12,408.42	8,481.80	1,368.83	7,925.00	8,200.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	6,690.20	7,200.00	6,900.00	2,775.00	10,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	64,591.39	5,643.00	1,017.00	-	1,000.00	-
3020	TELEPHONE/FAX - LANDLINE	383.00	233.39	99.19	-	-	-
3021	POSTAGE	1,878.78	3,902.09	2,528.74	515.76	3,646.00	3,000.00
3022	CELL PHONE/PAGER/RADIO	623.69	686.96	621.08	341.89	698.00	698.00
3023	INTERNET CONNECTION	-	-	-	-	30.00	30.00
3030	TRAVEL	67.95	50.15	116.00	-	100.00	100.00
3031	COMMON CARRIER	481.80	373.00	1,383.32	-	770.00	1,177.00
3032	MILEAGE	-	209.44	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	-	-	-	65.94	-	100.00
3052	FIRE AND EXTENDED COVERAGE	35.64	350.85	59.25	87.79	360.00	125.00
3053	FLEET LIABILITY	523.00	523.00	437.00	393.00	557.00	400.00
3054	OTHER SUNDRY INSURANCE	19.14	19.13	21.00	20.62	29.00	30.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,133.44	1,481.75	1,513.22	756.64	1,600.00	1,585.00
3074	CONTRACT - Overage	5,553.17	5,018.19	3,923.58	2,052.86	6,000.00	6,000.00
3090	DUES AND MEMBERSHIPS	1,341.00	1,121.00	27,614.50	26,453.50	28,036.00	28,036.00
3094	MEALS AND LODGING	2,053.01	1,490.76	3,600.54	290.60	1,292.00	1,292.00
3096	COUNTY MATCHING FUNDS	-	-	31,880.00	-	-	-
3101	TRAINING/EDUCATION	6,526.05	1,665.00	2,680.00	645.35	6,380.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	375.45	5,034.20	2,400.00	2,400.00	6,900.00	3,000.00
3104	MISCELLANEOUS REFUNDS	200.00	-	-	75.00	200.00	150.00
	TOTAL OTHER SERVICES AND CHARGES	92,476.71	35,001.91	86,794.42	36,873.95	67,598.00	70,723.00
CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST County Planning		372,188.53	331,133.13	380,641.60	185,214.89	374,707.00	419,166.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Planning New Personnel Request
 FUND: 1000 General Fund DEPT: 0110 County Planning

Slot Title	Grade	Annual Amount
0110001 PLANNING DIRECTOR	23	60,692.00
0110002 SENIOR PLANNER	19	46,449.00
0110003 PLANNER	17	36,976.00
0110004 PLANNING TECHNICIAN	16	36,430.00
0110005 PUBLIC WORKS SUPPORT COORDINAT	13	36,408.00
0200032 GIS MAPPING	17	17,597.00
		234,552.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Financial Management
 FUND: 1000 General Fund DEPT: 0113 Financial Management

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	190,423.71	192,515.85	202,767.02	102,904.41	204,603.00	205,715.00
1002	SALARIES, PART-TIME	-	6,696.36	2,037.44	-	3,120.00	-
1005	OVERTIME/OTHER PREMIUM COMPENS	101.24	-	-	206.63	-	-
1006	SOCIAL SECURITY MATCHING	14,207.94	14,686.00	15,246.71	7,529.04	17,185.00	15,821.00
1008	NONCONTRIBUTORY RETIREMENT	27,122.12	29,520.75	29,962.32	14,806.88	29,758.00	30,296.00
1009	HEALTH INSURANCE MATCHING	16,500.00	24,660.00	24,660.00	14,385.00	24,660.00	27,960.00
1010	WORKMEN'S COMPENSATION	346.35	182.44	160.04	226.88	300.00	315.00
1011	UNEMPLOYMENT COMPENSATION	2,797.00	-	-	-	-	-
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,032.00	1,083.00
	TOTAL PERSONAL SERVICES	252,158.36	268,921.40	275,493.53	140,443.84	281,318.00	281,850.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,567.71	2,749.66	3,106.04	890.25	3,000.00	3,000.00
2002	SMALL EQUIPMENT	2,281.54	5.03	578.01	628.38	250.00	250.00
2005	FOOD	528.54	381.06	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	33.34	60.29	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	1,944.33	5,796.26	4,613.26	110.73	2,400.00	2,400.00
2023	PARTS AND REPAIRS	-	-	92.80	-	-	-
	TOTAL SUPPLIES	8,355.46	8,992.30	8,390.11	1,629.36	5,650.00	5,650.00
OTHER SERVICES AND CHARGES							
3001	ACCOUNTING & AUDITING	16,700.00	10,450.00	9,750.00	9,450.00	15,000.00	15,000.00
3009	OTHER PROFESSIONAL SERVICES	-	13,467.99	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	1,014.00	831.05	195.73	-	-	-
3021	POSTAGE	2,933.25	3,385.73	3,254.67	1,548.72	3,500.00	3,500.00
3022	CELL PHONE/PAGER/RADIO	721.60	313.33	740.43	401.89	800.00	800.00
3023	INTERNET CONNECTION	72.88	-	-	-	-	-
3030	TRAVEL	116.00	-	70.40	-	100.00	100.00
3031	COMMON CARRIER	1,671.00	-	-	-	800.00	800.00
3032	MILEAGE	-	-	-	-	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	116.73	116.73	183.43	279.50	250.00	250.00
3052	FIRE AND EXTENDED COVERAGE	43.10	150.37	76.36	81.79	150.00	150.00
3054	OTHER SUNDRY INSURANCE	46.62	-	-	-	-	-
3070	RENT - LAND AND BUILDINGS	-	-	22.00	17.00	22.00	-
3073	LEASE - MACHINERY AND EQUIPMEN	4,768.00	2,160.31	2,215.55	1,137.30	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	272.51	51.61	78.97	33.47	200.00	200.00
3090	DUES AND MEMBERSHIPS	219.00	414.00	219.00	-	300.00	300.00
3094	MEALS AND LODGING	2,994.37	210.92	733.36	-	1,000.00	1,000.00
3101	TRAINING/EDUCATION	2,575.00	1,158.00	3,188.00	1,100.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,948.28	12,708.65	12,889.87	9,926.93	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	47,212.34	45,418.69	33,617.77	23,976.60	44,622.00	44,600.00
2017 BUDGET REQUEST Financial Management		307,726.16	323,332.39	317,501.41	166,049.80	331,590.00	332,100.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Financial Management
FUND: 1000 General Fund DEPT: 0113 Financial Management

Slot	Title	Grade	Annual Salary
0113001	COMPTROLLER	26	62,518.00
0113002	ASSISTANT COMPTROLLER	20	45,375.00
0113003	PAYROLL ADMINISTRATOR/TRAINER	16	38,089.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	11	31,013.00
0113005	AP ADMINISTRATIVE ASSISTANT	9	28,720.00
			205,715.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Computer/IS Department
 FUND: 1000 General Fund DEPT: 0115 Computer/IS Department

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	316,214.37	419,128.24	434,454.88	220,677.78	437,634.00	461,513.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	223.02	-	-	-	-
1006	SOCIAL SECURITY MATCHING	23,207.21	31,264.10	32,155.00	16,064.30	37,207.00	35,473.00
1008	NONCONTRIBUTORY RETIREMENT	46,043.99	61,796.96	63,423.12	31,997.75	62,998.00	67,932.00
1009	HEALTH INSURANCE MATCHING	19,800.00	39,456.00	39,456.00	23,016.00	39,456.00	44,736.00
1010	WORKMEN'S COMPENSATION	185.52	185.87	164.50	721.56	500.00	525.00
1011	UNEMPLOYMENT COMPENSATION	713.32	8,203.18	1,026.00	-	-	-
1016	LIFE INSURANCE	792.00	1,056.00	1,056.00	616.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	829.00	2,180.00
	TOTAL PERSONAL SERVICES	406,956.41	561,313.37	571,735.50	293,093.39	579,680.00	613,415.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,617.30	3,989.99	4,574.11	1,311.25	2,000.00	2,000.00
2002	SMALL EQUIPMENT	5,137.81	14,068.71	5,385.67	9,935.13	6,000.00	6,000.00
2003	JANITORIAL SUPPLIES	-	24.99	27.23	-	150.00	-
2005	FOOD	484.69	297.34	-	-	-	-
2006	CLOTHING/UNIFORMS	681.90	1,161.58	1,007.23	102.00	1,000.00	500.00
2007	FUEL, OIL & LUBRICANTS	5,094.71	6,543.85	4,272.81	1,264.78	5,000.00	4,000.00
2008	TIRES & TUBES	-	661.89	355.59	-	-	-
2009	COMPUTER/IT EQUIPMENT	72,379.06	146,439.53	103,111.63	26,144.24	17,000.00	18,000.00
2022	PLUMBING AND ELECTRICAL	-	1,754.24	2,033.80	113.20	-	-
2023	PARTS AND REPAIRS	1,076.56	7,209.34	2,967.84	1,570.83	4,000.00	3,000.00
2029	SMALL TOOLS	659.28	306.29	329.84	21.73	500.00	500.00
	TOTAL SUPPLIES	89,131.31	182,457.75	124,065.75	40,463.16	35,650.00	34,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	36,068.07	65,229.96	22,824.59	43,033.89	20,000.00	33,000.00
3020	TELEPHONE/FAX - LANDLINE	1,940.51	1,036.29	574.71	-	-	-
3021	POSTAGE	120.41	463.64	25.35	16.44	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	4,850.88	5,398.96	5,180.17	2,324.24	6,000.00	5,000.00
3023	INTERNET CONNECTION	55,123.67	99,202.25	123,967.55	59,287.73	150,000.00	149,000.00
3024	CABLE	-	-	-	113.35	-	-
3030	TRAVEL	-	-	321.95	62.33	-	500.00
3031	COMMON CARRIER	1,514.30	576.41	5,096.69	2,440.20	2,000.00	2,000.00
3032	MILEAGE	121.55	536.70	301.31	263.28	300.00	500.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	30.40	-	50.00
3052	FIRE AND EXTENDED COVERAGE	337.31	663.25	1,302.16	1,383.55	1,500.00	1,500.00
3053	FLEET LIABILITY	1,082.00	1,082.00	929.00	836.00	1,000.00	1,000.00
3054	OTHER SUNDRY INSURANCE	-	480.71	-	-	-	-
3070	RENT - LAND AND BUILDINGS	252.00	231.00	231.00	126.00	500.00	500.00
3090	DUES AND MEMBERSHIPS	941.16	6,596.59	7,215.11	4,065.04	3,000.00	4,500.00
3094	MEALS AND LODGING	1,356.89	2,243.56	7,254.70	2,142.72	1,200.00	2,500.00
3101	TRAINING/EDUCATION	10,969.24	35,331.78	18,318.98	33,341.37	25,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	254,515.39	355,000.42	251,646.93	216,016.48	410,000.00	400,000.00
	TOTAL OTHER SERVICES AND CHARGES	369,193.38	574,073.52	445,190.20	365,483.02	620,700.00	620,250.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	8,250.00	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	9,268.77	39,645.33	-	-	150,000.00	-
	TOTAL CAPITAL OUTLAY	9,268.77	39,645.33	8,250.00	-	150,000.00	-
2017 BUDGET REQUEST Computer/IS Department		874,549.87	1,357,489.97	1,149,241.45	699,039.57	1,386,030.00	1,267,665.00

WASHINGTON COUNTY
20167BUDGET REQUEST Computer/IS Department
FUND: 1000 General Fund DEPT: 0115 Computer/IS Department

Slot Title	Grade	Annual Salary
0115001 SR PROGRAMMER & SYSTEM ANALYST	26	67,901.00
0115002 TECHNOLOGY DIRECTOR	UN	90,211.00
0115003 NETWORK & COMPUTER ADMINISTRAT	24	67,901.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	55,605.00
0115020 COMPUTER SOFTWARE DESIGN/TECH	18	38,956.00
0115021 COMPUTER SOFTWARE DESIGN/TECH	18	40,933.00
0115050 SQL DATABASE ADMINISTRATOR	24	62,004.00
0115060 HELP DESK TECHNICIAN	18	38,002.00
		461,513.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST General Services
 FUND: 1000 General Fund DEPT: 0118 General Services

Line Item	Description	2013	2014	2015	2016	2016	2017
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	71,501.69	72,943.44	58,312.90	30,883.01	65,064.00	67,809.00
1002	SALARY PART-TIME	-	-	-	-	-	11,856.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3.31	3.43	10.61	-	-	-
1006	SOCIAL SECURITY MATCHING	4,936.77	5,206.71	4,141.60	2,215.03	5,455.00	6,095.00
1008	NONCONTRIBUTORY RETIREMENT	10,115.39	10,679.85	8,526.06	4,458.83	9,362.00	9,935.00
1009	HEALTH INSURANCE MATCHING	6,600.00	9,886.00	9,864.00	5,754.00	9,864.00	11,184.00
1010	WORKMEN'S COMPENSATION	208.94	82.13	71.88	15.52	240.00	252.00
1011	UNEMPLOYMENT COMPENSATION	337.20	648.80	-	11,275.00	-	-
1016	LIFE INSURANCE	264.00	242.00	264.00	154.00	264.00	264.00
	TOTAL PERSONAL SERVICES	93,967.30	99,692.36	81,191.05	54,755.39	90,249.00	107,395.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,948.33	1,003.98	1,460.95	1,875.69	2,000.00	2,000.00
2002	SMALL EQUIPMENT	1,734.57	714.45	300.95	34.39	400.00	400.00
2005	FOOD	528.49	381.09	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	8.46	2,226.14	1,836.15	-	2,400.00	2,400.00
2023	PARTS AND REPAIRS	-	-	2.95	-	100.00	100.00
	TOTAL SUPPLIES	4,219.85	4,325.66	3,601.00	1,910.08	4,900.00	4,900.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,654.40	-	-	-	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	443.76	20.52	-	-	-	-
3021	POSTAGE	60.65	43.36	34.95	10.42	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	646.66	568.23	-	-	-	-
3032	MILEAGE	216.56	25.76	5.18	-	300.00	300.00
3040	ADVERTISING AND PUBLICATIONS	140.00	53.75	70.00	-	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	19.55	136.80	26.18	28.04	200.00	200.00
3054	OTHER SUNDRY INSURANCE	61,550.70	64,719.89	65,911.39	69,949.95	65,912.00	65,912.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,768.02	2,160.31	2,215.55	1,137.30	3,700.00	3,700.00
3074	CONTRACT - OVERAGE	272.53	51.58	78.94	33.47	300.00	300.00
3090	DUES AND MEMBERSHIPS	24,133.10	25,072.50	4,158.49	4,685.00	7,604.00	7,604.00
3094	MEALS AND LODGING	208.95	-	449.83	-	600.00	600.00
3101	TRAINING/EDUCATION	-	-	100.00	-	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,917.18	10,352.41	11,016.85	9,926.93	15,000.00	15,000.00
3103	SPECIAL PROJECTS	-	-	7,956.00	-	-	-
3104	MISCELLANEOUS REFUNDS	14,645.46	10,176.16	997,920.00	-	10,000.00	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	117,677.52	113,381.27	1,089,943.36	85,771.11	106,116.00	106,116.00
TRANSFERS OUT							
	TOTAL TRANSFERS OUT	-	-	-	-	-	-
2017 BUDGET REQUEST General Services		215,864.67	217,399.29	1,174,735.41	142,436.58	201,265.00	218,411.00

WASHINGTON COUNTY
2017 BUDGET REQUEST General Services
FUND: 1000 General Fund DEPT: 0118 General Services

Slot Title	Grade	Annual Salary
0118001 PURCHASING ADMINISTRATOR	17	37,871.00
0118002 PURCHASING COORDINATOR BUYER	13	29,938.00
		67,809.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Archiving/Records Management
 FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management

Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	83,752.51	87,863.55	89,593.67	44,796.85	88,940.00	95,101.00
1002 SALARIES, PART-TIME	6,185.47	5,510.05	6,348.68	2,600.14	10,500.00	10,500.00
1006 SOCIAL SECURITY MATCHING	6,715.60	6,978.72	7,175.30	3,543.11	8,538.00	8,079.00
1008 NONCONTRIBUTORY RETIREMENT	12,199.54	13,020.18	13,105.25	6,495.51	14,515.00	13,933.00
1009 HEALTH INSURANCE MATCHING	6,600.00	9,864.00	9,864.00	5,754.00	9,864.00	11,184.00
1010 WORKMEN'S COMPENSATION	179.97	103.74	91.88	93.31	180.00	189.00
1016 LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	1,657.00	1,820.00
TOTAL PERSONAL SERVICES	115,897.09	123,604.24	126,442.78	63,436.92	134,458.00	141,070.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,667.66	2,565.91	1,152.37	355.59	2,000.00	1,500.00
2002 SMALL EQUIPMENT	273.58	219.40	-	-	-	-
2005 FOOD	288.99	306.63	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	4.48	560.43	19.01	-	-	-
2023 PARTS AND REPAIRS	-	-	-	-	800.00	800.00
TOTAL SUPPLIES	3,234.71	3,652.37	1,171.38	355.59	2,800.00	2,300.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	27,349.13	29,542.37	28,543.82	16,978.59	29,000.00	28,000.00
3020 TELEPHONE/FAX - LANDLINE	608.96	774.49	201.32	-	-	-
3021 POSTAGE	296.82	151.80	214.73	32.71	200.00	185.00
3040 ADVERTISING AND PUBLICATIONS	58.80	-	-	-	65.00	65.00
3052 FIRE AND EXTENDED COVERAGE	31.28	84.84	82.75	88.63	85.00	85.00
3054 OTHER SUNDRY INSURANCE	-	-	21.00	20.62	21.00	21.00
3070 RENT - LAND AND BUILDINGS	6,617.56	8,813.50	8,665.60	4,767.68	10,000.00	12,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,780.90	3,947.40	3,444.25	1,504.80	3,800.00	3,800.00
3074 CONTRACT - OVERAGE	0.29	17.30	-	-	-	25.00
3090 DUES AND MEMBERSHIPS	200.00	200.00	200.00	-	200.00	200.00
TOTAL OTHER SERVICES AND CHARGES	38,943.74	43,531.70	41,373.47	23,393.03	43,371.00	44,381.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST Archiving/Records Management	158,075.54	170,788.31	168,987.63	87,185.54	180,629.00	187,751.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Archiving/Records Management
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management

Slot Title	Grade	Annual Salary
0119001 ARCHIVIST/RECORDS MANAGER	20	55,461.00
0119002 ASSISTANT RECORDS MANAGER	15	39,640.00
		95,101.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Grants Administrator
 FUND: 1000 General Fund DEPT: 0120 Grants Administrator

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	88,620.42	92,994.72	84,260.18	40,822.49	81,223.00	83,178.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	100.38	47.16	-	-
1006	SOCIAL SECURITY MATCHING	6,368.42	6,702.08	6,148.34	2,950.87	6,770.00	6,412.00
1008	NONCONTRIBUTORY RETIREMENT	12,906.10	13,780.91	11,906.95	5,925.98	11,855.00	12,279.00
1009	HEALTH INSURANCE MATCHING	6,600.00	9,864.00	9,864.00	5,754.00	9,864.00	11,184.00
1010	WORKMEN'S COMPENSATION	166.50	102.01	90.40	47.29	200.00	210.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,032.00	632.00
	TOTAL PERSONAL SERVICES	114,925.44	123,707.72	112,634.25	55,701.79	111,208.00	114,159.00
SUPPLIES							
2001	GENERAL SUPPLIES	365.06	204.71	695.17	454.48	1,000.00	1,000.00
2002	SMALL EQUIPMENT	557.96	38.42	249.36	-	814.00	800.00
2005	FOOD	484.66	289.87	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	3,321.50	2,602.66	1,603.77	510.63	2,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	934.73	530.08	1,317.93	71.85	1,000.00	1,000.00
2023	PARTS AND REPAIRS	-	304.10	29.96	603.28	800.00	800.00
	TOTAL SUPPLIES	5,663.91	3,969.84	3,896.19	1,640.24	6,114.00	5,100.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	25.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	-	1,239.08	699.32	898.08	-	-
3020	TELEPHONE/FAX - LANDLINE	408.76	184.81	-	-	-	-
3021	POSTAGE	-	0.95	6.11	15.19	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	548.79	570.73	578.26	263.36	800.00	700.00
3030	TRAVEL	178.00	-	131.28	-	300.00	300.00
3031	COMMON CARRIER	40.00	-	374.90	-	1,275.00	1,275.00
3032	MILEAGE	214.70	281.12	250.13	-	300.00	300.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	11.73	27.09	12.78	13.69	45.00	45.00
3053	FLEET LIABILITY	638.00	638.00	593.00	534.00	702.00	702.00
3054	OTHER SUNDRY INSURANCE	38.28	38.26	42.00	20.62	50.00	50.00
3080	PUBLIC RECORDS	-	-	40.00	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	435.00	438.00	448.00	-	500.00	500.00
3094	MEALS AND LODGING	2,520.03	1,176.67	1,796.53	476.91	3,159.00	3,000.00
3101	TRAINING/EDUCATION	160.00	345.00	131.25	125.00	1,400.00	1,400.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	469.00	733.37	-	-	4,760.00
	TOTAL OTHER SERVICES AND CHARGES	5,218.29	5,408.71	5,836.93	2,346.85	8,931.00	13,432.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	-	-	-	22,500.00
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	22,500.00
2017 BUDGET REQUEST Grants Administrator		125,807.64	133,086.27	122,367.37	59,688.88	126,253.00	155,191.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Grants Administrator
FUND: 1000 General Fund DEPT: 0120 Grants Administrator

Slot Title	Grade	Annual Salary
0120001 GRANTS ADMINISTRATOR	24	50,480.00
0120002 PUBLIC UTILITY & ASSISTANT GRANTS ADMIN	16	32,698.00
		83,178.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Human Resources
 FUND: 1000 General Fund DEPT: 0121 Human Resources

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	146,609.51	161,715.19	166,463.10	81,655.51	169,776.00	178,984.00
1002	SALARIES, PART-TIME	8,933.12	8,442.24	15,134.05	6,347.38	17,290.00	17,290.00
1005	OVERTIME/OTHER PREMIUM COMPENS	47.95	25.69	16.19	-	-	-
1006	SOCIAL SECURITY MATCHING	11,689.67	12,594.42	13,199.88	6,283.78	16,253.00	15,064.00
1008	NONCONTRIBUTORY RETIREMENT	22,444.76	25,187.89	25,732.74	12,751.82	26,901.00	26,314.00
1009	HEALTH INSURANCE MATCHING	13,200.00	19,728.00	19,728.00	11,508.00	19,728.00	22,368.00
1010	WORKMEN'S COMPENSATION	245.69	183.27	161.54	166.35	350.00	368.00
1011	UNEMPLOYMENT COMPENSATION	-	9,000.00	-	-	-	-
1016	LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	452.00	632.00
	TOTAL PERSONAL SERVICES	203,698.70	237,404.70	240,963.50	119,020.84	251,278.00	261,548.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,340.06	5,102.40	4,700.22	680.87	5,000.00	4,000.00
2002	SMALL EQUIPMENT	2,495.21	1,516.33	874.76	76.32	400.00	400.00
2003	JANITORIAL SUPPLIES	-	32.90	-	-	-	-
2005	FOOD	484.69	289.88	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	3,538.31	9.21	231.47	-	-	-
2023	PARTS AND REPAIRS	-	265.54	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	1,079.39	1,092.02	1,092.02	1,092.02	1,093.00	1,093.00
	TOTAL SUPPLIES	13,937.66	8,308.28	6,898.47	1,849.21	6,493.00	5,493.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	45.00	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	36,600.00	37,583.42	36,600.00	18,300.00	36,600.00	36,600.00
3020	TELEPHONE/FAX - LANDLINE	617.42	500.51	218.42	-	96.00	-
3021	POSTAGE	1,499.13	820.49	922.73	415.98	1,400.00	1,400.00
3022	CELL PHONE/PAGER/RADIO	706.11	774.39	621.08	341.89	791.00	791.00
3023	INTERNET CONNECTION	105.88	-	-	-	-	-
3030	TRAVEL	28.00	32.00	-	-	50.00	-
3031	COMMON CARRIER	1,142.65	-	-	-	750.00	-
3032	MILEAGE	362.41	1,348.21	386.00	99.95	1,100.00	700.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00	3,750.00	3,900.00	1,800.00	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	54.88	157.04	64.81	69.42	100.00	80.00
3054	OTHER SUNDRY INSURANCE	123.14	38.26	92.00	41.22	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,956.22	7,224.90	5,997.78	2,417.66	4,900.00	4,900.00
3074	CONTRACT - OVERAGE	255.07	689.85	-	112.36	-	-
3090	DUES AND MEMBERSHIPS	4,185.00	1,430.85	3,292.00	340.00	875.00	875.00
3093	MISCELLANEOUS LAW ENFORCEMENT	598.00	2,204.64	1,712.60	1,449.91	2,000.00	2,000.00
3094	MEALS AND LODGING	2,024.36	2,112.28	468.86	-	2,000.00	1,500.00
3101	TRAINING/EDUCATION	4,884.95	2,701.60	290.00	695.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	23,320.36	26,170.13	16,736.03	16,722.87	20,400.00	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	87,213.58	87,583.57	71,302.31	42,806.26	77,912.00	76,096.00
2017 BUDGET REQUEST Human Resources		304,849.94	333,296.55	319,164.28	163,676.31	335,683.00	343,137.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Human Resources
FUND: 1000 General Fund DEPT: 0121 Human Resources

Slot Title	Grade	Annual Salary
0121001 HR DIRECTOR	26	68,960.00
0121002 HR ADMINISTRATOR	19	43,331.00
0121003 HR TECH LEAD TRAINER	15	36,168.00
0121004 HR TECHNICIAN	13	30,525.00
		178,984.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Attorney
 FUND: 1000 General Fund DEPT: 0122 County Attorney

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	79,414.04	83,355.72	77,463.51	35,450.89	70,500.00	104,353.00
1006	SOCIAL SECURITY MATCHING	5,977.19	6,211.48	5,870.68	2,677.78	5,871.00	7,984.00
1008	NONCONTRIBUTORY RETIREMENT	11,564.38	12,352.92	10,259.15	5,140.30	10,150.00	15,288.00
1009	HEALTH INSURANCE MATCHING	3,300.00	4,932.00	4,932.00	2,877.00	4,932.00	11,184.00
1010	WORKMEN'S COMPENSATION	268.79	123.62	108.93	74.07	110.00	116.00
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	264.00
	TOTAL PERSONAL SERVICES	100,656.40	107,107.74	98,766.27	46,297.04	91,695.00	139,189.00
SUPPLIES							
2001	GENERAL SUPPLIES	345.34	211.35	566.73	21.82	500.00	500.00
2002	SMALL EQUIPMENT	12.01	195.68	297.45	408.69	250.00	250.00
2009	COMPUTER/IT EQUIPMENT	-	-	1,618.18	-	-	-
	TOTAL SUPPLIES	357.35	407.03	2,482.36	430.51	750.00	750.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	73,103.40	73,128.40	73,103.40	36,576.70	73,104.00	73,104.00
3009	OTHER PROFESSIONAL SERVICES	800.00	102.11	28.70	323.50	1,250.00	1,250.00
3020	TELEPHONE/FAX - LANDLINE	237.64	-	-	-	-	-
3021	POSTAGE	306.32	152.65	265.48	54.66	250.00	300.00
3030	TRAVEL	-	-	14.00	-	-	-
3032	MILEAGE	-	-	530.15	-	750.00	750.00
3052	FIRE AND EXTENDED COVERAGE	7.84	11.74	1.96	2.10	-	-
3054	OTHER SUNDRY INSURANCE	19.14	19.13	121.00	41.22	-	-
3090	DUES AND MEMBERSHIPS	3,577.35	3,758.28	3,970.04	1,508.04	6,510.00	5,000.00
3094	MEALS AND LODGING	-	-	325.79	-	500.00	500.00
3101	TRAINING/EDUCATION	75.00	349.00	450.00	345.00	350.00	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-	157.13	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	78,126.69	77,678.44	78,810.52	38,851.22	82,714.00	80,904.00
2017 BUDGET REQUEST County Attorney		179,140.44	185,193.21	180,059.15	85,578.77	175,159.00	220,843.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Attorney
FUND: 1000 General Fund DEPT: 0122 County Attorney

Slot Title	Grade	Annual Salary
0122001 COUNTY ATTORNEY	UN	70,000.00
0122002 PARALEGAL	16	34,353.00
		104,353.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST County Health
 FUND: 1000 General Fund DEPT: 0300 County Health

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
SUPPLIES							
2001	GENERAL SUPPLIES	3,910.72	3,973.58	4,797.42	1,795.00	5,600.00	5,100.00
2002	SMALL EQUIPMENT	26.47	2,584.59	2,707.56	6,736.37	7,050.00	6,550.00
2005	FOOD	7.25	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	614.50	-	207.41	272.94	-	500.00
2029	SMALL TOOLS	3.81	-	-	-	-	-
	TOTAL SUPPLIES	4,562.75	6,558.17	7,712.39	8,804.31	12,650.00	12,150.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,113.97	-	-	380.00	-	500.00
3020	TELEPHONE/FAX - LANDLINE	7,179.42	14,797.28	5,746.32	334.45	1,000.00	1,000.00
3021	POSTAGE	3,500.00	2,300.00	3,400.00	3,000.00	4,000.00	4,000.00
3024	CABLE	-	-	-	-	-	4,100.00
3052	FIRE AND EXTENDED COVERAGE	14.45	45.51	15.22	-	50.00	50.00
	TOTAL OTHER SERVICES AND CHARGES	11,807.84	17,142.79	9,161.54	3,714.45	5,050.00	9,650.00
2017 BUDGET REQUEST County Health		16,370.59	23,700.96	16,873.93	12,518.76	17,700.00	21,800.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST Ambulance Service						
FUND: 1000 General Fund DEPT: 0301 Ambulance Service						
Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	792,309.00	792,309.00	887,759.00	460,587.00	921,198.00	921,174.00
TOTAL OTHER SERVICES AND CHARGES	792,309.00	792,309.00	887,759.00	460,587.00	921,198.00	921,174.00
2017 BUDGET REQUEST Ambulance Service	792,309.00	792,309.00	887,759.00	460,587.00	921,198.00	921,174.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Animal Shelter
 FUND: 1000 General Fund DEPT: 0308 Animal Shelter

Line Item	Description	2013	2014	2015	2016	2016	2017
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	235,347.59	325,781.43	345,756.20	172,442.93	348,032.00	353,055.00
1002	SALARIES, PART-TIME	545.83	14,824.84	17,673.85	23,654.64	50,258.00	53,258.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,522.36	2,471.91	2,084.05	91.10	2,500.00	2,500.00
1006	SOCIAL SECURITY MATCHING	17,939.06	25,558.90	27,014.48	14,599.20	34,610.00	31,657.00
1008	NONCONTRIBUTORY RETIREMENT	34,947.91	51,677.17	53,813.88	28,680.36	58,768.00	59,525.00
1009	HEALTH INSURANCE MATCHING	23,100.00	44,388.00	44,388.00	25,893.00	44,388.00	50,328.00
1010	WORKMEN'S COMPENSATION	121.00	1,164.48	1,027.77	3,332.39	1,653.00	1,736.00
1011	UNEMPLOYMENT COMPENSATION	1,504.00	3,384.00	-	-	-	-
1016	LIFE INSURANCE	924.00	1,188.00	1,188.00	693.00	1,188.00	1,188.00
1017	HOLIDAY INCENTIVE	2,783.60	7,573.33	3,636.23	2,666.69	8,000.00	5,000.00
	TOTAL PERSONAL SERVICES	320,735.35	478,012.06	496,582.46	272,053.31	549,397.00	558,247.00
SUPPLIES							
2001	GENERAL SUPPLIES	38,608.95	42,572.55	44,382.03	24,926.03	40,000.00	40,000.00
2002	SMALL EQUIPMENT	3,767.34	6,134.90	6,166.93	2,679.14	1,500.00	1,500.00
2003	JANITORIAL SUPPLIES	7.55	2.60	17,126.74	11,953.04	20,391.00	20,391.00
2004	MEDICINE & DRUGS	34,062.23	54,148.81	36,008.51	31,122.06	45,000.00	45,000.00
2005	FOOD	99.44	98.48	-	-	-	-
2006	CLOTHING/UNIFORMS	1,376.92	1,314.52	614.57	116.35	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	615.41	1,463.57	870.51	294.22	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	9.84	65.00	556.88	-	-
2013	PET FOOD	17,211.75	15,457.66	9,524.43	2,719.57	12,000.00	12,000.00
2014	MEDICAL EQUIPMENT	-	-	1,611.71	-	-	-
2022	PLUMBING AND ELECTRICAL	-	-	128.40	-	130.00	130.00
2023	PARTS AND REPAIRS	-	723.64	2,689.56	850.29	1,500.00	1,500.00
	TOTAL SUPPLIES	95,749.59	121,926.57	119,188.39	75,217.58	122,021.00	122,021.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	8,517.63	6,061.82	3,731.99	-	3,000.00	3,000.00
3009	OTHER PROFESSIONAL SERVICES	48,123.40	14,042.12	3,683.90	1,734.86	2,000.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE	873.81	912.55	-	-	-	-
3021	POSTAGE	176.44	505.50	250.78	-	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	2,227.12	3,341.90	3,097.34	1,299.04	3,350.00	3,350.00
3030	TRAVEL	-	282.98	435.33	50.00	500.00	500.00
3031	COMMON CARRIER	-	3,068.02	1,568.33	-	1,000.00	1,000.00
3032	MILEAGE	655.77	396.12	132.95	51.30	150.00	150.00
3040	ADVERTISING AND PUBLICATIONS	196.45	70.00	944.08	30.40	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	24.92	276.89	232.96	262.94	300.00	300.00
3053	FLEET LIABILITY	166.00	517.00	463.00	417.00	600.00	600.00
3054	OTHER SUNDRY INSURANCE	46.62	611.64	-	49.45	350.00	350.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,997.28	2,001.84	2,001.84	1,000.92	2,300.00	2,300.00
3074	CONTRACT - OVERAGE	1,618.14	1,464.04	1,150.35	366.15	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	731.00	115.00	846.00	15.00	846.00	846.00
3094	MEALS AND LODGING	-	3,269.28	3,202.01	979.28	1,000.00	1,000.00
3101	TRAINING/EDUCATION	58.34	2,157.39	1,795.00	-	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	275.00	310.00	310.00	-	325.00	325.00
3104	MISCELLANEOUS REFUNDS	50.00	50.00	-	-	100.00	100.00
	TOTAL OTHER SERVICES AND CHARGES	65,737.92	39,454.09	23,845.86	6,256.34	18,621.00	18,621.00
2017 BUDGET REQUEST Animal Shelter		482,222.86	639,392.72	639,616.71	353,527.23	690,039.00	698,889.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Animal Shelter
FUND: 1000 General Fund DEPT: 0308 Animal Shelter

Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	49,431.00
0308002 VET TECH KENNEL SUPV	12	30,533.00
0308003 OFFICE MANAGER ANIMAL SHELTER	14	34,726.00
0308004 KENNEL SUPERVISOR	14	31,184.00
0308005 KENNEL SUPERVISOR	14	32,739.00
0308006 ADMINSTRATIVE ASSISTANT	8	25,633.00
0308007 KENNEL SUPERVISOR	14	31,818.00
0308008 VET TECH KENNEL SUPV	12	37,696.00
0308009 VETERINARIAN	UN	79,295.00
		353,055.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Sheriff
 FUND: 1000 General Fund DEPT: 0400 Sheriff

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	3,870,769.47	3,977,605.49	4,057,669.47	1,968,950.46	4,103,256.00	4,348,875.00
1002	SALARIES, PART-TIME	77,578.06	91,874.68	64,094.34	26,970.83	82,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	91,613.88	124,098.99	197,490.65	86,062.34	80,000.00	90,000.00
1006	SOCIAL SECURITY MATCHING	302,926.96	314,484.09	323,543.38	155,589.92	384,149.00	358,702.00
1008	NONCONTRIBUTORY RETIREMENT	603,006.10	632,356.26	644,542.56	308,214.74	636,182.00	686,926.00
1009	HEALTH INSURANCE MATCHING	363,000.00	512,928.00	510,462.00	296,331.00	503,064.00	531,240.00
1010	WORKMEN'S COMPENSATION	78,886.75	64,688.90	57,112.59	48,029.78	80,000.00	84,000.00
1011	UNEMPLOYMENT COMPENSATION	-	3,137.15	1,151.11	513.35	-	-
1016	LIFE INSURANCE	14,520.00	13,728.00	13,728.00	7,854.00	13,464.00	12,540.00
1017	HOLIDAY INCENTIVE	116,294.28	122,176.74	129,167.78	61,690.99	130,000.00	130,000.00
1999	LONGEVITY	-	-	-	-	41,201.00	45,039.00
	TOTAL PERSONAL SERVICES	5,518,595.50	5,857,078.30	5,998,961.88	2,960,207.41	6,053,316.00	6,362,322.00
SUPPLIES							
2001	GENERAL SUPPLIES	61,039.24	45,336.22	43,956.70	14,766.43	55,000.00	55,000.00
2002	SMALL EQUIPMENT	48,615.28	44,598.88	31,075.05	14,032.19	45,000.00	99,326.00
2003	JANITORIAL SUPPLIES	11,475.41	14,679.35	10,937.16	5,920.56	15,000.00	15,000.00
2004	MEDICINE & DRUGS	453.42	828.00	258.25	65.82	400.00	400.00
2005	FOOD	8,899.94	8,465.54	7,602.83	2,337.58	5,000.00	5,000.00
2006	CLOTHING/UNIFORMS	22,049.42	19,929.27	28,047.79	9,036.21	25,000.00	25,000.00
2007	FUEL, OIL & LUBRICANTS	284,937.90	249,632.80	176,305.24	73,575.87	255,000.00	227,000.00
2008	TIRES & TUBES	22,715.61	20,550.23	25,209.29	10,728.54	29,000.00	29,000.00
2009	COMPUTER/IT EQUIPMENT	4,001.52	9,774.71	6,132.97	1,339.54	5,000.00	5,000.00
2012	BULLET PROOF VESTS	1,438.40	8,631.84	7,161.19	-	20,625.00	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	414.66	205.96	407.95	35.66	-	-
2021	PAINTS AND METALS	245.00	509.89	725.46	95.05	-	-
2022	PLUMBING AND ELECTRICAL	597.17	409.09	15.35	198.55	-	-
2023	PARTS AND REPAIRS	64,693.24	35,235.44	52,488.34	25,957.18	60,000.00	60,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	251.42	-	-
2028	LUMBER & PILINGS	84.29	78.83	74.37	302.65	-	-
2029	SMALL TOOLS	839.27	440.32	367.94	100.32	-	-
	TOTAL SUPPLIES	532,499.77	459,306.37	390,765.88	158,743.57	515,025.00	540,726.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	640.10	-	1,154.00	575.00	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	23,838.96	23,984.23	28,871.25	12,677.78	24,500.00	24,500.00
3020	TELEPHONE/FAX - LANDLINE	12,630.33	9,864.79	9,219.74	4,800.62	11,000.00	11,000.00
3021	POSTAGE	12,698.38	12,468.09	12,594.16	5,169.52	14,500.00	14,500.00
3022	CELL PHONE/PAGER/RADIO	32,186.29	33,169.87	31,946.75	14,679.24	36,000.00	45,000.00
3023	INTERNET CONNECTION	1,297.98	1,329.30	1,340.61	812.00	1,500.00	2,000.00
3030	TRAVEL	96.00	224.53	837.78	5.00	-	-
3031	COMMON CARRIER	1,800.57	299.00	982.84	-	1,000.00	1,000.00
3032	MILEAGE	-	388.08	-	138.78	-	-
3040	ADVERTISING AND PUBLICATIONS	-	197.20	192.50	-	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	695.50	2,181.68	2,069.79	2,342.48	2,200.00	2,400.00
3053	FLEET LIABILITY	65,532.98	70,917.00	52,599.00	49,131.00	72,000.00	55,000.00
3054	OTHER SUNDRY INSURANCE	36,362.22	37,580.63	33,758.31	34,793.14	38,000.00	38,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-	83.07	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPME	17,846.48	8,676.19	8,532.06	4,436.14	9,000.00	9,200.00
3074	CONTRACT - OVERAGE	490.02	28.75	9.06	-	100.00	100.00
3090	DUES AND MEMBERSHIPS	5,936.50	5,071.46	5,027.00	4,175.00	9,000.00	7,000.00
3094	MEALS AND LODGING	19,537.88	14,602.92	14,491.40	4,708.37	18,000.00	18,000.00
3101	TRAINING/EDUCATION	12,313.61	14,246.33	9,078.82	7,197.48	16,000.00	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,131.94	5,302.68	5,961.48	1,510.86	6,000.00	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	249,035.74	240,615.80	218,666.55	147,152.41	260,300.00	251,200.00
CAPITAL OUTLAY							
4002	BUILDINGS	-	-	-	-	-	10,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	5,103.38	-	-	-	-	-
4005	VEHICLES	293,480.00	296,720.50	-	284,747.00	251,458.00	266,312.00
	TOTAL CAPITAL OUTLAY	298,583.38	296,720.50	-	284,747.00	251,458.00	276,312.00
2017 BUDGET REQUEST Sheriff		6,598,714.39	6,853,720.97	6,608,394.31	3,550,850.39	7,080,099.00	7,430,560.00

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	ELEC	97,825.00	0400207 DEPUTY FIRST CLASS	15	35,207.00
0400002 CHIEF DEPUTY SHERIFF	26	77,118.00	0400208 DEPUTY FIRST CLASS	15	35,207.00
0400003 MAJOR	24	74,223.00	0400209 DEPUTY FIRST CLASS/FLEX	15	38,720.00
0400004 LIEUTENANT	22	57,527.00	0400210 DEPUTY FIRST CLASS	15	36,495.00
0400005 LIEUTENANT	22	50,495.00	0400212 DEPUTY FIRST CLASS/FLEX	15	34,087.00
0400006 LIEUTENANT	22	53,618.00	0400213 DEPUTY FIRST CLASS/FLEX	15	33,413.00
0400017 CAPTAIN	24	59,711.00	0400214 DEPUTY FIRST CLASS	15	39,771.00
0400018 CAPTAIN	24	66,012.00	0400215 DEPUTY FIRST CLASS/FLEX	15	33,432.00
0400020 SERGEANT	20	55,921.00	0400217 CORPORAL/FLEX	18	38,720.00
0400021 SERGEANT	20	43,574.00	0400219 DEPUTY FIRST CLASS	15	33,391.00
0400022 SERGEANT	20	42,766.00	0400220 DEPUTY FIRST CLASS	15	35,521.00
0400023 SERGEANT	20	42,788.00	0400221 DEPUTY FIRST CLASS/FLEX	15	34,527.00
0400024 SERGEANT	20	55,366.00	0400222 DEPUTY FIRST CLASS	15	35,355.00
0400025 SERGEANT	20	50,167.00	0400224 DEPUTY FIRST CLASS	15	35,207.00
0400026 SERGEANT	20	47,415.00	0400225 DEPUTY FIRST CLASS	15	39,837.00
0400028 DEPUTY FIRST CLASS	15	45,952.00	0400300 CORPORAL	18	50,691.00
0400037 SERGEANT TRAINING OFFICER	20	55,569.00	0400301 CORPORAL	18	46,017.00
0400038 CRIME SCENE SPECIALIST	18	68,971.00	0400302 CORPORAL	18	38,789.00
0400039 EXEC ASST-SHERIFF	18	53,094.00	0400303 CORPORAL	18	40,710.00
0400040 ENFORCEMENT SECRETARY	11	35,010.00	0400304 CORPORAL	18	40,317.00
0400041 SEC/REC-SHERIFF	8	29,921.00	0400305 CORPORAL	18	38,789.00
0400042 SEC/REC-SHERIFF	8	33,904.00	0400306 CORPORAL	18	40,710.00
0400043 SEC/REC-SHERIFF	8	25,012.00	0400308 CORPORAL	18	48,551.00
0400047 ASST CIVIL PROC BKKEEPER	10	31,275.00	0400309 CORPORAL	18	50,544.00
0400090 DISPATCH MANAGER*	20	47,477.00	0400310 CORPORAL	18	38,024.00
0400091 LEAD DISPATCHER	16	36,779.00	0400311 CORPORAL	18	48,180.00
0400092 LEAD DISPATCHER	16	38,657.00	0400312 CORPORAL	18	41,322.00
0400093 LEAD DISPATCHER	16	34,353.00	0400313 CORPORAL	18	38,024.00
0400094 DISPATCHER	12	30,402.00	0400314 CORPORAL	18	42,865.00
0400095 DISPATCHER	12	30,402.00	0400315 CORPORAL	18	52,853.00
0400096 DISPATCHER	12	31,537.00	0400316 CORPORAL	18	39,640.00
0400097 DISPATCHER	12	30,402.00	0400317 CORPORAL	18	38,024.00
0400098 DISPATCHER	12	31,537.00	0400318 CORPORAL	18	40,710.00
0400099 DISPATCHER	12	34,333.00	0400319 CORPORAL	18	38,024.00
0400100 DISPATCHER	12	28,938.00	0400320 CORPORAL	18	54,557.00
0400101 DISPATCHER	12	28,938.00	0400321 CORPORAL	18	50,833.00
0400102 DISPATCHER	12	29,545.00	0400322 CORPORAL	18	38,024.00
0400103 DISPATCHER	12	28,955.00	0400323 CORPORAL	18	50,534.00
0400104 DISPATCHER	12	28,955.00	0400324 CORPORAL	18	37,278.00
0400105 DISPATCHER	12	32,760.00	0400325 CORPORAL	18	48,393.00
0400106 DISPATCHER	12	28,955.00	0400326 CORPORAL	18	39,356.00
0400107 DISPATCHER	12	34,027.00	0400327 CORPORAL	18	41,098.00
0400108 DISPATCHER	12	28,372.00	0400328 CORPORAL	18	40,710.00
0400109 DISPATCHER	12	28,372.00	0400329 CORPORAL	18	37,278.00
0400110 DISPATCHER	12	28,372.00	0400330 CORPORAL	18	38,942.00
0400180 CORPORAL/ANIMAL CONTROL	18	41,125.00	0400331 CORPORAL	18	38,024.00
0400185 CIVILIAN ANIMAL CONTROL	13	30,528.00	0400332 CORPORAL	18	38,789.00
0400200 CORPORAL/DFC-FLEX	17	40,710.00	0400333 CORPORAL	18	38,024.00
0400201 CORP/DFC-FLEX SLOT	17	38,024.00	0400334 CORPORAL	18	41,098.00
0400202 CORP/DFC-FLEX SLOT	17	40,710.00	0400336 CORPORAL	18	43,241.00
0400203 DEPUTY FIRST CLASS	15	34,549.00	0400400 FIRE MARSHALL*	21	50,519.00
0400204 CORPORAL/FLEX	18	39,968.00	0400401 ASSISTANT FIRE MARSHALL	17	40,889.00
0400205 CORPORAL/FLEX	18	38,698.00			4,348,875.00

* Employee's salary adjusted to meet New Overtime Rule