

WASHINGTON COUNTY  
2017 BUDGET REQUEST County Road  
FUND: 2000 Road Fund DEPT: 0200 County Road

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	2,845,659.53	2,924,816.84	2,745,093.68	1,409,410.55	2,984,200.00	3,192,507.00
1002	SALARIES, PART-TIME	-	-	-	-	20,000.00	20,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	68,690.08	86,279.13	71,550.85	16,750.77	75,000.00	75,000.00
1006	SOCIAL SECURITY MATCHING	213,311.14	219,457.80	204,076.97	103,039.20	285,626.00	253,583.00
1008	NONCONTRIBUTORY RETIREMENT	422,835.43	443,682.53	409,887.78	206,375.30	448,725.00	482,690.00
1009	HEALTH INSURANCE MATCHING	293,700.00	434,016.00	434,016.00	253,176.00	434,016.00	503,280.00
1010	WORKMEN'S COMPENSATION	129,422.44	95,749.56	80,634.90	68,023.90	130,000.00	136,500.00
1011	UNEMPLOYMENT COMPENSATION	11,845.25	5,387.53	2,084.02	-	-	-
1016	LIFE INSURANCE	11,748.00	11,616.00	11,616.00	6,776.00	11,616.00	11,616.00
1999	LONGEVITY	-	-	-	-	29,950.00	27,302.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,997,211.87</b>	<b>4,221,005.39</b>	<b>3,958,960.20</b>	<b>2,063,551.72</b>	<b>4,419,133.00</b>	<b>4,702,478.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	70,577.51	47,549.56	68,195.69	29,205.81	60,000.00	60,000.00
2002	SMALL EQUIPMENT	41,340.57	29,919.47	43,636.31	18,983.72	35,000.00	40,000.00
2003	JANITORAL SUPPLIES	6,795.92	7,323.01	4,629.52	2,146.69	7,400.00	8,000.00
2004	MEDICINE & DRUGS	681.42	542.30	1,631.51	392.15	1,000.00	1,200.00
2005	FOOD	507.13	621.82	-	-	-	-
2006	CLOTHING/UNIFORMS	32,020.48	31,974.79	32,483.88	15,073.82	35,000.00	40,000.00
2007	FUEL, OIL & LUBRICANTS	1,006,707.91	945,994.80	516,532.80	201,474.43	900,000.00	750,000.00
2008	TIRES & TUBES	154,278.37	171,082.20	153,325.59	82,567.66	147,500.00	200,000.00
2009	COMPUTER/IT EQUIPMENT	9,323.45	5,470.98	486.62	4,342.82	3,000.00	4,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,442.92	115.92	98.22	140.44	2,500.00	2,500.00
2021	PAINTS AND METALS	103,522.74	86,519.74	72,539.43	864.67	85,000.00	85,000.00
2022	PLUMBING AND ELECTRICAL	3,944.92	1,568.53	183.59	-	2,500.00	2,500.00
2023	PARTS AND REPAIRS	513,200.77	574,048.51	477,058.15	290,833.90	560,000.00	600,000.00
2024	MAINTENANCE AND SERVICE CONTRA	699.72	485.66	678.56	334.23	1,000.00	1,000.00
2025	ASPHALT	822,786.06	732,971.07	410,276.96	30,621.58	710,000.00	750,000.00
2026	CULVERT AND PIPE	80,166.96	60,959.89	45,314.09	56,029.27	75,000.00	80,000.00
2027	GRAVEL, DIRT, AND SAND	119,642.34	199,594.39	150,973.09	57,394.79	168,000.00	170,000.00
2028	LUMBER & PILINGS	199.62	2,223.93	1,636.92	484.99	1,000.00	3,000.00
2029	SMALL TOOLS	31,946.03	9,477.34	5,549.49	4,902.09	20,000.00	20,000.00
2030	CONCRETE	95,561.51	87,937.82	21,340.56	28,706.42	65,000.00	100,000.00
2031	BRIDGES & STEEL	352,108.30	11,314.72	8,919.90	1,734.83	40,000.00	100,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	134,163.94	195,294.68	111,440.97	80,675.20	150,000.00	180,000.00
	<b>TOTAL SUPPLIES</b>	<b>3,581,618.59</b>	<b>3,202,991.13</b>	<b>2,126,931.85</b>	<b>906,909.51</b>	<b>3,068,900.00</b>	<b>3,197,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	-	-	1,896.48	-	2,500.00	2,500.00
3004	ENGINEERING AND ARCHITECTURAL	17,640.29	-	-	2,512.50	8,000.00	130,000.00
3006	MEDICAL/DENTAL/HOSPITAL	2,637.00	3,971.50	4,989.40	2,267.40	3,500.00	3,500.00
3009	OTHER PROFESSIONAL SERVICES	96,095.63	58,720.43	208,822.53	64,654.03	40,000.00	100,000.00
3020	TELEPHONE/FAX - LANDLINE	2,554.65	1,920.77	1,807.24	905.26	2,800.00	2,800.00
3021	POSTAGE	769.33	920.41	1,183.55	289.75	1,200.00	1,200.00
3022	CELL PHONE/PAGER/RADIO	17,385.13	18,108.75	30,163.52	10,913.78	18,000.00	20,000.00
3023	INTERNET CONNECTION	1,086.87	1,168.93	1,024.00	359.70	-	650.00
3030	TRAVEL	75.00	129.14	10.00	-	1,000.00	1,000.00
3031	COMMON CARRIER	1,079.68	1,319.31	-	-	1,500.00	1,500.00
3032	MILEAGE	-	-	95.00	-	-	-
3040	ADVERTISING AND PUBLICATIONS	212.25	196.50	991.90	135.02	1,000.00	1,000.00
3052	FIRE AND EXTENDED COVERAGE	21,666.33	21,963.32	21,069.12	36,760.19	22,500.00	45,000.00
3053	FLEET LIABILITY	88,025.00	89,224.00	93,724.00	86,901.00	92,000.00	92,000.00
3054	OTHER SUNDRY INSURANCE	25,502.81	25,483.45	28,276.46	27,834.04	27,500.00	28,000.00
3060	UTILITIES-ELECTRICITY	41,638.62	51,214.55	53,927.44	21,807.71	60,000.00	50,000.00
3061	UTILITIES-GAS	6,593.94	6,297.15	8,108.92	7,009.61	10,000.00	12,500.00
3062	UTILITIES-WATER	6,052.32	9,795.17	7,484.01	3,152.87	8,000.00	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	8,726.33	8,212.08	7,505.34	3,993.66	10,000.00	10,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,881.99	4,031.80	1,513.25	756.61	2,000.00	2,000.00
3074	CONTRACT - OVERAGE	1,082.99	1,170.30	1,655.64	1,172.13	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	27,839.25	13,359.50	4,817.75	4,989.00	5,000.00	8,000.00
3094	MEALS AND LODGING	3,704.05	5,111.70	-	1,580.32	3,000.00	3,000.00
3101	TRAINING/EDUCATION	1,225.00	2,070.35	3,995.00	3,603.72	5,000.00	8,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	185,348.38	31,452.53	3,791.39	5,172.25	4,500.00	10,000.00
3104	MISCELLANEOUS REFUNDS	11,580.28	10,898.00	31,106.14	15,057.48	5,000.00	20,000.00
3108	PROPERTY TAX	183.85	187.55	187.55	-	200.00	250.00
3109	RIGHT-OF-WAY	480.00	975.00	180.00	120.00	500.00	500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>572,066.97</b>	<b>367,902.19</b>	<b>518,325.63</b>	<b>301,948.03</b>	<b>335,700.00</b>	<b>562,900.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	125,000.00	281,929.37	26,435.55	124,628.56	-	650,000.00
4005	VEHICLES	247,470.00	107,709.00	-	-	-	90,000.00
4007	COUNTY MATCHING - ROAD CONSTRU	60,315.00	40,768.25	51,446.00	54,114.00	50,000.00	50,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>432,785.00</b>	<b>430,406.62</b>	<b>77,881.55</b>	<b>178,742.56</b>	<b>50,000.00</b>	<b>790,000.00</b>
<b>DEBT SERVICE</b>							
5003	NOTE PRINCIPAL	334,265.70	342,655.77	351,256.43	360,072.97	360,073.00	-
5004	NOTE INTEREST	34,845.10	26,455.03	17,854.37	9,037.83	9,038.00	-
	<b>TOTAL DEBT SERVICE</b>	<b>369,110.80</b>	<b>369,110.80</b>	<b>369,110.80</b>	<b>369,110.80</b>	<b>369,111.00</b>	<b>-</b>
	<b>2017 BUDGET REQUEST County Road</b>	<b>8,952,793.23</b>	<b>8,591,416.13</b>	<b>7,051,210.03</b>	<b>3,820,262.62</b>	<b>8,242,844.00</b>	<b>9,252,578.00</b>

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	25	63,817.00	0200209 HEAVY EQUIPMENT OPERATOR	11	39,447.00
0200002 ASSISTANT ROAD SUPERINTENDENT	24	60,781.00	0200210 HEAVY EQUIPMENT OPERATOR	11	27,913.00
0200003 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200211 HEAVY EQUIPMENT OPERATOR II	14	35,971.00
0200004 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200212 HEAVY EQUIPMENT OPERATOR	11	28,476.00
0200006 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200213 HEAVY EQUIPMENT OPERATOR	11	33,871.00
0200007 ROAD DEPARTMENT SUPERVISORS**	19	55,847.00	0200214 HEAVY EQUIPMENT OPERATOR	11	32,105.00
0200008 ROAD DEPARTMENT SUPERVISORS**	19	50,286.00	0200215 HEAVY EQUIPMENT OPERATOR	11	31,193.00
0200009 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200216 HEAVY EQUIPMENT OPERATOR	11	32,717.00
0200010 BRIDGE SUPERVISOR*	20	47,477.00	0200217 HEAVY EQUIPMENT OPERATOR	11	31,782.00
0200020 MASTER MECHANIC	19	55,583.00	0200218 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200030 OFFICE MANAGER ROAD	15	40,635.00	0200219 HEAVY EQUIPMENT OPERATOR	11	35,083.00
0200031 ASSISTANT OFFICE MANAGER	10	29,375.00	0200220 HEAVY EQUIPMENT OPERATOR	11	38,583.00
0200032 GIS MAPPING	17	17,597.00	0200221 HEAVY EQUIPMENT OPERATOR	11	36,054.00
0200040 SENIOR MECHANIC	18	46,455.00	0200222 HEAVY EQUIPMENT OPERATOR	11	27,913.00
0200041 SENIOR MECHANIC	18	38,024.00	0200223 HEAVY EQUIPMENT OPERATOR	11	29,195.00
0200042 SENIOR MECHANIC	18	38,024.00	0200224 HEAVY EQUIPMENT OPERATOR	11	28,886.00
0200043 SENIOR MECHANIC	18	42,042.00	0200225 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200044 SENIOR MECHANIC	18	45,603.00	0200226 HEAVY EQUIPMENT OPERATOR	11	28,886.00
0200045 SENIOR MECHANIC	18	38,024.00	0200227 HEAVY EQUIPMENT OPERATOR	11	27,913.00
0200046 SENIOR MECHANIC	18	37,274.00	0200228 HEAVY EQUIPMENT OPERATOR	11	34,431.00
0200050 WELDER II	14	47,459.00	0200229 HEAVY EQUIPMENT OPERATOR	11	27,913.00
0200051 WELDER II	14	42,523.00	0200230 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200060 BRIDGE CREW LEAD	14	31,184.00	0200231 HEAVY EQUIPMENT OPERATOR	11	28,886.00
0200100 HEO-LEAD	15	32,717.00	0200232 HEAVY EQUIPMENT OPERATOR	11	35,906.00
0200101 HEO-LEAD	15	38,325.00	0200233 TRAINING OFFICER/ONE CALL OFFI	17	35,904.00
0200102 HEO II	14	33,503.00	0200234 HEAVY EQUIPMENT OPERATOR	11	37,673.00
0200103 HEO-LEAD	15	43,506.00	0200235 HEAVY EQUIPMENT OPERATOR	11	29,334.00
0200104 HEO-LEAD	15	36,076.00	0200236 HEAVY EQUIPMENT OPERATOR	11	37,673.00
0200105 HEO-LEAD	15	33,217.00	0200237 HEAVY EQUIPMENT OPERATOR	11	31,938.00
0200150 HEAVY EQUIPMENT OPERATOR II	14	45,559.00	0200238 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200151 HEAVY EQUIPMENT OPERATOR II	14	35,971.00	0200239 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200152 HEAVY EQUIPMENT OPERATOR II	14	45,559.00	0200240 HEAVY EQUIPMENT OPERATOR	11	29,474.00
0200153 HEAVY EQUIPMENT OPERATOR II	14	35,054.00	0200241 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200154 HEAVY EQUIPMENT OPERATOR II	14	33,569.00	0200242 HEAVY EQUIPMENT OPERATOR	11	27,913.00
0200155 HEAVY EQUIPMENT OPERATOR II	14	38,461.00	0200243 HEAVY EQUIPMENT OPERATOR	11	28,749.00
0200156 HEAVY EQUIPMENT OPERATOR II	14	34,420.00	0200244 HEAVY EQUIPMENT OPERATOR	11	28,749.00
0200200 HEAVY EQUIPMENT OPERATOR	11	27,913.00	0200245 HEAVY EQUIPMENT OPERATOR	11	28,709.00
0200201 HEAVY EQUIPMENT OPERATOR	11	30,903.00	0200246 HEAVY EQUIPMENT OPERATOR	11	31,782.00
0200202 HEAVY EQUIPMENT OPERATOR	11	27,913.00	0200247 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200203 HEAVY EQUIPMENT OPERATOR	11	31,634.00	0200248 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200204 HEAVY EQUIPMENT OPERATOR	11	31,048.00	0200249 HEAVY EQUIPMENT OPERATOR	11	31,938.00
0200205 HEAVY EQUIPMENT OPERATOR	11	29,474.00	0200250 HEAVY EQUIPMENT OPERATOR	11	31,634.00
0200206 HEAVY EQUIPMENT OPERATOR	11	32,870.00	0200251 HEAVY EQUIPMENT OPERATOR	11	31,634.00
0200207 HEAVY EQUIPMENT OPERATOR	11	34,920.00	0200252 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200208 HEAVY EQUIPMENT OPERATOR II	14	40,994.00	0200253 HEAVY EQUIPMENT OPERATOR	11	28,612.00
					3,192,507.00

\* Employee's salary adjusted to meet New Overtime Rule

\*\* 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 Road 1/2 Cent Sales Tax  
 FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax

Line It# Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	-	23,432.58	2,106.31	1,762.60	2,000.00	2,500.00
2002 SMALL EQUIPMENT	-	3,849.18	18.14	-	-	-
2006 CLOTHING/UNIFORMS	-	-	9,919.22	994.34	-	5,000.00
2008 TIRES & TUBES	-	-	34,253.18	-	-	-
2021 PAINTS AND METALS	-	5,451.11	582.03	-	-	-
2023 PARTS AND REPAIRS	-	649.50	29,325.27	-	-	-
2025 ASPHALT	-	552,087.61	47,002.69	-	310,000.00	-
2026 CULVERT AND PIPE	-	-	23,587.38	-	-	-
2027 GRAVEL, DIRT, AND SAND	-	-	735.26	-	-	-
2028 LUMBER & PILINGS	-	-	1,147.06	-	-	25,000.00
2029 SMALL TOOLS	-	-	1,467.10	-	-	-
2030 CONCRETE	-	26,956.37	22,269.86	10,699.57	-	290,000.00
2031 BRIDGES & STEEL	-	113,956.83	64,634.64	678.06	-	400,000.00
TOTAL SUPPLIES	-	726,383.18	237,048.14	14,134.57	312,000.00	722,500.00
<b>OTHER SERVICES AND CHARGES</b>						
3004 ENGINEERING AND ARCHITECTURAL	-	11,000.00	23,300.00	-	-	60,000.00
3009 OTHER PROFESSIONAL SERVICES	-	22,983.40	28,689.80	2,465.74	-	-
3031 COMMON CARRIER	-	-	86.25	-	-	-
3071 RENT - MACHINERY AND EQUIPMENT	-	-	1,692.06	-	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	-	-	215.48	-	-	-
3090 DUES AND MEMBERSHIPS	-	123,170.00	123,170.00	61,485.00	123,370.00	123,000.00
TOTAL OTHER SERVICES AND CHARGES	-	157,153.40	177,153.59	63,950.74	123,370.00	183,000.00
<b>CAPITAL OUTLAY</b>						
4004 MACHINERY AND EQUIPMENT (OTHER	-	-	-	71,596.74	110,000.00	200,000.00
4005 VEHICLES	-	-	100,729.00	139,560.00	270,000.00	285,000.00
TOTAL CAPITAL OUTLAY	-	-	100,729.00	211,156.74	380,000.00	485,000.00
2017 BUDGET REQUEST Road 1/2 Cent Sales Tax	-	883,536.58	514,930.73	289,242.05	815,370.00	1,390,500.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Treasurer  
 FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer

Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	3,133.46	2,107.54	6,090.79	1,191.08	6,250.00	6,250.00
2002 SMALL EQUIPMENT	-	706.93	532.23	356.51	500.00	500.00
2009 COMPUTER/IT EQUIPMENT	2,357.43	7.44	6,661.83	-	6,000.00	5,000.00
2023 PARTS AND REPAIRS	-	74.63	-	-	-	-
2024 MAINTENANCE AND SERVICE CONTRA	540.79	976.77	653.01	653.01	700.00	700.00
TOTAL SUPPLIES	6,031.68	3,873.31	13,937.86	2,200.60	13,450.00	12,450.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	3,870.00	3,966.03	3,850.00	-	2,750.00	2,000.00
3020 TELEPHONE/FAX - LANDLINE	-	-	-	-	40.00	-
3021 POSTAGE	-	-	-	135.65	400.00	400.00
3022 CELL PHONE/PAGER/RADIO	-	321.53	579.92	264.39	650.00	650.00
3032 MILEAGE	-	-	-	38.40	1,000.00	1,000.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	245.70	150.00	275.00
3052 FIRE AND EXTENDED COVERAGE	-	-	-	56.11	150.00	150.00
3060 UTILITIES-ELECTRICITY	-	-	-	-	2,000.00	1,650.00
3061 UTILITIES-GAS	-	-	-	-	350.00	275.00
3062 UTILITIES-WATER	-	-	-	-	350.00	275.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,408.40	451.93	-	-	-	-
3090 DUES AND MEMBERSHIPS	-	-	-	230.00	1,000.00	1,000.00
3094 MEALS AND LODGING	-	-	-	76.50	800.00	800.00
3101 TRAINING/EDUCATION	-	-	-	-	125.00	125.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	1,461.44	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	7,278.40	6,200.93	4,429.92	1,046.75	9,765.00	8,600.00
2017 BUDGET REQUEST Treasurer	13,310.08	10,074.24	18,367.78	3,247.35	23,215.00	21,050.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Tax Collector  
 FUND: 3001 Collector's Automation 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
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	237.54	6,000.00	24,000.00
2002	SMALL EQUIPMENT	-	4,664.38	4,315.91	1,802.04	10,000.00	12,400.00
2003	JANITORIAL SUPPLIES	-	-	-	-	-	500.00
2006	CLOTHING/UNIFORMS	3,100.44	4,068.87	3,476.97	1,010.97	4,000.00	4,000.00
2007	FUEL, OIL, LUBRICANTS	-	-	-	-	-	2,000.00
2008	TIRES AND TUBES	-	-	-	-	-	200.00
2009	COMPUTER/IT EQUIPMENT	5,177.97	2,265.91	9,412.22	169.40	37,000.00	37,000.00
2020	BUILDING MATERIALS AND SUPPLIES	-	-	-	-	-	18,000.00
2023	PARTS AND REPAIRS	-	-	-	-	-	500.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	5,000.00	5,000.00
	<b>TOTAL SUPPLIES</b>	<b>8,278.41</b>	<b>10,999.16</b>	<b>17,205.10</b>	<b>3,219.95</b>	<b>62,000.00</b>	<b>103,600.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	18,777.43	18,537.02	25,650.60	21,726.29	35,000.00	35,000.00
3021	TELEPHONE FAX/LANDLINE	-	-	-	-	-	70,000.00
3022	CELL PHONE/PAGER/RADIO	-	-	-	-	-	2,000.00
3023	INTERNET CONNECTION	-	-	-	-	-	17,000.00
3032	MILEAGE	-	-	-	-	-	2,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	-	48,000.00
3050	OFFICIAL AND DEPUTY BOND	-	-	-	-	-	600.00
3052	FIRE AND EXTENDED COVERAGE	-	-	-	-	-	400.00
3053	FLEET LIABILITY	-	-	-	-	-	550.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	-	500.00
3060	UTILITIES-ELECTRICITY	-	-	-	-	-	6,000.00
3061	UTILITIES-GAS	-	-	-	-	-	1,000.00
3062	UTILITIES-WATER	-	-	-	-	-	1,000.00
3090	DUES AND MEMBERSHIPS	-	-	700.00	-	-	2,000.00
3094	MEALS AND LODGING	-	-	-	-	-	1,500.00
3101	TRAINING/EDUCATION	-	-	-	-	-	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,209.70	19,391.00	22,056.83	27,590.88	31,000.00	39,450.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>35,987.13</b>	<b>37,928.02</b>	<b>48,407.43</b>	<b>49,317.17</b>	<b>66,000.00</b>	<b>227,500.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	-	-	-	-	22,500.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500.00</b>
	<b>2017 BUDGET REQUEST Tax Collector</b>	<b>44,265.54</b>	<b>48,927.18</b>	<b>65,612.53</b>	<b>52,537.12</b>	<b>128,000.00</b>	<b>353,600.00</b>





WASHINGTON COUNTY							
2017 BUDGET REQUEST Court Automation							
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation							
Line It	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2002	SMALL EQUIPMENT	688.26	432.90	-	-	1,000.00	1,000.00
	TOTAL SUPPLIES	688.26	432.90	-	-	1,000.00	1,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	87.80	-	-	-	-
3022	CELL PHONE/PAGER/RADIO	548.95	571.85	577.71	263.51	700.00	700.00
3023	INTERNET CONNECTION	3,117.16	2,309.13	1,241.11	504.32	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	1,847.49	1,893.83	5,334.65	2,647.58	5,650.00	5,650.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	203.03	-	-	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	5,513.60	5,065.64	7,153.47	3,415.41	8,450.00	8,450.00
2017 BUDGET REQUEST Court Automation		6,201.86	5,498.54	7,153.47	3,415.41	9,450.00	9,450.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Assessor  
 FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor

Line It	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	2,008.43	2,000.00	2,000.00
2002	SMALL EQUIPMENT	-	-	87.79	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	1,103.11	2,822.05	2,000.00	2,000.00
2022	PLUMBING AND ELECTRICAL	-	-	183.75	-	-	-
	TOTAL SUPPLIES	-	-	1,374.65	4,830.48	4,000.00	4,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	10.00	-	-	-
3021	POSTAGE	-	-	3,640.45	1,817.45	4,000.00	4,000.00
3030	TRAVEL	-	-	162.54	56.00	1,000.00	1,000.00
3031	COMMON CARRIER	-	-	-	2,124.80	-	-
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	1,000.00	1,000.00
3094	MEALS AND LODGING	-	-	1,673.74	1,181.82	3,000.00	2,200.00
3101	TRAINING/EDUCATION	-	-	1,850.00	-	1,200.00	1,400.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	4,900.00	5,271.14	5,000.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	12,236.73	10,451.21	15,200.00	14,600.00
	2017 BUDGET REQUEST Assessor	-	-	13,611.38	15,281.69	19,200.00	18,600.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST County Clerk  
 FUND: 3005 County Clerk's Cost 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
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	687.70	1,148.61	1,108.47	1,137.20	3,000.00	3,000.00
2002	SMALL EQUIPMENT	392.26	2,653.76	97.68	2,764.70	5,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	138,515.14	1,878.92	5,694.90	7,756.02	100,000.00	100,000.00
2023	PARTS AND REPAIRS	1,196.19	-	-	372.15	2,000.00	2,000.00
	TOTAL SUPPLIES	140,791.29	5,681.29	6,901.05	12,030.07	110,000.00	110,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	242.55	303.90	2,000.00	500.00
3020	TELEPHONE/FAX - LANDLINE	1,401.86	487.68	561.52	190.20	1,000.00	800.00
3021	POSTAGE	13.17	-	11,153.95	-	-	-
3023	INTERNET CONNECTION	959.40	959.40	959.40	540.99	1,200.00	1,200.00
3070	RENT - LAND AND BUILDINGS	-	-	-	119.82	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	4,711.38	2,194.81	2,504.78	1,095.23	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	543.04	202.17	208.26	98.10	750.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,428.40	20,928.76	25,263.60	239.50	35,000.00	35,000.00
	TOTAL OTHER SERVICES AND CHARGES	21,057.25	24,772.82	40,894.06	2,587.74	42,950.00	41,100.00
<b>CAPITAL OUTLAY</b>							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST County Clerk		161,848.54	30,454.11	47,795.11	14,617.81	152,950.00	151,100.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Recorder's Cost  
 FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	261,888.49	131,449.08	134,862.57	101,230.91	210,501.00	196,893.00
1002	SALARIES, PART-TIME	33,130.83	60,329.36	68,157.25	36,809.42	75,250.00	75,250.00
1005	OVERTIME/OTHER PREMIUM COMPENS	4,997.71	3,660.09	3,624.48	1,237.23	6,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	23,918.59	14,288.36	15,480.91	10,344.34	24,040.00	21,442.00
1008	NONCONTRIBUTORY RETIREMENT	41,516.90	27,691.48	27,418.17	19,003.65	42,362.00	40,183.00
1009	HEALTH INSURANCE MATCHING	24,200.00	19,728.00	19,728.00	20,139.00	34,524.00	33,552.00
1010	WORKMEN'S COMPENSATION	354.85	79.98	70.69	404.27	300.00	315.00
1011	UNEMPLOYMENT COMPENSATION	-	-	6,828.64	-	-	-
1016	LIFE INSURANCE	1,056.00	528.00	528.00	539.00	924.00	792.00
1999	LONGEVITY	-	-	-	-	2,147.00	2,143.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>391,063.37</b>	<b>257,754.35</b>	<b>276,698.71</b>	<b>189,707.82</b>	<b>396,048.00</b>	<b>376,570.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	12,983.43	6,085.78	10,290.63	2,770.83	15,000.00	15,000.00
2002	SMALL EQUIPMENT	61,687.17	27,050.12	2,419.19	10,389.94	10,000.00	10,000.00
2003	JANITORAL SUPPLIES	20.65	-	67.10	-	50.00	50.00
2005	FOOD	881.34	1,027.05	141.81	-	-	-
2006	CLOTHING/UNIFORMS	2,840.99	2,734.71	609.75	234.77	2,500.00	2,500.00
2009	COMPUTER/IT EQUIPMENT	21,582.55	9,212.89	12,164.28	433.99	5,000.00	5,000.00
2023	PARTS AND REPAIRS	420.24	87.78	57.25	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	13,875.00	4,958.12	-	-	5,000.00	2,500.00
	<b>TOTAL SUPPLIES</b>	<b>114,291.37</b>	<b>51,156.45</b>	<b>25,750.01</b>	<b>13,829.53</b>	<b>37,550.00</b>	<b>35,050.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	7,403.39	19,276.21	13,568.44	3,530.25	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	1,634.13	2,477.43	949.00	-	-	-
3021	POSTAGE	377.52	-	-	-	-	-
3023	INTERNET CONNECTION	-	5,600.00	-	-	-	-
3032	MILEAGE	1,596.13	870.80	2,596.70	747.36	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	-	749.55	-	-	-	-
3054	OTHER SUNDRY INSURANCE	2,058.00	1,759.06	1,880.53	2,372.55	2,100.00	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	20,396.99	31,597.86	32,029.18	18,564.44	36,500.00	38,000.00
3074	CONTRACT - OVRAGE	56.06	1,071.61	722.91	110.56	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	380.00	440.00	515.00	380.00	500.00	500.00
3094	MEALS AND LODGING	1,277.71	481.51	901.35	371.16	1,000.00	2,000.00
3101	TRAINING/EDUCATION	250.00	256.00	1,750.00	-	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	145,346.52	265,210.21	186,848.01	40,421.57	300,000.00	300,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>180,776.45</b>	<b>329,790.24</b>	<b>241,761.12</b>	<b>66,497.89</b>	<b>377,100.00</b>	<b>380,000.00</b>
<b>CAPITAL OUTLAY</b>							
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017 BUDGET REQUEST Recorder's Cost</b>		<b>686,131.19</b>	<b>638,701.04</b>	<b>544,209.84</b>	<b>270,035.24</b>	<b>810,698.00</b>	<b>791,620.00</b>

WASHINGTON COUNTY  
2017 BUDGET REQUEST Recorder's Cost  
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Slot	Title	Grade	Annual Salary
0128002	ASST BOOKKEEPER/DATA SUPERVIS	12	32,913.00
0128004	LAND RECORDS COORDINATOR	15	45,109.00
0128005	DEPUTY CIRCUIT CLERK I	10	32,608.00
0128006	DEPUTY CIRCUIT CLERK I	10	30,970.00
0128007	DEPUTY CIRCUIT CLERK I	10	26,901.00
0128009	DEPUTY CIRCUIT CLERK I	10	28,392.00
			196,893.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Interfund Transfers  
 FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers

Line Itc Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>TRANSFERS OUT</b>						
9999 TRANSFERS OUT	940,783.12	623,947.30	845,448.93	452,584.91	700,000.00	700,000.00
TOTAL TRANSFERS OUT	940,783.12	623,947.30	845,448.93	452,584.91	700,000.00	700,000.00
2017 BUDGET REQUEST Interfund Transfers	940,783.12	623,947.30	845,448.93	452,584.91	700,000.00	700,000.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST County Library  
 FUND: 3008 County Library Fund DEPT: 0600 County Library

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	109,350.91	115,003.57	136,384.93	73,760.71	145,565.00	160,955.00
1002	SALARIES, PART-TIME	74,810.62	75,233.12	61,547.35	26,530.52	59,432.00	59,432.00
1006	SOCIAL SECURITY MATCHING	13,816.69	14,281.05	14,733.74	7,418.31	17,832.00	17,066.00
1008	NONCONTRIBUTORY RETIREMENT	25,062.97	24,438.33	26,457.73	13,262.14	29,687.00	23,974.00
1009	HEALTH INSURANCE MATCHING	9,900.00	9,864.00	9,864.00	8,631.00	14,796.00	16,776.00
1010	WORKMEN'S COMPENSATION	1,673.47	1,451.50	1,281.19	(899.62)	2,000.00	2,100.00
1016	LIFE INSURANCE	396.00	264.00	286.00	231.00	396.00	396.00
1999	LONGEVITY	-	-	-	-	1,989.00	2,685.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>235,010.66</b>	<b>240,535.57</b>	<b>250,554.94</b>	<b>128,934.06</b>	<b>271,697.00</b>	<b>283,384.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	8,090.73	7,741.56	7,164.24	1,624.41	8,200.00	8,200.00
2002	SMALL EQUIPMENT	-	550.53	57.48	32.39	470.00	470.00
2007	FUEL, OIL & LUBRICANTS	4,141.52	3,574.79	2,413.22	954.93	4,630.00	4,500.00
2008	TIRES & TUBES	-	375.56	313.36	-	400.00	500.00
2009	COMPUTER/IT EQUIPMENT	1,860.21	2,821.59	22.94	161.61	500.00	500.00
2023	PARTS AND REPAIRS	1,543.71	52.03	331.46	257.58	1,055.00	1,055.00
	<b>TOTAL SUPPLIES</b>	<b>15,636.17</b>	<b>15,116.06</b>	<b>10,302.70</b>	<b>3,030.92</b>	<b>15,255.00</b>	<b>15,225.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	1,580.11	-	-	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	45.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	844.37	468.10	507.70	313.13	20,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	1,862.36	2,126.41	2,264.42	1,241.78	2,500.00	2,500.00
3021	POSTAGE	10,000.00	12,000.00	9,000.00	3,000.00	10,000.00	10,000.00
3023	INTERNET CONNECTION	1,319.40	1,319.40	1,319.40	659.70	1,380.00	3,600.00
3032	MILEAGE	-	-	-	-	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	220.00	-	41.16	50.54	-	50.00
3052	FIRE AND EXTENDED COVERAGE	199.85	890.87	848.95	909.39	2,000.00	2,000.00
3053	FLEET LIABILITY	744.00	939.00	939.00	845.00	1,023.00	1,100.00
3054	OTHER SUNDRY INSURANCE	1,857.62	1,484.05	1,454.21	1,528.64	2,697.00	2,697.00
3060	UTILITIES-ELECTRICITY	1,782.89	1,878.56	1,953.66	762.44	1,600.00	1,600.00
3061	UTILITIES-GAS	511.31	519.36	679.80	403.81	700.00	700.00
3062	UTILITIES-WATER	476.62	441.40	494.23	228.75	500.00	500.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,524.46	1,595.91	1,554.66	888.73	1,503.00	1,600.00
3074	CONTRACT - OVERAGE	-	-	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	36,486.27	40,937.00	40,748.34	19,896.88	40,200.00	41,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,201.00	32,105.52	22,114.09	20,942.77	25,000.00	26,000.00
3104	MISCELLANEOUS REFUNDS	1,255.25	-	-	-	-	-
3107	MUNICIPAL LIBRARY FUNDING	1,595,859.96	1,610,299.08	1,629,886.08	839,190.00	1,678,365.00	1,802,934.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,675,771.47</b>	<b>1,707,005.66</b>	<b>1,713,806.70</b>	<b>890,862.56</b>	<b>1,788,019.00</b>	<b>1,916,832.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	18,999.00	-	-	-	-	25,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	9,296.73	-	27,250.00	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>18,999.00</b>	<b>-</b>	<b>9,296.73</b>	<b>-</b>	<b>27,250.00</b>	<b>25,000.00</b>
<b>2017 BUDGET REQUEST County Library</b>		<b>1,945,417.30</b>	<b>1,962,657.29</b>	<b>1,983,961.07</b>	<b>1,022,827.54</b>	<b>2,102,221.00</b>	<b>2,240,441.00</b>

WASHINGTON COUNTY  
2017 BUDGET REQUEST County Library  
FUND: 3008 County Library Fund DEPT: 0600 County Library

Slot Title	Grade	Annual Salary
0600001 LIBRARY DIRECTOR	23	80,743.00
0600003 CHILDREN'S LIBRARIAN	13	49,679.00
0600004 INTERLIBRARY LOAN/ADMIN ASST	12	30,533.00
		160,955.00

WASHINGTON COUNTY  
 2017 BUDGET REQUEST County Library-Children's  
 FUND: 3008 County Library Fund DEPT: 0605 County Library-Children's

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,113.09	1,319.82	1,172.67	470.15	1,350.00	1,350.00
2002	SMALL EQUIPMENT	-	-	7.22	-	-	-
2005	FOOD	186.44	145.45	119.02	15.61	225.00	225.00
2007	FUEL, OIL & LUBRICANTS	-	22.39	-	-	-	-
2023	PARTS AND REPAIRS	-	6.04	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>1,299.53</b>	<b>1,493.70</b>	<b>1,298.91</b>	<b>485.76</b>	<b>1,575.00</b>	<b>1,575.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	1,997.87	2,006.64	1,670.00	1,950.00	3,000.00	3,000.00
3040	ADVERTISING AND PUBLICATIONS	-	41.16	-	536.08	-	600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,997.87</b>	<b>2,047.80</b>	<b>1,670.00</b>	<b>2,486.08</b>	<b>3,000.00</b>	<b>3,600.00</b>
	<b>2017 BUDGET REQUEST County Library-Children's</b>	<b>3,297.40</b>	<b>3,541.50</b>	<b>2,968.91</b>	<b>2,971.84</b>	<b>4,575.00</b>	<b>5,175.00</b>



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Co Lib-Greenland Branch  
 FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	19,109.04	23,196.44	17,511.89	7,852.71	18,765.00	21,156.00
2002	SMALL EQUIPMENT	-	-	97.01	-	-	-
2009	COMPUTER/IT EQUIPMENT	26.87	3,536.84	-	-	-	-
	TOTAL SUPPLIES	19,135.91	26,733.28	17,608.90	7,852.71	18,765.00	21,156.00
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-	63.27	-	-	64.00	-
	TOTAL OTHER SERVICES AND CHARGES	-	63.27	-	-	64.00	-
<b>2017 BUDGET REQUEST Co Lib-Greenland Branch</b>		<b>19,135.91</b>	<b>26,796.55</b>	<b>17,608.90</b>	<b>7,852.71</b>	<b>18,829.00</b>	<b>21,156.00</b>





WASHINGTON COUNTY  
 2017 BUDGET REQUEST Co Lib-Winslow Branch  
 FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	10,690.28	14,582.51	9,726.60	4,835.49	9,873.00	9,814.00
2002	SMALL EQUIPMENT	-	18.72	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	551.65	-	-	-	-
	TOTAL SUPPLIES	10,690.28	15,152.88	9,726.60	4,835.49	9,873.00	9,814.00
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-	213.21	133.74	-	120.00	-
	TOTAL OTHER SERVICES AND CHARGES	-	213.21	133.74	-	120.00	-
<b>2017 BUDGET REQUEST Co Lib-Winslow Branch</b>		<b>10,690.28</b>	<b>15,366.09</b>	<b>9,860.34</b>	<b>4,835.49</b>	<b>9,993.00</b>	<b>9,814.00</b>



WASHINGTON COUNTY  
 2017 BUDGET REQUEST County Clerk  
 FUND: 3010 County Clerk Operating 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
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,827.41	1,295.20	2,623.69	750.40	10,000.00	10,000.00
2002	SMALL EQUIPMENT	2,265.24	-	1,370.37	82.81	5,000.00	5,000.00
2003	JANITORAL SUPPLIES	-	-	19.63	-	-	-
2005	FOOD	-	-	819.14	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>4,092.65</b>	<b>1,295.20</b>	<b>4,832.83</b>	<b>833.21</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017 BUDGET REQUEST County Clerk</b>		<b>4,092.65</b>	<b>1,295.20</b>	<b>4,832.83</b>	<b>833.21</b>	<b>15,000.00</b>	<b>15,000.00</b>



WASHINGTON COUNTY						
2017 BUDGET REQUEST Interfund Transfers						
FUND: 3012 Child Support Cost Fund DEPT: 8888 Interfund Transfers						
Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>TRANSFERS OUT</b>						
9999 TRANSFERS OUT	19,525.35	-	13,700.78	13,791.78	19,900.00	17,000.00
TOTAL TRANSFERS OUT	19,525.35	-	13,700.78	13,791.78	19,900.00	17,000.00
2017 BUDGET REQUEST Interfund Transfers	19,525.35	-	13,700.78	13,791.78	19,900.00	17,000.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Sheriff  
 FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	5,473.22	4,871.92	3,972.33	2,406.26	5,000.00	5,000.00
2002	SMALL EQUIPMENT	22,351.00	37,880.78	56,686.62	160,008.57	175,000.00	40,000.00
2003	JANITORIAL SUPPLIES	54.38	82.68	128.32	-	100.00	100.00
2004	MEDICINE & DRUGS	144.30	27.69	38.21	-	50.00	50.00
2005	FOOD	825.00	825.00	621.68	-	-	-
2006	CLOTHING/UNIFORMS	-	-	2,624.48	1,040.07	3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	19.68	-	2.74	-	250.00	250.00
2009	COMPUTER/IT EQUIPMENT	113,620.63	88,490.08	26,325.58	15,371.70	20,000.00	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	7,252.00	-	-	-	-	-
2023	PARTS AND REPAIRS	3,111.67	45,210.70	1,060.70	-	5,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	19,049.97	21,073.04	21,753.94	27,291.82	22,000.00	30,000.00
2029	SMALL TOOLS	18.61	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>171,920.46</b>	<b>198,461.89</b>	<b>113,214.60</b>	<b>206,118.42</b>	<b>230,400.00</b>	<b>103,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	24,991.22	26,794.31	2,309.41	1,184.17	15,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	17,092.84	-	-	-	-	-
3021	POSTAGE	-	241.56	293.03	932.88	-	-
3022	CELL PHONE/PAGER/RADIO	1,646.53	1,714.39	2,641.11	1,206.28	2,000.00	3,000.00
3023	INTERNET CONNECTION	7,436.91	12,400.04	14,859.35	9,000.64	22,000.00	22,000.00
3030	TRAVEL	80.00	50.00	245.96	122.58	100.00	250.00
3031	COMMON CARRIER	1,131.58	1,496.49	719.65	-	2,000.00	2,000.00
3032	MILEAGE	-	-	-	-	250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	12.93	-	50.00	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	5,574.39	5,400.00	5,400.00	2,750.00	7,000.00	7,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,535.00	2,475.00	2,700.00	1,350.00	2,750.00	2,800.00
3090	DUES AND MEMBERSHIPS	7,015.00	26,554.72	30,862.25	11,924.27	30,000.00	30,000.00
3094	MEALS AND LODGING	4,025.44	4,146.06	1,384.22	2,139.49	5,000.00	4,000.00
3101	TRAINING/EDUCATION	2,935.52	5,449.13	2,157.27	575.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	37,850.66	41,491.75	52,098.10	42,908.97	55,000.00	81,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>112,328.02</b>	<b>128,213.45</b>	<b>115,720.35</b>	<b>74,094.28</b>	<b>147,100.00</b>	<b>173,300.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	8,381.62	119,725.34	72,277.76	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	17,810.71	-	-	-	156,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>8,381.62</b>	<b>137,536.05</b>	<b>72,277.76</b>	<b>-</b>	<b>-</b>	<b>156,000.00</b>
<b>TRANSFERS OUT</b>							
	<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017 BUDGET REQUEST Sheriff</b>		<b>292,630.10</b>	<b>464,211.39</b>	<b>301,212.71</b>	<b>280,212.70</b>	<b>377,500.00</b>	<b>432,700.00</b>





WASHINGTON COUNTY  
 2017 BUDGET REQUEST Jail-Maintenance  
 FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	80,899.41	84,239.21	85,898.91	43,197.59	85,742.00	89,635.00
1006 SOCIAL SECURITY MATCHING	5,939.02	6,186.54	6,308.01	3,174.83	7,452.00	6,946.00
1008 NONCONTRIBUTORY RETIREMENT	11,506.03	12,483.36	12,565.22	6,263.46	12,456.00	13,302.00
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	(1,978.75)	-	-	-	-	-
1016 LIFE INSURANCE	264.00	264.00	242.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	1,160.00	1,158.00
TOTAL PERSONAL SERVICES	103,229.71	113,037.11	114,878.14	58,543.88	116,938.00	122,489.00
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	9,461.10	6,947.91	4,045.04	2,974.30	5,000.00	6,500.00
2002 SMALL EQUIPMENT	159,512.68	29,806.50	15,873.59	222.51	10,000.00	10,000.00
2003 JANITORIAL SUPPLIES	402.07	370.57	-	-	500.00	500.00
2005 FOOD	3.87	-	-	-	-	-
2006 CLOTHING/UNIFORMS	398.25	204.50	137.13	-	300.00	300.00
2007 FUEL, OIL & LUBRICANTS	10,098.09	8,131.53	6,274.00	1,393.63	6,000.00	6,000.00
2008 TIRES & TUBES	807.25	912.49	736.32	-	800.00	800.00
2009 COMPUTER/IT EQUIPMENT	-	658.49	76.81	-	1,000.00	1,000.00
2020 BUILDING MATERIALS AND SUPPLIE	4,557.44	35,980.64	10,293.41	8,937.70	10,000.00	84,500.00
2021 PAINTS AND METALS	3,253.55	5,104.35	1,973.04	1,465.31	5,000.00	5,000.00
2022 PLUMBING AND ELECTRICAL	23,325.76	36,310.09	21,305.84	43,698.17	68,600.00	30,000.00
2023 PARTS AND REPAIRS	70,777.64	49,776.45	56,789.59	19,792.42	100,000.00	100,000.00
2024 MAINTENANCE AND SERVICE CONTRA	24,730.53	21,416.02	19,058.65	15,845.56	22,000.00	22,000.00
2027 GRAVEL, DIRT, AND SAND	-	-	-	-	500.00	500.00
2029 SMALL TOOLS	3,495.29	2,089.71	832.90	179.97	1,300.00	1,300.00
2030 CONCRETE	-	71.42	-	-	100.00	100.00
TOTAL SUPPLIES	310,823.52	197,780.67	137,396.32	94,509.57	231,100.00	268,500.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	55,995.37	109,884.10	46,746.40	19,897.44	49,000.00	123,500.00
3020 TELEPHONE/FAX - LANDLINE	6,408.43	5,608.18	2,831.50	894.63	3,000.00	1,900.00
3021 POSTAGE	-	-	-	7.08	50.00	25.00
3022 CELL PHONE/PAGER/RADIO	1,460.20	1,221.38	1,260.48	526.87	1,300.00	1,325.00
3023 INTERNET CONNECTION	442.71	480.12	480.12	240.06	500.00	500.00
3030 TRAVEL	-	-	115.92	-	-	50.00
3031 COMMON CARRIER	-	-	858.91	-	600.00	600.00
3052 FIRE AND EXTENDED COVERAGE	64,824.84	62,253.43	58,070.84	64,965.19	65,000.00	66,250.00
3053 FLEET LIABILITY	558.00	558.00	1,023.00	711.00	1,100.00	900.00
3060 UTILITIES-ELECTRICITY	234,456.72	246,138.15	246,922.64	76,931.51	210,000.00	210,000.00
3061 UTILITIES-GAS	92,684.01	81,531.18	99,268.84	43,829.27	90,000.00	90,000.00
3062 UTILITIES-WATER	138,284.27	136,713.75	153,848.39	63,777.62	135,000.00	135,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	-	-	-	2,000.00	2,000.00
3094 MEALS AND LODGING	-	-	969.08	-	500.00	500.00
3101 TRAINING/EDUCATION	-	-	1,200.00	-	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	2,442.83	-	1,317.00	-	-	-
TOTAL OTHER SERVICES AND CHARGES	597,557.38	644,388.29	614,913.12	271,780.67	558,550.00	633,050.00
<b>CAPITAL OUTLAY</b>						
4004 MACHINERY AND EQUIPMENT (OTHER	52,686.16	71,014.80	36,747.59	46,689.85	-	-
4005 VEHICLES	-	-	-	-	23,000.00	-
4009 COMPUTER MACHINERY/EQUIPMENT	8,110.50	-	-	-	-	-
TOTAL CAPITAL OUTLAY	60,796.66	71,014.80	36,747.59	46,689.85	23,000.00	-
2017 BUDGET REQUEST Jail-Maintenance	1,072,407.27	1,026,220.87	903,935.17	471,523.97	929,588.00	1,024,039.00

WASHINGTON COUNTY  
2017 BUDGET REQUEST Jail-Maintenance  
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Slot Title	Grade	Annual Salary
127001 MAINTENANCE TECH LEAD TRAINER	18	46,697.00
127002 MAINTENANCE TECH LEAD TRAINER	18	42,938.00
		89,635.00

WASHINGTON COUNTY  
 2017 BUDGET REQUEST County Jail  
 FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail

Line	Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	6,839,371.22	6,977,705.07	6,913,082.79	3,516,751.31	7,222,585.00	7,751,037.00
1002	SALARIES, PART-TIME	31,060.02	42,339.12	52,646.31	33,481.90	85,000.00	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	93,737.60	196,669.99	269,431.39	80,474.26	115,000.00	115,000.00
1006	SOCIAL SECURITY MATCHING	524,821.70	545,662.26	544,925.53	272,687.36	664,592.00	631,935.00
1008	NONCONTRIBUTORY RETIREMENT	1,044,932.88	1,102,630.48	1,090,489.38	541,421.84	1,109,048.00	1,210,175.00
1009	HEALTH INSURANCE MATCHING	636,900.00	951,876.00	955,986.00	546,630.00	937,080.00	1,101,624.00
1010	WORKMEN'S COMPENSATION	134,313.82	101,035.12	89,199.38	80,569.74	150,000.00	157,500.00
1011	UNEMPLOYMENT COMPENSATION	7,271.59	40,835.41	11,375.05	19,249.50	-	-
1016	LIFE INSURANCE	25,476.00	25,476.00	25,476.00	14,630.00	25,212.00	25,080.00
1017	HOLIDAY INCENTIVE	240,451.52	267,036.82	261,457.50	130,202.72	250,000.00	250,000.00
1999	LONGEVITY	-	-	-	-	58,021.00	59,543.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,578,336.35</b>	<b>10,251,266.27</b>	<b>10,214,069.33</b>	<b>5,236,098.63</b>	<b>10,616,538.00</b>	<b>11,386,894.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	68,818.19	69,414.46	69,825.00	21,189.47	70,939.00	70,939.00
2002	SMALL EQUIPMENT	45,239.50	65,849.43	32,703.87	13,504.44	51,150.00	51,150.00
2003	JANITORIAL SUPPLIES	169,977.19	173,262.23	173,040.69	61,770.66	150,000.00	150,000.00
2004	MEDICINE & DRUGS	131,433.17	132,230.15	1,009.64	1,166.66	5,000.00	5,000.00
2005	FOOD	652,351.39	749,064.44	817,317.19	326,287.56	830,191.00	830,191.00
2006	CLOTHING/UNIFORMS	70,106.09	55,793.22	55,604.67	22,621.25	70,275.00	70,275.00
2007	FUEL, OIL & LUBRICANTS	151,270.99	156,750.96	107,392.30	45,019.48	160,000.00	160,000.00
2008	TIRES & TUBES	9,633.08	9,759.02	13,126.73	4,184.78	10,300.00	10,300.00
2009	COMPUTER/IT EQUIPMENT	21,277.32	2,923.12	8,459.71	7,583.85	7,000.00	7,000.00
2011	DETAINEE SUPPLIES	35,916.24	58,282.09	57,311.62	15,733.77	46,850.00	46,850.00
2012	BULLET PROOF VESTS	3,023.34	5,492.99	-	1,651.14	-	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	221.94	272.98	165.60	112.00	1,000.00	1,000.00
2021	PAINTS AND METALS	282.27	469.82	1,743.76	31.36	-	-
2022	PLUMBING AND ELECTRICAL	197.46	230.22	2.25	-	-	-
2023	PARTS AND REPAIRS	35,890.16	59,682.01	15,425.21	26,578.23	49,554.00	49,554.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	6,504.00	4,120.00	4,120.00
2027	GRAVEL, DIRT, AND SAND	-	-	6.09	-	-	-
2028	LUMBER & PILINGS	15.95	24.70	96.31	39.43	-	-
2029	SMALL TOOLS	541.76	1,265.23	547.53	93.17	-	-
	<b>TOTAL SUPPLIES</b>	<b>1,396,196.04</b>	<b>1,540,767.07</b>	<b>1,353,778.17</b>	<b>554,071.25</b>	<b>1,456,379.00</b>	<b>1,486,379.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	-	80.00	-	-	2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	313,310.90	465,912.21	892,938.05	664,762.56	1,000,000.00	1,150,000.00
3009	OTHER PROFESSIONAL SERVICES	60,088.88	68,353.02	26,736.67	26,384.39	38,450.00	38,450.00
3020	TELEPHONE/FAX - LANDLINE	4,708.37	4,470.63	4,964.33	2,584.96	6,000.00	6,000.00
3021	POSTAGE	11,429.01	14,966.03	16,918.58	8,339.60	10,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	16,815.34	17,858.84	16,239.55	9,359.07	19,500.00	19,500.00
3023	INTERNET CONNECTION	434.47	454.89	446.60	203.00	500.00	500.00
3030	TRAVEL	72.20	204.29	271.11	413.96	2,575.00	2,575.00
3031	COMMON CARRIER	323.88	911.75	818.17	250.81	1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	-	118.05	182.40	-	650.00	650.00
3052	FIRE AND EXTENDED COVERAGE	-	1,450.82	1,447.18	1,297.94	2,000.00	2,000.00
3053	FLEET LIABILITY	23,741.82	21,722.00	36,758.00	29,008.00	35,300.00	35,300.00
3054	OTHER SUNDRY INSURANCE	75,208.57	74,224.76	80,040.18	64,760.05	71,705.00	71,705.00
3070	RENT - LAND AND BUILDINGS	8,372.10	6,604.33	7,094.10	1,692.00	8,000.00	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	106.90	-	33.19	-	250.00	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,723.03	8,581.63	8,532.00	4,436.14	16,825.00	16,825.00
3074	CONTRACT - OVERAGE	117.28	-	9.06	-	500.00	500.00
3080	PUBLIC RECORDS	-	-	-	-	2,650.00	2,650.00
3090	DUES AND MEMBERSHIPS	2,982.81	3,080.00	2,928.33	1,268.95	3,000.00	3,000.00
3094	MEALS AND LODGING	17,307.56	20,353.29	35,314.38	13,924.33	27,175.00	27,175.00
3101	TRAINING/EDUCATION	9,620.00	12,352.51	11,803.58	4,573.85	12,000.00	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,374.97	16,591.35	11,122.73	7,853.38	10,575.00	10,575.00
3104	MISCELLANEOUS REFUNDS	1.68	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>564,739.77</b>	<b>738,290.40</b>	<b>1,154,598.19</b>	<b>841,112.99</b>	<b>1,271,730.00</b>	<b>1,431,730.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	-	5,487.00	-	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER	6,498.40	-	-	-	-	-
4005	VEHICLES	159,400.00	132,950.00	-	179,245.00	179,430.00	179,430.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>165,898.40</b>	<b>138,437.00</b>	<b>-</b>	<b>179,245.00</b>	<b>179,430.00</b>	<b>179,430.00</b>
	<b>2017 BUDGET REQUEST County Jail</b>	<b>11,705,170.56</b>	<b>12,668,760.74</b>	<b>12,722,445.69</b>	<b>6,810,527.87</b>	<b>13,524,077.00</b>	<b>14,484,433.00</b>

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0418002 MAJOR	24	72,750.00	0418226 DEPUTY FIRST CLASS	15	39,165.00	0418330 CORPORAL	18	45,989.00
0418005 LIEUTENANT	22	55,059.00	0418227 DEPUTY FIRST CLASS	15	35,788.00	0418331 CORPORAL	18	43,656.00
0418006 LIEUTENANT	22	54,937.00	0418228 DEPUTY FIRST CLASS	15	35,191.00	0418332 CORPORAL	18	42,591.00
0418007 LIEUTENANT	22	57,338.00	0418229 DEPUTY FIRST CLASS	15	36,760.00	0418333 CORPORAL	18	45,581.00
0418008 LIEUTENANT	22	54,217.00	0418230 DEPUTY FIRST CLASS	15	35,905.00	0418334 CORPORAL	18	43,352.00
0418009 LIEUTENANT	22	55,870.00	0418231 DEPUTY FIRST CLASS	15	36,836.00	0418335 CORPORAL	18	50,910.00
0418010 DETENTION ADMIN LIEUTENANT	22	47,477.00	0418232 DEPUTY FIRST CLASS	15	36,402.00	0418336 TRANSPORT CORPORAL	18	37,274.00
0418017 CAPTAIN	24	56,616.00	0418233 DEPUTY FIRST CLASS	15	36,166.00	0418400 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418018 CAPTAIN	24	55,365.00	0418234 DEPUTY FIRST CLASS	15	38,459.00	0418401 DEPUTY FIRST CLASS	15	35,191.00
0418020 SERGEANT	20	55,898.00	0418235 DEPUTY FIRST CLASS	15	36,392.00	0418402 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418021 SERGEANT**	20	50,211.00	0418236 DEPUTY FIRST CLASS	15	34,014.00	0418403 DEPUTY FIRST CLASS	15	35,696.00
0418022 SERGEANT**	20	48,440.00	0418237 DEPUTY FIRST CLASS	15	40,613.00	0418404 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418023 SERGEANT**	20	48,027.00	0418238 DEPUTY FIRST CLASS	15	35,032.00	0418405 DEPUTY FIRST CLASS/FLEX	15	35,881.00
0418024 SERGEANT**	20	53,023.00	0418239 DEPUTY FIRST CLASS	15	36,071.00	0418406 DEPUTY FIRST CLASS	15	35,191.00
0418025 SERGEANT**	20	47,477.00	0418240 DEPUTY FIRST CLASS	15	35,895.00	0418407 DEPUTY FIRST CLASS	15	35,191.00
0418026 SERGEANT**	20	50,167.00	0418241 DEPUTY FIRST CLASS	15	35,032.00	0418408 DEPUTY FIRST CLASS	15	35,191.00
0418027 SERGEANT**	20	53,984.00	0418242 DEPUTY FIRST CLASS	15	39,422.00	0418409 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418028 SERGEANT**	20	53,274.00	0418243 CORPORAL	18	40,876.00	0418410 DEPUTY FIRST CLASS/FLEX	15	35,363.00
0418029 SERGEANT	20	53,307.00	0418244 DEPUTY FIRST CLASS	15	35,895.00	0418411 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418030 SERGEANT*	20	47,477.00	0418245 DEPUTY FIRST CLASS	15	34,858.00	0418412 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418031 SERGEANT*	20	47,477.00	0418246 DEPUTY FIRST CLASS	15	36,760.00	0418413 DEPUTY FIRST CLASS	15	35,191.00
0418032 SERGEANT*	20	47,477.00	0418247 DEPUTY FIRST CLASS	15	35,032.00	0418414 ADULT DETENTION OFFICER/FLEX	12	35,191.00
0418033 SERGEANT*	20	47,477.00	0418248 DEPUTY FIRST CLASS	15	36,757.00	0418415 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418034 SERGEANT*	20	47,477.00	0418249 DEPUTY FIRST CLASS	15	36,212.00	0418416 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418035 SERGEANT**	20	50,910.00	0418250 DEPUTY FIRST CLASS	15	35,542.00	0418417 DEPUTY FIRST CLASS/FLEX	15	35,708.00
0418036 SERGEANT**	20	53,302.00	0418251 DEPUTY FIRST CLASS	15	36,226.00	0418418 DEPUTY FIRST CLASS	15	35,191.00
0418037 SERGEANT**	20	51,128.00	0418252 DEPUTY FIRST CLASS	15	36,836.00	0418419 DEPUTY FIRST CLASS	15	35,191.00
0418038 SERGEANT*	20	47,477.00	0418253 DEPUTY FIRST CLASS	15	36,331.00	0418420 DEPUTY FIRST CLASS	15	35,191.00
0418108 EVIDENCE COORDINATOR	15	39,312.00	0418254 DEPUTY FIRST CLASS	15	35,687.00	0418421 DEPUTY FIRST CLASS	15	35,881.00
0418109 EXECUTIVE ASST SHERIFF ADMIN	17	44,379.00	0418255 DEPUTY FIRST CLASS	15	36,392.00	0418422 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418110 CIVIL PROCESS BOOKKEEPER	9	35,030.00	0418256 DEPUTY FIRST CLASS	15	35,191.00	0418423 DEPUTY FIRST CLASS/FLEX	15	32,717.00
0418111 RECORDS CLERK/SECRETARY	12	25,896.00	0418257 DEPUTY FIRST CLASS	15	35,512.00	0418424 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418112 COOK SUPERVISOR	12	35,840.00	0418258 DEPUTY FIRST CLASS	15	34,502.00	0418425 ADULT DETENTION OFFICER/FLEX	12	31,741.00
0418113 ACCOUNTS PAYABLE/PURCHASING	11	26,612.00	0418259 DEPUTY FIRST CLASS	15	34,502.00	0418427 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418114 ADMIN DETENTION BOOKKEEPER	12	37,696.00	0418260 DEPUTY FIRST CLASS	15	34,502.00	0418428 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418115 PERSONNEL/TRAINING/PIO	14	40,122.00	0418261 DEPUTY FIRST CLASS	15	34,502.00	0418429 DEPUTY FIRST CLASS	15	35,191.00
0418116 PROPERTY ASSISTANT	10	30,511.00	0418262 DEPUTY FIRST CLASS	15	34,502.00	0418430 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418117 RECORDS CLERK/ SECRETARY	9	29,288.00	0418300 CORPORAL/IT MANAGER	19	53,786.00	0418431 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418118 ADMIN DETENTION BOOKKEEPER	12	32,695.00	0418301 CORPORAL	18	40,876.00	0418432 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418119 SERGEANT	20	52,416.00	0418302 CORPORAL	18	41,698.00	0418433 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418120 WARRANTS/RECORDS SUPERVISOR	14	41,431.00	0418303 CORPORAL	18	41,698.00	0418434 ADULT DETENTION OFFICER/FLEX	12	32,900.00
0418200 DEPUTY FIRST CLASS	15	35,895.00	0418304 CORPORAL	18	46,610.00	0418435 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418201 DEPUTY FIRST CLASS	15	34,704.00	0418305 CORPORAL	18	46,916.00	0418436 DEPUTY FIRST CLASS	15	35,171.00
0418202 DEPUTY FIRST CLASS	15	35,191.00	0418306 CORPORAL	18	49,097.00	0418437 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418203 DEPUTY FIRST CLASS	15	34,398.00	0418307 CORPORAL	18	40,876.00	0418438 DEPUTY FIRST CLASS	15	35,191.00
0418204 DEPUTY FIRST CLASS	15	36,166.00	0418308 CORPORAL	18	43,148.00	0418439 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418205 DEPUTY FIRST CLASS	15	40,672.00	0418309 CORPORAL	18	40,876.00	0418440 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418206 DEPUTY FIRST CLASS	15	35,825.00	0418310 CORPORAL	18	40,904.00	0418441 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418207 DEPUTY FIRST CLASS	15	35,895.00	0418311 CORPORAL	18	45,559.00	0418442 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418208 DEPUTY FIRST CLASS	15	42,682.00	0418312 CORPORAL	18	40,876.00	0418443 DEPUTY FIRST CLASS	15	35,191.00
0418209 DEPUTY FIRST CLASS	15	39,654.00	0418313 CORPORAL	18	43,148.00	0418444 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418210 DEPUTY FIRST CLASS	15	35,363.00	0418314 CORPORAL	18	49,132.00	0418445 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418211 DEPUTY FIRST CLASS	15	36,247.00	0418315 CORPORAL	18	41,698.00	0418446 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418212 DEPUTY FIRST CLASS	15	35,905.00	0418316 CORPORAL	18	49,206.00	0418447 DEPUTY FIRST CLASS	15	37,283.00
0418213 DEPUTY FIRST CLASS	15	35,207.00	0418317 CORPORAL	18	40,876.00	0418448 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418214 DEPUTY FIRST CLASS	15	35,191.00	0418318 CORPORAL	18	45,803.00	0418492 DEPUTY FIRST CLASS	15	35,191.00
0418215 DEPUTY FIRST CLASS	15	35,613.00	0418319 CORPORAL	18	49,004.00	0418493 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418216 DEPUTY FIRST CLASS	15	36,320.00	0418320 CORPORAL	18	40,710.00	0418494 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418217 DEPUTY FIRST CLASS	15	35,191.00	0418321 CORPORAL	18	43,549.00	0418495 DEPUTY FIRST CLASS	15	35,191.00
0418218 DEPUTY FIRST CLASS	15	36,805.00	0418322 CORPORAL	18	40,876.00	0418496 DEPUTY FIRST CLASS	15	35,191.00
0418219 DEPUTY FIRST CLASS	15	35,191.00	0418323 CORPORAL	18	41,839.00	0418497 DEPUTY FIRST CLASS	15	35,191.00
0418220 DEPUTY FIRST CLASS	15	35,536.00	0418324 CORPORAL	18	41,698.00	0418498 ADULT DETENTION OFFICER/FLEX	12	31,432.00
0418221 DEPUTY FIRST CLASS	15	37,112.00	0418325 CORPORAL	18	41,698.00	0418499 DEPUTY FIRST CLASS	15	35,191.00
0418222 DEPUTY FIRST CLASS	15	39,160.00	0418326 CORPORAL	18	47,051.00			
0418223 DEPUTY FIRST CLASS	15	35,710.00	0418327 CORPORAL	18	41,070.00			
0418224 DEPUTY FIRST CLASS	15	35,191.00	0418328 SERGEANT	20	55,212.00			
0418225 DEPUTY FIRST CLASS	15	36,080.00	0418329 CORPORAL	18	42,104.00			

7,751,037.00

\* Employee's salary adjusted to meet New Overtime Rule

\*\* 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 Emergency 911  
 FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	64,044.70	67,195.09	68,664.75	34,475.59	68,386.00	74,239.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	4.69	-	-	-	-
1006	SOCIAL SECURITY MATCHING	4,571.07	4,675.47	4,768.97	2,401.52	6,448.00	5,759.00
1008	NONCONTRIBUTORY RETIREMENT	9,327.51	9,958.25	10,044.13	4,998.88	9,938.00	11,027.00
1009	HEALTH INSURANCE MATCHING	4,950.00	7,398.00	7,398.00	4,315.50	7,398.00	8,058.00
1010	WORKMEN'S COMPENSATION	33.66	416.26	367.54	555.28	4,950.00	5,198.00
1016	LIFE INSURANCE	198.00	198.00	198.00	115.50	198.00	198.00
1999	LONGEVITY	-	-	-	-	897.00	1,030.00
	TOTAL PERSONAL SERVICES	83,124.94	89,845.76	91,441.39	46,862.27	98,215.00	105,509.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,782.60	2,043.54	3,402.33	1,142.93	3,500.00	3,500.00
2002	SMALL EQUIPMENT	9,657.30	4,417.40	2,645.73	668.89	1,000.00	1,000.00
2005	FOOD	-	54.82	-	-	-	-
2006	CLOTHING/UNIFORMS	334.74	160.21	-	-	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	1,425.28	1,046.86	835.54	179.67	2,500.00	2,500.00
2008	TIRES & TUBES	-	-	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	896.76	9,536.91	2,134.49	318.25	5,000.00	5,000.00
2023	PARTS AND REPAIRS	813.60	264.18	98.44	303.78	300.00	300.00
2024	MAINTENANCE AND SERVICE CONTRA	36,799.77	-	12,259.95	13,118.15	60,000.00	57,000.00
	TOTAL SUPPLIES	52,710.05	17,523.92	21,376.48	15,731.67	73,800.00	70,800.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	169.34	11,032.13	10,156.62	10,338.60	15,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	-	233.33	350.57	216.52	600.00	400.00
3021	POSTAGE	650.24	426.76	293.10	81.07	600.00	600.00
3022	CELL PHONE/PAGER/RADIO	4,221.44	4,712.50	5,156.86	2,105.63	5,000.00	5,000.00
3023	INTERNET CONNECTION	520.06	480.12	727.69	267.13	960.00	500.00
3030	TRAVEL	-	135.00	35.98	-	400.00	400.00
3031	COMMON CARRIER	-	829.10	-	-	-	1,500.00
3052	FIRE AND EXTENDED COVERAGE	-	2,796.96	1,400.00	2,900.00	1,400.00	3,000.00
3053	FLEET LIABILITY	348.00	348.00	406.00	313.00	500.00	500.00
3054	OTHER SUNDRY INSURANCE	515.00	509.69	519.97	552.59	800.00	1,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	349,150.31	320,714.39	262,980.17	155,516.23	533,232.00	533,232.00
3074	CONTRACT - OVRAGE	-	57.14	-	-	-	-
3090	DUES AND MEMBERSHIPS	222.00	439.60	349.00	550.00	440.00	600.00
3094	MEALS AND LODGING	924.08	4,002.65	3,021.88	1,541.72	6,600.00	6,600.00
3101	TRAINING/EDUCATION	688.63	200.73	950.19	824.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	3,161.44	1,700.00	1,700.00	6,700.00	6,700.00
	TOTAL OTHER SERVICES AND CHARGES	357,409.10	350,079.54	288,048.03	176,906.49	574,732.00	577,732.00
<b>CAPITAL OUTLAY</b>							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST Emergency 911		493,244.09	457,449.22	400,865.90	239,500.43	746,747.00	754,041.00

---

WASHINGTON COUNTY  
2017 BUDGET REQUEST Emergency 911  
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

---

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	31,441.00
0501002 911 DEPUTY COORDINATOR	16	42,798.00
		74,239.00

WASHINGTON COUNTY  
 2017 BUDGET REQUEST Interfund Transfers  
 FUND: 3028 Adult Drug Court Fund DEPT: 8888 Interfund Transfers

Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>TRANSFERS OUT</b>						
9999 TRANSFERS OUT	-	28,515.00	39,890.00	21,950.00	21,950.00	23,341.00
TOTAL TRANSFERS OUT	-	28,515.00	39,890.00	21,950.00	21,950.00	23,341.00
2017 BUDGET REQUEST Interfund Transfers	-	28,515.00	39,890.00	21,950.00	21,950.00	23,341.00





WASHINGTON COUNTY  
 2017 BUDGET REQUEST Circuit Clerk Commissioner Fee  
 FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee

Line Itc Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	-	-	-	-	-	25,000.00
3021 POSTAGE	-	-	5,915.27	-	-	-
3104 MISCELLANEOUS REFUNDS	-	140.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	-	140.00	5,915.27	-	-	25,000.00
2017 BUDGET REQUEST Circuit Clerk Commissioner Fee	-	140.00	5,915.27	-	-	25,000.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST HIV Clinic  
 FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	69,738.34	73,518.09	75,886.68	38,086.02	99,144.00	98,136.00
1006	SOCIAL SECURITY MATCHING	4,793.26	5,082.28	5,381.57	2,745.04	8,574.00	7,618.00
1008	NONCONTRIBUTORY RETIREMENT	10,156.76	10,894.33	11,100.07	5,522.41	14,441.00	14,589.00
1009	HEALTH INSURANCE MATCHING	9,900.00	14,796.00	14,796.00	8,631.00	14,796.00	16,776.00
1010	WORKMEN'S COMPENSATION	148.99	100.28	88.92	56.80	150.00	158.00
1016	LIFE INSURANCE	396.00	396.00	396.00	231.00	396.00	396.00
1999	LONGEVITY	-	-	-	-	1,446.00	1,444.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>95,133.35</b>	<b>104,786.98</b>	<b>107,649.24</b>	<b>55,272.27</b>	<b>138,947.00</b>	<b>139,117.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	273.56	61.47	128.38	80.11	3,438.00	3,438.00
2002	SMALL EQUIPMENT	10.12	-	-	-	-	-
2004	MEDICINE & DRUGS	-	20.00	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>283.68</b>	<b>81.47</b>	<b>128.38</b>	<b>80.11</b>	<b>3,438.00</b>	<b>3,438.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	42,000.00	56,000.00	56,000.00	42,000.00	56,000.00	56,000.00
3023	INTERNET CONNECTION	1,040.00	773.63	209.21	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	-	-	26.27	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	1,648.38	1,729.36	1,504.29	769.95	1,800.00	1,800.00
3074	CONTRACT - OVERAGE	-	-	-	-	200.00	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>44,688.38</b>	<b>58,502.99</b>	<b>57,713.50</b>	<b>42,796.22</b>	<b>58,000.00</b>	<b>58,000.00</b>
	<b>2017 BUDGET REQUEST HIV Clinic</b>	<b>140,105.41</b>	<b>163,371.44</b>	<b>165,491.12</b>	<b>98,148.60</b>	<b>200,385.00</b>	<b>200,555.00</b>

---

WASHINGTON COUNTY  
2017 BUDGET REQUEST HIV Clinic  
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

---

Slot	Title	Grade	Annual Salary
0305001	OFFICE MANGER-HIV CLINIC	14	46,156.00
0305002	SECRETARY/RECEPTIONIST	8	28,288.00
0305003	SECRETARY/RECEPTIONIST	8	23,692.00
			98,136.00

WASHINGTON COUNTY  
 2017 BUDGET REQUEST Law Library  
 FUND: 3402 Law Library Fund DEPT: 0422 Law Library

Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	1,129.32	85.71	1,173.36	-	1,000.00	1,000.00
2002 SMALL EQUIPMENT	-	2,800.00	-	-	2,000.00	2,000.00
2009 COMPUTER/IT EQUIPMENT	-	3,603.76	419.29	1,463.80	2,000.00	2,000.00
TOTAL SUPPLIES	1,129.32	6,489.47	1,592.65	1,463.80	5,000.00	5,000.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	16,800.00	16,800.00	25,208.35	16,749.99	33,500.00	34,340.00
3021 POSTAGE	-	(20.37)	-	-	200.00	200.00
3023 INTERNET CONNECTION	1,037.10	959.40	959.40	479.70	1,920.00	1,920.00
3031 TRANSPORTATION	-	-	-	-	-	500.00
3052 FIRE AND EXTENDED COVERAGE	23.51	116.17	32.62	34.94	50.00	50.00
3070 RENT - LAND AND BUILDINGS	286.00	-	-	-	-	-
3090 DUES AND MEMBERSHIPS	6,382.71	48,730.27	56,130.39	25,414.75	61,840.00	51,248.00
3094 MEALS AND LODGING	-	-	-	-	-	960.00
3101 TRAINING AND EDUCATION	-	-	-	-	-	600.00
3102 SOFTWARE SUPPORT MAINT AGRMT	46,683.90	1,096.08	-	371.14	-	-
TOTAL OTHER SERVICES AND CHARGES	71,213.22	67,681.55	82,330.76	43,050.52	97,510.00	89,818.00
2017 BUDGET REQUEST Law Library	72,342.54	74,171.02	83,923.41	44,514.32	102,510.00	94,818.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST OJP Drug Court Enhancement  
 FUND: 3513 Drug Court Grant Fund DEPT: 0483 OJP Drug Court Enhancement

Line	Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	-	-	-	-	-	36,778.00
1002	SALARY PART-TIME	-	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	-	-	-	-	-	2,849.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	-	-	-	5,455.00
1009	HEALTH INSURANCE MATCHING	-	-	-	-	-	5,592.00
1016	LIFE INSURANCE	-	-	-	-	-	132.00
1999	LONGEVITY	-	-	-	-	-	451.00
	<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	-	<b>51,257.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	-	5,250.00	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	-	-	-	<b>5,250.00</b>	-	-
	<b>2017 BUDGET REQUEST OJP Drug Court Enhancement</b>	-	-	-	<b>5,250.00</b>	-	<b>51,257.00</b>

WASHINGTON COUNTY  
 2017 BUDGET REQUEST OJP Drug Court Enhancement  
 FUND: 3513 Drug Court Grant Fund DEPT: 0483 OJP Drug Court Enhancement

Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	-	-	-	-	-	36,778.00
1002 SALARY PART-TIME	-	-	-	-	-	-
1006 SOCIAL SECURITY MATCHING	-	-	-	-	-	2,849.00
1008 NONCONTRIBUTORY RETIREMENT	-	-	-	-	-	5,455.00
1009 HEALTH INSURANCE MATCHING	-	-	-	-	-	5,592.00
1016 LIFE INSURANCE	-	-	-	-	-	132.00
1999 LONGEVITY	-	-	-	-	-	451.00
TOTAL PERSONAL SERVICES	-	-	-	-	-	51,257.00
<b>OTHER SERVICES AND CHARGES</b>						
3006 MEDICAL/DENTAL/HOSPITAL	-	-	-	5,250.00	-	-
TOTAL OTHER SERVICES AND CHARGES	-	-	-	5,250.00	-	-
2017 BUDGET REQUEST OJP Drug Court Enhancement	-	-	-	5,250.00	-	51,257.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Drug Court Accountability  
 FUND: 3513 Drug Court Grant Fund DEPT: 0485 Drug Court Accountability

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	-	-	-	12,115.37	-	-
1002	SALARY PART-TIME	-	-	-	-	-	29,251.00
1006	SOCIAL SECURITY MATCHING	-	-	-	856.43	-	2,238.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	-	1,730.05	-	4,286.00
1009	HEALTH INSURANCE MATCHING	-	-	-	2,466.00	-	5,592.00
1016	LIFE INSURANCE	-	-	-	55.00	-	-
1999	LONGEVITY	-	-	-	-	-	-
	TOTAL PERSONAL SERVICES	-	-	-	17,222.85	-	41,367.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	855.00	-	-
2002	SMALL EQUIPMENT	-	-	-	390.00	-	-
2004	MEDICINE & DRUGS	-	-	-	3,750.62	-	-
	TOTAL SUPPLIES	-	-	-	4,995.62	-	-
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	-	9,555.77	-	-
3007	DRUG TESTING	-	-	-	80.00	-	-
3009	OTHER PROFESSIONAL SERVICES	-	-	-	2,313.50	-	-
3030	TRAVEL	-	-	-	181.00	-	-
3031	COMMON CARRIER	-	-	-	3,909.87	-	-
3094	MEALS AND LODGING	-	-	-	6,246.00	-	-
3101	TRAINING/EDUCATION	-	-	-	4,740.00	-	-
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	27,026.14	-	-
2017 BUDGET REQUEST Drug Court Accountability		-	-	-	49,244.61	-	41,367.00



WASHINGTON COUNTY  
 2017 BUDGET REQUEST Court Costs & Fines  
 FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines

Line Itc Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	1,784.73	1,797.64	2,580.00	900.00	1,800.00	1,800.00
TOTAL OTHER SERVICES AND CHARGES	1,784.73	1,797.64	2,580.00	900.00	1,800.00	1,800.00
<b>DEBT SERVICE</b>						
5001 BOND PRINCIPAL	296,250.06	300,542.45	301,245.92	152,289.58	305,160.00	268,773.00
5002 BOND INTEREST	58,517.37	54,243.81	51,018.78	24,103.14	51,324.00	89,947.00
TOTAL DEBT SERVICE	354,767.43	354,786.26	352,264.70	176,392.72	356,484.00	358,720.00
2017 BUDGET REQUEST Court Costs & Fines	356,552.16	356,583.90	354,844.70	177,292.72	358,284.00	360,520.00

