

2018 BUDGET

WASHINGTON COUNTY, AR



JOSEPH K. WOOD, COUNTY JUDGE

Approved 11/20/2017

FILED

2017 NOV 21 AM 9:04

BECKY LEWALLEN
CO. & PROBATE CLERK
WASHINGTON CO. AR

ORDINANCE NO. 2017-69

APPROPRIATION ORDINANCE:

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

**AN ORDINANCE RECOGNIZING REVENUES AND
APPROPRIATING MONIES FOR THE EXPENDITURES IN
EACH FUND FOR WASHINGTON COUNTY, ARKANSAS,
FOR THE YEAR 2018, AND ADOPTING A BUDGET FOR
THE VARIOUS DEPARTMENTS REFLECTING THE LINE
ITEM EXPENDITURES THEREOF.**

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas, has prepared a County Budget for the Year 2018 for all funds, said budget reflecting the anticipated revenues of Washington County and the line item expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees and the compensation of County Officers.

ARTICLE 2. A copy of the said 2018 Budget for each fund with approved amendments shall be on file in the County Clerk's Office.

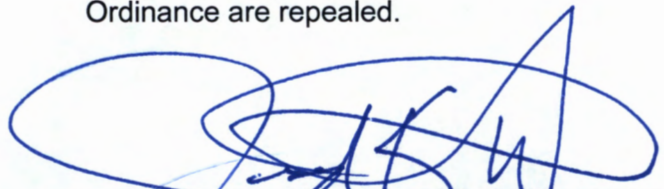
ARTICLE 3. The said 2018 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

ARTICLE 4. The 2018 Budget Controls are hereby adopted and incorporated herein as if set out word for word.

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

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

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 All laws and parts of law in conflict with this Ordinance are repealed.



JOSEPH K. WOOD, County Judge

11-21-2017
DATE



BECKY LEWALLEN, County Clerk

Sponsor: Bill Ussery
Date of Passage: November 20, 2017
Votes For: 13 Votes Against: 0
Abstentions: 0 Absent: 2

2018 Departmental Budget by Categories

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2018 Budget
	0100	County Judge	368,737.00	4,500.00	14,590.00				387,827.00
	0101	County Clerk	534,957.00						534,957.00
	0102	Circuit Clerk	921,568.00	1,000.00	41,000.00				963,568.00
	0103	Treasurer	286,982.00						286,982.00
	0104	Tax Collector	1,146,808.00						1,146,808.00
	0105	Assessor	1,847,145.00	54,300.00	205,495.00				2,106,940.00
	0106	Equalization Board	10,785.00	200.00	1,080,000.00				1,090,985.00
	0107	Quorum Court	155,396.00	600.00	37,600.00				193,596.00
	0108	Buildings & Grounds	896,421.00	468,300.00	676,315.00				2,041,036.00
	0109	Election Commission	554,759.00	86,660.00	78,390.00				719,809.00
	0110	Planning	329,873.00	10,000.00	73,135.00				413,008.00
	0113	Financial Management	292,257.00	6,150.00	39,520.00				337,927.00
	0115	Computer/IS Department	630,995.00	18,500.00	364,250.00				1,013,745.00
	0118	General Services	115,153.00	2,900.00	90,425.00				208,478.00
	0119	Archiving/Records Management	144,204.00	2,300.00	41,284.00				187,788.00
	0120	Grants Administrator	122,508.00	2,800.00	19,320.00				144,628.00
	0121	Human Resources	229,915.00	5,900.00	76,836.00				312,651.00
	0122	County Attorney	119,405.00	4,500.00	94,754.00				218,659.00
	0300	County Health		12,150.00	5,550.00				17,700.00
	0301	Ambulance Service			921,174.00				921,174.00
	0308	Animal Shelter	415,513.00	121,021.00	151,211.00				687,745.00
	0400	Sheriff-Enforcement	7,244,937.00	721,263.00	253,300.00	613,187.00			8,832,687.00
	0401	Circuit Court I	1,615.00	6,100.00	28,442.00				36,157.00
	0402	Circuit Court II	5,483.00	10,250.00	31,775.00				47,508.00
	0403	Circuit Court III	1,001,317.00	28,800.00	125,100.00				1,155,217.00
	0404	Circuit Court IV	57,173.00	15,000.00	51,250.00				123,423.00
	0405	Circuit Court V		9,350.00	22,945.00				32,295.00
	0406	Circuit Court VI		16,775.00	44,035.00				60,810.00
	0407	Circuit Court VII	808.00	7,500.00	28,160.00				36,468.00
	0409	Fayetteville District Court			39,802.00				39,802.00
	0410	Springdale District Court			32,820.00				32,820.00
	0411	Prairie Grove District Court			20,634.00				20,634.00
	0412	West Fork District Court			27,029.00				27,029.00
	0413	Elkins District Court			27,291.00				27,291.00
	0414	District Court Judges			46,161.00				46,161.00
	0416	Prosecuting Attorney	1,056,119.00	33,000.00	119,366.00				1,208,485.00
	0417	Public Defender	427,989.00	26,450.00	81,900.00				536,339.00
	0419	Coroner	286,077.00	33,500.00	17,100.00				336,677.00
	0420	Constables	20.00		23.00				43.00
	0440	Court Reporting Svcs			18,720.00				18,720.00
	0444	Juvenile Detention Center	1,279,651.00	116,300.00	86,280.00				1,482,231.00
	0500	Department of Emergency Management	164,590.00	42,600.00	106,040.00				313,230.00
	0502	Fire Protection	800.00		847,934.00				848,734.00
	0505	County Judge-Emergency		75,000.00					75,000.00
	0702	Environmental Affairs	114,106.00	7,300.00	283,566.00				404,972.00
	0800	Veteran Service	142,252.00	13,220.00	15,707.00				171,179.00
	0801	Extension Office			224,612.00				224,612.00
	8888	Transfers Out					38,806.00		38,806.00
1000 COUNTY GENERAL FUND									30,113,341.00
	0125	Insurance Benefits			5,152,850.00				5,152,850.00
1002 EMPLOYEE INSURANCE FUND									5,152,850.00
		Other Flexible Spending			281,000.00				281,000.00
1800 FLEXIBLE SPENDING FUND									281,000.00
	0200	Road	4,938,999.00	3,217,607.00	942,250.00	105,000.00			9,203,856.00
	0201	Road 1/2 Cent Sales Tax		465,093.00	103,345.00	514,586.00			1,083,024.00
2000 ROAD FUND									10,286,880.00
	0103	Treasurer's Automation		10,500.00	8,300.00				18,800.00
3000 TREASURER'S AUTOMATION FUND									18,800.00

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2018 Budget
	0422	Law Library		5,000.00	90,778.00				95,778.00
3402 LAW LIBRARY FUND									95,778.00
	0491	SAMHSA 2017/2018	35,889.00						35,889.00
3513 DRUG COURT GRANT FUND									35,889.00
	0117	Court Costs and Fines			1,800.00			357,416.00	359,216.00
5800 COURT COSTS AND FINES FUND									359,216.00
TOTAL			38,483,090.00	7,930,093.00	18,848,041.00	1,498,905.00	978,806.00	357,416.00	68,096,351.00

- 2018 Departmental Budgets reflect insurance matching as 466.00 per position
- 2018 Departmental Budgets reflect 3.5% Employee Raises
- 2018 Departmental Budgets reflect Elected Official's Mid-Term Increase

Washington County, Arkansas
2018 BUDGET SUMMARY

2018 REVENUE UPDATED 11/15/17

BUDGETS UPDATED 11/20/2017

FUND	2018		2018	HOLDBACK	AVAILABLE TO BUDGET	2018		UNAPPROPRIATED RESERVE	Approved 2017 Budget	
	PROJECTED *CARRYOVER	PROJECTED **NEW REVENUE	PROJECTED TOTAL REVENUES			REQUESTED BUDGETS	GENERAL FUND INFUSION			
1000	COUNTY GENERAL FUND	12,800,000.00	27,356,607.00	40,156,607.00	4,015,661.00	36,140,946.00	30,113,341.00	(1,210,682.00)	4,816,923.00	28,393,617.00 ***
1002	EMPLOYEE INSURANCE FUND	1,700,000.00	5,077,950.00	6,777,950.00	677,795.00	6,100,155.00	5,152,850.00		947,305.00	5,152,850.00
1800	FLEXIBLE SPENDING FUND	44,000.00	281,000.00	325,000.00	32,500.00	292,500.00	281,000.00		11,500.00	231,000.00
2000	ROAD FUND	2,400,000.00	10,158,450.00	12,558,450.00	1,107,845.00	11,450,605.00	10,286,880.00		1,163,725.00	10,572,970.00
3000	TREASURER'S AUTOMATION FUND	89,000.00	75,670.00	164,670.00	16,467.00	148,203.00	18,800.00		129,403.00	21,050.00
3001	COLLECTOR'S AUTOMATION FUND	485,000.00	322,245.00	807,245.00	80,725.00	726,520.00	386,519.00		340,001.00	353,600.00
3002	CIRCUIT COURT AUTOMATION FUND	148,000.00	29,360.00	177,360.00	17,736.00	159,624.00	14,515.00		145,109.00	9,450.00
3004	ASSESSOR'S AMENDMENT 79 FUND	93,000.00	37,455.00	130,455.00	13,046.00	117,409.00	25,950.00		91,459.00	18,600.00
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	490,000.00	121,615.00	611,615.00	61,162.00	550,453.00	149,850.00		400,603.00	151,100.00
3006	RECORDER'S COST FUND	1,000,000.00	1,562,750.00	2,562,750.00	256,275.00	2,306,475.00	1,748,009.00		558,466.00	1,492,591.00
3008	COUNTY LIBRARY FUND	1,100,000.00	2,292,140.00	3,392,140.00	339,214.00	3,052,926.00	2,390,814.00		662,112.00	2,276,586.00
3010	COUNTY CLERK OPERATING FUND	34,000.00	4,720.00	38,720.00	3,872.00	34,848.00	15,000.00		19,848.00	15,000.00
3012	CHILD SUPPORT COST FUND	13,000.00	14,970.00	27,970.00	2,797.00	25,173.00	13,000.00		12,173.00	14,134.00
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	295,000.00	321,835.00	616,835.00	61,684.00	555,151.00	326,930.00		228,221.00	432,700.00
3017	JAIL FUND	600,000.00	14,318,450.00	14,918,450.00	481,845.00	14,436,605.00	15,647,287.00	1,210,682.00	-	15,542,808.00
3019	BOATING SAFETY FUND	9,250.00	8,455.00	17,705.00	1,771.00	15,934.00	-		15,934.00	-
3020	EMERGENCY 911 FUND	1,130,000.00	462,820.00	1,592,820.00	159,282.00	1,433,538.00	754,960.00		678,578.00	754,041.00
3028	ADULT DRUG COURT FUND	27,000.00	29,720.00	56,720.00	5,672.00	51,048.00	27,000.00		24,048.00	22,891.00
3031	CIRCUIT COURT JUVENILE DIVISION FUND	20,200.00	4,935.00	25,135.00	2,514.00	22,621.00	18,000.00		4,621.00	31,000.00
3032	JUVENILE COURT REPRESENTATION FUND	1,275.00	107.00	1,382.00	139.00	1,243.00	-		1,243.00	-
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	41,000.00	4,170.00	45,170.00	4,517.00	40,653.00	25,000.00		15,653.00	25,000.00
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	5,800.00	6,525.00	12,325.00	1,233.00	11,092.00	-		11,092.00	-
3401	HIV CLINIC FUND	120,000.00	165,693.00	285,693.00	28,570.00	257,123.00	209,763.00		47,360.00	204,822.00
3402	LAW LIBRARY FUND	305,000.00	125,290.00	430,290.00	43,029.00	387,261.00	95,778.00		291,483.00	94,818.00
3406	DRUG COURT PROGRAM FUND	143,000.00	30,715.00	173,715.00	17,372.00	156,343.00	-		156,343.00	-
3513	DRUG COURT GRANT FUND	-	-	-	-	-	35,889.00		(35,889.00)	86,976.00
5800	COURT COSTS & FINES FUND	803,000.00	441,790.00	1,244,790.00	124,479.00	1,120,311.00	359,216.00		761,095.00	360,520.00
		23,896,525.00	63,255,437.00	87,151,962.00	7,557,202.00	79,594,760.00	68,096,351.00		11,498,409.00	66,258,124.00

* Carryover - 2017 actual ending cash balance less expenditures paid in 2018 for the 2017 budget year.

** New Revenue - monies projected to be received in 2018.

*** Includes 998,111 error - Ord 2017-04 - Original budget was 27,395,506.

Bobby Hill, Washington County Treasurer

- 2018 Departmental Budgets reflect insurance matching as 466.00 per position

- 2018 Departmental Budgets reflect 3.5% Employee Raises

- 2018 Departmental Budgets reflect Elected Official's Mid-Term Increase

Ashley Farber, Washington County Comptroller

Washington County, Arkansas
2018 PROJECTED REVENUE (UPDATED 11/15/17)

1000 COUNTY GENERAL FUND	
6999 CARRYOVER	12,800,000
7001 GENERAL REVENUE TURNBACK	300,000
7003 PROPERTY REAPPRAISAL	663,000
7004 PROPERTY RELIEF TRUST FUNDS	995,000
7005 REAL ESTATE TRANSFER TAX SURPLUS	160,000
7013 OTHER STATE AID	54,820
7018 INMATE LITTER PICKUP	8,500
7020 PUBLIC DEFENDER COMMISSION	4,800
7050 ANIMAL SHELTER LICENSE PLATES	1,200
7111 REIMB - OEM	80,000
7201 LOCAL CURRENT PROP TAXES	12,000,000
7202 LOCAL DEL REAL TAX	370,000
7203 LOCAL DEL PERSONAL TAX	315,000
7206 LOCAL DEL PERS TAX PEN	390,000
7210 STATE LAND SALES-REDEMPTIONS	45,000
7211 IN LIEU OF PROP TAX - LOCAL	2,900
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	50,000
7217 UNCLAIMED EXC PROCEEDS - LAND	30,000
7218 LOCAL PROP TAX LATE ASSMT PEN	305,000
7250 EXCESS COMMISSION - COLLECTOR	405,000
7301 SALES TAX REVENUE	4,500,000
7407 OTHER FINES AND FORFEITURES	30,000
7489 FAYETTEVILLE DISTRICT COURT	96,500
7490 SPRINGDALE DISTRICT COURT	55,000
7491 PRAIRIE GROVE DISTRICT COURT	105,000
7492 ELKINS DISTRICT COURT	90,000
7493 WEST FORK DISTRICT COURT	78,000
7494 ELM SPRINGS DISTRICT COURT	1,500
7496 GREENLAND DISTRICT COURT	20
7497 JOHNSON DISTRICT COURT	1,500
7499 GOSHEN DISTRICT COURT	18,000
7501 INTEREST INCOME	58,000
7601 COUNTY/PROBATE CLERK FEES	39,500
7602 CIRCUIT/CHANCERY FEES	550,000
7603 SHERIFF FEES	155,000
7607 SHERIFF'S WORK RELEASE	16,500
7906 ELECTRONICS TRAILER	7,400
7907 FREON	1,775
7908 FLUORESCENT BULBS	3,050
8101 FRANCHISE FEES	225,000
8703 EXCESS COMMISSION - TREASURER	340,000
8709 REIMBURSEMENT-VETERAN SVC	4,800
8710 RENT/LEASE (LOCAL)	10,080
8711 SALE OF EQUIPMENT	2,000
8712 SALE OF MATERIALS	5,000
8715 WORKER'S COMP TRUST D	20,000
8716 REIMB-CORPS OF ENGINEERS	-
8719 REIMBURSEMENT-ELECTIONS	220,000
8720 REIMBURSEMENT-JURY EXPENSE	35,000
8723 COPIES	1,600
8727 REIMBURSEMENT-SALARIES	340,000
8731 REIMBURSEMENT-COURT EXPENSES	15,500
8735 ANIMAL SHELTER FEES	55,000
8736 JDC-RESIDENT CARE	3,000
8737 DEFENSE	88,500
8745 RESTITUTION	1,200
8746 PLAT FEES	12,200
8751 REBATE	45,000
8754 ENERGY PAYMENT	700
8769 SPAY/NEUTER PROGRAM	12,100
8815 TRANSFER FROM RECORDER'S COST	900,000
8855 TRANSFER BY COURT ORDER	60,000
8860 TRANS FROM TREAS AGENCY FUND	279,692
8861 TRANS FROM COLL AGENCY FUND	1,135,196
8862 TRANS FROM ASSR AGENCY FUND	1,968,074
8864 TRANS FROM HIDTA	20,000
9905 TREAS COMM CHARGE	(430,000)
	40,156,607

1002 EMPLOYEE INSURANCE FUND	
6999 CARRYOVER	1,700,000
7501 INTEREST INCOME	8,500
8301 INSURANCE PREMIUM	4,800,000
8703 EXCESS COMMISSION - TREASURER	2,100
8722 REIMBURSE-INSURANCE	185,000
8751 REBATE	85,000
9905 TREAS COMMISSION CHARGE	(2,650)
	6,777,950

1800 FLEXIBLE SPENDING FUND	
6999 CARRYOVER	44,000
7501 INTEREST INCOME	165
8703 EXCESS COMMISSION - TREASURER	1
8807 TRANS FLEX SPENDING	280,836
9905 TREAS COMMISSION CHARGE	(2)
	325,000

2000 - ROAD FUND	
6999 CARRYOVER	2,400,000
7702 HIGHWAY REVENUE TURNBACK	3,260,000
7004 PROPERTY RELIEF TRUST FUNDS	133,000
7006 SEVERANCE TAX	240,000
7023 ROAD-1/2 CENT SALES TAX	1,480,000
7101 FEDERAL FLOOD CONTROL	50
7102 FEDERAL FOREST RESERVES	6,750
7110 BUREAU OF LAND MGMT-PILT	57,000
7201 LOCAL CURRENT PROP	1,250,000
7202 LOCAL DELINQ PROP-REAL	40,000
7203 LOCAL DELINQ PROP-PERSONAL	35,000
7210 STATE LAND SALES-REDEMPTIONS	6,750
7211 IN LIEU OF PROPERTY TAX - LOCAL	850
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	450
7250 EXCESS COMMISSION-COLLECTOR	43,000
7301 SALES TAX REVENUE	3,000,000
7501 INTEREST INCOME	15,000
8101 FRANCHISE FEES	525,000
8703 EXCESS COMMISSION - TREASURER	150,100
8710 RENT/LEASE	1,350
8712 SALE OF MATERIALS	4,000
8715 WORKER'S COMP TRUST D	17,750
8729 REIMB-CAPITAL CREDIT	2,500
8734 TILE & EQUIPMENT	40,000
8747 CONSTRUCTION PROJECT	12,000
8751 REBATE	400
8777 ROAD BOND PERMIT(PROCEEDS)	27,500
9905 TREAS COMM CHARGE	(190,000)
	12,558,450

3000 TREASURER'S AUTOMATION FUND	
6999 CARRYOVER	89,000
7501 INTEREST INCOME	430
8708 REIMBURSEMENT-PHONE	240
8751 REBATE	-
8755 TRANS BY COURT ORDER	75,000
	164,670

3001 COLLECTOR'S AUTOMATION FUND	
6999 CARRYOVER	485,000
7501 INTEREST INCOME	2,245
8855 TRANS BY COURT ORDER	320,000
	807,245

3002-CIRCUIT COURT AUTOMATION FUND	
6999 CARRYOVER	148,000
7501 INTEREST INCOME	750
7602 CIRCUIT & CHANCERY CLERK'S FEE	28,750
8703 EXCESS COMMISSION - TREASURER	460
9905 TREAS COMM CHARGE	(600)
	177,360

3004-ASSESSOR'S AMENDMENT 79 FUND	
6999 CARRYOVER	93,000
7016 AMENDMENT 79 ASSESSOR TURNBACK	37,000
7501 INTEREST INCOME	455
8751 REBATE	-
	130,455

3005-COUNTY CLERK'S COST (AUTOMATION) FUND	
6999 CARRYOVER	490,000
7501 INTEREST INCOME	2,130
7601 COUNTY/PROBATE CLERK FEES	120,000
8703 EXCESS COMMISSION - TREASURER	1,950
9905 TREAS COMM CHARGE	(2,465)
	611,615

3006 RECORDER'S COST FUND	
6999 CARRYOVER	1,000,000
7501 INTEREST INCOME	5,200
7602 CIRCUIT & CHANCERY CLERK'S FEE	1,565,000
8703 EXCESS COMMISSION - TREASURER	24,000
8715 WORKER'S COMPENSATION TRUST	30
8751 REBATE	20
9905 TREAS COMM CHARGE	(31,500)
	2,562,750

3008 COUNTY LIBRARY FUND	
6999 CARRYOVER	1,100,000
7004 PROPERTY RELIEF TRUST FUNDS	181,440
7008 LIBRARY STATE AID	182,500
7201 LOCAL PROPERTY TAXES-CURRENT	1,755,000
7202 LOCAL PROPERTY TAXES-DEL REAL	52,000
7203 LOCAL PROPERTY TAXES-DEL PERSONAL	50,000
7210 STATE LAND SALES-REDEMPTIONS	8,000
7211 IN LIEU OF PROPERTY TAX - LOCAL	675
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	500
7250 EXCESS COMMISSION-COLLECTOR	60,000
7501 INTEREST INCOME	4,800
8703 EXCESS COMMISSION-TREASURER	30,000
8715 WORKER'S COMP TRUST	275
8751 REBATE	100
8779 LIBRARY REVENUE	850
9905 TREASURER'S COMMISSION CHARGE	(34,000)
	3,392,140

3010 COUNTY CLERK OPERATING FUND	
6999 CARRYOVER	34,000
7501 INTEREST INCOME	165
8703 EXCESS COMMISSION - TREASURER	75
8767 ACT 1029 OF 2003	4,575
9905 TREAS COMM CHARGE	(95)
	38,720

3012 CHILD SUPPORT COST FUND	
6999 CARRYOVER	13,000
7501 INTEREST INCOME	55
7604 CHILD SUPPORT FEES AND COST	15,000
8703 EXCESS COMMISSION - TREASURER	290
9905 TREAS COMM CHARGE	(375)
	27,970

3014 COMMUNICATION FACILITY & EQUIPMENT FUND	
6999 CARRYOVER	295,000
7501 INTEREST INCOME	1,235
7603 SHERIFF'S FEES	51,750
7851 PRISONER PHONE SERVICE COMMISSION	270,000
8703 EXCESS COMMISSION - TREASURER	4,600
8730 REIMB-EXPENSE	-
8751 REBATE	50
9905 TREAS COMM CHARGE	(5,800)
	616,835

3017 - JAIL FUND	
6999 CARRYOVER	600,000
7301 SALES TAX REVENUE	10,100,000
7411 WC ORD 2010-09	615,000
7420 BOOKING/ADMIN FEES	52,000
7501 INTEREST INCOME	2,700
7801 JAIL FEES	310,000
7802 PRISONER CARE - STATE	1,485,000
7803 PRISONER CARE-OTHER COUNTIES	395,000
7804 PRISONER CARE - FEDERAL	870,000
7806 PRISONER CARE - CITY	210,000
7850 PRISONER COMMISSARY SERVICE COMMISSION	142,000
7852 PRISONER COMMISSARY-MEDICAL	44,000
8703 EXCESS COMMISSION - TREASURER	170,000
8712 SALE OF MATERIALS	-
8713 SSA-PRISONER FEES	27,250
8715 WORKER'S COMP TRUST D	18,750
8727 REIMBURSEMENT-SALARIES	90,000
8751 REBATE	1,750
9905 TREAS COMM CHARGE	(215,000)
	14,918,450

3019 BOATING SAFETY FUND	
6999 CARRYOVER	9,250
7012 BOATING SAFETY-STATE	8,450
7501 INTEREST INCOME	60
8703 EXCESS COMMISSION - TREASURER	130
9905 TREAS COMM CHARGE	(185)
	17,705

3020 EMERGENCY 911 FUND	
6999 CARRYOVER	1,130,000
7501 INTEREST INCOME	6,180
7701 9-1-1 FEES	76,000
7702 CMRS BOARD FEES	50,000
7703 9-1-1 ELECTRONIC FEES	320,000
7710 911 PSAP FEES	12,000
8703 EXCESS COMMISSION - TREASURER	6,900
8715 WORKERS COMP TRUST DIV	80
8751 REBATE	60
9905 TREAS COMM CHARGE	(8,400)
	1,592,820

3028 ADULT DRUG COURT FUND	
6999 CARRYOVER	27,000
7501 INTEREST INCOME	90
7602 CIRCUIT & CHAN. CLERK'S FEES	29,750
8703 EXCESS COMMISSION - TREASURER	455
9905 TREAS COMM CHARGE	(575)
	56,720

3031 CIRCUIT COURT JUVENILE DIVISION FUND	
6999 CARRYOVER	20,200
7501 INTEREST INCOME	205
7605 JUVENILE PROBATION FEES	4,750
8703 EXCESS COMMISSION - TREASURER	70
9905 TREAS COMM CHARGE	(90)
	25,135

3032 JUVENILE COURT REPRESENTATION FUND	
6999 CARRYOVER	1,275
7501 INTEREST INCOME	7
7606 MISC CHARGES AND FEES	100
8703 EXCESS COMMISSION - TREASURER	2
9905 TREAS COMM CHARGE	(2)
	1,382

3039 CIRCUIT CLERK COMMISSIONER FEE FUND	
6999 CARRYOVER	41,000
7501 INTEREST INCOME	185
7650 CLERK'S COMMISSIONER FEES	4,000
8703 EXCESS COMMISSION - TREASURER	80
9905 TREAS COMM CHARGE	(95)
	45,170

3042 ASSESSOR'S LATE ASSESSMENT FEE FUND	
6999 CARRYOVER	5,800
7214 LATE ASSESSMENT FEE	6,500
7501 INTEREST INCOME	25
	12,325

3401 HIV CLINIC FUND	
6999 CARRYOVER	120,000
7501 INTEREST INCOME	870
8703 EXCESS COMMISSION - TREASURER	12
8715 WORKERS COMPT TRUST DIV	20
8722 REIMB-INSURANCE	13,500
8727 REIMB-SALARIES	112,500
8801 TRANSFER FROM COUNTY GENERAL	38,806
9905 TREAS COMM CHARGE	(15)
	285,693

3402 LAW LIBRARY FUND	
6999 CARRYOVER	305,000
7489 FAYETTEVILLE DISTRICT COURT	52,325
7490 SPRINGDALE DISTRICT COURT	29,140
7491 PRAIRIE GROVE DISTRICT COURT	6,495
7492 ELKINS DISTRICT COURT	3,485
7493 WEST FORK DISTRICT COURT	5,650
7494 ELM SPRINGS DISTRICT COURT	1,885
7495 FARMINGTON DISTRICT COURT	2,950
7496 GREENLAND DISTRICT COURT	2,500
7497 JOHNSON DISTRICT COURT	4,500
7498 LINCOLN DISTRICT COURT	1,965
7501 INTEREST INCOME	1,385
7601 COUNTY/PROBATE CLERK FEES	1,040
7602 CIRCUIT & CHAN. CLERK FEES	12,400
8703 EXCESS COMMISSION - TREASURER	1,825
9905 TREAS COMM CHARGE	(2,255)
	430,290

3406 DRUG COURT PROGRAM FUND	
6999 CARRYOVER	143,000
7501 INTEREST INCOME	625
7608 DRUG COURT PROGRAM USER FEE	30,200
8703 EXCESS COMMISSION - TREASURER	615
9905 TREAS COMM CHARGE	(725)
	173,715

5800 COURT COSTS & FINES FUND	
6999 CARRYOVER	803,000
7401 CIRCUIT COURT FINES/COST	440,000
7501 INTEREST INCOME	3,790
8703 EXCESS COMMISSION - TREASURER	7,100
9905 TREAS COMM CHARGE	(9,100)
	1,244,790

Total 2018 Revenue Projections

87,151,962

Bobby Hill, Washington County Treasurer

2018 BUDGET CONTROLS

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

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

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

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

1. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.
2. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1 and with the exception that no funds shall be transferred out of the Fuel, Oil, and Lubricants Line Item without the approval of the Quorum Court. Transfers going into or out of the Capital Outlay Category shall not exceed \$5,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. Excluding grant funds, Line Item Transfers will cap at \$20,000 or 4% of a department's operating budget per single transfer. Annual total line item transfers may not exceed 12% of operating budget; any transfers exceeding this limit will require approval of the Quorum Court. With the exception of grant funds, no department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.
3. Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.

4. All purchases must be made with a Purchase Order or P-Card and follow the written purchasing procedures as outlined by the County Judge.
5. The Comptroller will transfer monies monthly from individual departmental budgets into the Insurance Benefit Fund for all full time positions and qualifying part time employees regardless of whether all positions in the departments are filled.
6. All full-time employees who qualify for annual leave will receive a 3.5% pay increase effective the first pay check of 2018. Full-time employees with less than one year's service shall receive a 3.5% pay increase upon his/her anniversary date. Maximum salary caps in all grades shall be suspended for the 2018 Budget Year.

Full-time Elected Officials shall receive a pay increase based on years of elected service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay check of 2018.

1 st Two-Year Term	80%	Mid-Term 82.5%
2 nd Two-Year Term	85%	Mid-Term 87.5%
3 rd Two-Year Term	90%	Mid-Term 92.5%
4 th Two-Year Term	95%	Mid-Term 97.5%
5 th or more Two-Year Term	100%	Mid-Term 2.5% increase

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

* * * * *

WASHINGTON COUNTY
 2018 BUDGET REQUEST County Judge
FUND: 1000 General Fund DEPT: 0100 County Judge

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	276,686.00
1006	SOCIAL SECURITY MATCHING	21,167.00
1008	NONCONTRIBUTORY RETIREMENT	41,614.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	650.00
1016	LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES		368,737.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2007	FUEL, OIL & LUBRICANTS	500.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
TOTAL SUPPLIES		4,500.00
OTHER SERVICES AND CHARGES		
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	840.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,000.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	6,250.00
3094	MEALS AND LODGING	1,250.00
3101	TRAINING/EDUCATION	500.00
TOTAL OTHER SERVICES AND CHARGES		14,590.00
2018 BUDGET REQUEST County Judge		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	376,422.00
1002	SALARIES, PART-TIME	8,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	10,000.00
1006	SOCIAL SECURITY MATCHING	30,465.00
1008	NONCONTRIBUTORY RETIREMENT	59,894.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	578.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,806.00
TOTAL PERSONAL SERVICES		534,957.00
2018 BUDGET REQUEST County Clerk		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	651,847.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	51,713.00
1008	NONCONTRIBUTORY RETIREMENT	101,668.00
1009	HEALTH INSURANCE MATCHING	89,472.00
1010	WORKMEN'S COMPENSATION	625.00
1016	LIFE INSURANCE	2,112.00
1999	LONGEVITY	4,131.00
	TOTAL PERSONAL SERVICES	921,568.00
SUPPLIES		
2002	SMALL EQUIPMENT	1,000.00
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3021	POSTAGE	12,000.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3080	PUBLIC RECORDS	25,000.00
	TOTAL OTHER SERVICES AND CHARGES	41,000.00
	2018 BUDGET REQUEST Circuit Clerk	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. BOOKEEPER 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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	213,906.00
1006	SOCIAL SECURITY MATCHING	16,447.00
1008	NONCONTRIBUTORY RETIREMENT	32,335.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,083.00
TOTAL PERSONAL SERVICES		286,982.00
2018 BUDGET REQUEST Treasurer		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	816,041.00
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	63,913.00
1008	NONCONTRIBUTORY RETIREMENT	125,654.00
1009	HEALTH INSURANCE MATCHING	117,432.00
1010	WORKMEN'S COMPENSATION	1,575.00
1016	LIFE INSURANCE	2,772.00
1999	LONGEVITY	7,421.00
TOTAL PERSONAL SERVICES		1,146,808.00
2018 BUDGET REQUEST Tax Collector		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 BOOKEEPER	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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,295,894.00
1002	SALARIES, PART-TIME	26,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	102,453.00
1008	NONCONTRIBUTORY RETIREMENT	201,424.00
1009	HEALTH INSURANCE MATCHING	195,720.00
1010	WORKMEN'S COMPENSATION	3,675.00
1016	LIFE INSURANCE	4,620.00
1999	LONGEVITY	12,359.00
TOTAL PERSONAL SERVICES		1,847,145.00
SUPPLIES		
2001	GENERAL SUPPLIES	14,000.00
2002	SMALL EQUIPMENT	3,200.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	100.00
2006	CLOTHING/UNIFORMS	2,300.00
2007	FUEL, OIL & LUBRICANTS	8,500.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	18,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2022	PLUMBING AND ELECTRICAL	1,000.00
2023	PARTS AND REPAIRS	2,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
2029	SMALL TOOLS	500.00
TOTAL SUPPLIES		54,300.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	10,000.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	15,000.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,800.00
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	800.00
3053	FLEET LIABILITY	3,000.00
3060	UTILITIES-ELECTRICITY	7,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,200.00
3070	RENT - LAND AND BUILDINGS	550.00
3074	CONTRACT - OVERAGE	2,000.00
3090	DUES AND MEMBERSHIPS	7,600.00
3094	MEALS AND LODGING	18,520.00
3101	TRAINING/EDUCATION	7,125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	98,000.00
TOTAL OTHER SERVICES AND CHARGES		205,495.00
2018 BUDGET REQUEST Assessor		2,106,940.00

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		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
Line Item	Description	2018 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	10,000.00
1006	SOCIAL SECURITY MATCHING	765.00
1010	WORKMEN'S COMPENSATION	20.00
	TOTAL PERSONAL SERVICES	10,785.00
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
	TOTAL SUPPLIES	200.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	999,000.00
3009	OTHER PROFESSIONAL SERVICES	80,000.00
3021	POSTAGE	200.00
3094	MEALS AND LODGING	800.00
	TOTAL OTHER SERVICES AND CHARGES	1,080,000.00
2018 BUDGET REQUEST Board of Equalization		1,090,985.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Quorum Court
FUND: 1000 General Fund DEPT: 0107 Quorum Court

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	144,000.00
1006	SOCIAL SECURITY MATCHING	11,016.00
1010	WORKMEN'S COMPENSATION	380.00
	TOTAL PERSONAL SERVICES	155,396.00
SUPPLIES		
2001	GENERAL SUPPLIES	600.00
	TOTAL SUPPLIES	600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	7,800.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
	TOTAL OTHER SERVICES AND CHARGES	37,600.00
	2018 BUDGET REQUEST Quorum Court	193,596.00

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	631,432.00
1006	SOCIAL SECURITY MATCHING	48,815.00
1008	NONCONTRIBUTORY RETIREMENT	95,971.00
1009	HEALTH INSURANCE MATCHING	100,656.00
1010	WORKMEN'S COMPENSATION	10,500.00
1016	LIFE INSURANCE	2,376.00
1999	LONGEVITY	6,671.00
TOTAL PERSONAL SERVICES		896,421.00
SUPPLIES		
2001	GENERAL SUPPLIES	17,000.00
2002	SMALL EQUIPMENT	40,000.00
2003	JANITORIAL SUPPLIES	30,000.00
2004	MEDICINE & DRUGS	200.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	9,000.00
2008	TIRES & TUBES	2,400.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2020	BUILDING MATERIALS AND SUPPLIE	135,000.00
2021	PAINTS AND METALS	30,500.00
2022	PLUMBING AND ELECTRICAL	45,000.00
2023	PARTS AND REPAIRS	85,000.00
2024	MAINTENANCE AND SERVICE CONTRA	65,000.00
2027	GRAVEL, DIRT, AND SAND	250.00
2029	SMALL TOOLS	3,500.00
2030	CONCRETE	450.00
TOTAL SUPPLIES		468,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	230,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	4,700.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,000.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	85,500.00
3053	FLEET LIABILITY	3,500.00
3060	UTILITIES-ELECTRICITY	257,000.00
3061	UTILITIES-GAS	34,500.00
3062	UTILITIES-WATER	42,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,000.00
3094	MEALS AND LODGING	750.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,350.00
3108	PROPERTY TAX	15.00
TOTAL OTHER SERVICES AND CHARGES		676,315.00
2018 BUDGET REQUEST Buildings & Ground Maintenance		2,041,036.00

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	NIGHT SUPERVISOR	21	46,307.00
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
			631,432.00

NEW PERSONNEL REQUEST REMOVED FROM 2018 BUDGET

0108006	NIGHT SUPERVISOR	21	46,307.00
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PERSONNEL REGRADED

0108011	ASSISTANT LEADMAN/FOREMAN	12	30,592.00
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WASHINGTON COUNTY
 2018 BUDGET REQUEST Election
FUND: 1000 General Fund DEPT: 0109 Election

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	509,242.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	16,325.00
1008	NONCONTRIBUTORY RETIREMENT	21,000.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	600.00
TOTAL PERSONAL SERVICES		554,759.00
SUPPLIES		
2001	GENERAL SUPPLIES	41,500.00
2002	SMALL EQUIPMENT	38,200.00
2005	FOOD	785.00
2007	FUEL, OIL & LUBRICANTS	1,175.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
TOTAL SUPPLIES		86,660.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,575.00
3021	POSTAGE	4,000.00
3022	CELL PHONE/PAGER/RADIO	3,600.00
3023	INTERNET CONNECTION	6,500.00
3032	MILEAGE	6,200.00
3040	ADVERTISING AND PUBLICATIONS	15,000.00
3052	FIRE AND EXTENDED COVERAGE	1,300.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT	8,100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,600.00
3074	CONTRACT - OVERAGE	3,500.00
3090	DUES AND MEMBERSHIPS	15.00
3094	MEALS AND LODGING	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	24,000.00
TOTAL OTHER SERVICES AND CHARGES		78,390.00
2018 BUDGET REQUEST Election		719,809.00

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	226,345.00
1002	SALARIES, PART-TIME	18,000.00
1006	SOCIAL SECURITY MATCHING	18,737.00
1008	NONCONTRIBUTORY RETIREMENT	34,130.00
1009	HEALTH INSURANCE MATCHING	30,756.00
1010	WORKMEN'S COMPENSATION	600.00
1016	LIFE INSURANCE	726.00
1999	LONGEVITY	579.00
TOTAL PERSONAL SERVICES		329,873.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	100.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	700.00
2009	COMPUTER/IT EQUIPMENT	6,000.00
2023	PARTS AND REPAIRS	200.00
TOTAL SUPPLIES		10,000.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	20,000.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3021	POSTAGE	3,000.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	30.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	125.00
3053	FLEET LIABILITY	400.00
3054	OTHER SUNDRY INSURANCE	30.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	29,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00
3104	MISCELLANEOUS REFUNDS	150.00
TOTAL OTHER SERVICES AND CHARGES		73,135.00
2018 BUDGET REQUEST County Planning		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	212,908.00
1006	SOCIAL SECURITY MATCHING	16,419.00
1008	NONCONTRIBUTORY RETIREMENT	32,280.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,715.00
TOTAL PERSONAL SERVICES		292,257.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	750.00
2009	COMPUTER/IT EQUIPMENT	2,400.00
TOTAL SUPPLIES		6,150.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	11,000.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	820.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	250.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
TOTAL OTHER SERVICES AND CHARGES		39,520.00
2018 BUDGET REQUEST Financial Management		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	474,819.00
1006	SOCIAL SECURITY MATCHING	36,456.00
1008	NONCONTRIBUTORY RETIREMENT	71,673.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	525.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	1,730.00
TOTAL PERSONAL SERVICES		630,995.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	3,500.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	2,000.00
2029	SMALL TOOLS	500.00
TOTAL SUPPLIES		18,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	4,800.00
3023	INTERNET CONNECTION	72,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,000.00
3090	DUES AND MEMBERSHIPS	2,500.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	242,000.00
TOTAL OTHER SERVICES AND CHARGES		364,250.00
2018 BUDGET REQUEST Information Technology		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	73,541.00
1002	SALARIES, PART-TIME	11,856.00
1006	SOCIAL SECURITY MATCHING	6,568.00
1008	NONCONTRIBUTORY RETIREMENT	11,129.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	160.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	451.00
TOTAL PERSONAL SERVICES		115,153.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2009	COMPUTER/IT EQUIPMENT	400.00
2023	PARTS AND REPAIRS	100.00
TOTAL SUPPLIES		2,900.00
OTHER SERVICES AND CHARGES		
3021	POSTAGE	50.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	70,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	600.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,500.00
TOTAL OTHER SERVICES AND CHARGES		90,425.00
2018 BUDGET REQUEST General Services		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	100,974.00
1002	SALARIES, PART-TIME	5,800.00
1006	SOCIAL SECURITY MATCHING	8,321.00
1008	NONCONTRIBUTORY RETIREMENT	15,486.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	189.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,986.00
TOTAL PERSONAL SERVICES		144,204.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2023	PARTS AND REPAIRS	800.00
TOTAL SUPPLIES		2,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	22,000.00
3021	POSTAGE	150.00
3052	FIRE AND EXTENDED COVERAGE	87.00
3054	OTHER SUNDRY INSURANCE	22.00
3070	RENT - LAND AND BUILDINGS	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,800.00
3074	CONTRACT - OVERAGE	25.00
3090	DUES AND MEMBERSHIPS	200.00
TOTAL OTHER SERVICES AND CHARGES		41,284.00
2018 BUDGET REQUEST Archiving/Records Management		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	90,398.00
1006	SOCIAL SECURITY MATCHING	6,916.00
1008	NONCONTRIBUTORY RETIREMENT	13,596.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	150.00
1016	LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES		122,508.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
TOTAL SUPPLIES		2,800.00
OTHER SERVICES AND CHARGES		
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	700.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,800.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
TOTAL OTHER SERVICES AND CHARGES		19,320.00
2018 BUDGET REQUEST Grants Administrator		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	168,439.00
1006	SOCIAL SECURITY MATCHING	12,886.00
1008	NONCONTRIBUTORY RETIREMENT	25,334.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	360.00
1016	LIFE INSURANCE	528.00
TOTAL PERSONAL SERVICES		229,915.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	400.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
TOTAL SUPPLIES		5,900.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	36,600.00
3021	POSTAGE	1,400.00
3022	CELL PHONE/PAGER/RADIO	791.00
3030	TRAVEL	700.00
3032	MILEAGE	700.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	80.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,900.00
3074	CONTRACT - OVERAGE	140.00
3090	DUES AND MEMBERSHIPS	775.00
3093	MISCELLANEOUS LAW ENFORCEMENT	2,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
TOTAL OTHER SERVICES AND CHARGES		76,836.00
2018 BUDGET REQUEST Human Resources		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	90,222.00
1006	SOCIAL SECURITY MATCHING	6,902.00
1008	NONCONTRIBUTORY RETIREMENT	13,570.00
1009	HEALTH INSURANCE MATCHING	8,388.00
1010	WORKMEN'S COMPENSATION	125.00
1016	LIFE INSURANCE	198.00
TOTAL PERSONAL SERVICES		119,405.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
TOTAL SUPPLIES		4,500.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3021	POSTAGE	300.00
3030	TRAVEL	1,600.00
3032	MILEAGE	2,500.00
3052	FIRE AND EXTENDED COVERAGE	750.00
3090	DUES AND MEMBERSHIPS	5,000.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,500.00
TOTAL OTHER SERVICES AND CHARGES		94,754.00
2018 BUDGET REQUEST County Attorney		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		
FUND: 1000 General Fund DEPT: 0300 County Health		
Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,100.00
2002	SMALL EQUIPMENT	6,550.00
2009	COMPUTER/IT EQUIPMENT	500.00
	TOTAL SUPPLIES	12,150.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	50.00
	TOTAL OTHER SERVICES AND CHARGES	5,550.00
	2018 BUDGET REQUEST County Health	17,700.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Ambulance Service
FUND: 1000 General Fund DEPT: 0301 Ambulance Service

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00
	2018 BUDGET REQUEST Ambulance Service	921,174.00

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	244,113.00
1002	SALARIES, PART-TIME	50,235.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	23,161.00
1008	NONCONTRIBUTORY RETIREMENT	45,534.00
1009	HEALTH INSURANCE MATCHING	39,144.00
1010	WORKMEN'S COMPENSATION	4,000.00
1016	LIFE INSURANCE	924.00
1017	HOLIDAY INCENTIVE	6,000.00
1999	LONGEVITY	902.00
TOTAL PERSONAL SERVICES		415,513.00
SUPPLIES		
2001	GENERAL SUPPLIES	40,000.00
2002	SMALL EQUIPMENT	1,500.00
2003	JANITORIAL SUPPLIES	20,391.00
2004	MEDICINE & DRUGS	45,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	1,000.00
2013	PET FOOD	10,000.00
2022	PLUMBING AND ELECTRICAL	130.00
2023	PARTS AND REPAIRS	2,500.00
TOTAL SUPPLIES		121,021.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	104,760.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	2,500.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3053	FLEET LIABILITY	450.00
3054	OTHER SUNDRY INSURANCE	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	2,005.00
3074	CONTRACT - OVERAGE	1,300.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	325.00
3104	MISCELLANEOUS REFUNDS	100.00
TOTAL OTHER SERVICES AND CHARGES		151,211.00
2018 BUDGET REQUEST Animal Shelter		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,908,888.00
1002	SALARIES, PART-TIME	70,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	110,000.00
1006	SOCIAL SECURITY MATCHING	403,945.00
1008	NONCONTRIBUTORY RETIREMENT	794,162.00
1009	HEALTH INSURANCE MATCHING	648,672.00
1010	WORKMEN'S COMPENSATION	102,520.00
1016	LIFE INSURANCE	15,312.00
1017	HOLIDAY INCENTIVE	145,123.00
1999	LONGEVITY	46,315.00
TOTAL PERSONAL SERVICES		7,244,937.00
SUPPLIES		
2001	GENERAL SUPPLIES	58,250.00
2002	SMALL EQUIPMENT	148,775.00
2003	JANITORIAL SUPPLIES	15,000.00
2004	MEDICINE & DRUGS	400.00
2005	FOOD	5,000.00
2006	CLOTHING/UNIFORMS	35,575.00
2007	FUEL, OIL & LUBRICANTS	225,000.00
2008	TIRES & TUBES	29,000.00
2009	COMPUTER/IT EQUIPMENT	56,771.00
2012	BULLET PROOF VESTS	30,082.00
2023	PARTS AND REPAIRS	117,410.00
TOTAL SUPPLIES		721,263.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,000.00
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	14,500.00
3022	CELL PHONE/PAGER/RADIO	50,400.00
3023	INTERNET CONNECTION	2,000.00
3031	COMMON CARRIER	1,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	54,000.00
3054	OTHER SUNDRY INSURANCE	37,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,400.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	6,000.00
3094	MEALS AND LODGING	18,000.00
3101	TRAINING/EDUCATION	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
TOTAL OTHER SERVICES AND CHARGES		253,300.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	5,340.00
4005	VEHICLES	607,847.00
TOTAL CAPITAL OUTLAY		613,187.00
2018 BUDGET REQUEST Sheriff		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
2018 BUDGET REQUEST Circuit Court I		Budget
FUND: 1000 General Fund DEPT: 0401 Circuit Court I		
Line Item	Description	
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	1,500.00
1006	SOCIAL SECURITY MATCHING	115.00
	TOTAL PERSONAL SERVICES	1,615.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2005	FOOD	2,500.00
2023	PARTS AND REPAIRS	300.00
	TOTAL SUPPLIES	6,100.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	100.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	950.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	28,442.00
2018 BUDGET REQUEST Circuit Court I		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
2018 BUDGET REQUEST Circuit Court II		Budget
FUND: 1000 General Fund DEPT: 0402 Circuit Court II		
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,428.00
1006	SOCIAL SECURITY MATCHING	339.00
1008	NONCONTRIBUTORY RETIREMENT	666.00
1010	WORKMEN'S COMPENSATION	50.00
TOTAL PERSONAL SERVICES		5,483.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	500.00
2005	FOOD	4,500.00
2009	COMPUTER/IT EQUIPMENT	250.00
2023	PARTS AND REPAIRS	1,000.00
TOTAL SUPPLIES		10,250.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,900.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	500.00
TOTAL OTHER SERVICES AND CHARGES		31,775.00
2018 BUDGET REQUEST Circuit Court II		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	707,515.00
1002	SALARIES, PART-TIME	8,108.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	55,303.00
1008	NONCONTRIBUTORY RETIREMENT	108,727.00
1009	HEALTH INSURANCE MATCHING	100,656.00
1010	WORKMEN'S COMPENSATION	11,340.00
1016	LIFE INSURANCE	2,376.00
1999	LONGEVITY	5,792.00
TOTAL PERSONAL SERVICES		1,001,317.00
SUPPLIES		
2001	GENERAL SUPPLIES	9,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,500.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	600.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2023	PARTS AND REPAIRS	2,000.00
TOTAL SUPPLIES		28,800.00
OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	10,000.00
3009	OTHER PROFESSIONAL SERVICES	28,500.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	4,500.00
3023	INTERNET CONNECTION	5,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	700.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDING	18,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	15,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,500.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
TOTAL OTHER SERVICES AND CHARGES		125,100.00
2018 BUDGET REQUEST Circuit Court III		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	41,442.00
1006	SOCIAL SECURITY MATCHING	3,205.00
1008	NONCONTRIBUTORY RETIREMENT	6,301.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	50.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	451.00
TOTAL PERSONAL SERVICES		57,173.00
SUPPLIES		
2001	GENERAL SUPPLIES	8,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	4,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
TOTAL SUPPLIES		15,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	6,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	300.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	4,500.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	850.00
3090	DUES AND MEMBERSHIPS	3,500.00
3091	COURT APPOINTED ATTORNEYS	3,000.00
3092	JURORS & WITNESSES	12,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	4,000.00
TOTAL OTHER SERVICES AND CHARGES		51,250.00
2018 BUDGET REQUEST Circuit Court IV		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

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	3,250.00
2002	SMALL EQUIPMENT	800.00
2003	JANITORAL SUPPLIES	100.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,700.00
2023	PARTS AND REPAIRS	500.00
	TOTAL SUPPLIES	9,350.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	50.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,250.00
3032	MILEAGE	425.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	120.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,750.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	5,000.00
3094	MEALS AND LODGING	1,600.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	22,945.00
	2018 BUDGET REQUEST Circuit Court V	32,295.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Circuit Court VI
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
	TOTAL SUPPLIES	16,775.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	200.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	35,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
	TOTAL OTHER SERVICES AND CHARGES	44,035.00
2018 BUDGET REQUEST Circuit Court VI		60,810.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Circuit Court VII
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
TOTAL PERSONAL SERVICES		808.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	500.00
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	500.00
TOTAL SUPPLIES		7,500.00
OTHER SERVICES AND CHARGES		
3021	POSTAGE	300.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	500.00
3032	MILEAGE	300.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	60.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,300.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	900.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	900.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
TOTAL OTHER SERVICES AND CHARGES		28,160.00
2018 BUDGET REQUEST Circuit Court VII		36,468.00

WASHINGTON COUNTY		2018
2018 BUDGET REQUEST District Court Fayetteville		Budget
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	39,802.00
TOTAL OTHER SERVICES AND CHARGES		39,802.00
2018 BUDGET REQUEST District Court Fayetteville		39,802.00

WASHINGTON COUNTY
2018 BUDGET REQUEST District Court Springdale
FUND: 1000 General Fund DEPT: 0410 District Court Springdale

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	32,820.00
TOTAL OTHER SERVICES AND CHARGES		32,820.00
2018 BUDGET REQUEST District Court Springdale		32,820.00

WASHINGTON COUNTY		2018
2018 BUDGET REQUEST District Court Prairie Grove		Budget
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	20,634.00
TOTAL OTHER SERVICES AND CHARGES		20,634.00
2018 BUDGET REQUEST District Court Prairie Grove		20,634.00

WASHINGTON COUNTY
2018 BUDGET REQUEST District Court West Fork
FUND: 1000 General Fund DEPT: 0412 District Court West Fork

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,029.00
TOTAL OTHER SERVICES AND CHARGES		27,029.00
2018 BUDGET REQUEST District Court West Fork		27,029.00

WASHINGTON COUNTY		
2018 BUDGET REQUEST District Court Elkins		
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	20,261.00
3009	OTHER PROFESSIONAL SERVICES	7,030.00
TOTAL OTHER SERVICES AND CHARGES		27,291.00
2018 BUDGET REQUEST District Court Elkins		27,291.00

WASHINGTON COUNTY		2018
2017 BUDGET REQUEST DISTRICT COURT JUDGES		Budget
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
TOTAL OTHER SERVICES AND CHARGES		46,161.00
2017 BUDGET REQUEST DISTRICT COURT JUDGES		46,161.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Prosecuting Attorney
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	693,520.00
1002	SALARIES, PART-TIME	60,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	59,654.00
1008	NONCONTRIBUTORY RETIREMENT	117,279.00
1009	HEALTH INSURANCE MATCHING	95,064.00
1010	WORKMEN'S COMPENSATION	2,100.00
1016	LIFE INSURANCE	2,244.00
1999	LONGEVITY	6,258.00
TOTAL PERSONAL SERVICES		1,056,119.00
SUPPLIES		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	3,500.00
2009	COMPUTER/IT EQUIPMENT	3,500.00
TOTAL SUPPLIES		33,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	576.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	3,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,000.00
3074	CONTRACT - OVERAGE	3,300.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	29,500.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
TOTAL OTHER SERVICES AND CHARGES		119,366.00
2018 BUDGET REQUEST Prosecuting Attorney		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	287,174.00
1002	SALARIES, PART-TIME	32,000.00
1006	SOCIAL SECURITY MATCHING	24,512.00
1008	NONCONTRIBUTORY RETIREMENT	48,191.00
1009	HEALTH INSURANCE MATCHING	33,552.00
1010	WORKMEN'S COMPENSATION	525.00
1016	LIFE INSURANCE	792.00
1999	LONGEVITY	1,243.00
TOTAL PERSONAL SERVICES		427,989.00
SUPPLIES		
2001	GENERAL SUPPLIES	11,000.00
2002	SMALL EQUIPMENT	5,000.00
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2009	COMPUTER/IT EQUIPMENT	9,800.00
TOTAL SUPPLIES		26,450.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,200.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	9,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	6,000.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,300.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	15,500.00
3094	MEALS AND LODGING	14,000.00
3101	TRAINING/EDUCATION	9,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
TOTAL OTHER SERVICES AND CHARGES		81,900.00
2018 BUDGET REQUEST Public Defender		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	143,582.00
1002	SALARIES, PART-TIME	80,000.00
1006	SOCIAL SECURITY MATCHING	17,105.00
1008	NONCONTRIBUTORY RETIREMENT	33,627.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES		286,077.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	5,700.00
2006	CLOTHING/UNIFORMS	800.00
2007	FUEL, OIL & LUBRICANTS	7,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2023	PARTS AND REPAIRS	1,000.00
TOTAL SUPPLIES		33,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	300.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3032	MILEAGE	200.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3073	LEASE - MACHINERY AND EQUIPMENT	2,800.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	1,000.00
3095	PAUPERS & WELFARE	2,300.00
3101	TRAINING/EDUCATION	2,000.00
TOTAL OTHER SERVICES AND CHARGES		17,100.00
2018 BUDGET REQUEST Coroner		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		
Line Item	Description	2018 Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	20.00
	TOTAL PERSONAL SERVICES	20.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
2018 BUDGET REQUEST Constables		43.00

WASHINGTON COUNTY
2018 BUDGET REQUEST COURT REPORTING SRVCS
FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	18,720.00
	TOTAL OTHER SERVICES AND CHARGES	18,720.00
2018 BUDGET REQUEST COURT REPORTING SRVCS		18,720.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Juvenile Detention Center
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	785,842.00
1002	SALARIES, PART-TIME	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	70,833.00
1008	NONCONTRIBUTORY RETIREMENT	139,257.00
1009	HEALTH INSURANCE MATCHING	128,616.00
1010	WORKMEN'S COMPENSATION	12,000.00
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	28,651.00
1999	LONGEVITY	3,752.00
TOTAL PERSONAL SERVICES		1,279,651.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	4,500.00
2003	JANITORIAL SUPPLIES	3,000.00
2004	MEDICINE & DRUGS	1,500.00
2005	FOOD	90,000.00
2006	CLOTHING/UNIFORMS	2,800.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	1,800.00
2011	DETAINEE SUPPLIES	4,000.00
2023	PARTS AND REPAIRS	1,000.00
TOTAL SUPPLIES		116,300.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	2,500.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	412.00
3053	FLEET LIABILITY	1,500.00
3054	OTHER SUNDRY INSURANCE	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	2,770.00
3074	CONTRACT - OVERAGE	1,741.00
3090	DUES AND MEMBERSHIPS	985.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,250.00
TOTAL OTHER SERVICES AND CHARGES		86,280.00
2018 BUDGET REQUEST Juvenile Detention Center		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	111,361.00
1002	SALARIES, PART-TIME	7,000.00
1006	SOCIAL SECURITY MATCHING	9,121.00
1008	NONCONTRIBUTORY RETIREMENT	17,932.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	4,000.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	866.00
TOTAL PERSONAL SERVICES		164,590.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,700.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	300.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,500.00
2021	PAINTS AND METALS	100.00
2023	PARTS AND REPAIRS	8,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,000.00
2029	SMALL TOOLS	1,000.00
TOTAL SUPPLIES		42,600.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	200.00
3009	OTHER PROFESSIONAL SERVICES	45,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,020.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	13,000.00
3054	OTHER SUNDRY INSURANCE	1,090.00
3060	UTILITIES-ELECTRICITY	9,500.00
3061	UTILITIES-GAS	3,500.00
3062	UTILITIES-WATER	3,500.00
3074	CONTRACT - OVRAGE	30.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	4,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,900.00
TOTAL OTHER SERVICES AND CHARGES		106,040.00
2018 BUDGET REQUEST Dept of Emergency Management		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
FUND: 1000 General Fund DEPT: 0502 Fire Departments

Line Item Description	2018 Budget
PERSONAL SERVICES	
1010 WORKMEN'S COMPENSATION	800.00
TOTAL PERSONAL SERVICES	800.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	847,934.00
TOTAL OTHER SERVICES AND CHARGES	847,934.00
2018 BUDGET REQUEST Fire Departments	848,734.00

WASHINGTON COUNTY	
2018 BUDGET REQUEST County Judge-Emergency Budget	
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget	
Line Item Description	2018 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	75,000.00
TOTAL SUPPLIES	75,000.00
2018 BUDGET REQUEST County Judge-Emergency Budget 75,000.00	

WASHINGTON COUNTY
 2018 BUDGET REQUEST Environment Affairs
FUND: 1000 General Fund DEPT: 0702 Environment Affairs

Line Item Description	2018 Budget
PERSONAL SERVICES	
1001 SALARY FULL-TIME	77,804.00
1006 SOCIAL SECURITY MATCHING	5,987.00
1008 NONCONTRIBUTORY RETIREMENT	11,770.00
1009 HEALTH INSURANCE MATCHING	11,184.00
1010 WORKMEN'S COMPENSATION	6,510.00
1016 LIFE INSURANCE	400.00
1999 LONGEVITY	451.00
TOTAL PERSONAL SERVICES	114,106.00
SUPPLIES	
2001 GENERAL SUPPLIES	875.00
2002 SMALL EQUIPMENT	500.00
2003 JANITORIAL SUPPLIES	650.00
2004 MEDICINE & DRUGS	300.00
2006 CLOTHING/UNIFORMS	500.00
2007 FUEL, OIL & LUBRICANTS	2,000.00
2008 TIRES & TUBES	400.00
2009 COMPUTER/IT EQUIPMENT	1,000.00
2021 PAINTS AND METALS	500.00
2023 PARTS AND REPAIRS	500.00
2029 SMALL TOOLS	75.00
TOTAL SUPPLIES	7,300.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	192,000.00
3021 POSTAGE	125.00
3022 CELL PHONE/PAGER/RADIO	650.00
3023 INTERNET CONNECTION	500.00
3030 TRAVEL	50.00
3032 MILEAGE	50.00
3040 ADVERTISING AND PUBLICATIONS	400.00
3052 FIRE AND EXTENDED COVERAGE	150.00
3053 FLEET LIABILITY	3,500.00
3054 OTHER SUNDRY INSURANCE	100.00
3060 UTILITIES-ELECTRICITY	1,500.00
3061 UTILITIES-GAS	500.00
3062 UTILITIES-WATER	500.00
3073 LEASE - MACHINERY AND EQUIPMEN	500.00
3074 CONTRACT - OVERAGE	250.00
3090 DUES AND MEMBERSHIPS	81,441.00
3094 MEALS AND LODGING	500.00
3101 TRAINING/EDUCATION	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	350.00
TOTAL OTHER SERVICES AND CHARGES	283,566.00
2018 BUDGET REQUEST Environment Affairs	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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	81,027.00
1002	SALARIES, PART-TIME	15,245.00
1006	SOCIAL SECURITY MATCHING	21,492.00
1008	NONCONTRIBUTORY RETIREMENT	12,282.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	126.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	632.00
TOTAL PERSONAL SERVICES		142,252.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	5,120.00
2003	JANITORAL SUPPLIES	50.00
2006	CLOTHING/UNIFORMS	200.00
2009	COMPUTER/IT EQUIPMENT	6,000.00
2010	CHILDRENS PROGRAMMING	400.00
2023	PARTS AND REPAIRS	200.00
TOTAL SUPPLIES		13,220.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	80.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	80.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,900.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,347.00
TOTAL OTHER SERVICES AND CHARGES		15,707.00
2018 BUDGET REQUEST Veterans Service		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

Line Item Description	2018 Budget
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	222,000.00
3022 CELL PHONE/PAGER/RADIO	2,000.00
3052 FIRE AND EXTENDED COVERAGE	12.00
3090 DUES AND MEMBERSHIPS	600.00
TOTAL OTHER SERVICES AND CHARGES	224,612.00
2018 BUDGET REQUEST Extension Office 224,612.00	

WASHINGTON COUNTY	
2018 BUDGET REQUEST Interfund Transfers	
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers	
Line Item Description	2018 Budget
TRANSFERS OUT	
9999 TRANSFERS OUT	38,806.00
TOTAL TRANSFERS OUT	38,806.00
2018 BUDGET REQUEST Interfund Transfers	38,806.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Employee Insurance
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	209,878.00
3011	SERVICE CONTRACT-DENTAL	25,650.00
3012	SERVICE CONTRACT-PRESCRIPTION	13,750.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	439,760.00
3170	HEALTH INSURANCE	3,159,662.00
3171	DENTAL INSURANCE	225,250.00
3173	PRESCRIPTIONS	995,750.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,500.00
3182	GROUP TERM LIFE	43,500.00
3187	ACA TAX	30,150.00
TOTAL OTHER SERVICES AND CHARGES		5,152,850.00
2018 BUDGET REQUEST Employee Insurance		5,152,850.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Flexible Spending
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3175	CANCER CARE	13,500.00
3176	ACCIDENT PLUS	3,900.00
3177	DISABILITY	51,500.00
3178	VISION	63,500.00
3181	CARDIAC CARE	300.00
3182	GROUP TERM LIFE	143,000.00
3185	CRITICAL CARE	5,300.00
TOTAL OTHER SERVICES AND CHARGES		281,000.00
2018 BUDGET REQUEST Flexible Spending		281,000.00

Flexible Spending Fund & Budget is a flow through account. No county fu

WASHINGTON COUNTY
 2018 BUDGET REQUEST County Road
FUND: 2000 Road Fund DEPT: 0200 County Road

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	3,290,272.00
1002	SALARIES, PART-TIME	78,698.00
1005	OVERTIME/OTHER PREMIUM COMPENS	75,000.00
1006	SOCIAL SECURITY MATCHING	292,264.00
1008	NONCONTRIBUTORY RETIREMENT	522,305.00
1009	HEALTH INSURANCE MATCHING	503,280.00
1010	WORKMEN'S COMPENSATION	136,500.00
1016	LIFE INSURANCE	11,880.00
1999	LONGEVITY	28,800.00
TOTAL PERSONAL SERVICES		4,938,999.00
SUPPLIES		
2001	GENERAL SUPPLIES	60,000.00
2002	SMALL EQUIPMENT	60,000.00
2003	JANITORAL SUPPLIES	7,000.00
2004	MEDICINE & DRUGS	1,200.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	40,000.00
2007	FUEL, OIL & LUBRICANTS	530,000.00
2008	TIRES & TUBES	220,000.00
2009	COMPUTER/IT EQUIPMENT	10,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	85,000.00
2022	PLUMBING AND ELECTRICAL	2,500.00
2023	PARTS AND REPAIRS	600,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	750,000.00
2026	CULVERT AND PIPE	100,000.00
2027	GRAVEL, DIRT, AND SAND	170,000.00
2028	LUMBER & PILINGS	2,000.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	186,137.00
2031	BRIDGES & STEEL	189,270.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
TOTAL SUPPLIES		3,217,607.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	2,665.00
3004	ENGINEERING AND ARCHITECTURAL	130,000.00
3006	MEDICAL/DENTAL/HOSPITAL	3,500.00
3009	OTHER PROFESSIONAL SERVICES	150,000.00
3020	TELEPHONE/FAX - LANDLINE	2,960.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	120,000.00
3023	INTERNET CONNECTION	1,200.00
3024	CABLE	300.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	3,500.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	40,000.00
3053	FLEET LIABILITY	100,000.00
3054	OTHER SUNDRY INSURANCE	28,000.00
3060	UTILITIES-ELECTRICITY	55,000.00
3061	UTILITIES-GAS	10,000.00
3062	UTILITIES-WATER	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	15,275.00
3073	LEASE - MACHINERY AND EQUIPMEN	203,000.00
3074	CONTRACT - OVERAGE	2,000.00
3090	DUES AND MEMBERSHIPS	8,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
3104	MISCELLANEOUS REFUNDS	20,000.00
3108	PROPERTY TAX	250.00
3109	RIGHT-OF-WAY	1,500.00
TOTAL OTHER SERVICES AND CHARGES		942,250.00
CAPITAL OUTLAY		
4007	COUNTY MATCHING - ROAD CONSTRU	105,000.00
TOTAL CAPITAL OUTLAY		105,000.00
2018 BUDGET REQUEST County Road		9,203,856.00

WASHINGTON COUNTY

2018 BUDGET REQUEST County Road

FUND: 2000 Road Fund DEPT: 0200 County Road

TOTAL POSITIONS

90

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		
Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2006	CLOTHING/UNIFORMS	5,000.00
2028	LUMBER & PILINGS	25,000.00
2030	CONCRETE	290,000.00
2031	BRIDGES & STEEL	142,593.00
	TOTAL SUPPLIES	465,093.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	80,845.00
3090	DUES AND MEMBERSHIPS	22,500.00
	TOTAL OTHER SERVICES AND CHARGES	103,345.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER)	514,586.00
	TOTAL CAPITAL OUTLAY	514,586.00
2018 BUDGET REQUEST Road 1/2 Cent Sales Tax		1,083,024.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Treasurer
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
	TOTAL PERSONAL SERVICES	10,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	650.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	275.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3060	UTILITIES-ELECTRICITY	1,650.00
3061	UTILITIES-GAS	275.00
3062	UTILITIES-WATER	275.00
3070	RENT - LAND AND BUILDINGS	100.00
3090	DUES AND MEMBERSHIPS	950.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	125.00
	TOTAL OTHER SERVICES AND CHARGES	8,300.00
2018 BUDGET REQUEST Treasurer		18,800.00

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

Line Item	Description	2018 Budget
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	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORAL SUPPLIES	500.00
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	36,850.00
2020	BUILDING MATERIALS AND SUPPLIE	18,000.00
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	-
TOTAL SUPPLIES		99,450.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	17,000.00
3024	CABLE	150.00
3032	MILEAGE	2,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
TOTAL OTHER SERVICES AND CHARGES		227,650.00
2018 BUDGET REQUEST Tax Collector		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		
Line Item	Description	2018 Budget
SUPPLIES		
2002	SMALL EQUIPMENT	1,000.00
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,065.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3090	DUES AND MEMBERSHIPS	5,650.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	13,515.00
2018 BUDGET REQUEST Court Automation		14,515.00

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

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2005	FOOD	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3040	ADVERTISING AND PUBLICATIONS	2,000.00
3070	RENT - LAND AND BUILDINGS	300.00
3094	MEALS AND LODGING	3,200.00
3101	TRAINING/EDUCATION	2,450.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	20,950.00
2018 BUDGET REQUEST Assessor		25,950.00

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

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	60,000.00
2023	PARTS AND REPAIRS	2,000.00
TOTAL SUPPLIES		77,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	800.00
3021	POSTAGE	25,000.00
3023	INTERNET CONNECTION	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	300.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	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	35,000.00
TOTAL OTHER SERVICES AND CHARGES		72,850.00
2018 BUDGET REQUEST County Clerk		149,850.00

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	260,005.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,000.00
1006	SOCIAL SECURITY MATCHING	24,339.00
1008	NONCONTRIBUTORY RETIREMENT	47,850.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	330.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	2,143.00
TOTAL PERSONAL SERVICES		436,459.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	50.00
2006	CLOTHING/UNIFORMS	2,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	2,000.00
TOTAL SUPPLIES		34,050.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3032	MILEAGE	3,000.00
3054	OTHER SUNDRY INSURANCE	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	38,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
TOTAL OTHER SERVICES AND CHARGES		377,500.00
2018 BUDGET REQUEST Recorder's Cost		848,009.00

WASHINGTON COUNTY	TOTAL POSITIONS
2018 BUDGET REQUEST Recorder's Cost	8
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
			260,005.00

NEW PERSONNEL

NEW PERSONNEL REQUEST REMOVED FROM 2018 BUDGET			
0128011	DEPUTY CIRCUIT CLERK I	10	26,375.00
			26,375.00

WASHINGTON COUNTY		
2018 BUDGET REQUEST Interfund Transfers		
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
Line Item	Description	2018 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	900,000.00
	TOTAL TRANSFERS OUT	900,000.00
2018 BUDGET REQUEST Interfund Transfers		900,000.00

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	129,016.00
1002	SALARIES, PART-TIME	61,921.00
1006	SOCIAL SECURITY MATCHING	14,754.00
1008	NONCONTRIBUTORY RETIREMENT	28,972.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	1,000.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,692.00
TOTAL PERSONAL SERVICES		254,527.00
SUPPLIES		
2001	GENERAL SUPPLIES	7,000.00
2002	SMALL EQUIPMENT	500.00
2007	FUEL, OIL & LUBRICANTS	3,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	1,055.00
TOTAL SUPPLIES		13,055.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	500.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	3,600.00
3021	POSTAGE	11,000.00
3023	INTERNET CONNECTION	1,560.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	1,100.00
3054	OTHER SUNDRY INSURANCE	1,700.00
3060	UTILITIES-ELECTRICITY	2,100.00
3061	UTILITIES-GAS	800.00
3062	UTILITIES-WATER	600.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,600.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	38,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	31,000.00
3107	MUNICIPAL LIBRARY FUNDING	1,968,439.00
TOTAL OTHER SERVICES AND CHARGES		2,084,600.00
2018 BUDGET REQUEST County Library		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 Co Lib-Greenland Branch
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	23,524.00
	TOTAL SUPPLIES	23,524.00
2018 BUDGET REQUEST Co Lib-Greenland Branch		23,524.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Co Lib-Winslow Branch
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	15,108.00
	TOTAL SUPPLIES	15,108.00
2018 BUDGET REQUEST Co Lib-Winslow Branch		15,108.00

WASHINGTON COUNTY
2018 BUDGET REQUEST County Clerk
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
	TOTAL SUPPLIES	15,000.00
2018 BUDGET REQUEST County Clerk		15,000.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Interfund Transfers
FUND: 3012 Child Support Cost Fund DEPT: 8888 Interfund Transfers

Line Item	Description	2018 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
TOTAL TRANSFERS OUT		13,000.00
2018 BUDGET REQUEST Interfund Transfers		13,000.00

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

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	40,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	90,000.00
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
TOTAL SUPPLIES		153,400.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3071	RENT - MACHINERY AND EQUIPMENT	7,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	31,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	45,000.00
TOTAL OTHER SERVICES AND CHARGES		138,300.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	35,230.00
TOTAL CAPITAL OUTLAY		35,230.00
2018 BUDGET REQUEST Sheriff		326,930.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST Jail-Maintenance
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	86,903.00
1006	SOCIAL SECURITY MATCHING	6,741.00
1008	NONCONTRIBUTORY RETIREMENT	13,253.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,211.00
TOTAL PERSONAL SERVICES		119,556.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,500.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	500.00
2006	CLOTHING/UNIFORMS	300.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	84,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	22,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2029	SMALL TOOLS	1,300.00
2030	CONCRETE	100.00
TOTAL SUPPLIES		268,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	123,500.00
3020	TELEPHONE/FAX - LANDLINE	1,900.00
3021	POSTAGE	25.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	600.00
3052	FIRE AND EXTENDED COVERAGE	66,250.00
3053	FLEET LIABILITY	900.00
3060	UTILITIES-ELECTRICITY	210,000.00
3061	UTILITIES-GAS	90,000.00
3062	UTILITIES-WATER	135,000.00
3071	RENT - MACHINERY AND EQUIPMENT	2,000.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
TOTAL OTHER SERVICES AND CHARGES		633,050.00
2018 BUDGET REQUEST Jail-Maintenance		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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	7,795,300.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	115,000.00
1006	SOCIAL SECURITY MATCHING	635,030.00
1008	NONCONTRIBUTORY RETIREMENT	1,248,476.00
1009	HEALTH INSURANCE MATCHING	1,101,624.00
1010	WORKMEN'S COMPENSATION	165,000.00
1016	LIFE INSURANCE	26,004.00
1017	HOLIDAY INCENTIVE	250,000.00
1999	LONGEVITY	55,736.00
TOTAL PERSONAL SERVICES		11,477,170.00
SUPPLIES		
2001	GENERAL SUPPLIES	70,939.00
2002	SMALL EQUIPMENT	51,150.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	830,191.00
2006	CLOTHING/UNIFORMS	70,275.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	7,000.00
2011	DETAINEE SUPPLIES	46,850.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2023	PARTS AND REPAIRS	49,554.00
2024	MAINTENANCE AND SERVICE CONTRA	4,120.00
TOTAL SUPPLIES		1,486,379.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,150,000.00
3009	OTHER PROFESSIONAL SERVICES	38,450.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	19,500.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	35,300.00
3054	OTHER SUNDRY INSURANCE	71,705.00
3070	RENT - LAND AND BUILDINGS	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,825.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	27,175.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
TOTAL OTHER SERVICES AND CHARGES		1,431,730.00
CAPITAL OUTLAY		
4005	VEHICLES	230,902.00
TOTAL CAPITAL OUTLAY		230,902.00
2018 BUDGET REQUEST County Jail		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	18	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 DETENTION 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	69,839.00	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	37,674.00	0418403 ADO/DFC FLEX SLOT	15	33,886.00
0418020 SERGEANT	20	56,276.00	0418236 CORPORAL FLEX SLOT	18	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	18	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	18	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	18	41,413.00
0418031 SERGEANT	20	45,189.00	0418247 CORPORAL FLEX SLOT	18	41,413.00	0418415 ADULT DETENTION OFFICER	12	29,386.00
0418032 SERGEANT	20	44,090.00	0418248 CORPORAL FLEX SLOT	18	41,413.00	0418416 ADULT DETENTION OFFICER	12	29,386.00
0418033 SERGEANT	20	47,169.00	0418249 CORPORAL FLEX SLOT	18	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 RECORDS BOOKKEEPER	16	36,254.00	0418257 CORPORAL FLEX SLOT	18	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	18	41,413.00	0418305 CORPORAL	18	47,880.00	0418437 ADULT DETENTION OFFICER	12	29,386.00
0418201 CORPORAL FLEX SLOT	18	41,413.00	0418306 CORPORAL	18	49,860.00	0418438 CORPORAL FLEX SLOT	18	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	18	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	18	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	18	41,413.00	0418312 CORPORAL	18	38,579.00	0418444 DEPUTY FIRST CLASS/FLEX	15	29,386.00
0418208 ADO/DFC FLEX SLOT	15	42,005.00	0418313 CORPORAL	18	42,841.00	0418445 ADULT DETENTION OFFICER	12	29,386.00
0418209 CORPORAL FLEX SLOT	18	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	18	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	18	41,413.00	0418321 CORPORAL	18	45,512.00	0418496 ADO/DFC FLEX SLOT	15	33,219.00
0418217 CORPORAL FLEX SLOT	18	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	18	41,413.00	0418325 CORPORAL	18	40,130.00			
0418221 CORPORAL FLEX SLOT	18	41,413.00	0418326 CORPORAL	18	48,008.00			7,795,300.00
0418222 CORPORAL FLEX SLOT	18	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			

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

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	77,450.00
1006	SOCIAL SECURITY MATCHING	6,039.00
1008	NONCONTRIBUTORY RETIREMENT	11,872.00
1009	HEALTH INSURANCE MATCHING	8,388.00
1010	WORKMEN'S COMPENSATION	1,000.00
1016	LIFE INSURANCE	198.00
1999	LONGEVITY	1,481.00
TOTAL PERSONAL SERVICES		106,428.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,500.00
2002	SMALL EQUIPMENT	1,000.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	300.00
2024	MAINTENANCE AND SERVICE CONTRA	57,000.00
TOTAL SUPPLIES		70,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	3,000.00
3053	FLEET LIABILITY	500.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	533,232.00
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,700.00
TOTAL OTHER SERVICES AND CHARGES		577,732.00
2018 BUDGET REQUEST Emergency 911		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		
Line Item	Description	2018 Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	27,000.00
	TOTAL TRANSFERS OUT	27,000.00
2018 BUDGET REQUEST Interfund Transfers		27,000.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Circuit Court Juvenile Div
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div

Line Item	Description	2018 Budget
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
2018 BUDGET REQUEST Circuit Court Juvenile Div		18,000.00

WASHINGTON COUNTY
2018 BUDGET REQUEST Circuit Clerk Commissioner Fee
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee

Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	25,000.00
	TOTAL OTHER SERVICES AND CHARGES	25,000.00
	2018 BUDGET REQUEST Circuit Clerk Commissioner Fee	25,000.00

WASHINGTON COUNTY
 2018 BUDGET REQUEST HIV Clinic
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

Line Item	Description	2018 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	105,189.00
1006	SOCIAL SECURITY MATCHING	8,047.00
1008	NONCONTRIBUTORY RETIREMENT	16,075.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	150.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,692.00
TOTAL PERSONAL SERVICES		148,325.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,438.00
TOTAL SUPPLIES		3,438.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,800.00
3074	CONTRACT - OVERAGE	200.00
TOTAL OTHER SERVICES AND CHARGES		58,000.00
2018 BUDGET REQUEST HIV Clinic		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

Line Item	Description	2018 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	35,300.00
3021	POSTAGE	200.00
3023	INTERNET CONNECTION	1,920.00
3031	COMMON CARRIER	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3090	DUES AND MEMBERSHIPS	51,248.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
	TOTAL OTHER SERVICES AND CHARGES	90,778.00
	2018 BUDGET REQUEST Law Library	95,778.00

WASHINGTON COUNTY
2018 BUDGET REQUEST SAMHSA 2017/2018
FUND: 3513 Drug Court Grant Fund DEPT: 0491 SAMHSA 2017/2018

Line Item	Description	2018 Budget
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		
Line Item	Description	2018 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,800.00
TOTAL OTHER SERVICES AND CHARGES		1,800.00
DEBT SERVICE		
5001	BOND PRINCIPAL	320,838.00
5002	BOND INTEREST	36,578.00
TOTAL DEBT SERVICE		357,416.00
2018 BUDGET REQUEST Court Costs & Fines		359,216.00

