

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court I
 FUND: 1000 General Fund DEPT: 0401 Circuit Court I

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	4,427.02	4,427.02	4,427.02	2,213.51	5,016.00	4,428.00
1002	SALARIES, PART-TIME	600.00	-	-	-	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	384.59	338.73	338.78	169.39	901.00	454.00
1008	NONCONTRIBUTORY RETIREMENT	644.41	655.98	647.53	320.84	880.00	649.00
1010	WORKMEN'S COMPENSATION	87.53	33.28	29.27	400.63	50.00	503.00
	TOTAL PERSONAL SERVICES	6,143.55	5,455.01	5,442.60	3,104.37	8,347.00	7,534.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,491.41	1,453.34	2,626.58	2,173.04	2,500.00	2,800.00
2002	SMALL EQUIPMENT	-	5,729.50	219.45	397.38	500.00	500.00
2003	JANITORIAL SUPPLIES	-	-	17.79	-	-	-
2005	FOOD	2,103.81	2,230.99	1,193.72	996.79	1,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	-	-	1,184.82	-	-	-
2023	PARTS AND REPAIRS	-	5.43	-	-	300.00	300.00
	TOTAL SUPPLIES	4,595.22	9,419.26	5,242.36	3,567.21	4,300.00	5,100.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	300.00	896.85	49.39	-	500.00	500.00
3020	TELEPHONE/FAX - LANDLINE	1,414.42	1,435.89	201.99	-	-	-
3021	POSTAGE	136.42	157.23	754.32	284.94	900.00	600.00
3022	CELL PHONE/PAGER/RADIO	1,209.93	811.52	577.18	263.51	800.00	800.00
3030	TRAVEL	54.00	-	-	-	-	-
3032	MILEAGE	880.27	100.80	-	-	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	27.44	89.91	33.74	46.87	75.00	75.00
3054	OTHER SUNDRY INSURANCE	38.28	19.13	21.00	20.61	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,337.01	4,684.62	3,189.16	1,649.58	3,692.00	3,692.00
3074	CONTRACT - OVERAGE	-	-	6.69	9.13	200.00	200.00
3090	DUES AND MEMBERSHIPS	839.00	840.00	840.00	790.00	950.00	950.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	6,500.00	6,500.00
3092	JURORS & WITNESSES	15,024.50	40,773.85	2,757.96	2,741.85	10,000.00	10,000.00
3094	MEALS AND LODGING	908.79	-	-	-	500.00	500.00
3101	TRAINING/EDUCATION	300.00	-	95.00	-	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	1,340.91	782.23	-	800.00	800.00
	TOTAL OTHER SERVICES AND CHARGES	25,470.06	51,150.71	9,308.66	5,806.49	25,342.00	25,042.00
2017 BUDGET REQUEST Circuit Court I		36,208.83	66,024.98	19,993.62	12,478.07	37,989.00	37,676.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Circuit Court I
FUND: 1000 General Fund DEPT: 0401 Circuit Court I

Slot Title	Grade	Annual Salary
0401001 SECRETARY REPORTER	UNGR	4,428.00
		4,428.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court II
 FUND: 1000 General Fund DEPT: 0402 Circuit Court II

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	4,427.02	4,427.02	4,427.02	2,213.51	5,016.00	4,428.00
1002	SALARIES, PART-TIME	600.00	-	-	-	1,500.00	-
1006	SOCIAL SECURITY MATCHING	384.60	338.73	338.78	169.39	901.00	339.00
1008	NONCONTRIBUTORY RETIREMENT	644.41	655.98	647.53	320.84	880.00	649.00
1010	WORKMEN'S COMPENSATION	46.42	33.28	29.27	400.63	50.00	53.00
	TOTAL PERSONAL SERVICES	6,102.45	5,455.01	5,442.60	3,104.37	8,347.00	5,469.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,818.01	3,665.30	3,195.24	1,526.58	3,700.00	4,000.00
2002	SMALL EQUIPMENT	6,710.75	985.59	5,908.62	192.68	400.00	1,000.00
2005	FOOD	2,107.75	1,808.63	1,653.57	484.43	4,250.00	4,500.00
2009	COMPUTER/IT EQUIPMENT	-	11.67	670.82	767.23	800.00	1,250.00
2023	PARTS AND REPAIRS	-	-	-	-	1,000.00	1,000.00
	TOTAL SUPPLIES	12,636.51	6,471.19	11,428.25	2,970.92	10,150.00	11,750.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	2,204.35	-	1,096.95	-	1,600.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	1,656.69	1,792.81	234.04	-	-	-
3021	POSTAGE	767.35	725.32	305.04	138.29	350.00	500.00
3022	CELL PHONE/PAGER/RADIO	558.25	574.26	677.87	267.37	700.00	700.00
3032	MILEAGE	33.90	-	483.00	-	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	23.52	63.69	42.37	36.99	50.00	50.00
3054	OTHER SUNDRY INSURANCE	19.14	19.13	21.00	20.61	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,561.53	3,675.70	3,272.85	1,713.42	3,500.00	3,700.00
3074	CONTRACT - OVERAGE	10.06	40.50	-	-	100.00	100.00
3090	DUES AND MEMBERSHIPS	805.00	690.00	955.00	790.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	1,625.00	-	3,000.00	7,500.00
3092	JURORS & WITNESSES	6,093.30	8,632.67	7,823.87	696.01	18,000.00	14,000.00
3094	MEALS AND LODGING	908.79	-	192.07	-	1,000.00	1,000.00
3101	TRAINING/EDUCATION	395.00	70.00	290.00	-	550.00	550.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	60.52	392.00	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	17,036.88	16,344.60	17,411.06	3,662.69	30,375.00	30,625.00
CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST Circuit Court II		35,775.84	28,270.80	34,281.91	9,737.98	48,872.00	47,844.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Circuit Court II
FUND: 1000 General Fund DEPT: 0402 Circuit Court II

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UNGR	4,428.00
		4,428.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court III
 FUND: 1000 General Fund DEPT: 0403 Circuit Court III

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	495,143.91	504,955.15	526,369.90	263,888.32	528,392.00	658,653.00
1002	SALARIES, PART-TIME	28,479.76	22,559.18	25,794.09	12,472.75	30,250.00	30,250.00
1005	OVERTIME/OTHER PREMIUM COMPENS	713.49	3,355.98	525.89	457.32	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	39,048.39	39,466.55	40,775.93	20,483.61	49,973.00	53,231.00
1008	NONCONTRIBUTORY RETIREMENT	73,251.50	78,509.31	80,704.22	40,133.30	80,778.00	101,939.00
1009	HEALTH INSURANCE MATCHING	46,200.00	69,048.00	69,048.00	38,634.00	69,048.00	95,064.00
1010	WORKMEN'S COMPENSATION	10,501.65	6,746.57	5,956.16	7,062.22	10,800.00	11,340.00
1011	UNEMPLOYMENT COMPENSATION	-	4,620.66	-	-	-	-
1016	LIFE INSURANCE	1,848.00	1,848.00	1,848.00	1,034.00	1,848.00	2,112.00
1999	LONGEVITY	-	-	-	-	4,194.00	5,426.00
	TOTAL PERSONAL SERVICES	695,186.70	731,109.40	751,022.19	384,165.52	776,783.00	959,515.00
SUPPLIES							
2001	GENERAL SUPPLIES	8,444.67	7,308.21	7,783.28	3,103.59	9,000.00	9,000.00
2002	SMALL EQUIPMENT	6,557.91	1,972.06	3,556.49	5,425.23	5,500.00	5,500.00
2003	JANITORIAL SUPPLIES	53.39	24.47	52.24	39.66	-	-
2004	MEDICINE & DRUGS	2,046.12	2,002.28	1,753.31	1,143.40	2,500.00	2,500.00
2005	FOOD	8,099.07	8,977.48	4,228.46	1,646.46	7,000.00	3,500.00
2006	CLOTHING/UNIFORMS	2,340.02	1,936.89	1,696.73	462.15	2,500.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	508.56	316.72	335.56	42.48	600.00	600.00
2008	TIRES & TUBES	96.43	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	2,341.78	1,434.04	4,290.48	2,809.59	3,000.00	3,000.00
2012	BULLET PROOF VESTS	762.93	-	-	-	-	-
2021	PAINTS AND METALS	-	-	32.53	-	-	-
2023	PARTS AND REPAIRS	244.57	2.27	-	-	2,000.00	2,000.00
	TOTAL SUPPLIES	31,495.45	23,974.42	23,729.08	14,672.56	32,100.00	28,100.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	362.00	-	-	-	-	-
3007	DRUG TESTING	10,393.62	4,199.67	4,492.02	4,134.88	10,000.00	10,000.00
3009	OTHER PROFESSIONAL SERVICES	16,567.26	38,473.00	37,276.46	17,033.55	36,000.00	40,000.00
3020	TELEPHONE/FAX - LANDLINE	2,892.15	3,223.95	-	-	-	-
3021	POSTAGE	965.14	996.32	843.48	490.29	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	4,092.43	3,942.37	3,595.70	1,661.26	4,500.00	4,500.00
3023	INTERNET CONNECTION	1,627.42	1,403.18	1,755.32	867.69	2,300.00	2,300.00
3030	TRAVEL	186.00	286.82	15.00	14.00	500.00	500.00
3031	COMMON CARRIER	1,289.24	2,632.43	1,405.97	-	2,000.00	2,000.00
3032	MILEAGE	6,490.80	7,748.68	6,129.03	3,700.87	6,500.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	131.59	164.36	54.16	67.29	200.00	200.00
3053	FLEET LIABILITY	-	-	-	569.00	-	700.00
3054	OTHER SUNDRY INSURANCE	127.04	38.26	193.60	61.83	200.00	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	13,146.93	13,744.46	14,258.25	7,519.28	13,790.00	14,290.00
3074	CONTRACT - OVERAGE	543.66	837.50	1,843.79	653.03	1,000.00	500.00
3090	DUES AND MEMBERSHIPS	940.00	1,100.00	1,660.95	1,230.00	1,000.00	1,500.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	2,500.00	2,500.00
3094	MEALS AND LODGING	9,752.23	15,719.26	8,840.80	4,829.93	10,000.00	10,000.00
3101	TRAINING/EDUCATION	3,316.01	2,279.00	2,209.50	679.00	3,000.00	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,013.38	11,079.11	19,769.43	2,065.48	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	84,836.90	107,868.37	104,343.46	45,577.38	109,490.00	115,190.00
CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2017 BUDGET REQUEST Circuit Court III		811,519.05	862,952.19	879,094.73	444,415.46	918,373.00	1,102,805.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court III New Personnel Request
 FUND: 1000 General Fund DEPT: 0403 Circuit Court III

Slot Title	Grade	Annual Salary
0403001 JUVENILE COURT DIRECTOR	23	56,894.00
0403002 LEAD JUVENILE OFFICER	17	43,397.00
0403003 LEAD JUVENILE OFFICER	17	43,375.00
0403004 LEAD JUVENILE OFFICER	17	43,418.00
0403005 JUVENILE OFFICER	15	36,714.00
0403006 JUVENILE OFFICER	15	37,587.00
0403007 JUVENILE OFFICER	15	35,512.00
0403008 JUVENILE OFFICER	15	34,377.00
0403009 JUVENILE OFFICER/SPECIALIZED P	15	43,184.00
0403010 JUVENILE INTAKE OFFICER	16	36,582.00
0403011 JUVENILE INTAKE OFFICER	16	35,030.00
0403012 JUVENILE INTAKE OFFICER	16	33,676.00
0403013 JUVENILE INTAKE OFFICER	16	33,676.00
0403020 JUVENILE INTAKE DIVERSION OFFI	17	41,300.00
0403021 ADMINISTRATIVE ASSISTANT JC	10	31,800.00
0403022 DIVERSION COORDINATOR	14	34,857.00
0403023 SOCIAL WORKER	17	37,274.00
		658,653.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court IV
 FUND: 1000 General Fund DEPT: 0404 Circuit Court IV

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	46,342.40	51,029.94	57,522.71	28,986.78	57,572.00	57,072.00
1006	SOCIAL SECURITY MATCHING	3,476.86	3,781.49	4,164.59	2,196.15	4,916.00	4,367.00
1008	NONCONTRIBUTORY RETIREMENT	6,747.39	7,251.69	8,414.88	4,203.01	8,341.00	8,362.00
1009	HEALTH INSURANCE MATCHING	3,300.00	4,932.00	4,932.00	2,877.00	4,932.00	5,592.00
1010	WORKMEN'S COMPENSATION	-	-	-	56.29	-	-
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
1999	LONGEVITY	-	-	-	-	452.00	451.00
	TOTAL PERSONAL SERVICES	59,998.65	67,127.12	75,166.18	38,396.23	76,345.00	75,976.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,796.25	6,393.04	6,364.47	3,153.98	8,000.00	8,000.00
2002	SMALL EQUIPMENT	1,516.34	11,399.66	186.56	98.67	1,500.00	1,000.00
2003	JANITORIAL SUPPLIES	-	62.23	-	-	-	-
2004	MEDICINE & DRUGS	131.26	-	-	-	-	-
2005	FOOD	4,400.79	2,769.75	1,508.47	1,258.42	4,000.00	4,000.00
2006	CLOTHING/UNIFORMS	-	462.05	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	3,877.45	657.78	41.52	514.94	2,000.00	2,000.00
2023	PARTS AND REPAIRS	21.84	-	-	-	-	-
	TOTAL SUPPLIES	16,743.93	21,744.51	8,101.02	5,026.01	15,500.00	15,000.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	-	-	634.00	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	93,901.11	6,300.00	11,550.00	2,900.00	17,000.00	10,000.00
3007	DRUG TESTING	8,101.79	2,193.88	6,445.84	1,524.91	6,000.00	6,000.00
3009	OTHER PROFESSIONAL SERVICES	160.95	-	-	210.37	-	-
3020	TELEPHONE/FAX - LANDLINE	2,569.79	2,443.09	395.54	-	2,000.00	-
3021	POSTAGE	630.28	637.98	539.32	312.19	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	(1.70)	-	-	-	-	300.00
3023	INTERNET CONNECTION	776.53	779.73	779.55	389.88	1,000.00	1,000.00
3030	TRAVEL	-	141.60	-	-	1,500.00	4,500.00
3032	MILEAGE	471.78	18.48	729.10	417.42	400.00	500.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	200.00	-
3052	FIRE AND EXTENDED COVERAGE	39.10	109.32	68.13	78.60	-	100.00
3054	OTHER SUNDRY INSURANCE	19.14	38.26	50.00	-	50.00	-
3073	LEASE - MACHINERY AND EQUIPMEN	5,740.02	4,089.78	3,283.38	1,640.10	6,000.00	3,000.00
3074	CONTRACT - OVERAGE	931.44	850.98	905.23	501.88	850.00	850.00
3090	DUES AND MEMBERSHIPS	3,197.21	4,782.66	1,555.00	2,105.00	3,500.00	3,500.00
3091	COURT APPOINTED ATTORNEYS	-	3,940.00	2,223.31	-	3,000.00	3,000.00
3092	JURORS & WITNESSES	14,923.16	6,200.40	30.15	3,430.02	12,500.00	12,500.00
3094	MEALS AND LODGING	519.19	115.26	331.50	1,195.70	1,000.00	1,000.00
3101	TRAINING/EDUCATION	350.00	2,700.00	35.00	400.00	1,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	710.94	30.26	237.73	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	133,040.73	35,371.68	29,792.78	15,106.07	57,000.00	51,250.00
2017 BUDGET REQUEST Circuit Court IV		209,783.31	124,243.31	113,059.98	58,528.31	148,845.00	142,226.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Circuit Court IV
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV

Slot Title	Grade	Annual Salary
0404001 LAW CLERK	UN	57,072.00
		57,072.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court V
 FUND: 1000 General Fund DEPT: 0405 Circuit Court V

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	720.00	-	-	-	1,227.00	1,227.00
1006	SOCIAL SECURITY MATCHING	55.08	-	-	-	94.00	94.00
	TOTAL PERSONAL SERVICES	775.08	-	-	-	1,321.00	1,321.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,573.46	1,065.56	1,980.30	1,218.83	1,500.00	1,500.00
2002	SMALL EQUIPMENT	4.90	523.90	683.84	430.94	800.00	800.00
2005	FOOD	2,396.28	4,197.40	846.83	556.85	2,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	66.60	2,451.49	103.54	-	900.00	900.00
2023	PARTS AND REPAIRS	-	108.64	-	-	500.00	500.00
	TOTAL SUPPLIES	4,041.24	8,346.99	3,614.51	2,206.62	5,700.00	5,700.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	10.11	-	24.15	15.36	-	50.00
3020	TELEPHONE/FAX - LANDLINE	1,274.72	1,227.46	211.48	-	1,250.00	-
3021	POSTAGE	478.34	247.57	179.60	268.35	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	415.48	898.68	910.58	415.54	1,250.00	1,250.00
3032	MILEAGE	-	105.84	-	204.12	300.00	400.00
3052	FIRE AND EXTENDED COVERAGE	47.04	117.88	45.48	48.72	-	50.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	120.00	120.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,128.24	3,220.58	2,979.87	1,544.22	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	-	-	3.29	9.96	100.00	100.00
3090	DUES AND MEMBERSHIPS	781.22	942.87	840.00	790.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	1,882.75	5,000.00	-	7,500.00	7,500.00
3092	JURORS & WITNESSES	7,761.53	3,735.95	2,624.97	2,096.01	10,000.00	7,500.00
3094	MEALS AND LODGING	-	-	-	111.21	1,000.00	1,500.00
3101	TRAINING/EDUCATION	-	-	35.00	635.00	300.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	234.50	-	-	400.00	400.00
	TOTAL OTHER SERVICES AND CHARGES	13,896.68	12,614.08	12,854.42	6,138.49	27,720.00	25,370.00
2017 BUDGET REQUEST Circuit Court V		18,713.00	20,961.07	16,468.93	8,345.11	34,741.00	32,391.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court VI
 FUND: 1000 General Fund DEPT: 0406 Circuit Court VI

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	840.00	-	-	-	1,892.00	-
1006	SOCIAL SECURITY MATCHING	64.26	-	-	-	384.00	-
	TOTAL PERSONAL SERVICES	904.26	-	-	-	2,276.00	-
SUPPLIES							
2001	GENERAL SUPPLIES	2,441.97	3,539.52	2,847.73	1,446.04	2,500.00	2,500.00
2002	SMALL EQUIPMENT	107.95	222.10	732.26	-	1,200.00	1,200.00
2004	MEDICINE & DRUGS	-	7.66	-	-	-	-
2005	FOOD	3,415.89	3,087.82	5,719.51	2,815.73	10,000.00	10,000.00
2006	CLOTHING/UNIFORMS	360.95	-	-	-	50.00	50.00
2009	COMPUTER/IT EQUIPMENT	2,801.00	1,103.10	48.27	-	3,000.00	3,000.00
	TOTAL SUPPLIES	9,127.76	7,960.20	9,347.77	4,261.77	16,750.00	16,750.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	21.31	90.54	146.20	-	600.00	600.00
3020	TELEPHONE/FAX - LANDLINE	1,402.12	1,402.28	371.47	-	1,200.00	1,200.00
3021	POSTAGE	431.51	456.90	374.54	170.10	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	316.79	333.88	332.32	152.18	500.00	500.00
3023	INTERNET CONNECTION	434.46	442.94	521.22	203.00	500.00	500.00
3032	MILEAGE	-	-	157.55	-	400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	50.96	88.05	62.60	90.86	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,582.45	4,039.49	3,513.56	1,590.71	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	119.47	64.77	442.46	42.41	300.00	300.00
3090	DUES AND MEMBERSHIPS	980.00	945.00	1,113.00	790.00	1,200.00	1,200.00
3092	JURORS & WITNESSES	12,735.58	21,810.88	31,240.93	17,021.60	35,000.00	35,000.00
3094	MEALS AND LODGING	-	-	-	-	1,000.00	1,000.00
3101	TRAINING/EDUCATION	35.00	70.00	-	-	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	355.47	601.57	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	20,465.12	30,346.30	38,275.85	20,060.86	45,600.00	45,600.00
2017 BUDGET REQUEST Circuit Court VI		30,497.14	38,306.50	47,623.62	24,322.63	64,626.00	62,350.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Circuit Court VII
 FUND: 1000 General Fund DEPT: 0407 Circuit Court VII

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	-	-	-	-	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	-	-	-	-	115.00	115.00
	TOTAL PERSONAL SERVICES	-	-	-	-	1,615.00	1,615.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,021.25	2,025.98	2,841.50	1,044.31	3,000.00	3,000.00
2002	SMALL EQUIPMENT	532.68	265.00	644.56	105.07	1,000.00	1,000.00
2005	FOOD	807.14	697.19	461.79	651.59	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	260.63	2,527.77	47.40	-	1,000.00	1,000.00
2023	PARTS AND REPAIRS	-	-	-	-	500.00	500.00
	TOTAL SUPPLIES	3,621.70	5,515.94	3,995.25	1,800.97	7,000.00	7,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	535.50	-	-
3020	TELEPHONE/FAX - LANDLINE	1,317.29	1,535.24	407.05	-	1,000.00	-
3021	POSTAGE	402.95	485.91	193.31	44.49	500.00	500.00
3030	TRAVEL	-	27.00	36.00	13.00	500.00	100.00
3031	COMMON CARRIER	-	-	450.20	403.96	-	500.00
3032	MILEAGE	-	427.84	439.30	206.28	500.00	300.00
3052	FIRE AND EXTENDED COVERAGE	18.25	43.92	17.50	32.87	50.00	50.00
3054	OTHER SUNDRY INSURANCE	57.55	19.13	21.00	41.22	60.00	60.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,107.44	2,112.24	2,112.24	1,099.71	2,200.00	2,200.00
3074	CONTRACT - OVERAGE	377.52	379.02	524.57	192.94	500.00	500.00
3090	DUES AND MEMBERSHIPS	803.17	878.77	855.00	840.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	4,250.00	3,500.00
3092	JURORS & WITNESSES	3,003.70	3,630.92	1,143.16	3,060.20	15,000.00	15,000.00
3094	MEALS AND LODGING	-	1,759.06	2,537.99	1,394.50	1,000.00	2,500.00
3101	TRAINING/EDUCATION	35.00	435.00	669.00	839.00	650.00	900.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	742.26	945.00	599.00	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	8,122.87	12,476.31	10,351.32	9,302.67	28,210.00	28,110.00
2017 BUDGET REQUEST Circuit Court VII		11,744.57	17,992.25	14,346.57	11,103.64	36,825.00	36,725.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST District Court Fayetteville						
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville						
Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
SUPPLIES						
TOTAL SUPPLIES	-	-	-	-	-	-
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	72,595.52	81,607.43	104,994.00	25,269.69	107,400.00	38,256.00
TOTAL OTHER SERVICES AND CHARGES	72,595.52	81,607.43	104,994.00	25,269.69	107,400.00	38,256.00
2017 BUDGET REQUEST District Court Fayetteville	72,595.52	81,607.43	104,994.00	25,269.69	107,400.00	38,256.00

WASHINGTON COUNTY							
2017 BUDGET REQUEST District Court Springdale							
FUND: 1000 General Fund DEPT: 0410 District Court Springdale							
Line It	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	69,853.54	71,960.19	73,464.16	22,496.02	97,716.00	97,716.00
	TOTAL OTHER SERVICES AND CHARGES	69,853.54	71,960.19	73,464.16	22,496.02	97,716.00	97,716.00
2017 BUDGET REQUEST District Court Springdale							
		69,853.54	71,960.19	73,464.16	22,496.02	97,716.00	97,716.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST District Court Prairie Grove						
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove						
Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	26,501.01	27,234.84	38,053.29	9,507.47	39,337.00	39,337.00
TOTAL OTHER SERVICES AND CHARGES	26,501.01	27,234.84	38,053.29	9,507.47	39,337.00	39,337.00
2016 BUDGET REQUEST District Court Prairie Grove	26,501.01	27,234.84	38,053.29	9,507.47	39,337.00	39,337.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST District Court West Fork						
FUND: 1000 General Fund DEPT: 0412 District Court West Fork						
Line II Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	27,788.88	38,600.00	29,478.55	9,154.55	37,762.00	37,762.00
TOTAL OTHER SERVICES AND CHARGES	27,788.88	38,600.00	29,478.55	9,154.55	37,762.00	37,762.00
2017 BUDGET REQUEST District Court West Fork	27,788.88	38,600.00	29,478.55	9,154.55	37,762.00	37,762.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST District Court Elkins						
FUND: 1000 General Fund DEPT: 0413 District Court Elkins						
Line II Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	25,322.32	25,060.28	25,717.45	8,366.22	37,000.00	37,000.00
3009 OTHER PROFESSIONAL SERVICES	7,203.39	6,537.37	4,884.41	3,324.62	7,030.00	7,030.00
TOTAL OTHER SERVICES AND CHARGES	32,525.71	31,597.65	30,601.86	11,690.84	44,030.00	44,030.00
2016 BUDGET REQUEST District Court Elkins	32,525.71	31,597.65	30,601.86	11,690.84	44,030.00	44,030.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Prosecuting Attorney
 FUND: 1000 General Fund DEPT: 0416 Prosecuting 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	525,409.57	537,596.09	538,932.17	283,229.77	555,856.00	612,106.00
1002	SALARIES, PART-TIME	62,157.21	66,246.56	62,311.66	29,545.68	77,000.00	67,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	26,422.06	22,307.95	20,007.52	8,623.40	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	45,140.17	45,398.20	44,860.03	23,143.59	56,042.00	53,864.00
1008	NONCONTRIBUTORY RETIREMENT	88,144.27	91,348.15	85,815.12	43,775.92	94,244.00	110,406.00
1009	HEALTH INSURANCE MATCHING	46,200.00	69,048.00	69,048.00	40,689.00	69,048.00	83,880.00
1010	WORKMEN'S COMPENSATION	1,665.08	1,177.45	1,039.62	62.11	2,000.00	2,100.00
1011	UNEMPLOYMENT COMPENSATION	1,550.00	-	-	-	-	-
1016	LIFE INSURANCE	1,848.00	1,848.00	1,848.00	1,089.00	1,848.00	1,980.00
1999	LONGEVITY	-	-	-	-	3,600.00	4,992.00
	TOTAL PERSONAL SERVICES	798,536.36	834,970.40	823,862.12	430,158.47	879,638.00	956,328.00
SUPPLIES							
2001	GENERAL SUPPLIES	24,203.85	22,649.36	25,415.76	12,300.12	26,000.00	26,000.00
2002	SMALL EQUIPMENT	9,834.01	6,094.59	1,956.32	831.36	6,500.00	3,500.00
2005	FOOD	1,456.86	1,333.87	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	-	121.02	61.00	-	-	-
2009	COMPUTER/IT EQUIPMENT	8,213.16	4,467.40	1,979.37	-	1,500.00	1,500.00
	TOTAL SUPPLIES	43,707.88	34,666.24	29,412.45	13,131.48	34,000.00	31,000.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	19.45	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	20,644.93	15,279.69	16,241.37	5,625.74	22,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	7,927.78	2,026.38	896.93	-	-	-
3021	POSTAGE	8,857.56	8,586.02	8,112.73	4,196.22	10,000.00	10,000.00
3023	INTERNET CONNECTION	101.10	575.40	575.40	287.70	576.00	576.00
3030	TRAVEL	48.00	183.97	122.96	251.33	500.00	500.00
3031	COMMON CARRIER	5,573.22	630.14	2,142.33	1,795.26	3,000.00	3,000.00
3032	MILEAGE	4,901.16	7,158.58	8,643.58	3,753.44	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	110.40	-	285.76	-	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	196.00	363.47	122.50	176.99	400.00	400.00
3054	OTHER SUNDRY INSURANCE	414.16	283.64	425.46	266.10	400.00	400.00
3070	RENT - LAND AND BUILDINGS	1,411.20	1,873.92	2,179.40	729.63	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	11,015.28	8,565.48	10,909.18	5,976.15	12,000.00	12,000.00
3074	CONTRACT - OVERAGE	3,172.09	2,507.88	3,079.36	2,018.86	3,300.00	3,300.00
3080	PUBLIC RECORDS	45.49	63.63	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	29,551.03	27,708.99	25,755.87	13,847.79	32,500.00	29,500.00
3092	JURORS & WITNESSES	2,049.71	1,969.59	697.12	1,051.91	3,000.00	3,000.00
3094	MEALS AND LODGING	5,931.51	3,717.13	5,829.10	4,732.28	6,000.00	6,000.00
3101	TRAINING/EDUCATION	1,382.36	5,045.00	3,750.00	1,850.00	5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,965.86	1,335.69	4,619.91	116.48	1,000.00	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	116,298.84	87,894.05	94,388.96	46,675.88	108,366.00	121,366.00
2017 BUDGET REQUEST Prosecuting Attorney		958,543.08	957,530.69	947,663.53	489,965.83	1,022,004.00	1,108,694.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Prosecuting Attorney
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney

Slot Title	Grade	Annual Salary
0416001 DEPUTY PROSECUTING ATTORNEY	UN	55,952.00
0416002 HOT CHECK ADMINISTRATOR	18	50,931.00
0416003 SENIOR LEGAL ASSISTANT PROS AT	18	47,748.00
0416004 VICTIM ASSISTANCE PROGRAM DIR	18	53,593.00
0416005 OFFICE ADMINISTRATOR	17	39,409.00
0416006 CASE COORDINATOR	16	34,353.00
0416007 BILINGUAL PARALEGAL	14	35,035.00
0416008 ASST HOT CHECK ADMINISTRATOR	14	34,704.00
0416009 JUVENILE CASE COORDINATOR- PA	13	38,854.00
0416010 PARALEGAL	13	30,528.00
0416011 VA COORDINATOR DOM VIOLENCE CA	13	44,526.00
0416012 ADMINISTRATIVE ASSISTANT	10	36,277.00
0416013 VICTIM RESTITUTION COORDINATOR	10	30,528.00
0416014 SENIOR CASE COORDINATOR	18	49,730.00
0416015 LEGAL ASSISTANT	13	29,938.00
		612,106.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Public Defender
 FUND: 1000 General Fund DEPT: 0417 Public Defender

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	187,271.41	193,161.48	234,369.00	129,404.90	256,914.00	265,257.00
1002	SALARIES, PART-TIME	42,789.80	43,200.70	26,966.69	12,199.32	31,824.00	31,824.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	83.37	-	-	-
1006	SOCIAL SECURITY MATCHING	16,955.10	17,538.48	19,190.89	10,314.12	24,386.00	22,791.00
1008	NONCONTRIBUTORY RETIREMENT	30,763.52	33,782.25	35,329.28	18,661.50	41,625.00	38,982.00
1009	HEALTH INSURANCE MATCHING	16,500.00	24,660.00	24,660.00	17,262.00	29,592.00	33,552.00
1010	WORKMEN'S COMPENSATION	307.69	282.69	249.72	170.40	500.00	525.00
1011	UNEMPLOYMENT COMPENSATION	2,265.00	12,453.00	3,136.00	-	-	-
1016	LIFE INSURANCE	660.00	660.00	660.00	462.00	792.00	792.00
1999	LONGEVITY	-	-	-	-	829.00	828.00
	TOTAL PERSONAL SERVICES	297,512.52	325,738.60	344,644.95	188,474.24	386,462.00	394,551.00
SUPPLIES							
2001	GENERAL SUPPLIES	9,048.05	9,960.27	16,345.04	6,128.73	11,000.00	11,000.00
2002	SMALL EQUIPMENT	3,184.61	16,894.52	6,005.90	616.50	5,000.00	5,000.00
2004	MEDICINE & DRUGS	1,337.68	1,254.80	42.67	-	500.00	300.00
2005	FOOD	1,392.24	1,303.78	370.98	155.74	300.00	500.00
2006	CLOTHING/UNIFORMS	18.00	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	6,207.36	15,163.51	3,322.57	7,713.32	8,700.00	9,700.00
2020	BUILDING MATERIALS AND SUPPLIE	-	-	2,963.25	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	130.03	-	-	-	-	-
	TOTAL SUPPLIES	21,317.97	44,576.88	29,050.41	14,614.29	25,500.00	26,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	736.90	825.70	1,582.30	241.90	1,000.00	1,200.00
3020	TELEPHONE/FAX - LANDLINE	5,570.10	7,418.08	262.01	-	50.00	50.00
3021	POSTAGE	1,854.80	1,001.17	657.62	244.52	700.00	850.00
3022	CELL PHONE/PAGER/RADIO	4,766.77	6,037.57	5,566.24	4,135.46	8,400.00	8,800.00
3023	INTERNET CONNECTION	440.11	480.12	446.79	240.06	500.00	500.00
3030	TRAVEL	581.72	63.00	106.28	221.30	1,000.00	1,000.00
3031	COMMON CARRIER	4,895.27	-	617.11	721.89	3,000.00	4,000.00
3032	MILEAGE	4,163.33	5,833.30	6,929.59	2,473.74	6,000.00	6,000.00
3052	FIRE AND EXTENDED COVERAGE	103.54	175.25	141.17	157.73	321.00	300.00
3054	OTHER SUNDRY INSURANCE	57.39	57.39	77.00	20.61	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,756.04	2,909.90	3,070.14	1,438.81	4,000.00	3,000.00
3074	CONTRACT - OVERAGE	590.89	1,089.67	380.09	450.03	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	10,623.99	12,424.86	11,888.25	6,740.51	15,000.00	15,000.00
3093	MISCELLANEOUS LAW ENFORCEMENT	75.00	-	-	-	-	-
3094	MEALS AND LODGING	16,452.19	7,690.22	7,202.86	5,320.81	14,000.00	14,000.00
3101	TRAINING/EDUCATION	6,413.00	6,726.00	5,483.00	1,149.00	8,000.00	8,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	912.48	18,652.73	742.28	-	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	60,993.52	71,384.96	45,152.73	23,556.37	78,071.00	78,800.00
2017 BUDGET REQUEST Public Defender		379,824.01	441,700.44	418,848.09	226,644.90	490,033.00	499,851.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Public Defender
FUND: 1000 General Fund DEPT: 0417 Public Defender

Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	49,798.00
0417002 DEPUTY PUBLIC DEFENDER	UN	49,798.00
0417003 INVESTIGATOR COURT & TRIAL COO	18	40,099.00
0417004 CASE COORDINATOR PUBLIC DEFEND	13	42,195.00
0417005 LEGAL ASSISTANT-PUBLIC DEFEND	14	33,569.00
0417006 DEPUTY PUBLIC DEFENDER	UN	49,798.00
		<hr/>
		265,257.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Coroner
 FUND: 1000 General Fund DEPT: 0419 Coroner

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	95,151.41	110,953.44	114,976.29	58,321.06	116,312.00	117,036.00
1002	SALARIES, PART-TIME	49,629.50	58,734.02	65,320.78	34,742.27	56,000.00	80,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	145.43	517.50	-	77.63	-	-
1006	SOCIAL SECURITY MATCHING	10,594.23	12,260.38	13,167.30	6,870.72	14,283.00	15,074.00
1008	NONCONTRIBUTORY RETIREMENT	14,390.69	20,736.92	26,165.17	12,651.46	24,696.00	21,287.00
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	279.29	177.22	156.35	442.92	300.00	315.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
	TOTAL PERSONAL SERVICES	177,054.55	213,507.48	229,913.89	119,014.06	221,719.00	245,160.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,581.32	11,526.35	12,172.59	7,449.72	12,000.00	15,000.00
2002	SMALL EQUIPMENT	10,714.09	10,470.74	2,408.58	1,765.25	3,000.00	5,700.00
2003	JANITORAL SUPPLIES	-	42.24	41.65	-	500.00	-
2006	CLOTHING/UNIFORMS	2,425.20	1,408.93	941.99	773.65	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	10,697.96	7,247.31	4,356.26	1,456.24	10,000.00	10,000.00
2008	TIRES & TUBES	838.30	-	-	533.83	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,875.18	983.26	2,210.26	-	-	3,000.00
2023	PARTS AND REPAIRS	520.00	604.65	913.58	151.20	500.00	1,000.00
2029	SMALL TOOLS	-	-	101.60	-	-	-
	TOTAL SUPPLIES	40,652.05	32,283.48	23,146.51	12,129.89	27,800.00	36,500.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	180.00	-	-	-
3009	OTHER PROFESSIONAL SERVICES	719.38	3,704.83	1,439.41	2,620.37	3,000.00	500.00
3020	TELEPHONE/FAX - LANDLINE	348.23	515.29	209.48	-	500.00	300.00
3021	POSTAGE	61.92	386.43	167.79	149.80	300.00	3,000.00
3022	CELL PHONE/PAGER/RADIO	2,669.61	2,193.20	2,334.73	1,088.07	3,000.00	2,000.00
3023	INTERNET CONNECTION	1,412.58	1,440.36	1,320.33	720.18	1,500.00	-
3030	TRAVEL	670.78	162.61	-	-	-	-
3031	COMMON CARRIER	487.60	1,056.90	-	-	-	-
3032	MILEAGE	-	-	-	165.89	-	200.00
3052	FIRE AND EXTENDED COVERAGE	11.02	45.25	43.93	47.06	100.00	100.00
3053	FLEET LIABILITY	3,073.00	3,187.00	3,188.00	2,869.00	4,000.00	5,000.00
3054	OTHER SUNDRY INSURANCE	-	-	-	50.00	-	-
3080	PUBLIC RECORDS	-	24.75	-	-	-	-
3090	DUES AND MEMBERSHIPS	125.00	728.50	200.00	180.00	400.00	400.00
3094	MEALS AND LODGING	506.53	1,053.16	-	103.29	1,000.00	1,000.00
3095	PAUPERS & WELFARE	430.00	-	-	-	2,000.00	2,300.00
3101	TRAINING/EDUCATION	535.00	720.00	100.00	-	1,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	11,050.65	15,218.28	9,183.67	7,993.66	16,800.00	16,800.00
CAPITAL OUTLAY							
4005	VEHICLES	26,001.00	-	-	-	-	50,000.00
	TOTAL CAPITAL OUTLAY	26,001.00	-	-	-	-	50,000.00
2017 BUDGET REQUEST Coroner		254,758.25	261,009.24	262,244.07	139,137.61	266,319.00	348,460.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Coroner
FUND: 1000 General Fund DEPT: 0419 Coroner

Slot Title	Grade	Annual Salary
0419001 CORONER	ELEC	92,146.00
0419002 OFFICE MANAGER	8	24,890.00
		<hr/>
		117,036.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Constables
 FUND: 1000 General Fund DEPT: 0420 Constables

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES							
1010	WORKMEN'S COMPENSATION	79.02	57.92	49.65	(26.24)	50.00	53.00
	TOTAL PERSONAL SERVICES	79.02	57.92	49.65	(26.24)	50.00	53.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	105.00	112.50	22.50	22.50	23.00	23.00
	TOTAL OTHER SERVICES AND CHARGES	105.00	112.50	22.50	22.50	23.00	23.00
2017 BUDGET REQUEST Constables		184.02	170.42	72.15	(3.74)	73.00	76.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST Detention Judicial Officer						
FUND: 1000 General Fund DEPT: 0441 Detention Judicial Officer						
Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	62,550.90	62,550.96	62,550.90	31,275.48	62,551.00	-
3052 FIRE AND EXTENDED COVERAGE	-	-	-	8.11	-	-
TOTAL OTHER SERVICES AND CHARGES	62,550.90	62,550.96	62,550.90	31,283.59	62,551.00	-
2017 BUDGET REQUEST Detention Judicial Officer	62,550.90	62,550.96	62,550.90	31,283.59	62,551.00	-

WASHINGTON COUNTY
 2017 BUDGET REQUEST Juvenile Detention Center
 FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center

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	630,010.11	669,115.79	704,537.92	335,806.53	736,678.00	761,754.00
1002	SALARIES, PART-TIME	10,038.24	11,753.04	9,567.00	2,691.00	27,664.00	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	82,777.44	76,865.02	63,463.69	38,676.57	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	54,864.97	57,256.30	58,626.07	28,555.06	75,417.00	69,024.00
1008	NONCONTRIBUTORY RETIREMENT	104,769.94	114,155.30	116,096.52	56,202.26	125,807.00	132,183.00
1009	HEALTH INSURANCE MATCHING	72,600.00	113,436.00	113,436.00	66,171.00	113,436.00	128,616.00
1010	WORKMEN'S COMPENSATION	5,444.68	6,902.18	6,093.99	12,221.63	10,000.00	10,500.00
1011	UNEMPLOYMENT COMPENSATION	6,314.70	25,469.80	4,576.00	-	-	-
1016	LIFE INSURANCE	2,904.00	3,036.00	3,036.00	1,771.00	3,168.00	3,036.00
1017	HOLIDAY INCENTIVE	20,334.08	21,998.80	24,341.68	12,002.00	28,651.00	28,651.00
1999	LONGEVITY	-	-	-	-	3,638.00	4,203.00
	TOTAL PERSONAL SERVICES	990,058.16	1,099,988.23	1,103,774.87	554,097.05	1,204,459.00	1,245,631.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,799.43	4,886.09	3,765.50	1,889.30	4,500.00	4,500.00
2002	SMALL EQUIPMENT	4,480.14	6,647.66	9,758.00	206.50	2,500.00	2,500.00
2003	JANITORIAL SUPPLIES	3,754.96	2,290.96	2,838.19	854.83	4,500.00	4,500.00
2004	MEDICINE & DRUGS	1,242.09	979.76	1,441.43	887.60	1,500.00	1,500.00
2005	FOOD	61,523.14	78,516.74	75,530.34	47,936.70	78,895.00	80,000.00
2006	CLOTHING/UNIFORMS	3,518.88	2,827.89	3,552.53	-	3,500.00	2,900.00
2007	FUEL, OIL & LUBRICANTS	2,319.38	2,652.30	1,823.81	573.30	3,000.00	3,000.00
2008	TIRES & TUBES	-	-	-	-	200.00	200.00
2009	COMPUTER/IT EQUIPMENT	-	8,355.94	2,964.65	10.75	1,800.00	1,800.00
2011	DETAINEE SUPPLIES	2,111.91	1,743.60	1,202.78	451.75	4,000.00	4,000.00
2022	PLUMBING AND ELECTRICAL	-	-	38.39	-	-	-
2023	PARTS AND REPAIRS	43.44	17,228.22	1,557.92	83.60	1,500.00	1,500.00
2024	MAINTENANCE AND SERVICE CONTRA	305.49	255.95	204.43	-	500.00	-
2029	SMALL TOOLS	54.59	-	-	-	-	-
	TOTAL SUPPLIES	83,153.45	126,385.11	104,677.97	52,894.33	106,395.00	106,400.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	3,201.69	3,068.00	915.00	620.00	2,500.00	2,500.00
3009	OTHER PROFESSIONAL SERVICES	9,463.60	18,571.45	28,666.58	4,950.30	40,000.00	40,000.00
3020	TELEPHONE/FAX - LANDLINE	975.95	1,412.90	192.46	-	-	-
3021	POSTAGE	781.30	552.94	52.87	8.50	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	865.64	897.23	910.03	415.69	1,272.00	1,272.00
3023	INTERNET CONNECTION	43.90	-	-	-	-	-
3030	TRAVEL	3.00	188.55	57.00	-	50.00	50.00
3032	MILEAGE	121.64	868.22	414.00	149.04	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	499.23	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	43.95	328.46	382.97	412.03	350.00	412.00
3053	FLEET LIABILITY	946.00	1,395.00	1,320.00	1,424.00	1,739.00	1,739.00
3054	OTHER SUNDRY INSURANCE	119.88	38.26	42.00	20.61	40.00	20.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,632.99	1,410.63	1,518.72	1,384.90	1,627.00	2,770.00
3074	CONTRACT - OVERAGE	1,759.98	2,157.71	2,111.15	783.18	1,741.00	1,741.00
3090	DUES AND MEMBERSHIPS	35.00	97.50	1,163.50	15.00	970.00	970.00
3094	MEALS AND LODGING	442.11	4,078.31	1,513.56	-	3,000.00	3,000.00
3101	TRAINING/EDUCATION	3,918.63	1,474.00	2,876.00	-	3,142.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,547.58	6,875.29	6,581.91	6,249.93	6,867.00	7,467.00
3104	MISCELLANEOUS REFUNDS	64.51	-	322.81	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	31,466.58	43,414.45	49,040.56	16,433.18	64,298.00	65,941.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	18,421.00	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	18,421.00	-	-	-
2017 BUDGET REQUEST Juvenile Detention Center		1,104,678.19	1,269,787.79	1,275,914.40	623,424.56	1,375,152.00	1,417,972.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Juvenile Detention Center
 FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center

Slot Title	Grade	Annual Salary
0444001 JDC DIRECTOR	25	63,190.00
0444002 ASSISTANT DIRECTOR JDC	20	48,947.00
0444003 STAFF DEVELOPMENT SUPERVISOR	18	44,510.00
0444004 YOUTH DEVP SPECIALIST SUPERVIS	17	36,625.00
0444005 FORENSIC SOCIAL WORKER SWIP AD	20	50,355.00
0444006 EXECUTIVE ASSISTANT-JDC	14	31,184.00
0444020 YOUTH DEVELOPMENT SUPERVISOR	14	32,552.00
0444021 YOUTH DEVELOPMENT SUPERVISOR	14	31,909.00
0444022 JUVENILE CAREWORKER	10	28,240.00
0444023 JUVENILE CAREWORKER	10	27,447.00
0444024 JUVENILE CAREWORKER	10	26,901.00
0444025 JUVENILE CAREWORKER	10	26,901.00
0444026 JUVENILE CAREWORKER	10	26,901.00
0444027 JUVENILE CAREWORKER	10	26,901.00
0444028 JUVENILE CAREWORKER	10	27,447.00
0444029 JUVENILE CAREWORKER	10	26,901.00
0444030 JUVENILE CAREWORKER	10	27,976.00
0444031 JUVENILE CAREWORKER	10	27,447.00
0444032 JUVENILE CAREWORKER	10	28,240.00
0444033 JUVENILE CAREWORKER	10	30,227.00
0444034 JUVENILE CAREWORKER	10	26,901.00
0444035 JUVENILE CAREWORKER	10	27,447.00
0444036 SOCIAL WORKER	17	36,605.00
		761,754.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Dept of Emergency Management
 FUND: 1000 General Fund DEPT: 0500 Dept of Emergency 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	93,333.54	98,463.81	99,920.68	50,883.11	99,182.00	107,598.00
1002	SALARIES, PART-TIME	3,019.80	2,996.10	5,436.75	1,795.35	7,000.00	7,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	11.05	15.51	-	-	-
1006	SOCIAL SECURITY MATCHING	7,177.25	7,550.96	7,800.80	3,877.51	8,789.00	8,868.00
1008	NONCONTRIBUTORY RETIREMENT	13,589.90	14,592.72	14,506.78	7,377.96	15,322.00	15,956.00
1009	HEALTH INSURANCE MATCHING	8,250.00	12,330.00	12,330.00	7,192.50	12,330.00	13,980.00
1010	WORKMENS COMPENSATION	4,281.24	3,464.27	2,572.57	3,631.94	6,000.00	6,300.00
1016	LIFE INSURANCE	330.00	330.00	330.00	192.50	330.00	330.00
1999	LONGEVITY	-	-	-	-	731.00	1,316.00
	TOTAL PERSONAL SERVICES	129,981.73	139,738.91	142,913.09	74,950.87	149,684.00	161,348.00
SUPLIES							
2001	GENERAL SUPPLIES	4,907.11	3,628.04	4,182.97	2,552.40	3,500.00	3,700.00
2002	SMALL EQUIPMENT	49,105.49	16,646.85	22,059.22	2,509.76	8,000.00	8,000.00
2003	JANITORAL SUPPLIES	10.83	-	-	-	300.00	300.00
2004	MEDICINE & DRUGS	-	100.00	-	-	-	-
2005	FOOD	1,055.81	2,627.13	818.12	249.31	1,500.00	1,500.00
2006	CLOTHING/UNIFORMS	3,262.20	3,506.04	4,138.55	664.86	1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	6,444.56	4,455.10	4,380.21	1,895.27	8,000.00	6,000.00
2008	TIRES & TUBES	-	-	728.17	611.14	2,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	-	6,398.12	34.77	-	2,500.00	3,500.00
2021	PAINTS AND METALS	475.26	-	-	-	100.00	100.00
2023	PARTS AND REPAIRS	7,671.49	9,882.43	5,826.34	839.93	8,000.00	8,000.00
2024	MAINTENANCE AND SERVICE CONTRA	4,096.88	5,487.50	5,487.50	5,487.50	8,000.00	8,000.00
2029	SMALL TOOLS	839.72	1,147.66	649.23	131.70	1,000.00	1,000.00
	TOTAL SUPPLIES	77,869.35	53,878.87	48,305.08	14,941.87	44,400.00	43,600.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	45.00	-	-	-	200.00	200.00
3009	OTHER PROFESSIONAL SERVICES	40,237.42	40,299.45	32,708.03	25,741.79	45,000.00	45,000.00
3020	TELEPHONE/FAX - LANDLINE	1,797.52	1,399.02	576.68	-	2,300.00	-
3021	POSTAGE	22.59	10.76	(50.00)	-	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	3,872.92	2,675.72	2,392.94	1,060.73	5,000.00	5,000.00
3023	INTERNET CONNECTION	880.28	960.24	453.03	240.06	1,020.00	1,020.00
3024	CABLE	-	-	184.99	584.16	-	1,500.00
3030	TRAVEL	174.53	236.03	124.75	12.00	300.00	300.00
3031	COMMON CARRIER	894.01	625.00	40.00	80.00	1,000.00	1,000.00
3032	MILEAGE	-	-	397.90	-	100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	50.40	-	-	62.80	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	1,860.29	-	906.94	2,492.74	3,000.00	3,300.00
3053	FLEET LIABILITY	11,566.00	11,652.00	12,981.00	12,756.00	12,300.00	13,000.00
3054	OTHER SUNDRY INSURANCE	65.76	1,058.73	1,082.00	1,080.61	1,082.00	1,090.00
3071	RENT - MACHINERY AND EQUIPMENT	187.49	-	-	-	-	-
3074	CONTRACT - OVERAGE	157.90	686.41	119.42	64.28	30.00	30.00
3090	DUES AND MEMBERSHIPS	2,814.60	5,903.18	1,812.97	856.50	700.00	1,200.00
3094	MEALS AND LODGING	3,532.62	2,295.92	2,702.20	608.38	3,500.00	3,500.00
3101	TRAINING/EDUCATION	4,939.37	5,053.41	1,382.00	2,460.90	4,000.00	4,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,662.60	16,369.86	9,748.75	-	12,000.00	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	83,761.30	89,225.73	67,563.60	48,100.95	91,732.00	92,640.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	5,802.77	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	5,802.77	-	-	-	-	-
2017 BUDGET REQUEST Dept of Emergency Management		297,415.15	282,843.51	258,781.77	137,993.69	285,816.00	297,588.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Dept of Emergency Management
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	31,441.00
0500002 DEPUTY DEM DIRECTOR/EDUCATOR	17	43,244.00
0500003 DEM/911 SUPPORT COORDINATOR	14	32,913.00
		107,598.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST Fire Departments						
FUND: 1000 General Fund DEPT: 0502 Fire Departments						
Line It Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
PERSONAL SERVICES						
1010 WORKMEN'S COMPENSATION	388.00	815.44	574.46	673.03	2,000.00	2,100.00
TOTAL PERSONAL SERVICES	388.00	815.44	574.46	673.03	2,000.00	2,100.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	762,934.00	763,978.06	849,158.81	424,967.00	847,934.00	847,934.00
TOTAL OTHER SERVICES AND CHARGES	762,934.00	763,978.06	849,158.81	424,967.00	847,934.00	847,934.00
2017 BUDGET REQUEST Fire Departments	763,322.00	764,793.50	849,733.27	425,640.03	849,934.00	850,034.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST County Judge-Emergency Budget						
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget						
Line It# Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
TOTAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
2017 BUDGET REQUEST County Judge-Emergency Budget						
	-	-	-	-	75,000.00	75,000.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Environment Affairs
 FUND: 1000 General Fund DEPT: 0702 Environment Affairs

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	159,116.60	181,770.75	181,689.01	94,777.97	183,490.00	190,475.00
1005	OVERTIME/OTHER PREMIUM COMPENS	42.06	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	11,848.40	13,533.57	13,423.72	6,922.01	16,539.00	14,675.00
1008	NONCONTRIBUTORY RETIREMENT	22,928.28	26,936.68	26,583.41	13,706.50	26,467.00	28,103.00
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	6,143.55	3,854.81	3,403.41	5,424.75	6,200.00	6,510.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,536.00	1,353.00
	TOTAL PERSONAL SERVICES	217,238.89	251,415.81	250,419.55	135,601.23	259,552.00	269,736.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,102.73	11,947.08	10,693.54	1,134.22	4,000.00	4,000.00
2002	SMALL EQUIPMENT	1,338.47	1,667.49	587.70	1,219.10	800.00	1,200.00
2003	JANITORIAL SUPPLIES	12.33	49.36	-	-	50.00	50.00
2004	MEDICINE & DRUGS	9.70	-	-	-	-	1,000.00
2005	FOOD	688.85	333.13	-	-	-	-
2006	CLOTHING/UNIFORMS	797.12	1,410.59	843.12	330.31	815.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,857.15	6,916.14	4,671.62	1,397.33	8,350.00	8,350.00
2008	TIRES & TUBES	1,931.96	1,568.94	1,678.37	-	800.00	800.00
2009	COMPUTER/IT EQUIPMENT	-	1,878.04	2,689.95	-	1,000.00	1,400.00
2021	PAINTS AND METALS	-	26.88	-	-	2,000.00	2,000.00
2023	PARTS AND REPAIRS	2,047.40	411.85	1,943.58	1,321.46	3,000.00	3,000.00
2029	SMALL TOOLS	32.20	8.15	-	-	75.00	75.00
	TOTAL SUPPLIES	27,817.91	26,217.65	23,107.88	5,402.42	20,890.00	22,875.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	-	-	-	-	100.00	100.00
3009	OTHER PROFESSIONAL SERVICES	40,788.50	41,109.25	51,273.91	14,968.62	54,039.00	55,050.00
3020	TELEPHONE/FAX - LANDLINE	789.02	462.64	192.00	-	-	-
3021	POSTAGE	13.55	178.89	82.51	9.32	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	1,213.02	1,466.64	1,486.35	679.05	1,625.00	1,650.00
3023	INTERNET CONNECTION	-	57.21	447.01	203.00	490.00	500.00
3030	TRAVEL	50.00	7.85	163.10	-	50.00	50.00
3031	COMMON CARRIER	28.00	-	1,054.14	-	600.00	600.00
3032	MILEAGE	-	162.40	-	-	50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	5,395.44	4,004.52	3,440.30	1,037.60	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE	78.40	173.58	79.98	131.80	110.00	150.00
3053	FLEET LIABILITY	6,202.00	6,244.00	5,899.00	5,119.00	6,142.00	6,142.00
3054	OTHER SUNDRY INSURANCE	-	261.20	100.00	-	100.00	100.00
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMENT	1,233.44	1,481.75	1,513.25	756.64	1,600.00	1,600.00
3074	CONTRACT - OVERAGE	638.75	443.55	626.39	433.01	700.00	800.00
3090	DUES AND MEMBERSHIPS	81,344.46	51,240.62	61,110.95	22,254.89	81,085.00	81,235.00
3094	MEALS AND LODGING	1,851.78	1,284.58	1,029.61	387.90	1,200.00	1,200.00
3101	TRAINING/EDUCATION	3,142.00	2,059.00	1,134.00	1,349.00	2,000.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	355.47	742.26	742.27	288.55	375.00	400.00
3104	MISCELLANEOUS REFUNDS	-	-	50.00	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	143,123.83	111,379.94	130,424.77	47,618.38	154,366.00	156,227.00
2017 BUDGET REQUEST Environment Affairs		388,180.63	389,013.40	403,952.20	188,622.03	434,808.00	448,838.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Environment Affairs
FUND: 1000 General Fund DEPT: 0702 Environment Affairs

Slot Title	Grade	Annual Salary
0702001 DIR ENV AFFAIRS/RECYCLING	23	53,115.00
0702002 EDUCATION COORDINATOR	16	42,130.00
0702003 COLLECTION CENTER WORKER	7	27,912.00
0702004 ENV ENFORCEMENT OFFICER	13	33,051.00
0702005 RECYCLING PRGM TRUCKDRIVER	12	34,267.00
		190,475.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Veterans Service
 FUND: 1000 General Fund DEPT: 0800 Veterans Service

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	69,479.05	72,893.33	74,518.41	37,608.71	74,489.00	78,286.00
1006	SOCIAL SECURITY MATCHING	4,852.46	5,114.82	5,259.81	2,656.64	6,644.00	6,082.00
1008	NONCONTRIBUTORY RETIREMENT	10,118.69	10,802.07	10,900.36	5,453.12	10,782.00	11,647.00
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	102.56	69.16	61.50	82.05	120.00	126.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	866.00	1,211.00
	TOTAL PERSONAL SERVICES	91,416.76	99,007.38	100,868.08	51,708.52	103,029.00	108,800.00
SUPPLIES							
2001	GENERAL SUPPLIES	769.95	489.18	817.84	604.53	1,250.00	1,250.00
2002	SMALL EQUIPMENT	-	338.23	12.05	27.48	200.00	200.00
2003	JANITORIAL SUPPLIES	-	7.67	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	186.56	-	200.00	200.00
2023	PARTS AND REPAIRS	-	-	195.29	-	200.00	200.00
	TOTAL SUPPLIES	769.95	835.08	1,211.74	632.01	1,850.00	1,850.00
OTHER SERVICES AND CHARGES							
3020	TELEPHONE/FAX - LANDLINE	358.99	487.69	358.08	-	-	-
3021	POSTAGE	626.79	759.62	566.85	227.81	918.00	918.00
3052	FIRE AND EXTENDED COVERAGE	3.31	323.94	6.04	6.47	100.00	100.00
	TOTAL OTHER SERVICES AND CHARGES	989.09	1,571.25	930.97	234.28	1,018.00	1,018.00
	2017 BUDGET REQUEST Veterans Service	93,175.80	101,413.71	103,010.79	52,574.81	105,897.00	111,668.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Veterans Service
FUND: 1000 General Fund DEPT: 0800 Veterans Service

Slot Title	Grade	Annual Salary
0800001 DIRECTOR OF VETERANS AFFAIRS	20	48,365.00
0800002 SECRETARY/RECEPTIONIST- VET A	8	29,921.00
		78,286.00

WASHINGTON COUNTY
 2017 BUDGET REQUEST Extension Office
 FUND: 1000 General Fund DEPT: 0801 Extension Office

Line Item	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
SUPPLIES							
2002	SMALL EQUIPMENT	-	-	-	35.44	-	-
	TOTAL SUPPLIES	-	-	-	35.44	-	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	97,705.00	97,705.00	97,705.00	78,500.00	157,000.00	222,000.00
3020	TELEPHONE/FAX - LANDLINE	2,840.45	6,198.91	2,373.43	-	-	-
3022	CELL PHONE/PAGER/RADIO	1,950.61	1,944.25	1,390.18	675.12	2,000.00	2,000.00
3052	FIRE AND EXTENDED COVERAGE	-	11.83	8.64	9.25	12.00	12.00
3090	DUES AND MEMBERSHIPS	530.00	430.00	420.00	30.00	638.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	103,026.06	106,289.99	101,897.25	79,214.37	159,650.00	224,612.00
2017 BUDGET REQUEST Extension Office		103,026.06	106,289.99	101,897.25	79,249.81	159,650.00	224,612.00

WASHINGTON COUNTY							
2017 BUDGET REQUEST Interfund Transfers							
FUND: 1000 General 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
TRANSFERS OUT							
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 Employee Insurance
 FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance

Line It	Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES							
3010	SERVICE CONTRACT-MEDICAL	155,475.59	172,986.04	167,262.63	103,511.69	191,550.00	215,850.00
3011	SERVICE CONTRACT-DENTAL	22,876.00	23,075.50	21,419.50	12,132.90	32,000.00	30,500.00
3012	SERVICE CONTRACT-PRESCRIPTION	9,857.08	10,415.60	10,403.25	5,187.00	14,250.00	14,250.00
3104	MISCELLANEOUS REFUNDS	-	668.17	182.67	182.67	1,000.00	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	-	314,000.76	318,299.84	205,799.19	351,250.00	425,650.00
3170	HEALTH INSURANCE	2,927,497.00	2,586,215.39	3,212,138.52	1,148,652.78	3,275,000.00	3,275,000.00
3171	DENTAL INSURANCE	162,756.47	178,181.43	204,444.65	108,485.96	185,500.00	225,600.00
3172	LIFE INSURANCE	43,598.15	(0.00)	-	-	-	-
3173	PRESCRIPTIONS	632,475.93	661,828.18	757,206.55	423,907.94	865,300.00	865,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,232.00	8,232.00	8,238.00	4,125.00	12,000.00	10,000.00
3177	DISABILITY	1,624.42	-	-	-	35,250.00	-
3182	GROUP TERM LIFE	5,282.12	31,710.48	31,359.67	18,945.96	40,000.00	45,000.00
3187	ACA TAX	-	57,807.54	41,437.00	-	68,000.00	45,000.00
TOTAL OTHER SERVICES AND CHARGES		3,969,674.76	4,045,121.09	4,772,392.28	2,030,931.09	5,071,100.00	5,152,850.00
2017 BUDGET REQUEST Employee Insurance		3,969,674.76	4,045,121.09	4,772,392.28	2,030,931.09	5,071,100.00	5,152,850.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST Flexible Spending						
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending						
Line Item Description	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2016 Approved Budget	2017 Requested
OTHER SERVICES AND CHARGES						
3175 CANCER CARE	14,909.04	15,245.38	14,059.48	7,376.20	13,500.00	13,500.00
3176 ACCIDENT PLUS	2,544.28	2,338.96	2,631.20	1,966.86	3,900.00	3,900.00
3177 DISABILITY	32,735.68	65,238.12	49,997.80	34,111.86	51,500.00	51,500.00
3178 VISION	31,056.94	36,968.77	42,780.36	30,857.28	33,500.00	33,500.00
3181 CARDIAC CARE	234.00	253.50	253.50	136.50	300.00	300.00
3182 GROUP TERM LIFE	55,179.38	105,099.29	106,721.88	63,653.52	128,000.00	128,000.00
3185 CRITICAL CARE	213.60	275.82	278.46	149.94	300.00	300.00
TOTAL OTHER SERVICES AND CHARGES	136,872.92	225,419.84	216,722.68	138,252.16	231,000.00	231,000.00
2017 BUDGET REQUEST Flexible Spending	136,872.92	225,419.84	216,722.68	138,252.16	231,000.00	231,000.00

