

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Judge						
FUND: 1000 General Fund DEPT: 0100 County Judge						
	2014	2015	2016	2017	2017	2018
	Actual	Actual	Actual	Actual	Approved	
Line Item Description	Expenditures	Expenditures	Expenditures	Expenditures	Budget	Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	276,134.86	266,585.57	271,055.38	125,848.29	277,372.00	276,686.00
1005 OVERTIME/OTHER PREMIUM COMPENS	38.31	65.46	-	-	-	-
1006 SOCIAL SECURITY MATCHING	20,717.94	19,964.17	19,763.54	9,865.39	21,323.00	21,167.00
1008 NONCONTRIBUTORY RETIREMENT	40,926.97	38,651.14	39,302.23	18,224.69	43,280.00	41,614.00
1009 HEALTH INSURANCE MATCHING	24,660.00	24,660.00	24,660.00	16,310.00	27,960.00	27,960.00
1010 WORKMEN'S COMPENSATION	453.00	400.14	277.70	624.40	893.00	650.00
1016 LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999 LONGEVITY	-	-	-	-	1,353.00	-
TOTAL PERSONAL SERVICES	363,591.08	350,986.48	355,718.85	171,257.77	372,841.00	368,737.00
SUPPLIES						
2001 GENERAL SUPPLIES	4,947.32	2,329.98	1,127.99	1,179.24	2,500.00	2,500.00
2002 SMALL EQUIPMENT	1,828.08	114.90	5.16	131.58	500.00	-
2003 JANITORIAL SUPPLIES	57.89	-	-	-	-	-
2005 FOOD	514.97	-	-	-	-	-
2007 FUEL, OIL & LUBRICANTS	-	-	-	213.64	-	500.00
2009 COMPUTER/IT EQUIPMENT	9,347.89	-	177.71	1,199.69	1,500.00	1,500.00
2023 PARTS AND REPAIRS	-	-	-	(12.37)	-	-
TOTAL SUPPLIES	16,696.15	2,444.88	1,310.86	2,711.78	4,500.00	4,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	624.96	12.00	-	-	-	-
3020 TELEPHONE/FAX - LANDLINE	956.19	400.68	-	-	-	-
3021 POSTAGE	70.53	60.60	48.16	52.93	100.00	100.00
3022 CELL PHONE/PAGER/RADIO	-	-	-	317.85	-	840.00
3024 CABLE	-	-	-	57.60	-	-
3030 TRAVEL	-	-	-	-	200.00	200.00
3031 COMMON CARRIER	-	-	-	-	1,000.00	1,000.00
3032 MILEAGE	-	-	214.38	-	250.00	-
3040 ADVERTISING AND PUBLICATIONS	352.80	-	-	-	200.00	200.00
3052 FIRE AND EXTENDED COVERAGE	134.72	88.37	94.67	91.76	150.00	150.00
3053 FLEET LIABILITY	751.00	-	-	-	-	-
3054 OTHER SUNDRY INSURANCE	2,188.13	2,690.00	2,356.24	2,315.00	2,200.00	2,400.00
3073 LEASE - MACHINERY AND EQUIPMEN	1,394.25	1,394.34	1,463.26	752.43	1,500.00	1,500.00
3074 CONTRACT - OVERAGE	219.88	128.79	173.06	125.60	200.00	200.00
3090 DUES AND MEMBERSHIPS	5,860.00	6,408.00	6,224.00	6,224.00	6,000.00	6,250.00
3094 MEALS AND LODGING	-	202.04	309.87	542.88	1,250.00	1,250.00
3101 TRAINING/EDUCATION	400.00	275.00	150.00	300.00	300.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,707.46	256.94	-	-	500.00	-
TOTAL OTHER SERVICES AND CHARGES	14,659.92	11,916.76	11,033.64	10,780.05	13,850.00	14,590.00
2018 BUDGET REQUEST County Judge	394,947.15	365,348.12	368,063.35	184,749.60	391,191.00	387,827.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST County Judge		5
FUND: 1000 General Fund DEPT: 0100 County Judge		
Slot Title	Grade	Annual Salary
0100001 COUNTY JUDGE	ELEC	103,698.00
0100002 CHIEF OF STAFF	29	71,415.00
0100003 EXECUTIVE ASSISTANT	20	41,400.00
0100004 QUORUM COURT COORD/REPORTER	13	30,377.00
0100005 ADMINISTRATIVE ASSISTANT	10	29,796.00
		276,686.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Clerk						
FUND: 1000 General Fund DEPT: 0101 County Clerk						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	335,150.27	341,283.89	342,722.59	179,142.87	363,352.00	376,422.00
1002 SALARIES, PART-TIME	9,377.70	557.48	6,199.28	-	2,000.00	8,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	3,288.57	421.07	6,258.17	-	4,000.00	10,000.00
1006 SOCIAL SECURITY MATCHING	25,429.70	25,010.06	25,981.23	13,016.07	28,486.00	30,465.00
1008 NONCONTRIBUTORY RETIREMENT	52,386.76	52,180.52	52,877.05	27,047.15	56,843.00	59,894.00
1009 HEALTH INSURANCE MATCHING	39,456.00	39,456.00	39,456.00	26,096.00	44,736.00	44,736.00
1010 WORKMEN'S COMPENSATION	342.34	303.07	349.71	547.15	578.00	578.00
1016 LIFE INSURANCE	1,056.00	1,056.00	1,056.00	616.00	1,056.00	1,056.00
1999 LONGEVITY	-	-	-	-	3,007.00	3,806.00
TOTAL PERSONAL SERVICES	466,487.34	460,268.09	474,900.03	246,465.24	504,058.00	534,957.00
SUPPLIES						
2001 GENERAL SUPPLIES	7,560.17	6,303.68	7,648.58	3,074.78	10,000.00	-
2005 FOOD	1,060.62	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	632.07	-	-	-	-	-
TOTAL SUPPLIES	9,252.86	6,303.68	7,648.58	3,074.78	10,000.00	-
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	3,412.50	-	-	-	-	-
3021 POSTAGE	13,469.83	16,132.87	19,762.07	19,135.86	18,000.00	-
3030 TRAVEL	-	-	-	-	250.00	-
3031 COMMON CARRIER	-	-	-	-	1,000.00	-
3032 MILEAGE	274.40	-	-	-	1,000.00	-
3040 ADVERTISING AND PUBLICATIONS	224.40	115.20	65.00	101.40	600.00	-
3052 FIRE AND EXTENDED COVERAGE	235.51	101.25	111.74	108.33	300.00	-
3054 OTHER SUNDRY INSURANCE	272.18	-	-	-	-	-
3090 DUES AND MEMBERSHIPS	1,235.00	400.00	400.00	400.00	1,300.00	-
3094 MEALS AND LODGING	840.64	-	-	123.05	1,500.00	-
3101 TRAINING/EDUCATION	-	250.00	-	-	300.00	-
TOTAL OTHER SERVICES AND CHARGES	19,964.46	16,999.32	20,338.81	19,868.64	24,250.00	-
2018 BUDGET REQUEST County Clerk	495,704.66	483,571.09	502,887.42	269,408.66	538,308.00	534,957.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST County Clerk		8	
FUND: 1000 General Fund DEPT: 0101 County Clerk			
Slot	Title	Grade	Annual Salary
0101001	COUNTY CLERK	ELEC	109,447.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	51,647.00
0101003	ELECTION ADMINISTRATOR	16	44,392.00
0101004	DP CK III HBOOK/RET ADMIN	18	42,282.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	34,768.00
0101006	DEP CK II EQ EXEC SEC	12	31,604.00
0101007	DEP CK II VOTER REGISTER	10	27,299.00
0101008	ASST. COURT ADMINISTRATOR	13	34,983.00
			376,422.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Clerk						
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	583,008.61	594,550.95	607,412.13	311,951.79	627,849.00	651,847.00
1005 OVERTIME/OTHER PREMIUM COMPENS	11,907.55	21,639.99	22,129.66	12,271.76	20,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	42,980.40	44,640.16	45,203.10	23,230.45	49,863.00	51,713.00
1008 NONCONTRIBUTORY RETIREMENT	88,149.74	90,134.88	90,975.03	47,011.89	92,559.00	101,668.00
1009 HEALTH INSURANCE MATCHING	78,912.00	78,912.00	78,912.00	52,192.00	89,472.00	89,472.00
1010 WORKMEN'S COMPENSATION	367.83	325.74	722.75	1,001.82	525.00	625.00
1011 UNEMPLOYMENT COMPENSATION	6,192.00	(1,548.00)	(291.66)	-	-	-
1016 LIFE INSURANCE	2,112.00	2,112.00	2,112.00	1,232.00	2,112.00	2,112.00
1999 LONGEVITY	-	-	-	-	3,947.00	4,131.00
TOTAL PERSONAL SERVICES	813,630.13	830,767.72	847,175.01	448,891.71	886,327.00	921,568.00
SUPPLIES						
2001 GENERAL SUPPLIES	9,338.10	5,351.05	4,444.25	-	-	-
2002 SMALL EQUIPMENT	1,141.01	1,020.60	1,090.69	-	1,000.00	1,000.00
2004 MEDICINE & DRUGS	59.56	71.54	-	-	-	-
2029 SMALL TOOLS	10.95	-	-	-	-	-
TOTAL SUPPLIES	10,549.62	6,443.19	5,534.94	-	1,000.00	1,000.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	22.99	-	-	-	-	-
3021 POSTAGE	15,123.16	3,862.42	12,654.43	2,076.90	12,000.00	12,000.00
3052 FIRE AND EXTENDED COVERAGE	-	552.21	762.15	740.20	1,000.00	1,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,543.98	2,831.52	2,902.12	1,651.72	5,000.00	3,000.00
3080 PUBLIC RECORDS	21,700.34	12,366.95	22,112.42	8,597.93	25,000.00	25,000.00
TOTAL OTHER SERVICES AND CHARGES	39,390.47	19,613.10	38,431.12	13,066.75	43,000.00	41,000.00
2018 BUDGET REQUEST Circuit Clerk	863,570.22	856,824.01	891,141.07	461,958.46	930,327.00	963,568.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Circuit Clerk	16
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk	

Slot	Title	Grade	Annual Salary
0102001	CIRCUIT CLERK	ELEC	109,447.00
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	57,364.00
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19	47,104.00
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	35,737.00
0102005	DEPUTY CIRCUIT CLERK II	13	36,900.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	32,077.00
0102007	DEPUTY CIRCUIT CLERK I	10	29,386.00
0102008	DEPUTY CIRCUIT CLERK I	10	29,386.00
0102009	ASST. BOOKKEEPER CRIM/JUV COURT	12	31,604.00
0102010	DEPUTY CIRCUIT CLERK I	10	31,475.00
0102011	CHILD SUPPORT ADMINISTRATOR	15	42,432.00
0102012	DOMESTIC RELATION SPECIALIST	13	35,005.00
0102013	BOOKKEEPER/DATA SUPERVISOR	16	40,603.00
0102014	ASSISTANT BOOKKEEPER	12	36,125.00
0102015	DEPUTY CIRCUIT CLERK I	10	28,375.00
0102016	DEPUTY CIRCUIT CLERK I	10	28,827.00
			651,847.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Treasurer						
FUND: 1000 General Fund DEPT: 0103 Treasurer						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	213,646.52	189,855.59	196,459.87	102,063.14	206,815.00	213,906.00
1006 SOCIAL SECURITY MATCHING	14,774.63	13,692.77	13,560.56	7,020.22	15,891.00	16,447.00
1008 NONCONTRIBUTORY RETIREMENT	29,559.67	30,050.23	30,789.78	16,019.55	32,873.00	32,335.00
1009 HEALTH INSURANCE MATCHING	19,728.00	19,728.00	19,728.00	13,048.00	22,368.00	22,368.00
1010 WORKMEN'S COMPENSATION	213.53	188.96	177.87	308.70	315.00	315.00
1016 LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999 LONGEVITY	-	-	-	-	902.00	1,083.00
TOTAL PERSONAL SERVICES	278,450.35	254,043.55	261,244.08	138,767.61	279,692.00	286,982.00
SUPPLIES						
2001 GENERAL SUPPLIES	3,190.06	-	-	-	-	-
TOTAL SUPPLIES	3,190.06	-	-	-	-	-
OTHER SERVICES AND CHARGES						
3020 TELEPHONE/FAX - LANDLINE	465.25	193.87	-	-	-	-
3021 POSTAGE	286.43	236.08	-	-	-	-
3032 MILEAGE	631.40	787.52	-	-	-	-
3040 ADVERTISING AND PUBLICATIONS	116.73	116.73	-	-	-	-
3052 FIRE AND EXTENDED COVERAGE	163.72	47.94	-	-	-	-
3060 UTILITIES-ELECTRICITY	1,544.31	1,577.63	-	-	-	-
3061 UTILITIES-GAS	261.97	184.57	-	-	-	-
3062 UTILITIES-WATER	260.46	263.95	-	-	-	-
3090 DUES AND MEMBERSHIPS	930.00	930.00	-	-	-	-
3094 MEALS AND LODGING	1,681.28	168.00	-	-	-	-
3101 TRAINING/EDUCATION	125.00	125.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	6,466.55	4,631.29	-	-	-	-
2018 BUDGET REQUEST Treasurer	288,106.96	258,674.84	261,244.08	138,767.61	279,692.00	286,982.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST Treasurer		4	
FUND: 1000 General Fund DEPT: 0103 Treasurer			
Slot	Title	Grade	Annual Salary
0103001	COUNTY TREASURER	ELEC	103,531.00
0103002	CHIEF DEPUTY TREASURER	20	46,521.00
0103003	DEPUTY TREASURER	12	29,968.00
0103004	DEPUTY TREASURER	12	33,886.00
			213,906.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Tax Collector						
FUND: 1000 General Fund DEPT: 0104 Tax Collector						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	734,289.02	711,609.91	749,532.35	368,050.26	789,271.00	816,041.00
1002 SALARIES, PART-TIME	19,286.11	22,563.78	26,180.97	8,863.46	24,500.00	-
1005 OVERTIME/OTHER PREMIUM COMPENS	8,780.63	8,863.72	11,846.73	3,353.41	12,000.00	12,000.00
1006 SOCIAL SECURITY MATCHING	52,498.19	53,715.84	56,617.16	27,132.32	63,829.00	63,913.00
1008 NONCONTRIBUTORY RETIREMENT	107,803.01	108,614.36	113,656.25	55,853.19	120,949.00	125,654.00
1009 HEALTH INSURANCE MATCHING	93,708.00	93,708.00	98,640.00	68,502.00	111,840.00	117,432.00
1010 WORKMEN'S COMPENSATION	760.76	672.09	734.48	1,240.65	1,575.00	1,575.00
1016 LIFE INSURANCE	2,508.00	2,508.00	2,640.00	1,617.00	2,640.00	2,772.00
1999 LONGEVITY	-	-	-	-	8,592.00	7,421.00
TOTAL PERSONAL SERVICES	1,019,633.72	1,002,255.70	1,059,847.94	534,612.29	1,135,196.00	1,146,808.00
SUPPLIES						
2001 GENERAL SUPPLIES	15,088.96	13,423.12	15,292.57	-	-	-
2002 SMALL EQUIPMENT	1,568.96	276.06	1,629.35	-	-	-
2003 JANITORIAL SUPPLIES	179.48	180.30	249.57	-	-	-
2004 MEDICINE & DRUGS	22.52	78.67	-	-	-	-
2005 FOOD	2,036.89	1,317.48	-	-	-	-
2007 FUEL, OIL & LUBRICANTS	1,254.12	772.37	943.62	-	-	-
2008 TIRES & TUBES	-	417.05	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	62.52	153.60	27.94	-	-	-
2021 PAINTS AND METALS	4.13	-	-	-	-	-
2022 PLUMBING AND ELECTRICAL	-	2.24	116.41	-	-	-
2023 PARTS AND REPAIRS	930.77	812.18	6.57	-	-	-
TOTAL SUPPLIES	21,148.35	17,433.07	18,266.03	-	-	-
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	2,465.09	-	-	-	-	-
3020 TELEPHONE/FAX - LANDLINE	1,451.81	674.49	-	-	-	-
3021 POSTAGE	55,525.42	55,256.18	47,523.18	-	-	-
3022 CELL PHONE/PAGER/RADIO	1,244.85	1,106.65	1,363.53	-	-	-
3023 INTERNET CONNECTION	11,343.54	11,312.86	14,958.85	-	-	-
3032 MILEAGE	453.09	503.74	462.13	-	-	-
3040 ADVERTISING AND PUBLICATIONS	36,105.25	35,263.50	38,391.75	-	-	-
3052 FIRE AND EXTENDED COVERAGE	366.20	95.71	103.21	-	-	-
3053 FLEET LIABILITY	415.00	415.00	373.00	-	-	-
3054 OTHER SUNDRY INSURANCE	19.13	21.00	20.62	-	-	-
3060 UTILITIES-ELECTRICITY	4,697.49	4,798.87	4,395.24	-	-	-
3061 UTILITIES-GAS	796.83	561.43	461.99	-	-	-
3062 UTILITIES-WATER	792.24	802.88	882.75	-	-	-
3090 DUES AND MEMBERSHIPS	916.50	172.10	365.70	-	-	-
3094 MEALS AND LODGING	237.47	668.87	1,843.76	(3.24)	-	-
3101 TRAINING/EDUCATION	-	250.00	-	-	-	-
3104 MISCELLANEOUS REFUNDS	-	300.00	200.00	-	-	-
TOTAL OTHER SERVICES AND CHARGES	116,829.91	112,203.28	111,345.71	(3.24)	-	-
2018 BUDGET REQUEST Tax Collector	1,157,611.98	1,131,892.05	1,189,459.68	534,609.05	1,135,196.00	1,146,808.00

WASHINGTON COUNTY	TOTAL POSITION
2018 BUDGET REQUEST Tax Collector	21
FUND: 1000 General Fund DEPT: 0104 Tax Collector	

Slot Title	Grade	Annual Salary
0104001 COLLECTOR	ELEC	97,615.00
0104002 CHIEF DEPUTY COLLECTOR	21	55,220.00
0104003 HEAD BOOKKEEPER	18	43,164.00
0104004 DATA BASE ANALYST	16	49,903.00
0104005 DATA PROCESSING CLERK	15	35,049.00
0104006 ASST DATA PROCESSING CK/EMP TR	11	32,444.00
0104050 DEPUTY III COLLECTOR	16	42,584.00
0104070 DEPUTY III BOOKKEEPER	14	38,386.00
0104071 DEP II ASSISTANT BOOKKEEPER	13	33,412.00
0104080 TAX ENFORCEMENT MANAGER	15	41,464.00
0104081 TAX ENFORCEMENT TECHNICIAN	13	34,252.00
0104082 TAX ENFORCEMENT TECHNICIAN	13	36,964.00
0104090 DEP II BRANCH MANAGER	11	36,857.00
0104091 DEPUTY II BRANCH MANAGER	11	29,924.00
0104092 DEPUTY II BRANCH MANAGER	11	29,924.00
0104093 DEPUTY II BRANCH MANAGER	11	31,431.00
0104094 DEPUTY II BRANCH MANAGER	11	30,484.00
0104105 DEPUTY II CASHIER/CLERK	9	27,751.00
0104106 DEPUTY II CASHIER/CLERK	9	36,902.00
0104107 DEPUTY I CASHIER/CLERK	9	27,036.00
0104108 DEPUTY I CASHIER/CLERK	8	25,275.00
		816,041.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Assessor						
FUND: 1000 General Fund DEPT: 0105 Assessor						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	1,113,779.79	1,084,061.14	1,170,101.50	591,046.94	1,220,738.00	1,295,894.00
1002 SALARIES, PART-TIME	25,778.07	15,322.11	11,530.97	9,456.29	16,000.00	26,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	1,346.09	1,681.63	3,397.86	3,091.60	4,000.00	5,000.00
1006 SOCIAL SECURITY MATCHING	79,861.61	80,556.90	86,920.87	44,143.54	95,893.00	102,453.00
1008 NONCONTRIBUTORY RETIREMENT	161,203.73	163,169.74	173,803.03	88,575.91	183,737.00	201,424.00
1009 HEALTH INSURANCE MATCHING	152,892.00	152,892.00	167,688.00	110,908.00	190,128.00	195,720.00
1010 WORKMEN'S COMPENSATION	2,405.04	2,122.97	2,108.90	3,553.85	3,675.00	3,675.00
1011 UNEMPLOYMENT COMPENSATION	8,063.56	-	-	-	-	-
1016 LIFE INSURANCE	4,092.00	4,092.00	4,488.00	2,618.00	4,488.00	4,620.00
1999 LONGEVITY	-	-	-	-	12,765.00	12,359.00
TOTAL PERSONAL SERVICES	1,549,421.89	1,503,898.49	1,620,039.13	853,394.13	1,731,424.00	1,847,145.00
SUPPLIES						
2001 GENERAL SUPPLIES	10,490.97	11,753.08	12,023.46	6,593.64	14,000.00	14,000.00
2002 SMALL EQUIPMENT	3,227.54	9,357.01	2,011.81	3,354.87	3,200.00	3,200.00
2003 JANITORIAL SUPPLIES	58.24	80.25	166.12	93.08	200.00	200.00
2004 MEDICINE & DRUGS	46.69	11.93	-	-	100.00	100.00
2005 FOOD	1,856.36	687.46	-	-	-	-
2006 CLOTHING/UNIFORMS	-	-	2,548.93	-	2,300.00	2,300.00
2007 FUEL, OIL & LUBRICANTS	7,822.40	5,150.21	3,934.82	2,737.48	10,000.00	8,500.00
2008 TIRES & TUBES	1,195.85	-	1,211.20	-	1,500.00	1,500.00
2009 COMPUTER/IT EQUIPMENT	1,360.25	7,914.06	22,492.28	739.04	18,000.00	18,000.00
2020 BUILDING MATERIALS AND SUPPLIE	-	-	2,247.59	1,067.97	1,000.00	1,000.00
2022 PLUMBING AND ELECTRICAL	-	2.23	116.40	-	1,000.00	1,000.00
2023 PARTS AND REPAIRS	1,522.90	2,601.57	2,066.96	914.49	2,500.00	2,500.00
2024 MAINTENANCE AND SERVICE CONTRA	1,142.49	1,164.94	1,188.40	507.19	1,500.00	1,500.00
2029 SMALL TOOLS	-	-	-	-	500.00	500.00
TOTAL SUPPLIES	28,723.69	38,722.74	50,007.97	16,007.76	55,800.00	54,300.00
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	-	-	-	-	-	10,000.00
3009 OTHER PROFESSIONAL SERVICES	2,395.09	5,928.44	3,843.92	1,719.42	8,000.00	3,000.00
3020 TELEPHONE/FAX - LANDLINE	11,476.99	2,736.28	1,453.26	740.78	7,000.00	2,500.00
3021 POSTAGE	20,592.61	16,771.63	12,535.19	8,374.75	20,000.00	20,000.00
3022 CELL PHONE/PAGER/RADIO	1,285.63	2,573.69	2,792.22	1,352.63	2,600.00	3,000.00
3023 INTERNET CONNECTION	10,889.87	10,915.27	14,958.84	7,311.13	11,000.00	15,000.00
3024 CABLE	-	-	-	37.57	-	-
3030 TRAVEL	200.00	113.58	358.90	-	1,000.00	400.00
3031 COMMON CARRIER	960.21	437.20	1,374.20	2,374.42	3,000.00	1,800.00
3032 MILEAGE	-	258.75	-	-	-	-
3040 ADVERTISING AND PUBLICATIONS	175.20	203.45	5,523.00	-	3,000.00	3,000.00
3052 FIRE AND EXTENDED COVERAGE	797.77	384.24	413.69	401.00	800.00	800.00
3053 FLEET LIABILITY	2,747.00	2,351.00	2,116.00	2,116.00	3,200.00	3,000.00
3060 UTILITIES-ELECTRICITY	6,755.60	6,901.38	6,320.91	-	7,000.00	7,000.00
3061 UTILITIES-GAS	1,145.96	807.41	664.41	-	1,000.00	1,000.00
3062 UTILITIES-WATER	1,139.32	1,154.64	1,269.51	-	1,200.00	1,200.00
3070 RENT - LAND AND BUILDINGS	475.20	475.20	435.60	237.60	550.00	550.00
3074 CONTRACT - OVERAGE	1,268.18	1,494.37	2,414.27	621.30	2,000.00	2,000.00
3090 DUES AND MEMBERSHIPS	3,890.00	6,545.00	6,330.00	7,162.00	6,500.00	7,600.00
3094 MEALS AND LODGING	10,229.86	8,090.21	11,070.70	3,712.47	16,000.00	18,520.00
3101 TRAINING/EDUCATION	3,265.00	5,597.00	11,315.00	6,446.82	5,000.00	7,125.00
3102 SOFTWARE SUPPORT MAINT AGRMT	85,464.00	82,220.89	79,802.49	97,496.54	82,000.00	98,000.00
TOTAL OTHER SERVICES AND CHARGES	165,153.49	155,959.63	164,992.11	140,104.43	180,850.00	205,495.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	16,995.00	-	28,000.00
TOTAL CAPITAL OUTLAY	-	-	-	16,995.00	-	28,000.00
2018 BUDGET REQUEST Assessor	1,743,299.07	1,698,580.86	1,835,039.21	1,026,501.32	1,968,074.00	2,134,940.00

WASHINGTON COUNTY TOTAL POSITIONS
 2018 BUDGET REQUEST Assessor 35
 FUND: 1000 General Fund DEPT: 0105 Assessor

Slot Title	Grade	Annual
0105001 ASSESSOR	ELEC	103,531.00
0105002 CHIEF DEPUTY ASSESSOR	21	53,387.00
0105003 CHIEF DEPUTY RE/PERS PROPERTY	21	56,163.00
0105004 CHIEF DEPUTY RE/PERS PROP	21	56,002.00
0105007 ADMINISTRATIVE ASSISTANT	10	39,741.00
0105008 BRANCH MANAGER	14	43,100.00
0105009 SENIOR APPRAISER	18	42,045.00
0105020 GIS COORDINATOR	18	42,135.00
0105021 DEPUTY II	11	33,089.00
0105022 GIS TECHNICIAN	14	34,425.00
0105023 GIS TECHNICIAN	14	36,082.00
0105024 RESEARCH ANALYST	16	42,799.00
0105030 REAL ESTATE SUPERVISOR	18	44,005.00
0105035 APPRAISER IV	16	39,570.00
0105036 FIELD APPRAISER DATA COLLECTOR	14	30,597.00
0105040 PERSONAL PROPERTY SUPERVISOR	18	42,885.00
0105041 COMM/PERS PROP MANAGER	20	41,894.00
0105042 COMM/PERS PROPERTY DEPUTY	11	28,353.00
0105043 COMM/PERS PROPERTY DEPUTY	11	33,843.00
0105044 COMM/PERS PROPERTY DEPUTY	11	28,891.00
0105045 COMM/PERS PROPERTY DEPUTY	11	33,456.00
0105046 COMM/PERS PROPERTY DEPUTY	11	33,649.00
0105050 DEPUTY ASSESSOR II	11	30,484.00
0105051 DEPUTY ASSESSOR II	11	30,420.00
0105052 DEPUTY ASSESSOR I	9	26,286.00
0105053 DEPUTY ASSESSOR I	9	26,286.00
0105054 DEPUTY ASSESSOR I	9	26,286.00
0105055 DEPUTY ASSESSOR I	9	26,286.00
0105056 DEPUTY ASSESSOR I	9	28,138.00
0105057 DEPUTY ASSESSOR I	9	28,138.00
0105058 DEPUTY ASSESSOR I	9	26,286.00
0105059 DEPUTY ASSESSOR I	9	28,267.00
0105060 DEPUTY ASSESSOR I	9	26,286.00
0105061 DEPUTY ASSESSOR I	9	26,803.00
0105062 DEPUTY ASSESSOR I	9	26,286.00
		1,295,894.00

NEW PERSONNEL

WASHINGTON COUNTY						
2018 BUDGET REQUEST Board of Equalization						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0106 Board of Equalization						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME	7,440.00	11,520.00	8,520.00	-	10,000.00	10,000.00
1006 SOCIAL SECURITY MATCHING	569.16	881.28	651.78	-	765.00	765.00
1010 WORKMEN'S COMPENSATION	4.32	3.71	10.75	19.30	-	20.00
TOTAL PERSONAL SERVICES	8,013.48	12,404.99	9,182.53	19.30	10,765.00	10,785.00
SUPPLIES						
2001 GENERAL SUPPLIES	-	-	78.43	-	200.00	200.00
2002 SMALL EQUIPMENT	-	-	6.44	-	-	-
2007 FUEL, OIL & LUBRICANTS	-	89.17	-	-	-	-
TOTAL SUPPLIES	-	89.17	84.87	-	200.00	200.00
OTHER SERVICES AND CHARGES						
3008 PROPERTY REAPPRAISAL	1,031,119.92	1,056,193.92	998,110.92	415,879.55	-	999,000.00
3009 OTHER PROFESSIONAL SERVICES	68,838.00	68,838.00	111,866.20	70,000.00	70,000.00	80,000.00
3021 POSTAGE	69.86	145.80	25.39	2.44	200.00	200.00
3070 RENT - LAND AND BUILDINGS	-	-	-	250.00	-	-
3094 MEALS AND LODGING	-	306.00	-	-	500.00	800.00
TOTAL OTHER SERVICES AND CHARGES	1,100,027.78	1,125,483.72	1,110,002.51	486,131.99	70,700.00	1,080,000.00
2018 BUDGET REQUEST Board of Equalization	1,108,041.26	1,137,977.88	1,119,269.91	486,151.29	81,665.00	1,090,985.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Quorum Court As of 6/30/2017
FUND: 1000 General Fund DEPT: 0107 Quorum Court

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	-	-	-	20.33	-	-
1002 SALARIES, PART-TIME	164,310.33	166,432.86	127,489.93	60,243.06	150,000.00	144,000.00
1006 SOCIAL SECURITY MATCHING	12,569.73	12,732.36	9,753.02	4,610.19	11,475.00	11,016.00
1010 WORKMEN'S COMPENSATION	93.37	82.25	238.11	375.60	184.00	380.00
TOTAL PERSONAL SERVICES	176,973.43	179,247.47	137,481.06	65,249.18	161,659.00	155,396.00
SUPPLIES						
2001 GENERAL SUPPLIES	207.28	667.17	429.89	315.92	500.00	600.00
2002 SMALL EQUIPMENT	-	256.77	-	54.89	-	-
2003 JANITORIAL SUPPLIES	-	-	5.18	-	-	-
2005 FOOD	428.08	7.04	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	-	625.49	-	-	-	-
TOTAL SUPPLIES	635.36	1,556.47	435.07	370.81	500.00	600.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	2,433.13	6,918.03	14,904.75	380.00	13,200.00	10,000.00
3020 TELEPHONE/FAX - LANDLINE	1,066.05	192.00	-	-	-	-
3021 POSTAGE	31.33	10.32	3.93	7.31	100.00	100.00
3022 CELL PHONE/PAGER/RADIO	-	-	-	-	-	800.00
3032 MILEAGE	-	-	-	-	-	7,800.00
3040 ADVERTISING AND PUBLICATIONS	8,302.80	10,648.75	17,713.40	4,333.60	10,000.00	10,000.00
3052 FIRE AND EXTENDED COVERAGE	47.45	90.93	97.41	94.42	100.00	100.00
3073 LEASE - MACHINERY AND EQUIPMEN	5,748.30	5,577.17	5,852.87	3,009.67	6,500.00	6,500.00
3074 CONTRACT - OVERAGE	879.44	515.18	692.18	502.48	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	225.00	225.00	225.00	225.00	300.00	300.00
3094 MEALS AND LODGING	-	-	253.47	-	-	500.00
3101 TRAINING/EDUCATION	-	375.00	125.00	-	500.00	500.00
TOTAL OTHER SERVICES AND CHARGES	18,733.50	24,552.38	39,868.01	8,552.48	31,700.00	37,600.00
2018 BUDGET REQUEST Quorum Court	196,342.29	205,356.32	177,784.14	74,172.47	193,859.00	193,596.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Buildings & Ground Maintenance						
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	561,248.97	581,729.68	576,761.02	296,247.01	610,844.00	615,717.00
1005 OVERTIME/OTHER PREMIUM COMPENS	20.29	105.49	28.58	-	-	-
1006 SOCIAL SECURITY MATCHING	39,951.10	41,461.52	41,215.12	21,215.23	47,215.00	47,613.00
1008 NONCONTRIBUTORY RETIREMENT	81,797.36	85,104.52	83,201.60	42,576.74	90,419.00	93,608.00
1009 HEALTH INSURANCE MATCHING	83,844.00	88,776.00	88,776.00	58,716.00	100,656.00	100,656.00
1010 WORKMEN'S COMPENSATION	9,206.07	8,127.29	10,738.69	13,812.70	10,500.00	10,500.00
1016 LIFE INSURANCE	2,244.00	2,376.00	2,376.00	1,386.00	2,376.00	2,376.00
1999 LONGEVITY	-	-	-	-	6,345.00	6,671.00
TOTAL PERSONAL SERVICES	778,311.79	807,680.50	803,097.01	433,953.68	868,355.00	877,141.00
SUPPLIES						
2001 GENERAL SUPPLIES	16,833.17	14,693.44	37,143.54	10,651.85	17,000.00	17,000.00
2002 SMALL EQUIPMENT	69,665.09	37,588.68	38,681.51	9,440.46	40,000.00	40,000.00
2003 JANITORIAL SUPPLIES	73,361.65	39,195.04	38,799.60	7,952.48	30,000.00	30,000.00
2004 MEDICINE & DRUGS	4,241.98	118.99	88.82	40.81	200.00	200.00
2005 FOOD	700.28	1,263.60	1,385.60	798.29	1,500.00	1,500.00
2006 CLOTHING/UNIFORMS	1,503.16	595.21	1,799.57	429.89	1,000.00	2,000.00
2007 FUEL, OIL & LUBRICANTS	11,279.56	8,693.95	8,236.39	3,750.37	7,500.00	9,000.00
2008 TIRES & TUBES	1,295.32	873.27	1,490.88	1,567.58	2,400.00	2,400.00
2009 COMPUTER/IT EQUIPMENT	8,436.27	203.90	-	24.65	-	1,500.00
2020 BUILDING MATERIALS AND SUPPLIE	28,749.72	19,990.86	24,398.81	24,604.58	168,500.00	135,000.00
2021 PAINTS AND METALS	9,523.84	836.73	5,137.92	1,774.69	40,500.00	30,500.00
2022 PLUMBING AND ELECTRICAL	211,836.48	35,190.74	26,355.18	6,990.02	55,000.00	45,000.00
2023 PARTS AND REPAIRS	29,579.33	27,966.82	38,798.14	25,311.67	100,000.00	85,000.00
2024 MAINTENANCE AND SERVICE CONTRA	63,446.27	63,900.96	64,102.00	41,162.17	65,000.00	65,000.00
2025 ASPHALT	57.13	-	-	42.85	-	-
2027 GRAVEL, DIRT, AND SAND	692.84	18.93	-	7.39	250.00	250.00
2028 LUMBER & PILINGS	-	-	18.11	-	-	-
2029 SMALL TOOLS	3,296.74	1,679.46	1,622.98	1,655.71	3,500.00	3,500.00
2030 CONCRETE	1,170.90	29.32	20.69	10.88	450.00	450.00
TOTAL SUPPLIES	535,669.73	252,839.90	288,079.74	136,216.34	532,800.00	468,300.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	180,956.78	109,526.30	157,820.48	67,331.83	265,000.00	230,000.00
3020 TELEPHONE/FAX - LANDLINE	25,606.85	16,328.55	10,547.96	5,466.09	11,000.00	11,000.00
3021 POSTAGE	18.25	30.37	19.68	-	50.00	50.00
3022 CELL PHONE/PAGER/RADIO	3,753.21	4,409.47	4,438.20	1,835.59	4,700.00	4,700.00
3023 INTERNET CONNECTION	480.12	480.12	118.74	-	-	-
3030 TRAVEL	-	21.00	-	31.50	150.00	150.00
3031 COMMON CARRIER	-	642.68	-	-	1,000.00	1,000.00
3032 MILEAGE	-	551.43	546.48	-	-	-
3040 ADVERTISING AND PUBLICATIONS	-	129.05	65.94	100.94	300.00	300.00
3052 FIRE AND EXTENDED COVERAGE	73,967.30	69,064.41	76,333.68	74,119.20	85,500.00	85,500.00
3053 FLEET LIABILITY	3,164.00	2,391.00	2,209.00	3,005.92	3,000.00	3,500.00
3060 UTILITIES-ELECTRICITY	293,223.78	274,625.00	251,662.93	74,661.42	300,000.00	257,000.00
3061 UTILITIES-GAS	44,890.94	48,064.42	37,022.42	28,122.44	50,000.00	34,500.00
3062 UTILITIES-WATER	55,514.68	54,719.50	59,586.11	22,884.49	60,000.00	42,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	-	1,798.17	-	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	377.50	52.50	50.00	-	-	-
3094 MEALS AND LODGING	-	243.74	-	377.88	500.00	750.00
3101 TRAINING/EDUCATION	-	402.50	2,120.00	848.00	500.00	3,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	15,984.50	5,153.38	1,148.29	420.00	1,350.00	1,350.00
3108 PROPERTY TAX	12.79	13.70	15.38	-	15.00	15.00
TOTAL OTHER SERVICES AND CHARGES	697,950.70	586,849.12	605,503.46	279,205.30	784,065.00	676,315.00
CAPITAL OUTLAY						
4002 BUILDINGS	-	-	175,523.99	-	-	-
4004 MACHINERY AND EQUIPMENT (OTHER	8,231.25	11,853.00	106,149.48	1,667.25	-	-
4005 VEHICLES	-	-	-	-	-	-
4006 CONSTRUCTION IN PROGRESS	90,701.00	-	-	-	-	-
TOTAL CAPITAL OUTLAY	98,932.25	11,853.00	281,673.47	1,667.25	-	-
2018 BUDGET REQUEST Buildings & Ground Maintenance	2,110,864.47	1,659,222.52	1,978,353.68	851,042.57	2,185,220.00	2,021,756.00

WASHINGTON COUNTY TOTAL POSITIONS
 2018 BUDGET REQUEST Buildings & Ground Maintenance 18
 FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

Slot	Title	Grade	Annual Salary
0108001	BUILDING MAINTENANCE SUPERVISOR	24	54,855.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	38,256.00
0108003	MAINTENANCE TECHNICIAN II	15	48,051.00
0108004	BUILDING MAINTENANCE TECHNICIA	13	34,682.00
0108005	BUILDING MAINTENANCE TECHNICIA	13	44,585.00
0108011	ASSISTANT LEADMAN/FOREMAN	12	30,592.00
0108050	MASTER ELECTRICIAN	19	46,932.00
0108100	LEADMAN/FOREMAN	14	34,748.00
0108101	JANITORIAL PERSON	6	24,327.00
0108102	JANITORIAL PERSON	6	29,344.00
0108103	JANITORIAL PERSON	6	32,723.00
0108104	JANITORIAL PERSON	6	26,739.00
0108105	JANITORIAL PERSON	6	23,854.00
0108106	JANITORIAL PERSON	6	23,854.00
0108107	JANITORIAL PERSON	6	32,723.00
0108108	JANITORIAL PERSON	6	29,344.00
0108109	JANITORIAL PERSON	6	32,723.00
0108110	JANITORIAL PERSON	6	27,385.00
			615,717.00

NEW PERSONNEL REQUEST REMOVED FROM 2018 BUDGET

0108006	NIGHT SUPERVISOR	21	46,307.00
			46,307.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Election						
						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0109 Election						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	385.65	237.18	883.07	-	-	-
1002 SALARIES, PART-TIME	379,923.81	149,320.66	464,119.98	54,196.44	190,000.00	509,242.00
1005 OVERTIME/OTHER PREMIUM COMPENS	1,357.73	155.95	2,012.50	-	-	2,000.00
1006 SOCIAL SECURITY MATCHING	12,759.75	9,234.12	15,591.34	3,952.12	14,535.00	16,325.00
1008 NONCONTRIBUTORY RETIREMENT	15,563.21	13,900.44	20,851.72	7,155.82	14,000.00	21,000.00
1009 HEALTH INSURANCE MATCHING	-	4,110.00	4,932.00	3,262.00	5,592.00	5,592.00
1010 WORKMEN'S COMPENSATION	1.73	1.48	426.43	525.20	630.00	600.00
1011 UNEMPLOYMENT COMPENSATION	0.31	-	-	242.72	-	-
TOTAL PERSONAL SERVICES	409,992.19	176,959.83	508,817.04	69,334.30	224,757.00	554,759.00
SUPPLIES						
2001 GENERAL SUPPLIES	71,191.72	18,748.25	68,734.53	821.97	20,000.00	41,500.00
2002 SMALL EQUIPMENT	4,505.53	3,146.74	528,124.09	1,541.27	32,000.00	38,200.00
2005 FOOD	162.01	38.22	777.27	46.29	200.00	785.00
2007 FUEL, OIL & LUBRICANTS	1,109.78	199.96	799.80	-	500.00	1,175.00
2009 COMPUTER/IT EQUIPMENT	3,047.71	1,313.26	49,176.27	31.18	2,000.00	5,000.00
2023 PARTS AND REPAIRS	-	307.87	122.04	-	-	-
2024 MAINTENANCE AND SERVICE CONTRA	1,514.55	82.31	-	-	21,500.00	-
2029 SMALL TOOLS	32.82	-	-	-	-	-
TOTAL SUPPLIES	81,564.12	23,836.61	647,734.00	2,440.71	76,200.00	86,660.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	4,396.00	950.00	12,040.80	-	-	1,575.00
3020 TELEPHONE/FAX - LANDLINE	916.69	192.87	-	-	-	-
3021 POSTAGE	1,537.52	496.98	3,755.95	164.05	800.00	4,000.00
3022 CELL PHONE/PAGER/RADIO	3,128.36	2,907.71	3,519.56	1,054.71	3,000.00	3,600.00
3023 INTERNET CONNECTION	35.46	1,379.62	6,421.56	-	3,500.00	6,500.00
3032 MILEAGE	9,430.18	2,391.07	6,177.30	392.16	5,000.00	6,200.00
3040 ADVERTISING AND PUBLICATIONS	14,730.31	2,949.25	14,413.48	1,586.00	10,000.00	15,000.00
3052 FIRE AND EXTENDED COVERAGE	570.20	1,133.06	1,227.40	1,189.73	1,200.00	1,300.00
3054 OTHER SUNDRY INSURANCE	1,806.20	1,500.00	1,500.00	1,500.00	1,810.00	1,500.00
3071 RENT - MACHINERY AND EQUIPMENT	5,947.03	1,858.45	5,642.50	-	3,000.00	8,100.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,386.12	2,287.90	2,440.95	1,508.22	2,500.00	2,600.00
3074 CONTRACT - OVERAGE	1,784.80	866.78	3,463.47	2,225.92	1,000.00	3,500.00
3090 DUES AND MEMBERSHIPS	215.00	215.00	15.00	15.00	215.00	15.00
3094 MEALS AND LODGING	854.75	1,255.91	-	-	1,000.00	500.00
3101 TRAINING/EDUCATION	300.00	-	-	-	-	-
3102 SOFTWARE SUPPORT MAINT AGRMT	-	371.14	659.69	14,814.35	-	24,000.00
TOTAL OTHER SERVICES AND CHARGES	47,038.62	20,755.74	61,277.66	24,450.14	33,025.00	78,390.00
2018 BUDGET REQUEST Election	538,594.93	221,552.18	1,217,828.70	96,225.15	333,982.00	719,809.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Planning						
FUND: 1000 General Fund DEPT: 0110 County Planning						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	196,464.31	201,187.35	207,849.99	112,361.47	233,793.00	226,345.00
1002 SALARIES, PART-TIME	13,652.61	13,044.42	13,865.73	5,025.53	18,000.00	18,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	199.13	8.34	-	32.01	-	-
1006 SOCIAL SECURITY MATCHING	15,410.26	15,544.00	16,009.51	8,632.40	19,400.00	18,737.00
1008 NONCONTRIBUTORY RETIREMENT	29,040.71	29,432.09	31,050.06	15,308.01	35,978.00	34,130.00
1009 HEALTH INSURANCE MATCHING	24,660.00	24,660.00	24,660.00	17,941.00	27,960.00	30,756.00
1010 WORKMEN'S COMPENSATION	940.58	829.18	(123.27)	404.35	1,733.00	600.00
1011 UNEMPLOYMENT COMPENSATION	2,695.20	-	-	-	-	-
1016 LIFE INSURANCE	660.00	660.00	660.00	423.50	660.00	726.00
1999 LONGEVITY	-	-	-	-	1,790.00	579.00
TOTAL PERSONAL SERVICES	283,722.80	285,365.38	293,972.02	160,128.27	339,314.00	329,873.00
SUPPLIES						
2001 GENERAL SUPPLIES	3,256.42	2,864.00	2,335.02	436.73	1,500.00	1,500.00
2002 SMALL EQUIPMENT	21.37	2,415.62	5,326.73	1,119.03	500.00	500.00
2003 JANITORIAL SUPPLIES	24.95	-	74.74	-	100.00	100.00
2005 FOOD	267.40	-	-	-	-	-
2006 CLOTHING/UNIFORMS	-	-	21.94	-	-	1,000.00
2007 FUEL, OIL & LUBRICANTS	402.32	421.40	339.97	116.01	700.00	700.00
2009 COMPUTER/IT EQUIPMENT	7,848.74	3,557.68	5,673.34	123.16	5,200.00	6,000.00
2023 PARTS AND REPAIRS	566.79	3.40	-	-	200.00	200.00
2027 GRAVEL, DIRT, AND SAND	51.32	-	-	-	-	-
TOTAL SUPPLIES	12,439.31	9,262.10	13,771.74	1,794.93	8,200.00	10,000.00
OTHER SERVICES AND CHARGES						
3004 ENGINEERING AND ARCHITECTURAL	7,700.00	6,900.00	10,939.50	8,408.20	20,000.00	20,000.00
3009 OTHER PROFESSIONAL SERVICES	5,643.00	1,017.00	1,305.00	1,286.16	-	3,000.00
3020 TELEPHONE/FAX - LANDLINE	233.39	99.19	-	-	-	-
3021 POSTAGE	4,054.67	2,621.79	2,427.17	1,335.98	3,000.00	3,000.00
3022 CELL PHONE/PAGER/RADIO	686.96	677.89	687.63	145.56	698.00	700.00
3023 INTERNET CONNECTION	-	-	-	-	30.00	30.00
3030 TRAVEL	50.15	116.00	98.17	-	100.00	500.00
3031 COMMON CARRIER	373.00	1,383.32	543.20	-	1,177.00	2,000.00
3032 MILEAGE	209.44	-	-	-	-	-
3040 ADVERTISING AND PUBLICATIONS	-	-	65.94	-	100.00	100.00
3052 FIRE AND EXTENDED COVERAGE	350.85	59.25	87.79	85.09	125.00	125.00
3053 FLEET LIABILITY	523.00	437.00	393.00	393.00	400.00	400.00
3054 OTHER SUNDRY INSURANCE	19.13	21.00	20.62	21.84	30.00	30.00
3073 LEASE - MACHINERY AND EQUIPMEN	1,607.85	1,513.22	1,513.30	1,543.72	1,585.00	3,100.00
3074 CONTRACT - OVERAGE	5,305.22	3,923.58	4,301.93	656.74	6,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	1,121.00	27,614.50	28,222.50	26,493.50	28,036.00	29,000.00
3094 MEALS AND LODGING	1,490.76	3,600.54	1,289.44	-	1,292.00	1,500.00
3096 COUNTY MATCHING FUNDS	-	31,880.00	-	-	-	-
3101 TRAINING/EDUCATION	1,665.00	2,680.00	2,075.35	546.20	5,000.00	5,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	5,034.20	2,400.00	2,771.14	2,400.00	3,000.00	3,500.00
3104 MISCELLANEOUS REFUNDS	-	-	75.00	-	150.00	150.00
TOTAL OTHER SERVICES AND CHARGES	36,067.62	86,944.28	56,816.68	43,315.99	70,723.00	73,135.00
2018 BUDGET REQUEST County Planning	332,229.73	381,571.76	364,560.44	205,239.19	418,237.00	413,008.00

WASHINGTON COUNTY TOTAL POSITIONS
2018 BUDGET REQUEST County Planning 5.5
FUND: 1000 General Fund DEPT: 0110 County Planning

Slot Title	Grade	Annual Salary
0110001 PLANNING DIRECTOR	23	52,469.00
0110002 SENIOR PLANNER	19	43,164.00
0110003 PLANNER	17	38,450.00
0110004 PLANNING TECHNICIAN	16	36,793.00
0110005 PUBLIC WORKS SUPPORT COORDINAT	13	38,041.00
0110032 GIS MAPPING SPECIALIST	16	17,428.00
		226,345.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Financial Management						
FUND: 1000 General Fund DEPT: 0113 Financial Management						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	165,279.28	202,767.02	202,267.09	102,852.40	205,715.00	212,908.00
1002 SALARIES, PART-TIME	6,696.36	2,037.44	-	-	-	-
1005 OVERTIME/OTHER PREMIUM COMPENS	-	-	206.63	-	-	-
1006 SOCIAL SECURITY MATCHING	14,686.00	15,246.71	14,559.26	7,297.42	15,821.00	16,419.00
1008 NONCONTRIBUTORY RETIREMENT	29,520.75	29,962.32	29,214.18	14,913.43	30,296.00	32,280.00
1009 HEALTH INSURANCE MATCHING	24,660.00	24,660.00	24,660.00	16,310.00	27,960.00	27,960.00
1010 WORKMEN'S COMPENSATION	182.44	160.04	226.88	308.60	315.00	315.00
1016 LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999 LONGEVITY	-	-	-	-	1,083.00	1,715.00
TOTAL PERSONAL SERVICES	241,684.83	275,493.53	271,794.04	142,066.85	281,850.00	292,257.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,749.66	3,106.04	3,063.21	1,469.96	3,000.00	3,000.00
2002 SMALL EQUIPMENT	245.10	578.01	1,368.19	562.03	250.00	750.00
2005 FOOD	384.46	-	-	-	-	-
2007 FUEL, OIL & LUBRICANTS	60.29	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	5,796.26	4,613.26	1,301.23	396.41	2,400.00	2,400.00
2023 PARTS AND REPAIRS	-	92.80	-	-	-	-
TOTAL SUPPLIES	9,235.77	8,390.11	5,732.63	2,428.40	5,650.00	6,150.00
OTHER SERVICES AND CHARGES						
3001 ACCOUNTING & AUDITING	10,450.00	9,750.00	11,950.00	10,495.00	15,000.00	11,000.00
3009 OTHER PROFESSIONAL SERVICES	13,467.99	-	1,449.30	1,195.45	-	3,000.00
3020 TELEPHONE/FAX - LANDLINE	831.05	195.73	-	-	-	-
3021 POSTAGE	3,666.23	3,537.77	3,416.63	1,452.63	3,500.00	3,500.00
3022 CELL PHONE/PAGER/RADIO	313.33	807.24	804.40	401.91	800.00	820.00
3030 TRAVEL	-	70.40	49.30	48.01	100.00	100.00
3031 COMMON CARRIER	-	-	-	-	800.00	800.00
3032 MILEAGE	-	-	9.72	449.41	500.00	500.00
3040 ADVERTISING AND PUBLICATIONS	116.73	183.43	279.50	245.70	250.00	250.00
3052 FIRE AND EXTENDED COVERAGE	150.37	76.36	81.79	79.29	150.00	150.00
3054 OTHER SUNDRY INSURANCE	-	-	54.50	-	-	-
3070 RENT - LAND AND BUILDINGS	-	22.00	900.10	-	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	2,160.31	2,215.55	2,306.02	1,402.06	4,000.00	3,000.00
3074 CONTRACT - OVERAGE	51.61	78.97	59.94	14.14	200.00	100.00
3090 DUES AND MEMBERSHIPS	444.00	219.00	804.00	219.00	300.00	300.00
3094 MEALS AND LODGING	210.92	733.36	942.90	554.62	1,000.00	1,000.00
3101 TRAINING/EDUCATION	1,158.00	3,188.00	1,700.00	550.00	3,000.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	13,135.85	13,851.07	9,926.93	10,677.99	15,000.00	12,000.00
TOTAL OTHER SERVICES AND CHARGES	46,156.39	34,928.88	34,735.03	27,785.21	44,600.00	39,520.00
2018 BUDGET REQUEST Financial Management	297,076.99	318,812.52	312,261.70	172,280.46	332,100.00	337,927.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST Financial Management		5	
FUND: 1000 General Fund DEPT: 0113 Financial Management			
Slot	Title	Grade	Annual Salary
0113001	COMPTROLLER	26	64,707.00
0113002	ASSISTANT COMPTROLLER	20	46,953.00
0113003	PAYROLL ADMINISTRATOR	16	39,418.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	11	32,099.00
0113005	AP ADMINISTRATIVE ASSISTANT	9	29,731.00
			212,908.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Information Technology						
FUND: 1000 General Fund DEPT: 0115 Information Technology						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	362,277.99	434,454.88	446,154.34	228,877.46	453,439.00	474,819.00
1005 OVERTIME/OTHER PREMIUM COMPENS	223.02	-	-	-	-	-
1006 SOCIAL SECURITY MATCHING	31,264.10	32,155.00	32,438.20	16,257.18	34,855.00	36,456.00
1008 NONCONTRIBUTORY RETIREMENT	61,796.96	63,423.12	64,153.16	33,186.92	66,749.00	71,673.00
1009 HEALTH INSURANCE MATCHING	39,456.00	39,456.00	39,456.00	26,096.00	44,736.00	44,736.00
1010 WORKMEN'S COMPENSATION	185.87	164.50	721.56	648.70	525.00	525.00
1011 UNEMPLOYMENT COMPENSATION	8,203.18	1,026.00	-	-	-	-
1016 LIFE INSURANCE	1,056.00	1,056.00	1,056.00	616.00	1,056.00	1,056.00
1999 LONGEVITY	-	-	-	-	2,180.00	1,730.00
TOTAL PERSONAL SERVICES	504,463.12	571,735.50	583,979.26	305,682.26	603,540.00	630,995.00
SUPPLIES						
2001 GENERAL SUPPLIES	4,007.38	4,595.03	7,262.02	4,288.68	2,000.00	2,000.00
2002 SMALL EQUIPMENT	14,331.82	5,435.01	15,540.84	3,476.14	6,000.00	3,500.00
2003 JANITORIAL SUPPLIES	24.99	27.23	-	-	-	-
2005 FOOD	294.19	-	-	-	-	-
2006 CLOTHING/UNIFORMS	1,161.58	1,007.23	1,730.26	-	500.00	500.00
2007 FUEL, OIL & LUBRICANTS	6,952.14	4,510.13	3,694.77	1,891.65	4,000.00	5,000.00
2008 TIRES & TUBES	661.89	355.59	-	101.87	-	-
2009 COMPUTER/IT EQUIPMENT	163,282.98	103,261.36	71,398.37	19,374.30	18,000.00	5,000.00
2022 PLUMBING AND ELECTRICAL	1,754.24	2,803.72	400.12	-	-	-
2023 PARTS AND REPAIRS	7,209.34	2,983.43	3,983.14	1,507.99	3,000.00	2,000.00
2029 SMALL TOOLS	306.29	329.84	2,703.17	-	500.00	500.00
TOTAL SUPPLIES	199,986.84	125,308.57	106,712.69	30,640.63	34,000.00	18,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	66,126.26	29,513.25	61,680.23	48,752.23	33,000.00	15,000.00
3020 TELEPHONE/FAX - LANDLINE	1,574.27	574.71	-	-	-	-
3021 POSTAGE	463.64	46.86	57.66	37.48	200.00	200.00
3022 CELL PHONE/PAGER/RADIO	5,398.96	5,654.23	4,514.10	2,325.90	5,000.00	4,800.00
3023 INTERNET CONNECTION	99,202.25	124,007.56	119,235.15	62,517.48	149,000.00	72,000.00
3024 CABLE	-	36.16	315.07	184.64	-	-
3030 TRAVEL	-	327.15	692.18	161.96	500.00	500.00
3031 COMMON CARRIER	576.41	5,096.69	5,661.03	2,376.80	2,000.00	2,000.00
3032 MILEAGE	536.70	315.69	553.53	270.48	500.00	250.00
3040 ADVERTISING AND PUBLICATIONS	-	-	30.40	-	50.00	-
3052 FIRE AND EXTENDED COVERAGE	663.25	1,302.16	1,383.55	1,341.10	1,500.00	1,500.00
3053 FLEET LIABILITY	1,082.00	929.00	836.00	836.00	1,000.00	1,000.00
3054 OTHER SUNDRY INSURANCE	480.71	-	-	-	-	-
3070 RENT - LAND AND BUILDINGS	252.00	231.00	252.00	42.00	500.00	-
3090 DUES AND MEMBERSHIPS	6,596.59	7,215.11	9,522.69	13,025.82	4,500.00	2,500.00
3094 MEALS AND LODGING	2,243.56	7,254.70	9,019.90	621.60	2,500.00	2,500.00
3101 TRAINING/EDUCATION	36,179.78	18,318.98	77,755.02	33,526.91	20,000.00	20,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	360,362.03	252,579.62	248,449.01	260,861.62	400,000.00	242,000.00
TOTAL OTHER SERVICES AND CHARGES	581,738.41	453,402.87	539,957.52	426,882.02	620,250.00	364,250.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	-	8,165.40	-	-	-	-
4009 COMPUTER MACHINERY/EQUIPMENT	39,645.33	-	-	-	-	-
TOTAL CAPITAL OUTLAY	39,645.33	8,165.40	-	-	-	-
2018 BUDGET REQUEST Information Technology	1,325,833.70	1,158,612.34	1,230,649.47	763,204.91	1,257,790.00	1,013,745.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Computer/IS Department		8
FUND: 1000 General Fund DEPT: 0115 Information Technology		
Slot Title	Grade	Annual Salary
0115001 SR PROGRAMMER & SYSTEM ANALYST	26	76,311.00
0115002 TECHNOLOGY DIRECTOR	UNGR	95,372.00
0115003 NETWORK & COMPUTER ADMINISTRAT	24	62,909.00
0115010 SECURITY ANALYST	25	57,552.00
0115020 DESKTOP SUPPORT SPECIALIST	18	40,315.00
0115021 DESKTOP SUPPORT SPECIALIST	18	38,579.00
0115050 ASST. IT DIRECTOR	27	65,202.00
0115060 COMPUTER ADMIN/HELP DESK MGR	18	38,579.00
		474,819.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST General Services						
FUND: 1000 General Fund DEPT: 0118 General Services						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	62,846.52	58,312.90	63,135.60	34,647.96	68,688.00	73,541.00
1002 SALARIES, PART-TIME	-	-	3,720.27	3,630.36	11,856.00	11,856.00
1005 OVERTIME/OTHER PREMIUM COMPENS	3.43	10.61	-	6.83	-	-
1006 SOCIAL SECURITY MATCHING	5,206.71	4,141.60	4,817.29	2,784.47	6,162.00	6,568.00
1008 NONCONTRIBUTORY RETIREMENT	10,679.85	8,526.06	9,118.96	5,551.28	10,063.00	11,129.00
1009 HEALTH INSURANCE MATCHING	9,886.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1010 WORKMEN'S COMPENSATION	82.13	71.88	15.52	150.40	252.00	160.00
1011 UNEMPLOYMENT COMPENSATION	648.80	-	11,275.00	-	-	-
1016 LIFE INSURANCE	242.00	264.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	-	451.00
TOTAL PERSONAL SERVICES	89,595.44	81,191.05	102,210.64	53,449.30	108,469.00	115,153.00
SUPPLIES						
2001 GENERAL SUPPLIES	1,003.98	1,460.95	3,245.66	1,622.99	2,000.00	2,000.00
2002 SMALL EQUIPMENT	714.45	300.95	2,061.89	34.86	400.00	400.00
2005 FOOD	384.49	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	2,226.14	1,836.15	2,381.00	-	2,400.00	400.00
2023 PARTS AND REPAIRS	-	2.95	-	-	100.00	100.00
TOTAL SUPPLIES	4,329.06	3,601.00	7,688.55	1,657.85	4,900.00	2,900.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	-	-	-	1,000.00	-
3020 TELEPHONE/FAX - LANDLINE	20.52	-	-	-	-	-
3021 POSTAGE	46.45	35.45	15.22	16.10	200.00	50.00
3022 CELL PHONE/PAGER/RADIO	568.23	-	-	-	-	-
3030 TRAVEL	-	-	331.91	-	-	500.00
3031 COMMON CARRIER	-	-	1,333.18	-	-	1,500.00
3032 MILEAGE	25.76	5.18	28.84	32.53	300.00	50.00
3040 ADVERTISING AND PUBLICATIONS	53.75	70.00	-	-	300.00	75.00
3052 FIRE AND EXTENDED COVERAGE	136.80	26.18	28.04	27.17	200.00	50.00
3054 OTHER SUNDRY INSURANCE	64,719.89	65,911.39	69,949.95	69,949.95	65,912.00	70,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,160.31	2,215.55	2,306.06	1,402.08	3,700.00	3,000.00
3074 CONTRACT - OVERAGE	51.58	78.94	59.93	14.14	300.00	100.00
3090 DUES AND MEMBERSHIPS	25,087.50	4,158.49	6,835.18	4,510.00	7,604.00	2,000.00
3094 MEALS AND LODGING	-	449.83	1,302.78	362.47	600.00	600.00
3101 TRAINING/EDUCATION	-	100.00	2,280.00	575.00	1,000.00	2,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	10,352.41	11,016.85	9,926.93	10,250.79	15,000.00	10,500.00
3103 SPECIAL PROJECTS	-	7,956.00	-	-	-	-
3104 MISCELLANEOUS REFUNDS	10,176.16	997,920.00	-	-	10,000.00	-
TOTAL OTHER SERVICES AND CHARGES	113,399.36	1,089,943.86	94,398.02	87,140.23	106,116.00	90,425.00
2018 BUDGET REQUEST General Services	207,323.86	1,174,735.91	204,297.21	142,247.38	219,485.00	208,478.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST General Services		2
FUND: 1000 General Fund DEPT: 0118 General Services		
Slot Title	Grade	Annual Salary
0118001 PURCHASING MANAGER	19	43,164.00
0118002 PURCHASING COORDINATOR BUYER	13	30,377.00
		73,541.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Archiving/Records Management						
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	87,863.55	89,593.67	91,413.38	48,820.15	95,101.00	100,974.00
1002 SALARIES, PART-TIME	5,510.05	6,348.68	5,451.90	2,769.40	10,500.00	5,800.00
1006 SOCIAL SECURITY MATCHING	6,978.72	7,175.30	7,244.69	3,863.75	8,079.00	8,321.00
1008 NONCONTRIBUTORY RETIREMENT	13,020.18	13,105.25	13,254.87	7,072.74	13,933.00	15,486.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1010 WORKMEN'S COMPENSATION	103.74	91.88	93.31	157.60	189.00	189.00
1016 LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	1,820.00	1,986.00
TOTAL PERSONAL SERVICES	123,604.24	126,442.78	127,586.15	69,361.64	141,070.00	144,204.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,565.91	1,152.37	1,511.20	1,173.07	1,500.00	1,500.00
2002 SMALL EQUIPMENT	219.40	-	-	-	-	-
2005 FOOD	319.70	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	560.43	19.01	-	1,150.94	-	-
2023 PARTS AND REPAIRS	-	-	-	-	800.00	800.00
TOTAL SUPPLIES	3,665.44	1,171.38	1,511.20	2,324.01	2,300.00	2,300.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	29,542.37	29,430.51	28,055.92	11,606.07	28,000.00	22,000.00
3020 TELEPHONE/FAX - LANDLINE	774.49	201.32	-	-	-	-
3021 POSTAGE	162.34	220.29	81.13	32.95	185.00	150.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	-	65.00	-
3052 FIRE AND EXTENDED COVERAGE	84.84	82.75	88.63	85.92	85.00	87.00
3054 OTHER SUNDRY INSURANCE	-	21.00	20.62	21.84	21.00	22.00
3070 RENT - LAND AND BUILDINGS	8,813.50	9,491.60	10,019.07	4,727.94	12,000.00	15,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,947.40	3,444.25	3,059.40	1,579.50	3,800.00	3,800.00
3074 CONTRACT - OVERAGE	17.30	-	52.19	-	25.00	25.00
3090 DUES AND MEMBERSHIPS	200.00	200.00	200.00	-	200.00	200.00
TOTAL OTHER SERVICES AND CHARGES	43,542.24	43,091.72	41,576.96	18,054.22	44,381.00	41,284.00
2018 BUDGET REQUEST Archiving/Records Management	170,811.92	170,705.88	170,674.31	89,739.87	187,751.00	187,788.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST Archiving/Records Management		2	
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management			
Slot Title	Grade	Annual Salary	
0119001 ARCHIVIST/RECORDS MANAGER	20	57,400.00	
0119002 ASSISTANT RECORDS MANAGER	15	43,574.00	
		100,974.00	

WASHINGTON COUNTY						
2018 BUDGET REQUEST Grants Administrator						
FUND: 1000 General Fund DEPT: 0120 Grants Administrator						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	92,994.72	84,260.18	77,431.57	43,228.57	84,833.00	90,398.00
1005 OVERTIME/OTHER PREMIUM COMPENS	-	100.38	51.09	-	-	-
1006 SOCIAL SECURITY MATCHING	6,702.08	6,148.34	5,639.97	3,267.60	6,539.00	6,916.00
1008 NONCONTRIBUTORY RETIREMENT	13,780.91	11,906.95	11,227.73	6,136.47	12,521.00	13,596.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1010 WORKMEN'S COMPENSATION	102.01	90.40	47.29	141.18	210.00	150.00
1016 LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	632.00	-
TOTAL PERSONAL SERVICES	123,707.72	112,634.25	104,525.65	59,451.82	116,183.00	122,508.00
SUPPLIES						
2001 GENERAL SUPPLIES	204.71	695.17	712.66	54.61	1,000.00	1,000.00
2002 SMALL EQUIPMENT	38.42	249.55	111.77	20.96	800.00	800.00
2005 FOOD	286.73	-	-	-	-	-
2007 FUEL, OIL & LUBRICANTS	2,743.42	1,709.80	1,134.67	-	1,500.00	-
2009 COMPUTER/IT EQUIPMENT	530.08	1,317.93	278.25	-	1,000.00	1,000.00
2023 PARTS AND REPAIRS	304.10	29.96	603.28	-	800.00	-
TOTAL SUPPLIES	4,107.46	4,002.41	2,840.63	75.57	5,100.00	2,800.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	1,239.08	699.32	898.08	-	-	-
3020 TELEPHONE/FAX - LANDLINE	184.81	-	-	-	-	-
3021 POSTAGE	0.95	6.61	64.56	116.86	50.00	200.00
3022 CELL PHONE/PAGER/RADIO	623.10	630.76	633.54	347.54	700.00	700.00
3030 TRAVEL	-	131.28	199.40	64.00	300.00	300.00
3031 COMMON CARRIER	-	374.90	1,047.50	1,482.33	1,275.00	1,500.00
3032 MILEAGE	281.12	250.13	662.04	1,254.73	300.00	1,800.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	-	300.00	300.00
3052 FIRE AND EXTENDED COVERAGE	27.09	12.78	13.69	13.27	45.00	-
3053 FLEET LIABILITY	638.00	593.00	534.00	-	702.00	-
3054 OTHER SUNDRY INSURANCE	38.26	42.00	57.62	-	50.00	50.00
3080 PUBLIC RECORDS	-	40.00	-	-	50.00	50.00
3090 DUES AND MEMBERSHIPS	438.00	448.00	150.00	-	500.00	4,160.00
3094 MEALS AND LODGING	1,176.67	1,796.53	3,672.11	612.38	3,000.00	3,000.00
3101 TRAINING/EDUCATION	345.00	131.25	1,194.00	2,356.75	1,400.00	2,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	469.00	733.37	-	-	4,760.00	4,760.00
TOTAL OTHER SERVICES AND CHARGES	5,461.08	5,889.93	9,126.54	6,247.86	13,432.00	19,320.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	-	22,500.00	-
TOTAL CAPITAL OUTLAY	-	-	-	-	22,500.00	-
2018 BUDGET REQUEST Grants Administrator	133,276.26	122,526.59	116,492.82	65,775.25	157,215.00	144,628.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Grants Administrator		2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
Slot Title	Grade	Annual Salary
0120001 GRANTS ADMINISTRATOR	24	54,855.00
0120002 PUBLIC UTILITIES/ASST GRANTS	16	35,543.00
		90,398.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Human Resources						
FUND: 1000 General Fund DEPT: 0121 Human Resources						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	137,670.65	166,463.10	159,095.15	80,441.61	176,272.00	168,439.00
1002 SALARIES, PART-TIME	8,442.24	15,134.05	16,370.21	1,396.37	17,290.00	-
1005 OVERTIME/OTHER PREMIUM COMPENS	25.69	16.19	-	-	-	-
1006 SOCIAL SECURITY MATCHING	12,594.42	13,199.88	12,568.56	5,696.25	14,856.00	12,886.00
1008 NONCONTRIBUTORY RETIREMENT	25,187.89	25,732.74	25,287.10	11,762.38	25,917.00	25,334.00
1009 HEALTH INSURANCE MATCHING	19,728.00	19,728.00	19,728.00	13,048.00	22,368.00	22,368.00
1010 WORKMEN'S COMPENSATION	183.27	161.54	166.35	308.25	368.00	360.00
1011 UNEMPLOYMENT COMPENSATION	9,000.00	-	-	-	-	-
1016 LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999 LONGEVITY	-	-	-	-	632.00	-
TOTAL PERSONAL SERVICES	213,360.16	240,963.50	233,743.37	112,960.86	258,231.00	229,915.00
SUPPLIES						
2001 GENERAL SUPPLIES	5,353.61	5,394.39	2,603.97	717.29	4,000.00	4,000.00
2002 SMALL EQUIPMENT	1,577.74	874.76	813.61	76.14	400.00	400.00
2003 JANITORIAL SUPPLIES	32.90	-	-	-	-	-
2005 FOOD	286.75	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	9.21	231.47	-	-	-	-
2023 PARTS AND REPAIRS	265.54	-	-	-	-	-
2024 MAINTENANCE AND SERVICE CONTRA	1,092.02	1,092.02	1,092.02	1,321.09	1,093.00	1,500.00
TOTAL SUPPLIES	8,617.77	7,592.64	4,509.60	2,114.52	5,493.00	5,900.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	45.00	-	-	-	-	-
3009 OTHER PROFESSIONAL SERVICES	37,583.42	36,600.00	36,600.00	18,600.00	36,600.00	36,600.00
3020 TELEPHONE/FAX - LANDLINE	500.51	218.42	-	-	-	-
3021 POSTAGE	879.48	1,021.43	948.12	642.15	1,400.00	1,400.00
3022 CELL PHONE/PAGER/RADIO	774.39	677.89	601.23	-	791.00	791.00
3030 TRAVEL	32.00	-	69.00	-	-	700.00
3032 MILEAGE	1,395.59	432.70	353.54	235.40	700.00	700.00
3040 ADVERTISING AND PUBLICATIONS	3,750.00	3,900.00	3,809.66	1,800.00	3,750.00	3,750.00
3052 FIRE AND EXTENDED COVERAGE	157.04	64.81	69.42	67.29	80.00	80.00
3054 OTHER SUNDRY INSURANCE	38.26	92.00	41.22	-	100.00	100.00
3073 LEASE - MACHINERY AND EQUIPMEN	7,224.90	5,997.78	4,972.21	2,868.46	4,900.00	4,900.00
3074 CONTRACT - OVERAGE	689.85	-	363.18	134.05	-	140.00
3090 DUES AND MEMBERSHIPS	1,430.85	3,292.00	370.00	-	875.00	775.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,230.64	1,934.27	2,618.53	1,204.57	2,000.00	2,000.00
3094 MEALS AND LODGING	2,112.28	468.86	897.80	88.50	1,500.00	1,500.00
3101 TRAINING/EDUCATION	2,701.60	290.00	1,482.50	869.50	3,000.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	26,170.13	16,736.03	17,742.87	13,569.68	20,400.00	20,400.00
TOTAL OTHER SERVICES AND CHARGES	87,715.94	71,726.19	70,939.28	40,079.60	76,096.00	76,836.00
2018 BUDGET REQUEST Human Resources	309,693.87	320,282.33	309,192.25	155,154.98	339,820.00	312,651.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Human Resources		4
FUND: 1000 General Fund DEPT: 0121 Human Resources		
Slot Title	Grade	Annual Salary
0121001 HR DIRECTOR	26	62,734.00
0121002 HR ADMINISTRATOR	19	40,904.00
0121003 HR TECH LEAD TRAINER	15	33,219.00
0121004 HR TECHNICIAN	13	31,582.00
		168,439.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Attorney						
FUND: 1000 General Fund DEPT: 0122 County Attorney						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	83,355.72	77,463.51	83,552.98	60,595.61	110,653.00	90,222.00
1006 SOCIAL SECURITY MATCHING	6,211.48	5,870.68	6,245.12	4,476.66	8,465.00	6,902.00
1008 NONCONTRIBUTORY RETIREMENT	12,352.92	10,259.15	12,115.01	8,248.55	16,211.00	13,570.00
1009 HEALTH INSURANCE MATCHING	4,932.00	4,932.00	6,576.00	6,524.00	11,184.00	8,388.00
1010 WORKMEN'S COMPENSATION	123.62	108.93	74.07	124.70	116.00	125.00
1016 LIFE INSURANCE	132.00	132.00	176.00	154.00	264.00	198.00
TOTAL PERSONAL SERVICES	107,107.74	98,766.27	108,739.18	80,123.52	146,893.00	119,405.00
SUPPLIES						
2001 GENERAL SUPPLIES	211.35	566.73	269.51	679.57	500.00	1,000.00
2002 SMALL EQUIPMENT	195.68	297.45	445.01	502.26	250.00	2,500.00
2009 COMPUTER/IT EQUIPMENT	-	1,618.18	-	987.74	-	1,000.00
TOTAL SUPPLIES	407.03	2,482.36	714.52	2,169.57	750.00	4,500.00
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	73,128.40	73,103.40	73,128.40	36,551.70	73,104.00	73,104.00
3009 OTHER PROFESSIONAL SERVICES	102.11	28.70	2,395.50	-	1,250.00	5,000.00
3021 POSTAGE	159.54	313.31	93.78	32.00	300.00	300.00
3030 TRAVEL	-	14.00	-	-	-	1,600.00
3032 MILEAGE	-	530.15	-	257.33	750.00	2,500.00
3052 FIRE AND EXTENDED COVERAGE	11.74	1.96	2.10	2.04	-	750.00
3054 OTHER SUNDRY INSURANCE	19.13	121.00	41.22	43.68	-	-
3090 DUES AND MEMBERSHIPS	4,038.32	4,264.08	1,531.54	955.00	5,000.00	5,000.00
3094 MEALS AND LODGING	-	325.79	-	237.53	500.00	2,500.00
3101 TRAINING/EDUCATION	349.00	450.00	345.00	300.00	-	2,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	157.13	-	-	-	-	1,500.00
TOTAL OTHER SERVICES AND CHARGES	77,965.37	79,152.39	77,537.54	38,379.28	80,904.00	94,754.00
2018 BUDGET REQUEST County Attorney	185,480.14	180,401.02	186,991.24	120,672.37	228,547.00	218,659.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST County Attorney		1.5
FUND: 1000 General Fund DEPT: 0122 County Attorney		
Slot Title	Grade	Annual Salary
0122001 COUNTY ATTORNEY	UN	72,450.00
122003 PARALEGAL	14	17,772.00
		90,222.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Health						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0300 County Health						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	3,973.58	4,810.77	3,583.03	2,144.02	5,100.00	5,100.00
2002 SMALL EQUIPMENT	2,584.59	2,707.56	9,008.68	5,735.99	6,550.00	6,550.00
2009 COMPUTER/IT EQUIPMENT	-	207.41	272.94	287.24	500.00	500.00
TOTAL SUPPLIES	6,558.17	7,725.74	12,864.65	8,167.25	12,150.00	12,150.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	-	380.00	180.00	500.00	500.00
3020 TELEPHONE/FAX - LANDLINE	14,797.28	5,746.32	638.37	282.34	1,000.00	1,000.00
3021 POSTAGE	2,300.00	3,400.00	3,000.00	4,000.00	4,000.00	4,000.00
3052 FIRE AND EXTENDED COVERAGE	45.51	15.22	-	-	50.00	50.00
TOTAL OTHER SERVICES AND CHARGES	17,142.79	9,161.54	4,018.37	4,462.34	5,550.00	5,550.00
2018 BUDGET REQUEST County Health	23,700.96	16,887.28	16,883.02	12,629.59	17,700.00	17,700.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Ambulance Service						
FUND: 1000 General Fund DEPT: 0301 Ambulance Service						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	792,309.00	887,759.00	921,174.00	460,587.00	921,174.00	921,174.00
TOTAL OTHER SERVICES AND CHARGES	792,309.00	887,759.00	921,174.00	460,587.00	921,174.00	921,174.00
2018 BUDGET REQUEST Ambulance Service	792,309.00	887,759.00	921,174.00	460,587.00	921,174.00	921,174.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Animal Shelter						
FUND: 1000 General Fund DEPT: 0308 Animal Shelter						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	325,781.43	345,756.20	343,469.80	178,195.76	356,495.00	244,113.00
1002 SALARIES, PART-TIME	14,824.84	17,673.85	46,361.47	22,932.70	53,258.00	50,235.00
1005 OVERTIME/OTHER PREMIUM COMPENS	2,471.91	2,084.05	277.34	79.21	2,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	25,558.90	27,014.48	28,975.68	14,824.16	31,920.00	23,161.00
1008 NONCONTRIBUTORY RETIREMENT	51,677.17	53,813.88	57,213.36	29,578.29	60,029.00	45,534.00
1009 HEALTH INSURANCE MATCHING	44,388.00	44,388.00	44,388.00	29,358.00	50,328.00	39,144.00
1010 WORKMEN'S COMPENSATION	1,164.48	1,027.77	3,049.67	4,235.94	1,736.00	4,000.00
1011 UNEMPLOYMENT COMPENSATION	3,384.00	-	-	1,636.00	-	-
1016 LIFE INSURANCE	1,188.00	1,188.00	1,188.00	693.00	1,188.00	924.00
1017 HOLIDAY INCENTIVE	7,573.33	3,636.23	5,531.55	3,974.29	5,000.00	6,000.00
1999 LONGEVITY	-	-	-	-	-	902.00
TOTAL PERSONAL SERVICES	478,012.06	496,582.46	530,454.87	285,507.35	562,454.00	415,513.00
SUPPLIES						
2001 GENERAL SUPPLIES	42,934.59	45,634.77	33,382.80	13,552.84	40,000.00	40,000.00
2002 SMALL EQUIPMENT	6,226.97	6,660.52	11,594.39	701.59	1,500.00	1,500.00
2003 JANITORIAL SUPPLIES	2.60	17,279.51	20,608.29	8,449.55	20,391.00	20,391.00
2004 MEDICINE & DRUGS	54,230.56	37,805.74	43,608.77	14,559.40	45,000.00	45,000.00
2005 FOOD	98.48	-	-	-	-	-
2006 CLOTHING/UNIFORMS	1,314.52	614.57	707.55	9.63	500.00	500.00
2007 FUEL, OIL & LUBRICANTS	1,463.57	938.42	840.88	883.84	1,000.00	1,000.00
2008 TIRES & TUBES	-	-	18.64	-	-	-
2009 COMPUTER/IT EQUIPMENT	9.84	65.00	556.88	-	-	-
2013 PET FOOD	15,457.66	9,524.43	8,417.26	1,233.75	12,000.00	10,000.00
2014 MEDICAL EQUIPMENT	-	1,697.02	-	-	-	-
2021 PAINTS AND METALS	-	-	184.38	-	-	-
2022 PLUMBING AND ELECTRICAL	-	128.40	-	-	130.00	130.00
2023 PARTS AND REPAIRS	723.64	3,328.26	3,767.63	1,576.35	1,500.00	2,500.00
2029 SMALL TOOLS	-	-	26.41	-	-	-
TOTAL SUPPLIES	122,462.43	123,676.64	123,713.88	40,966.95	122,021.00	121,021.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	6,061.82	3,731.99	732.48	-	3,000.00	1,600.00
3009 OTHER PROFESSIONAL SERVICES	14,042.12	3,751.10	4,034.63	1,506.87	2,000.00	104,760.00
3020 TELEPHONE/FAX - LANDLINE	912.55	-	-	-	-	-
3021 POSTAGE	505.50	250.78	188.00	-	100.00	200.00
3022 CELL PHONE/PAGER/RADIO	3,341.90	3,380.63	2,409.87	1,133.10	3,350.00	2,500.00
3030 TRAVEL	282.98	435.33	50.00	-	500.00	500.00
3031 COMMON CARRIER	3,068.02	1,568.33	-	369.60	1,000.00	1,000.00
3032 MILEAGE	396.12	132.95	363.42	1,182.89	150.00	250.00
3040 ADVERTISING AND PUBLICATIONS	70.00	944.08	30.40	-	200.00	200.00
3052 FIRE AND EXTENDED COVERAGE	276.89	232.96	262.94	254.88	300.00	300.00
3053 FLEET LIABILITY	517.00	463.00	417.00	417.00	600.00	450.00
3054 OTHER SUNDRY INSURANCE	611.64	307.00	372.45	-	350.00	375.00
3060 UTILITIES-ELECTRICITY	-	-	-	-	-	15,500.00
3061 UTILITIES-GAS	-	-	-	-	-	8,000.00
3062 UTILITIES-WATER	-	-	-	-	-	9,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,001.84	2,001.84	2,001.84	1,000.92	2,300.00	2,005.00
3074 CONTRACT - OVERAGE	1,464.04	1,150.35	897.32	605.68	1,500.00	1,300.00
3090 DUES AND MEMBERSHIPS	115.00	846.00	746.00	15.00	846.00	846.00
3094 MEALS AND LODGING	3,269.28	3,202.01	979.28	1,729.30	1,000.00	1,000.00
3101 TRAINING/EDUCATION	2,157.39	1,795.00	350.00	486.26	1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	310.00	310.00	325.00	-	325.00	325.00
3104 MISCELLANEOUS REFUNDS	50.00	-	-	-	100.00	100.00
TOTAL OTHER SERVICES AND CHARGES	39,454.09	24,503.35	14,160.63	8,701.50	18,621.00	151,211.00
2018 BUDGET REQUEST Animal Shelter	639,928.58	644,762.45	668,329.38	335,175.80	703,096.00	687,745.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Animal Shelter	7
FUND: 1000 General Fund DEPT: 0308 Animal Shelter	

Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	52,465.00
0308002 VET TECHNICIAN ANIMAL SERVICES	12	30,097.00
0308003 OFFICE MANAGER ANIMAL SHELTER	14	35,932.00
0308004 KENNEL SUPERVISOR	14	32,272.00
0308005 KENNEL SUPERVISOR	14	33,886.00
0308006 ADMINSTRATIVE ASSISTANT	8	26,523.00
0308007 KENNEL SUPERVISOR	14	32,938.00
		244,113.00

POSITIONS DISSOLVED FOR 2018

0308008 VET TECHNICIAN ANIMAL SERVICES	12	37,690.00
0308009 VETERINARIAN	UNGR	82,735.00
		120,425.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	3,977,605.49	4,057,669.47	4,057,061.80	2,091,519.43	4,373,092.00	4,908,888.00
1002 SALARIES, PART-TIME	91,874.68	64,094.34	58,793.50	37,377.50	75,000.00	70,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	124,098.99	197,490.65	194,461.41	111,650.63	90,000.00	110,000.00
1006 SOCIAL SECURITY MATCHING	314,484.09	323,543.38	321,793.70	168,770.91	360,555.00	403,945.00
1008 NONCONTRIBUTORY RETIREMENT	632,356.26	644,542.56	636,836.39	333,211.00	690,474.00	794,162.00
1009 HEALTH INSURANCE MATCHING	512,928.00	510,462.00	507,996.00	345,772.00	531,240.00	648,672.00
1010 WORKMEN'S COMPENSATION	64,688.90	57,112.59	48,312.50	90,666.06	84,000.00	102,520.00
1011 UNEMPLOYMENT COMPENSATION	3,137.15	1,151.11	513.35	-	-	-
1016 LIFE INSURANCE	13,728.00	13,728.00	13,464.00	8,085.00	12,540.00	15,312.00
1017 HOLIDAY INCENTIVE	122,176.74	129,167.78	114,628.47	71,377.17	130,000.00	145,123.00
1999 LONGEVITY	-	-	-	-	45,039.00	46,315.00
TOTAL PERSONAL SERVICES	5,857,078.30	5,998,961.88	5,953,861.12	3,258,429.70	6,391,940.00	7,244,937.00
SUPPLIES						
2001 GENERAL SUPPLIES	47,249.90	44,125.08	49,147.84	30,147.91	55,000.00	58,250.00
2002 SMALL EQUIPMENT	44,866.12	31,179.58	38,612.55	13,423.46	99,326.00	148,775.00
2003 JANITORIAL SUPPLIES	14,842.33	10,937.16	8,273.30	4,145.94	15,000.00	15,000.00
2004 MEDICINE & DRUGS	828.00	258.25	75.68	189.02	400.00	400.00
2005 FOOD	10,237.64	7,896.87	4,019.76	1,262.05	5,000.00	5,000.00
2006 CLOTHING/UNIFORMS	20,014.59	29,459.35	23,133.86	7,378.02	25,000.00	35,575.00
2007 FUEL, OIL & LUBRICANTS	256,692.76	176,305.24	159,543.28	96,659.86	227,000.00	225,000.00
2008 TIRES & TUBES	21,392.60	25,647.46	23,737.83	14,551.44	29,000.00	29,000.00
2009 COMPUTER/IT EQUIPMENT	9,774.71	6,132.97	3,255.98	5,207.75	5,000.00	56,771.00
2012 BULLET PROOF VESTS	9,614.10	7,161.19	21,772.15	-	20,000.00	30,082.00
2020 BUILDING MATERIALS AND SUPPLIE	205.96	407.95	35.66	-	-	-
2021 PAINTS AND METALS	509.89	725.46	325.35	-	-	-
2022 PLUMBING AND ELECTRICAL	409.09	15.35	377.23	244.78	-	-
2023 PARTS AND REPAIRS	35,520.84	52,941.61	44,147.58	42,560.50	60,000.00	117,410.00
2024 MAINTENANCE AND SERVICE CONTRA	-	-	251.42	332.50	-	-
2028 LUMBER & PILING	78.83	74.37	498.82	107.59	-	-
2029 SMALL TOOLS	450.51	367.94	3,152.68	75.37	-	-
TOTAL SUPPLIES	472,687.87	393,635.83	380,360.97	216,286.19	540,726.00	721,263.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	-	1,154.00	2,740.00	267.00	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	24,382.02	29,662.96	24,897.67	9,764.57	24,500.00	25,000.00
3020 TELEPHONE/FAX - LANDLINE	9,864.79	9,219.74	9,464.45	4,800.29	11,000.00	11,000.00
3021 POSTAGE	15,334.75	15,375.82	14,783.37	5,448.11	14,500.00	14,500.00
3022 CELL PHONE/PAGER/RADIO	36,230.75	34,901.11	37,646.12	17,526.32	45,000.00	50,400.00
3023 INTERNET CONNECTION	1,451.10	1,501.68	1,995.67	815.00	2,000.00	2,000.00
3030 TRAVEL	224.53	837.78	204.11	14.00	-	-
3031 COMMON CARRIER	299.00	982.84	310.62	689.10	1,000.00	1,000.00
3032 MILEAGE	388.08	-	138.78	-	-	-
3040 ADVERTISING AND PUBLICATIONS	197.20	192.50	156.40	29.83	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	2,181.68	2,069.79	2,342.48	2,070.89	2,400.00	2,400.00
3053 FLEET LIABILITY	70,917.00	52,599.00	48,508.07	49,424.03	55,000.00	54,000.00
3054 OTHER SUNDRY INSURANCE	38,080.63	34,258.31	34,853.14	34,276.05	38,000.00	37,000.00
3071 RENT - MACHINERY AND EQUIPMENT	83.07	-	83.07	-	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	9,381.70	8,532.06	8,912.92	4,689.53	9,200.00	9,400.00
3074 CONTRACT - OVERAGE	28.75	9.06	-	-	100.00	100.00
3090 DUES AND MEMBERSHIPS	5,319.71	5,137.75	5,196.88	4,074.75	7,000.00	6,000.00
3094 MEALS AND LODGING	15,321.81	14,491.40	14,321.42	7,358.36	18,000.00	18,000.00
3101 TRAINING/EDUCATION	14,246.33	9,355.38	16,408.54	7,603.27	16,000.00	16,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	5,302.68	5,961.48	3,835.85	2,250.00	6,000.00	5,000.00
TOTAL OTHER SERVICES AND CHARGES	249,235.58	226,242.66	226,799.56	151,101.10	251,200.00	253,300.00
CAPITAL OUTLAY						
4002 BUILDINGS	-	-	-	-	10,000.00	-
4004 MACHINERY & EQUIPMENT (OTHER	-	-	-	-	-	5,340.00
4005 VEHICLES	296,720.50	-	284,747.00	250,096.00	266,312.00	607,847.00
TOTAL CAPITAL OUTLAY	296,720.50	-	284,747.00	250,096.00	276,312.00	613,187.00
2018 BUDGET REQUEST Sheriff	6,875,722.25	6,618,840.37	6,845,768.65	3,875,912.99	7,460,178.00	8,832,687.00

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	ELEC	125,176.00	0400213 DEPUTY FIRST CLASS	15	33,219.00
0400002 CHIEF DEPUTY SHERIFF	26	79,809.00	0400214 DEPUTY FIRST CLASS	15	42,153.00
0400003 MAJOR	24	76,819.00	0400215 DEPUTY FIRST CLASS	15	38,579.00
0400004 LIEUTENANT	22	59,532.00	0400217 CORPORAL/FLEX	18	39,354.00
0400005 LIEUTENANT	22	52,263.00	0400219 DEPUTY FIRST CLASS	15	34,553.00
0400006 LIEUTENANT	22	55,495.00	0400220 DEPUTY FIRST CLASS	15	36,771.00
0400017 CAPTAIN	24	61,808.00	0400221 DEPUTY FIRST CLASS	15	33,219.00
0400018 CAPTAIN	24	68,323.00	0400222 DEPUTY FIRST CLASS	15	36,598.00
0400020 SERGEANT	20	55,263.00	0400224 DEPUTY FIRST CLASS	15	36,793.00
0400021 SERGEANT	20	45,102.00	0400225 DEPUTY FIRST CLASS	15	41,227.00
0400022 SERGEANT	20	44,284.00	0400226 DEPUTY FIRST CLASS	15	33,219.00
0400023 SERGEANT	20	44,306.00	0400227 DEPUTY FIRST CLASS	15	33,219.00
0400024 SERGEANT	20	55,500.00	0400300 CORPORAL	18	52,465.00
0400025 SERGEANT	20	51,926.00	0400301 CORPORAL	18	47,621.00
0400026 SERGEANT	20	49,084.00	0400302 CORPORAL	18	40,130.00
0400028 SERGEANT	15	47,557.00	0400303 CORPORAL	18	42,131.00
0400037 TRAINING SERGEANT	20	56,491.00	0400304 CORPORAL	18	41,722.00
0400038 CRIME SCENE SPECIALIST	18	71,385.00	0400305 CORPORAL	18	40,130.00
0400039 EXEC ASST-SHERIFF	18	54,956.00	0400306 CORPORAL	18	42,131.00
0400040 ENFORCEMENT SECRETARY	11	36,233.00	0400307 CORPORAL	18	38,579.00
0400041 SEC/REC-SHERIFF	8	30,980.00	0400308 CORPORAL	18	50,248.00
0400042 SEC/REC-SHERIFF	8	35,091.00	0400309 CORPORAL	18	51,582.00
0400043 SEC/REC-SHERIFF	8	25,275.00	0400310 CORPORAL	18	39,354.00
0400047 ASST CIVIL PROC BKKEEPER	10	27,299.00	0400311 CORPORAL	18	49,860.00
0400090 DISPATCH MANAGER	20	47,634.00	0400312 CORPORAL	18	42,777.00
0400091 LEAD DISPATCHER	16	38,063.00	0400313 CORPORAL	18	39,354.00
0400092 LEAD DISPATCHER	16	40,022.00	0400314 CORPORAL	18	44,370.00
0400093 LEAD DISPATCHER	16	35,556.00	0400315 CORPORAL	18	54,703.00
0400094 DISPATCHER	12	31,475.00	0400316 CORPORAL	18	41,033.00
0400095 DISPATCHER	12	31,475.00	0400317 CORPORAL	18	39,354.00
0400096 DISPATCHER	12	32,637.00	0400318 CORPORAL	18	42,131.00
0400097 DISPATCHER	12	29,386.00	0400319 CORPORAL	18	39,354.00
0400098 DISPATCHER	12	32,637.00	0400320 CORPORAL	18	56,469.00
0400099 DISPATCHER	12	35,543.00	0400321 CORPORAL	18	52,616.00
0400100 DISPATCHER	12	29,968.00	0400322 CORPORAL	18	39,354.00
0400101 DISPATCHER	12	29,386.00	0400323 CORPORAL	18	51,582.00
0400102 DISPATCHER	12	29,386.00	0400324 CORPORAL	18	38,579.00
0400103 DISPATCHER	12	29,386.00	0400325 CORPORAL	18	47,599.00
0400104 DISPATCHER	12	29,969.00	0400326 CORPORAL	18	40,732.00
0400105 DISPATCHER	12	33,907.00	0400327 CORPORAL	18	42,540.00
0400106 DISPATCHER	12	29,386.00	0400328 CORPORAL	18	42,131.00
0400107 DISPATCHER	12	35,221.00	0400329 CORPORAL	18	39,354.00
0400108 DISPATCHER	12	29,366.00	0400330 CORPORAL	18	40,280.00
0400109 DISPATCHER	12	29,366.00	0400331 CORPORAL	18	39,354.00
0400110 DISPATCHER	12	29,366.00	0400332 CORPORAL	18	40,130.00
0400180 CORPORAL/ANIMAL CONTROL	18	42,562.00	0400333 CORPORAL	18	39,354.00
0400185 CIVILIAN ANIMAL CONTROL	13	31,582.00	0400334 CORPORAL	18	42,540.00
0400186 CIVILIAN ANIMAL CONTROL	13	30,377.00	0400335 CORPORAL	18	38,579.00
0400200 CORPORAL/DFC-FLEX	17	42,131.00	0400336 CORPORAL	18	44,758.00
0400201 CORP/DFC-FLEX SLOT	17	39,354.00	0400337 CORPORAL	18	38,579.00
0400202 CORP/DFC-FLEX SLOT	17	42,131.00	0400338 CORPORAL	18	38,579.00
0400203 DEPUTY FIRST CLASS	15	41,830.00	0400339 CORPORAL	18	38,579.00
0400204 CORPORAL/FLEX	18	41,378.00	0400340 CORPORAL	18	38,579.00
0400205 CORPORAL/FLEX	18	39,354.00	0400341 CORPORAL	18	38,579.00
0400207 DEPUTY FIRST CLASS	15	35,049.00	0400342 CORPORAL	18	38,579.00
0400208 DEPUTY FIRST CLASS	15	37,481.00	0400400 FIRE MARSHALL	21	52,288.00
0400209 DEPUTY FIRST CLASS	15	39,354.00	0400401 ASSISTANT FIRE MARSHALL	17	42,312.00
0400210 DEPUTY FIRST CLASS	15	34,036.00			
0400212 DEPUTY FIRST CLASS	15	33,219.00			
					4,908,888.00

NEW PERSONNEL REQUEST

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court I						
FUND: 1000 General Fund DEPT: 0401 Circuit Court I						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	2,213.51	4,428.00	-
1002 SALARIES, PART-TIME	-	-	-	-	1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	338.73	338.78	338.78	169.39	454.00	115.00
1008 NONCONTRIBUTORY RETIREMENT	655.98	647.53	641.68	320.89	649.00	-
1010 WORKMEN'S COMPENSATION	33.28	29.27	400.63	7.70	503.00	-
TOTAL PERSONAL SERVICES	5,455.01	5,442.60	5,808.11	2,711.49	7,534.00	1,615.00
SUPPLIES						
2001 GENERAL SUPPLIES	1,615.98	2,647.16	2,947.11	1,534.67	2,800.00	2,800.00
2002 SMALL EQUIPMENT	5,729.50	219.45	533.39	-	500.00	500.00
2003 JANITORIAL SUPPLIES	-	17.79	-	-	-	-
2005 FOOD	2,522.10	1,218.07	1,331.14	334.37	1,500.00	2,500.00
2009 COMPUTER/IT EQUIPMENT	-	1,184.82	120.71	-	-	-
2023 PARTS AND REPAIRS	5.43	-	-	-	300.00	300.00
TOTAL SUPPLIES	9,873.01	5,287.29	4,932.35	1,869.04	5,100.00	6,100.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	896.85	49.39	-	-	500.00	500.00
3020 TELEPHONE/FAX - LANDLINE	1,435.89	201.99	-	-	-	-
3021 POSTAGE	178.10	773.05	455.46	392.05	600.00	600.00
3022 CELL PHONE/PAGER/RADIO	811.52	629.71	633.76	264.17	800.00	800.00
3032 MILEAGE	100.80	-	-	-	100.00	100.00
3052 FIRE AND EXTENDED COVERAGE	89.91	33.74	46.87	45.43	75.00	75.00
3054 OTHER SUNDRY INSURANCE	19.13	21.00	20.61	21.84	25.00	25.00
3073 LEASE - MACHINERY AND EQUIPMEN	4,684.62	3,189.16	3,320.96	1,714.92	3,692.00	3,692.00
3074 CONTRACT - OVERAGE	-	6.69	28.22	9.05	200.00	200.00
3090 DUES AND MEMBERSHIPS	840.00	840.00	840.00	852.81	950.00	950.00
3091 COURT APPOINTED ATTORNEYS	-	-	3,435.00	-	6,500.00	6,500.00
3092 JURORS & WITNESSES	40,773.85	2,757.96	2,741.85	-	10,000.00	15,000.00
3094 MEALS AND LODGING	-	-	-	-	500.00	-
3101 TRAINING/EDUCATION	-	95.00	35.00	35.00	300.00	-
3102 SOFTWARE SUPPORT MAINT AGRMT	1,340.91	782.23	-	-	800.00	-
TOTAL OTHER SERVICES AND CHARGES	51,171.58	9,379.92	11,557.73	3,335.27	25,042.00	28,442.00
2018 BUDGET REQUEST Circuit Court I	66,499.60	20,109.81	22,298.19	7,915.80	37,676.00	36,157.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Circuit Court I		-
FUND: 1000 General Fund DEPT: 0401 Circuit Court I		-
Slot Title	Grade	Annual Salary
0401001 SECRETARY REPORTER	UNGR	-
		-

EMPLOYEE RETIRING & POSITION WILL BE COVERED BY STATE

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court II						
FUND: 1000 General Fund DEPT: 0402 Circuit Court II						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	2,213.51	4,428.00	4,428.00
1006 SOCIAL SECURITY MATCHING	338.73	338.78	338.78	169.39	339.00	339.00
1008 NONCONTRIBUTORY RETIREMENT	655.98	647.53	641.68	320.89	649.00	666.00
1010 WORKMEN'S COMPENSATION	33.28	29.27	400.63	7.70	53.00	50.00
TOTAL PERSONAL SERVICES	5,455.01	5,442.60	5,808.11	2,711.49	5,469.00	5,483.00
SUPPLIES						
2001 GENERAL SUPPLIES	3,937.48	3,195.24	3,326.83	1,530.09	4,000.00	4,000.00
2002 SMALL EQUIPMENT	985.59	5,908.62	960.93	203.55	1,000.00	500.00
2005 FOOD	1,829.94	1,678.52	1,048.40	418.36	4,500.00	4,500.00
2009 COMPUTER/IT EQUIPMENT	11.67	670.82	957.59	-	1,250.00	250.00
2023 PARTS AND REPAIRS	-	-	-	-	1,000.00	1,000.00
TOTAL SUPPLIES	6,764.68	11,453.20	6,293.75	2,152.00	11,750.00	10,250.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	1,096.95	-	-	1,000.00	1,000.00
3020 TELEPHONE/FAX - LANDLINE	1,792.81	234.04	-	-	-	-
3021 POSTAGE	793.01	329.35	392.06	144.11	500.00	500.00
3022 CELL PHONE/PAGER/RADIO	626.13	730.88	637.55	264.12	700.00	700.00
3032 MILEAGE	-	483.00	-	-	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	63.69	42.37	36.99	35.86	50.00	50.00
3054 OTHER SUNDRY INSURANCE	19.13	21.00	20.61	21.84	25.00	25.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,675.70	3,272.85	3,440.94	1,798.02	3,700.00	3,900.00
3074 CONTRACT - OVERAGE	40.50	-	-	-	100.00	100.00
3090 DUES AND MEMBERSHIPS	690.00	955.00	955.00	810.00	1,000.00	1,000.00
3091 COURT APPOINTED ATTORNEYS	-	1,625.00	1,765.00	4,372.95	7,500.00	7,500.00
3092 JURORS & WITNESSES	8,632.67	7,823.87	1,421.98	-	14,000.00	15,000.00
3094 MEALS AND LODGING	-	192.07	-	-	1,000.00	1,000.00
3101 TRAINING/EDUCATION	70.00	290.00	444.00	-	550.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	60.52	392.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	16,464.16	17,488.38	9,114.13	7,446.90	30,625.00	31,775.00
2018 BUDGET REQUEST Circuit Court II	28,683.85	34,384.18	21,215.99	12,310.39	47,844.00	47,508.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Circuit Court II		1
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						
2018 BUDGET REQUEST Circuit Court III						
FUND: 1000 General Fund DEPT: 0403 Circuit Court III						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	504,955.15	526,369.90	535,913.01	298,467.17	658,653.00	707,515.00
1002 SALARIES, PART-TIME	22,559.18	25,794.09	27,269.48	16,204.30	30,250.00	8,108.00
1005 OVERTIME/OTHER PREMIUM COMPENS	3,355.98	525.89	1,284.78	897.08	1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	39,466.55	40,775.93	41,789.49	23,378.61	53,231.00	55,303.00
1008 NONCONTRIBUTORY RETIREMENT	78,509.31	80,704.22	81,787.69	45,734.21	101,939.00	108,727.00
1009 HEALTH INSURANCE MATCHING	69,048.00	69,048.00	65,349.00	55,454.00	95,064.00	100,656.00
1010 WORKMEN'S COMPENSATION	6,746.57	5,956.16	7,062.22	10,612.90	11,340.00	11,340.00
1011 UNEMPLOYMENT COMPENSATION	4,620.66	-	-	-	-	-
1016 LIFE INSURANCE	1,848.00	1,848.00	1,749.00	1,309.00	2,112.00	2,376.00
1999 LONGEVITY	-	-	-	-	5,426.00	5,792.00
TOTAL PERSONAL SERVICES	731,109.40	751,022.19	762,204.67	452,057.27	959,515.00	1,001,317.00
SUPPLIES						
2001 GENERAL SUPPLIES	7,515.81	7,817.19	9,021.12	5,493.12	9,000.00	9,000.00
2002 SMALL EQUIPMENT	1,972.06	3,556.49	7,261.60	3,363.87	5,500.00	5,500.00
2003 JANITORIAL SUPPLIES	24.47	52.24	52.80	-	-	200.00
2004 MEDICINE & DRUGS	2,002.28	1,840.45	2,264.71	1,255.11	2,500.00	2,500.00
2005 FOOD	9,038.87	4,234.63	4,018.73	3,013.65	3,500.00	3,000.00
2006 CLOTHING/UNIFORMS	1,936.89	1,696.73	1,452.16	2,838.89	2,000.00	3,000.00
2007 FUEL, OIL & LUBRICANTS	316.72	376.77	424.86	230.96	600.00	600.00
2009 COMPUTER/IT EQUIPMENTS	1,434.04	4,290.48	6,062.57	1,478.54	3,000.00	3,000.00
2021 PAINTS AND METALS	-	32.53	-	17.56	-	-
2023 PARTS AND REPAIRS	2.27	-	-	-	2,000.00	2,000.00
TOTAL SUPPLIES	24,243.41	23,897.51	30,558.55	17,691.70	28,100.00	28,800.00
OTHER SERVICES AND CHARGES						
3007 DRUG TESTING	4,199.67	4,580.62	7,726.03	3,574.42	10,000.00	10,000.00
3009 OTHER PROFESSIONAL SERVICES	39,163.00	34,687.46	38,019.05	25,001.03	40,000.00	28,500.00
3020 TELEPHONE/FAX - LANDLINE	3,223.95	-	-	-	-	-
3021 POSTAGE	1,046.59	901.70	895.86	305.74	1,000.00	1,000.00
3022 CELL PHONE/PAGER/RADIO	4,279.54	3,918.66	4,096.81	2,062.50	4,500.00	4,500.00
3023 INTERNET CONNECTION	1,443.78	1,915.95	1,633.06	683.87	2,300.00	5,000.00
3030 TRAVEL	286.82	15.00	1,010.06	323.90	500.00	500.00
3031 COMMON CARRIER	2,632.43	1,405.97	946.40	391.59	2,000.00	2,000.00
3032 MILEAGE	8,044.92	6,183.66	7,642.33	3,177.41	6,500.00	6,500.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	60.80	-	-
3052 FIRE AND EXTENDED COVERAGE	164.36	54.16	67.29	73.09	200.00	200.00
3053 FLEET LIABILITY	-	-	569.00	569.00	700.00	700.00
3054 OTHER SUNDRY INSURANCE	38.26	193.60	61.83	65.52	200.00	200.00
3070 RENT - LAND AND BUILDING	-	-	-	-	-	18,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	13,744.46	14,258.25	15,260.54	8,988.07	14,290.00	15,000.00
3074 CONTRACT - OVERAGE	926.66	2,147.34	1,368.19	119.40	500.00	500.00
3090 DUES AND MEMBERSHIPS	1,100.00	1,660.95	1,875.00	1,190.00	1,500.00	1,500.00
3091 COURT APPOINTED ATTORNEYS	-	3,450.00	-	-	2,500.00	2,500.00
3094 MEALS AND LODGING	15,719.26	8,856.33	10,179.25	5,169.98	10,000.00	10,000.00
3101 TRAINING/EDUCATION	2,585.54	2,209.50	2,347.10	2,256.95	3,500.00	3,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	11,079.11	20,174.43	11,042.91	599.00	15,000.00	15,000.00
TOTAL OTHER SERVICES AND CHARGES	109,678.35	106,613.58	104,740.71	54,612.27	115,190.00	125,100.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	13.00	-	-
TOTAL CAPITAL OUTLAY	-	-	-	13.00	-	-
2018 BUDGET REQUEST Circuit Court III	865,031.16	881,533.28	897,503.93	524,374.24	1,102,805.00	1,155,217.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Circuit Court III	18
FUND: 1000 General Fund DEPT: 0403 Circuit Court III	

Slot Title	Grade	Annual Salary
0403001 JUVENILE COURT DIRECTOR/SPO	24	58,879.00
0403002 LEAD JUVENILE OFFICER/SPO	19	44,916.00
0403003 LEAD JUVENILE OFFICER	18	44,894.00
0403004 LEAD JUVENILE OFFICE	18	44,938.00
0403005 JUVENILE OFFICER	15	37,997.00
0403006 JUVENILE OFFICER	15	38,902.00
0403007 JUVENILE OFFICER	15	36,749.00
0403008 JUVENILE OFFICER	15	33,219.00
0403009 JUVENILE OFFICER/SPECIALIZED P	15	42,498.00
0403010 JUVENILE OFFICER	15	37,869.00
0403011 INTAKE JUVENILE OFFICER	16	36,254.00
0403012 JUVENILE OFFICER II	16	34,855.00
0403013 JUVENILE OFFICER II/SPECIALIZED POLICE OFFICER	16	34,855.00
0403014 JUVENILE OFFICER	15	33,219.00
0403020 JUVENILEINTAKE DIVERSION OFFI	17	42,755.00
0403021 ADMINISTRATIVE ASSISTANT JC	10	32,918.00
0403022 DIVERSION COORDINATOR	14	33,219.00
0403023 SOCIAL WORKER - JUVENILE COURT	18	38,579.00
		707,515.00

NEW PERSONNEL

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court IV						
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	51,029.94	57,522.71	56,997.38	8,290.04	59,926.00	41,442.00
1006 SOCIAL SECURITY MATCHING	3,781.49	4,164.59	4,304.73	598.72	4,585.00	3,205.00
1008 NONCONTRIBUTORY RETIREMENT	7,251.69	8,414.88	8,264.47	1,198.29	8,780.00	6,301.00
1009 HEALTH INSURANCE MATCHING	4,932.00	4,932.00	4,932.00	3,262.00	5,592.00	5,592.00
1010 WORKMEN'S COMPENSATION	-	-	56.29	84.00	-	50.00
1016 LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
1999 LONGEVITY	-	-	-	-	451.00	451.00
TOTAL PERSONAL SERVICES	67,127.12	75,166.18	74,686.87	13,510.05	79,466.00	57,173.00
SUPPLIES						
2001 GENERAL SUPPLIES	6,559.25	6,913.54	8,061.28	1,948.59	8,000.00	8,000.00
2002 SMALL EQUIPMENT	11,399.66	186.56	111.52	300.93	1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	62.23	-	11.50	-	-	-
2004 MEDICINE & DRUGS	-	-	-	8.22	-	-
2005 FOOD	2,925.31	1,614.46	3,565.14	742.48	4,000.00	4,000.00
2006 CLOTHING/UNIFORMS	462.05	-	-	186.41	-	-
2009 COMPUTERIT EQUIPMENT	657.78	41.52	848.38	-	2,000.00	2,000.00
2011 DETAINEE SUPPLIES	272.18	-	-	-	-	-
TOTAL SUPPLIES	22,338.46	8,756.08	12,597.82	3,186.63	15,000.00	15,000.00
OTHER SERVICES AND CHARGES						
3003 COMPUTER SERVICES	-	634.00	564.00	-	-	-
3006 MEDICAL/DENTAL/HOSPITAL	6,500.00	12,250.00	10,125.61	9,432.43	10,000.00	10,000.00
3007 DRUG TESTING	2,193.88	6,445.84	2,990.09	2,964.00	6,000.00	6,000.00
3009 OTHER PROFESSIONAL SERVICES	-	-	210.37	-	-	-
3020 TELEPHONE/FAX - LANDLINE	2,443.09	395.54	-	-	-	-
3021 POSTAGE	662.33	580.67	548.58	333.44	1,000.00	1,000.00
3022 CELL PHONE/PAGER/RADIO	-	-	140.16	152.79	300.00	300.00
3023 INTERNET CONNECTION	779.73	779.55	779.76	-	1,000.00	1,000.00
3024 CABLE	-	-	-	419.48	-	-
3030 TRAVEL	141.60	-	-	-	4,500.00	4,500.00
3032 MILEAGE	18.48	729.10	417.42	200.09	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	109.32	68.13	78.60	76.19	100.00	100.00
3054 OTHER SUNDRY INSURANCE	38.26	50.00	-	-	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	4,089.78	3,283.38	3,280.19	1,640.10	3,000.00	3,000.00
3074 CONTRACT - OVERAGE	850.98	905.23	1,039.34	606.03	850.00	850.00
3090 DUES AND MEMBERSHIPS	5,170.91	1,555.00	1,813.80	2,390.10	3,500.00	3,500.00
3091 COURT APPOINTED ATTORNEYS	3,940.00	4,077.31	1,011.18	1,872.00	3,000.00	3,000.00
3092 JURORS & WITNESSES	6,200.40	30.15	6,659.84	3,355.02	12,500.00	12,500.00
3094 MEALS AND LODGING	115.26	331.50	1,298.05	-	1,000.00	1,000.00
3101 TRAINING/EDUCATION	2,700.00	35.00	400.00	-	4,000.00	4,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	30.26	237.73	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	35,984.28	32,388.13	31,356.99	23,441.67	51,250.00	51,250.00
2018 BUDGET REQUEST Circuit Court IV	125,449.86	116,310.39	118,641.68	40,138.35	145,716.00	123,423.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Circuit Court IV		1
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
Slot Title	Grade	Annual Salary
0404001 CASE MANAGER	17	41,442.00
		41,442.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court V						
FUND: 1000 General Fund DEPT: 0405 Circuit Court V						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
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	1,370.65	1,980.30	2,233.05	1,473.11	1,500.00	3,250.00
2002 SMALL EQUIPMENT	523.90	683.84	947.05	108.01	800.00	800.00
2003 JANITORIAL SUPPLIES	-	-	-	54.02	-	100.00
2005 FOOD	4,218.71	882.14	1,123.98	1,011.89	2,000.00	2,000.00
2009 COMPUTER/IT EQUIPMENT	2,451.49	103.54	-	-	900.00	2,700.00
2023 PARTS AND REPAIRS	108.64	-	-	-	500.00	500.00
TOTAL SUPPLIES	8,673.39	3,649.82	4,304.08	2,647.03	5,700.00	9,350.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	24.15	15.36	-	50.00	50.00
3020 TELEPHONE/FAX - LANDLINE	1,227.46	211.48	-	-	-	-
3021 POSTAGE	255.47	185.67	390.77	254.29	500.00	500.00
3022 CELL PHONE/PAGER/RADIO	981.12	993.31	1,000.12	273.05	1,250.00	1,250.00
3032 MILEAGE	105.84	-	408.24	202.23	400.00	425.00
3052 FIRE AND EXTENDED COVERAGE	117.88	45.48	48.72	47.22	50.00	50.00
3054 OTHER SUNDRY INSURANCE	-	-	-	-	120.00	120.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,220.58	2,979.87	3,098.63	1,605.36	4,000.00	3,750.00
3074 CONTRACT - OVERAGE	-	3.29	9.96	6.99	100.00	100.00
3090 DUES AND MEMBERSHIPS	942.87	840.00	840.00	810.00	1,000.00	1,000.00
3091 COURT APPOINTED ATTORNEYS	1,882.75	5,000.00	7,506.00	3,750.00	7,500.00	7,500.00
3092 JURORS & WITNESSES	3,735.95	2,624.97	2,096.01	1,826.90	7,500.00	5,000.00
3094 MEALS AND LODGING	-	-	2,308.07	111.41	1,500.00	1,600.00
3101 TRAINING/EDUCATION	-	35.00	635.00	635.00	1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	234.50	-	1,499.00	-	400.00	600.00
TOTAL OTHER SERVICES AND CHARGES	12,704.42	12,943.22	19,855.88	9,522.45	25,370.00	22,945.00
2018 BUDGET REQUEST Circuit Court V	21,377.81	16,593.04	24,159.96	12,169.48	32,391.00	32,295.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Circuit Court VI As of 6/30/2017
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	3,555.13	2,919.16	3,726.73	707.79	2,500.00	2,500.00
2002 SMALL EQUIPMENT	222.10	732.26	259.34	19.00	1,200.00	1,200.00
2003 JANITORIAL SUPPLIES	-	-	16.34	21.38	-	25.00
2004 MEDICINE & DRUGS	7.66	-	-	-	-	-
2005 FOOD	3,151.78	6,382.94	5,058.37	1,188.37	10,000.00	10,000.00
2006 CLOTHING/UNIFORMS	-	-	-	-	50.00	50.00
2009 COMPUTER/IT EQUIPMENT	1,103.10	48.27	-	-	3,000.00	3,000.00
TOTAL SUPPLIES	8,039.77	10,082.63	9,060.78	1,936.54	16,750.00	16,775.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	90.54	146.20	90.54	20.00	600.00	200.00
3020 TELEPHONE/FAX - LANDLINE	1,402.28	371.47	-	-	1,200.00	-
3021 POSTAGE	481.17	391.59	467.61	163.36	500.00	500.00
3022 CELL PHONE/PAGER/RADIO	363.95	362.55	366.58	152.84	500.00	500.00
3023 INTERNET CONNECTION	483.54	561.82	488.25	203.75	500.00	500.00
3032 MILEAGE	-	157.55	178.20	-	400.00	400.00
3052 FIRE AND EXTENDED COVERAGE	88.05	62.60	90.86	88.08	100.00	100.00
3054 OTHER SUNDRY INSURANCE	-	-	-	35.00	-	35.00
3073 LEASE - MACHINERY AND EQUIPMEN	4,039.49	3,831.70	3,868.15	1,653.75	4,000.00	4,000.00
3074 CONTRACT - OVERAGE	64.77	442.46	152.25	17.68	300.00	300.00
3090 DUES AND MEMBERSHIPS	945.00	1,113.00	1,115.00	825.00	1,200.00	1,200.00
3092 JURORS & WITNESSES	21,810.88	31,240.93	20,278.04	9,663.50	35,000.00	35,000.00
3094 MEALS AND LODGING	-	-	-	-	1,000.00	1,000.00
3101 TRAINING/EDUCATION	70.00	-	-	35.00	300.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	601.57	-	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	30,441.24	38,681.87	27,095.48	12,857.96	45,600.00	44,035.00
2018 BUDGET REQUEST Circuit Court VI	38,481.01	48,764.50	36,156.26	14,794.50	62,350.00	60,810.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court VII						
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME	-	-	-	-	1,500.00	750.00
1006 SOCIAL SECURITY MATCHING	-	-	-	-	115.00	58.00
TOTAL PERSONAL SERVICES	-	-	-	-	1,615.00	808.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,456.28	3,303.17	2,696.53	2,622.16	3,000.00	4,000.00
2002 SMALL EQUIPMENT	265.00	644.56	109.12	-	1,000.00	500.00
2005 FOOD	721.92	497.63	1,537.80	677.81	1,500.00	1,500.00
2009 COMPUTER/IT EQUIPMENT	2,791.15	47.40	-	155.61	1,000.00	1,000.00
2023 PARTS AND REPAIRS	-	-	-	-	500.00	500.00
TOTAL SUPPLIES	6,234.35	4,492.76	4,343.45	3,455.58	7,000.00	7,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	-	535.50	-	-	-
3020 TELEPHONE/FAX - LANDLINE	1,535.24	407.05	-	-	-	-
3021 POSTAGE	523.40	228.75	176.60	163.78	500.00	300.00
3030 TRAVEL	27.00	36.00	85.00	-	100.00	100.00
3031 COMMON CARRIER	-	450.20	403.96	352.89	500.00	500.00
3032 MILEAGE	427.84	439.30	412.56	-	300.00	300.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	65.94	-	-
3052 FIRE AND EXTENDED COVERAGE	43.92	17.50	32.87	31.87	50.00	50.00
3054 OTHER SUNDRY INSURANCE	19.13	21.00	41.22	43.68	60.00	60.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,112.24	2,112.24	2,243.01	1,143.29	2,200.00	2,300.00
3074 CONTRACT - OVRAGE	379.02	524.57	322.55	203.84	500.00	500.00
3090 DUES AND MEMBERSHIPS	878.77	855.00	890.00	810.00	1,000.00	900.00
3091 COURT APPOINTED ATTORNEYS	-	-	-	3,904.99	3,500.00	4,000.00
3092 JURORS & WITNESSES	3,630.92	1,143.16	5,369.78	8,015.88	15,000.00	15,000.00
3094 MEALS AND LODGING	1,759.06	2,537.99	3,084.56	860.58	2,500.00	2,500.00
3101 TRAINING/EDUCATION	435.00	669.00	874.00	534.00	900.00	900.00
3102 SOFTWARE SUPPORT MAINT AGRMT	742.26	945.00	599.00	599.00	1,000.00	750.00
TOTAL OTHER SERVICES AND CHARGES	12,513.80	10,386.76	15,070.61	16,729.74	28,110.00	28,160.00
2018 BUDGET REQUEST Circuit Court VII	18,748.15	14,879.52	19,414.06	20,185.32	36,725.00	36,468.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST District Court Fayetteville						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	102,183.00	104,994.00	107,400.00	10,286.17	38,256.00	39,802.00
TOTAL OTHER SERVICES AND CHARGES	102,183.00	104,994.00	107,400.00	10,286.17	38,256.00	39,802.00
2018 BUDGET REQUEST District Court Fayetteville	102,183.00	104,994.00	107,400.00	10,286.17	38,256.00	39,802.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST District Court Springdale						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0410 District Court Springdale						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	93,768.00	95,691.00	97,716.00	6,754.05	29,464.00	32,820.00
TOTAL OTHER SERVICES AND CHARGES	93,768.00	95,691.00	97,716.00	6,754.05	29,464.00	32,820.00
2018 BUDGET REQUEST District Court Springdale	93,768.00	95,691.00	97,716.00	6,754.05	29,464.00	32,820.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST District Court Prairie Grove						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	36,355.00	38,053.29	39,337.00	10,112.11	20,103.00	20,634.00
TOTAL OTHER SERVICES AND CHARGES	36,355.00	38,053.29	39,337.00	10,112.11	20,103.00	20,634.00
2018 BUDGET REQUEST District Court Prairie Grove	36,355.00	38,053.29	39,337.00	10,112.11	20,103.00	20,634.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST District Court West Fork						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0412 District Court West Fork						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	38,600.00	39,758.00	37,762.00	5,729.90	22,624.00	27,029.00
TOTAL OTHER SERVICES AND CHARGES	38,600.00	39,758.00	37,762.00	5,729.90	22,624.00	27,029.00
2018 BUDGET REQUEST District Court West Fork	38,600.00	39,758.00	37,762.00	5,729.90	22,624.00	27,029.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST District Court Elkins						
FUND: 1000 General Fund DEPT: 0413 District Court Elkins						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	34,222.27	35,149.78	36,145.94	2,651.41	19,670.00	20,261.00
3009 OTHER PROFESSIONAL SERVICES	6,783.12	5,659.42	4,677.08	1,831.26	7,030.00	7,030.00
TOTAL OTHER SERVICES AND CHARGES	41,005.39	40,809.20	40,823.02	4,482.67	26,700.00	27,291.00
2018 BUDGET REQUEST District Court Elkins	41,005.39	40,809.20	40,823.02	4,482.67	26,700.00	27,291.00

WASHINGTON COUNTY						
2017 BUDGET REQUEST DISTRICT COURT JUDGES						
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	-	-	-	46,160.35	46,161.00	46,161.00
TOTAL OTHER SERVICES AND CHARGES	-	-	-	46,160.35	46,161.00	46,161.00
2017 BUDGET REQUEST DISTRICT COURT JUDGES						
	-	-	-	46,160.35	46,161.00	46,161.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Prosecuting Attorney						
						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	537,596.09	538,932.17	585,275.89	311,722.94	619,660.00	693,520.00
1002 SALARIES, PART-TIME	66,246.56	62,311.66	58,951.50	32,339.84	67,000.00	60,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	22,307.95	20,007.52	15,218.87	8,826.23	20,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	45,398.20	44,860.03	47,451.94	25,306.29	54,442.00	59,654.00
1008 NONCONTRIBUTORY RETIREMENT	91,348.15	85,815.12	90,404.87	47,982.25	111,512.00	117,279.00
1009 HEALTH INSURANCE MATCHING	69,048.00	69,048.00	71,514.00	49,396.00	83,880.00	95,064.00
1010 WORKMEN'S COMPENSATION	1,177.45	1,039.62	62.11	2,536.80	2,100.00	2,100.00
1016 LIFE INSURANCE	1,848.00	1,848.00	1,914.00	1,166.00	1,980.00	2,244.00
1999 LONGEVITY	-	-	-	-	4,992.00	6,258.00
TOTAL PERSONAL SERVICES	834,970.40	823,862.12	870,793.18	479,276.35	965,566.00	1,056,119.00
SUPPLIES						
2001 GENERAL SUPPLIES	23,125.80	27,006.96	27,818.23	8,088.70	26,000.00	26,000.00
2002 SMALL EQUIPMENT	6,112.83	1,957.55	2,056.87	149.32	3,500.00	3,500.00
2005 FOOD	1,334.87	-	-	-	-	-
2007 FUEL, OIL & LUBRICANTS	121.02	61.00	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	4,467.40	2,005.66	347.29	1,107.85	1,500.00	3,500.00
2023 PARTS AND REPAIRS	-	-	128.70	-	-	-
TOTAL SUPPLIES	35,161.92	31,031.17	30,351.09	9,345.87	31,000.00	33,000.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	19.45	-	-	-	-	-
3009 OTHER PROFESSIONAL SERVICES	15,803.01	16,811.05	10,077.05	2,814.39	20,000.00	20,000.00
3020 TELEPHONE/FAX - LANDLINE	2,026.38	896.93	-	-	-	-
3021 POSTAGE	9,292.61	9,139.83	9,777.99	4,462.75	10,000.00	10,000.00
3023 INTERNET CONNECTION	575.40	575.40	575.40	290.29	576.00	576.00
3024 CABLE	-	-	-	6.57	-	-
3030 TRAVEL	183.97	122.96	351.33	110.00	500.00	500.00
3031 COMMON CARRIER	724.14	2,142.33	1,795.26	572.00	3,000.00	3,000.00
3032 MILEAGE	7,629.88	8,681.53	7,635.82	2,490.48	7,000.00	7,000.00
3040 ADVERTISING AND PUBLICATIONS	-	285.76	249.60	-	200.00	200.00
3052 FIRE AND EXTENDED COVERAGE	363.47	122.50	176.99	171.55	400.00	400.00
3054 OTHER SUNDRY INSURANCE	283.64	425.46	326.10	218.40	400.00	400.00
3070 RENT - LAND AND BUILDINGS	2,002.62	2,321.60	1,742.40	752.40	1,440.00	1,440.00
3073 LEASE - MACHINERY AND EQUIPMEN	8,565.48	10,909.18	11,797.43	5,439.13	12,000.00	10,000.00
3074 CONTRACT - OVRAGE	2,507.88	3,079.36	3,601.89	1,448.97	3,300.00	3,300.00
3080 PUBLIC RECORDS	63.63	-	30.50	6.00	50.00	50.00
3090 DUES AND MEMBERSHIPS	29,171.99	27,223.72	25,015.39	13,398.04	29,500.00	29,500.00
3092 JURORS & WITNESSES	1,969.59	727.12	1,695.63	1,106.87	3,000.00	3,000.00
3094 MEALS AND LODGING	3,811.54	6,100.27	5,771.78	2,613.90	6,000.00	6,000.00
3101 TRAINING/EDUCATION	5,045.00	3,750.00	3,925.00	1,875.00	5,000.00	5,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,335.69	4,654.87	3,209.29	66.90	19,000.00	19,000.00
TOTAL OTHER SERVICES AND CHARGES	91,375.37	97,969.87	87,754.85	37,843.64	121,366.00	119,366.00
2018 BUDGET REQUEST Prosecuting Attorney	961,507.69	952,863.16	988,899.12	526,465.86	1,117,932.00	1,208,485.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Prosecuting Attorney		17
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
Slot Title	Grade	Annual Salary
0416001 DEPUTY PROSECUTING ATTORNEY	UN	65,729.00
0416002 HOT CHECK ADMINISTRATOR	18	52,723.00
0416003 SENIOR LEGAL ASSISTANT PROS AT	18	48,741.00
0416004 VICTIM ASSISTANCE PROGRAM DIR	18	55,460.00
0416005 OFFICE ADMINISTRATOR	17	40,796.00
0416006 CASE COORDINATOR	16	35,556.00
0416007 BILINGUAL PARALEGAL	14	36,254.00
0416008 ASST HOT CHECK ADMINISTRATOR	14	35,910.00
0416009 JUVENILE CASE COORDINATOR- PA	13	40,215.00
0416010 PARALEGAL	13	31,582.00
0416011 VA COORDINATOR DOM VIOLENCE CA	13	46,094.00
0416012 ADMINISTRATIVE ASSISTANT	10	37,546.00
0416013 VICTIM RESTITUTION COORDINATOR	10	31,582.00
0416014 SENIOR CASE COORDINATOR	18	38,577.00
0416015 LEGAL ASSISTANT	13	30,980.00
0416016 CASE COORDINATOR	17	36,426.00
0416017 VICTIM ASSISTANT POSITION	13	29,349.00
		693,520.00
NEW PERSONNEL		

WASHINGTON COUNTY						
2018 BUDGET REQUEST Public Defender						
FUND: 1000 General Fund DEPT: 0417 Public Defender						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	193,161.48	234,369.00	259,031.88	131,164.17	272,727.00	287,174.00
1002 SALARIES, PART-TIME	43,200.70	26,966.69	24,701.76	14,420.40	31,824.00	32,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	-	83.37	-	-	-	-
1006 SOCIAL SECURITY MATCHING	17,538.48	19,190.89	20,839.07	10,791.90	23,362.00	24,512.00
1008 NONCONTRIBUTORY RETIREMENT	33,782.25	35,329.28	37,214.03	19,018.43	40,076.00	48,191.00
1009 HEALTH INSURANCE MATCHING	24,660.00	24,660.00	29,592.00	19,572.00	33,552.00	33,552.00
1010 WORKMEN'S COMPENSATION	282.69	249.72	170.40	453.45	525.00	525.00
1011 UNEMPLOYMENT COMPENSATION	12,453.00	3,136.00	-	-	-	-
1016 LIFE INSURANCE	660.00	660.00	792.00	462.00	792.00	792.00
1999 LONGEVITY	-	-	-	-	828.00	1,243.00
TOTAL PERSONAL SERVICES	325,738.60	344,644.95	372,341.14	195,882.35	403,686.00	427,989.00
SUPPLIES						
2001 GENERAL SUPPLIES	9,982.56	16,409.73	15,259.23	3,956.57	11,000.00	11,000.00
2002 SMALL EQUIPMENT	16,942.71	6,070.85	3,641.12	788.41	5,000.00	5,000.00
2003 JANITORIAL SUPPLIES	-	16.33	-	-	-	-
2004 MEDICINE & DRUGS	1,254.80	55.27	58.86	38.94	300.00	150.00
2005 FOOD	1,303.78	475.63	604.17	192.25	500.00	500.00
2006 CLOTHING/UNIFORMS	-	-	48.00	-	-	-
2009 COMPUTER/IT EQUIPMENT	15,470.80	3,322.57	8,435.58	-	9,700.00	9,800.00
2020 BUILDING MATERIALS AND SUPPLIE	-	2,963.25	-	-	-	-
2023 PARTS AND REPAIRS	-	-	176.54	-	-	-
TOTAL SUPPLIES	44,954.65	29,313.63	28,223.50	4,976.17	26,500.00	26,450.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	1,446.55	1,582.30	1,031.55	782.55	1,200.00	1,200.00
3020 TELEPHONE/FAX - LANDLINE	7,418.08	262.01	-	-	50.00	25.00
3021 POSTAGE	1,030.46	680.67	664.37	248.69	850.00	875.00
3022 CELL PHONE/PAGER/RADIO	6,610.17	6,217.77	8,375.91	4,332.48	8,800.00	9,000.00
3023 INTERNET CONNECTION	480.12	486.80	480.12	240.06	500.00	500.00
3030 TRAVEL	63.00	106.28	353.30	140.00	1,000.00	1,200.00
3031 COMMON CARRIER	-	617.11	4,291.95	2,130.05	4,000.00	5,000.00
3032 MILEAGE	5,992.90	7,380.39	5,465.34	1,833.31	6,000.00	6,000.00
3052 FIRE AND EXTENDED COVERAGE	175.25	141.17	157.73	152.89	300.00	200.00
3054 OTHER SUNDRY INSURANCE	57.39	77.00	20.61	43.68	100.00	100.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,909.90	3,070.14	2,942.07	1,694.12	3,000.00	3,300.00
3074 CONTRACT - OVERAGE	1,089.67	401.61	847.12	74.24	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	13,217.82	12,479.55	11,395.37	5,366.19	15,000.00	15,500.00
3094 MEALS AND LODGING	8,805.86	7,610.88	12,947.17	4,532.75	14,000.00	14,000.00
3101 TRAINING/EDUCATION	6,726.00	5,483.00	4,226.00	2,147.00	8,000.00	9,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	18,652.73	742.28	-	-	15,000.00	15,000.00
TOTAL OTHER SERVICES AND CHARGES	74,675.90	47,338.96	53,198.61	23,718.01	78,800.00	81,900.00
2018 BUDGET REQUEST Public Defender	445,369.15	421,297.54	453,763.25	224,576.53	508,986.00	536,339.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Public Defender	6
FUND: 1000 General Fund DEPT: 0417 Public Defender	

Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	53,345.00
0417002 DEPUTY PUBLIC DEFENDER	UN	53,345.00
0417003 INVESTIGATOR COURT & TRIAL COO	18	42,955.00
0417004 CASE COORDINATOR PUBLIC DEFEND	13	48,219.00
0417005 LEGAL ASSISTANT-PUBLIC DEFEND	14	35,965.00
0417006 DEPUTY PUBLIC DEFENDER	UN	53,345.00
		287,174.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Coroner						
FUND: 1000 General Fund DEPT: 0419 Coroner						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	110,953.44	114,976.29	116,969.87	69,904.13	128,278.00	143,582.00
1002 SALARIES, PART-TIME	58,734.02	65,320.78	67,603.07	32,802.34	80,000.00	80,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	517.50	-	77.63	-	-	-
1006 SOCIAL SECURITY MATCHING	12,260.38	13,167.30	13,607.96	7,546.02	15,934.00	17,105.00
1008 NONCONTRIBUTORY RETIREMENT	20,736.92	26,165.17	25,057.89	14,833.97	22,934.00	33,627.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1010 WORKMEN'S COMPENSATION	177.22	156.35	442.92	341.60	315.00	315.00
1016 LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
TOTAL PERSONAL SERVICES	213,507.48	229,913.89	233,887.34	132,106.06	258,909.00	286,077.00
SUPPLIES						
2001 GENERAL SUPPLIES	11,526.35	12,259.25	15,673.10	4,159.58	15,000.00	15,000.00
2002 SMALL EQUIPMENT	10,470.74	3,304.54	5,409.90	6,938.47	5,700.00	5,700.00
2003 JANITORIAL SUPPLIES	42.24	41.65	43.37	-	-	-
2004 MEDICINE & DRUGS	-	-	-	290.99	-	-
2006 CLOTHING/UNIFORMS	1,408.93	941.99	1,867.48	146.52	800.00	800.00
2007 FUEL, OIL & LUBRICANTS	7,649.66	4,630.42	5,561.45	2,034.25	10,000.00	7,000.00
2008 TIRES & TUBES	-	-	533.83	901.41	1,000.00	1,000.00
2009 COMPUTER/IT EQUIPMENT	983.26	2,210.26	-	1,862.08	3,000.00	3,000.00
2021 PAINTS AND METALS	-	-	-	526.80	-	-
2023 PARTS AND REPAIRS	604.65	913.58	158.55	224.07	1,000.00	1,000.00
2029 SMALL TOOLS	-	101.60	-	-	-	-
TOTAL SUPPLIES	32,685.83	24,403.29	29,247.68	17,084.17	36,500.00	33,500.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	-	180.00	-	-	-	-
3009 OTHER PROFESSIONAL SERVICES	3,704.83	1,457.52	3,727.76	1,259.00	500.00	500.00
3020 TELEPHONE/FAX - LANDLINE	515.29	209.48	-	-	300.00	300.00
3021 POSTAGE	386.43	190.23	262.07	165.52	300.00	300.00
3022 CELL PHONE/PAGER/RADIO	2,349.31	2,579.33	2,552.71	1,134.37	2,000.00	2,000.00
3023 INTERNET CONNECTION	1,440.36	1,440.36	1,440.36	720.18	-	-
3030 TRAVEL	162.61	-	-	-	-	-
3031 COMMON CARRIER	1,056.90	-	-	-	-	-
3032 MILEAGE	-	-	270.27	54.15	200.00	200.00
3052 FIRE AND EXTENDED COVERAGE	45.25	43.93	47.06	45.62	100.00	100.00
3053 FLEET LIABILITY	3,187.00	3,188.00	2,869.00	2,869.00	5,000.00	5,000.00
3054 OTHER SUNDRY INSURANCE	-	-	50.00	-	-	-
3073 LEASE - MACHINERY AND EQUIPMENT	-	-	-	-	-	2,800.00
3074 CONTRACT - OVERAGE	-	-	-	-	-	200.00
3080 PUBLIC RECORDS	24.75	-	-	-	-	-
3090 DUES AND MEMBERSHIPS	728.50	200.00	305.00	32.00	400.00	400.00
3094 MEALS AND LODGING	1,053.16	-	103.29	967.52	1,000.00	1,000.00
3095 PAUPERS & WELFARE	-	-	210.00	-	2,300.00	2,300.00
3101 TRAINING/EDUCATION	720.00	100.00	-	-	2,000.00	2,000.00
TOTAL OTHER SERVICES AND CHARGES	15,374.39	9,588.85	11,837.52	7,247.36	14,100.00	17,100.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	52,109.26	50,000.00	-
TOTAL CAPITAL OUTLAY	-	-	-	52,109.26	50,000.00	-
2018 BUDGET REQUEST Coroner	261,567.70	263,906.03	274,972.54	208,546.85	359,509.00	336,677.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Coroner		2
FUND: 1000 General Fund DEPT: 0419 Coroner		
Slot Title	Grade	Annual Salary
0419001 CORONER	ELEC	117,834.00
0419002 OFFICE MANAGER	9	25,748.00
		143,582.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Constables						
FUND: 1000 General Fund DEPT: 0420 Constables						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1010 WORKMEN'S COMPENSATION	57.92	49.65	(26.24)	17.10	53.00	20.00
TOTAL PERSONAL SERVICES	57.92	49.65	(26.24)	17.10	53.00	20.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	112.50	22.50	22.50	22.50	23.00	23.00
TOTAL OTHER SERVICES AND CHARGES	112.50	22.50	22.50	22.50	23.00	23.00
2018 BUDGET REQUEST Constables	170.42	72.15	(3.74)	39.60	76.00	43.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST COURT REPORTING SRVCS						
FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	-	-	-	9,360.00	18,720.00	18,720.00
TOTAL OTHER SERVICES AND CHARGES	-	-	-	9,360.00	18,720.00	18,720.00
2018 BUDGET REQUEST COURT REPORTING SRVCS	-	-	-	9,360.00	18,720.00	18,720.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Juvenile Detention Center						
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	669,115.79	704,537.92	685,230.76	315,320.76	761,054.00	785,842.00
1002 SALARIES, PART-TIME	11,753.04	9,567.00	8,343.00	4,740.00	27,664.00	27,664.00
1005 OVERTIME/OTHER PREMIUM COMPENS	76,865.02	63,463.69	72,454.79	51,748.26	80,000.00	80,000.00
1006 SOCIAL SECURITY MATCHING	57,256.30	58,626.07	57,814.96	28,022.14	68,971.00	70,833.00
1008 NONCONTRIBUTORY RETIREMENT	114,155.30	116,096.52	114,040.90	55,319.35	132,081.00	139,257.00
1009 HEALTH INSURANCE MATCHING	113,436.00	113,436.00	113,436.00	75,026.00	128,616.00	128,616.00
1010 WORKMEN'S COMPENSATION	6,902.18	6,093.99	12,221.63	12,004.00	10,500.00	12,000.00
1011 UNEMPLOYMENT COMPENSATION	25,469.80	4,576.00	-	-	-	-
1016 LIFE INSURANCE	3,036.00	3,036.00	3,036.00	1,771.00	3,036.00	3,036.00
1017 HOLIDAY INCENTIVE	21,998.80	24,341.68	22,045.44	11,586.80	28,651.00	28,651.00
1999 LONGEVITY	-	-	-	-	4,203.00	3,752.00
TOTAL PERSONAL SERVICES	1,099,988.23	1,103,774.87	1,088,623.48	555,538.31	1,244,776.00	1,279,651.00
SUPPLIES						
2001 GENERAL SUPPLIES	5,535.88	3,775.01	4,353.86	1,268.59	4,500.00	4,500.00
2002 SMALL EQUIPMENT	6,647.66	9,854.81	2,372.60	16.13	2,500.00	4,500.00
2003 JANITORIAL SUPPLIES	2,290.96	2,838.19	1,853.26	329.69	4,500.00	3,000.00
2004 MEDICINE & DRUGS	979.76	1,588.05	1,511.85	315.26	1,500.00	1,500.00
2005 FOOD	79,736.29	75,651.78	89,264.24	44,234.05	80,000.00	90,000.00
2006 CLOTHING/UNIFORMS	2,827.89	3,552.53	2,918.65	2,485.90	2,900.00	2,800.00
2007 FUEL, OIL & LUBRICANTS	2,829.69	1,940.30	1,577.94	676.17	3,000.00	3,000.00
2008 TIRES & TUBES	-	-	-	-	200.00	200.00
2009 COMPUTER/IT EQUIPMENT	8,355.94	2,964.65	10.75	1,161.40	1,800.00	1,800.00
2011 DETAINEE SUPPLIES	1,743.60	1,202.78	3,295.59	134.52	4,000.00	4,000.00
2020 BUILDING MATERIALS AND SUPPLIE	-	-	81.42	-	-	-
2022 PLUMBING AND ELECTRICAL	-	38.39	41.36	-	-	-
2023 PARTS AND REPAIRS	17,228.22	1,557.92	124.74	514.80	1,500.00	1,000.00
2024 MAINTENANCE AND SERVICE CONTRA	302.11	204.43	-	-	-	-
TOTAL SUPPLIES	128,478.00	105,168.84	107,406.26	51,136.51	106,400.00	116,300.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	3,558.00	915.00	2,295.00	1,190.00	2,500.00	2,500.00
3009 OTHER PROFESSIONAL SERVICES	18,571.45	28,666.58	17,177.10	12,928.87	40,000.00	35,000.00
3020 TELEPHONE/FAX - LANDLINE	1,412.90	192.46	-	-	-	-
3021 POSTAGE	556.64	52.87	35.12	14.38	500.00	500.00
3022 CELL PHONE/PAGER/RADIO	979.70	992.79	1,000.34	417.01	1,272.00	1,200.00
3030 TRAVEL	188.55	57.00	9.00	-	50.00	50.00
3032 MILEAGE	868.22	414.00	348.84	-	500.00	350.00
3052 FIRE AND EXTENDED COVERAGE	328.46	382.97	412.03	399.38	412.00	412.00
3053 FLEET LIABILITY	1,395.00	1,320.00	1,424.00	1,424.00	1,739.00	1,500.00
3054 OTHER SUNDRY INSURANCE	38.26	42.00	20.61	21.84	20.00	22.00
3060 UTILITIES-ELECTRICITY	-	-	-	-	-	16,500.00
3061 UTILITIES-GAS	-	-	-	-	-	4,000.00
3062 UTILITIES-WATER	-	-	-	-	-	5,500.00
3073 LEASE - MACHINERY AND EQUIPMEN	1,617.21	1,518.72	2,769.76	1,384.81	2,770.00	2,770.00
3074 CONTRACT - OVERAGE	2,481.56	2,111.15	1,544.52	838.14	1,741.00	1,741.00
3090 DUES AND MEMBERSHIPS	97.50	1,163.50	946.50	30.00	970.00	985.00
3094 MEALS AND LODGING	4,078.31	1,513.56	546.55	22.15	3,000.00	3,000.00
3101 TRAINING/EDUCATION	1,474.00	2,876.00	823.80	-	3,000.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	6,875.29	6,581.91	7,585.15	6,239.94	7,467.00	7,250.00
3104 MISCELLANEOUS REFUNDS	-	322.81	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	44,521.05	49,123.32	36,938.32	24,910.52	65,941.00	86,280.00
CAPITAL OUTLAY						
4005 VEHICLES	-	18,421.00	-	-	-	-
TOTAL CAPITAL OUTLAY	-	18,421.00	-	-	-	-
2018 BUDGET REQUEST Juvenile Detention Center	1,272,987.28	1,276,488.03	1,232,968.06	631,585.34	1,417,117.00	1,482,231.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Juvenile Detention Center		23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
Slot Title	Grade	Annual Salary
0444001 JDC DIRECTOR	25	65,403.00
0444002 ASSISTANT DIRECTOR JDC	20	50,657.00
0444003 STAFF DEVELOPMENT SUPERVISOR	18	46,070.00
0444004 YOUTH DEVP SPECIALIST SUPERVIS	17	37,890.00
0444005 FORENSIC SOCIAL WORKER SWIP AD	20	52,125.00
0444006 EXECUTIVE ASSISTANT-JDC	14	32,272.00
0444020 YOUTH DEVELOPMENT SUPERVISOR	14	34,618.00
0444021 YOUTH DEVELOPMENT SUPERVISOR	14	33,025.00
0444022 JUVENILE CAREWORKER	10	29,236.00
0444023 JUVENILE CAREWORKER	10	28,397.00
0444024 JUVENILE CAREWORKER	10	27,843.00
0444025 JUVENILE CAREWORKER	10	27,299.00
0444026 JUVENILE CAREWORKER	10	27,837.00
0444027 JUVENILE CAREWORKER	10	27,843.00
0444028 JUVENILE CAREWORKER	10	28,397.00
0444029 JUVENILE CAREWORKER	10	27,837.00
0444030 JUVENILE CAREWORKER	10	27,299.00
0444031 JUVENILE CAREWORKER	10	28,408.00
0444032 JUVENILE CAREWORKER	10	29,236.00
0444033 JUVENILE CAREWORKER	10	31,281.00
0444034 JUVENILE CAREWORKER	10	27,299.00
0444035 JUVENILE CAREWORKER	10	28,408.00
0444036 SOCIAL WORKER	17	37,162.00
		785,842.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Dept of Emergency Management						
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	98,463.81	99,920.68	103,081.51	53,796.42	107,598.00	111,361.00
1002 SALARIES, PART-TIME	2,996.10	5,436.75	2,683.65	3,420.90	7,000.00	7,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	11.05	15.51	-	59.33	-	-
1006 SOCIAL SECURITY MATCHING	7,550.96	7,800.80	7,786.23	4,229.47	8,868.00	9,121.00
1008 NONCONTRIBUTORY RETIREMENT	14,592.72	14,506.78	14,946.62	7,809.02	15,956.00	17,932.00
1009 HEALTH INSURANCE MATCHING	12,330.00	12,330.00	12,330.00	8,155.00	13,980.00	13,980.00
1010 WORKMEN'S COMPENSATION	3,464.27	2,572.57	3,631.94	3,801.43	6,300.00	4,000.00
1016 LIFE INSURANCE	330.00	330.00	330.00	192.50	330.00	330.00
1999 LONGEVITY	-	-	-	-	1,316.00	866.00
TOTAL PERSONAL SERVICES	139,738.91	142,913.09	144,789.95	81,464.07	161,348.00	164,590.00
SUPPLIES						
2001 GENERAL SUPPLIES	3,633.01	4,397.98	4,539.17	2,754.75	3,700.00	3,700.00
2002 SMALL EQUIPMENT	20,807.77	22,226.28	33,306.76	6,226.82	8,000.00	8,000.00
2003 JANITORIAL SUPPLIES	-	-	-	-	300.00	300.00
2004 MEDICINE & DRUGS	100.00	-	15.33	-	-	-
2005 FOOD	2,627.13	818.12	1,131.60	89.03	1,500.00	1,500.00
2006 CLOTHING/UNIFORMS	3,552.55	4,138.55	1,429.69	540.55	1,500.00	1,500.00
2007 FUEL, OIL & LUBRICANTS	4,712.90	4,605.70	4,281.16	1,477.71	6,000.00	6,000.00
2008 TIRES & TUBES	-	728.17	611.14	-	2,000.00	2,000.00
2009 COMPUTER/IT EQUIPMENT	6,398.12	34.77	1,445.37	482.63	3,500.00	2,500.00
2021 PAINTS AND METALS	-	-	-	-	100.00	100.00
2023 PARTS AND REPAIRS	11,605.03	5,885.30	3,519.58	896.52	8,000.00	8,000.00
2024 MAINTENANCE AND SERVICE CONTRA	5,487.50	5,487.50	5,487.50	5,487.50	8,000.00	8,000.00
2029 SMALL TOOLS	1,190.96	649.23	131.70	15.12	1,000.00	1,000.00
TOTAL SUPPLIES	60,114.97	48,971.60	55,899.00	17,970.63	43,600.00	42,600.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	-	-	-	-	200.00	200.00
3009 OTHER PROFESSIONAL SERVICES	40,299.45	32,708.03	33,157.10	15,567.25	45,000.00	45,000.00
3020 TELEPHONE/FAX - LANDLINE	1,399.02	576.68	153.09	-	-	-
3021 POSTAGE	10.76	(50.00)	-	-	100.00	100.00
3022 CELL PHONE/PAGER/RADIO	2,780.37	2,497.97	2,466.25	997.67	5,000.00	5,000.00
3023 INTERNET CONNECTION	960.24	493.04	480.12	240.06	1,020.00	1,020.00
3024 CABLE	-	184.99	1,216.74	662.28	1,500.00	1,500.00
3030 TRAVEL	236.03	124.75	239.05	159.00	300.00	300.00
3031 COMMON CARRIER	625.00	40.00	844.90	576.37	1,000.00	1,000.00
3032 MILEAGE	-	397.90	-	-	100.00	100.00
3040 ADVERTISING AND PUBLICATIONS	-	-	62.80	58.09	100.00	100.00
3052 FIRE AND EXTENDED COVERAGE	-	906.94	2,492.74	2,373.43	3,300.00	3,300.00
3053 FLEET LIABILITY	11,652.00	12,981.00	13,017.34	14,613.52	13,000.00	13,000.00
3054 OTHER SUNDRY INSURANCE	1,058.73	1,082.00	1,080.61	2,529.84	1,090.00	1,090.00
3060 UTILITIES-ELECTRICITY	-	-	-	-	-	9,500.00
3061 UTILITIES-GAS	-	-	-	-	-	3,500.00
3062 UTILITIES-WATER	-	-	-	-	-	3,500.00
3074 CONTRACT - OVRAGE	686.41	119.42	197.43	-	30.00	30.00
3090 DUES AND MEMBERSHIPS	5,903.18	1,812.97	2,013.75	590.00	1,200.00	1,200.00
3094 MEALS AND LODGING	2,387.42	3,378.52	3,590.41	1,144.06	3,500.00	3,500.00
3101 TRAINING/EDUCATION	5,053.41	1,382.00	6,031.17	1,095.00	4,200.00	4,200.00
3102 SOFTWARE SUPPORT MAINT AGRMT	16,369.86	9,748.75	1,748.75	2,090.00	12,000.00	8,900.00
TOTAL OTHER SERVICES AND CHARGES	89,421.88	68,384.96	68,792.25	42,696.57	92,640.00	106,040.00
2018 BUDGET REQUEST Dept of Emergency Management	289,275.76	260,269.65	269,481.20	142,131.27	297,588.00	313,230.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Dept of Emergency Management		2.5
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	32,542.00
0500002 DEPUTY DEM DIRECTOR/EDUCATOR	18	44,761.00
0500003 DEM/911 SUPPORT COORDINATOR	12	34,058.00
		111,361.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Fire Departments						
						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0502 Fire Departments						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1010 WORKMEN'S COMPENSATION	815.44	574.46	673.03	736.05	2,100.00	800.00
TOTAL PERSONAL SERVICES	815.44	574.46	673.03	736.05	2,100.00	800.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	763,978.06	849,158.81	849,260.97	424,967.02	847,934.00	847,934.00
TOTAL OTHER SERVICES AND CHARGES	763,978.06	849,158.81	849,260.97	424,967.02	847,934.00	847,934.00
2018 BUDGET REQUEST Fire Departments	764,793.50	849,733.27	849,934.00	425,703.07	850,034.00	848,734.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Judge-Emergency Budget						As of 6/30/2017
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
TOTAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
2018 BUDGET REQUEST County Judge-Emergency Budget	-	-	-	-	75,000.00	75,000.00

WASHINGTON COUNTY							
2018 BUDGET REQUEST Environment Affairs							
FUND: 1000 General Fund DEPT: 0702 Environment Affairs							
						As of 6/30/2017	
Line Item	Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	181,770.75	181,689.01	185,577.42	94,142.05	188,183.00	77,804.00
1006	SOCIAL SECURITY MATCHING	13,533.57	13,423.72	13,543.67	7,037.34	14,500.00	5,987.00
1008	NONCONTRIBUTORY RETIREMENT	26,936.68	26,583.41	26,729.33	13,650.44	27,768.00	11,770.00
1009	HEALTH INSURANCE MATCHING	24,660.00	24,660.00	24,660.00	16,310.00	27,960.00	11,184.00
1010	WORKMEN'S COMPENSATION	3,854.81	3,403.41	5,424.75	8,291.25	6,510.00	6,510.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	400.00
1999	LONGEVITY	-	-	-	-	1,353.00	451.00
TOTAL PERSONAL SERVICES		251,415.81	250,419.55	256,595.17	139,816.08	266,934.00	114,106.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,006.28	10,710.98	2,133.56	1,002.78	4,000.00	875.00
2002	SMALL EQUIPMENT	1,667.49	569.84	2,280.04	1,395.71	1,200.00	500.00
2003	JANITORAL SUPPLIES	49.36	-	209.23	99.01	50.00	650.00
2004	MEDICINE & DRUGS	-	-	-	718.53	1,000.00	300.00
2005	FOOD	333.13	-	-	-	-	-
2006	CLOTHING/UNIFORMS	1,419.92	865.69	611.00	382.24	1,000.00	500.00
2007	FUEL, OIL & LUBRICANTS	7,791.22	5,289.74	3,369.61	1,361.71	8,350.00	2,000.00
2008	TIRES & TUBES	1,568.94	1,678.37	617.20	30.68	800.00	400.00
2009	COMPUTER/IT EQUIPMENT	1,878.04	2,689.95	-	-	1,400.00	1,000.00
2021	PAINTS AND METALS	26.88	-	-	72.29	2,000.00	500.00
2023	PARTS AND REPAIRS	411.85	1,943.58	1,496.14	486.18	3,000.00	500.00
2029	SMALL TOOLS	8.15	-	58.78	-	75.00	75.00
TOTAL SUPPLIES		27,161.26	23,748.15	10,775.56	5,549.13	22,875.00	7,300.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	-	-	-	-	100.00	-
3009	OTHER PROFESSIONAL SERVICES	41,232.26	51,307.01	39,565.59	18,072.96	55,050.00	192,000.00
3020	TELEPHONE/FAX - LANDLINE	462.64	192.00	-	-	-	-
3021	POSTAGE	178.89	82.51	252.38	32.95	50.00	125.00
3022	CELL PHONE/PAGER/RADIO	1,600.42	1,621.61	1,633.88	681.13	1,650.00	650.00
3023	INTERNET CONNECTION	97.81	487.61	488.86	203.75	500.00	500.00
3030	TRAVEL	7.85	163.10	9.20	6.60	50.00	50.00
3031	COMMON CARRIER	-	1,054.14	-	-	600.00	-
3032	MILEAGE	162.40	-	-	-	50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	4,004.52	3,440.30	2,545.88	1,146.00	4,000.00	400.00
3052	FIRE AND EXTENDED COVERAGE	173.58	79.98	131.80	40.61	150.00	150.00
3053	FLEET LIABILITY	6,244.00	5,899.00	5,181.00	5,395.90	6,142.00	3,500.00
3054	OTHER SUNDRY INSURANCE	261.20	100.00	-	-	100.00	100.00
3060	UTILITIES-ELECTRICITY	-	-	-	-	-	1,500.00
3061	UTILITIES-GAS	-	-	-	-	-	500.00
3062	UTILITIES-WATER	-	-	-	-	-	500.00
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	50.00	-
3073	LEASE - MACHINERY AND EQUIPMENT	1,607.85	1,513.25	1,513.29	1,543.73	1,600.00	500.00
3074	CONTRACT - OVERAGE	470.34	626.39	941.65	114.09	800.00	250.00
3090	DUES AND MEMBERSHIPS	51,240.62	61,110.95	60,915.39	22,232.90	81,235.00	81,441.00
3094	MEALS AND LODGING	1,284.58	1,029.61	1,020.52	756.51	1,200.00	500.00
3101	TRAINING/EDUCATION	2,059.00	1,134.00	1,639.00	303.60	2,500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	742.26	742.27	288.55	-	400.00	350.00
3104	MISCELLANEOUS REFUNDS	-	50.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES		111,830.22	130,633.73	116,126.99	50,530.73	156,227.00	283,566.00
2018 BUDGET REQUEST Environment Affairs		390,407.29	404,801.43	383,497.72	195,895.94	446,036.00	404,972.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Environment Affairs		2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
Slot Title	Grade	Annual Salary
0702002 EDUCATION COORDINATOR	16	43,595.00
0702004 ENV ENFORCEMENT OFFICER	13	34,209.00
		77,804.00

POSITIONS DISSOLVED FOR 2018		
0702001 DIR ENV AFFAIRS/RECYCLING	23	53,115.00
0702003 COLLECTION CENTER WORKER	7	27,394.00
0702005 RECYCLING PRGM TRUCKDRIVER	12	34,258.00
		114,767.00

WASHINGTON COUNTY							
2018 BUDGET REQUEST Veterans Service							
FUND: 1000 General Fund DEPT: 0800 Veterans Service							
						As of 6/30/2017	
Line Item	Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	72,893.33	74,518.41	76,427.57	38,159.78	78,286.00	81,027.00
1002	SALARIES, PART-TIME	-	-	-	-	-	15,245.00
1006	SOCIAL SECURITY MATCHING	5,114.82	5,259.81	5,405.86	2,556.22	6,082.00	21,492.00
1008	NONCONTRIBUTORY RETIREMENT	10,802.07	10,900.36	11,081.71	5,347.31	11,647.00	12,282.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	69.16	61.50	82.05	118.50	126.00	126.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,211.00	632.00
TOTAL PERSONAL SERVICES		99,007.38	100,868.08	103,125.19	52,859.81	108,800.00	142,252.00
SUPPLIES							
2001	GENERAL SUPPLIES	489.18	817.84	1,016.16	498.51	1,250.00	1,250.00
2002	SMALL EQUIPMENT	338.23	12.05	27.48	387.16	200.00	5,120.00
2003	JANITORIAL SUPPLIES	7.67	-	-	-	-	50.00
2006	CLOTHING/UNIFORMS	-	-	-	-	-	200.00
2007	FUELS, OILS AND LUBRICANTS	-	-	-	-	-	-
2008	TIRES AND TUBES	-	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	186.56	-	1,189.92	200.00	6,000.00
2010	CHILDRENS PROGRAMMING	-	-	-	-	-	400.00
2023	PARTS AND REPAIRS	-	195.29	-	-	200.00	200.00
TOTAL SUPPLIES		835.08	1,211.74	1,043.64	2,075.59	1,850.00	13,220.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	80.00
3020	TELEPHONE/FAX - LANDLINE	487.69	358.08	-	-	-	-
3021	POSTAGE	820.31	616.62	455.16	24.31	918.00	500.00
3022	CELL PHONE/PAGER/RADIO	-	-	-	253.08	-	1,200.00
3030	TRAVEL	-	-	-	-	-	100.00
3031	COMMON CARRIER	-	-	-	-	-	2,300.00
3032	MILAGE	-	-	-	-	-	4,000.00
3052	FIRE AND EXTENDED COVERAGE	323.94	6.04	6.47	6.27	100.00	200.00
3090	DUES AND MEMBERSHIPS	-	-	-	-	-	80.00
3094	MEALS AND LODGING	-	-	-	-	-	4,000.00
3101	TRAINING/EDUCATION	-	-	-	134.51	-	1,900.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	399.00	-	1,347.00
TOTAL OTHER SERVICES AND CHARGES		1,631.94	980.74	461.63	817.17	1,018.00	15,707.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
2018 BUDGET REQUEST Veterans Service		101,474.40	103,060.56	104,630.46	55,752.57	111,668.00	171,179.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Veterans Service		2
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
Slot Title	Grade	Annual Salary
0800001 DIRECTOR OF VETERANS AFFAIRS	20	50,058.00
0800002 SECRETARY/RECEPTIONIST- VET A	8	30,969.00
		81,027.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Extension Office						
FUND: 1000 General Fund DEPT: 0801 Extension Office						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2002 SMALL EQUIPMENT	-	-	35.44	-	-	-
TOTAL SUPPLIES	-	-	35.44	-	-	-
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	97,705.00	97,705.00	157,000.00	111,000.00	222,000.00	222,000.00
3020 TELEPHONE/FAX - LANDLINE	6,198.91	2,373.43	-	-	-	-
3022 CELL PHONE/PAGER/RADIO	2,034.28	1,516.67	1,692.76	610.46	2,000.00	2,000.00
3052 FIRE AND EXTENDED COVERAGE	11.83	8.64	9.25	8.97	12.00	12.00
3090 DUES AND MEMBERSHIPS	430.00	420.00	505.00	30.00	600.00	600.00
TOTAL OTHER SERVICES AND CHARGES	106,380.02	102,023.74	159,207.01	111,649.43	224,612.00	224,612.00
2018 BUDGET REQUEST Extension Office	106,380.02	102,023.74	159,242.45	111,649.43	224,612.00	224,612.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Interfund Transfers						As of 6/30/2017
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
TRANSFERS OUT						
9999 TRANSFERS OUT	2,138,806.00	1,338,806.00	970,887.96	38,806.00	38,806.00	38,806.00
TOTAL TRANSFERS OUT	2,138,806.00	1,338,806.00	970,887.96	38,806.00	38,806.00	38,806.00
2018 BUDGET REQUEST Interfund Transfers	2,138,806.00	1,338,806.00	970,887.96	38,806.00	38,806.00	38,806.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Employee Insurance						
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3010 SERVICE CONTRACT-MEDICAL	174,713.25	181,781.95	208,999.34	103,335.77	215,850.00	209,878.00
3011 SERVICE CONTRACT-DENTAL	23,075.50	23,376.00	23,948.90	11,658.50	30,500.00	25,650.00
3012 SERVICE CONTRACT-PRESCRIPTION	10,909.60	10,707.45	10,794.55	5,478.85	14,250.00	13,750.00
3104 MISCELLANEOUS REFUNDS	668.17	182.67	182.67	-	1,000.00	1,000.00
3169 EXCESS LOSS INSURANCE PREMIUM	314,000.76	318,299.84	351,226.78	218,188.32	425,650.00	439,760.00
3170 HEALTH INSURANCE	2,747,419.77	3,444,996.28	2,979,620.70	1,946,108.27	3,275,000.00	3,159,662.00
3171 DENTAL INSURANCE	185,887.70	213,038.70	227,773.23	111,596.02	225,600.00	225,250.00
3172 LIFE INSURANCE	(0.00)	-	-	-	-	-
3173 PRESCRIPTIONS	695,491.28	780,108.03	955,857.60	586,494.20	865,000.00	995,750.00
3174 EMPLOYEE ASSISTANCE PROGRAM	8,232.00	8,238.00	8,250.00	4,125.00	10,000.00	8,500.00
3182 GROUP TERM LIFE	31,710.48	31,359.67	27,295.64	19,296.17	45,000.00	43,500.00
3187 ACA TAX	57,807.54	41,437.00	28,064.52	2,504.08	45,000.00	30,150.00
TOTAL OTHER SERVICES AND CHARGES	4,249,916.05	5,053,525.59	4,822,013.93	3,008,785.18	5,152,850.00	5,152,850.00
2018 BUDGET REQUEST Employee Insurance	4,249,916.05	5,053,525.59	4,822,013.93	3,008,785.18	5,152,850.00	5,152,850.00

WASHINGTON COUNTY							
2018 BUDGET REQUEST Flexible Spending							
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending							
						As of 6/30/2017	
Line Item	Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES							
3175	CANCER CARE	15,245.38	14,059.48	13,968.52	5,619.80	13,500.00	13,500.00
3176	ACCIDENT PLUS	2,338.96	2,631.20	3,741.42	1,262.40	3,900.00	3,900.00
3177	DISABILITY	65,238.12	49,997.80	54,242.31	27,445.16	51,500.00	51,500.00
3178	VISION	36,968.77	42,780.36	53,072.84	29,378.86	33,500.00	63,500.00
3181	CARDIAC CARE	253.50	253.50	273.00	117.00	300.00	300.00
3182	GROUP TERM LIFE	105,099.29	106,721.88	90,802.41	77,345.71	128,000.00	143,000.00
3185	CRITICAL CARE	275.82	278.46	379.08	751.00	300.00	5,300.00
TOTAL OTHER SERVICES AND CHARGES		225,419.84	216,722.68	216,479.58	141,919.93	231,000.00	281,000.00
2018 BUDGET REQUEST Flexible Spending		225,419.84	216,722.68	216,479.58	141,919.93	231,000.00	281,000.00

Flexible Spending Fund & Budget is a flow through account. No county funds are used

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Road						
FUND: 2000 Road Fund DEPT: 0200 County Road						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	2,924,816.84	2,745,093.68	2,830,402.96	1,471,495.18	3,189,186.00	3,290,272.00
1002 SALARIES, PART-TIME	-	-	-	2,683.28	20,000.00	78,698.00
1005 OVERTIME/OTHER PREMIUM COMPENS	86,279.13	71,550.85	39,352.72	58,946.58	75,000.00	75,000.00
1006 SOCIAL SECURITY MATCHING	219,457.80	204,076.97	207,713.14	111,944.38	253,329.00	292,264.00
1008 NONCONTRIBUTORY RETIREMENT	443,682.53	409,887.78	415,590.63	221,920.10	482,203.00	522,305.00
1009 HEALTH INSURANCE MATCHING	434,016.00	434,016.00	434,427.00	289,619.00	489,300.00	503,280.00
1010 WORKMEN'S COMPENSATION	95,749.56	80,634.90	68,023.90	136,645.14	136,500.00	136,500.00
1011 UNEMPLOYMENT COMPENSATION	5,387.53	2,084.02	-	7,439.40	-	-
1016 LIFE INSURANCE	11,616.00	11,616.00	11,627.00	6,836.50	11,550.00	11,880.00
1999 LONGEVITY	-	-	-	-	27,302.00	28,800.00
TOTAL PERSONAL SERVICES	4,221,005.39	3,958,960.20	4,007,137.35	2,307,529.56	4,684,370.00	4,938,999.00
SUPPLIES						
2001 GENERAL SUPPLIES	48,275.25	76,681.98	47,597.69	24,247.07	60,000.00	60,000.00
2002 SMALL EQUIPMENT	31,618.37	53,781.70	43,052.76	37,442.95	40,000.00	60,000.00
2003 JANITORIAL SUPPLIES	7,594.17	4,691.25	4,405.58	2,247.05	8,000.00	7,000.00
2004 MEDICINE & DRUGS	542.30	814.34	1,335.21	503.80	1,200.00	1,200.00
2005 FOOD	621.82	-	-	186.15	-	1,000.00
2006 CLOTHING/UNIFORMS	33,582.62	33,359.54	33,112.03	20,238.01	40,000.00	40,000.00
2007 FUEL, OIL & LUBRICANTS	954,233.08	527,830.58	461,160.17	263,696.99	750,000.00	530,000.00
2008 TIRES & TUBES	176,320.08	153,325.59	174,363.00	134,905.10	200,000.00	220,000.00
2009 COMPUTER/IT EQUIPMENT	5,470.98	486.62	5,599.16	8,010.15	4,000.00	10,000.00
2020 BUILDING MATERIALS AND SUPPLIE	115.92	98.22	140.44	-	2,500.00	2,500.00
2021 PAINTS AND METALS	86,519.74	73,071.62	1,847.05	1,412.49	85,000.00	85,000.00
2022 PLUMBING AND ELECTRICAL	1,568.53	320.46	1,637.89	876.50	2,500.00	2,500.00
2023 PARTS AND REPAIRS	611,952.41	486,968.57	595,748.03	219,885.72	600,000.00	600,000.00
2024 MAINTENANCE AND SERVICE CONTRA	485.66	678.56	433.01	98.78	1,000.00	1,000.00
2025 ASPHALT	733,042.48	410,276.96	273,615.35	212,102.41	750,000.00	750,000.00
2026 CULVERT AND PIPE	60,959.89	45,314.09	95,641.90	30,153.38	80,000.00	100,000.00
2027 GRAVEL, DIRT, AND SAND	200,413.39	150,973.09	127,994.40	46,384.64	170,000.00	170,000.00
2028 LUMBER & PILINGS	2,223.93	1,799.62	962.83	435.56	3,000.00	2,000.00
2029 SMALL TOOLS	13,907.97	5,619.73	8,684.54	8,788.08	20,000.00	20,000.00
2030 CONCRETE	87,937.82	21,340.56	85,978.24	43,460.28	100,000.00	186,137.00
2031 BRIDGES & STEEL	11,422.98	8,919.90	9,574.82	9,046.04	100,000.00	189,270.00
2032 EXPLOSIVES/BLASTING/DRILLING	195,294.68	159,400.66	196,713.60	98,389.15	180,000.00	180,000.00
TOTAL SUPPLIES	3,264,104.07	2,215,753.64	2,169,597.70	1,162,510.30	3,197,200.00	3,217,607.00
OTHER SERVICES AND CHARGES						
3003 COMPUTER SERVICES	-	1,896.48	-	-	2,500.00	2,665.00
3004 ENGINEERING AND ARCHITECTURAL	-	-	2,512.50	9,185.70	130,000.00	130,000.00
3006 MEDICAL/DENTAL/HOSPITAL	4,430.70	4,989.40	3,699.00	2,263.70	3,500.00	3,500.00
3009 OTHER PROFESSIONAL SERVICES	59,626.85	210,176.23	134,613.98	44,452.92	100,000.00	150,000.00
3020 TELEPHONE/FAX - LANDLINE	1,920.77	1,891.14	2,015.45	1,016.93	2,800.00	2,960.00
3021 POSTAGE	989.48	1,254.18	801.67	275.93	1,200.00	1,000.00
3022 CELL PHONE/PAGER/RADIO	18,710.82	30,822.48	23,752.71	12,181.89	20,000.00	120,000.00
3023 INTERNET CONNECTION	1,168.93	1,024.00	1,058.44	761.18	650.00	1,200.00
3024 CABLE	-	-	243.58	226.59	-	300.00
3030 TRAVEL	129.14	10.00	-	100.00	1,000.00	500.00
3031 COMMON CARRIER	1,319.31	-	-	2,673.78	1,500.00	3,500.00
3032 MILEAGE	-	95.00	-	-	-	-
3040 ADVERTISING AND PUBLICATIONS	196.50	991.90	213.52	402.17	1,000.00	600.00
3052 FIRE AND EXTENDED COVERAGE	21,963.32	21,069.12	36,314.50	8,318.94	45,000.00	40,000.00
3053 FLEET LIABILITY	89,224.00	93,724.00	87,937.29	118,150.37	92,000.00	100,000.00
3054 OTHER SUNDRY INSURANCE	25,483.45	28,830.19	29,350.52	27,947.71	28,000.00	28,000.00
3060 UTILITIES-ELECTRICITY	55,539.14	55,861.81	56,362.26	24,023.91	50,000.00	55,000.00
3061 UTILITIES-GAS	6,552.07	8,095.47	7,696.64	5,841.22	12,500.00	10,000.00
3062 UTILITIES-WATER	9,975.87	7,230.11	6,737.51	2,980.18	8,000.00	8,000.00
3071 RENT - MACHINERY AND EQUIPMENT	8,212.08	7,771.38	6,723.38	3,700.97	10,000.00	15,275.00
3073 LEASE - MACHINERY AND EQUIPMEN	4,157.90	1,513.25	1,513.25	1,543.73	2,000.00	203,000.00
3074 CONTRACT - OVERAGE	1,240.38	1,655.64	1,603.97	1,032.37	1,000.00	2,000.00
3090 DUES AND MEMBERSHIPS	13,459.50	4,817.75	6,993.00	4,060.95	8,000.00	8,000.00
3094 MEALS AND LODGING	5,111.70	-	1,580.32	2,443.22	3,000.00	3,000.00
3101 TRAINING/EDUCATION	2,070.35	3,995.00	6,726.72	530.00	8,500.00	20,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	31,452.53	3,791.39	9,419.56	11,128.00	10,000.00	12,000.00
3104 MISCELLANEOUS REFUNDS	10,898.00	31,106.14	34,857.48	10,424.72	20,000.00	20,000.00
3108 PROPERTY TAX	187.55	187.55	190.26	148.02	250.00	250.00
3109 RIGHT-OF-WAY	975.00	180.00	265.00	425.00	500.00	1,500.00
TOTAL OTHER SERVICES AND CHARGES	374,995.34	522,979.61	463,182.51	296,240.10	562,900.00	942,250.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	281,929.37	26,435.55	390,419.96	118,415.03	650,000.00	-
4005 VEHICLES	345,907.92	-	30,300.00	29,570.00	90,000.00	-
4007 COUNTY MATCHING - ROAD CONSTRU	40,768.25	51,446.00	88,582.20	42,946.58	50,000.00	105,000.00
TOTAL CAPITAL OUTLAY	668,605.54	77,881.55	509,302.16	190,931.61	790,000.00	105,000.00
DEBT SERVICE						
5003 NOTE PRINCIPAL	342,655.77	351,256.43	360,072.97	-	-	-
5004 NOTE INTEREST	26,455.03	17,854.37	9,037.83	-	-	-
TOTAL DEBT SERVICE	369,110.80	369,110.80	369,110.80	-	-	-
TRANSFERS OUT						
9999 TRANSFERS OUT	-	-	86,000.00	-	-	-
TOTAL TRANSFERS OUT	-	-	86,000.00	-	-	-
2018 BUDGET REQUEST County Road	8,897,821.14	7,144,685.80	7,604,330.52	3,957,211.57	9,234,470.00	9,203,856.00

Slot	Title	Grade	Annual Salary	Slot	Title	Grade	Annual Salary
0200001	ROAD SUPERINTENDENT	25	66,051.00	0200208	HEAVY EQUIPMENT OPERATOR II	14	42,432.00
0200002	ASSISTANT ROAD SUPERINTENDENT	24	62,909.00	0200209	HEAVY EQUIPMENT OPERATOR	11	40,818.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	44,848.00	0200210	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	46,628.00	0200211	HEAVY EQUIPMENT OPERATOR II	14	33,412.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	45,745.00	0200212	HEAVY EQUIPMENT OPERATOR	11	28,908.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	39,520.00	0200213	HEAVY EQUIPMENT OPERATOR	11	35,049.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	46,523.00	0200214	HEAVY EQUIPMENT OPERATOR	11	33,865.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	42,907.00	0200215	HEAVY EQUIPMENT OPERATOR	11	32,292.00
0200010	BRIDGE SUPERVISOR	20	43,229.00	0200216	HEAVY EQUIPMENT OPERATOR	11	33,865.00
0200011	RIGHT OF WAY COORDINATOR	20	53,890.00	0200217	HEAVY EQUIPMENT OPERATOR	11	32,895.00
0200020	MASTER MECHANIC	19	57,524.00	0200218	HEAVY EQUIPMENT OPERATOR	11	29,344.00
0200030	OFFICE MANAGER ROAD	15	42,432.00	0200219	HEAVY EQUIPMENT OPERATOR	11	36,319.00
0200031	ASSISTANT OFFICE MANAGER	10	30,398.00	0200220	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200032	GIS MAPPING	16	17,428.00	0200221	HEAVY EQUIPMENT OPERATOR	11	37,309.00
0200040	SENIOR MECHANIC	18	47,427.00	0200222	HEAVY EQUIPMENT OPERATOR	11	28,891.00
0200041	SENIOR MECHANIC	18	39,354.00	0200223	HEAVY EQUIPMENT OPERATOR	11	30,183.00
0200042	SENIOR MECHANIC	18	39,354.00	0200224	HEAVY EQUIPMENT OPERATOR II	14	31,668.00
0200043	SENIOR MECHANIC	18	43,509.00	0200225	HEAVY EQUIPMENT OPERATOR	11	29,601.00
0200044	SENIOR MECHANIC	18	47,190.00	0200226	HEAVY EQUIPMENT OPERATOR	11	29,904.00
0200045	SENIOR MECHANIC	18	39,354.00	0200227	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200046	SENIOR MECHANIC	18	38,579.00	0200228	HEAVY EQUIPMENT OPERATOR	11	35,629.00
0200050	WELDER II	14	49,128.00	0200230	HEAVY EQUIPMENT OPERATOR	11	29,331.00
0200051	WELDER II	14	44,005.00	0200231	HEAVY EQUIPMENT OPERATOR	11	29,882.00
0200060	BRIDGE CREW LEAD	14	35,049.00	0200232	HEAVY EQUIPMENT OPERATOR II	14	37,163.00
0200100	HEO-LEAD	15	33,219.00	0200233	TRAINING OFFICER/ONE CALL OFFI	17	37,158.00
0200101	HEO-LEAD	15	39,074.00	0200234	HEAVY EQUIPMENT OPERATOR	11	38,988.00
0200102	HEO II	14	39,677.00	0200235	HEAVY EQUIPMENT OPERATOR	11	30,334.00
0200103	HEO-LEAD	15	45,037.00	0200236	HEAVY EQUIPMENT OPERATOR	11	38,988.00
0200104	HEO-LEAD	15	37,158.00	0200237	HEAVY EQUIPMENT OPERATOR	11	33,046.00
0200105	HEO-LEAD	15	34,381.00	0200238	HEAVY EQUIPMENT OPERATOR	11	29,331.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	47,147.00	0200239	HEAVY EQUIPMENT OPERATOR	11	29,601.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	37,223.00	0200240	HEAVY EQUIPMENT OPERATOR	11	30,463.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	47,147.00	0200241	HEAVY EQUIPMENT OPERATOR	11	29,344.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	36,275.00	0200243	HEAVY EQUIPMENT OPERATOR	11	29,753.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	34,748.00	0200244	HEAVY EQUIPMENT OPERATOR II	14	31,668.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	39,807.00	0200245	HEAVY EQUIPMENT OPERATOR	11	29,753.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	35,629.00	0200246	HEAVY EQUIPMENT OPERATOR	11	32,896.00
0200200	HEAVY EQUIPMENT OPERATOR	11	28,908.00	0200247	HEAVY EQUIPMENT OPERATOR	11	29,344.00
0200201	HEAVY EQUIPMENT OPERATOR	11	31,991.00	0200248	HEAVY EQUIPMENT OPERATOR	11	29,601.00
0200202	HEAVY EQUIPMENT OPERATOR	11	28,353.00	0200249	HEAVY EQUIPMENT OPERATOR	11	33,046.00
0200203	HEAVY EQUIPMENT OPERATOR	11	32,745.00	0200250	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200204	HEAVY EQUIPMENT OPERATOR	11	32,135.00	0200251	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200205	HEAVY EQUIPMENT OPERATOR	11	30,484.00	0200252	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200206	HEAVY EQUIPMENT OPERATOR	11	34,015.00	0200253	HEAVY EQUIPMENT OPERATOR	11	29,601.00
0200207	HEAVY EQUIPMENT OPERATOR	11	36,147.00	0200254	PARTS MANAGER	17	36,426.00
				0122003	PARALEGAL*	14	17,772.00
							3,290,272.00

NEW PERSONNEL

* PARALEGAL POSITION (0122003) IS SPLIT BETWEEN ROAD (2000 0200) AND COUNTY ATTORNEY (1000 0122) BUDGETS

WASHINGTON COUNTY						
2018 BUDGET REQUEST Road 1/2 Cent Sales Tax						
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	23,432.58	2,106.31	2,546.43	-	2,500.00	2,500.00
2002 SMALL EQUIPMENT	3,849.18	64.05	965.15	-	-	-
2004 MEDICINE & DRUGS	-	-	187.31	-	-	-
2006 CLOTHING/UNIFORMS	-	10,046.53	4,658.91	3,421.18	5,000.00	5,000.00
2008 TIRES & TUBES	-	34,253.18	-	-	-	-
2021 PAINTS AND METALS	5,451.11	582.03	15,301.07	-	-	-
2022 PLUMBING AND ELECTRICAL	-	-	3,312.89	-	-	-
2023 PARTS AND REPAIRS	649.50	29,385.61	4,253.42	-	-	-
2025 ASPHALT	552,087.61	47,002.69	145,778.56	-	-	-
2026 CULVERT AND PIPE	-	23,587.38	14,824.02	-	-	-
2027 GRAVEL, DIRT, AND SAND	-	735.26	530.90	-	-	-
2028 LUMBER & PILING	-	1,204.48	-	-	25,000.00	25,000.00
2029 SMALL TOOLS	-	1,495.45	-	-	-	-
2030 CONCRETE	26,956.37	39,515.25	10,699.57	-	290,000.00	290,000.00
2031 BRIDGES & STEEL	113,956.83	65,042.12	982.73	-	400,000.00	142,593.00
TOTAL SUPPLIES	726,383.18	255,020.34	204,040.96	3,421.18	722,500.00	465,093.00
OTHER SERVICES AND CHARGES						
3004 ENGINEERING AND ARCHITECTURAL	11,000.00	23,300.00	-	1,410.00	60,000.00	80,845.00
3009 OTHER PROFESSIONAL SERVICES	22,983.40	28,689.80	32,591.65	-	-	-
3031 COMMON CARRIER	-	86.25	-	-	-	-
3071 RENT - MACHINERY AND EQUIPMENT	-	1,692.06	-	-	-	-
3073 LEASE - MACHINERY AND EQUIPMENT	-	215.48	-	-	-	-
3090 DUES AND MEMBERSHIPS	123,170.00	123,170.00	122,970.00	122,970.00	71,000.00	22,500.00
TOTAL OTHER SERVICES AND CHARGES	157,153.40	177,153.59	155,561.65	124,380.00	131,000.00	103,345.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER)	-	-	244,182.66	266,801.00	200,000.00	584,425.00
4005 VEHICLES	-	100,729.00	139,560.00	-	285,000.00	-
TOTAL CAPITAL OUTLAY	-	100,729.00	383,742.66	266,801.00	485,000.00	584,425.00
2018 BUDGET REQUEST Road 1/2 Cent Sales Tax	883,536.58	532,902.93	743,345.27	394,602.18	1,338,500.00	1,152,863.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Treasurer						
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	2,107.54	6,103.46	4,844.89	2,292.66	6,250.00	5,000.00
2002 SMALL EQUIPMENT	706.93	536.02	583.69	-	500.00	500.00
2009 COMPUTER/IT EQUIPMENT	7.44	6,661.83	710.83	136.24	5,000.00	5,000.00
2023 PARTS AND REPAIRS	74.63	-	-	-	-	-
2024 MAINTENANCE AND SERVICE CONTRACT	976.77	653.01	653.01	-	700.00	-
TOTAL PERSONAL SERVICES	3,873.31	13,954.32	6,792.42	2,428.90	12,450.00	10,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	3,966.03	3,850.00	-	-	2,000.00	1,500.00
3021 POSTAGE	-	-	294.30	96.10	400.00	400.00
3022 CELL PHONE/PAGER/RADIO	373.93	632.45	634.64	264.17	650.00	650.00
3032 MILEAGE	-	-	529.20	274.36	1,000.00	1,000.00
3040 ADVERTISING AND PUBLICATIONS	-	-	245.70	245.70	275.00	275.00
3052 FIRE AND EXTENDED COVERAGE	-	-	56.11	54.39	150.00	100.00
3060 UTILITIES-ELECTRICITY	-	-	1,444.94	-	1,650.00	1,650.00
3061 UTILITIES-GAS	-	-	151.88	-	275.00	275.00
3062 UTILITIES-WATER	-	-	290.20	-	275.00	275.00
3070 RENT - LAND AND BUILDINGS	-	-	28.00	83.67	-	100.00
3073 LEASE - MACHINERY AND EQUIPMENTS	451.93	-	-	-	-	-
3090 DUES AND MEMBERSHIPS	-	-	930.00	230.00	1,000.00	950.00
3094 MEALS AND LODGING	-	-	432.02	165.00	800.00	1,000.00
3101 TRAINING/EDUCATION	-	-	125.00	-	125.00	125.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,461.44	-	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	6,253.33	4,482.45	5,161.99	1,413.39	8,600.00	8,300.00
2018 BUDGET REQUEST Treasurer	10,126.64	18,436.77	11,954.41	3,842.29	21,050.00	18,800.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Tax Collector						
As of 6/30/2017						
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	-	-	-	-	-	24,420.00
1002 SALARIES, PART-TIME	-	-	-	-	-	19,344.00
1006 SOCIAL SECURITY MATCHING	-	-	-	-	-	3,348.00
1008 NONCONTRIBUTORY RETIREMENT	-	-	-	-	-	6,583.00
1009 HEALTH INSURANCE MATCHING	-	-	-	-	-	5,592.00
1016 LIFE INSURANCE	-	-	-	-	-	132.00
TOTAL PERSONAL SERVICES	-	-	-	-	-	59,419.00
SUPPLIES						
2001 GENERAL SUPPLIES	-	-	414.52	7,439.91	24,000.00	24,000.00
2002 SMALL EQUIPMENT	4,664.38	10,659.13	3,150.29	2,186.20	12,400.00	12,400.00
2003 JANITORIAL SUPPLIES	-	-	-	179.64	500.00	500.00
2006 CLOTHING/UNIFORMS	4,068.87	3,476.97	1,177.95	-	4,000.00	-
2007 FUEL, OIL & LUBRICANTS	-	-	-	258.41	2,000.00	2,000.00
2008 TIRES & TUBES	-	-	-	-	200.00	200.00
2009 COMPUTER/IT EQUIPMENT	2,265.91	14,372.20	1,383.94	1,410.76	37,000.00	36,850.00
2020 BUILDING MATERIALS AND SUPPLIE	-	-	-	6,417.97	18,000.00	18,000.00
2021 PAINTS AND METALS	-	-	-	308.04	-	-
2022 PLUMBING AND ELECTRICAL	-	217.99	-	-	-	-
2023 PARTS AND REPAIRS	-	-	-	4.52	500.00	500.00
2024 MAINTENANCE AND SERVICE CONTRA	-	-	-	-	5,000.00	5,000.00
2029 SMALL TOOLS	-	-	-	1.52	-	-
TOTAL SUPPLIES	10,999.16	28,726.29	6,126.70	18,206.97	103,600.00	99,450.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	18,537.02	29,400.60	24,326.29	28,854.17	35,000.00	35,000.00
3021 POSTAGE	-	-	-	45,507.01	70,000.00	70,000.00
3022 CELL PHONE/PAGER/RADIO	-	-	-	516.65	2,000.00	2,000.00
3023 INTERNET CONNECTION	-	-	-	7,311.10	17,000.00	17,000.00
3024 CABLE	-	-	-	57.60	-	150.00
3032 MILEAGE	-	-	-	905.24	2,000.00	2,000.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	688.50	48,000.00	48,000.00
3050 OFFICIAL AND DEPUTY BOND	-	-	-	-	600.00	600.00
3052 FIRE AND EXTENDED COVERAGE	-	-	-	100.04	400.00	400.00
3053 FLEET LIABILITY	-	-	-	373.00	550.00	550.00
3054 OTHER SUNDRY INSURANCE	-	-	-	21.84	500.00	500.00
3060 UTILITIES-ELECTRICITY	-	-	-	-	6,000.00	6,000.00
3061 UTILITIES-GAS	-	-	-	-	1,000.00	1,000.00
3062 UTILITIES-WATER	-	-	-	-	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	-	700.00	700.00	71.00	2,000.00	2,000.00
3094 MEALS AND LODGING	-	-	-	791.38	1,500.00	1,500.00
3101 TRAINING/EDUCATION	-	-	-	375.00	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	19,391.00	22,056.83	28,022.87	27,110.50	39,450.00	39,450.00
TOTAL OTHER SERVICES AND CHARGES	37,928.02	52,157.43	53,049.16	112,683.03	227,500.00	227,650.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	18,689.00	22,500.00	-
TOTAL CAPITAL OUTLAY	-	-	-	18,689.00	22,500.00	-
2018 BUDGET REQUEST Tax Collector	48,927.18	80,883.72	59,175.86	149,579.00	353,600.00	386,519.00

WASHINGTON COUNTY TOTAL POSITION
2018 BUDGET REQUEST Tax Collector 1
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector

Slot Title	Grade	Annual Salary
0104120 DEPUTY I CASHIER/CLERK	8	24,420.00
		24,420.00

NEW PERSONNEL

WASHINGTON COUNTY							
2018 BUDGET REQUEST Court Automation							
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation							
						As of 6/30/2017	
Line Item	Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES							
2002	SMALL EQUIPMENT	432.90	-	2,731.19	2,193.99	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	-	-	24,057.35	-	-
TOTAL SUPPLIES		432.90	-	2,731.19	26,251.34	1,000.00	1,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	87.80	-	-	5,064.96	-	5,065.00
3022	CELL PHONE/PAGER/RADIO	624.25	630.24	633.76	264.17	700.00	700.00
3023	INTERNET CONNECTION	2,309.13	1,281.12	888.02	383.70	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	1,893.83	5,851.93	6,176.56	2,781.66	5,650.00	5,650.00
3102	SOFTWARE SUPPORT MAINT AGRMT	203.03	60,000.00	-	-	600.00	600.00
TOTAL OTHER SERVICES AND CHARGES		5,118.04	67,763.29	7,698.34	8,494.49	8,450.00	13,515.00
2018 BUDGET REQUEST Court Automation		5,550.94	67,763.29	10,429.53	34,745.83	9,450.00	14,515.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Assessor
 FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor

As of 6/30/2017

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	-	-	2,008.43	-	2,000.00	2,000.00
2002 SMALL EQUIPMENT	-	87.79	-	-	-	-
2005 FOOD	-	-	-	-	-	1,000.00
2009 COMPUTER/IT EQUIPMENT	-	1,103.11	2,822.05	-	2,000.00	2,000.00
2022 PLUMBING AND ELECTRICAL	-	183.75	-	-	-	-
TOTAL SUPPLIES	-	1,374.65	4,830.48	-	4,000.00	5,000.00
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	-	-	-	-	-	5,000.00
3009 OTHER PROFESSIONAL SERVICES	-	10.00	-	-	-	3,000.00
3021 POSTAGE	-	4,040.45	2,342.45	-	4,000.00	-
3030 TRAVEL	-	162.54	56.00	24.00	1,000.00	-
3031 COMMON CARRIER	-	-	2,124.80	31.00	-	-
3040 ADVERTISING AND PUBLICATIONS	-	-	-	-	1,000.00	2,000.00
3070 RENT - LAND AND BUILDINGS	-	-	160.00	250.00	-	300.00
3094 MEALS AND LODGING	-	1,673.74	1,181.82	208.00	2,200.00	3,200.00
3100 OTHER MISCELLANEOUS	-	-	-	50.00	-	-
3101 TRAINING/EDUCATION	-	3,650.00	-	-	1,400.00	2,450.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	4,900.00	5,271.14	-	5,000.00	5,000.00
TOTAL OTHER SERVICES AND CHARGES	-	14,436.73	11,136.21	563.00	14,600.00	20,950.00
2018 BUDGET REQUEST Assessor	-	15,811.38	15,966.69	563.00	18,600.00	25,950.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST County Clerk
 FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk

As of 6/30/2017

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	1,148.61	1,108.47	1,863.36	474.04	3,000.00	10,000.00
2002 SMALL EQUIPMENT	2,653.76	97.68	2,764.70	15.64	5,000.00	5,000.00
2009 COMPUTER/IT EQUIPMENT	2,887.86	5,694.90	58,128.16	14,982.28	100,000.00	60,000.00
2023 PARTS AND REPAIRS	-	-	957.50	-	2,000.00	2,000.00
TOTAL SUPPLIES	6,690.23	6,901.05	63,713.72	15,471.96	110,000.00	77,000.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	242.55	415.42	52.50	500.00	500.00
3020 TELEPHONE/FAX - LANDLINE	487.68	599.43	410.03	234.37	800.00	800.00
3021 POSTAGE	-	11,153.95	-	-	-	25,000.00
3023 INTERNET CONNECTION	959.40	959.40	1,020.69	479.70	1,200.00	1,200.00
3030 TRAVEL	-	-	-	-	-	250.00
3031 COMMOM 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	-	-	-	-	-	300.00
3070 RENT - LAND AND BUILDINGS	-	-	265.62	145.80	-	300.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,194.81	2,504.78	2,390.83	1,235.01	3,000.00	3,000.00
3074 CONTRACT - OVERAGE	202.17	208.26	212.97	69.96	600.00	500.00
3090 DUES AND MEMBERSHIPS	-	-	-	-	-	1,300.00
3094 MEALS AND LODGING	-	-	-	-	-	1,500.00
3101 TRAINING/EDUCATION	-	-	-	-	-	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	20,928.76	25,263.60	13,359.50	4,350.49	35,000.00	35,000.00
TOTAL OTHER SERVICES AND CHARGES	24,772.82	40,931.97	18,075.06	6,567.83	41,100.00	72,850.00
2018 BUDGET REQUEST County Clerk	31,463.05	47,833.02	81,788.78	22,039.79	151,100.00	149,850.00

WASHINGTON COUNTY							
2018 BUDGET REQUEST Recorder's Cost							
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost							
						As of 6/30/2017	
Line Item	Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	140,577.79	134,862.57	197,045.40	105,320.94	197,686.00	286,380.00
1002	SALARIES, PART-TIME	60,329.36	68,157.25	81,554.45	40,376.51	75,250.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,660.09	3,624.48	1,660.01	421.40	6,000.00	1,000.00
1006	SOCIAL SECURITY MATCHING	14,288.36	15,480.91	20,851.50	10,848.25	21,503.00	27,887.00
1008	NONCONTRIBUTORY RETIREMENT	27,691.48	27,418.17	39,091.16	20,708.44	40,300.00	54,825.00
1009	HEALTH INSURANCE MATCHING	19,728.00	19,728.00	34,524.00	22,834.00	33,552.00	50,328.00
1010	WORKMEN'S COMPENSATION	79.98	70.69	404.27	325.93	315.00	330.00
1011	UNEMPLOYMENT COMPENSATION	-	6,828.64	-	12.45	-	-
1016	LIFE INSURANCE	528.00	528.00	924.00	462.00	792.00	1,188.00
1999	LONGEVITY	-	-	-	-	2,143.00	2,143.00
TOTAL PERSONAL SERVICES		266,883.06	276,698.71	376,054.79	201,309.92	377,541.00	499,081.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,085.78	10,144.43	5,986.96	5,166.91	15,000.00	15,000.00
2002	SMALL EQUIPMENT	27,050.12	2,507.72	10,582.67	8,799.96	10,000.00	10,000.00
2003	JANITORIAL SUPPLIES	-	67.10	-	-	50.00	50.00
2005	FOOD	1,035.05	141.81	-	-	-	-
2006	CLOTHING/UNIFORMS	2,734.71	609.75	358.23	-	2,500.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	9,212.89	12,164.28	736.14	1,526.76	5,000.00	5,000.00
2023	PARTS AND REPAIRS	87.78	57.25	9.25	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	4,958.12	-	809.96	126.21	2,500.00	2,000.00
TOTAL SUPPLIES		51,164.45	25,692.34	18,483.21	15,619.84	35,050.00	34,050.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	19,276.21	14,248.16	14,321.22	25,299.21	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	2,477.43	949.00	-	-	-	-
3023	INTERNET CONNECTION	5,600.00	-	-	-	-	-
3032	MILEAGE	870.80	2,596.70	1,485.00	1,588.95	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	749.55	-	-	-	-	-
3054	OTHER SUNDRY INSURANCE	1,759.06	1,880.53	2,372.55	2,359.32	2,500.00	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	31,597.86	32,445.48	37,688.03	21,085.11	38,000.00	38,000.00
3074	CONTRACT - OVERAGE	1,071.61	722.91	181.57	214.74	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	440.00	515.00	380.00	400.00	500.00	500.00
3094	MEALS AND LODGING	481.51	901.35	1,592.34	1,430.45	2,000.00	2,500.00
3101	TRAINING/EDUCATION	256.00	1,750.00	-	-	3,000.00	-
3102	SOFTWARE SUPPORT MAINT AGRMT	265,444.71	186,848.01	71,806.53	28,785.68	300,000.00	300,000.00
TOTAL OTHER SERVICES AND CHARGES		330,024.74	242,857.14	129,827.24	81,163.46	380,000.00	377,500.00
2018 BUDGET REQUEST Recorder's Cost		648,072.25	545,248.19	524,365.24	298,093.22	792,591.00	910,631.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Recorder's Cost	9
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost	

Slot	Title	Grade	Annual Salary
0128002	ASST BOOKKEEPER/DATA SUPERVIS	12	34,058.00
0128004	LAND RECORDS COORDINATOR	15	46,696.00
0128005	DEPUTY CIRCUIT CLERK II	13	33,757.00
0128006	DEPUTY CIRCUIT CLERK II	13	32,057.00
0128007	DEPUTY CIRCUIT CLERK II	13	30,377.00
0128008	DEPUTY CIRCUIT CLERK I	10	27,299.00
0128009	DEPUTY CIRCUIT CLERK I	10	29,386.00
0128010	DEPUTY CIRCUIT CLERK I	10	26,375.00
0128011	DEPUTY CIRCUIT CLERK I	10	26,375.00
			286,380.00

NEW PERSONNEL

WASHINGTON COUNTY						
2018 BUDGET REQUEST Interfund Transfers						As of 6/30/2017
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
TRANSFERS OUT						
9999 TRANSFERS OUT	623,947.30	845,448.93	994,145.68	483,789.47	700,000.00	700,000.00
TOTAL TRANSFERS OUT	623,947.30	845,448.93	994,145.68	483,789.47	700,000.00	700,000.00
2018 BUDGET REQUEST Interfund Transfers	623,947.30	845,448.93	994,145.68	483,789.47	700,000.00	700,000.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Library						
FUND: 3008 County Library Fund DEPT: 0600 County Library						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	123,522.46	136,384.93	150,205.57	80,389.69	160,955.00	129,016.00
1002 SALARIES, PART-TIME	75,233.12	61,547.35	52,875.32	27,383.85	59,432.00	61,921.00
1006 SOCIAL SECURITY MATCHING	14,281.05	14,733.74	15,027.84	7,990.79	17,066.00	14,754.00
1008 NONCONTRIBUTORY RETIREMENT	24,438.33	26,457.73	26,929.36	14,326.97	23,974.00	28,972.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	14,796.00	9,786.00	16,776.00	16,776.00
1010 WORKMEN'S COMPENSATION	1,451.50	1,281.19	(899.62)	251.75	2,100.00	1,000.00
1016 LIFE INSURANCE	264.00	286.00	396.00	231.00	396.00	396.00
1999 LONGEVITY	-	-	-	-	2,685.00	1,692.00
TOTAL PERSONAL SERVICES	249,054.46	250,554.94	259,330.47	140,360.05	283,384.00	254,527.00
SUPPLIES						
2001 GENERAL SUPPLIES	7,868.13	7,200.32	6,440.33	2,862.46	8,200.00	7,000.00
2002 SMALL EQUIPMENT	550.53	57.48	46.44	94.26	470.00	500.00
2004 MEDICINE & DRUGS	-	-	55.95	-	-	-
2007 FUEL, OIL & LUBRICANTS	3,770.64	2,579.76	2,303.15	1,043.39	4,500.00	3,500.00
2008 TIRES & TUBES	375.56	313.36	389.87	-	500.00	500.00
2009 COMPUTER/IT EQUIPMENT	2,821.59	22.94	4,068.35	-	500.00	500.00
2023 PARTS AND REPAIRS	52.03	343.75	961.90	-	1,055.00	1,055.00
TOTAL SUPPLIES	15,438.48	10,517.61	14,265.99	4,000.11	15,225.00	13,055.00
OTHER SERVICES AND CHARGES						
3003 COMPUTER SERVICES	-	-	96.03	2,487.21	-	500.00
3009 OTHER PROFESSIONAL SERVICES	468.10	532.70	759.88	85.00	20,000.00	20,000.00
3020 TELEPHONE/FAX - LANDLINE	2,126.41	2,264.42	2,151.33	1,445.92	2,500.00	3,600.00
3021 POSTAGE	12,000.00	9,000.00	10,000.00	4,000.00	10,000.00	11,000.00
3023 INTERNET CONNECTION	1,319.40	1,319.40	1,319.40	709.01	3,600.00	1,560.00
3032 MILEAGE	-	-	-	-	500.00	500.00
3040 ADVERTISING AND PUBLICATIONS	-	41.16	50.54	-	50.00	50.00
3052 FIRE AND EXTENDED COVERAGE	890.87	848.95	909.39	881.52	2,000.00	2,000.00
3053 FLEET LIABILITY	939.00	939.00	845.00	845.00	1,100.00	1,100.00
3054 OTHER SUNDRY INSURANCE	1,484.05	1,454.21	1,528.64	1,528.64	2,697.00	1,700.00
3060 UTILITIES-ELECTRICITY	2,013.29	2,104.89	2,171.11	536.68	1,600.00	2,100.00
3061 UTILITIES-GAS	627.77	756.58	615.47	409.53	700.00	800.00
3062 UTILITIES-WATER	486.33	539.98	549.85	233.00	500.00	600.00
3070 RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073 LEASE - MACHINERY AND EQUIPMEN	1,595.91	1,554.66	1,545.68	932.75	1,600.00	1,600.00
3074 CONTRACT - OVERAGE	-	-	-	-	50.00	50.00
3090 DUES AND MEMBERSHIPS	40,937.00	40,748.34	36,864.45	17,306.24	41,000.00	38,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	32,105.52	22,114.09	22,035.09	28,685.09	26,000.00	31,000.00
3104 MISCELLANEOUS REFUNDS	-	-	496.19	-	-	-
3107 MUNICIPAL LIBRARY FUNDING	1,610,299.08	1,629,886.08	1,693,870.00	901,464.00	1,802,934.00	1,968,439.00
TOTAL OTHER SERVICES AND CHARGES	1,707,293.73	1,714,105.46	1,775,809.05	961,550.59	1,916,832.00	2,084,600.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	-	25,000.00	-
4009 COMPUTER MACHINERY/EQUIPMENT	-	9,296.73	26,129.89	12.98	-	-
TOTAL CAPITAL OUTLAY	-	9,296.73	26,129.89	12.98	25,000.00	-
2018 BUDGET REQUEST County Library	1,971,786.67	1,984,474.74	2,075,535.40	1,105,923.73	2,240,441.00	2,352,182.00

WASHINGTON COUNTY TOTAL POSITIONS
2018 BUDGET REQUEST County Library 3
FUND: 3008 County Library Fund DEPT: 0600 County Library

Slot Title	Grade	Annual Salary
0600001 LIBRARY DIRECTOR	26	83,570.00
0600003 CHILDREN'S LIBRARIAN	13	13,842.00
0600004 INTERLIBRARY LOAN/ADMIN ASST	12	31,604.00
		129,016.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Library-Children's						
FUND: 3008 County Library Fund DEPT: 0605 County Library-Children's						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	1,324.34	1,172.67	514.53	341.52	1,350.00	-
2002 SMALL EQUIPMENT	-	7.22	-	-	-	-
2005 FOOD	145.45	119.02	137.99	91.85	225.00	-
2007 FUEL, OIL & LUBRICANTS	22.39	-	-	-	-	-
2023 PARTS AND REPAIRS	6.04	-	-	-	-	-
TOTAL SUPPLIES	1,498.22	1,298.91	652.52	433.37	1,575.00	-
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	2,006.64	1,670.00	1,950.00	825.00	3,000.00	-
3040 ADVERTISING AND PUBLICATIONS	41.16	-	536.08	530.13	600.00	-
TOTAL OTHER SERVICES AND CHARGES	2,047.80	1,670.00	2,486.08	1,355.13	3,600.00	-
2018 BUDGET REQUEST County Library-Children's	3,546.02	2,968.91	3,138.60	1,788.50	5,175.00	-

WASHINGTON COUNTY						
2018 BUDGET REQUEST Co Lib-Greenland Branch						
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	23,483.27	17,859.53	19,992.40	7,020.71	21,156.00	23,524.00
2002 SMALL EQUIPMENT	-	97.01	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	3,536.84	-	-	-	-	-
TOTAL SUPPLIES	27,020.11	17,956.54	19,992.40	7,020.71	21,156.00	23,524.00
OTHER SERVICES AND CHARGES						
3102 SOFTWARE SUPPORT MAINT AGRMT	63.27	-	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	63.27	-	-	-	-	-
2018 BUDGET REQUEST Co Lib-Greenland Branch	27,083.38	17,956.54	19,992.40	7,020.71	21,156.00	23,524.00

WASHINGTON COUNTY

2018 BUDGET REQUEST Co Lib-Winslow Branch

As of 6/30/2017

FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	14,582.51	9,726.60	11,494.27	3,627.72	9,814.00	15,108.00
2002 SMALL EQUIPMENT	18.72	-	-	-	-	-
2009 COMPUTER/IT EQUIPMENT	551.65	-	-	-	-	-
TOTAL SUPPLIES	15,152.88	9,726.60	11,494.27	3,627.72	9,814.00	15,108.00
OTHER SERVICES AND CHARGES						
3102 SOFTWARE SUPPORT MAINT AGRMT	213.21	133.74	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	213.21	133.74	-	-	-	-
2018 BUDGET REQUEST Co Lib-Winslow Branch	15,366.09	9,860.34	11,494.27	3,627.72	9,814.00	15,108.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Clerk						As of 6/30/2017
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	1,295.20	2,623.69	3,284.04	1,360.34	10,000.00	15,000.00
2002 SMALL EQUIPMENT	-	1,370.37	165.81	6.87	5,000.00	-
2003 JANITORIAL SUPPLIES	-	19.63	-	-	-	-
2005 FOOD	-	819.14	-	-	-	-
TOTAL SUPPLIES	1,295.20	4,832.83	3,449.85	1,367.21	15,000.00	15,000.00
2018 BUDGET REQUEST County Clerk	1,295.20	4,832.83	3,449.85	1,367.21	15,000.00	15,000.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Interfund Transfers						
FUND: 3012 Child Support Cost Fund DEPT: 8888 Interfund Transfers						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
TRANSFERS OUT						
9999 TRANSFERS OUT	-	13,700.78	13,791.78	12,068.79	14,134.00	13,000.00
TOTAL TRANSFERS OUT	-	13,700.78	13,791.78	12,068.79	14,134.00	13,000.00
2018 BUDGET REQUEST Interfund Transfers	-	13,700.78	13,791.78	12,068.79	14,134.00	13,000.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Sheriff
 FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff

As of 6/30/2017

Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	4,871.92	3,972.33	4,933.34	1,597.01	5,000.00	5,000.00
2002 SMALL EQUIPMENT	37,880.78	56,686.62	161,431.29	70.63	40,000.00	40,000.00
2003 JANITORIAL SUPPLIES	82.68	128.32	16.43	-	100.00	100.00
2004 MEDICINE & DRUGS	27.69	38.21	-	-	50.00	50.00
2005 FOOD	900.00	621.68	-	-	-	-
2006 CLOTHING/UNIFORMS	-	2,624.48	1,673.84	738.20	3,000.00	3,000.00
2007 FUEL, OIL & LUBRICANTS	-	2.74	-	-	250.00	250.00
2009 COMPUTER/IT EQUIPMENT	88,490.08	26,325.58	17,510.94	3,841.74	20,000.00	90,000.00
2023 PARTS AND REPAIRS	45,210.70	1,060.70	-	-	5,000.00	5,000.00
2024 MAINTENANCE AND SERVICE CONTRA	21,073.04	21,753.94	27,291.82	22,957.79	30,000.00	10,000.00
TOTAL SUPPLIES	198,536.89	113,214.60	212,857.66	29,205.37	103,400.00	153,400.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	26,794.31	2,309.41	9,930.56	7,710.30	15,000.00	15,000.00
3021 POSTAGE	241.56	293.03	952.80	112.82	-	-
3022 CELL PHONE/PAGER/RADIO	1,871.88	2,881.37	2,873.20	1,173.44	3,000.00	3,000.00
3023 INTERNET CONNECTION	12,854.54	16,389.52	19,324.05	9,325.05	22,000.00	22,000.00
3030 TRAVEL	50.00	245.96	232.58	14.00	250.00	250.00
3031 COMMON CARRIER	1,496.49	719.65	924.95	-	2,000.00	2,000.00
3032 MILEAGE	-	-	-	-	250.00	250.00
3040 ADVERTISING AND PUBLICATIONS	-	50.00	50.00	-	-	-
3071 RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	2,750.00	7,000.00	7,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,700.00	2,700.00	2,700.00	1,350.00	2,800.00	2,800.00
3090 DUES AND MEMBERSHIPS	26,554.72	30,862.25	30,676.31	11,930.26	30,000.00	31,000.00
3094 MEALS AND LODGING	4,146.06	1,384.22	3,042.03	804.39	4,000.00	4,000.00
3101 TRAINING/EDUCATION	5,604.13	2,157.27	3,603.00	1,200.00	6,000.00	6,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	41,491.75	52,098.10	44,449.97	52,697.24	81,000.00	45,000.00
TOTAL OTHER SERVICES AND CHARGES	129,205.44	117,490.78	124,159.45	89,067.50	173,300.00	138,300.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	119,725.34	72,277.76	-	-	-	35,230.00
4009 COMPUTER MACHINERY/EQUIPMENT	17,810.71	-	-	17,393.24	156,000.00	-
TOTAL CAPITAL OUTLAY	137,536.05	72,277.76	-	17,393.24	156,000.00	35,230.00
2018 BUDGET REQUEST Sheriff	465,278.38	302,983.14	337,017.11	135,666.11	432,700.00	326,930.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Jail-Maintenance						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	84,239.21	85,898.91	87,553.20	44,817.84	89,635.00	86,903.00
1006 SOCIAL SECURITY MATCHING	6,186.54	6,308.01	6,399.17	3,169.05	6,946.00	6,741.00
1008 NONCONTRIBUTORY RETIREMENT	12,483.36	12,565.22	12,694.82	6,498.49	13,302.00	13,253.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1016 LIFE INSURANCE	264.00	242.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	1,158.00	1,211.00
TOTAL PERSONAL SERVICES	113,037.11	114,878.14	116,775.19	61,163.38	122,489.00	119,556.00
SUPPLIES						
2001 GENERAL SUPPLIES	6,947.91	4,045.04	5,191.24	1,109.98	6,500.00	6,500.00
2002 SMALL EQUIPMENT	29,806.50	15,873.59	645.80	3,790.01	10,000.00	10,000.00
2003 JANITORIAL SUPPLIES	370.57	-	-	-	500.00	500.00
2004 MEDICINE & DRUGS	-	-	-	40.81	-	-
2006 CLOTHING/UNIFORMS	204.50	137.13	-	127.31	300.00	300.00
2007 FUEL, OIL & LUBRICANTS	8,131.53	6,274.00	4,448.64	2,255.41	6,000.00	6,000.00
2008 TIRES & TUBES	912.49	736.32	-	-	800.00	800.00
2009 COMPUTER/IT EQUIPMENT	658.49	76.81	-	362.16	1,000.00	1,000.00
2020 BUILDING MATERIALS AND SUPPLIE	35,980.64	10,293.41	9,026.53	881.95	84,500.00	84,500.00
2021 PAINTS AND METALS	5,104.35	1,973.04	3,865.49	73.58	5,000.00	5,000.00
2022 PLUMBING AND ELECTRICAL	36,310.09	21,305.84	50,169.85	526.19	30,000.00	30,000.00
2023 PARTS AND REPAIRS	49,776.45	56,789.59	54,297.09	17,871.65	100,000.00	100,000.00
2024 MAINTENANCE AND SERVICE CONTRA	21,416.02	19,058.65	18,470.71	19,193.45	22,000.00	22,000.00
2027 GRAVEL, DIRT, AND SAND	-	-	-	-	500.00	500.00
2029 SMALL TOOLS	2,089.71	832.90	526.64	1,698.74	1,300.00	1,300.00
2030 CONCRETE	71.42	-	-	-	100.00	100.00
TOTAL SUPPLIES	197,780.67	137,396.32	146,641.99	47,931.24	268,500.00	268,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	109,884.10	46,746.40	53,438.87	21,450.00	123,500.00	123,500.00
3020 TELEPHONE/FAX - LANDLINE	5,608.18	2,831.50	1,802.21	933.04	1,900.00	1,900.00
3021 POSTAGE	-	-	7.08	-	25.00	25.00
3022 CELL PHONE/PAGER/RADIO	1,221.38	1,260.48	1,167.30	528.29	1,325.00	1,325.00
3023 INTERNET CONNECTION	480.12	480.12	480.12	240.06	500.00	500.00
3030 TRAVEL	-	115.92	6.68	-	50.00	50.00
3031 COMMON CARRIER	-	858.91	-	-	600.00	600.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	32.18	-	-
3052 FIRE AND EXTENDED COVERAGE	62,253.43	58,070.84	64,965.19	63,297.64	66,250.00	66,250.00
3053 FLEET LIABILITY	558.00	1,023.00	980.00	493.00	900.00	900.00
3060 UTILITIES-ELECTRICITY	246,138.15	246,922.64	214,474.33	57,117.73	210,000.00	210,000.00
3061 UTILITIES-GAS	81,531.18	99,268.84	74,116.28	46,486.48	90,000.00	90,000.00
3062 UTILITIES-WATER	136,713.75	153,848.39	154,275.06	65,554.16	135,000.00	135,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	-	-	-	2,000.00	2,000.00
3090 DUES AND MEMBERSHIPS	-	-	11.00	-	-	-
3094 MEALS AND LODGING	-	969.08	352.00	-	500.00	500.00
3101 TRAINING/EDUCATION	-	1,200.00	995.00	-	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	1,317.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	644,388.29	614,913.12	567,071.12	256,132.58	633,050.00	633,050.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	71,014.80	36,747.59	46,689.85	-	-	-
4005 VEHICLES	-	-	28,525.00	-	-	-
TOTAL CAPITAL OUTLAY	71,014.80	36,747.59	75,214.85	-	-	-
2018 BUDGET REQUEST Jail-Maintenance	1,026,220.87	903,935.17	905,703.15	365,227.20	1,024,039.00	1,021,106.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Jail-Maintenance		2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance		
Slot Title	Grade	Annual Salary
0127001 MAINTENANCE TECH LEAD TRAINER	18	48,326.00
0127002 MAINTENANCE TECH LEAD TRAINER	18	38,577.00
		86,903.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Jail						
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	6,977,705.07	6,913,082.79	7,109,624.03	3,587,093.17	7,779,112.00	7,795,300.00
1002 SALARIES, PART-TIME	42,339.12	52,646.31	61,743.42	28,037.36	85,000.00	85,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	196,669.99	269,431.39	200,592.66	97,723.85	115,000.00	115,000.00
1006 SOCIAL SECURITY MATCHING	545,662.26	544,925.53	552,929.37	280,005.08	634,083.00	635,030.00
1008 NONCONTRIBUTORY RETIREMENT	1,102,630.48	1,090,489.38	1,095,924.58	554,866.63	1,214,288.00	1,248,476.00
1009 HEALTH INSURANCE MATCHING	951,876.00	955,986.00	937,080.00	645,876.00	1,101,624.00	1,101,624.00
1010 WORKMEN'S COMPENSATION	101,035.12	89,199.38	80,569.74	164,178.50	157,500.00	165,000.00
1011 UNEMPLOYMENT COMPENSATION	40,835.41	11,375.05	19,249.50	5,959.43	-	-
1016 LIFE INSURANCE	25,476.00	25,476.00	25,080.00	15,169.00	25,080.00	26,004.00
1017 HOLIDAY INCENTIVE	267,036.82	261,457.50	241,004.44	136,636.39	250,000.00	250,000.00
1999 LONGEVITY	-	-	-	-	59,543.00	55,736.00
TOTAL PERSONAL SERVICES	10,251,266.27	10,214,069.33	10,323,797.74	5,515,545.41	11,421,230.00	11,477,170.00
SUPPLIES						
2001 GENERAL SUPPLIES	71,982.06	70,025.17	61,221.25	43,973.07	70,939.00	70,939.00
2002 SMALL EQUIPMENT	66,111.24	32,850.93	47,785.00	21,937.11	51,150.00	51,150.00
2003 JANITORIAL SUPPLIES	173,351.07	173,040.69	133,054.71	61,128.90	150,000.00	150,000.00
2004 MEDICINE & DRUGS	132,427.53	1,009.64	3,706.27	182.85	5,000.00	5,000.00
2005 FOOD	820,859.76	867,348.16	804,087.84	380,523.14	830,191.00	830,191.00
2006 CLOTHING/UNIFORMS	56,726.02	57,618.09	59,256.76	23,606.80	70,275.00	70,275.00
2007 FUEL, OIL & LUBRICANTS	161,198.30	108,199.30	91,926.21	50,810.80	160,000.00	160,000.00
2008 TIRES & TUBES	9,759.02	13,126.73	9,178.14	3,254.10	10,300.00	10,300.00
2009 COMPUTER/IT EQUIPMENT	2,923.12	8,546.68	9,121.98	1,743.70	7,000.00	7,000.00
2011 DETAINEE SUPPLIES	58,321.58	57,311.62	42,688.43	36,866.42	46,850.00	46,850.00
2012 BULLET PROOF VESTS	6,475.25	-	11,727.29	1,613.33	30,000.00	30,000.00
2020 BUILDING MATERIALS AND SUPPLIE	272.98	165.60	142.46	317.25	1,000.00	1,000.00
2021 PAINTS AND METALS	490.21	1,743.76	196.99	279.94	-	-
2022 PLUMBING AND ELECTRICAL	230.22	2.25	90.78	417.79	-	-
2023 PARTS AND REPAIRS	60,954.89	15,633.50	43,304.00	35,037.40	49,554.00	49,554.00
2024 MAINTENANCE AND SERVICE CONTRA	-	-	6,504.00	332.50	4,120.00	4,120.00
2027 GRAVEL, DIRT, AND SAND	-	6.09	29.04	-	-	-
2028 LUMBER & PILING	24.70	96.31	147.87	401.32	-	-
2029 SMALL TOOLS	1,342.36	547.53	274.11	965.21	-	-
TOTAL SUPPLIES	1,623,450.31	1,407,272.05	1,324,443.13	663,391.63	1,486,379.00	1,486,379.00
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	80.00	-	-	-	2,575.00	2,575.00
3006 MEDICAL/DENTAL/HOSPITAL	540,264.71	892,938.05	1,086,730.29	685,133.26	1,150,000.00	1,150,000.00
3009 OTHER PROFESSIONAL SERVICES	72,009.26	27,438.38	37,648.83	14,829.46	38,450.00	38,450.00
3020 TELEPHONE/FAX - LANDLINE	4,470.63	4,964.33	5,096.25	2,584.79	6,000.00	6,000.00
3021 POSTAGE	16,561.82	18,651.13	19,782.73	7,789.39	20,000.00	20,000.00
3022 CELL PHONE/PAGER/RADIO	19,499.06	17,946.64	22,971.51	10,178.23	19,500.00	19,500.00
3023 INTERNET CONNECTION	495.49	487.20	488.25	295.40	500.00	500.00
3024 CABLE	-	-	756.62	417.44	-	-
3030 TRAVEL	211.74	315.51	895.88	486.58	2,575.00	2,575.00
3031 COMMON CARRIER	975.81	960.21	670.07	2,755.23	1,500.00	1,500.00
3040 ADVERTISING AND PUBLICATIONS	118.05	182.40	156.40	67.51	650.00	650.00
3052 FIRE AND EXTENDED COVERAGE	1,450.82	1,447.18	1,297.94	1,258.11	2,000.00	2,000.00
3053 FLEET LIABILITY	21,722.00	36,758.00	36,345.19	31,451.00	35,300.00	35,300.00
3054 OTHER SUNDRY INSURANCE	76,724.76	82,540.18	64,760.05	61,236.47	71,705.00	71,705.00
3070 RENT - LAND AND BUILDINGS	7,003.71	7,094.10	2,952.00	1,260.00	8,000.00	8,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	33.19	-	-	250.00	250.00
3073 LEASE - MACHINERY AND EQUIPMENT	9,287.15	8,532.00	8,912.86	4,689.52	16,825.00	16,825.00
3074 CONTRACT - OVERAGE	-	9.06	239.68	29.18	500.00	500.00
3080 PUBLIC RECORDS	-	-	-	-	2,650.00	2,650.00
3090 DUES AND MEMBERSHIPS	3,080.00	2,928.33	3,502.65	1,665.24	3,000.00	3,000.00
3094 MEALS AND LODGING	22,608.00	37,250.94	26,202.13	19,276.34	27,175.00	27,175.00
3101 TRAINING/EDUCATION	12,352.51	13,828.58	19,947.70	8,023.14	12,000.00	12,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	16,591.35	11,122.73	10,103.38	2,450.06	10,575.00	10,575.00
3104 MISCELLANEOUS REFUNDS	-	-	-	810.00	-	-
TOTAL OTHER SERVICES AND CHARGES	825,506.87	1,165,428.14	1,349,460.41	856,686.35	1,431,730.00	1,431,730.00
CAPITAL OUTLAY						
4002 BUILDINGS	5,487.00	-	-	-	-	-
4004 MACHINERY AND EQUIPMENT (OTHER	-	-	16,140.73	-	-	-
4005 VEHICLES	132,950.00	-	179,245.00	169,481.00	179,430.00	230,902.00
TOTAL CAPITAL OUTLAY	138,437.00	-	195,385.73	169,481.00	179,430.00	230,902.00
2018 BUDGET REQUEST County Jail	12,838,660.45	12,786,769.52	13,193,087.01	7,205,104.39	14,518,769.00	14,626,181.00

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0418002 MAJOR	24	75,306.00	0418227 ADO/DFC FLEX SLOT	15	34,445.00	0418332 CORPORAL	18	38,579.00
0418005 LIEUTENANT	22	49,365.00	0418228 ADO/DFC FLEX SLOT	15	36,423.00	0418333 CORPORAL	18	39,354.00
0418006 LIEUTENANT	22	56,871.00	0418229 ADO/DFC FLEX SLOT	15	38,041.00	0418334 CORPORAL	18	44,866.00
0418007 LIEUTENANT	22	59,348.00	0418230 CORPORAL FLEX SLOT	15	41,413.00	0418335 CORPORAL	18	38,579.00
0418008 LIEUTENANT	22	56,115.00	0418231 ADO/DFC FLEX SLOT	15	34,273.00	0418336 TRANSPORT CORPORAL	18	42,562.00
0418009 LIEUTENANT	22	57,826.00	0418232 ADO/DFC FLEX SLOT	15	35,027.00	0418400 ADULT DETENTION OFFICER	12	29,386.00
0418010 DETNETION ADMIN LIEUTENANT	22	52,206.00	0418233 ADO/DFC FLEX SLOT	15	33,219.00	0418401 ADO/DFC FLEX SLOT	15	33,886.00
0418017 CAPTAIN	24	59,839.00	0418234 ADO/DFC FLEX SLOT	15	39,807.00	0418402 ADULT DETENTION OFFICER/FLEX	12	30,605.00
0418018 CAPTAIN	24	57,303.00	0418235 ADO/DFC FLEX SLOT	15	37,574.00	0418403 ADO/DFC FLEX SLOT	15	33,886.00
0418020 SERGEANT	20	56,276.00	0418236 CORPORAL FLEX SLOT	15	41,413.00	0418404 DEPUTY FIRST CLASS (FLEX)	15	33,886.00
0418021 SERGEANT	20	52,465.00	0418237 ADO/DFC FLEX SLOT	15	33,219.00	0418405 ADULT DETENTION OFFICER	12	29,386.00
0418022 SERGEANT	20	50,140.00	0418238 CORPORAL FLEX SLOT	15	41,413.00	0418406 ADO/DFC FLEX SLOT	15	33,886.00
0418023 SERGEANT	20	44,220.00	0418239 ADO/DFC FLEX SLOT	15	37,334.00	0418407 ADO/DFC FLEX SLOT	15	33,886.00
0418024 SERGEANT	20	53,369.00	0418240 ADO/DFC FLEX SLOT	15	34,553.00	0418408 CORPORAL FLEX SLOT	15	41,413.00
0418025 SERGEANT	20	47,406.00	0418241 ADO/DFC FLEX SLOT	15	36,254.00	0418409 ADULT DETENTION OFFICER	12	29,386.00
0418026 SERGEANT	20	51,926.00	0418242 ADO/DFC FLEX SLOT	15	33,219.00	0418410 DEPUTY FIRST CLASS/FLEX	15	36,601.00
0418027 SERGEANT	20	53,390.00	0418243 CORPORAL	18	39,354.00	0418411 DEPUTY FIRST CLASS/FLEX	15	36,423.00
0418028 SERGEANT	20	44,090.00	0418244 ADO/DFC FLEX SLOT	15	33,219.00	0418412 ADULT DETENTION OFFICER	12	29,386.00
0418029 SERGEANT	20	54,143.00	0418245 ADO/DFC FLEX SLOT	15	33,219.00	0418413 ADO/DFC FLEX SLOT	15	33,886.00
0418030 SERGEANT	20	44,973.00	0418246 ADO/DFC FLEX SLOT	15	38,041.00	0418414 CORPORAL FLEX SLOT	15	41,413.00
0418031 SERGEANT	20	45,189.00	0418247 CORPORAL FLEX SLOT	15	41,413.00	0418415 ADULT DETENTION OFFICER	12	29,386.00
0418032 SERGEANT	20	44,090.00	0418248 CORPORAL FLEX SLOT	15	41,413.00	0418416 ADULT DETENTION OFFICER	12	29,386.00
0418033 SERGEANT	20	47,169.00	0418249 CORPORAL FLEX SLOT	15	41,413.00	0418417 DEPUTY FIRST CLASS/FLEX	15	34,381.00
0418034 SERGEANT	20	44,005.00	0418250 ADO/DFC FLEX SLOT	15	36,786.00	0418418 ADO/DFC FLEX SLOT	15	33,219.00
0418035 SERGEANT	20	43,229.00	0418251 ADO/DFC FLEX SLOT	15	34,058.00	0418419 ADO/DFC FLEX SLOT	15	33,219.00
0418036 SERGEANT	20	55,177.00	0418252 ADO/DFC FLEX SLOT	15	34,425.00	0418420 ADO/DFC FLEX SLOT	15	33,886.00
0418037 SERGEANT	20	52,917.00	0418253 ADO/DFC FLEX SLOT	15	34,963.00	0418421 ADO/DFC FLEX SLOT	15	33,886.00
0418038 SERGEANT	20	44,090.00	0418254 ADO/DFC FLEX SLOT	15	36,943.00	0418422 ADULT DETENTION OFFICER	12	29,386.00
0418108 EVIDENCE COORDINATOR	15	40,688.00	0418255 ADO/DFC FLEX SLOT	15	37,674.00	0418423 ADULT DETENTION OFFICER	12	29,386.00
0418109 EXECUTIVE ASST SHERIFF ADMIN	17	45,927.00	0418256 ADO/DFC FLEX SLOT	15	33,886.00	0418424 ADULT DETENTION OFFICER/FLEX	12	30,605.00
0418110 CIVIL PROCESS BOOKKEEPER	16	36,254.00	0418257 CORPORAL FLEX SLOT	15	41,413.00	0418425 ADULT DETENTION OFFICER	12	29,386.00
0418111 RECORDS CLERK/SECRETARY	9	26,803.00	0418258 ADO/DFC FLEX SLOT	15	33,219.00	0418427 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418112 HUMAN RESOURCES ADMINISTRATOR	19	45,446.00	0418259 ADO/DFC FLEX SLOT	15	33,219.00	0418428 ADULT DETENTION OFFICER	12	29,386.00
0418113 ACCOUNTS PAYABLE/PURCHASING	11	29,623.00	0418260 ADO/DFC FLEX SLOT	15	33,219.00	0418429 ADO/DFC FLEX SLOT	15	36,423.00
0418114 ADMIN DETENTION BOOKKEEPER	12	39,010.00	0418261 ADO/DFC FLEX SLOT	15	32,095.00	0418430 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418115 PUB RELA DIRECTOR/PERS MANAGER	23	55,149.00	0418262 ADO/DFC FLEX SLOT	15	33,219.00	0418431 ADULT DETENTION OFFICER	12	29,386.00
0418116 PROPERTY ASSISTANT	10	31,582.00	0418300 TECHNOLOGY DIRECTOR	UNGR	71,933.00	0418432 DEPUTY FIRST CLASS/FLEX	15	29,386.00
0418117 RECORDS CLERK/ SECRETARY	9	30,313.00	0418301 CORPORAL	18	38,579.00	0418433 DEPUTY FIRST CLASS/FLEX	15	29,386.00
0418118 ADMIN DETENTION BOOKKEEPER	12	33,843.00	0418302 CORPORAL	18	40,130.00	0418434 ADULT DETENTION OFFICER	12	29,386.00
0418119 SERGEANT	20	54,251.00	0418303 CORPORAL	18	40,130.00	0418435 ADULT DETENTION OFFICER	12	29,386.00
0418120 WARRANTS/RECORDS SUPERVISOR	14	33,994.00	0418304 CORPORAL	18	47,406.00	0418436 ADO/DFC FLEX SLOT	15	33,886.00
0418200 CORPORAL FLEX SLOT	15	41,413.00	0418305 CORPORAL	18	47,880.00	0418437 ADULT DETENTION OFFICER	12	29,386.00
0418201 CORPORAL FLEX SLOT	15	41,413.00	0418306 CORPORAL	18	49,860.00	0418438 CORPORAL FLEX SLOT	15	41,413.00
0418202 ADO/DFC FLEX SLOT	15	33,886.00	0418307 CORPORAL	18	38,579.00	0418439 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418203 CORPORAL FLEX SLOT	15	41,413.00	0418308 CORPORAL	18	44,650.00	0418440 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418204 ADO/DFC FLEX SLOT	15	34,812.00	0418309 CORPORAL	18	39,548.00	0418441 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418205 CORPORAL FLEX SLOT	15	41,894.00	0418310 CORPORAL	18	38,579.00	0418442 DEPUTY FIRST CLASS/FLEX	15	33,886.00
0418206 CORPORAL	18	46,078.00	0418311 CORPORAL	18	47,147.00	0418443 ADO/DFC FLEX SLOT	15	33,886.00
0418207 CORPORAL FLEX SLOT	15	41,413.00	0418312 CORPORAL	18	38,579.00	0418444 DEPUTY FIRST CLASS/FLEX	15	29,386.00
0418208 ADO/DFC FLEX SLOT	15	42,605.00	0418313 CORPORAL	18	42,841.00	0418445 ADULT DETENTION OFFICER	12	29,386.00
0418209 CORPORAL FLEX SLOT	15	41,413.00	0418314 CORPORAL	18	48,095.00	0418446 ADULT DETENTION OFFICER	12	29,386.00
0418210 ADO/DFC FLEX SLOT	15	34,553.00	0418315 CORPORAL	18	40,130.00	0418447 ADO/DFC FLEX SLOT	15	34,359.00
0418211 CORPORAL	18	46,078.00	0418316 CORPORAL	18	50,936.00	0418448 DEPUTY FIRST CLASS/FLEX	15	29,386.00
0418212 ADO/DFC FLEX SLOT	15	39,289.00	0418317 CORPORAL	18	39,354.00	0418492 ADO/DFC FLEX SLOT	15	33,886.00
0418213 CORPORAL FLEX SLOT	15	41,413.00	0418318 CORPORAL	18	46,738.00	0418493 ADULT DETENTION OFFICER	12	29,386.00
0418214 ADO/DFC FLEX SLOT	15	33,886.00	0418319 CORPORAL	18	39,333.00	0418494 ADULT DETENTION OFFICER	12	29,386.00
0418215 ADO/DFC FLEX SLOT	15	34,295.00	0418320 CORPORAL	18	42,131.00	0418495 ADO/DFC FLEX SLOT	15	33,886.00
0418216 CORPORAL FLEX SLOT	15	41,413.00	0418321 CORPORAL	18	45,512.00	0418496 ADO/DFC FLEX SLOT	15	33,219.00
0418217 CORPORAL FLEX SLOT	15	41,413.00	0418322 CORPORAL	18	38,579.00	0418497 ADO/DFC FLEX SLOT	15	36,423.00
0418218 NETWORK AND COMPUTER ADMIN	24	61,700.00	0418323 CORPORAL	18	40,258.00	0418498 ADULT DETENTION OFFICER	12	29,386.00
0418219 ADO/DFC FLEX SLOT	15	33,886.00	0418324 CORPORAL	18	40,130.00	0418499 ADO/DFC FLEX SLOT	15	33,886.00
0418220 CORPORAL FLEX SLOT	15	41,413.00	0418325 CORPORAL	18	40,130.00			
0418221 CORPORAL FLEX SLOT	15	41,413.00	0418326 CORPORAL	18	48,008.00			
0418222 CORPORAL FLEX SLOT	15	41,413.00	0418327 CORPORAL	18	38,579.00			
0418223 ADO/DFC FLEX SLOT	15	36,964.00	0418328 SERGEANT	20	54,079.00			
0418224 ADO/DFC FLEX SLOT	15	33,219.00	0418329 CORPORAL	18	43,574.00			
0418225 CORPORAL	18	46,078.00	0418330 CORPORAL	18	49,989.00			
0418226 ADO/DFC FLEX SLOT	15	40,172.00	0418331 CORPORAL	18	39,354.00			

7,795,300.00

Removed 21 new personnel positions and updated current positions as Corporal Flex Slots for a reduction of \$808,963

WASHINGTON COUNTY						
2018 BUDGET REQUEST Emergency 911						
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	70,377.10	68,664.75	69,961.89	37,414.88	74,239.00	77,450.00
1005 OVERTIME/OTHER PREMIUM COMPENS	4.69	-	-	-	-	-
1006 SOCIAL SECURITY MATCHING	4,675.47	4,768.97	4,884.60	2,653.77	5,759.00	6,039.00
1008 NONCONTRIBUTORY RETIREMENT	9,958.25	10,044.13	10,144.31	5,425.09	11,027.00	11,872.00
1009 HEALTH INSURANCE MATCHING	7,398.00	7,398.00	7,398.00	4,893.00	8,058.00	8,388.00
1010 WORKMEN'S COMPENSATION	416.26	367.54	555.28	764.50	5,198.00	1,000.00
1016 LIFE INSURANCE	198.00	198.00	198.00	115.50	198.00	198.00
1999 LONGEVITY	-	-	-	-	1,030.00	1,481.00
TOTAL PERSONAL SERVICES	93,027.77	91,441.39	93,142.08	51,266.74	105,509.00	106,428.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,043.54	3,407.04	2,723.86	1,620.56	3,500.00	3,500.00
2002 SMALL EQUIPMENT	4,417.40	2,752.73	771.82	181.33	1,000.00	1,000.00
2005 FOOD	54.82	-	-	-	-	-
2006 CLOTHING/UNIFORMS	160.21	-	556.95	-	1,000.00	1,000.00
2007 FUEL, OIL & LUBRICANTS	1,075.67	858.47	513.86	434.36	2,500.00	2,500.00
2008 TIRES & TUBES	-	-	-	-	500.00	500.00
2009 COMPUTER/IT EQUIPMENT	9,536.91	2,134.49	3,615.04	680.38	5,000.00	5,000.00
2023 PARTS AND REPAIRS	264.18	98.44	1,261.86	64.72	300.00	300.00
2024 MAINTENANCE AND SERVICE CONTRA	-	12,259.95	28,097.45	9,054.35	57,000.00	57,000.00
TOTAL SUPPLIES	17,552.73	21,511.12	37,540.84	12,035.70	70,800.00	70,800.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	11,032.13	10,156.62	13,776.10	9,893.50	15,000.00	15,000.00
3020 TELEPHONE/FAX - LANDLINE	233.33	350.57	288.30	249.04	400.00	400.00
3021 POSTAGE	432.67	301.91	188.66	73.12	600.00	600.00
3022 CELL PHONE/PAGER/RADIO	4,764.37	5,209.39	4,500.11	2,187.68	5,000.00	5,000.00
3023 INTERNET CONNECTION	480.12	750.37	507.19	240.06	500.00	500.00
3030 TRAVEL	135.00	35.98	74.00	-	400.00	400.00
3031 COMMON CARRIER	829.10	-	1,146.90	-	1,500.00	1,500.00
3052 FIRE AND EXTENDED COVERAGE	2,796.96	1,400.00	2,383.56	-	3,000.00	3,000.00
3053 FLEET LIABILITY	348.00	406.00	313.00	1,817.00	500.00	500.00
3054 OTHER SUNDRY INSURANCE	509.69	519.97	552.59	552.59	1,200.00	1,200.00
3073 LEASE - MACHINERY AND EQUIPMEN	337,107.44	279,576.01	440,745.68	138,631.02	533,232.00	533,232.00
3074 CONTRACT - OVERAGE	57.14	-	-	-	-	-
3090 DUES AND MEMBERSHIPS	439.60	349.00	871.00	229.00	600.00	600.00
3094 MEALS AND LODGING	4,113.23	3,021.88	3,733.48	-	6,600.00	6,600.00
3101 TRAINING/EDUCATION	200.73	950.19	1,444.00	150.00	2,500.00	2,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	3,161.44	1,700.00	1,779.95	17,225.74	6,700.00	6,700.00
TOTAL OTHER SERVICES AND CHARGES	366,640.95	304,727.89	472,304.52	171,248.75	577,732.00	577,732.00
2018 BUDGET REQUEST Emergency 911	477,221.45	417,680.40	602,987.44	234,551.19	754,041.00	754,960.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST Emergency 911		1.5	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911			
Slot Title	Grade	Annual Salary	
0501001 911 DEM FIRE SERVICES DIRECTOR	23	32,542.00	
0501002 911 DEPUTY COORDINATOR	16	44,908.00	
		77,450.00	

WASHINGTON COUNTY						
2018 BUDGET REQUEST Interfund Transfers						
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Interfund Transfers						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
TRANSFERS OUT						
9999 TRANSFERS OUT	-	26,364.50	20,419.74	25,783.58	22,891.00	27,000.00
TOTAL TRANSFERS OUT	-	26,364.50	20,419.74	25,783.58	22,891.00	27,000.00
2018 BUDGET REQUEST Interfund Transfers	-	26,364.50	20,419.74	25,783.58	22,891.00	27,000.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Court Juvenile Div						As of 6/30/2017
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2005 FOOD	-	-	-	-	-	2,000.00
TOTAL SUPPLIES	-	-	-	-	-	2,000.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	-	-	-	-	16,000.00
TOTAL OTHER SERVICES AND CHARGES						16,000.00
CAPITAL OUTLAY						
4005 VEHICLES	-	-	-	-	31,000.00	-
TOTAL CAPITAL OUTLAY	-	-	-	-	31,000.00	-
2018 BUDGET REQUEST Circuit Court Juvenile Div	-	-	-	-	31,000.00	18,000.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Circuit Clerk Commissioner Fee						As of 6/30/2017
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	-	-	-	25,000.00	25,000.00
3021 POSTAGE	-	5,915.27	-	-	-	-
3104 MISCELLANEOUS REFUNDS	140.00	-	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	140.00	5,915.27	-	-	25,000.00	25,000.00
2018 BUDGET REQUEST Circuit Clerk Commissioner Fee	140.00	5,915.27	-	-	25,000.00	25,000.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST HIV Clinic						
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	73,518.09	75,886.68	77,615.49	37,918.50	101,625.00	105,189.00
1006 SOCIAL SECURITY MATCHING	5,082.28	5,381.57	5,553.28	2,629.86	7,885.00	8,047.00
1008 NONCONTRIBUTORY RETIREMENT	10,894.33	11,100.07	11,254.11	5,498.14	15,100.00	16,075.00
1009 HEALTH INSURANCE MATCHING	14,796.00	14,796.00	14,796.00	9,786.00	16,776.00	16,776.00
1010 WORKMEN'S COMPENSATION	100.28	88.92	56.80	144.15	158.00	150.00
1016 LIFE INSURANCE	396.00	396.00	396.00	231.00	396.00	396.00
1999 LONGEVITY	-	-	-	-	1,444.00	1,692.00
TOTAL PERSONAL SERVICES	104,786.98	107,649.24	109,671.68	56,207.65	143,384.00	148,325.00
SUPPLIES						
2001 GENERAL SUPPLIES	61.47	128.38	305.28	-	3,438.00	3,438.00
2002 SMALL EQUIPMENT	-	-	8.46	-	-	-
2004 MEDICINE & DRUGS	20.00	-	43.01	-	-	-
TOTAL SUPPLIES	81.47	128.38	356.75	-	3,438.00	3,438.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	28,000.00	56,000.00	56,000.00
3023 INTERNET CONNECTION	773.63	209.21	-	-	-	-
3052 FIRE AND EXTENDED COVERAGE	-	-	26.27	25.46	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	1,729.36	1,504.29	1,558.53	808.11	1,800.00	1,800.00
3074 CONTRACT - OVERAGE	-	-	-	-	200.00	200.00
TOTAL OTHER SERVICES AND CHARGES	58,502.99	57,713.50	57,584.80	28,833.57	58,000.00	58,000.00
2018 BUDGET REQUEST HIV Clinic	163,371.44	165,491.12	167,613.23	85,041.22	204,822.00	209,763.00

WASHINGTON COUNTY		TOTAL POSITIONS	
2018 BUDGET REQUEST HIV Clinic		3	
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
Slot	Title	Grade	Annual Salary
0305001	OFFICE MANGER-HIV CLINIC	14	50,161.00
0305002	SECRETARY/RECEPTIONIST	8	29,753.00
0305003	SECRETARY/RECEPTIONIST	8	25,275.00
			105,189.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST Law Library						
FUND: 3402 Law Library Fund DEPT: 0422 Law Library						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	85.71	1,173.36	475.88	390.39	1,000.00	1,000.00
2002 SMALL EQUIPMENT	2,800.00	-	-	-	2,000.00	2,000.00
2009 COMPUTER/IT EQUIPMENT	3,603.76	419.29	1,903.32	-	2,000.00	2,000.00
TOTAL SUPPLIES	6,489.47	1,592.65	2,379.20	390.39	5,000.00	5,000.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	16,800.00	25,208.35	33,500.04	17,170.02	34,340.00	35,300.00
3021 POSTAGE	(20.37)	-	-	-	200.00	200.00
3023 INTERNET CONNECTION	959.40	959.40	959.40	479.70	1,920.00	1,920.00
3031 COMMON CARRIER	-	-	-	-	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	116.17	32.62	34.94	33.86	50.00	50.00
3090 DUES AND MEMBERSHIPS	62,840.27	61,200.39	52,679.70	25,327.70	51,248.00	51,248.00
3094 MEALS AND LODGING	-	-	-	-	960.00	960.00
3101 TRAINING/EDUCATION	-	-	-	125.00	600.00	600.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,096.08	-	371.14	-	-	-
TOTAL OTHER SERVICES AND CHARGES	81,791.55	87,400.76	87,545.22	43,136.28	89,818.00	90,778.00
2018 BUDGET REQUEST Law Library	88,281.02	88,993.41	89,924.42	43,526.67	94,818.00	95,778.00

WASHINGTON COUNTY						
2018 BUDGET REQUEST SAMHSA 2017/2018						
FUND: 3513 Drug Court Grant Fund DEPT: 0491 SAMHSA 2017/2018						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME	-	-	-	-	-	29,251.00
1006 SOCIAL SECURITY MATCHING	-	-	-	-	-	2,238.00
1008 NONCONTRIBUTORY RETIREMENT	-	-	-	-	-	4,400.00
1016 LIFE INSURANCE	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	35,889.00
2018 BUDGET REQUEST SAMHSA 2017/2018	-	-	-	-	-	35,889.00

GRANT PERSONNEL APPROVED 8/17/2017 PER ORDINANCE 2017-42

WASHINGTON COUNTY						
2018 BUDGET REQUEST Court Costs & Fines						
FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	1,797.64	2,580.00	2,750.00	900.00	1,800.00	1,800.00
TOTAL OTHER SERVICES AND CHARGES	1,797.64	2,580.00	2,750.00	900.00	1,800.00	1,800.00
DEBT SERVICE						
5001 BOND PRINCIPAL	300,542.45	301,245.92	306,911.10	156,787.16	268,773.00	320,838.00
5002 BOND INTEREST	54,243.81	51,018.78	47,138.79	21,968.16	89,947.00	36,578.00
TOTAL DEBT SERVICE	354,786.26	352,264.70	354,049.89	178,755.32	358,720.00	357,416.00
2018 BUDGET REQUEST Court Costs & Fines	356,583.90	354,844.70	356,799.89	179,655.32	360,520.00	359,216.00

