

2017 BUDGET

WASHINGTON COUNTY, AR



FILED

2016 DEC 19 AM 11:20

BECKY LEWALLEN
CO. & PROBATE CLERK
WASHINGTON CO. AR

ORDINANCE NO. 2016-84

APPROPRIATION ORDINANCE:

BE IT ENACTED BY THE QUORUM COURT
OF THE COUNTY OF WASHINGTON,
STATE OF ARKANSAS, AN ORDINANCE
TO BE ENTITLED:

AN ORDINANCE RECOGNIZING REVENUES AND
APPROPRIATING MONIES FOR THE EXPENDITURES IN
EACH FUND FOR WASHINGTON COUNTY, ARKANSAS,
FOR THE YEAR 2017, AND ADOPTING A BUDGET FOR THE
VARIOUS DEPARTMENTS REFLECTING THE LINE ITEM
EXPENDITURES THEREOF.

BE IT ORDAINED BY THE QUORUM COURT OF WASHINGTON
COUNTY, ARKANSAS:

ARTICLE 1. The Quorum Court of Washington County, Arkansas, has prepared a County Budget for the Year 2017 for all funds, said budget reflecting the anticipated revenues of Washington County and the line item expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees and the compensation of County Officers.

ARTICLE 2. A copy of the said 2017 Budget for each fund with approved amendments shall be on file in the County Clerk's Office.

ARTICLE 3. The said 2017 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

ARTICLE 4. The 2017 Budget Controls are hereby adopted and incorporated herein as if set out word for word.

ARTICLE 5. The Collector's Unapportioned Fund is a fund separate and apart from the above funds as administered by the County.

ARTICLE 6. If any part of this Ordinance is held invalid, such invalidity will not affect any other portion of this Ordinance.

ARTICLE 7. All laws and parts of law in conflict with this Ordinance are repealed.


MARILYN EDWARDS, County Judge

12/19/16
DATE


BECKY LEWALLEN, County Clerk

Sponsor: Rick Cochran
Date of Passage: December 15, 2016
Votes For: 11 Votes Against: 3
Abstentions: 0 Absent: 1

ORDINANCE 2016-84

REVISED 12/15/2016
 Washington County, Arkansas
 2017 BUDGET SUMMARY

FUND	2017 PROJECTED		AVAILABLE TO BUDGET	2017 REQUESTED BUDGETS		UNAPPROPRIATED RESERVE
	TOTAL REVENUES	HOLDBACK		INFUSION TO JAIL FUND		
1000 COUNTY GENERAL FUND	38,657,959.00	3,865,796.00	34,792,163.00	27,395,506.00	(1,116,198.00)	6,280,459.00
1002 EMPLOYEE INSURANCE FUND	6,699,740.00	669,974.00	6,029,766.00	5,152,850.00	500,000.00	1,376,916.00
1800 FLEXIBLE SPENDING FUND	265,078.00	26,508.00	238,570.00	231,000.00		7,570.00
2000 ROAD FUND	11,672,281.00	1,025,228.00	10,647,053.00	10,572,970.00		74,083.00
3000 TREASURER'S AUTOMATION FUND	97,870.00	9,787.00	88,083.00	21,050.00		67,033.00
3001 COLLECTOR'S AUTOMATION FUND	393,575.00	39,358.00	354,217.00	353,600.00		617.00
3002 CIRCUIT COURT AUTOMATION FUND	195,215.00	19,522.00	175,693.00	9,450.00		166,243.00
3004 ASSESSOR'S AMENDMENT 79 FUND	95,930.00	9,593.00	86,337.00	18,600.00		67,737.00
3005 COUNTY CLERK'S COST (AUTOMATION) FUND	511,390.00	51,139.00	460,251.00	151,100.00		309,151.00
3006 RECORDER'S COST FUND	2,468,325.00	246,833.00	2,221,492.00	1,492,591.00		728,901.00
3008 COUNTY LIBRARY FUND	3,460,595.00	346,060.00	3,114,535.00	2,276,586.00		837,949.00
3010 COUNTY CLERK OPERATING FUND	37,650.00	3,765.00	33,885.00	15,000.00		18,885.00
3012 CHILD SUPPORT COST FUND	15,705.00	1,571.00	14,134.00	14,134.00		-
3014 COMMUNICATIONS FACILITY & EQUIPMENT FUND	561,630.00	56,163.00	505,467.00	432,700.00		72,767.00
3017 JAIL FUND	15,527,900.00	601,290.00	14,926,610.00	15,542,808.00	616,198.00	-
3019 BOATING SAFETY FUND	20,520.00	2,052.00	18,468.00			18,468.00
3020 EMERGENCY 911 FUND	1,708,110.00	170,811.00	1,537,299.00	754,041.00		783,258.00
3028 ADULT DRUG COURT FUND	25,435.00	2,544.00	22,891.00	22,891.00		-
3031 CIRCUIT COURT JUVENILE DIVISION FUND	48,155.00	4,816.00	43,339.00	31,000.00		12,339.00
3032 JUVENILE COURT REPRESENTATION FUND	1,108.00	111.00	997.00	-		997.00
3039 CIRCUIT CLERK COMMISSIONER FEE FUND	47,060.00	4,706.00	42,354.00	25,000.00		17,354.00
3401 HIV CLINIC FUND	294,214.00	29,422.00	264,792.00	204,822.00		59,970.00
3402 LAW LIBRARY FUND	393,425.00	39,343.00	354,082.00	94,818.00		259,264.00
3406 DRUG COURT PROGRAM FUND	153,668.00	15,367.00	138,301.00	-		138,301.00
3513 DRUG COURT GRANT FUND	-	-	-	86,976.00		(86,976.00)
5800 COURT COSTS & FINES FUND	1,121,050.00	112,105.00	1,008,945.00	360,520.00		648,425.00
	84,473,588.00	7,353,864.00	77,119,724.00	65,260,013.00		11,859,711.00

- 2017 Departmental Budgets include projected raises for Elected Officials, Graded and Ungraded Employees
 - 2017 Departmental Budgets reflect insurance matching as 466.00 per position

Washington County, Arkansas
2017 PROJECTED REVENUE (UPDATED 11/07/2016)

1000 COUNTY GENERAL FUND		1002 EMPLOYEE INSURANCE FUND	
6999 CARRYOVER	12,300,000	6999 CARRYOVER	1,750,000
7001 GENERAL REVENUE TURNBACK	245,000	7501 INTEREST INCOME	5,100
7003 PROPERTY REAPPRAISAL	663,000	8301 INSURANCE PREMIUM	4,675,000
7004 PROPERTY RELIEF TRUST FUNDS	1,005,000	8703 EXCESS COMMISSION - TREASURER	1,440
7005 REAL ESTATE TRANSFER TAX SURPLUS	120,000	8722 REIMBURSE-INSURANCE	185,000
7013 OTHER STATE AID	54,820	8751 REBATE	85,000
7018 INMATE LITTER PICKUP	11,500	9905 TREAS COMMISSION CHARGE	(1,800)
7020 PUBLIC DEFENDER COMMISSION	4,600		6,699,740
7022 GENERAL REV TURNBACK-SUPPLEMENT	52,245	1800 FLEXIBLE SPENDING FUND	
7050 ANIMAL SHELTER LICENSE PLATES	1,090	6999 CARRYOVER	35,000
7111 REIMB - OEM	72,500	7501 INTEREST INCOME	80
7201 LOCAL CURRENT PROP TAXES	11,825,000	8807 TRANS FLEX SPENDING	230,000
7202 LOCAL DEL REAL TAX	365,000	9905 TREAS COMMISSION CHARGE	(2)
7203 LOCAL DEL PERSONAL TAX	270,000		265,078
7206 LOCAL DEL PERS TAX PEN	365,000	2000 - ROAD FUND	
7211 IN LIEU OF PROP TAX - LOCAL	2,400	6999 CARRYOVER	2,100,000
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	50,000	7702 HIGHWAY REVENUE TURNBACK	3,100,000
7217 UNCLAIMED EXC PROCEEDS - LAND	14,500	7004 PROPERTY RELIEF TRUST FUNDS	133,440
7218 LOCAL PROP TAX LATE ASSMT PEN	320,000	7006 SEVERANCE TAX	125,000
7250 EXCESS COMMISSION - COLLECTOR	390,000	7023 ROAD-1/2 CENT SALES TAX	1,420,000
7301 SALES TAX REVENUE	4,189,554	7101 FEDERAL FLOOD CONTROL	85
7407 OTHER FINES AND FORFEITURES	31,750	7102 FEDERAL FOREST RESERVES	9,750
7489 FAYETTEVILLE DISTRICT COURT	100,000	7110 BUREAU OF LAND MGMT-PILT	55,850
7490 SPRINGDALE DISTRICT COURT	46,500	7201 LOCAL CURRENT PROP	1,230,000
7491 PRAIRIE GROVE DISTRICT COURT	95,650	7202 LOCAL DELINQ PROP-REAL	44,500
7492 ELKINS DISTRICT COURT	145,000	7203 LOCAL DELINQ PROP-PERSONAL	32,500
7493 WEST FORK DISTRICT COURT	68,000	7211 IN LIEU OF PROPERTY TAX - LOCAL	750
7494 ELM SPRINGS DISTRICT COURT	2,125	7213 LOCAL PROPERTY TAX - CURRENT PENALTY	450
7496 GREENLAND DISTRICT COURT	20	7250 EXCESS COMMISSION-COLLECTOR	40,600
7497 JOHNSON DISTRICT COURT	2,450	7301 SALES TAX REVENUE	2,793,036
7499 GOSHEN DISTRICT COURT	4,250	7501 INTEREST INCOME	8,100
7501 INTEREST INCOME	48,000	8101 FRANCHISE FEES	495,000
7601 COUNTY/PROBATE CLERK FEES	39,500	8601 ASSESSOR SALARY AND EXPENSE	1,450
7602 CIRCUIT/CHANCERY FEES	517,500	8703 EXCESS COMMISSION - TREASURER	147,770
7603 SHERIFF FEES	156,500	8710 RENT/LEASE	1,350
7607 SHERIFF'S WORK RELEASE	19,500	8712 SALE OF MATERIALS	7,000
7906 ELECTRONICS TRAILER	20,600	8715 WORKER'S COMP TRUST D	15,500
7907 FREDON	1,700	8729 REIMB-CAPITAL CREDIT	1,000
7908 FLUORESCENT BULBS	2,975	8734 TILE & EQUIPMENT	57,250
8101 FRANCHISE FEES	227,000	8747 CONSTRUCTION PROJECT	1,500
8601 ASSESSOR SALARY AND EXPENSE	13,750	8751 REBATE	400
8703 EXCESS COMMISSION - TREASURER	310,000	8777 ROAD BOND PERMIT(PROCEEDS)	20,000
8709 REIMBURSEMENT-VETERAN SVC	4,800	9905 TREAS COMM CHARGE	(170,000)
8710 RENT/LEASE (LOCAL)	10,080		11,672,281
8711 SALE OF EQUIPMENT	500	3000 TREASURER'S AUTOMATION FUND	
8712 SALE OF MATERIALS	4,400	6999 CARRYOVER	27,500
8715 WORKER'S COMP TRUST D	20,000	7501 INTEREST INCOME	130
8716 REIMB-CORPS OF ENGINEERS	5,750	8708 REIMBURSEMENT-PHONE	240
8719 REIMBURSEMENT-ELECTIONS	50,000	8751 REBATE	-
8720 REIMBURSEMENT-JURY EXPENSE	32,000	8755 TRANS BY COURT ORDER	70,000
8723 COPIES	1,750		97,870
8727 REIMBURSEMENT-SALARIES	300,000	3001 COLLECTOR'S AUTOMATION FUND	
8731 REIMBURSEMENT-COURT EXPENSES	17,750	6999 CARRYOVER	342,000
8735 ANIMAL SHELTER FEES	63,000	7501 INTEREST INCOME	575
8736 JDC-RESIDENT CARE	8,750	8855 TRANS BY COURT ORDER	51,000
8737 DEFENSE	92,700		393,575
8745 RESTITUTION	1,550	3002-CIRCUIT COURT AUTOMATION FUND	
8746 PLAT FEES	14,750	6999 CARRYOVER	165,000
8751 REBATE	55,500	7501 INTEREST INCOME	590
8754 ENERGY PAYMENT	10,000	7602 CIRCUIT & CHANCERY CLERK'S FEE	29,750
8769 SPAY/NEUTER PROGRAM	9,700	8703 EXCESS COMMISSION - TREASURER	500
8815 TRANSFER FROM RECORDER'S COST	900,000	9905 TREAS COMM CHARGE	(625)
8855 TRANSFER BY COURT ORDER	50,000		195,215
8860 TRANS FROM TREAS AGENCY FUND	261,000	822,126 transfer from escheated estates	
8861 TRANS FROM COLL AGENCY FUND	1,200,000	9905 TREAS COMM CHARGE	(400,000)
8862 TRANS FROM ASSR AGENCY FUND	1,750,000		38,657,959
8864 TRANS FROM HIDTA	20,000		

3004-ASSESSOR'S AMENDMENT 79 FUND		
6999 CARRYOVER		58,650
7016 AMENDMENT 79 ASSESSOR TURNBACK		37,000
7501 INTEREST INCOME		230
8751 REBATE		50
		<u>95,930</u>

3005-COUNTY CLERK'S COST (AUTOMATION) FUND		
6999 CARRYOVER		390,000
7501 INTEREST INCOME		1,880
7601 COUNTY/PROBATE CLERK FEES		120,000
8703 EXCESS COMMISSION - TREASURER		1,930
9905 TREAS COMM CHARGE		(2,420)
		<u>511,390</u>

3006 RECORDER'S COST FUND		
6999 CARRYOVER		995,000
7501 INTEREST INCOME		3,875
7602 CIRCUIT & CHANCERY CLERK'S FEE		1,475,000
8703 EXCESS COMMISSION - TREASURER		23,400
8715 WORKER'S COMPENSATION TRUST		40
8751 REBATE		10
9905 TREAS COMM CHARGE		(29,000)
		<u>2,468,325</u>

3008 COUNTY LIBRARY FUND		
6999 CARRYOVER		1,175,000
7004 PROPERTY RELIEF TRUST FUNDS		181,440
7008 LIBRARY STATE AID		210,000
7201 LOCAL PROPERTY TAXES-CURRENT		1,722,500
7202 LOCAL PROPERTY TAXES-DEL REAL		60,000
7203 LOCAL PROPERTY TAXES-DEL PERSONAL		50,000
7211 IN LIEU OF PROPERTY TAX - LOCAL		680
7213 LOCAL PROPERTY TAX - CURRENT PENALTY		500
7250 EXCESS COMMISSION-COLLECTOR		57,740
7501 INTEREST INCOME		3,610
8601 ASSESSOR SALARY AND EXPENSE		2,000
8703 EXCESS COMMISSION-TREASURER		29,925
8715 WORKER'S COMP TRUST		300
8751 REBATE		100
8779 LIBRARY REVENUE		800
9905 TREASURER'S COMMISSION CHARGE		(34,000)
		<u>3,460,595</u>

3010 COUNTY CLERK OPERATING FUND		
6999 CARRYOVER		33,000
7501 INTEREST INCOME		120
8703 EXCESS COMMISSION - TREASURER		70
8767 ACT 1029 OF 2003		4,550
9905 TREAS COMM CHARGE		(90)
		<u>37,650</u>

3012 CHILD SUPPORT COST FUND		
6999 CARRYOVER		-
7501 INTEREST INCOME		40
7604 CHILD SUPPORT FEES AND COST		15,750
8703 EXCESS COMMISSION - TREASURER		305
9905 TREAS COMM CHARGE		(390)
		<u>15,705</u>

3014 COMMUNICATION FACILITY & EQUIPMENT FUND		
6999 CARRYOVER		235,000
7501 INTEREST INCOME		825
7603 SHERIFF'S FEES		52,250
7851 PRISONER PHONE SERVICE COMMISSION		275,000
8703 EXCESS COMMISSION - TREASURER		5,850
8730 REIMB-EXPENSE		-
8751 REBATE		55
9905 TREAS COMM CHARGE		(7,350)
		<u>561,630</u>

3017 - JAIL FUND		
6999 CARRYOVER		1,175,000
7301 SALES TAX REVENUE		9,515,000
7411 WC ORD 2010-09		605,000
7420 BOOKING/ADMIN FEES		51,000
7501 INTEREST INCOME		3,650
7801 JAIL FEES		315,000
7802 PRISONER CARE - STATE		1,975,000
7803 PRISONER CARE-OTHER COUNTIES		350,000
7804 PRISONER CARE - FEDERAL		1,100,000
7806 PRISONER CARE - CITY		220,000
7850 PRISONER COMMISSARY SERVICE COMMISSION		115,000
7852 PRISONER COMMISSARY-MEDICAL		20,000
8703 EXCESS COMMISSION - TREASURER		165,000
8712 SALE OF MATERIALS		500
8713 SSA-PRISONER FEES		27,500
8715 WORKER'S COMP TRUST D		18,750
8727 REIMBURSEMENT-SALARIES		80,000
8751 REBATE		1,500
9905 TREAS COMM CHARGE		(210,000)
		<u>15,527,900</u>

3019 BOATING SAFETY FUND		
6999 CARRYOVER		11,000
7012 BOATING SAFETY-STATE		9,500
7501 INTEREST INCOME		60
8703 EXCESS COMMISSION - TREASURER		150
9905 TREAS COMM CHARGE		(190)
		<u>20,520</u>

3020 EMERGENCY 911 FUND		
6999 CARRYOVER		1,235,000
7501 INTEREST INCOME		4,200
7701 9-1-1 FEES		78,500
7702 CMRS BOARD FEES		40,000
7703 9-1-1 ELECTRONIC FEES		340,000
7710 911 PSAP FEES		12,000
8703 EXCESS COMMISSION - TREASURER		6,950
8715 WORKERS COMP TRUST DIV		100
8751 REBATE		60
9905 TREAS COMM CHARGE		(8,700)
		<u>1,708,110</u>

3028 ADULT DRUG COURT FUND		
6999 CARRYOVER		-
7501 INTEREST INCOME		40
7602 CIRCUIT & CHAN. CLERK'S FEES		25,500
8703 EXCESS COMMISSION - TREASURER		415
9905 TREAS COMM CHARGE		(520)
		<u>25,435</u>

3031 CIRCUIT COURT JUVENILE DIVISION FUND		
6999 CARRYOVER		47,000
7501 INTEREST INCOME		165
7605 JUVENILE PROBATION FEES		1,000
8703 EXCESS COMMISSION - TREASURER		40
9905 TREAS COMM CHARGE		(50)
		<u>48,155</u>

3032 JUVENILE COURT REPRESENTATION FUND		
6999 CARRYOVER		1,100
7501 INTEREST INCOME		5
7606 MISC CHARGES AND FEES		-
8703 EXCESS COMMISSION - TREASURER		3
9905 TREAS COMM CHARGE		0
		<u>1,108</u>

3039 CIRCUIT CLERK COMMISSIONER FEE FUND	
6999 CARRYOVER	36,000
7501 INTEREST INCOME	110
7650 CLERK'S COMMISSIONER FEES	11,000
8703 EXCESS COMMISSION - TREASURER	205
9905 TREAS COMM CHARGE	(255)
	47,060
3401 HIV CLINIC FUND	
6999 CARRYOVER	130,000
7501 INTEREST INCOME	640
8703 EXCESS COMMISSION - TREASURER	7
8715 WORKERS COMPT TRUST DIV	20
8722 REIMB-INSURANCE	12,250
8727 REIMB-SALARIES	112,500
8801 TRANSFER FROM COUNTY GENERAL	38,806
9905 TREAS COMM CHARGE	(9)
	294,214
3402 LAW LIBRARY FUND	
6999 CARRYOVER	265,000
7489 FAYETTEVILLE DISTRICT COURT	52,325
7490 SPRINGDALE DISTRICT COURT	29,140
7491 PRAIRIE GROVE DISTRICT COURT	6,495
7492 ELKINS DISTRICT COURT	3,485
7493 WEST FORK DISTRICT COURT	5,690
7494 ELM SPRINGS DISTRICT COURT	1,885
7495 FARMINGTON DISTRICT COURT	2,950
7496 GREENLAND DISTRICT COURT	3,200
7497 JOHNSON DISTRICT COURT	7,400
7498 LINCOLN DISTRICT COURT	1,965
7501 INTEREST INCOME	910
7601 COUNTY/PROBATE CLERK FEES	1,040
7602 CIRCUIT & CHAN. CLERK FEES	12,400
8703 EXCESS COMMISSION - TREASURER	1,850
9905 TREAS COMM CHARGE	(2,310)
	393,425
3406 DRUG COURT PROGRAM FUND	
6999 CARRYOVER	113,500
7501 INTEREST INCOME	330
7608 DRUG COURT PROGRAM USER FEE	40,000
8703 EXCESS COMMISSION - TREASURER	648
9905 TREAS COMM CHARGE	(810)
	153,668
5800 COURT COSTS & FINES FUND	
6999 CARRYOVER	725,000
7401 CIRCUIT COURT FINES/COST	395,000
7501 INTEREST INCOME	2,725
8703 EXCESS COMMISSION - TREASURER	6,650
9905 TREAS COMM CHARGE	(8,325)
	1,121,050

Total 2017 Revenue Projections

84,473,588

Washington County, Arkansas
2017 BUDGET SUMMARY

REVENUE UPDATED 11/07/16
BUDGETS UPDATED 12/15/16

FUND	2017		2017		2017		2017		Approved 2016 Budget
	PROJECTED *CARRYOVER	PROJECTED **NEW REVENUE	PROJECTED TOTAL REVENUES	HOLDBACK	AVAILABLE TO BUDGET	REQUESTED BUDGETS	GENERAL FUND INFUSION	UNAPPROPRIATED RESERVE	
1000 COUNTY GENERAL FUND	12,300,000.00	26,357,959.00	38,657,959.00	3,865,796.00	34,792,163.00	27,395,506.00	(1,116,198.00)	6,280,459.00	28,156,501.00
1002 EMPLOYEE INSURANCE FUND	1,750,000.00	4,949,740.00	6,699,740.00	669,974.00	6,029,766.00	5,152,850.00	500,000.00	1,376,916.00	5,071,100.00
1800 FLEXIBLE SPENDING FUND	35,000.00	230,078.00	265,078.00	26,508.00	238,570.00	231,000.00		7,570.00	231,000.00
2000 ROAD FUND	2,100,000.00	9,572,281.00	11,672,281.00	1,025,228.00	10,647,053.00	10,572,970.00	-	74,083.00	9,058,214.00
3000 TREASURER'S AUTOMATION FUND	27,500.00	70,370.00	97,870.00	9,787.00	88,083.00	21,050.00		67,033.00	23,215.00
3001 COLLECTOR'S AUTOMATION FUND	342,000.00	51,575.00	393,575.00	39,358.00	354,217.00	353,600.00		617.00	128,000.00
3002 CIRCUIT COURT AUTOMATION FUND	165,000.00	30,215.00	195,215.00	19,522.00	175,693.00	9,450.00		166,243.00	9,450.00
3004 ASSESSOR'S AMENDMENT 79 FUND	58,650.00	37,280.00	95,930.00	9,593.00	86,337.00	18,600.00		67,737.00	19,200.00
3005 COUNTY CLERK'S COST (AUTOMATION) FUND	390,000.00	121,390.00	511,390.00	51,139.00	460,251.00	151,100.00		309,151.00	689,479.00
3006 RECORDER'S COST FUND	995,000.00	1,473,325.00	2,468,325.00	246,833.00	2,221,492.00	1,492,591.00		728,901.00	1,510,698.00
3008 COUNTY LIBRARY FUND	1,175,000.00	2,285,595.00	3,460,595.00	346,060.00	3,114,535.00	2,276,586.00		837,949.00	2,135,618.00
3010 COUNTY CLERK OPERATING FUND	33,000.00	4,650.00	37,650.00	3,765.00	33,885.00	15,000.00		18,885.00	15,000.00
3012 CHILD SUPPORT COST FUND	-	15,705.00	15,705.00	1,571.00	14,134.00	14,134.00		-	19,900.00
3014 COMMUNICATIONS FACILITY & EQUIPMENT FUND	235,000.00	326,630.00	561,630.00	56,163.00	505,467.00	432,700.00		72,767.00	377,500.00
3017 JAIL FUND	1,175,000.00	14,352,900.00	15,527,900.00	601,290.00	14,926,610.00	15,542,808.00	616,198.00	-	14,453,665.00
3019 BOATING SAFETY FUND	11,000.00	9,520.00	20,520.00	2,052.00	18,468.00	-		18,468.00	
3020 EMERGENCY 911 FUND	1,235,000.00	473,110.00	1,708,110.00	170,811.00	1,537,299.00	754,041.00		783,258.00	746,747.00
3028 ADULT DRUG COURT FUND	-	25,435.00	25,435.00	2,544.00	22,891.00	22,891.00		-	21,950.00
3031 CIRCUIT COURT JUVENILE DIVISION FUND	47,000.00	1,155.00	48,155.00	4,816.00	43,339.00	31,000.00		12,339.00	
3032 JUVENILE COURT REPRESENTATION FUND	1,100.00	8.00	1,108.00	111.00	997.00	-		997.00	
3039 CIRCUIT CLERK COMMISSIONER FEE FUND	36,000.00	11,060.00	47,060.00	4,706.00	42,354.00	25,000.00		17,354.00	
3401 HIV CLINIC FUND	130,000.00	164,214.00	294,214.00	29,422.00	264,792.00	204,822.00		59,970.00	200,385.00
3402 LAW LIBRARY FUND	265,000.00	128,425.00	393,425.00	39,343.00	354,082.00	94,818.00		259,264.00	102,510.00
3406 DRUG COURT PROGRAM FUND	113,500.00	40,168.00	153,668.00	15,367.00	138,301.00	-		138,301.00	
3513 DRUG COURT GRANT FUND	-	-	-	-	-	86,976.00		(86,976.00)	
5800 COURT COSTS & FINES FUND	725,000.00	396,050.00	1,121,050.00	112,105.00	1,008,945.00	360,520.00		648,425.00	358,284.00
	23,344,750.00	61,128,838.00	84,473,588.00	7,353,864.00	77,119,724.00	65,260,013.00		11,859,711.00	63,328,416.00

* Carryover - 2016 actual ending cash balance less expenditures paid in 2017 for the 2016 budget year.

** New Revenue - monies projected to be received in 2017.

Bobby Hill, Washington County Treasurer

- 2017 Departmental Budgets include projected raises for Elected Officials, Graded and Ungraded Employees

- 2017 Departmental Budgets reflect insurance matching as 466.00 per position

Ashley Farber, Washington County Comptroller

2017 Departmental Budget by Categories

Revised 12/15/2016

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2017 Budget
	0100	County Judge	372,841.00	4,500.00	13,850.00				391,191.00
	0101	County Clerk	504,058.00	10,000.00	24,250.00				538,308.00
	0102	Circuit Clerk	886,327.00	1,000.00	43,000.00				930,327.00
	0103	Treasurer	279,692.00						279,692.00
	0104	Tax Collector	1,135,196.00						1,135,196.00
	0105	Assessor	1,731,424.00	55,800.00	180,850.00				1,968,074.00
	0106	Equalization Board	10,765.00	200.00	70,700.00				81,665.00
	0107	Quorum Court	161,659.00	500.00	31,700.00				193,859.00
	0108	Buildings & Grounds	868,355.00	532,800.00	784,065.00				2,185,220.00
	0109	Election Commission	224,757.00	76,200.00	33,025.00				333,982.00
	0110	Planning	339,314.00	8,200.00	70,723.00				418,237.00
	0113	Financial Management	281,850.00	5,650.00	44,600.00				332,100.00
	0115	Computer/IS Department	603,540.00	34,000.00	620,250.00				1,257,790.00
	0118	General Services	108,469.00	4,900.00	106,116.00				219,485.00
	0119	Archiving/Records Management	141,070.00	2,300.00	44,381.00				187,751.00
	0120	Grants Administrator	116,183.00	5,100.00	13,432.00	22,500.00			157,215.00
	0121	Human Resources	258,231.00	5,493.00	76,096.00				339,820.00
	0122	County Attorney	146,893.00	750.00	80,904.00				228,547.00
	0300	County Health		12,150.00	5,550.00				17,700.00
	0301	Ambulance Service			921,174.00				921,174.00
	0308	Animal Shelter	562,454.00	122,021.00	18,621.00				703,096.00
	0400	Sheriff-Enforcement	6,391,940.00	540,726.00	251,200.00	276,312.00			7,460,178.00
	0401	Circuit Court I	7,534.00	5,100.00	25,042.00				37,676.00
	0402	Circuit Court II	5,469.00	11,750.00	30,625.00				47,844.00
	0403	Circuit Court III	959,515.00	28,100.00	115,190.00				1,102,805.00
	0404	Circuit Court IV	79,466.00	15,000.00	51,250.00				145,716.00
	0405	Circuit Court V	1,321.00	5,700.00	25,370.00				32,391.00
	0406	Circuit Court VI		16,750.00	45,600.00				62,350.00
	0407	Circuit Court VII	1,615.00	7,000.00	28,110.00				36,725.00
	0409	Fayetteville District Court			38,256.00				38,256.00
	0410	Springdale District Court			29,464.00				29,464.00
	0411	Prairie Grove District Court			20,103.00				20,103.00
	0412	West Fork District Court			22,624.00				22,624.00
	0413	Elkins District Court			26,700.00				26,700.00
	0414	District Court Judges			46,161.00				46,161.00
	0416	Prosecuting Attorney	965,566.00	31,000.00	121,366.00				1,117,932.00
	0417	Public Defender	403,686.00	26,500.00	78,800.00				508,986.00
	0419	Coroner	258,909.00	36,500.00	14,100.00	50,000.00			359,509.00
	0420	Constables	53.00		23.00				76.00
	0440	Court Reporting Svcs			18,720.00				18,720.00
	0441	Detention Judicial Officer							
	0444	Juvenile Detention Center	1,244,776.00	106,400.00	65,941.00				1,417,117.00
	0500	Department of Emergency Management	161,348.00	43,600.00	92,640.00				297,588.00
	0502	Fire Protection	2,100.00		847,934.00				850,034.00
	0505	County Judge-Emergency		75,000.00					75,000.00
	0702	Environmental Affairs	266,934.00	22,875.00	156,227.00				446,036.00
	0800	Veteran Service	108,800.00	1,850.00	1,018.00				111,668.00
	0801	Extension Office			224,612.00				224,612.00
	8888	Transfers Out					38,806.00		38,806.00
1000 COUNTY GENERAL FUND									27,395,506.00
0125 Insurance Benefits					5,152,850.00				5,152,850.00
1002 EMPLOYEE INSURANCE FUND									5,152,850.00
0126 Flexible Spending					231,000.00				231,000.00
1800 FLEXIBLE SPENDING FUND									231,000.00
0200 Road			4,684,370.00	3,197,200.00	562,900.00	790,000.00			9,234,470.00
0201 Road 1/2 Cent Sales Tax				722,500.00	131,000.00	485,000.00			1,338,500.00
2000 ROAD FUND									10,572,970.00

0103	Treasurer's Automation		12,450.00	8,600.00		21,050.00
3000 TREASURER'S AUTOMATION FUND						21,050.00
0104	Collector's Automation		103,600.00	227,500.00	22,500.00	353,600.00
3001 COLLECTOR'S AUTOMATION FUND						353,600.00
0437	Circuit Court Automation		1,000.00	8,450.00		9,450.00
3002 CIRCUIT COURT AUTOMATION FUND						9,450.00
0105	Assessor		4,000.00	14,600.00		18,600.00
3004 ASSESSOR'S AMENDMENT 79 FUND						18,600.00
0101	County Clerk		110,000.00	41,100.00		151,100.00
3005 COUNTY CLERK'S COST (AUTOMATION) FUND						151,100.00
0128	Recorder's Cost	377,541.00	35,050.00	380,000.00		792,591.00
8888	Transfers Out				700,000.00	700,000.00
3006 RECORDER'S COST FUND						1,492,591.00
0600	County Library	283,384.00	15,225.00	1,916,832.00	25,000.00	2,240,441.00
0605	County Library - Children's Library		1,575.00	3,600.00		5,175.00
0610	County Library - Greenland Branch Library		21,156.00			21,156.00
0611	County Library - Winslow Branch Library		9,814.00			9,814.00
3008 COUNTY LIBRARY FUND						2,276,586.00
0101	County Clerk		15,000.00			15,000.00
3010 COUNTY CLERK OPERATING FUND						15,000.00
8888	Transfers Out				14,134.00	14,134.00
3012 CHILD SUPPORT COST FUND						14,134.00
0400	Sheriff-Communications		103,400.00	173,300.00	156,000.00	432,700.00
3014 COMMUNICATION FACILITY & EQUIPMENT FUND						432,700.00
0127	Buildings & Grounds	122,489.00	268,500.00	633,050.00		1,024,039.00
0418	County Jail	11,421,230.00	1,486,379.00	1,431,730.00	179,430.00	14,518,769.00
3017 JAIL FUND						15,542,808.00
0501	Emergency 911	105,509.00	70,800.00	577,732.00		754,041.00
3020 EMERGENCY 911 FUND						754,041.00
9999	Transfers Out				22,891.00	22,891.00
3028 ADULT DRUG COURT FUND						22,891.00
0446	Circuit Court Juvenile Division				31,000.00	31,000.00
3039 CIRCUIT COURT JUVENILE DIVISION FUND						31,000.00
0129	Circuit Clerk Commissioner Fee			25,000.00		25,000.00
3039 CIRCUIT CLERK COMMISSIONER FEE FUND						25,000.00
0305	HIV Clinic	143,384.00	3,438.00	58,000.00		204,822.00
3401 HIV CLINIC FUND						204,822.00

0422 Law Library	5,000.00	89,818.00				94,818.00
3402 LAW LIBRARY FUND						94,818.00
0483 Drug Court Accountability	51,201.00					51,201.00
0485 Drug Court Accountability	35,775.00					35,775.00
3513 DRUG COURT GRANT FUND						86,976.00
0117 Court Costs and Fines		1,800.00			358,720.00	360,520.00
5800 COURT COSTS AND FINES FUND						360,520.00
TOTAL	36,816,993.00	8,041,502.00	17,229,225.00	2,037,742.00	775,831.00	358,720.00
						65,260,013.00

- 2017 Departmental Budgets include projected raises for Elected Officials, Graded and Ungraded Employees
- 2017 Departmental Budgets reflect insurance matching as 466.00 per position

2017 BUDGET CONTROLS

It is the responsibility of each elected official and/or department head to operate within the guidelines of the budget as adopted or amended by the Quorum Court. The guidelines are described in the following paragraphs:

The budget for each County department consists of appropriations of authorized expenditures in the following major categories:

1. Personal Services (Regular Salaries, Extra Help, Overtime & Fringe)
2. Supplies
3. Other Services and Charges
4. Capital Outlay
5. Debt Service
6. Interfund Transfers

Expenditures will be limited to the amounts appropriated in the above categories.

1. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.
2. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1 and with the exception that no funds shall be transferred out of the Fuel, Oil, and Lubricants Line Item without the approval of the Quorum Court. Transfers going into or out of the Capital Outlay Category shall not exceed \$5,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. With the exception of grant funds, no department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.
3. Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.

4. All purchases must be made with a Purchase Order or P-Card and follow the written purchasing procedures as outlined by the County Judge.
5. The Comptroller will transfer monies monthly from individual departmental budgets into the Insurance Benefit Fund for all full time positions and qualifying part time employees regardless of whether all positions in the departments are filled.
6. All full-time and ungraded employees who qualify for annual leave will receive a base compensation raise in accordance with the time in position table over 2016 base pay per Ordinance No. 2016-56 and Ordinance No. 2016-82. Full-time salary increases shall go into effect the first pay check of 2017. Full-time employees with less than one year of service shall receive a base compensation raise of 5% upon the employee's anniversary date. Employees whose base compensation is raised by more than the percentage expressed in Ordinance No. 2016-56 due to implementation of U. S. Department Labor rules and regulations concerning overtime and exemptions from overtime or because of salary range adjustments shall have no further raise in compensation for Budget Year 2017. Maximum salary caps in all grades shall be suspended for the 2017 Budget Year; however, no employee salary shall be higher than the salary of the lowest paid elected official.

Full-time Elected Officials shall receive a pay increase based on years of elected service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay check of 2017.

1 st Two-Year Term	80%
2 nd Two-Year Term	85%
3 rd Two-Year Term	90%
4 th Two-Year Term	95%
5 or more Two-Year Term	100%

7. The County Judge-Emergency Budget monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et seq.

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**WASHINGTON COUNTY JOB EVALUATION PROGRAM
2016 SALARY POLICY RANGES**

GRADE	BEGIN	END	MIN	MID	MAX	QUARTILES	
6	334	366					
	HOURLY		\$11.08	\$13.04	\$15.65	\$11.08 to	\$12.06
	BI-WEEKLY		\$886.72	\$1,043.20	\$1,251.84	\$12.07 to	\$13.04
	MONTHLY		\$1,921.23	\$2,260.27	\$2,712.32	\$13.05 to	\$14.34
ANNUAL		\$23,054.72	\$27,123.20	\$32,547.84	\$14.35 to	\$15.65	
7	367	400					
	HOURLY		\$11.08	\$13.04	\$15.65	\$11.08 to	\$12.06
	BI-WEEKLY		\$886.72	\$1,043.20	\$1,251.84	\$12.07 to	\$13.04
	MONTHLY		\$1,921.23	\$2,260.27	\$2,712.32	\$13.05 to	\$14.34
ANNUAL		\$23,054.72	\$27,123.20	\$32,547.84	\$14.35 to	\$15.65	
8	401	433					
	HOURLY		\$11.74	\$13.04	\$15.65	\$11.74 to	\$12.39
	BI-WEEKLY		\$938.88	\$1,043.20	\$1,251.84	\$12.40 to	\$13.04
	MONTHLY		\$2,034.24	\$2,260.27	\$2,712.32	\$13.05 to	\$14.34
ANNUAL		\$24,410.88	\$27,123.20	\$32,547.84	\$14.35 to	\$15.65	
9	434	466					
	HOURLY		\$12.21	\$13.57	\$16.28	\$12.21 to	\$12.89
	BI-WEEKLY		\$977.04	\$1,085.60	\$1,302.72	\$12.90 to	\$13.57
	MONTHLY		\$2,116.92	\$2,352.13	\$2,822.56	\$13.58 to	\$14.93
ANNUAL		\$25,403.04	\$28,225.60	\$33,870.72	\$14.94 to	\$16.28	
10	467	500					
	HOURLY		\$12.68	\$14.09	\$16.91	\$12.68 to	\$13.39
	BI-WEEKLY		\$1,014.48	\$1,127.20	\$1,352.64	\$13.40 to	\$14.09
	MONTHLY		\$2,198.04	\$2,442.27	\$2,930.72	\$14.10 to	\$15.50
ANNUAL		\$26,376.48	\$29,307.20	\$35,168.64	\$15.51 to	\$16.91	
11	501	533					
	HOURLY		\$13.17	\$14.63	\$17.56	\$13.17 to	\$13.90
	BI-WEEKLY		\$1,053.36	\$1,170.40	\$1,404.48	\$13.91 to	\$14.63
	MONTHLY		\$2,282.28	\$2,535.87	\$3,043.04	\$14.64 to	\$16.09
ANNUAL		\$27,387.36	\$30,430.40	\$36,516.48	\$16.10 to	\$17.56	
12	534	566					
	HOURLY		\$13.64	\$15.16	\$18.19	\$13.64 to	\$14.40
	BI-WEEKLY		\$1,091.52	\$1,212.80	\$1,455.36	\$14.41 to	\$15.16
	MONTHLY		\$2,364.96	\$2,627.73	\$3,153.28	\$15.17 to	\$16.68
ANNUAL		\$28,379.52	\$31,532.80	\$37,839.36	\$16.69 to	\$18.19	
13	567	600					
	HOURLY		\$14.11	\$15.68	\$18.82	\$14.11 to	\$14.90
	BI-WEEKLY		\$1,128.96	\$1,254.40	\$1,505.28	\$14.91 to	\$15.68
	MONTHLY		\$2,446.08	\$2,717.87	\$3,261.44	\$15.69 to	\$17.25
ANNUAL		\$29,352.96	\$32,614.40	\$39,137.28	\$17.26 to	\$18.82	

**WASHINGTON COUNTY JOB EVALUATION PROGRAM
2016 SALARY POLICY RANGES**

GRADE	BEGIN	END	MIN	MID	MAX	QUARTILES		
14	601	650						
			HOURLY	\$14.71	\$16.34	\$19.61	\$14.71 to	\$15.52
			BI-WEEKLY	\$1,176.48	\$1,307.20	\$1,568.64	\$15.53 to	\$16.34
			MONTHLY	\$2,549.04	\$2,832.27	\$3,398.72	\$16.35 to	\$17.97
ANNUAL	\$30,588.48	\$33,987.20	\$40,784.64	\$17.98 to	\$19.61			
15	651	700						
			HOURLY	\$15.43	\$17.14	\$20.57	\$15.43 to	\$16.28
			BI-WEEKLY	\$1,234.08	\$1,371.20	\$1,645.44	\$16.29 to	\$17.14
			MONTHLY	\$2,673.84	\$2,970.93	\$3,565.12	\$17.15 to	\$18.85
ANNUAL	\$32,086.08	\$35,651.20	\$42,781.44	\$18.86 to	\$20.57			
16	701	750						
			HOURLY	\$16.19	\$17.99	\$21.59	\$16.19 to	\$17.09
			BI-WEEKLY	\$1,295.28	\$1,439.20	\$1,727.04	\$17.10 to	\$17.99
			MONTHLY	\$2,806.44	\$3,118.27	\$3,741.92	\$18.00 to	\$19.79
ANNUAL	\$33,677.28	\$37,419.20	\$44,903.04	\$19.80 to	\$21.59			
17	751	800						
			HOURLY	\$16.92	\$18.80	\$22.56	\$16.92 to	\$17.86
			BI-WEEKLY	\$1,353.60	\$1,504.00	\$1,804.80	\$17.87 to	\$18.80
			MONTHLY	\$2,932.80	\$3,258.67	\$3,910.40	\$18.81 to	\$20.68
ANNUAL	\$35,193.60	\$39,104.00	\$46,924.80	\$20.69 to	\$22.56			
18	801	900						
			HOURLY	\$17.92	\$19.91	\$23.89	\$17.92 to	\$18.91
			BI-WEEKLY	\$1,433.52	\$1,592.80	\$1,911.36	\$18.92 to	\$19.91
			MONTHLY	\$3,105.96	\$3,451.07	\$4,141.28	\$19.92 to	\$21.90
ANNUAL	\$37,271.52	\$41,412.80	\$49,695.36	\$21.91 to	\$23.89			
19	901	1000						
			HOURLY	\$19.00	\$21.11	\$25.33	\$19.00 to	\$20.05
			BI-WEEKLY	\$1,519.92	\$1,688.80	\$2,026.56	\$20.06 to	\$21.11
			MONTHLY	\$3,293.16	\$3,659.07	\$4,390.88	\$21.12 to	\$23.22
ANNUAL	\$39,517.92	\$43,908.80	\$52,690.56	\$23.23 to	\$25.33			
20	1001	1100						
			HOURLY	\$20.08	\$22.31	\$26.77	\$20.08 to	\$21.19
			BI-WEEKLY	\$1,606.32	\$1,784.80	\$2,141.76	\$21.20 to	\$22.31
			MONTHLY	\$3,480.36	\$3,867.07	\$4,640.48	\$22.32 to	\$24.54
ANNUAL	\$41,764.32	\$46,404.80	\$55,685.76	\$24.55 to	\$26.77			

**WASHINGTON COUNTY JOB EVALUATION PROGRAM
2016 SALARY POLICY RANGES**

GRADE	BEGIN	END	MIN	MID	MAX	QUARTILES	
21	1101	1200					
	HOURLY		\$21.51	\$23.90	\$28.68	\$21.51 to	\$22.71
	BI-WEEKLY		\$1,720.80	\$1,912.00	\$2,294.40	\$22.72 to	\$23.90
	MONTHLY		\$3,728.40	\$4,142.67	\$4,971.20	\$23.91 to	\$26.29
ANNUAL		\$44,740.80	\$49,712.00	\$59,654.40	\$26.30 to	\$28.68	
22	1201	1300					
	HOURLY		\$22.93	\$25.48	\$30.58	\$22.93 to	\$24.21
	BI-WEEKLY		\$1,834.56	\$2,038.40	\$2,446.08	\$24.22 to	\$25.48
	MONTHLY		\$3,974.88	\$4,416.53	\$5,299.84	\$25.49 to	\$28.03
ANNUAL		\$47,698.56	\$52,998.40	\$63,598.08	\$28.04 to	\$30.58	
23	1301	1400					
	HOURLY		\$24.37	\$27.08	\$32.50	\$24.37 to	\$25.73
	BI-WEEKLY		\$1,949.76	\$2,166.40	\$2,599.68	\$25.74 to	\$27.08
	MONTHLY		\$4,224.48	\$4,693.87	\$5,632.64	\$27.09 to	\$29.79
ANNUAL		\$50,693.76	\$56,326.40	\$67,591.68	\$29.80 to	\$32.50	
24	1401	1500					
	HOURLY		\$24.93	\$28.66	\$34.39	\$24.93 to	\$26.80
	BI-WEEKLY		\$1,994.74	\$2,292.80	\$2,751.36	\$26.81 to	\$28.66
	MONTHLY		\$4,321.93	\$4,967.73	\$5,961.28	\$28.67 to	\$31.53
ANNUAL		\$51,863.14	\$59,612.80	\$71,535.36	\$31.54 to	\$34.39	
25	1501	1600					
	HOURLY		\$25.72	\$30.26	\$36.31	\$25.72 to	\$27.99
	BI-WEEKLY		\$2,057.68	\$2,420.80	\$2,904.96	\$28.00 to	\$30.26
	MONTHLY		\$4,458.31	\$5,245.07	\$6,294.08	\$30.27 to	\$33.29
ANNUAL		\$53,499.68	\$62,940.80	\$75,528.96	\$33.30 to	\$36.31	
26	1601	1700					
	HOURLY		\$26.44	\$31.85	\$38.22	\$26.44 to	\$29.14
	BI-WEEKLY		\$2,114.84	\$2,548.00	\$3,057.60	\$29.15 to	\$31.85
	MONTHLY		\$4,582.15	\$5,520.67	\$6,624.80	\$31.86 to	\$35.04
ANNUAL		\$54,985.84	\$66,248.00	\$79,497.60	\$35.05 to	\$38.22	
27	1701	1800					
	HOURLY		\$27.09	\$33.44	\$40.13	\$27.09 to	\$30.26
	BI-WEEKLY		\$2,166.91	\$2,675.20	\$3,210.24	\$30.27 to	\$33.44
	MONTHLY		\$4,694.98	\$5,796.27	\$6,955.52	\$33.45 to	\$36.78
ANNUAL		\$56,339.71	\$69,555.20	\$83,466.24	\$36.79 to	\$40.13	

**WASHINGTON COUNTY JOB EVALUATION PROGRAM
2016 SALARY POLICY RANGES**

GRADE	BEGIN	END	MIN	MID	MAX	QUARTILES	
28	1801	1900					
HOURLY			\$28.02	\$35.03	\$42.04	\$28.02 to	\$31.53
BI-WEEKLY			\$2,241.92	\$2,802.40	\$3,362.88	\$31.54 to	\$35.03
MONTHLY			\$4,857.49	\$6,071.87	\$7,286.24	\$35.04 to	\$38.53
ANNUAL			\$58,289.92	\$72,862.40	\$87,434.88	\$38.54 to	\$42.04
29	1901	2000					
HOURLY			\$29.30	\$36.63	\$43.96	\$29.30 to	\$32.97
BI-WEEKLY			\$2,344.32	\$2,930.40	\$3,516.48	\$32.98 to	\$36.63
MONTHLY			\$5,079.36	\$6,349.20	\$7,619.04	\$36.64 to	\$40.29
ANNUAL			\$60,952.32	\$76,190.40	\$91,428.48	\$40.30 to	\$43.96

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	277,372.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	21,323.00
1008	NONCONTRIBUTORY RETIREMENT	43,280.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	893.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,353.00
	TOTAL PERSONAL SERVICES	372,841.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	1,500.00
	TOTAL SUPPLIES	4,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	2,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	6,000.00
3094	MEALS AND LODGING	1,250.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	13,850.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
	2017 BUDGET REQUEST County Judge	391,191.00

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

Slot Title	Grade	Annual Salary
0100001 COUNTY JUDGE	ELEC	97,825.00
0100002 CHIEF OF STAFF	29	69,888.00
0100003 EXECUTIVE ASSISTANT**	20	49,300.00
0100004 QUORUM COURT COORD/REPORTER	13	31,581.00
0100005 ADMINISTRATIVE ASSISTANT	10	28,778.00
		277,372.00

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

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	363,352.00
1002	SALARIES, PART-TIME	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	4,000.00
1006	SOCIAL SECURITY MATCHING	28,486.00
1008	NONCONTRIBUTORY RETIREMENT	56,843.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	578.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,007.00
	TOTAL PERSONAL SERVICES	504,058.00
SUPPLIES		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	10,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	18,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	-
3073	LEASE - MACHINERY AND EQUIPMEN	-
3090	DUES AND MEMBERSHIPS	1,300.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	300.00
	TOTAL OTHER SERVICES AND CHARGES	24,250.00
2017 BUDGET REQUEST County Clerk		538,308.00

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

Slot	Title	Grade	Annual Salary
0101001	COUNTY CLERK	ELEC	103,388.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	49,905.00
0101003	ELECTION ADMINISTRATOR	16	42,894.00
0101004	DP CK III HBOOK/RET ADMIN	18	40,841.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	33,590.00
0101006	DEP CK II EQ EXEC SEC	12	30,533.00
0101007	DEP CK II VOTER REGISTER	10	28,392.00
0101008	ASST. COURT ADMINISTRATOR	13	33,809.00
			363,352.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	627,849.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	49,863.00
1008	NONCONTRIBUTORY RETIREMENT	92,559.00
1009	HEALTH INSURANCE MATCHING	89,472.00
1010	WORKMEN'S COMPENSATION	525.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	2,112.00
1999	LONGEVITY	3,947.00
	TOTAL PERSONAL SERVICES	886,327.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2009	COMPUTER/IT EQUIPMENT	-
2024	MAINTENANCE AND SERVICE CONTRA	-
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	12,000.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3054	OTHER SUNDRY INSURANCE	-
3073	LEASE - MACHINERY AND EQUIPMEN	5,000.00
3074	CONTRACT - OVERAGE	-
3080	PUBLIC RECORDS	25,000.00
3090	DUES AND MEMBERSHIPS	-
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGES	43,000.00
TRANSFERS OUT		
	TOTAL TRANSFERS OUT	-
2017 BUDGET REQUEST Circuit Clerk		930,327.00

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

Slot	Title	Grade	Annual Salary
0102001	CIRCUIT CLERK	ELEC	103,388.00
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	55,422.00
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19	45,515.00
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	34,530.00
0102005	DEPUTY CIRCUIT CLERK II	13	35,643.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	30,991.00
0102007	DEPUTY CIRCUIT CLERK I	10	28,392.00
0102008	DEPUTY CIRCUIT CLERK I	10	28,392.00
0102009	ASST. BOOKEEPER CRIM/JUVCOURT	12	30,533.00
0102010	DEPUTY CIRCUIT CLERK I	10	30,402.00
0102011	CHILD SUPPORT ADMINISTRATOR	15	42,337.00
0102012	DOMESTIC RELATION SPECIALIST	13	33,831.00
0102013	BOOKKEEPER/DATA SUPERVISOR	16	39,225.00
0102014	ASSISTANT BOOKKEEPER	12	34,901.00
0102015	DEPUTY CIRCUIT CLERK I	10	27,447.00
0102016	DEPUTY CIRCUIT CLERK I	10	26,900.00
			627,849.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	206,815.00
1006	SOCIAL SECURITY MATCHING	15,891.00
1008	NONCONTRIBUTORY RETIREMENT	32,873.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	902.00
	TOTAL PERSONAL SERVICES	279,692.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	TOTAL OTHER SERVICES AND CHARGES	-
2017 BUDGET REQUEST Treasurer		279,692.00

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

Slot Title	Grade	Annual Salary
0103001 COUNTY TREASURER	ELEC	97,644.00
0103002 CHIEF DEPUTY TREASURER*	20	47,477.00
0103003 DEPUTY TREASURER	12	28,955.00
0103004 DEPUTY TREASURER	12	32,739.00
		206,815.00

* Employee's salary adjusted to meet New Overtime Rule

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	789,271.00
1002	SALARIES, PART-TIME	24,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	63,829.00
1008	NONCONTRIBUTORY RETIREMENT	120,949.00
1009	HEALTH INSURANCE MATCHING	111,840.00
1010	WORKMEN'S COMPENSATION	1,575.00
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	8,592.00
	TOTAL PERSONAL SERVICES	1,135,196.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	-
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	-
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3050	OFFICIAL AND DEPUTY BOND	-
3052	FIRE AND EXTENDED COVERAGE	-
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGES	-
2017 BUDGET REQUEST Tax Collector		1,135,196.00

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

Slot Title	Grade	Annual Salary
0104001 COLLECTOR	ELEC	92,146.00
0104002 CHIEF DEPUTY COLLECTOR	21	53,356.00
0104003 HEAD BOOKKEEPER	18	40,100.00
0104004 DATA BASE ANALYST	16	46,276.00
0104005 DATA PROCESSING CLERK	15	38,876.00
0104006 ASST DATA PROCESSING CLERK	11	31,048.00
0104050 DEPUTY III COLLECTOR	16	41,147.00
0104070 DEPUTY III BOOKKEEPER	14	37,090.00
0104071 DEP II ASSISTANT BOOKEEPER	13	35,316.00
0104080 TAX ENFORCEMENT MANAGER	15	40,055.00
0104081 TAX ENFORCEMENT TECHNICIAN	13	35,600.00
0104082 TAX ENFORCEMENT TECHNICIAN	13	35,643.00
0104090 DEPUTY II BRANCH MANAGER	11	31,516.00
0104091 DEPUTY II BRANCH MANAGER	11	34,005.00
0104092 DEPUTY II BRANCH MANAGER	11	32,236.00
0104093 DEPUTY II BRANCH MANAGER	11	31,341.00
0104094 DEPUTY II BRANCH MANAGER	11	29,463.00
0104105 DEPUTY II CASHIER/CLERK	9	26,136.00
0104106 DEPUTY II CASHIER/CLERK	9	27,600.00
0104107 DEPUTY I CASHIER/CLERK	9	26,121.00
0104108 DEPUTY I CASHIER/CLERK	8	24,200.00
		789,271.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,220,738.00
1002	SALARIES, PART-TIME	16,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	4,000.00
1006	SOCIAL SECURITY MATCHING	95,893.00
1008	NONCONTRIBUTORY RETIREMENT	183,737.00
1009	HEALTH INSURANCE MATCHING	190,128.00
1010	WORKMEN'S COMPENSATION	3,675.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	4,488.00
1999	LONGEVITY	12,765.00
	TOTAL PERSONAL SERVICES	1,731,424.00
SUPPLIES		
2001	GENERAL SUPPLIES	14,000.00
2002	SMALL EQUIPMENT	3,200.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	2,300.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	18,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2022	PLUMBING AND ELECTRICAL	1,000.00
2023	PARTS AND REPAIRS	2,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	55,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	8,000.00
3020	TELEPHONE/FAX - LANDLINE	7,000.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	2,600.00
3023	INTERNET CONNECTION	11,000.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	3,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	800.00
3053	FLEET LIABILITY	3,200.00
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	7,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,200.00
3070	RENT - LAND AND BUILDINGS	550.00
3074	CONTRACT - OVERAGE	2,000.00
3090	DUES AND MEMBERSHIPS	6,500.00
3094	MEALS AND LODGING	16,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	82,000.00
	TOTAL OTHER SERVICES AND CHARGES	180,850.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
	2017 BUDGET REQUEST Assessor	1,968,074.00

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

Slot Title	Grade	Annual
0105001 ASSESSOR	ELEC	97,644.00
0105002 CHIEF DEPUTY ASSESSOR	21	51,587.00
0105003 CHIEF DEPUTY RE/PERS PROPERTY	21	53,006.00
0105004 CHIEF DEPUTY RE/PERS PROP	21	52,373.00
0105007 ADMINISTRATIVE ASSISTANT	10	38,395.00
0105008 BRANCH MANAGER	14	40,863.00
0105009 SENIOR APPRAISER	18	38,397.00
0105020 GIS COORDINATOR	18	40,710.00
0105021 DEPUTY ASSESSOR II	11	31,974.00
0105022 GIS TECHNICIAN	14	33,268.00
0105023 GIS TECHNICIAN	14	34,857.00
0105024 RESEARCH ANALYST	16	41,344.00
0105030 REAL ESTATE SUPERVISOR	16	42,523.00
0105035 APPRAISER IV	16	38,220.00
0105040 PERSONAL PROPERTY SUPERVISOR	18	40,099.00
0105041 COMM/PERS PROP SUPERVISOR	18	40,099.00
0105042 COMM/PERS PROPERTY DEPUTY	11	29,463.00
0105043 COMM/PERS PROPERTY DEPUTY	11	32,695.00
0105044 COMM/PERS PROPERTY DEPUTY	11	27,912.00
0105045 COMM/PERS PROPERTY DEPUTY	11	32,324.00
0105046 COMM/PERS PROPERTY DEPUTY	11	32,520.00
0105050 DEPUTY ASSESSOR II	11	30,183.00
0105051 DEPUTY ASSESSOR II	11	29,397.00
0105052 DEPUTY ASSESSOR I	9	25,881.00
0105053 DEPUTY ASSESSOR I	9	25,881.00
0105054 DEPUTY ASSESSOR I	9	25,896.00
0105055 DEPUTY ASSESSOR I	9	25,881.00
0105056 DEPUTY ASSESSOR I	9	27,191.00
0105057 DEPUTY ASSESSOR I	9	27,300.00
0105058 DEPUTY ASSESSOR I	9	25,881.00
0105059 DEPUTY ASSESSOR I	9	27,300.00
0105060 DEPUTY ASSESSOR I	9	27,912.00
0105061 DEPUTY ASSESSOR I	9	25,881.00
0105062 DEPUTY ASSESSOR I	9	25,881.00
		1,220,738.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	10,000.00
1006	SOCIAL SECURITY MATCHING	765.00
1010	WORKMEN'S COMPENSATION	-
	TOTAL PERSONAL SERVICES	10,765.00
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
	TOTAL SUPPLIES	200.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	-
3009	OTHER PROFESSIONAL SERVICES	70,000.00
3021	POSTAGE	200.00
3094	MEALS AND LODGING	500.00
	TOTAL OTHER SERVICES AND CHARGES	70,700.00
	2017 BUDGET REQUEST Board of Equalization	81,665.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	150,000.00
1006	SOCIAL SECURITY MATCHING	11,475.00
1010	WORKMEN'S COMPENSATION	184.00
	TOTAL PERSONAL SERVICES	161,659.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	-
2003	JANITORIAL SUPPLIES	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,200.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	31,700.00
2017 BUDGET REQUEST Quorum Court		193,859.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	610,844.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	47,215.00
1008	NONCONTRIBUTORY RETIREMENT	90,419.00
1009	HEALTH INSURANCE MATCHING	100,656.00
1010	WORKMEN'S COMPENSATION	10,500.00
1016	LIFE INSURANCE	2,376.00
1999	LONGEVITY	6,345.00
	TOTAL PERSONAL SERVICES	868,355.00
SUPPLIES		
2001	GENERAL SUPPLIES	17,000.00
2002	SMALL EQUIPMENT	40,000.00
2003	JANITORAL SUPPLIES	30,000.00
2004	MEDICINE & DRUGS	200.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	7,500.00
2008	TIRES & TUBES	2,400.00
2009	COMPUTER/IT EQUIPMENT	-
2020	BUILDING MATERIALS AND SUPPLIE	168,500.00
2021	PAINTS AND METALS	40,500.00
2022	PLUMBING AND ELECTRICAL	55,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	65,000.00
2025	ASPHALT	-
2027	GRAVEL, DIRT, AND SAND	250.00
2029	SMALL TOOLS	3,500.00
2030	CONCRETE	450.00
	TOTAL SUPPLIES	532,800.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	-
3009	OTHER PROFESSIONAL SERVICES	265,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	4,700.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	300.00
3051	BOILERS & MACHINERY INSURANCE	-
3052	FIRE AND EXTENDED COVERAGE	85,500.00
3053	FLEET LIABILITY	3,000.00
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	300,000.00
3061	UTILITIES-GAS	50,000.00
3062	UTILITIES-WATER	60,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,000.00
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,350.00
3108	PROPERTY TAX	15.00
	TOTAL OTHER SERVICES AND CHARGES	784,065.00
CAPITAL OUTLAY		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	-
4006	CONSTRUCTION IN PROGRESS	-
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Buildings & Ground Maintenance		2,185,220.00

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

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

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	-
1002	SALARIES, PART-TIME	190,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,535.00
1008	NONCONTRIBUTORY RETIREMENT	14,000.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	630.00
1011	UNEMPLOYMENT COMPENSATION	-
	TOTAL PERSONAL SERVICES	224,757.00
SUPPLIES		
2001	GENERAL SUPPLIES	20,000.00
2002	SMALL EQUIPMENT	32,000.00
2004	MEDICINE & DRUGS	-
2005	FOOD	200.00
2007	FUEL, OIL & LUBRICANTS	500.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2021	PAINTS AND METALS	-
2023	PARTS AND REPAIRS	-
2024	MAINTENANCE AND SERVICE CONTRA	21,500.00
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	76,200.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	800.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	3,500.00
3032	MILEAGE	5,000.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	1,200.00
3054	OTHER SUNDRY INSURANCE	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	3,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	215.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	33,025.00
2017 BUDGET REQUEST Election		333,982.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	233,793.00
1002	SALARIES, PART-TIME	18,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	19,400.00
1008	NONCONTRIBUTORY RETIREMENT	35,978.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	1,733.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,790.00
	TOTAL PERSONAL SERVICES	339,314.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	100.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	700.00
2009	COMPUTER/IT EQUIPMENT	5,200.00
2023	PARTS AND REPAIRS	200.00
2027	GRAVEL, DIRT, AND SAND	-
	TOTAL SUPPLIES	8,200.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	20,000.00
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	3,000.00
3022	CELL PHONE/PAGER/RADIO	698.00
3023	INTERNET CONNECTION	30.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	1,177.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	125.00
3053	FLEET LIABILITY	400.00
3054	OTHER SUNDRY INSURANCE	30.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,585.00
3074	CONTRACT - OVERAGE	6,000.00
3090	DUES AND MEMBERSHIPS	28,036.00
3094	MEALS AND LODGING	1,292.00
3096	COUNTY MATCHING FUNDS	-
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,000.00
3104	MISCELLANEOUS REFUNDS	150.00
	TOTAL OTHER SERVICES AND CHARGES	70,723.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST County Planning		418,237.00

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

Slot Title	Grade	Annual Salary
0110001 PLANNING DIRECTOR	23	60,692.00
0110002 SENIOR PLANNER	19	46,449.00
0110003 PLANNER	17	36,976.00
0110004 PLANNING TECHNICIAN	16	36,430.00
0110005 PUBLIC WORKS SUPPORT COORDINAT	13	36,408.00
0200032 GIS MAPPING	17	16,838.00
		233,793.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	205,715.00
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	15,821.00
1008	NONCONTRIBUTORY RETIREMENT	30,296.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	315.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,083.00
	TOTAL PERSONAL SERVICES	281,850.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	250.00
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	2,400.00
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	5,650.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	15,000.00
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	800.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	250.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	-
3070	RENT - LAND AND BUILDINGS	-
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	44,600.00
2017 BUDGET REQUEST Financial Management		332,100.00

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

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

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	453,439.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	34,855.00
1008	NONCONTRIBUTORY RETIREMENT	66,749.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	525.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	2,180.00
	TOTAL PERSONAL SERVICES	603,540.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	6,000.00
2003	JANITORAL SUPPLIES	-
2005	FOOD	-
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	4,000.00
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	18,000.00
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	3,000.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	34,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	33,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	149,000.00
3024	CABLE	-
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,000.00
3054	OTHER SUNDRY INSURANCE	-
3070	RENT - LAND AND BUILDINGS	500.00
3090	DUES AND MEMBERSHIPS	4,500.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400,000.00
	TOTAL OTHER SERVICES AND CHARGES	620,250.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4009	COMPUTER MACHINERY/EQUIPMENT	-
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Computer/IS Department		1,257,790.00

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

Slot Title	Grade	Annual Salary
0115001 SR PROGRAMMER & SYSTEM ANALYST	26	67,901.00
0115002 TECHNOLOGY DIRECTOR	UN	92,146.00
0115003 NETWORK & COMPUTER ADMINISTRAT	24	60,781.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	55,605.00
0115020 COMPUTER SOFTWARE DESIGN/TECH	18	38,956.00
0115021 COMPUTER SOFTWARE DESIGN/TECH	18	38,023.00
0115050 SQL DATABASE ADMINISTRATOR	24	62,004.00
0115060 HELP DESK TECHNICIAN	18	38,023.00
		453,439.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	68,688.00
1002	SALARY PART-TIME	11,856.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	6,162.00
1008	NONCONTRIBUTORY RETIREMENT	10,063.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	252.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	264.00
	TOTAL PERSONAL SERVICES	108,469.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	2,400.00
2023	PARTS AND REPAIRS	100.00
	TOTAL SUPPLIES	4,900.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	-
3032	MILEAGE	300.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	65,912.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,700.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	7,604.00
3094	MEALS AND LODGING	600.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
3103	SPECIAL PROJECTS	-
3104	MISCELLANEOUS REFUNDS	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	106,116.00
TRANSFERS OUT		
	TOTAL TRANSFERS OUT	-
	2017 BUDGET REQUEST General Services	219,485.00

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

Slot Title	Grade	Annual Salary
0118001 PURCHASING ADMINISTRATOR	17	37,871.00
0118002 PURCHASING COORDINATOR BUYER	13	30,817.00
		68,688.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	95,101.00
1002	SALARIES, PART-TIME	10,500.00
1006	SOCIAL SECURITY MATCHING	8,079.00
1008	NONCONTRIBUTORY RETIREMENT	13,933.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	189.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,820.00
	TOTAL PERSONAL SERVICES	141,070.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	800.00
	TOTAL SUPPLIES	2,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	28,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	185.00
3040	ADVERTISING AND PUBLICATIONS	65.00
3052	FIRE AND EXTENDED COVERAGE	85.00
3054	OTHER SUNDRY INSURANCE	21.00
3070	RENT - LAND AND BUILDINGS	12,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,800.00
3074	CONTRACT - OVERAGE	25.00
3090	DUES AND MEMBERSHIPS	200.00
	TOTAL OTHER SERVICES AND CHARGES	44,381.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
	2017 BUDGET REQUEST Archiving/Records Management	187,751.00

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

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

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	84,833.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	6,539.00
1008	NONCONTRIBUTORY RETIREMENT	12,521.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	210.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	632.00
	TOTAL PERSONAL SERVICES	116,183.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	800.00
	TOTAL SUPPLIES	5,100.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	-
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	700.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,275.00
3032	MILEAGE	300.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	45.00
3053	FLEET LIABILITY	702.00
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	1,400.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
	TOTAL OTHER SERVICES AND CHARGES	13,432.00
CAPITAL OUTLAY		
4005	VEHICLES	22,500.00
	TOTAL CAPITAL OUTLAY	22,500.00
2017 BUDGET REQUEST Grants Administrator		157,215.00

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

Slot Title	Grade	Annual Salary
0120001 GRANTS ADMINISTRATOR	24	50,480.00
0120002 PUBLIC UTILITY & ASSISTANT GRANTS ADMIN	16	34,353.00
		84,833.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	176,272.00
1002	SALARIES, PART-TIME	17,290.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,856.00
1008	NONCONTRIBUTORY RETIREMENT	25,917.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	368.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	632.00
	TOTAL PERSONAL SERVICES	258,231.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	400.00
2003	JANITORIAL SUPPLIES	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	-
2024	MAINTENANCE AND SERVICE CONTRA	1,093.00
	TOTAL SUPPLIES	5,493.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	36,600.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	1,400.00
3022	CELL PHONE/PAGER/RADIO	791.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3032	MILEAGE	700.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	80.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,900.00
3074	CONTRACT - OVERAGE	-
3090	DUES AND MEMBERSHIPS	875.00
3093	MISCELLANEOUS LAW ENFORCEMENT	2,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	76,096.00
2017 BUDGET REQUEST Human Resources		339,820.00

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

Slot Title	Grade	Annual Salary
0121001 HR DIRECTOR	26	66,248.00
0121002 HR ADMINISTRATOR	19	43,331.00
0121003 HR TECH LEAD TRAINER	15	36,168.00
0121004 HR TECHNICIAN	13	30,525.00
		176,272.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	110,653.00
1006	SOCIAL SECURITY MATCHING	8,465.00
1008	NONCONTRIBUTORY RETIREMENT	16,211.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	116.00
1016	LIFE INSURANCE	264.00
	TOTAL PERSONAL SERVICES	146,893.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	250.00
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	750.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	1,250.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	300.00
3030	TRAVEL	-
3032	MILEAGE	750.00
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	-
3090	DUES AND MEMBERSHIPS	5,000.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	80,904.00
	2017 BUDGET REQUEST County Attorney	228,547.00

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

Slot Title	Grade	Annual Salary
0122001 COUNTY ATTORNEY	UN	76,300.00
0122002 PARALEGAL	16	34,353.00
		110,653.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,100.00
2002	SMALL EQUIPMENT	6,550.00
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	500.00
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	12,150.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3024	CABLE	-
3052	FIRE AND EXTENDED COVERAGE	50.00
	TOTAL OTHER SERVICES AND CHARGES	5,550.00
2017 BUDGET REQUEST County Health		17,700.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Ambulance Service
FUND: 1000 General Fund DEPT: 0301 Ambulance Service

Line Item	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00
2017 BUDGET REQUEST Ambulance Service		921,174.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	356,495.00
1002	SALARIES, PART-TIME	53,258.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,500.00
1006	SOCIAL SECURITY MATCHING	31,920.00
1008	NONCONTRIBUTORY RETIREMENT	60,029.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	1,736.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,188.00
1017	HOLIDAY INCENTIVE	5,000.00
	TOTAL PERSONAL SERVICES	562,454.00
SUPPLIES		
2001	GENERAL SUPPLIES	40,000.00
2002	SMALL EQUIPMENT	1,500.00
2003	JANITORAL SUPPLIES	20,391.00
2004	MEDICINE & DRUGS	45,000.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	-
2013	PET FOOD	12,000.00
2014	MEDICAL EQUIPMENT	-
2022	PLUMBING AND ELECTRICAL	130.00
2023	PARTS AND REPAIRS	1,500.00
	TOTAL SUPPLIES	122,021.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	3,000.00
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	3,350.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	150.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3053	FLEET LIABILITY	600.00
3054	OTHER SUNDRY INSURANCE	350.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,300.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	325.00
3104	MISCELLANEOUS REFUNDS	100.00
	TOTAL OTHER SERVICES AND CHARGES	18,621.00
2017 BUDGET REQUEST Animal Shelter		703,096.00

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

Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	49,431.00
0308002 VET TECH KENNEL SUPV	12	30,533.00
0308003 OFFICE MANAGER ANIMAL SHELTER	14	34,726.00
0308004 KENNEL SUPERVISOR	14	31,184.00
0308005 KENNEL SUPERVISOR	14	32,739.00
0308006 ADMINSTRATIVE ASSISTANT	8	25,633.00
0308007 KENNEL SUPERVISOR	14	31,818.00
0308008 VET TECH KENNEL SUPV	12	37,696.00
0308009 VETERINARIAN	UN	82,735.00
		356,495.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,373,092.00
1002	SALARIES, PART-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	90,000.00
1006	SOCIAL SECURITY MATCHING	360,555.00
1008	NONCONTRIBUTORY RETIREMENT	690,474.00
1009	HEALTH INSURANCE MATCHING	531,240.00
1010	WORKMEN'S COMPENSATION	84,000.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	12,540.00
1017	HOLIDAY INCENTIVE	130,000.00
1999	LONGEVITY	45,039.00
	TOTAL PERSONAL SERVICES	6,391,940.00
SUPPLIES		
2001	GENERAL SUPPLIES	55,000.00
2002	SMALL EQUIPMENT	99,326.00
2003	JANITORAL SUPPLIES	15,000.00
2004	MEDICINE & DRUGS	400.00
2005	FOOD	5,000.00
2006	CLOTHING/UNIFORMS	25,000.00
2007	FUEL, OIL & LUBRICANTS	227,000.00
2008	TIRES & TUBES	29,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2012	BULLET PROOF VESTS	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	60,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	540,726.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,000.00
3009	OTHER PROFESSIONAL SERVICES	24,500.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	14,500.00
3022	CELL PHONE/PAGER/RADIO	45,000.00
3023	INTERNET CONNECTION	2,000.00
3030	TRAVEL	-
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	55,000.00
3054	OTHER SUNDRY INSURANCE	38,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-
3073	LEASE - MACHINERY AND EQUIPMEN	9,200.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	7,000.00
3094	MEALS AND LODGING	18,000.00
3101	TRAINING/EDUCATION	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	251,200.00
CAPITAL OUTLAY		
4002	BUILDINGS	10,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	266,312.00
	TOTAL CAPITAL OUTLAY	276,312.00
	2017 BUDGET REQUEST Sheriff	7,460,178.00

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

New Personnel Request

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	ELEC	122,033.00	0400207 DEPUTY FIRST CLASS	15	35,207.00
0400002 CHIEF DEPUTY SHERIFF	26	77,118.00	0400208 DEPUTY FIRST CLASS	15	35,207.00
0400003 MAJOR	24	74,223.00	0400209 DEPUTY FIRST CLASS/FLEX	15	38,720.00
0400004 LIEUTENANT	22	57,527.00	0400210 DEPUTY FIRST CLASS	15	36,495.00
0400005 LIEUTENANT	22	50,495.00	0400212 DEPUTY FIRST CLASS/FLEX	15	34,087.00
0400006 LIEUTENANT	22	53,618.00	0400213 DEPUTY FIRST CLASS/FLEX	15	33,413.00
0400017 CAPTAIN	24	59,711.00	0400214 DEPUTY FIRST CLASS	15	39,771.00
0400018 CAPTAIN	24	66,012.00	0400215 DEPUTY FIRST CLASS/FLEX	15	33,432.00
0400020 SERGEANT	20	55,921.00	0400217 CORPORAL/FLEX	18	38,720.00
0400021 SERGEANT	20	43,574.00	0400219 DEPUTY FIRST CLASS	15	33,391.00
0400022 SERGEANT	20	42,766.00	0400220 DEPUTY FIRST CLASS	15	35,521.00
0400023 SERGEANT	20	42,788.00	0400221 DEPUTY FIRST CLASS/FLEX	15	34,527.00
0400024 SERGEANT	20	55,366.00	0400222 DEPUTY FIRST CLASS	15	35,355.00
0400025 SERGEANT	20	50,167.00	0400224 DEPUTY FIRST CLASS	15	35,207.00
0400026 SERGEANT	20	47,415.00	0400225 DEPUTY FIRST CLASS	15	39,837.00
0400028 DEPUTY FIRST CLASS	15	45,952.00	0400300 CORPORAL	18	50,691.00
0400037 SERGEANT TRAINING OFFICER	20	55,569.00	0400301 CORPORAL	18	46,017.00
0400038 CRIME SCENE SPECIALIST	18	68,971.00	0400302 CORPORAL	18	38,789.00
0400039 EXEC ASST-SHERIFF	20	53,103.00	0400303 CORPORAL	18	40,710.00
0400040 ENFORCEMENT SECRETARY	11	35,010.00	0400304 CORPORAL	18	40,317.00
0400041 SEC/REC-SHERIFF	8	29,921.00	0400305 CORPORAL	18	38,789.00
0400042 SEC/REC-SHERIFF	8	33,904.00	0400306 CORPORAL	18	40,710.00
0400043 SEC/REC-SHERIFF	8	25,012.00	0400308 CORPORAL	18	48,551.00
0400047 ASST CIVIL PROC BKKEEPER	10	31,275.00	0400309 CORPORAL	18	50,544.00
0400090 DISPATCH MANAGER*	20	47,477.00	0400310 CORPORAL	18	38,024.00
0400091 LEAD DISPATCHER	16	36,779.00	0400311 CORPORAL	18	48,180.00
0400092 LEAD DISPATCHER	16	38,657.00	0400312 CORPORAL	18	41,322.00
0400093 LEAD DISPATCHER	16	34,353.00	0400313 CORPORAL	18	38,024.00
0400094 DISPATCHER	12	30,402.00	0400314 CORPORAL	18	42,865.00
0400095 DISPATCHER	12	30,402.00	0400315 CORPORAL	18	52,853.00
0400096 DISPATCHER	12	31,537.00	0400316 CORPORAL	18	39,640.00
0400097 DISPATCHER	12	30,402.00	0400317 CORPORAL	18	38,024.00
0400098 DISPATCHER	12	31,537.00	0400318 CORPORAL	18	40,710.00
0400099 DISPATCHER	12	34,333.00	0400319 CORPORAL	18	38,024.00
0400100 DISPATCHER	12	28,938.00	0400320 CORPORAL	18	54,557.00
0400101 DISPATCHER	12	28,938.00	0400321 CORPORAL	18	50,833.00
0400102 DISPATCHER	12	29,545.00	0400322 CORPORAL	18	38,024.00
0400103 DISPATCHER	12	28,955.00	0400323 CORPORAL	18	50,534.00
0400104 DISPATCHER	12	28,955.00	0400324 CORPORAL	18	37,278.00
0400105 DISPATCHER	12	32,760.00	0400325 CORPORAL	18	48,393.00
0400106 DISPATCHER	12	28,955.00	0400326 CORPORAL	18	39,356.00
0400107 DISPATCHER	12	34,027.00	0400327 CORPORAL	18	41,098.00
0400108 DISPATCHER	12	28,372.00	0400328 CORPORAL	18	40,710.00
0400109 DISPATCHER	12	28,372.00	0400329 CORPORAL	18	37,278.00
0400110 DISPATCHER	12	28,372.00	0400330 CORPORAL	18	38,942.00
0400180 CORPORAL/ANIMAL CONTROL	18	41,125.00	0400331 CORPORAL	18	38,024.00
0400185 CIVILIAN ANIMAL CONTROL	13	30,528.00	0400332 CORPORAL	18	38,789.00
0400200 CORPORAL/DFC-FLEX	17	40,710.00	0400333 CORPORAL	18	38,024.00
0400201 CORP/DFC-FLEX SLOT	17	38,024.00	0400334 CORPORAL	18	41,098.00
0400202 CORP/DFC-FLEX SLOT	17	40,710.00	0400336 CORPORAL	18	43,241.00
0400203 DEPUTY FIRST CLASS	15	34,549.00	0400400 FIRE MARSHALL*	21	50,519.00
0400204 CORPORAL/FLEX	18	39,968.00	0400401 ASSISTANT FIRE MARSHALL	17	40,889.00
0400205 CORPORAL/FLEX	18	38,698.00			4,373,092.00

* Employee's salary adjusted to meet New Overtime Rule

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,428.00
1002	SALARIES, PART-TIME	1,500.00
1006	SOCIAL SECURITY MATCHING	454.00
1008	NONCONTRIBUTORY RETIREMENT	649.00
1010	WORKMEN'S COMPENSATION	503.00
	TOTAL PERSONAL SERVICES	7,534.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	-
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	300.00
	TOTAL SUPPLIES	5,100.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	-
3032	MILEAGE	100.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	950.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	10,000.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	800.00
	TOTAL OTHER SERVICES AND CHARGES	25,042.00
2017 BUDGET REQUEST Circuit Court I		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	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,428.00
1002	SALARIES, PART-TIME	-
1006	SOCIAL SECURITY MATCHING	339.00
1008	NONCONTRIBUTORY RETIREMENT	649.00
1010	WORKMEN'S COMPENSATION	53.00
	TOTAL PERSONAL SERVICES	5,469.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	4,500.00
2009	COMPUTER/IT EQUIPMENT	1,250.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	11,750.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,700.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	14,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	550.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	30,625.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Circuit Court II		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	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	658,653.00
1002	SALARIES, PART-TIME	30,250.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	53,231.00
1008	NONCONTRIBUTORY RETIREMENT	101,939.00
1009	HEALTH INSURANCE MATCHING	95,064.00
1010	WORKMEN'S COMPENSATION	11,340.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	2,112.00
1999	LONGEVITY	5,426.00
	TOTAL PERSONAL SERVICES	959,515.00
SUPPLIES		
2001	GENERAL SUPPLIES	9,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	2,500.00
2005	FOOD	3,500.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	600.00
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	-
2021	PAINTS AND METALS	-
2023	PARTS AND REPAIRS	2,000.00
	TOTAL SUPPLIES	28,100.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3007	DRUG TESTING	10,000.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	4,500.00
3023	INTERNET CONNECTION	2,300.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	700.00
3054	OTHER SUNDRY INSURANCE	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	14,290.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,500.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	115,190.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Circuit Court III		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 OFFICER II/SPECIALIZED POLI	16	33,676.00
0403013 JUVENILE OFFICER II/SPECIALIZED POLI	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	18	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	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	59,926.00
1006	SOCIAL SECURITY MATCHING	4,585.00
1008	NONCONTRIBUTORY RETIREMENT	8,780.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	-
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	451.00
	TOTAL PERSONAL SERVICES	79,466.00
SUPPLIES		
2001	GENERAL SUPPLIES	8,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	4,000.00
2006	CLOTHING/UNIFORMS	-
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	-
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	6,000.00
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	300.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	4,500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	-
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	850.00
3090	DUES AND MEMBERSHIPS	3,500.00
3091	COURT APPOINTED ATTORNEYS	3,000.00
3092	JURORS & WITNESSES	12,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	51,250.00
2017 BUDGET REQUEST Circuit Court IV		145,716.00

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	59,926.00
		59,926.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	1,227.00
1006	SOCIAL SECURITY MATCHING	94.00
	TOTAL PERSONAL SERVICES	1,321.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	800.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	900.00
2023	PARTS AND REPAIRS	500.00
	TOTAL SUPPLIES	5,700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	50.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,250.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	120.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	7,500.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00
	TOTAL OTHER SERVICES AND CHARGES	25,370.00
2017 BUDGET REQUEST Circuit Court V		32,391.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	-
1006	SOCIAL SECURITY MATCHING	-
	TOTAL PERSONAL SERVICES	-
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2004	MEDICINE & DRUGS	-
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
	TOTAL SUPPLIES	16,750.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	600.00
3020	TELEPHONE/FAX - LANDLINE	1,200.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	35,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	45,600.00
2017 BUDGET REQUEST Circuit Court VI		62,350.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	1,500.00
1006	SOCIAL SECURITY MATCHING	115.00
	TOTAL PERSONAL SERVICES	1,615.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	500.00
	TOTAL SUPPLIES	7,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	500.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	500.00
3032	MILEAGE	300.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	60.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,200.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	3,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	900.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	28,110.00
2017 BUDGET REQUEST Circuit Court VII		36,725.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court Fayetteville
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville

Line Item	Description	2017 Budget
SUPPLIES		
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	38,256.00
	TOTAL OTHER SERVICES AND CHARGES	38,256.00
	2017 BUDGET REQUEST District Court Fayetteville	38,256.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court Springdale
FUND: 1000 General Fund DEPT: 0410 District Court Springdale

<u>Line Item</u>	<u>Description</u>	<u>2017 Budget</u>
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	29,464.00
	TOTAL OTHER SERVICES AND CHARGES	29,464.00
2017 BUDGET REQUEST District Court Springdale		29,464.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court Prairie Grove
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove

Line Item	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	20,103.00
	TOTAL OTHER SERVICES AND CHARGES	20,103.00
2017 BUDGET REQUEST District Court Prairie Grove		20,103.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court West Fork
FUND: 1000 General Fund DEPT: 0412 District Court West Fork

Line Item	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	22,624.00
	TOTAL OTHER SERVICES AND CHARGES	22,624.00
2017 BUDGET REQUEST District Court West Fork		22,624.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court Elkins
FUND: 1000 General Fund DEPT: 0413 District Court Elkins

Line Item	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	19,670.00
3009	OTHER PROFESSIONAL SERVICES	7,030.00
	TOTAL OTHER SERVICES AND CHARGES	26,700.00
2017 BUDGET REQUEST District Court Elkins		26,700.00

WASHINGTON COUNTY
2017 BUDGET REQUEST District Court Judges
FUND: 1000 General Fund DEPT: 0414 District Court Judges

<u>Line Item</u>	<u>Description</u>	<u>2017 Budget</u>
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
2017 BUDGET REQUEST District Court Judges		46,161.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	619,660.00
1002	SALARIES, PART-TIME	67,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	54,442.00
1008	NONCONTRIBUTORY RETIREMENT	111,512.00
1009	HEALTH INSURANCE MATCHING	83,880.00
1010	WORKMEN'S COMPENSATION	2,100.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,980.00
1999	LONGEVITY	4,992.00
	TOTAL PERSONAL SERVICES	965,566.00
SUPPLIES		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	3,500.00
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	1,500.00
	TOTAL SUPPLIES	31,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	576.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	3,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	3,300.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	29,500.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	121,366.00
2017 BUDGET REQUEST Prosecuting Attorney		1,117,932.00

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	63,506.00
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
		619,660.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	272,727.00
1002	SALARIES, PART-TIME	31,824.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	23,362.00
1008	NONCONTRIBUTORY RETIREMENT	40,076.00
1009	HEALTH INSURANCE MATCHING	33,552.00
1010	WORKMEN'S COMPENSATION	525.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	792.00
1999	LONGEVITY	828.00
	TOTAL PERSONAL SERVICES	403,686.00
SUPPLIES		
2001	GENERAL SUPPLIES	11,000.00
2002	SMALL EQUIPMENT	5,000.00
2004	MEDICINE & DRUGS	300.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	-
2009	COMPUTER/IT EQUIPMENT	9,700.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2024	MAINTENANCE AND SERVICE CONTRA	-
	TOTAL SUPPLIES	26,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,200.00
3020	TELEPHONE/FAX - LANDLINE	50.00
3021	POSTAGE	850.00
3022	CELL PHONE/PAGER/RADIO	8,800.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	4,000.00
3032	MILEAGE	6,000.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	15,000.00
3093	MISCELLANEOUS LAW ENFORCEMENT	-
3094	MEALS AND LODGING	14,000.00
3101	TRAINING/EDUCATION	8,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	78,800.00
2017 BUDGET REQUEST Public Defender		508,986.00

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	52,288.00
0417002 DEPUTY PUBLIC DEFENDER	UN	52,288.00
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	52,288.00
		272,727.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	128,278.00
1002	SALARIES, PART-TIME	80,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	15,934.00
1008	NONCONTRIBUTORY RETIREMENT	22,934.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	264.00
	TOTAL PERSONAL SERVICES	258,909.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	5,700.00
2003	JANITORAL SUPPLIES	-
2006	CLOTHING/UNIFORMS	800.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2023	PARTS AND REPAIRS	1,000.00
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	36,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	300.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3032	MILEAGE	200.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	-
3080	PUBLIC RECORDS	-
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	1,000.00
3095	PAUPERS & WELFARE	2,300.00
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	14,100.00
CAPITAL OUTLAY		
4005	VEHICLES	50,000.00
	TOTAL CAPITAL OUTLAY	50,000.00
	2017 BUDGET REQUEST Coroner	359,509.00

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

Slot Title	Grade	Annual Salary
0419001 CORONER	ELEC	103,388.00
0419002 OFFICE MANAGER	8	24,890.00
		128,278.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	53.00
	TOTAL PERSONAL SERVICES	53.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
	2017 BUDGET REQUEST Constables	76.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Court Reporting Svcs
FUND: 1000 General Fund DEPT: 0440 Court Reporting Svcs

Line Item	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	18,720.00
	TOTAL OTHER SERVICES AND CHARGES	18,720.00
2017 BUDGET REQUEST Court Reporting Svcs		18,720.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	761,054.00
1002	SALARIES, PART-TIME	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	68,971.00
1008	NONCONTRIBUTORY RETIREMENT	132,081.00
1009	HEALTH INSURANCE MATCHING	128,616.00
1010	WORKMEN'S COMPENSATION	10,500.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	28,651.00
1999	LONGEVITY	4,203.00
	TOTAL PERSONAL SERVICES	1,244,776.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORAL SUPPLIES	4,500.00
2004	MEDICINE & DRUGS	1,500.00
2005	FOOD	80,000.00
2006	CLOTHING/UNIFORMS	2,900.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	1,800.00
2011	DETAINEE SUPPLIES	4,000.00
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	1,500.00
2024	MAINTENANCE AND SERVICE CONTRA	-
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	106,400.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	2,500.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,272.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	50.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	412.00
3053	FLEET LIABILITY	1,739.00
3054	OTHER SUNDRY INSURANCE	20.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,770.00
3074	CONTRACT - OVERAGE	1,741.00
3090	DUES AND MEMBERSHIPS	970.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,467.00
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGES	65,941.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Juvenile Detention Center		1,417,117.00

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	35,905.00
		761,054.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	107,598.00
1002	SALARIES, PART-TIME	7,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	8,868.00
1008	NONCONTRIBUTORY RETIREMENT	15,956.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	6,300.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	1,316.00
	TOTAL PERSONAL SERVICES	161,348.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,700.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	300.00
2004	MEDICINE & DRUGS	-
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	3,500.00
2021	PAINTS AND METALS	100.00
2023	PARTS AND REPAIRS	8,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,000.00
2029	SMALL TOOLS	1,000.00
	TOTAL SUPPLIES	43,600.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	200.00
3009	OTHER PROFESSIONAL SERVICES	45,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,020.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	13,000.00
3054	OTHER SUNDRY INSURANCE	1,090.00
3071	RENT - MACHINERY AND EQUIPMENT	-
3074	CONTRACT - OVERAGE	30.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	4,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	92,640.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Dept of Emergency Mani		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 Item	Description	2017 Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	2,100.00
	TOTAL PERSONAL SERVICES	2,100.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	847,934.00
	TOTAL OTHER SERVICES AND CHARGES	847,934.00
	2017 BUDGET REQUEST Fire Departments	850,034.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Judge-Emergency Budget
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	75,000.00
	TOTAL SUPPLIES	75,000.00
2017 BUDGET REQUEST County Judge-Emergency Budget		75,000.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	188,183.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,500.00
1008	NONCONTRIBUTORY RETIREMENT	27,768.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	6,510.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,353.00
	TOTAL PERSONAL SERVICES	266,934.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORIAL SUPPLIES	50.00
2004	MEDICINE & DRUGS	1,000.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,350.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,400.00
2021	PAINTS AND METALS	2,000.00
2023	PARTS AND REPAIRS	3,000.00
2029	SMALL TOOLS	75.00
	TOTAL SUPPLIES	22,875.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	100.00
3009	OTHER PROFESSIONAL SERVICES	55,050.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	1,650.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	600.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	4,000.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	6,142.00
3054	OTHER SUNDRY INSURANCE	100.00
3071	RENT - MACHINERY AND EQUIPMENT	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,600.00
3074	CONTRACT - OVERAGE	800.00
3090	DUES AND MEMBERSHIPS	81,235.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGES	156,227.00
2017 BUDGET REQUEST Environment Affairs		446,036.00

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	25,620.00
0702004 ENV ENFORCEMENT OFFICER	13	33,051.00
0702005 RECYCLING PRGM TRUCKDRIVER	12	34,267.00
		188,183.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	78,286.00
1006	SOCIAL SECURITY MATCHING	6,082.00
1008	NONCONTRIBUTORY RETIREMENT	11,647.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	126.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,211.00
	TOTAL PERSONAL SERVICES	108,800.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	200.00
2003	JANITORAL SUPPLIES	-
2009	COMPUTER/IT EQUIPMENT	200.00
2023	PARTS AND REPAIRS	200.00
	TOTAL SUPPLIES	1,850.00
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	918.00
3052	FIRE AND EXTENDED COVERAGE	100.00
	TOTAL OTHER SERVICES AND CHARGES	1,018.00
	2017 BUDGET REQUEST Veterans Service	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	2017 Budget
SUPPLIES		
2002	SMALL EQUIPMENT	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3022	CELL PHONE/PAGER/RADIO	2,000.00
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	224,612.00
2017 BUDGET REQUEST Extension Office		224,612.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Interfund Transfers
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers

Line Item	Description	2017 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	38,806.00
	TOTAL TRANSFERS OUT	38,806.00
2017 BUDGET REQUEST Interfund Transfers		38,806.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Employee Insurance
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance

Line It#	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	215,850.00
3011	SERVICE CONTRACT-DENTAL	30,500.00
3012	SERVICE CONTRACT-PRESCRIPTION	14,250.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	425,650.00
3170	HEALTH INSURANCE	3,275,000.00
3171	DENTAL INSURANCE	225,600.00
3172	LIFE INSURANCE	-
3173	PRESCRIPTIONS	865,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	10,000.00
3177	DISABILITY	-
3182	GROUP TERM LIFE	45,000.00
3187	ACA TAX	45,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,152,850.00
	2017 BUDGET REQUEST Employee Insurance	5,152,850.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Flexible Spending
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending

Line Itc Description	2017 Budget
OTHER SERVICES AND CHARGES	
3175 CANCER CARE	13,500.00
3176 ACCIDENT PLUS	3,900.00
3177 DISABILITY	51,500.00
3178 VISION	33,500.00
3181 CARDIAC CARE	300.00
3182 GROUP TERM LIFE	128,000.00
3185 CRITICAL CARE	300.00
TOTAL OTHER SERVICES AND CHARGES	231,000.00
2017 BUDGET REQUEST Flexible Spending	231,000.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	3,189,186.00
1002	SALARIES, PART-TIME	20,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	75,000.00
1006	SOCIAL SECURITY MATCHING	253,329.00
1008	NONCONTRIBUTORY RETIREMENT	482,203.00
1009	HEALTH INSURANCE MATCHING	489,300.00
1010	WORKMEN'S COMPENSATION	136,500.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	11,550.00
1999	LONGEVITY	27,302.00
	TOTAL PERSONAL SERVICES	4,684,370.00
SUPPLIES		
2001	GENERAL SUPPLIES	60,000.00
2002	SMALL EQUIPMENT	40,000.00
2003	JANITORAL SUPPLIES	8,000.00
2004	MEDICINE & DRUGS	1,200.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	40,000.00
2007	FUEL, OIL & LUBRICANTS	750,000.00
2008	TIRES & TUBES	200,000.00
2009	COMPUTER/IT EQUIPMENT	4,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	85,000.00
2022	PLUMBING AND ELECTRICAL	2,500.00
2023	PARTS AND REPAIRS	600,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	750,000.00
2026	CULVERT AND PIPE	80,000.00
2027	GRAVEL, DIRT, AND SAND	170,000.00
2028	LUMBER & PILINGS	3,000.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	100,000.00
2031	BRIDGES & STEEL	100,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
	TOTAL SUPPLIES	3,197,200.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	2,500.00
3004	ENGINEERING AND ARCHITECTURAL	130,000.00
3006	MEDICAL/DENTAL/HOSPITAL	3,500.00
3009	OTHER PROFESSIONAL SERVICES	100,000.00
3020	TELEPHONE/FAX - LANDLINE	2,800.00
3021	POSTAGE	1,200.00
3022	CELL PHONE/PAGER/RADIO	20,000.00
3023	INTERNET CONNECTION	650.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	1,000.00
3052	FIRE AND EXTENDED COVERAGE	45,000.00
3053	FLEET LIABILITY	92,000.00
3054	OTHER SUNDRY INSURANCE	28,000.00
3060	UTILITIES-ELECTRICITY	50,000.00
3061	UTILITIES-GAS	12,500.00
3062	UTILITIES-WATER	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	10,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,000.00
3074	CONTRACT - Overage	1,000.00
3090	DUES AND MEMBERSHIPS	8,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	8,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,000.00
3104	MISCELLANEOUS REFUNDS	20,000.00
3108	PROPERTY TAX	250.00
3109	RIGHT-OF-WAY	500.00
	TOTAL OTHER SERVICES AND CHARGES	562,900.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	650,000.00
4005	VEHICLES	90,000.00
4007	COUNTY MATCHING - ROAD CONSTRU	50,000.00
	TOTAL CAPITAL OUTLAY	790,000.00
DEBT SERVICE		
5003	NOTE PRINCIPAL	-
5004	NOTE INTEREST	-
	TOTAL DEBT SERVICE	-
2017 BUDGET REQUEST County Road		9,234,470.00

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

New Personnel Request

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	25	63,817.00	0200208 HEAVY EQUIPMENT OPERATOR II	14	40,994.00
0200002 ASSISTANT ROAD SUPERINTENDENT	24	60,781.00	0200209 HEAVY EQUIPMENT OPERATOR	11	39,447.00
0200003 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200210 HEAVY EQUIPMENT OPERATOR	11	27,930.00
0200004 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200211 HEAVY EQUIPMENT OPERATOR II	14	35,971.00
0200006 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200212 HEAVY EQUIPMENT OPERATOR	11	27,930.00
0200007 ROAD DEPARTMENT SUPERVISORS**	19	55,847.00	0200213 HEAVY EQUIPMENT OPERATOR	11	33,871.00
0200008 ROAD DEPARTMENT SUPERVISORS**	19	49,580.00	0200214 HEAVY EQUIPMENT OPERATOR	11	32,105.00
0200009 ROAD DEPARTMENT SUPERVISOR*	19	47,477.00	0200215 HEAVY EQUIPMENT OPERATOR	11	31,193.00
0200010 BRIDGE SUPERVISOR*	20	47,477.00	0200216 HEAVY EQUIPMENT OPERATOR	11	32,717.00
0200011 RIGHT OF WAY COORD/SUPERVISOR**	20	52,067.00	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	16,838.00	0200221 HEAVY EQUIPMENT OPERATOR	11	36,054.00
0200040 SENIOR MECHANIC	18	46,455.00	0200222 HEAVY EQUIPMENT OPERATOR	11	28,886.00
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	28,886.00
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	28,886.00
0200046 SENIOR MECHANIC	18	37,274.00	0200228 HEAVY EQUIPMENT OPERATOR	11	34,431.00
0200050 WELDER II	14	47,459.00	0200230 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200051 WELDER II	14	42,523.00	0200231 HEAVY EQUIPMENT OPERATOR	11	28,886.00
0200060 BRIDGE CREW LEAD	14	31,184.00	0200232 HEAVY EQUIPMENT OPERATOR	11	35,906.00
0200100 HEO-LEAD	15	32,717.00	0200233 TRAINING OFFICER/ONE CALL OFFI	17	35,904.00
0200101 HEO-LEAD	15	38,325.00	0200234 HEAVY EQUIPMENT OPERATOR	11	37,673.00
0200102 HEO II	14	33,503.00	0200235 HEAVY EQUIPMENT OPERATOR	11	29,334.00
0200103 HEO-LEAD	15	43,506.00	0200236 HEAVY EQUIPMENT OPERATOR	11	37,673.00
0200104 HEO-LEAD	15	36,076.00	0200237 HEAVY EQUIPMENT OPERATOR	11	31,938.00
0200105 HEO-LEAD	15	33,217.00	0200238 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200150 HEAVY EQUIPMENT OPERATOR II	14	45,559.00	0200239 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200151 HEAVY EQUIPMENT OPERATOR II	14	35,971.00	0200240 HEAVY EQUIPMENT OPERATOR	11	29,557.00
0200152 HEAVY EQUIPMENT OPERATOR II	14	45,559.00	0200241 HEAVY EQUIPMENT OPERATOR	11	28,434.00
0200153 HEAVY EQUIPMENT OPERATOR II	14	35,054.00	0200242 HEAVY EQUIPMENT OPERATOR	11	28,749.00
0200154 HEAVY EQUIPMENT OPERATOR II	14	33,569.00	0200243 HEAVY EQUIPMENT OPERATOR	11	28,749.00
0200155 HEAVY EQUIPMENT OPERATOR II	14	38,461.00	0200244 HEAVY EQUIPMENT OPERATOR	11	28,709.00
0200156 HEAVY EQUIPMENT OPERATOR II	14	34,420.00	0200245 HEAVY EQUIPMENT OPERATOR	11	31,782.00
0200200 HEAVY EQUIPMENT OPERATOR	11	27,930.00	0200246 HEAVY EQUIPMENT OPERATOR	11	28,339.00
0200201 HEAVY EQUIPMENT OPERATOR	11	30,903.00	0200247 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200202 HEAVY EQUIPMENT OPERATOR	11	27,930.00	0200248 HEAVY EQUIPMENT OPERATOR	11	31,938.00
0200203 HEAVY EQUIPMENT OPERATOR	11	31,634.00	0200249 HEAVY EQUIPMENT OPERATOR	11	31,634.00
0200204 HEAVY EQUIPMENT OPERATOR	11	31,048.00	0200250 HEAVY EQUIPMENT OPERATOR	11	31,634.00
0200205 HEAVY EQUIPMENT OPERATOR	11	29,474.00	0200251 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200206 HEAVY EQUIPMENT OPERATOR	11	32,870.00	0200252 HEAVY EQUIPMENT OPERATOR	11	28,612.00
0200207 HEAVY EQUIPMENT OPERATOR	11	34,920.00	0200253 HEAVY EQUIPMENT OPERATOR	11	28,612.00
					3,189,186.00

* Employee's salary adjusted to meet New Overtime Rule effective December 2016
 ** Employee's salary exceeds New Overtime Rule. If employee terminated then the position would fall short of the New Overtime Rule threshold

WASHINGTON COUNTY
2017 BUDGET REQUEST Road 1/2 Cent Sales Tax
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax

Line Itc Description	2017 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	2,500.00
2002 SMALL EQUIPMENT	-
2006 CLOTHING/UNIFORMS	5,000.00
2008 TIRES & TUBES	-
2021 PAINTS AND METALS	-
2023 PARTS AND REPAIRS	-
2025 ASPHALT	-
2026 CULVERT AND PIPE	-
2027 GRAVEL, DIRT, AND SAND	-
2028 LUMBER & PILINGS	25,000.00
2029 SMALL TOOLS	-
2030 CONCRETE	290,000.00
2031 BRIDGES & STEEL	400,000.00
TOTAL SUPPLIES	722,500.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	60,000.00
3009 OTHER PROFESSIONAL SERVICES	-
3031 COMMON CARRIER	-
3071 RENT - MACHINERY AND EQUIPMENT	-
3073 LEASE - MACHINERY AND EQUIPMEN	-
3090 DUES AND MEMBERSHIPS	71,000.00
TOTAL OTHER SERVICES AND CHARGES	131,000.00
CAPITAL OUTLAY	
4004 MACHINERY AND EQUIPMENT (OTHER	200,000.00
4005 VEHICLES	285,000.00
TOTAL CAPITAL OUTLAY	485,000.00
2017 BUDGET REQUEST Road 1/2 Cent Sales Tax	1,338,500.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	6,250.00
2002	SMALL EQUIPMENT	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	-
2024	MAINTENANCE AND SERVICE CONTRA	700.00
	TOTAL SUPPLIES	12,450.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	650.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	275.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3060	UTILITIES-ELECTRICITY	1,650.00
3061	UTILITIES-GAS	275.00
3062	UTILITIES-WATER	275.00
3073	LEASE - MACHINERY AND EQUIPMEN	-
3090	DUES AND MEMBERSHIPS	1,000.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	8,600.00
2017 BUDGET REQUEST Treasurer		21,050.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Tax Collector
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORIAL SUPPLIES	500.00
2006	CLOTHING/UNIFORMS	4,000.00
2007	FUEL, OIL, LUBRICANTS	2,000.00
2008	TIRES AND TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	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
	TOTAL SUPPLIES	103,600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	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	2,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	227,500.00
CAPITAL OUTLAY		
4005	VEHICLES	22,500.00
	TOTAL CAPITAL OUTLAY	22,500.00
	2017 BUDGET REQUEST Tax Collector	353,600.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Court Automation
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation

Line It	Description	2017 Budget
SUPPLIES		
2002	SMALL EQUIPMENT	1,000.00
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3090	DUES AND MEMBERSHIPS	5,650.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	8,450.00
2017 BUDGET REQUEST Court Automation		9,450.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	-
2009	COMPUTER/IT EQUIPMENT	2,000.00
2022	PLUMBING AND ELECTRICAL	-
	TOTAL SUPPLIES	4,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	4,000.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	-
3040	ADVERTISING AND PUBLICATIONS	1,000.00
3094	MEALS AND LODGING	2,200.00
3101	TRAINING/EDUCATION	1,400.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	14,600.00
	2017 BUDGET REQUEST Assessor	18,600.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Clerk
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	100,000.00
2023	PARTS AND REPAIRS	2,000.00
	TOTAL SUPPLIES	110,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	800.00
3021	POSTAGE	-
3023	INTERNET CONNECTION	1,200.00
3070	RENT - LAND AND BUILDINGS	-
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	35,000.00
	TOTAL OTHER SERVICES AND CHARGES	41,100.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
	2017 BUDGET REQUEST County Clerk	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	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	197,686.00
1002	SALARIES, PART-TIME	75,250.00
1005	OVERTIME/OTHER PREMIUM COMPENS	6,000.00
1006	SOCIAL SECURITY MATCHING	21,503.00
1008	NONCONTRIBUTORY RETIREMENT	40,300.00
1009	HEALTH INSURANCE MATCHING	33,552.00
1010	WORKMEN'S COMPENSATION	315.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	792.00
1999	LONGEVITY	2,143.00
	TOTAL PERSONAL SERVICES	377,541.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	50.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	2,500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	-
2024	MAINTENANCE AND SERVICE CONTRA	2,500.00
	TOTAL SUPPLIES	35,050.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	3,000.00
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	38,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	380,000.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
2017 BUDGET REQUEST Recorder's Cost		792,591.00

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	27,694.00
0128009 DEPUTY CIRCUIT CLERK I	10	28,392.00
		197,686.00

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

Line Item	Description	2017 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	700,000.00
	TOTAL TRANSFERS OUT	700,000.00
2017 BUDGET REQUEST Interfund Transfers		700,000.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	160,955.00
1002	SALARIES, PART-TIME	59,432.00
1006	SOCIAL SECURITY MATCHING	17,066.00
1008	NONCONTRIBUTORY RETIREMENT	23,974.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	2,100.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	2,685.00
	TOTAL PERSONAL SERVICES	283,384.00
SUPPLIES		
2001	GENERAL SUPPLIES	8,200.00
2002	SMALL EQUIPMENT	470.00
2007	FUEL, OIL & LUBRICANTS	4,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	1,055.00
	TOTAL SUPPLIES	15,225.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	-
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	3,600.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	1,100.00
3054	OTHER SUNDRY INSURANCE	2,697.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	700.00
3062	UTILITIES-WATER	500.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,600.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	41,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	26,000.00
3104	MISCELLANEOUS REFUNDS	-
3107	MUNICIPAL LIBRARY FUNDING	1,802,934.00
	TOTAL OTHER SERVICES AND CHARGES	1,916,832.00
CAPITAL OUTLAY		
4005	VEHICLES	25,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	-
	TOTAL CAPITAL OUTLAY	25,000.00
2017 BUDGET REQUEST County Library		2,240,441.00

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	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,350.00
2002	SMALL EQUIPMENT	-
2005	FOOD	225.00
2007	FUEL, OIL & LUBRICANTS	-
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	1,575.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
	TOTAL OTHER SERVICES AND CHARGES	3,600.00
2017 BUDGET REQUEST County Library-Children's		5,175.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	21,156.00
2002	SMALL EQUIPMENT	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	21,156.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	-
	2017 BUDGET REQUEST Co Lib-Greenland Branch	21,156.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	9,814.00
2002	SMALL EQUIPMENT	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	9,814.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	-
	2017 BUDGET REQUEST Co Lib-Winslow Branch	9,814.00

WASHINGTON COUNTY
2017 BUDGET REQUEST County Clerk
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	-
2005	FOOD	-
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
	TOTAL OTHER SERVICES AND CHARGES	-
2017 BUDGET REQUEST County Clerk		15,000.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Interfund Transfers
FUND: 3012 Child Support Cost Fund DEPT: 8888 Interfund Transfers

Line It	Description	2017 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	14,134.00
	TOTAL TRANSFERS OUT	14,134.00
2017 BUDGET REQUEST Interfund Transfers		14,134.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	40,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	30,000.00
2029	SMALL TOOLS	-
	TOTAL SUPPLIES	103,400.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	-
3071	RENT - MACHINERY AND EQUIPMENT	7,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	30,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	81,000.00
	TOTAL OTHER SERVICES AND CHARGES	173,300.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4009	COMPUTER MACHINERY/EQUIPMENT	156,000.00
	TOTAL CAPITAL OUTLAY	156,000.00
TRANSFERS OUT		
	TOTAL TRANSFERS OUT	-
	2017 BUDGET REQUEST Sheriff	432,700.00

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

Line It	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	89,635.00
1006	SOCIAL SECURITY MATCHING	6,946.00
1008	NONCONTRIBUTORY RETIREMENT	13,302.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,158.00
TOTAL PERSONAL SERVICES		122,489.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,500.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	500.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	300.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	84,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	22,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2029	SMALL TOOLS	1,300.00
2030	CONCRETE	100.00
TOTAL SUPPLIES		268,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	123,500.00
3020	TELEPHONE/FAX - LANDLINE	1,900.00
3021	POSTAGE	25.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	600.00
3052	FIRE AND EXTENDED COVERAGE	66,250.00
3053	FLEET LIABILITY	900.00
3060	UTILITIES-ELECTRICITY	210,000.00
3061	UTILITIES-GAS	90,000.00
3062	UTILITIES-WATER	135,000.00
3071	RENT - MACHINERY AND EQUIPMENT	2,000.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
TOTAL OTHER SERVICES AND CHARGES		633,050.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	-
4009	COMPUTER MACHINERY/EQUIPMENT	-
TOTAL CAPITAL OUTLAY		-
2017 BUDGET REQUEST Jail-Maintenance		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 It	Description	2,017.00 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	7,779,112.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	115,000.00
1006	SOCIAL SECURITY MATCHING	634,083.00
1008	NONCONTRIBUTORY RETIREMENT	1,214,288.00
1009	HEALTH INSURANCE MATCHING	1,101,624.00
1010	WORKMEN'S COMPENSATION	157,500.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	25,080.00
1017	HOLIDAY INCENTIVE	250,000.00
1999	LONGEVITY	59,543.00
TOTAL PERSONAL SERVICES		11,421,230.00

SUPPLIES		
2001	GENERAL SUPPLIES	70,939.00
2002	SMALL EQUIPMENT	51,150.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	830,191.00
2006	CLOTHING/UNIFORMS	70,275.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	7,000.00
2011	DETAINEE SUPPLIES	46,850.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	49,554.00
2024	MAINTENANCE AND SERVICE CONTRA	4,120.00
2027	GRAVEL, DIRT, AND SAND	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
TOTAL SUPPLIES		1,486,379.00

OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,150,000.00
3009	OTHER PROFESSIONAL SERVICES	38,450.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	19,500.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	35,300.00
3054	OTHER SUNDRY INSURANCE	71,705.00
3070	RENT - LAND AND BUILDINGS	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,825.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	27,175.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	-
TOTAL OTHER SERVICES AND CHARGES		1,431,730.00

CAPITAL OUTLAY		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	179,430.00
TOTAL CAPITAL OUTLAY		179,430.00

2017 BUDGET REQUEST County Jail 14,518,769.00

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	53,978.00	0418236 DEPUTY FIRST CLASS	15	34,014.00	0418403 DEPUTY FIRST CLASS	15	35,696.00
0418022 SERGEANT	20	52,099.00	0418237 DEPUTY FIRST CLASS	15	40,613.00	0418404 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418023 SERGEANT	20	51,630.00	0418238 DEPUTY FIRST CLASS	15	35,032.00	0418405 DEPUTY FIRST CLASS/FLEX	15	35,881.00
0418024 SERGEANT	20	56,996.00	0418239 DEPUTY FIRST CLASS	15	36,071.00	0418406 DEPUTY FIRST CLASS	15	35,191.00
0418025 SERGEANT	20	45,802.00	0418240 DEPUTY FIRST CLASS	15	35,895.00	0418407 DEPUTY FIRST CLASS	15	35,191.00
0418026 SERGEANT	20	53,933.00	0418241 DEPUTY FIRST CLASS	15	35,032.00	0418408 DEPUTY FIRST CLASS	15	35,191.00
0418027 SERGEANT	20	58,025.00	0418242 DEPUTY FIRST CLASS	15	39,422.00	0418409 ADULT DETENTION OFFICER/FLEX	12	31,127.00
0418028 SERGEANT	20	57,264.00	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	46,711.00	0418245 DEPUTY FIRST CLASS	15	34,858.00	0418412 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418031 SERGEANT	20	46,934.00	0418246 DEPUTY FIRST CLASS	15	36,760.00	0418413 DEPUTY FIRST CLASS	15	35,191.00
0418032 SERGEANT	20	45,794.00	0418247 DEPUTY FIRST CLASS	15	35,032.00	0418414 ADULT DETENTION OFFICER/FLEX	12	35,191.00
0418033 SERGEANT	20	48,991.00	0418248 DEPUTY FIRST CLASS	15	36,757.00	0418415 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418034 SERGEANT	20	45,794.00	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	57,309.00	0418251 DEPUTY FIRST CLASS	15	36,226.00	0418418 DEPUTY FIRST CLASS	15	35,191.00
0418037 SERGEANT	20	54,961.00	0418252 DEPUTY FIRST CLASS	15	36,836.00	0418419 DEPUTY FIRST CLASS	15	35,191.00
0418038 SERGEANT	20	45,749.00	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	16	35,030.00	0418256 DEPUTY FIRST CLASS	15	35,191.00	0418423 DEPUTY FIRST CLASS/FLEX	15	32,717.00
0418111 RECORDS CLERK/SECRETARY	9	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	28,612.00	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			7,779,112.00
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			

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	74,239.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	5,759.00
1008	NONCONTRIBUTORY RETIREMENT	11,027.00
1009	HEALTH INSURANCE MATCHING	8,058.00
1010	WORKMEN'S COMPENSATION	5,198.00
1016	LIFE INSURANCE	198.00
1999	LONGEVITY	1,030.00
	TOTAL PERSONAL SERVICES	105,509.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,500.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	300.00
2024	MAINTENANCE AND SERVICE CONTRA	57,000.00
	TOTAL SUPPLIES	70,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	3,000.00
3053	FLEET LIABILITY	500.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	533,232.00
3074	CONTRACT - OVERAGE	-
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,700.00
	TOTAL OTHER SERVICES AND CHARGES	577,732.00
CAPITAL OUTLAY		
	TOTAL CAPITAL OUTLAY	-
	2017 BUDGET REQUEST Emergency 911	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 It	Description	2017 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	22,891.00
	TOTAL TRANSFERS OUT	22,891.00
2017 BUDGET REQUEST Interfund Transfers		22,891.00

WASHINGTON COUNTY
2017 BUDGET REQUEST Circuit Court Juvenile Div
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div

Line Item	Description	2017 Budget
CAPITAL OUTLAY		
4005	VEHICLES	31,000.00
	TOTAL CAPITAL OUTLAY	31,000.00
2017 BUDGET REQUEST Circuit Court Juvenile Div		31,000.00

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

Line Item Description	2017 Budget
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	25,000.00
3021 POSTAGE	-
3104 MISCELLANEOUS REFUNDS	-
TOTAL OTHER SERVICES AND CHARGES	25,000.00
2017 BUDGET REQUEST Circuit Clerk Commissioner Fee	25,000.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	101,625.00
1006	SOCIAL SECURITY MATCHING	7,885.00
1008	NONCONTRIBUTORY RETIREMENT	15,100.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	158.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,444.00
	TOTAL PERSONAL SERVICES	143,384.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,438.00
2002	SMALL EQUIPMENT	-
2004	MEDICINE & DRUGS	-
	TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	-
3052	FIRE AND EXTENDED COVERAGE	-
3073	LEASE - MACHINERY AND EQUIPMEN	1,800.00
3074	CONTRACT - OVERAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
	2017 BUDGET REQUEST HIV Clinic	204,822.00

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	48,463.00
0305002	SECRETARY/RECEPTIONIST	8	28,742.00
0305003	SECRETARY/RECEPTIONIST	8	24,420.00
			101,625.00

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

Line Item	Description	2017 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	34,340.00
3021	POSTAGE	200.00
3023	INTERNET CONNECTION	1,920.00
3031	TRANSPORTATION	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3070	RENT - LAND AND BUILDINGS	-
3090	DUES AND MEMBERSHIPS	51,248.00
3094	MEALS AND LODGING	960.00
3101	TRAINING AND EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	TOTAL OTHER SERVICES AND CHARGES	89,818.00
2017 BUDGET REQUEST Law Library		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 lte	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	36,733.00
1002	SALARY PART-TIME	-
1006	SOCIAL SECURITY MATCHING	2,845.00
1008	NONCONTRIBUTORY RETIREMENT	5,448.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	451.00
	TOTAL PERSONAL SERVICES	51,201.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
	TOTAL OTHER SERVICES AND CHARGES	-
2017 BUDGET REQUEST OJP Drug Court Enhancement		51,201.00

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

Slot Title	Grade	Annual Salary
0483001 DRUG COURT CASE MANAGER	17	36,733.00
		36,733.00

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

Line Item	Description	2017 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	-
1002	SALARY PART-TIME	29,251.00
1006	SOCIAL SECURITY MATCHING	2,238.00
1008	NONCONTRIBUTORY RETIREMENT	4,286.00
1009	HEALTH INSURANCE MATCHING	-
1016	LIFE INSURANCE	-
1999	LONGEVITY	-
	TOTAL PERSONAL SERVICES	35,775.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2004	MEDICINE & DRUGS	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3007	DRUG TESTING	-
3009	OTHER PROFESSIONAL SERVICES	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	TOTAL OTHER SERVICES AND CHARGES	-
2017 BUDGET REQUEST Drug Court Accountability		35,775.00

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

Line It	Description	2017 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,800.00
	TOTAL OTHER SERVICES AND CHARGES	1,800.00
DEBT SERVICE		
5001	BOND PRINCIPAL	268,773.00
5002	BOND INTEREST	89,947.00
	TOTAL DEBT SERVICE	358,720.00
	2017 BUDGET REQUEST Court Costs & Fines	360,520.00