

SUPPLIES - Amount for items that are consumed or deteriorated through use or that lose their identity through utilization or incorporation

into different or more complex units or substances.

SUPPLIES	
2001 General Supplies	General Supplies, Office Supplies, Printing, Books, Batteries (Not vehicle batteries), Subscriptions(Magazines; Newspapers), Organizers & Sorters made of paper, Binders, shredder oil, picture frames, box cutters, Cardboard Storage Boxes
2002 Small Equipment	- purchases of minor equipment having a cost less than the County's capitalization policy. Handheld radios, calculators, chairs, desk, refrigerators, microwaves, file cabinets, keys, locks, cell phone chargers, Cell Phone Cases, Hand Stamp, Organizers, clipboards & Sorters made of metal or plastic, trash cans etc. Rented equipment should not be recorded here but recorded under Rentals and Leases, Plastic & Metal Storage Boxes
2003 Janitorial Supplies	Items used of cleaning and general custodial maintenance for buildings.
2004 Medicine and Drugs	Prescription and non-prescription supplies and drugs: bandages, aspirin, supplies to administer medication (Does not include general nurse's supplies)
2005 Food	Jurors, Jail and JDC Detainees' groceries and food prep supplies, plus water and coffee for public consumption
2006 Clothing and Uniforms	Uniforms for county employees or clothing for jail and juvenile detainees.
2007 Fuels, Oil, and Lubricants	Gasoline, diesel, oil grease used for maintenance of county vehicles and equipment.
2008 Tires and Tubes	Items used to repair, maintain, or replace tires on county vehicles and equipment.
2009 Computer IT Equipment under \$5,000	Hardware - ex: computer, monitor, keyboard, mouse, stylus, flash drives, mouse pads, etc.
2010 Children's Programming	County Library Code
2011 Detainee Supplies	Detainee's, Sheriff, Jail & JDC Use Code
2012 Bullet Proof Vests	Sheriff's Code
2013 Pet Food	Animal Shelter Use Code only
2014 Medical Equipment	Animal Shelter Use Code only
2015 Drug Kits	Drug Testing Kits
REPAIR AND MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	Supplies used in repairing and maintaining county buildings.
2021 Paints and Metals	Paint and painting supplies, metals and supplies
2022 Plumbing and Electrical	Supplies for plumbing and electrical maintenance.
2023 Parts and Repairs	Parts and supplies used in repairing and maintaining equipment, vehicles, machinery, car batteries, floor mats, vehicle decals etc.
2024 Maintenance and Service Contracts	Owned machines such as copiers, electronics file systems, elevators, etc.
2025 Asphalt	Asphalt, or materials used in manufacturing asphalt.
2026 Culvert and Pipe	Culverts, pipes, or materials used in manufacturing culverts and pipes.
2027 Gravel, Dirt, and Sand	Gravel, dirt, and sand.
2028 Lumber and Pillings	N/A
2029 Small Tools	- purchases of minor tools having a cost of less than the County's capitalization policy. Jacks, hammers, drills, saws, screw drivers, box knives, etc. Rented tools should not be recorded here but recorded under Rentals and Leases.
2030 Concrete	Concrete or supplies used in manufacturing concrete.
2031 Bridges and Steel	Supplies used in building, repairing, and maintaining county bridges.
2032 Explosives/Blasting/Drilling	Road Code
OTHER SERVICES AND CHARGES	
PROFESSIONAL SERVICES - services that by their nature can be performed only by persons or firms with specialized skills and knowledge	
Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.	
3001 Accounting and Auditing	Professionals hired by the county to do accounting consultation and internal audits not performed by the state Legislative Audit Division.
3002 Management Consulting	Professionals hired by the county to do administrative management consultations.
3003 Computer Services	Professional hired by the county to provide computer services outside county IT department.
3004 Engineering and Architectural	Professionals hired by the county to perform engineering and architectural services.
3005 Special Legal	Professionals and costs associated with lawsuits and/or legal consultations. Ex: legal and filing fees
3006 Medical, Dental, and Hospital	Expenses for medical and dental supplies and services, or hospitalization of inmates. Fees for pre-employment or other required employment medical exams of county employees. Also K-9's medical bills. Physicals that include drug test.
3007 Drug Testing	Court Code Only
3008 Property Reappraisal	Professionals hired by the county to conduct property reappraisal.
3009 Other Professional Services	Professionals hired by the county to provide a service other than specified above. Lawn Care Services, Vehicle Graphics, Vehicle Wash, Window Cleaning, Plumbing & Electrical Labor, Safety Deposit Box Rent, Awards of De Minimis Value for recognition of achievement or retirement
3010 Service Contract - Medical	
3011 Service Contract - Dental	
3012 Service Contract- Prescription	
3013 Act 833 Fire Protection	ONLY used to pay pass thru money to Fire Departments
COMMUNICATIONS	
3020 Telephone and Fax - Landline	Long distance and other telephone service charges, installation, and repair of telephone equipment and lines.

3021 Postage	Postage, P.O. Box Rental, UPS, Federal Express and other charges for sending or receiving parcels and letters.
3022 Cell Phones/Pagers/Radios	Shipping and handling for JDC.
3023 Internet Connection	Cellular, pagers, and two-way radios services and costs. Ex: trunking charges
3024 Cable	Internet service charges.
TRANSPORTATION	
3030 Travel	TV Cable service charges
3031 Common Carrier	In-flight insurance, baggage fees, parking fees, extra charges not specified, fuel for vehicle rental, toll fees
3032 Mileage	Planes, taxis, buses, car rental.
ADVERTISING AND PUBLICATIONS	
3040 Advertising and Publications	GSA rate will be used. If county vehicle is available, the rate is less than 1/2 of regular rate.
- Expenditures for announcements in professional publications, newspapers, or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment, and sale of property.	
INSURANCE (OTHER THAN PERSONAL SERVICES - Expenditures for all types of insurance coverage, including property, liability and fidelity. Insurance for group health should not be recorded here, but recorded under Personal Services.	
3050 Official and Deputy Bond	Expenses for bond to cover elected officials and their employees as required under Acts 4, 5, 13, 286 557 of 1985.
3051 Boilers and Machinery Insurance	Insurance covering boilers and industrial machinery.
3052 Fire and Extended Coverage	Insurance covering buildings and contents, valuable papers, computer equipment, furnishings, etc.
3053 Fleet Liability	Insurance covering all county vehicles and heavy equipment.
3054 Other Sundry Insurance	All other insurance not listed above; Ex: General liability, Notary Insurance (not notary fees- they should be 3090), Product Warranty.
UTILITIES	
3060 Utilities - Electricity	Expenses for electricity.
3061 Utilities - Gas	Expenses for gas.
3062 Utilities - Water	Expenses for water.
3063 Utilities - Waste Disposal	Expenses for waste disposal.
RENTALS AND LEASES (NOT LEASE PURCHASE) - Cost for renting or leasing land, buildings, equipment, and vehicles for both temporary and long range use. Lease Purchases should not be recorded here, but recorded under Debt Service.	
3070 Rent - Land and Building	Rental of buildings, parking lots, office space, or storage space.
3071 Rent - Machinery and Equipment	Rental of machinery, equipment, and vehicles, etc not related to trip travel.
3072 Lease - Land and Buildings	Land and buildings leased with an option to buy.
3073 Lease - Machinery and Equipment	Machinery and equipment leased with an option to buy. Ex: Copier Leases
3074 Contract - Overage	Overage on Copiers
PUBLIC RECORDS	
3080 Public Records	Books and paper that become a permanent public record to be kept on file in the county; Ex: Marriage license, land record books, etc.
MISCELLANEOUS	
3090 Dues and Membership	Membership fees for a person, department or county to belong to an organization, Licenses/Tags for vehicles, Notary Fees (Notary Insurance should be 3054) On-line Memberships & Subscriptions (including e-books) that can only be viewed on-line--**excluding software subscriptions/licensing
3091 Court Appointed Attorneys	Fees for defense attorneys who are appointed by the courts; Ex: Guardian Ad Litem
3092 Jurors and Witnesses	Fees for jurors and reimbursements for witnesses. (Any expense for witnesses such as mileage, meals & lodging. Etc.)
3093 Miscellaneous Law Enforcement	Payments to other law enforcement agencies or officials
3094 Meals and Lodging	Reimbursement to county employees for meals and lodging incurred during county related travel following guidelines set in the county travel policy.
3095 Paupers and Welfare	Burial expenses for paupers.
3096 County Matching Funds	County's portion of matching funds; grants
3097 Tax Refunds	Tax refund made for previous year.
3098 Judgments and Damages	Payments for court judgments and damages.
3101 Training and Education	Class Dues, registration fees for seminars and conferences. (Does not include purchase of food & snacks for training & education.)
3102 Computer Software, Support, and Maintenance Agreement	Purchase of software, maintenance on software, software licenses, software subscriptions
3104 Miscellaneous Refunds	Road Bond Refunds, Animal Shelter Fees Refunds, various other reimbursements by the county
3107 Municipal Library Funding	0602 Grant & Aid-Discuss in detail
3018 Property Tax	Property tax for county owned/rented properties
3109 Right-of-Way	Filing fees for easements, temporary right of way easements.
3170 Health Insurance	N/A
3171 Dental Insurance	N/A
3172 Life Insurance	N/A
3173 Prescriptions	N/A
3174 Employee Assistance Program	N/A
3175 Cancer Care	N/A
3176 Accident Plus	N/A
3177 Disability	N/A
3178 Vision	N/A

3179	Medical	N/A
3180	FSA Dependent Care	N/A
3181	Cardiac Care	N/A
3182	Group Term Life	N/A
3183	Hospital Indemnity	N/A
3184	Long Term Care	N/A
3185	Critical Care	N/A
3186	Critical Incident	N/A
CAPITAL OUTLAY		
4001	Land	- Expenditures for the purchase of land including any costs such as legal fees and filing fees.
4002	Buildings	- Permanent structures purchased or otherwise acquired and improvements thereon. Includes costs incurred in the acquisition of buildings (e.g., broker's fees).
4003	Improvements Other than Buildings	- Permanent improvements, other than buildings, that add value to land (e.g., fences, landscaping, parking lots, and retaining walls).
4004	Machinery and Equipment	(Other Than Vehicles) - Tangible property of a more or less permanent nature, other than land or buildings and improvements thereon (e.g., machinery, tools, and furnishings). This account includes costs incurred in the acquisition of machinery and equipment (e.g., transportation cost).
4005	Vehicles	Expenditures for equipment used to transport persons or objects. Examples include automobiles, trucks, and buses.
4006	Construction In Progress	- The cost of construction undertaken but not yet completed.
4007	County Matching Advance	- Road Construction and Maintenance
4008	Ark. Highway Dept. and Other Construction Projects	
4009	Computer/Machinery Equipment	Computers, Servers, and related items costing \$5,000 or more.
DEBT SERVICE		
5001	Bond Principal	Bond Principal
5002	Bond Interest	Bond Interest
5003	Note Principal	Note Principal
5004	Note Issue	Note Issue
5005	Lease Purchase Principal	Lease Purchase Principal
5006	Lease Purchase Interest	Lease Purchase Interest
TRANSFER OUT		
9999	Transfer Out	- Used to account for interfund transfers that are not accounted for at a specific expenditure code level. These are generally lump sum transfers that are accounted for only at the fund level. These transfers should be budgeted and charged against an appropriation when they are made.

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Judge							
FUND: 1000 General Fund DEPT: 0100 County Judge							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	266,585.57	271,055.38	256,386.52	190,721.67	276,686.00	307,978.00
1005	OVERTIME/OTHER PREMIUM COMPENS	65.46	0.00		0.00		0.00
1006	SOCIAL SECURITY MATCHING	19,964.17	19,763.54	20,015.27	13,489.16	21,167.00	23,595.00
1008	NONCONTRIBUTORY RETIREMENT	38,651.14	39,302.23	38,701.81	30,230.01	41,614.00	47,252.00
1009	HEALTH INSURANCE MATCHING	24,660.00	24,660.00	27,960.00	20,970.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	400.14	277.70	624.40	578.00	650.00	650.00
1016	LIFE INSURANCE	660.00	660.00	660.00	495.00	660.00	660.00
1999	LONGEVITY	0.00	0.00		0.00		451.00
	TOTAL PERSONAL SERVICES	350,986.48	355,718.85	344,348.00	256,483.84	368,737.00	408,546.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,329.98	1,127.99	1,812.93	870.42	2,500.00	2,500.00
2002	SMALL EQUIPMENT	114.90	5.16	400.40	10.70		-
2003	JANITORIAL SUPPLIES	0.00	0.00	12.22			-
2005	FOOD	0.00	0.00				-
2007	FUEL, OIL & LUBRICANTS	0.00	0.00	560.69	695.54	500.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	0.00	177.71	1,255.76	92.21	1,500.00	-
2023	PARTS AND REPAIRS	0.00	0.00	(12.37)			-
	TOTAL SUPPLIES	2,444.88	1,310.86	4,029.63	1,668.87	4,500.00	3,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	12.00	0.00		135.30		-
3020	TELEPHONE/FAX - LANDLINE	400.68	0.00				-
3021	POSTAGE	60.60	48.16	65.04	37.56	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	0.00	0.00	725.71	538.34	840.00	840.00
3024	CABLE	0.00	0.00	57.60	(69.12)		-
3030	TRAVEL	0.00	0.00		154.83	200.00	200.00
3031	COMMON CARRIER	0.00	0.00		400.54	1,000.00	1,500.00
3032	MILEAGE	0.00	214.38				-
3040	ADVERTISING AND PUBLICATIONS	0.00	0.00	25.00		200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	88.37	94.67	91.76	95.08	150.00	150.00
3053	FLEET LIABILITY	0.00	0.00		(676.00)		-
3054	OTHER SUNDRY INSURANCE	2,690.00	2,356.24	2,315.00	2,355.48	2,400.00	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,394.34	1,463.26	1,556.66	1,042.57	1,500.00	1,500.00
3074	CONTRACT - OVERAGE	128.79	173.06	125.60		200.00	-
3090	DUES AND MEMBERSHIPS	6,408.00	6,224.00	6,580.90	7,086.50	6,250.00	1,200.00
3094	MEALS AND LODGING	202.04	309.87	1,566.64	2,005.79	1,250.00	2,000.00
3101	TRAINING/EDUCATION	275.00	150.00	558.00	515.00	500.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	256.94	0.00				
	TOTAL OTHER SERVICES AND CHARGES	11,916.76	11,033.64	13,667.91	13,621.87	14,590.00	10,690.00
	2019 BUDGET REQUEST County Judge	365,348.12	368,063.35	362,045.54	271,774.58	387,827.00	422,736.00
						19,090.00	14,190.00
						non-p.s.	-25.7%
						overall	9.0%
						\$ chg. overall	34,909.00

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS	
2019 BUDGET REQUEST County Judge			5	5
FUND: 1000 General Fund DEPT: 0100 County Judge				
Slot	Title	Grade	2019 Salary	2018 Salary
0100001	COUNTY JUDGE	ELEC	103,698.00	103,698.00
0100002	CHIEF OF STAFF	29	91,428.00	71,415.00
0100003	EXECUTIVE ASSISTANT	20	46,404.00	41,765.00
0100004	QUORUM COURT COORD/REPORTER	13	31,280.00	30,368.00
0100005	ADMINISTRATIVE ASSISTANT	10	35,168.00	29,786.00
			307,978.00	277,032.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Clerk							
FUND: 1000 General Fund DEPT: 0101 County Clerk							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	341,283.89	342,722.59	206,937.41	255,152.40	376,422.00	384,431.00
1002	SALARIES, PART-TIME	557.48	6,199.28	-	2,011.90	8,000.00	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	421.07	6,258.17	-	1,305.33	1,000.00	2,000.00
1006	SOCIAL SECURITY MATCHING	25,010.06	25,981.23	15,052.09	18,898.04	30,465.00	30,033.00
1008	NONCONTRIBUTORY RETIREMENT	52,180.52	52,877.05	31,345.65	40,134.04	59,894.00	59,837.00
1009	HEALTH INSURANCE MATCHING	39,456.00	39,456.00	29,824.00	33,552.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	303.07	349.71	547.15	559.00	578.00	559.00
1016	LIFE INSURANCE	1,056.00	1,056.00	704.00	792.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	3,806.00	4,148.00
	TOTAL PERSONAL SERVICES	460,268.09	474,900.03	284,410.30	352,404.71	525,957.00	528,800.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,303.68	7,648.58	3,093.46	-	-	-
2005	FOOD	-	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	-	-	-	-
	TOTAL SUPPLIES	6,303.68	7,648.58	3,093.46	-	-	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
3021	POSTAGE	16,132.87	19,762.07	19,629.19	-	-	-
3030	TRAVEL	-	-	-	-	-	-
3031	COMMON CARRIER	-	-	-	-	-	-
3032	MILEAGE	-	-	48.15	-	-	-
3040	ADVERTISING AND PUBLICATIONS	115.20	65.00	172.90	-	-	-
3052	FIRE AND EXTENDED COVERAGE	101.25	111.74	108.33	-	-	-
3054	OTHER SUNDRY INSURANCE	-	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	400.00	400.00	400.00	-	-	-
3094	MEALS AND LODGING	-	-	472.97	-	-	-
3101	TRAINING/EDUCATION	250.00	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	16,999.32	20,338.81	20,831.54	-	-	-
	2019 BUDGET REQUEST County Clerk	483,571.09	502,887.42	308,335.30	352,404.71	525,957.00	528,800.00
						non-p.s.	N/A
						overall	0.5%
						\$ chg. overall	2,843.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST County Clerk			8	8
FUND: 1000 General Fund DEPT: 0101 County Clerk				
Slot	Title	Grade	2019 Salary	2018 Salary
0101001	COUNTY CLERK	ELEC	109,447.00	109,447.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	53,197.00	51,647.00
0101003	ELECTION ADMINISTRATOR	18	45,720.00	44,388.00
0101004	DP CK III HBOOK/RET ADMIN	18	43,556.00	42,287.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	35,822.00	34,778.00
0101006	DEP CK II EQ EXEC SEC	12	32,544.00	31,596.00
0101007	DEP CK II VOTER REGISTER	10	28,109.00	27,290.00
0101008	ASST. COURT ADMINISTRATOR	13	36,036.00	34,986.00
			384,431.00	376,419.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Clerk							
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	594,550.95	607,412.13	628,102.72	453,987.70	651,847.00	636,151.00
1005	OVERTIME/OTHER PREMIUM COMPENS	21,639.99	22,129.66	26,732.96	20,841.67	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	44,640.16	45,203.10	47,059.01	34,577.11	51,713.00	50,569.00
1008	NONCONTRIBUTORY RETIREMENT	90,134.88	90,975.03	95,729.60	69,850.65	101,668.00	101,269.00
1009	HEALTH INSURANCE MATCHING	78,912.00	78,912.00	89,472.00	67,104.00	89,472.00	89,472.00
1010	WORKMEN'S COMPENSATION	325.74	722.75	1,001.82	1,209.72	625.00	1,210.00
1011	UNEMPLOYMENT COMPENSATION	(1,548.00)	(291.66)	-	-	-	-
1016	LIFE INSURANCE	2,112.00	2,112.00	2,112.00	1,584.00	2,112.00	2,112.00
1999	LONGEVITY	-	-	-	-	4,131.00	4,870.00
	TOTAL PERSONAL SERVICES	830,767.72	847,175.01	890,210.11	649,154.85	921,568.00	905,653.00
SUPPLIES							
2001	GENERAL SUPPLIES	5,351.05	4,444.25	243.65	-	-	-
2002	SMALL EQUIPMENT	1,020.60	1,090.69	-	-	1,000.00	1,000.00
2004	MEDICINE & DRUGS	71.54	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	560.88	-	-	-
2029	SMALL TOOLS	-	-	-	-	-	-
	TOTAL SUPPLIES	6,443.19	5,534.94	804.53	-	1,000.00	1,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
3021	POSTAGE	3,862.42	12,654.43	9,686.34	7,669.34	12,000.00	-
3052	FIRE AND EXTENDED COVERAGE	552.21	762.15	740.20	767.01	1,000.00	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,831.52	2,902.12	2,891.74	2,173.63	3,000.00	3,000.00
3080	PUBLIC RECORDS	12,366.95	22,112.42	24,015.71	7,527.89	25,000.00	-
	TOTAL OTHER SERVICES AND CHARGES	19,613.10	38,431.12	37,333.99	18,137.87	41,000.00	4,000.00
	2019 BUDGET REQUEST Circuit Clerk	856,824.01	891,141.07	928,348.63	667,292.72	963,568.00	910,653.00
						42,000.00	5,000.00
						non-p.s.	-88.1%
						overall	-5.5%
						\$ chg. overall	(52,915.00)

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2019 BUDGET REQUEST Circuit Clerk			16	16	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk					
Slot	Title	Grade	2019 Salary	2018 Salary	
102001	CIRCUIT CLERK	ELEC	109,447.00	109,447.00	
102002	CHIEF DEPUTY CIRCUIT CLERK	21	46,084.00	44,741.00	
102003	COMPUTER ADMIN- CIRCUIT CLERK	19	48,526.00	47,112.00	
102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	36,808.00	35,735.00	
102005	DEPUTY CIRCUIT CLERK II	13	38,007.00	36,900.00	Note 1
102006	ASST BOOKKEEPER/CRIM/JUV CT	12	33,037.00	32,074.00	
102007	DEPUTY CIRCUIT CLERK I	10	28,688.00	27,852.00	
102008	DEPUTY CIRCUIT CLERK I	10	30,273.00	29,391.00	
102009	ASST. BOOKEEPER CRIM/JUV COURT	12	32,544.00	31,596.00	
102010	DEPUTY CIRCUIT CLERK I	10	32,416.00	31,471.00	
102011	CHILD SUPPORT ADMINISTRATOR	15	43,705.00	42,432.00	
102012	DOMESTIC RELATION SPECIALIST	13	31,922.00	30,992.00	
102013	BOOKKEEPER/DATA SUPERVISOR	17	39,079.00	37,940.00	
102014	ASSITANT BOOKKEEPER	12	29,224.00	28,372.00	
102015	DEPUTY CIRCUIT CLERK I	10	29,224.00	28,372.00	
102016	DEPUTY CIRCUIT CLERK I	10	27,167.00	26,375.00	
			636,151.00	620,802.00	
Note 1:	Submitted and Ordinance for 10-25-2018 QC Finance Committee Meeting				
	requesting Grade Increase to 19 (min. \$39,517.92) and Title change to				
	Executive Assistant/Jury Administrator.				

WASHINGTON COUNTY							
2019 BUDGET REQUEST Treasurer							
FUND: 1000 General Fund DEPT: 0103 Treasurer							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	189,855.59	196,459.87	205,286.94	146,069.34	213,906.00	217,221.00
1006	SOCIAL SECURITY MATCHING	13,692.77	13,560.56	14,133.01	10,272.78	16,447.00	16,701.00
1008	NONCONTRIBUTORY RETIREMENT	30,050.23	30,789.78	32,465.65	23,869.58	32,335.00	33,445.00
1009	HEALTH INSURANCE MATCHING	19,728.00	19,728.00	22,368.00	16,776.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	188.96	177.87	308.70	314.00	315.00	315.00
1016	LIFE INSURANCE	528.00	528.00	528.00	396.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	1,083.00	1,083.00
	TOTAL PERSONAL SERVICES	254,043.55	261,244.08	275,090.30	199,717.70	286,982.00	291,661.00
SUPPLIES							
2001	GENERAL SUPPLIES	-	-	-	-	-	-
	TOTAL SUPPLIES	-	-	-	-	-	-
OTHER SERVICES AND CHARGES							
3020	TELEPHONE/FAX - LANDLINE	193.87	-	-	-	-	-
3021	POSTAGE	236.08	-	-	-	-	-
3032	MILEAGE	787.52	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	116.73	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	47.94	-	-	-	-	-
3060	UTILITIES-ELECTRICITY	1,577.63	-	-	-	-	-
3061	UTILITIES-GAS	184.57	-	-	-	-	-
3062	UTILITIES-WATER	263.95	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	930.00	-	-	-	-	-
3094	MEALS AND LODGING	168.00	-	-	-	-	-
3101	TRAINING/EDUCATION	125.00	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	4,631.29	-	-	-	-	-
	2019 BUDGET REQUEST Treasurer	258,674.84	261,244.08	275,090.30	199,717.70	286,982.00	291,661.00
						non-p.s.	N/A
						overall	1.6%
						\$ chg. overall	4,679.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Treasurer			4	4
FUND: 1000 General Fund DEPT: 0103 Treasurer				
Slot	Title	Grade	2019 Salary	2018 Salary
0103001	COUNTY TREASURER	ELEC	103,531.00	103,531.00
0103002	CHIEF DEPUTY TREASURER	20	47,916.00	46,520.00
0103003	DEPUTY TREASURER	12	30,873.00	29,973.00
0103004	DEPUTY TREASURER	12	34,901.00	33,884.00
			217,221.00	213,908.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Tax Collector							
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
		2015	2016	2017	2018	2018	2019
Line	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
Item		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	711,609.91	749,532.35	745,188.76	534,131.15	816,041.00	824,868.00
1002	SALARIES, PART-TIME	22,563.78	26,180.97	17,375.99	4,762.97	-	-
1005	OVERTIME/OTHER PREMIUM COMPENS	8,863.72	11,846.73	12,751.06	38,172.32	12,000.00	12,000.00
1006	SOCIAL SECURITY MATCHING	53,715.84	56,617.16	55,323.40	82,032.26	63,913.00	64,594.00
1008	NONCONTRIBUTORY RETIREMENT	108,614.36	113,656.25	115,268.30	88,074.00	125,654.00	129,355.00
1009	HEALTH INSURANCE MATCHING	93,708.00	98,640.00	117,432.00	1,081.00	117,432.00	117,432.00
1010	WORKMEN'S COMPENSATION	672.09	734.48	1,240.65	5,955.00	1,575.00	1,575.00
1011	UNEMPLOYMENT COMPENSATION				5,955.00		
1016	LIFE INSURANCE	2,508.00	2,640.00	2,772.00	2,079.00	2,772.00	2,772.00
1999	LONGEVITY	-	-	-	-	7,421.00	7,485.00
	TOTAL PERSONAL SERVICES	1,002,255.70	1,059,847.94	1,067,352.16	762,242.70	1,146,808.00	1,160,081.00
SUPPLIES							
2001	GENERAL SUPPLIES	13,423.12	15,292.57	-	-	-	-
2002	SMALL EQUIPMENT	276.06	1,629.35	-	-	-	-
2003	JANITORAL SUPPLIES	180.30	249.57	-	-	-	-
2004	MEDICINE & DRUGS	78.67	-	-	-	-	-
2005	FOOD	1,317.48	-	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	772.37	943.62	-	-	-	-
2008	TIRES & TUBES	417.05	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	153.60	27.94	-	-	-	-
2021	PAINTS AND METALS	-	-	-	-	-	-
2022	PLUMBING AND ELECTRICAL	2.24	116.41	-	-	-	-
2023	PARTS AND REPAIRS	812.18	6.57	-	-	-	-
	TOTAL SUPPLIES	17,433.07	18,266.03	-	-	-	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	674.49	-	-	-	-	-
3021	POSTAGE	55,256.18	47,523.18	-	-	-	-
3022	CELL PHONE/PAGER/RADIO	1,106.65	1,363.53	-	-	-	-
3023	INTERNET CONNECTION	11,312.86	14,958.85	-	-	-	-
3032	MILEAGE	503.74	462.13	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	35,263.50	38,391.75	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	95.71	103.21	-	-	-	-
3053	FLEET LIABILITY	415.00	373.00	-	-	-	-
3054	OTHER SUNDRY INSURANCE	21.00	20.62	-	-	-	-
3060	UTILITIES-ELECTRICITY	4,798.87	4,395.24	-	-	-	-
3061	UTILITIES-GAS	561.43	461.99	-	-	-	-
3062	UTILITIES-WATER	802.88	882.75	-	-	-	-
3090	DUES AND MEMBERSHIPS	172.10	365.70	-	-	-	-
3094	MEALS AND LODGING	668.87	1,843.76	(3.24)	-	-	-
3101	TRAINING/EDUCATION	250.00	-	-	-	-	-
3104	MISCELLANEOUS REFUNDS	300.00	200.00	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	112,203.28	111,345.71	(3.24)	-	-	-
	2019 BUDGET REQUEST Tax Collector	1,131,892.05	1,189,459.68	1,067,348.92	762,242.70	1,146,808.00	1,160,081.00
						non-p.s.	N/A
						overall	1.2%
						\$ chg. overall	13,273.00

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS	
2019 BUDGET REQUEST Tax Collector			21	21
FUND: 1000 General Fund DEPT: 0104 Tax Collector				
Slot	Title	Grade	2019 Salary	2018 Salary
0104001	COLLECTOR	ELEC	97,615.00	97,615.00
0104002	CHIEF DEPUTY COLLECTOR	21	56,881.00	55,224.00
0104003	HEAD BOOKKEEPER	18	44,455.00	43,160.00
0104004	DATA BASE ANALYST	16	51,397.00	49,900.00
0104005	DATA PROCESSING CLERK	15	36,100.00	35,048.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	30,830.00	29,932.00
0104050	DEPUTY III COLLECTOR	16	43,856.00	42,578.00
0104070	DEPUTY III BOOKKEEPER	15	39,528.00	38,376.00
0104071	DEP II ASSISTANT BOOKEEPER	14	34,408.00	33,405.00
0104080	TAX ENFORCEMENT MANAGER	15	42,699.00	41,455.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	35,286.00	34,258.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	38,071.00	36,962.00
0104090	DEP II BRANCH MANAGER	11	37,964.00	36,858.00
0104091	DEPUTY II BRANCH MANAGER	11	32,372.00	31,429.00
0104092	DEPUTY II BRANCH MANAGER	11	31,730.00	30,805.00
0104093	DEPUTY II BRANCH MANAGER	11	32,372.00	31,429.00
0104094	DEPUTY II BRANCH MANAGER	11	30,830.00	29,932.00
0104105	DEPUTY II CASHIER/CLERK	9	28,581.00	27,748.00
0104106	DEPUTY II CASHIER/CLERK	9	28,581.00	27,748.00
0104107	DEPUTY II CASHIER/CLERK	9	26,159.00	25,397.00
0104108	DEPUTY I CASHIER/CLERK	8	25,153.00	24,420.00
			824,868.00	803,679.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Assessor							
FUND: 1000 General Fund DEPT: 0105 Assessor							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	1,084,061.14	1,170,101.50	1,186,886.42	935,263.70	1,295,894.00	1,431,091.00
1002	SALARIES, PART-TIME	15,322.11	11,530.97	18,285.04	14,318.73	26,000.00	39,500.00
1005	OVERTIME/OTHER PREMIUM COMPEN	1,681.63	3,397.86	5,227.20	3,514.02	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	80,556.90	86,920.87	88,461.24	69,712.53	102,453.00	114,139.00
1008	NONCONTRIBUTORY RETIREMENT	163,169.74	173,803.03	179,300.30	143,915.40	201,424.00	228,575.00
1009	HEALTH INSURANCE MATCHING	152,892.00	167,688.00	190,128.00	150,052.00	195,720.00	201,312.00
1010	WORKMEN'S COMPENSATION	2,122.97	2,108.90	3,553.85	3,752.00	3,675.00	5,000.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	4,556.00	-	4,000.00
1016	LIFE INSURANCE	4,092.00	4,488.00	4,488.00	3,542.00	4,620.00	4,752.00
1999	LONGEVITY	-	-	-	-	12,359.00	16,412.00
	TOTAL PERSONAL SERVICES	1,503,898.49	1,620,039.13	1,676,330.05	1,328,626.38	1,847,145.00	2,049,781.00
SUPPLIES							
2001	GENERAL SUPPLIES	11,753.08	12,023.46	12,057.91	10,220.22	14,000.00	14,000.00
2002	SMALL EQUIPMENT	9,357.01	2,011.81	9,040.45	1,250.17	3,200.00	3,200.00
2003	JANITORAL SUPPLIES	80.25	166.12	119.79	122.37	200.00	250.00
2004	MEDICINE & DRUGS	11.93	-	-	-	100.00	100.00
2005	FOOD	687.46	-	-	-	-	-
2006	CLOTHING/UNIFORMS	-	2,548.93	706.21	388.83	2,300.00	2,300.00
2007	FUEL, OIL & LUBRICANTS	5,150.21	3,934.82	6,517.87	4,926.96	8,500.00	10,000.00
2008	TIRES & TUBES	-	1,211.20	-	1,416.02	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	7,914.06	22,492.28	7,743.83	15,134.05	18,000.00	16,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-	2,247.59	1,590.52	477.79	1,000.00	1,000.00
2022	PLUMBING AND ELECTRICAL	2.23	116.40	13.80	-	1,000.00	1,000.00
2023	PARTS AND REPAIRS	2,601.57	2,066.96	1,481.94	1,294.54	2,500.00	1,500.00
2024	MAINTENANCE AND SERVICE CONTR	1,164.94	1,188.40	1,240.98	702.99	1,500.00	1,500.00
2029	SMALL TOOLS	-	-	-	-	500.00	500.00
	TOTAL SUPPLIES	38,722.74	50,007.97	40,513.30	35,933.94	54,300.00	52,850.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	-	-	-	10,000.00	5000
3009	OTHER PROFESSIONAL SERVICES	5,928.44	3,843.92	3,095.37	6,332.25	3,000.00	3,000.00
3020	TELEPHONE/FAX - LANDLINE	2,736.28	1,453.26	1,487.01	999.34	2,500.00	2,500.00
3021	POSTAGE	16,771.63	12,535.19	12,841.35	9,624.08	20,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	2,573.69	2,792.22	2,808.70	1,844.94	3,000.00	3,000.00
3023	INTERNET CONNECTION	10,915.27	14,958.84	13,313.19	6,832.92	15,000.00	15,000.00
3024	CABLE	-	-	(0.01)	-	-	-
3030	TRAVEL	113.58	358.90	530.19	142.00	400.00	400.00
3031	COMMON CARRIER	437.20	1,374.20	2,856.85	1,093.60	1,800.00	3,300.00
3032	MILEAGE	258.75	-	214.00	-	-	-
3040	ADVERTISING AND PUBLICATIONS	203.45	5,523.00	-	1,026.00	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	384.24	413.69	401.00	415.53	800.00	700.00
3053	FLEET LIABILITY	2,351.00	2,116.00	2,123.00	2,415.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	6,901.38	6,320.91	6,287.45	-	7,000.00	7,000.00
3061	UTILITIES-GAS	807.41	664.41	787.74	-	1,000.00	1,000.00
3062	UTILITIES-WATER	1,154.64	1,269.51	1,222.80	-	1,200.00	1,300.00
3070	RENT - LAND AND BUILDINGS	475.20	435.60	475.20	331.00	550.00	550.00
3074	CONTRACT - OVERAGE	1,494.37	2,414.27	1,435.02	2,040.97	2,000.00	2,200.00
3090	DUES AND MEMBERSHIPS	6,545.00	6,330.00	8,061.00	8,472.00	7,600.00	9,000.00
3094	MEALS AND LODGING	8,090.21	11,070.70	12,507.89	9,158.55	18,520.00	15,075.00
3101	TRAINING/EDUCATION	5,597.00	11,315.00	7,821.82	5,470.00	7,125.00	6,505.00
3102	SOFTWARE SUPPORT MAINT AGRMT	82,220.89	79,802.49	97,512.54	100,871.29	98,000.00	104,700.00
	TOTAL OTHER SERVICES AND CHARG	155,959.63	164,992.11	175,782.11	157,069.47	205,495.00	206,230.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	37,047.89	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	37,047.89	-	-	-
	2019 BUDGET REQUEST Assessor	1,698,580.86	1,835,039.21	1,929,673.35	1,521,629.79	2,106,940.00	2,308,861.00
						259,795.00	259,080.00
						non-p.s.	-0.3%
						overall	9.6%
						\$ chg. overall	201,921.00
Note 1: 1500 Legislature in session							
Note 2: 1,500 Two conferences too far to drive							
Note 3: 100 Inflation							
Note 4: 200 Inflation							
Note 5: 2,400 Increase in fees and members							
Note 6: 6,700 Increase in fees due to public usage							

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2019 BUDGET REQUEST Assessor			36	36	
FUND: 1000 General Fund DEPT: 0105 Assessor					
Slot	Title	Grade	2019 Salary	2018 Salary	
105001	ASSESSOR	ELEC	103,531.00	103,531.00	
105002	CHIEF DEPUTY ASSESSOR	23	64,350.00	62,475.00	
105003	CHIEF DEPUTY RE/PERS PROPERTY	21	57,847.00	56,162.00	
105004	CHIEF DEPUTY RE/PERS PROP	21	57,683.00	56,002.00	
105007	ADMINISTRATIVE ASSISTANT	10	40,942.00	39,749.00	
105008	BRANCH MANAGER	14	44,391.00	43,098.00	
105009	SENIOR APPRAISER	18	43,299.00	42,037.00	
105020	GIS COORDINATOR	18	43,149.00	41,892.00	
105021	DEPUTY II	11	34,086.00	33,093.00	
105022	GIS TECHNICIAN	15	35,457.00	34,424.00	
105023	GIS TECHNICIAN	15	37,171.00	36,088.00	
105024	RESEARCH ANALYST	16	44,092.00	42,807.00	
105030	REAL ESTATE SUPERVISOR	19	45,334.00	44,013.00	
105035	APPRAISER IV	15	40,749.00	39,562.00	
105036	FIELD APPRAISER/DATA COLLECTOR	14	32,608.00	31,658.00	
105040	PERSONAL PROPERTY SUPERVISOR	18	44,177.00	42,890.00	
105041	BUSINESS/PERSONAL PROPERTY MGR	20	54,989.00	53,387.00	
105042	COMM/PERS PROPERTY DEPUTY	11	29,202.00	28,351.00	Note 1
105043	COMM/PERS PROPERTY DEPUTY	11	34,858.00	33,842.00	Note 1
105044	COMM/PERS PROPERTY DEPUTY	11	29,759.00	28,892.00	Note 1
105045	COMM/PERS PROPERTY DEPUTY	11	34,451.00	33,447.00	Note 1
105046	COMM/PERS PROPERTY DEPUTY	11	34,665.00	33,655.00	Note 1
105050	DEPUTY ASSESSOR II	11	31,408.00	30,493.00	
105051	DEPUTY ASSESSOR II	11	31,323.00	30,410.00	
105052	DEPUTY ASSESSOR I	9	27,081.00	26,292.00	
105054	DEPUTY ASSESSOR I	9	27,081.00	26,292.00	
105055	DEPUTY ASSESSOR I	9	27,617.00	26,812.00	
105056	DEPUTY ASSESSOR I	9	28,988.00	28,143.00	
105057	DEPUTY ASSESSOR I	9	28,988.00	28,143.00	
105058	DEPUTY ASSESSOR I	9	27,081.00	26,292.00	
105058	DEPUTY ASSESSOR I	9	26,159.00	25,397.00	
105059	DEPUTY ASSESSOR I	9	29,117.00	28,268.00	
105060	DEPUTY ASSESSOR I	9	26,159.00	25,397.00	
105061	DEPUTY ASSESSOR I	9	27,617.00	26,812.00	
105062	DEPUTY ASSESSOR I	9	27,081.00	26,292.00	
105063	GIS ANALYST/SENIOR PROGRAMMER	26	78,601.00	76,311.00	
			1,431,091.00	1,392,409.00	
Note 1: Submitted an Ordinance for 10-25-2018 QC Finance Committee Meeting					
requesting Grade Increase to 13 and Title change to Business/Personal Property					
Deputy Assessor for 2019.					

(Grade 13 min. is 29,352.96.)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Board of Equalization							
FUND: 1000 General Fund DEPT: 0106 Board of Equalization							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	11,520.00	8,520.00	8,520.00	2,520.00	10,000.00	10,000.00
1006	SOCIAL SECURITY MATCHING	881.28	651.78	651.78	192.78	765.00	765.00
1010	WORKMEN'S COMPENSATION	3.71	10.75	19.30	2.00	20.00	20.00
	TOTAL PERSONAL SERVICES	12,404.99	9,182.53	9,191.08	2,714.78	10,785.00	10,785.00
SUPPLIES							
2001	GENERAL SUPPLIES	-	78.43	-	-	200.00	200.00
2002	SMALL EQUIPMENT	-	6.44	-	-	-	100.00
2007	FUEL, OIL & LUBRICANTS	89.17	-	-	-	-	200.00
	TOTAL SUPPLIES	89.17	84.87	-	-	200.00	500.00
OTHER SERVICES AND CHARGES							
3008	PROPERTY REAPPRAISAL	1,056,193.92	998,110.92	998,110.92	582,231.37	999,000.00	999,000.00
3009	OTHER PROFESSIONAL SERVICES	68,838.00	111,866.20	70,000.00	59,944.00	80,000.00	162,000.00
3021	POSTAGE	145.80	25.39	55.01	1.98	200.00	200.00
3070	RENT - LAND AND BUILDINGS	-	-	250.00	-	-	-
3094	MEALS AND LODGING	306.00	-	-	-	800.00	800.00
	TOTAL OTHER SERVICES AND CHARGES	1,125,483.72	1,110,002.51	1,068,415.93	642,177.35	1,080,000.00	1,162,000.00
2019 BUDGET REQUEST Board of Equalization		1,137,977.88	1,119,269.91	1,077,607.01	644,892.13	1,090,985.00	1,173,285.00
						1,080,200.00	1,162,500.00
						non-p.s.	7.6%
						overall	7.5%
						\$ chg. overall	82,300.00
Note 1: 57,000 for enhanced imagery plus \$25,000 set a side for legal emergency							

WASHINGTON COUNTY							
2019 BUDGET REQUEST Quorum Court							
FUND: 1000 General Fund DEPT: 0107 Quorum Court							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	166,432.86	127,489.93	115,463.39	58,000.00	144,000.00	139,680.00
1006	SOCIAL SECURITY MATCHING	12,732.36	9,753.02	8,832.99	4,437.00	11,016.00	10,686.00
1010	WORKMEN'S COMPENSATION	82.25	238.11	375.60	(55.00)	380.00	380.00
	TOTAL PERSONAL SERVICES	179,247.47	137,481.06	124,671.98	62,382.00	155,396.00	150,746.00
SUPPLIES							
2001	GENERAL SUPPLIES	667.17	429.89	651.05	243.38	600.00	600.00
2002	SMALL EQUIPMENT	256.77	-	128.57	395.05	-	-
2003	JANITORAL SUPPLIES	-	5.18	-	-	-	-
2005	FOOD	7.04	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	625.49	-	-	40.42	-	-
	TOTAL SUPPLIES	1,556.47	435.07	779.62	678.85	600.00	600.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	6,918.03	14,904.75	9,609.38	5,350.00	10,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	192.00	-	-	-	-	-
3021	POSTAGE	10.32	3.93	7.31	3.53	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	-	-	264.23	536.22	800.00	810.00
3030	TRAVEL	-	-	-	-	-	200.00
3031	COMMON CARRIER	-	-	-	-	-	1,200.00
3032	MILEAGE	-	-	6,019.39	-	7,800.00	7,566.00
3040	ADVERTISING AND PUBLICATIONS	10,648.75	17,713.40	13,483.50	7,359.75	10,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	90.93	97.41	94.42	97.84	100.00	100.00
3054	OTHER SUNDRY INSURANCE	-	-	-	20.24	-	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,577.17	5,852.87	6,226.59	4,170.28	6,500.00	6,500.00
3074	CONTRACT - OVERAGE	515.18	692.18	502.48	-	1,000.00	-
3090	DUES AND MEMBERSHIPS	225.00	225.00	260.00	225.00	300.00	600.00
3094	MEALS AND LODGING	-	253.47	-	-	500.00	600.00
3101	TRAINING/EDUCATION	375.00	125.00	273.00	-	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	24,552.38	39,868.01	36,740.30	17,762.86	37,600.00	29,201.00
	2019 BUDGET REQUEST Quorum Court	205,356.32	177,784.14	162,191.90	80,823.71	193,596.00	180,547.00
						38,200.00	29,801.00
						non-p.s.	-22.0%
						overall	-6.7%
						\$ chg. overall	(13,049.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Buildings & Ground Maintenance							
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	581,729.68	576,761.02	589,373.01	371,800.30	631,432.00	559,648.00
1005	OVERTIME/OTHER PREMIUM COMPENS	105.49	28.58	-	32.15	-	-
1006	SOCIAL SECURITY MATCHING	41,461.52	41,215.12	42,092.39	26,864.44	48,815.00	43,186.00
1008	NONCONTRIBUTORY RETIREMENT	85,104.52	83,201.60	85,809.59	54,940.52	95,971.00	86,485.00
1009	HEALTH INSURANCE MATCHING	88,776.00	88,776.00	100,656.00	68,036.00	100,656.00	83,880.00
1010	WORKMEN'S COMPENSATION	8,127.29	10,738.69	13,812.70	15,667.00	10,500.00	15,000.00
1016	LIFE INSURANCE	2,376.00	2,376.00	2,376.00	1,606.00	2,376.00	1,980.00
1999	LONGEVITY	-	-	-	-	6,671.00	4,870.00
	TOTAL PERSONAL SERVICES	807,680.50	803,097.01	834,119.69	538,946.41	896,421.00	795,049.00
SUPPLIES							
2001	GENERAL SUPPLIES	14,693.44	37,143.54	17,921.73	13,295.00	17,000.00	17,000.00
2002	SMALL EQUIPMENT	37,588.68	38,681.51	25,131.22	23,761.47	40,000.00	30,000.00
2003	JANITORIAL SUPPLIES	39,195.04	38,799.60	26,227.48	12,756.61	30,000.00	25,000.00
2004	MEDICINE & DRUGS	118.99	88.82	51.76	-	200.00	100.00
2005	FOOD	1,263.60	1,385.60	1,722.41	863.87	1,500.00	1,500.00
2006	CLOTHING/UNIFORMS	595.21	1,799.57	775.54	423.66	2,000.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	8,693.95	8,236.39	9,184.07	5,660.65	9,000.00	8,000.00
2008	TIRES & TUBES	873.27	1,490.88	1,567.58	795.07	2,400.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	203.90	-	5,156.75	4,286.27	1,500.00	-
2020	BUILDING MATERIALS AND SUPPLIE	19,990.86	24,398.81	183,085.56	101,753.92	135,000.00	135,000.00
2021	PAINTS AND METALS	836.73	5,137.92	22,136.98	8,564.96	30,500.00	25,000.00
2022	PLUMBING AND ELECTRICAL	35,190.74	26,355.18	13,359.07	11,997.32	45,000.00	40,000.00
2023	PARTS AND REPAIRS	27,966.82	38,798.14	42,778.85	21,296.26	85,000.00	75,000.00
2024	MAINTENANCE AND SERVICE CONTRA	63,900.96	64,102.00	50,618.62	51,199.15	65,000.00	65,000.00
2025	ASPHALT	-	-	42.85	587.52	-	1,000.00
2027	GRAVEL, DIRT, AND SAND	18.93	-	75.56	-	250.00	250.00
2028	LUMBER & PILING	-	18.11	-	-	-	-
2029	SMALL TOOLS	1,679.46	1,622.98	2,672.00	3,085.07	3,500.00	3,500.00
2030	CONCRETE	29.32	20.69	23.70	8.89	450.00	450.00
	TOTAL SUPPLIES	252,839.90	288,079.74	402,531.73	260,335.69	468,300.00	429,800.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING/ARCHITECTURE	0	0	0	16,948.80	0	50,000.00
3009	OTHER PROFESSIONAL SERVICES	109,526.30	157,820.48	228,210.42	315,070.40	230,000.00	350,000.00
3020	TELEPHONE/FAX - LANDLINE	16,328.55	10,547.96	10,698.41	5,658.21	11,000.00	11,000.00
3021	POSTAGE	30.37	19.68	212.22	72.73	50.00	100.00
3022	CELL PHONE/PAGER/RADIO	4,409.47	4,438.20	4,374.16	3,030.47	4,700.00	4,700.00
3023	INTERNET CONNECTION	480.12	118.74	-	-	-	-
3030	TRAVEL	21.00	-	31.50	-	150.00	150.00
3031	COMMON CARRIER	642.68	-	-	2,367.92	1,000.00	2,500.00
3032	MILEAGE	551.43	546.48	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	129.05	65.94	100.94	204.98	300.00	200.00
3052	FIRE AND EXTENDED COVERAGE	69,064.41	76,333.68	74,187.84	74,440.15	85,500.00	80,000.00
3053	FLEET LIABILITY	2,391.00	2,209.00	2,825.92	2,540.92	3,500.00	3,500.00
3060	UTILITIES-ELECTRICITY	274,625.00	251,662.93	266,567.10	136,851.79	257,000.00	175,000.00
3061	UTILITIES-GAS	48,064.42	37,022.42	45,188.77	18,971.91	34,500.00	30,000.00
3062	UTILITIES-WATER	54,719.50	59,586.11	59,966.04	22,617.26	42,000.00	37,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-	1,798.17	-	170.11	1,000.00	500.00
3090	DUES AND MEMBERSHIPS	52.50	50.00	52.50	100.00	-	100.00
3094	MEALS AND LODGING	243.74	-	989.59	377.12	750.00	1,000.00
3101	TRAINING/EDUCATION	402.50	2,120.00	848.00	948.68	3,500.00	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,153.38	1,148.29	420.00	577.98	1,350.00	1,000.00
3108	PROPERTY TAX	13.70	15.38	-	-	15.00	15.00
	TOTAL OTHER SERVICES AND CHARGES	586,849.12	605,503.46	694,673.41	600,949.43	676,315.00	750,265.00
CAPITAL OUTLAY							
4002	BUILDINGS	-	175,523.99	-	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER	11,853.00	106,149.48	1,667.25	-	-	-
4005	VEHICLES	-	-	-	-	-	50,000.00
4006	CONSTRUCTION IN PROGRESS	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	11,853.00	281,673.47	1,667.25	-	-	50,000.00
	2019 BUDGET REQUEST Buildings & Ground M	1,659,222.52	1,978,353.68	1,932,992.08	1,400,231.53	2,041,036.00	2,025,114.00
						1,144,615.00	1,230,065.00
						non-p.s.	7.5%
						overall	-0.8%
						\$ chg. overall	(15,922.00)

WASHINGTON COUNTY			TOTAL F	TOTAL POSITIONS	
2019 BUDGET REQUEST Buildings & Ground Maintenance				15	15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance					
Slot	Title	Grade	2019 Salary	2018 Salary	
108001	BUILDING MAINTENANCE SUPERVISOR	24	71,536.00	54,855.00	
108002	BG ACCOUNTING ADMINISTRATOR	17	39,400.00	38,252.00	
108003	MAINTENANCE TECHNICIAN II	15	49,490.00	48,048.00	
108004	BUILDING MAINTENANCE TECHNICIA	13	39,138.00	34,674.00	
108005	BUILDING MAINTENANCE TECHNICIA	13	31,922.00	30,992.00	
108011	MAINTENANCE NIGHT SUPERVISOR	21	48,655.00	47,237.00	
108050	MASTER ELECTRICIAN	19	48,333.00	46,925.00	
108100	LEADMAN/FOREMAN	14	35,546.00	32,282.00	
108101	JANITORIAL PERSON	6	25,067.00	24,336.00	
108102	BUILDING MAINTENCE TECHNICIAN	13	35,779.00	34,736.00	
108104	JANITORIAL PERSON	6	27,530.00	26,728.00	
108105	JANITORIAL PERSON	6	25,067.00	24,336.00	
108106	JANITORIAL PERSON	6	23,739.00	23,047.00	
108108	JANITORIAL PERSON	6	30,230.00	29,349.00	
108110	JANITORIAL PERSON	6	28,216.00	27,394.00	
			559,648.00	523,191.00	

WASHINGTON COUNTY								
2019 BUDGET REQUEST Election								
FUND: 1000 General Fund DEPT: 0109 Election								
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2017 Approved Budget	2019 Requested Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	237.18	883.07	-	-	-	-	-
1002	SALARIES, PART-TIME	149,320.66	464,119.98	129,905.44	269,193.58	509,242.00	190,000.00	190,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	155.95	2,012.50	0	-	2,000.00	-	-
1006	SOCIAL SECURITY MATCHING	9,234.12	15,591.34	9,215.49	10,593.57	16,325.00	14,535.00	15,000.00
1008	NONCONTRIBUTORY RETIREMENT	13,900.44	20,851.72	16,469.17	16,502.68	21,000.00	14,000.00	17,000.00
1009	HEALTH INSURANCE MATCHING	4,110.00	4,932.00	5,592.00	-	5,592.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	1.48	426.43	525.20	816.00	600.00	630.00	630.00
1011	UNEMPLOYMENT COMPENSATION	-	-	242.72	-	-	-	-
	TOTAL PERSONAL SERVICES	176,959.83	508,817.04	161,950.02	297,105.83	554,759.00	224,757.00	228,222.00
SUPPLIES								
2001	GENERAL SUPPLIES	18,748.25	68,734.53	14,665.97	7,995.06	41,500.00	20,000.00	20,000.00
2002	SMALL EQUIPMENT	3,146.74	528,124.09	37,010.94	9,993.64	38,200.00	32,000.00	35,000.00
2005	FOOD	38.22	777.27	297.86	437.47	785.00	200.00	300.00
2007	FUEL, OIL & LUBRICANTS	199.96	799.80	93.26	528.50	1,175.00	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	1,313.26	49,176.27	1,902.00	3,901.49	5,000.00	2,000.00	1,000.00
2021	PAINTS & METALS	-	-	92.94	36.02	-	-	100.00
2023	PARTS AND REPAIRS	307.87	122.04	-	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	82.31	-	-	-	-	21,500.00	-
2029	SMALL TOOLS	-	-	171.80	-	-	-	200.00
	TOTAL SUPPLIES	23,836.61	647,734.00	54,234.77	22,892.18	86,660.00	76,200.00	57,100.00
OTHER SERVICES AND CHARGES								
3009	OTHER PROFESSIONAL SERVICES	950.00	12,040.80	-	-	1,575.00	-	-
3020	TELEPHONE/FAX - LANDLINE	192.87	-	-	-	-	-	-
3021	POSTAGE	496.98	3,755.95	305.33	784.83	4,000.00	800.00	500.00
3022	CELL PHONE/PAGER/RADIO	2,907.71	3,519.56	2,235.01	1,479.14	3,600.00	3,000.00	2,500.00
3023	INTERNET CONNECTION	1,379.62	6,421.56	294.24	2,429.68	6,500.00	3,500.00	2,000.00
3032	MILEAGE	2,391.07	6,177.30	1,149.35	2,609.65	6,200.00	5,000.00	2,500.00
3040	ADVERTISING AND PUBLICATIONS	2,949.25	14,413.48	5,282.74	6,356.90	15,000.00	10,000.00	7,000.00
3052	FIRE AND EXTENDED COVERAGE	1,133.06	1,227.40	1,189.73	1,232.83	1,300.00	1,200.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,810.00	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	1,858.45	5,642.50	847.66	2,988.41	8,100.00	3,000.00	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,287.90	2,440.95	2,725.93	1,855.94	2,600.00	2,500.00	3,000.00
3074	CONTRACT - OVERAGE	866.78	3,463.47	3,449.91	7,196.11	3,500.00	1,000.00	3,500.00
3090	DUES AND MEMBERSHIPS	215.00	15.00	15.00	15.00	15.00	215.00	15.00
3094	MEALS AND LODGING	1,255.91	-	-	-	500.00	1,000.00	-
3101	TRAINING/EDUCATION	-	-	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	371.14	659.69	19,547.32	26,147.34	24,000.00	-	28,000.00
	TOTAL OTHER SERVICES AND CHARGES	20,755.74	61,277.66	38,542.22	54,595.83	78,390.00	33,025.00	54,025.00
	2019 BUDGET REQUEST Election	221,552.18	1,217,828.70	254,727.01	374,593.84	719,809.00	333,982.00	339,347.00
							% increase compared to 2017	1.6%
							Overall change	5,365.00
Note 1: 5 on APERS								
Note 2: 1 on health insurance								

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Planning							
FUND: 1000 General Fund DEPT: 0110 County Planning							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	201,187.35	207,849.99	222,283.09	137,482.05	226,345.00	223,601.00
1002	SALARIES, PART-TIME	13,044.42	13,865.73	10,747.01	3,545.40	18,000.00	15,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	8.34	-	32.01	55.40	-	-
1006	SOCIAL SECURITY MATCHING	15,544.00	16,009.51	17,029.62	10,262.07	18,737.00	18,322.00
1008	NONCONTRIBUTORY RETIREMENT	29,432.09	31,050.06	31,521.47	20,264.97	34,130.00	34,394.00
1009	HEALTH INSURANCE MATCHING	24,660.00	24,660.00	30,756.00	23,067.00	30,756.00	30,756.00
1010	WORKMEN'S COMPENSATION	829.18	(123.27)	404.35	871.00	600.00	600.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	2,706.00	-	-
1016	LIFE INSURANCE	660.00	660.00	726.00	544.50	726.00	726.00
1999	LONGEVITY	-	-	-	-	579.00	902.00
	TOTAL PERSONAL SERVICES	285,365.38	293,972.02	313,499.55	198,798.39	329,873.00	324,301.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,864.00	2,335.02	1,602.46	573.25	1,500.00	1,000.00
2002	SMALL EQUIPMENT	2,415.62	5,326.73	1,839.22	365.31	500.00	500.00
2003	JANITORAL SUPPLIES	-	74.74	102.54	11.68	100.00	100.00
2006	CLOTHING/UNIFORMS	-	21.94	1,903.19	837.94	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	421.40	339.97	433.50	413.61	700.00	700.00
2009	COMPUTER/IT EQUIPMENT	3,557.68	5,673.34	3,894.94	6,033.99	6,000.00	-
2023	PARTS AND REPAIRS	3.40	-	-	50.46	200.00	200.00
2027	GRAVEL, DIRT, AND SAND	-	-	-	-	-	-
	TOTAL SUPPLIES	9,262.10	13,771.74	9,775.85	8,286.24	10,000.00	3,500.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	6,900.00	10,939.50	27,768.24	6,962.00	20,000.00	5,000.00
3009	OTHER PROFESSIONAL SERVICES	1,017.00	1,305.00	1,286.16	2,301.00	3,000.00	2,500.00
3020	TELEPHONE/FAX - LANDLINE	99.19	-	-	-	-	-
3021	POSTAGE	2,621.79	2,427.17	2,334.11	1,212.01	3,000.00	2,500.00
3022	CELL PHONE/PAGER/RADIO	677.89	687.63	145.56	-	700.00	700.00
3023	INTERNET CONNECTION	-	-	-	-	30.00	-
3030	TRAVEL	116.00	98.17	-	65.40	500.00	500.00
3031	COMMON CARRIER	1,383.32	543.20	-	-	2,000.00	2,000.00
3032	MILEAGE	-	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	-	65.94	-	-	100.00	-
3052	FIRE AND EXTENDED COVERAGE	59.25	87.79	85.09	88.17	125.00	-
3053	FLEET LIABILITY	437.00	393.00	393.00	937.00	400.00	950.00
3054	OTHER SUNDRY INSURANCE	21.00	20.62	21.84	40.48	30.00	30.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,513.22	1,513.30	3,093.57	2,156.06	3,100.00	3,100.00
3074	CONTRACT - OVERAGE	3,923.58	4,301.93	656.74	-	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	27,614.50	28,222.50	27,334.49	26,448.50	29,000.00	29,000.00
3094	MEALS AND LODGING	3,600.54	1,289.44	-	1,765.52	1,500.00	1,500.00
3096	COUNTY MATCHING FUNDS	31,880.00	-	-	-	-	-
3101	TRAINING/EDUCATION	2,680.00	2,075.35	1,566.20	145.00	5,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,400.00	2,771.14	2,400.00	4,140.28	3,500.00	3,500.00
3104	MISCELLANEOUS REFUNDS	-	75.00	-	-	150.00	-
	TOTAL OTHER SERVICES AND CHARGES	86,944.28	56,816.68	67,085.00	46,261.42	73,135.00	56,280.00
CAPITAL OUTLAY							
4003	CAPITAL IMPROVEMENTS						10,000.00
	TOTAL CAPITAL OUTLAY						10,000.00
	2019 BUDGET REQUEST County Planning	381,571.76	364,560.44	390,360.40	253,346.05	413,008.00	394,081.00
						83,135.00	69,780.00
						non p.s.	-16.1%
						overall	-4.6%
						\$ chg. overall	(18,927.00)

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2019 BUDGET REQUEST County Planning			5.5	5.5	
FUND: 1000 General Fund DEPT: 0110 County Planning					
Slot	Title	Grade	2019 Salary	2018 Salary	
110001	PLANNING DIRECTOR	23	52,215.00	50,694.00	
110002	SENIOR PLANNER	19	40,706.00	39,520.00	
110003	PLANNER	17	36,250.00	35,194.00	
110004	PLANNING TECHNICIAN	16	37,900.00	36,796.00	
110005	PUBLIC WORKS SUPPORT COORDINAT	13	39,186.00	38,044.00	
110032	GIS MAPPING SPECIALIST	16	17,344.00	16,838.00	Note 1
			223,601.00	217,086.00	
Note 1: Shares position with Road Dept.					

WASHINGTON COUNTY							
2019 BUDGET REQUEST Financial Management							
FUND: 1000 General Fund DEPT: 0113 Financial Management							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	202,767.02	202,267.09	207,418.02	131,095.44	212,908.00	237,610.00
1002	SALARIES, PART-TIME	2,037.44	0.00	0.00	0.00	0.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00	206.63	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING	15,246.71	14,559.26	14,725.89	9,299.77	16,419.00	18,261.00
1008	NONCONTRIBUTORY RETIREMENT	29,962.32	29,214.18	30,337.00	19,065.69	32,280.00	36,568.00
1009	HEALTH INSURANCE MATCHING	24,660.00	24,660.00	27,960.00	20,970.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	160.04	226.88	308.60	328.00	315.00	328.00
1016	LIFE INSURANCE	660.00	660.00	660.00	495.00	660.00	660.00
1999	LONGEVITY	0.00	0.00	0.00		1,715.00	1,083.00
	TOTAL PERSONAL SERVICES	275,493.53	271,794.04	281,409.51	181,253.90	292,257.00	322,470.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,106.04	3,063.21	3,110.01	1,364.18	3,000.00	2,700.00
2002	SMALL EQUIPMENT	578.01	1,368.19	1,254.95	873.24	750.00	750.00
2006	CLOTHING/UNIFORMS						300.00
2009	COMPUTER/IT EQUIPMENT	4,613.26	1,301.23	3,069.39	0.00	2,400.00	
2023	PARTS AND REPAIRS	92.80	0.00			0.00	
	TOTAL SUPPLIES	8,390.11	5,732.63	7,434.35	2,237.42	6,150.00	3,750.00
OTHER SERVICES AND CHARGES							
3001	ACCOUNTING & AUDITING	9,750.00	11,950.00	10,960.00	14,333.55	11,000.00	11,000.00
3009	OTHER PROFESSIONAL SERVICES	0.00	1,449.30	1,781.52	440.00	3,000.00	5,400.00
3020	TELEPHONE/FAX - LANDLINE	195.73	0.00	0.00	0.00	0.00	0.00
3021	POSTAGE	3,537.77	3,416.63	3,337.57	2,018.14	3,500.00	3,500.00
3022	CELL PHONE/PAGER/RADIO	807.24	804.40	804.51	289.65	820.00	0.00
3030	TRAVEL	70.40	49.30	48.01	0.00	100.00	100.00
3031	COMMON CARRIER	0.00	0.00	0.00	0.00	800.00	800.00
3032	MILEAGE	0.00	9.72	757.58	47.96	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	183.43	279.50	245.70	218.40	250.00	300.00
3052	FIRE AND EXTENDED COVERAGE	76.36	81.79	79.29	82.16	150.00	150.00
3054	OTHER SUNDRY INSURANCE	0.00	54.50	0.00	34.47	0.00	0.00
3070	RENT - LAND AND BUILDINGS	22.00	900.10	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,215.55	2,306.02	2,597.04	1,289.66	3,000.00	2,900.00
3074	CONTRACT - OVERAGE	78.97	59.94	77.90	0.00	100.00	100.00
3090	DUES AND MEMBERSHIPS	219.00	804.00	219.00	219.00	300.00	600.00
3094	MEALS AND LODGING	733.36	942.90	554.62	0.00	1,000.00	1,000.00
3101	TRAINING/EDUCATION	3,188.00	1,700.00	5,521.38	1,300.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,851.07	9,926.93	10,677.99	10,763.31	12,000.00	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	34,928.88	34,735.03	37,662.11	31,036.30	39,520.00	41,350.00
2019 BUDGET REQUEST Financial Management		318,812.52	312,261.70	326,505.97	214,527.62	337,927.00	367,570.00
						45,670.00	45,100.00
						non-p.s.	-1.2%
						overall	8.8%
						\$ chg. overall	29,643.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Financial Management			5	5
FUND: 1000 General Fund DEPT: 0113 Financial Management				
Slot	Title	Grade	2019 Salary	2018 Salary
113001	COMPTROLLER	26	72,000.00	60,000.00
113002	ASSISTANT COMPTROLLER	20	56,335.00	46,946.00
113003	PAYROLL ADMINISTRATOR	16	40,599.00	39,416.00
113004	ACCOUNTS PAYABLE ADMINISTRATOR	11	38,514.00	32,095.00
113005	AP ADMINISTRATIVE ASSISTANT	9	30,162.00	26,812.00
			237,610.00	205,269.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Information Technology							
FUND: 1000 General Fund DEPT: 0115 Information Technology							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	434,454.88	446,154.34	459,709.60	250,246.50	474,819.00	401,906.00
1002	SALARIES, PART-TIME	-	-	-	-	-	33,592.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	32,155.00	32,438.20	32,661.97	17,690.65	36,456.00	33,385.00
1008	NONCONTRIBUTORY RETIREMENT	63,423.12	64,153.16	67,234.55	37,082.04	71,673.00	61,711.00
1009	HEALTH INSURANCE MATCHING	39,456.00	39,456.00	44,736.00	30,290.00	44,736.00	39,144.00
1010	WORKMEN'S COMPENSATION	164.50	721.56	648.70	721.00	525.00	721.00
1011	UNEMPLOYMENT COMPENSATION	1,026.00	-	-	-	-	-
1016	LIFE INSURANCE	1,056.00	1,056.00	1,056.00	715.00	1,056.00	924.00
1999	LONGEVITY	-	-	-	-	1,730.00	902.00
	TOTAL PERSONAL SERVICES	571,735.50	583,979.26	606,046.82	336,745.19	630,995.00	572,285.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,595.03	7,262.02	6,441.63	407.08	2,000.00	2,000.00
2002	SMALL EQUIPMENT	5,435.01	15,540.84	15,644.85	2,217.82	3,500.00	3,000.00
2003	JANITORIAL SUPPLIES	27.23	-	-	-	-	-
2006	CLOTHING/UNIFORMS	1,007.23	1,730.26	239.26	225.82	500.00	250.00
2007	FUEL, OIL & LUBRICANTS	4,510.13	3,694.77	4,606.60	1,817.96	5,000.00	3,000.00
2008	TIRES & TUBES	355.59	-	401.49	695.59	-	-
2009	COMPUTER/IT EQUIPMENT	103,261.36	71,398.37	54,645.18	7,181.14	5,000.00	95,000.00
2022	PLUMBING AND ELECTRICAL	2,803.72	400.12	-	-	-	-
2023	PARTS AND REPAIRS	2,983.43	3,983.14	2,036.13	684.45	2,000.00	2,000.00
2029	SMALL TOOLS	329.84	2,703.17	42.36	63.04	500.00	500.00
	TOTAL SUPPLIES	125,308.57	106,712.69	84,057.50	13,292.90	18,500.00	105,750.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	-	-	-	-	-	15,000.00
3009	OTHER PROFESSIONAL SERVICES	29,513.25	61,680.23	63,887.35	2,037.44	15,000.00	3,000.00
3020	TELEPHONE/FAX - LANDLINE	574.71	-	-	228.51	-	-
3021	POSTAGE	46.86	57.66	59.24	15.17	200.00	100.00
3022	CELL PHONE/PAGER/RADIO	5,654.23	4,514.10	4,654.56	2,029.88	4,800.00	4,800.00
3023	INTERNET CONNECTION	124,007.56	119,235.15	114,063.19	49,686.19	72,000.00	85,000.00
3024	CABLE	36.16	315.07	378.32	258.39	-	475.00
3030	TRAVEL	327.15	692.18	579.11	71.00	500.00	500.00
3031	COMMON CARRIER	5,096.69	5,661.03	4,508.38	1,387.18	2,000.00	2,000.00
3032	MILEAGE	315.69	553.53	349.66	-	250.00	200.00
3040	ADVERTISING AND PUBLICATIONS	-	30.40	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	1,302.16	1,383.55	1,341.10	1,389.68	1,500.00	1,500.00
3053	FLEET LIABILITY	929.00	836.00	823.00	821.00	1,000.00	1,000.00
3070	RENT - LAND AND BUILDINGS	231.00	252.00	42.00	-	-	-
3090	DUES AND MEMBERSHIPS	7,215.11	9,522.69	16,692.79	3,151.70	2,500.00	3,000.00
3094	MEALS AND LODGING	7,254.70	9,019.90	8,922.27	384.25	2,500.00	2,500.00
3101	TRAINING/EDUCATION	18,318.98	77,755.02	48,140.90	4,632.75	20,000.00	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	252,579.62	248,449.01	298,283.17	196,368.60	242,000.00	557,000.00
	TOTAL OTHER SERVICES AND CHARGES	453,402.87	539,957.52	562,725.04	262,461.74	364,250.00	683,075.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	8,165.40	-	-	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	-	-	-	80,000.00
	TOTAL CAPITAL OUTLAY	8,165.40	-	-	-	-	80,000.00
	2019 BUDGET REQUEST Information Technology	1,158,612.34	1,230,649.47	1,252,829.36	612,499.83	1,013,745.00	1,441,110.00
						382,750.00	868,825.00
						non p.s.	127.0%
						overall	42.2%
						\$ chg. overall	427,365.00
Note 1: 2 new PT technicians							
Note 2: 60 PC replacements; switch replacement VA.							
Note 3: Data domain to back up all servers							
Note 4: Added Office software for 60 machines; added \$350,000 for Financial Software Package for 2019. Up to \$350,000 needed for 2020.							

WASHINGTON COUNTY			TOTAL POSITIONS		
2019 BUDGET REQUEST Computer/IS Department			7	8	
FUND: 1000 General Fund DEPT: 0115 Information Technology					
Slot	Title	Grade	2019 Salary	2018 Salary	
115002	TECHNOLOGY DIRECTOR	UNGR	82,500.00	75,000.00	
115003	NETWORK & COMPUTER ADMINISTRAT	24	57,050.00	51,864.00	
115010	SNR PRGRMER & SYS ANALYST	25	58,848.00	53,498.00	
115020	SOFTWARE SUPPORT SPECIALIST	20	46,563.00	42,330.00	
115021	COMPUTER SOFTWARE DESIGN/TECH	18	43,285.00	39,350.00	
115050	ASSISTANT IT DIRECTOR	27	72,659.00	66,054.00	
115060	COMPUTER ADMIN/HELP DESK MGR	18	41,001.00	37,274.00	
115001	SR PROGRAMMER & SYSTEM ANALYST	26		76,311.00	Note 1
			401,906.00	441,681.00	
Note 1: Wants to <u>not</u> fill this position and create two part-time technician positions					

WASHINGTON COUNTY								
2019 BUDGET REQUEST General Services								
FUND: 1000 General Fund DEPT: 0118 General Services								
		2015	2016	2017	2018	2018	2019	2018
		Actual	Actual	Actual	Expenditures	Approved	Requested	Corrected
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget	Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	58,312.90	63,135.60	69,742.54	52,101.71	73,541.00	77,517.00	75,259.00
1002	SALARIES, PART-TIME	-	3,720.27	9,565.80	4,113.72	11,856.00		11,856.00
1005	OVERTIME/OTHER PREMIUM COMPENS	10.61	-	6.83	-	-		
1006	SOCIAL SECURITY MATCHING	4,141.60	4,817.29	5,774.61	4,130.14	6,568.00	5,965.00	6,665.00
1008	NONCONTRIBUTORY RETIREMENT	8,526.06	9,118.96	11,603.23	7,834.89	11,129.00	11,945.00	11,530.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	8,388.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	71.88	15.52	150.40	119.00	160.00	160.00	160.00
1011	UNEMPLOYMENT COMPENSATION	-	11,275.00	-	-	-		
1016	LIFE INSURANCE	264.00	264.00	264.00	198.00	264.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	451.00	451.00	451.00
	TOTAL PERSONAL SERVICES	81,191.05	102,210.64	108,291.41	76,885.46	115,153.00	107,486.00	117,369.00
SUPPLIES								
2001	GENERAL SUPPLIES	1,460.95	3,245.66	2,251.91	403.46	2,000.00	2,000.00	
2002	SMALL EQUIPMENT	300.95	2,061.89	1,209.27	77.59	400.00	400.00	
2009	COMPUTER/IT EQUIPMENT	1,836.15	2,381.00	4,572.43	(195.16)	400.00		
2023	PARTS AND REPAIRS	2.95	-	83.67	-	100.00	100.00	
	TOTAL SUPPLIES	3,601.00	7,688.55	8,117.28	285.89	2,900.00	2,500.00	2,900.00
OTHER SERVICES AND CHARGES								
3009	OTHER PROFESSIONAL SERVICES	-	-	1.20	-	-		
3021	POSTAGE	35.45	15.22	51.40	9.33	50.00	50.00	
3022	CELL PHONE/PAGER/RADIO	-	-	1,035.43	(774.35)	-	800.00	
3030	TRAVEL	-	331.91	218.98	-	500.00	500.00	
3031	COMMON CARRIER	-	1,333.18	1,961.26	-	1,500.00	2,000.00	
3032	MILEAGE	5.18	28.84	520.51	83.41	50.00	200.00	
3040	ADVERTISING AND PUBLICATIONS	70.00	-	154.92	-	75.00	75.00	
3052	FIRE AND EXTENDED COVERAGE	26.18	28.04	27.17	28.16	50.00	50.00	
3054	OTHER SUNDRY INSURANCE	65,911.39	69,949.95	69,966.39	66,736.36	70,000.00	70,000.00	
3073	LEASE - MACHINERY AND EQUIPMEN	2,215.55	2,306.06	2,597.08	1,289.67	3,000.00	3,000.00	
3074	CONTRACT - OVERAGE	78.94	59.93	77.89	-	100.00	100.00	
3090	DUES AND MEMBERSHIPS	4,158.49	6,835.18	4,566.67	1,541.33	2,000.00	2,000.00	
3094	MEALS AND LODGING	449.83	1,302.78	1,999.64	-	600.00	1,000.00	
3101	TRAINING/EDUCATION	100.00	2,280.00	3,448.00	1,479.00	2,000.00	3,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	11,016.85	9,926.93	10,930.77	10,763.30	10,500.00	11,000.00	
3103	SPECIAL PROJECTS	7,956.00	-	-	-			
3104	MISCELLANEOUS REFUNDS	997,920.00	-	-	-			
	TOTAL OTHER SERVICES AND CHARGES	1,089,943.86	94,398.02	97,557.31	81,156.21	90,425.00	93,775.00	90,425.00
	2019 BUDGET REQUEST General Services	1,174,735.91	204,297.21	213,966.00	158,327.56	208,478.00	203,761.00	210,694.00
						93,325.00	96,275.00	
							3.2% non-p.s.	
							-3.3% overall	
						\$ chg. overall	(6,933.00)	

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST General Services			2	2
FUND: 1000 General Fund DEPT: 0118 General Services				
Slot	Title	Grade	2019 Salary	2018 Salary
0118001	PURCHASING MANAGER	19	44,459.00	43,164.00
0118002	PURCHASING COORDINATOR BUYER	13	33,058.00	32,095.00
			77,517.00	75,259.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Archiving/Records Management							
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	89,593.67	91,413.38	99,541.42	69,919.33	100,974.00	59,121.00
1002	SALARIES, PART-TIME	6,348.68	5,451.90	5,548.68	3,136.09	5,800.00	20,800.00
1006	SOCIAL SECURITY MATCHING	7,175.30	7,244.69	7,873.74	5,473.95	8,321.00	6,280.00
1008	NONCONTRIBUTORY RETIREMENT	13,105.25	13,254.87	14,560.26	10,421.64	15,486.00	9,390.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	8,388.00	11,184.00	5,592.00
1010	WORKMEN'S COMPENSATION	91.88	93.31	157.60	153.00	189.00	189.00
1016	LIFE INSURANCE	264.00	264.00	264.00	198.00	264.00	132.00
1999	LONGEVITY	-	-	-	-	1,986.00	2,165.00
	TOTAL PERSONAL SERVICES	126,442.78	127,586.15	139,129.70	97,690.01	144,204.00	103,669.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,152.37	1,511.20	3,424.14	1,096.36	1,500.00	1,500.00
2002	SMALL EQUIPMENT	-	-	-	17.33	-	-
2009	COMPUTER/IT EQUIPMENT	19.01	-	1,150.94	-	-	-
2023	PARTS AND REPAIRS	-	-	-	-	800.00	1,000.00
	TOTAL SUPPLIES	1,171.38	1,511.20	4,575.08	1,113.69	2,300.00	2,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	29,430.51	28,055.92	19,757.64	10,614.82	22,000.00	39,500.00
3020	TELEPHONE/FAX - LANDLINE	201.32	-	-	-	-	-
3021	POSTAGE	220.29	81.13	81.89	25.13	150.00	100.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	82.75	88.63	85.92	89.03	87.00	90.00
3054	OTHER SUNDRY INSURANCE	21.00	20.62	21.84	20.24	22.00	25.00
3070	RENT - LAND AND BUILDINGS	9,491.60	10,019.07	11,504.00	1,673.50	15,000.00	-
3073	LEASE - MACHINERY AND EQUIPMEN	3,444.25	3,059.40	3,131.09	1,882.52	3,800.00	2,800.00
3074	CONTRACT - OVERAGE	-	52.19	1.18	0.54	25.00	-
3090	DUES AND MEMBERSHIPS	200.00	200.00	200.00	-	200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	43,091.72	41,576.96	34,783.56	14,305.78	41,284.00	42,715.00
	2019 BUDGET REQUEST Archiving/Records Management	170,705.88	170,674.31	178,488.34	113,109.48	187,788.00	148,884.00
						43,584.00	45,215.00
						non-p.s.	3.7%
						overall	-20.7%
						\$ chg. overall	(38,904.00)
Note 1: Normal Archival Work (\$22,000) plus video history by Scott Davis (\$7,500) & initial Museum set up (\$10,000) per Carl & County Judge							

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Archiving/Records Management			1	2
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management				
Slot	Title	Grade	2019 Salary	2018 Salary
0119001	ARCHIVIST/RECORDS MANAGER	20	59,121.00	57,399.00
119002	ASSISTANT RECORDS MANAGER	15	0.00	43,576.00
			59,121.00	100,975.00
Note 1:	Retiring at the end of December 2018			

WASHINGTON COUNTY							
2019 BUDGET REQUEST Grants Administrator							
FUND: 1000 General Fund DEPT: 0120 Grants Administrator							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	84,260.18	77,431.57	86,899.03	62,392.62	90,398.00	93,116.00
1005	OVERTIME/OTHER PREMIUM COMPENS	100.38	51.09	-	-	-	-
1006	SOCIAL SECURITY MATCHING	6,148.34	5,639.97	6,482.89	4,601.41	6,916.00	7,124.00
1008	NONCONTRIBUTORY RETIREMENT	11,906.95	11,227.73	12,577.84	9,141.94	13,596.00	14,266.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	8,388.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	90.40	47.29	141.18	144.00	150.00	144.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	7,667.00	-	-
1016	LIFE INSURANCE	264.00	264.00	264.00	198.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	-	-
	TOTAL PERSONAL SERVICES	112,634.25	104,525.65	117,548.94	92,532.97	122,508.00	126,098.00
SUPPLIES							
2001	GENERAL SUPPLIES	695.17	712.66	632.84	441.54	1,000.00	1,000.00
2002	SMALL EQUIPMENT	249.55	111.77	96.10	210.39	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	1,709.80	1,134.67	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	1,317.93	278.25	-	-	-	-
2023	PARTS AND REPAIRS	29.96	603.28	-	-	-	-
	TOTAL SUPPLIES	4,002.41	2,840.63	728.94	651.93	1,800.00	1,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	699.32	898.08	-	-	-	-
3021	POSTAGE	6.61	64.56	128.35	27.44	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	630.76	633.54	750.14	538.42	700.00	700.00
3030	TRAVEL	131.28	199.40	76.00	36.00	300.00	300.00
3031	COMMON CARRIER	374.90	1,047.50	2,161.53	519.61	1,500.00	1,500.00
3032	MILEAGE	250.13	662.04	2,008.06	1,455.55	1,800.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	-	-	59.66	-	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	12.78	13.69	13.27	13.75	-	-
3053	FLEET LIABILITY	593.00	534.00	(593.00)	-	-	-
3054	OTHER SUNDRY INSURANCE	42.00	57.62	50.00	20.24	50.00	50.00
3080	PUBLIC RECORDS	40.00	-	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	448.00	150.00	213.00	4,160.00	4,160.00	4,160.00
3094	MEALS AND LODGING	1,796.53	3,672.11	1,495.98	2,482.00	3,000.00	3,000.00
3101	TRAINING/EDUCATION	131.25	1,194.00	3,139.75	1,874.50	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	733.37	-	-	-	4,760.00	4,760.00
	TOTAL OTHER SERVICES AND CHARGES	5,889.93	9,126.54	9,502.74	11,127.51	19,320.00	19,020.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	2019 BUDGET REQUEST Grants Administrator	122,526.59	116,492.82	127,780.62	104,312.41	143,628.00	146,918.00
						21,120.00	20,820.00
						non p.s.	-1.4%
						overall	2.3%
						\$ chg. overall	3,290.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Grants Administrator			2	2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator				
Slot	Title	Grade	2019 Salary	2018 Salary
0120001	GRANTS ADMINISTRATOR	24	56,501.00	54,855.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	36,615.00	35,548.00
			93,116.00	90,403.00

WASHINGTON COUNTY								
2019 BUDGET REQUEST Human Resources								
FUND: 1000 General Fund DEPT: 0121 Human Resources								
		2015	2016	2017	2018	2018	2019	2018
		Actual	Actual	Actual	Expenditures	Approved	Requested	Corrected
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget	Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	166,463.10	159,095.15	155,958.00	116,330.92	168,439.00	179,940.00	174,697.00
1002	SALARIES, PART-TIME	15,134.05	16,370.21	1,396.37	-	-	-	-
1005	OVERTIME/OTHER PREMIUM COMPENS	16.19	-	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	13,199.88	12,568.56	11,023.80	8,398.72	12,886.00	13,835.00	13,365.00
1008	NONCONTRIBUTORY RETIREMENT	25,732.74	25,287.10	22,888.87	17,337.33	25,334.00	27,705.00	26,764.00
1009	HEALTH INSURANCE MATCHING	19,728.00	19,728.00	22,368.00	16,776.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	161.54	166.35	308.25	242.00	360.00	363.00	360.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-
1016	LIFE INSURANCE	528.00	528.00	528.00	396.00	528.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	-	902.00	-
	TOTAL PERSONAL SERVICES	240,963.50	233,743.37	214,471.29	159,480.97	229,915.00	245,641.00	238,082.00
SUPPLIES								
2001	GENERAL SUPPLIES	5,394.39	2,603.97	1,402.86	1,262.96	4,000.00	3,000.00	-
2002	SMALL EQUIPMENT	874.76	813.61	118.93	86.59	400.00	300.00	-
2009	COMPUTER/IT EQUIPMENT	231.47	-	-	-	-	-	-
2023	PARTS AND REPAIRS	-	-	-	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	1,092.02	1,092.02	1,321.09	-	1,500.00	1,250.00	-
	TOTAL SUPPLIES	7,592.64	4,509.60	2,842.88	1,349.55	5,900.00	4,550.00	5900
OTHER SERVICES AND CHARGES								
3009	OTHER PROFESSIONAL SERVICES	36,600.00	36,600.00	37,200.00	24,800.00	36,600.00	39,240.00	Note 1
3020	TELEPHONE/FAX - LANDLINE	218.42	-	-	-	-	-	-
3021	POSTAGE	1,021.43	948.12	1,064.41	362.34	1,400.00	1,000.00	-
3022	CELL PHONE/PAGER/RADIO	677.89	601.23	-	-	791.00	600.00	-
3030	TRAVEL	-	69.00	-	-	700.00	500.00	-
3032	MILEAGE	432.70	353.54	445.66	500.32	700.00	500.00	-
3040	ADVERTISING AND PUBLICATIONS	3,900.00	3,809.66	3,750.00	2,550.00	3,750.00	3,750.00	-
3052	FIRE AND EXTENDED COVERAGE	64.81	69.42	67.29	69.73	80.00	80.00	-
3054	OTHER SUNDRY INSURANCE	92.00	41.22	-	-	100.00	100.00	-
3073	LEASE - MACHINERY AND EQUIPMEN	5,997.78	4,972.21	5,318.19	3,673.84	4,900.00	5,400.00	Note 2
3074	CONTRACT - OVERAGE	-	363.18	164.61	49.55	140.00	140.00	-
3090	DUES AND MEMBERSHIPS	3,292.00	370.00	-	-	775.00	625.00	-
3093	MISCELLANEOUS LAW ENFORCEMENT	1,934.27	2,618.53	2,911.73	1,884.99	2,000.00	3,000.00	-
3094	MEALS AND LODGING	468.86	897.80	88.50	-	1,500.00	1,200.00	-
3101	TRAINING/EDUCATION	290.00	1,482.50	1,353.47	616.20	3,000.00	2,500.00	-
3102	SOFTWARE SUPPORT MAINT AGRMT	16,736.03	17,742.87	15,711.28	16,438.41	20,400.00	20,400.00	-
	TOTAL OTHER SERVICES AND CHARGES	71,726.19	70,939.28	68,075.14	50,945.38	76,836.00	79,035.00	76836
	2019 BUDGET REQUEST Human Resources	320,282.33	309,192.25	285,389.31	211,775.90	312,651.00	329,226.00	320,818.00
						82,736.00	83,585.00	82736
						% Using corrected budget	1.0%	non-p.s.
						% Using corrected budget	2.6%	overall
						\$ chg. overall	8,408.00	
Note 1: Increase to accommodate consulting fee increase								
Note 2: Increase to accommodate leasing fee increase								

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Human Resources			4	4
FUND: 1000 General Fund DEPT: 0121 Human Resources				
			2019	2018
Slot	Title	Grade	Salary	Salary
0121001	HR DIRECTOR	26	67,847.00	65,870.00
0121002	HR ADMINISTRATOR	19	42,142.00	40,914.00
0121003	HR TECH LEAD TRAINER	15	34,879.00	33,863.00
0121004	HR TECHNICIAN	13	35,072.00	34,050.00
			179,940.00	174,697.00

WASHINGTON COUNTY								
2019 BUDGET REQUEST County Attorney								
FUND: 1000 General Fund DEPT: 0122 County Attorney								
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget	2018 Corrected Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	77,463.51	83,552.98	112,766.08	62,118.17	90,222.00	81,340.00	95,808.00
1002	SALARIES, PART-TIME						8,419.00	
1006	SOCIAL SECURITY MATCHING	5,870.68	6,245.12	8,270.58	4,597.80	6,902.00	6,877.00	7,330.00
1008	NONCONTRIBUTORY RETIREMENT	10,259.15	12,115.01	15,943.77	9,193.54	13,570.00	13,772.00	14,678.00
1009	HEALTH INSURANCE MATCHING	4,932.00	6,576.00	11,184.00	6,291.00	8,388.00	5,592.00	8,388.00
1010	WORKMEN'S COMPENSATION	108.93	74.07	124.70	160.00	125.00	160.00	125.00
1016	LIFE INSURANCE	132.00	176.00	264.00	148.50	198.00	132.00	198.00
	TOTAL PERSONAL SERVICES	98,766.27	108,739.18	148,553.13	82,509.01	119,405.00	116,292.00	126,527.00
SUPPLIES								
2001	GENERAL SUPPLIES	566.73	269.51	1,396.26	1,107.59	1,000.00	2,000.00	
2002	SMALL EQUIPMENT	297.45	445.01	2,032.39	1,410.33	2,500.00	2,500.00	
2009	COMPUTER/IT EQUIPMENT	1,618.18	-	1,467.38	2,172.24	1,000.00		
	TOTAL SUPPLIES	2,482.36	714.52	4,896.03	4,690.16	4,500.00	4,500.00	4,500.00
OTHER SERVICES AND CHARGES								
3005	SPECIAL LEGAL	73,103.40	73,128.40	73,103.40	48,735.60	73,104.00	73,104.00	
3009	OTHER PROFESSIONAL SERVICES	28.70	2,395.50	1,275.00	5,292.00	5,000.00	10,000.00	
3021	POSTAGE	313.31	93.78	72.13	26.89	300.00	500.00	
3022	CELL PHONE/RADIO/PAGER	-	-	-	909.38	-	1,000.00	
3030	TRAVEL	14.00	-	12.00	2,530.08	1,600.00		
3031	COMMON CARRIER						5,000.00	
3032	MILEAGE	530.15	-	876.87	463.80	2,500.00	1,000.00	
3052	FIRE AND EXTENDED COVERAGE	1.96	2.10	2.04	2.11	750.00		
3054	OTHER SUNDRY INSURANCE	121.00	41.22	43.68	40.48	-		
3090	DUES AND MEMBERSHIPS	4,264.08	1,531.54	975.00	480.00	5,000.00	2,500.00	
3094	MEALS AND LODGING	325.79	-	1,112.52	5,448.67	2,500.00	5,500.00	
3101	TRAINING/EDUCATION	450.00	345.00	445.00	1,740.00	2,500.00	2,500.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	5,961.60	371.14	1,500.00	10,000.00	
	TOTAL OTHER SERVICES AND CHARGES	79,152.39	77,537.54	83,879.24	66,040.15	94,754.00	111,104.00	94,754.00
	2019 BUDGET REQUEST County Attorney	180,401.02	186,991.24	237,328.40	153,239.32	218,659.00	231,896.00	225,781.00
						99,254.00	115,604.00	99,254.00
							non p.s.	16.5%
							overall	2.7%
							\$ chg. overall	6,115.00
Note 1: PT position split with Road Dept.; subject to APERS								
Note 2: Changed amount from \$50,000 to \$73,104 per 10-25-2018 QC FinCom Meeting								

WASHINGTON COUNTY			TOTAL POSITIONS		
2019 BUDGET REQUEST County Attorney			1.0	1.5	
FUND: 1000 General Fund DEPT: 0122 County Attorney					
			2019	2018	
Slot	Title	Grade	Salary	Salary	
122001	COUNTY ATTORNEY	UNGR	81,340.00	78,970.00	
122002	PART-TIME PARALEGAL/PERMIT COORDINATOR	16		16,838.00	Note 1
			81,340.00	95,808.00	
Note 1:	Position changed to PT for 2019				

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Health							
FUND: 1000 General Fund DEPT: 0300 County Health							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	4,810.77	3,583.03	3,933.11	2,115.08	5,100.00	4,969.00
2002	SMALL EQUIPMENT	2,707.56	9,008.68	8,180.66	7,645.01	6,550.00	6,300.00
2009	COMPUTER/IT EQUIPMENT	207.41	272.94	297.56	23.18	500.00	500.00
	TOTAL SUPPLIES	7,725.74	12,864.65	12,411.33	9,783.27	12,150.00	11,769.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	380.00	180.00	192.00	500.00	400.00
3020	TELEPHONE/FAX - LANDLINE	5,746.32	638.37	542.09	364.74	1,000.00	1,000.00
3021	POSTAGE	3,400.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE	15.22	-	-	-	50.00	-
	TOTAL OTHER SERVICES AND CHARGES	9,161.54	4,018.37	4,722.09	4,556.74	5,550.00	5,400.00
2019 BUDGET REQUEST County Health		16,887.28	16,883.02	17,133.42	14,340.01	17,700.00	17,169.00
						17,700.00	17,169.00
						non-p.s.	-3.0%
						overall	-3.0%
						\$ chg. overall	(531.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Ambulance Service							
FUND: 1000 General Fund DEPT: 0301 Ambulance Service							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	887,759.00	921,174.00	460,587.00	614,116.00	921,174.00	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	887,759.00	921,174.00	460,587.00	614,116.00	921,174.00	921,174.00
	2019 BUDGET REQUEST Ambulance Service	887,759.00	921,174.00	460,587.00	614,116.00	921,174.00	921,174.00
						921,174.00	921,174.00
						non-p.s.	0.0%
						overall	0.0%
	Note: Price set by contract					\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Animal Shelter							
FUND: 1000 General Fund DEPT: 0308 Animal Shelter							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	345,756.20	343,469.80	339,823.27	165,109.02	244,113.00	303,942.00
1002	SALARIES, PART-TIME	17,673.85	46,361.47	45,318.21	30,517.56	50,235.00	27,706.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,084.05	277.34	247.23	295.35	1,500.00	1,000.00
1006	SOCIAL SECURITY MATCHING	27,014.48	28,975.68	28,325.62	14,453.59	23,161.00	25,552.00
1008	NONCONTRIBUTORY RETIREMENT	53,813.88	57,213.36	56,895.96	29,371.97	45,534.00	46,925.00
1009	HEALTH INSURANCE MATCHING	44,388.00	44,388.00	50,328.00	29,824.00	39,144.00	44,736.00
1010	WORKMEN'S COMPENSATION	1,027.77	3,049.67	4,235.94	3,808.21	4,000.00	4,000.00
1011	UNEMPLOYMENT COMPENSATION	-	-	1,636.00	191.12	-	-
1016	LIFE INSURANCE	1,188.00	1,188.00	1,188.00	693.00	924.00	1,056.00
1017	HOLIDAY INCENTIVE	3,636.23	5,531.55	6,038.05	3,049.15	6,000.00	6,000.00
1999	LONGEVITY	-	-	-	-	902.00	1,353.00
	TOTAL PERSONAL SERVICES	496,582.46	530,454.87	534,036.28	277,312.97	415,513.00	462,270.00
SUPPLIES							
2001	GENERAL SUPPLIES	45,634.77	33,382.80	26,327.42	8,298.01	40,000.00	40,000.00
2002	SMALL EQUIPMENT	6,660.52	11,594.39	10,916.50	3,647.41	1,500.00	2,500.00
2003	JANITORAL SUPPLIES	17,279.51	20,608.29	26,483.55	6,922.69	20,391.00	20,391.00
2004	MEDICINE & DRUGS	37,805.74	43,608.77	47,205.81	40,140.14	45,000.00	45,000.00
2006	CLOTHING/UNIFORMS	614.57	707.55	569.59	434.70	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	938.42	840.88	2,063.51	1,393.59	1,000.00	3,000.00
2008	TIRES & TUBES	-	18.64	252.33	-	-	-
2009	COMPUTER/IT EQUIPMENT	65.00	556.88	559.99	3,400.53	-	-
2013	PET FOOD	9,524.43	8,417.26	6,991.21	2,455.96	10,000.00	10,000.00
2014	MEDICAL EQUIPMENT	1,697.02	-	-	-	-	-
2021	PAINTS AND METALS	-	184.38	344.95	-	-	-
2022	PLUMBING AND ELECTRICAL	128.40	-	-	-	130.00	130.00
2023	PARTS AND REPAIRS	3,328.26	3,767.63	1,862.63	3,676.51	2,500.00	3,500.00
2029	SMALL TOOLS	-	26.41	-	-	-	-
	TOTAL SUPPLIES	123,676.64	123,713.88	123,577.49	70,369.54	121,021.00	125,021.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	3,731.99	732.48	-	-	1,600.00	3,200.00
3009	OTHER PROFESSIONAL SERVICES	3,751.10	4,034.63	14,343.19	44,551.76	104,760.00	72,112.00
3021	POSTAGE	250.78	188.00	199.47	147.00	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	3,380.63	2,409.87	2,267.58	1,520.98	2,500.00	2,500.00
3030	TRAVEL	435.33	50.00	-	-	500.00	500.00
3031	COMMON CARRIER	1,568.33	-	369.60	-	1,000.00	1,000.00
3032	MILEAGE	132.95	363.42	1,595.92	557.57	250.00	500.00
3040	ADVERTISING AND PUBLICATIONS	944.08	30.40	15.00	30.00	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	232.96	262.94	254.88	264.11	300.00	300.00
3053	FLEET LIABILITY	463.00	417.00	465.00	490.00	450.00	490.00
3054	OTHER SUNDRY INSURANCE	307.00	372.45	-	-	375.00	375.00
3060	UTILITIES-ELECTRICITY	-	-	-	10,673.41	15,500.00	16,700.00
3061	UTILITIES-GAS	-	-	-	5,539.37	8,000.00	8,300.00
3062	UTILITIES-WATER	-	-	-	4,455.28	9,000.00	8,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,001.84	2,001.84	2,100.61	1,728.34	2,005.00	2,500.00
3074	CONTRACT - OVRAGE	1,150.35	897.32	1,096.17	26.43	1,300.00	1,000.00
3090	DUES AND MEMBERSHIPS	846.00	746.00	28.00	945.00	846.00	846.00
3094	MEALS AND LODGING	3,202.01	979.28	1,729.30	725.32	1,000.00	1,000.00
3101	TRAINING/EDUCATION	1,795.00	350.00	784.26	297.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	310.00	325.00	325.00	1,456.82	325.00	340.00
3104	MISCELLANEOUS REFUNDS	-	-	-	-	100.00	100.00
	TOTAL OTHER SERVICES AND CHARGES	24,503.35	14,160.63	25,573.98	73,408.39	151,211.00	121,663.00
	2019 BUDGET REQUEST Animal Shelter	644,762.45	668,329.38	683,187.75	421,090.90	687,745.00	708,954.00
						272,232.00	246,684.00
						non-p.s.	-9.4%
						overall	3.1%
						\$ chg. overall	21,209.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Animal Shelter			8	7
FUND: 1000 General Fund DEPT: 0308 Animal Shelter				
Slot	Title	Grade	2019 Salary	2018 Salary
308001	ANIMAL SHELTER DIRECTOR	23	71,532.00	52,464.00
308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	38,876.00	30,597.00
308003	OFFICE MANAGER ANIMAL SHELTER	14	38,460.00	35,931.00
308004	KENNEL SUPERVISOR	14	31,515.00	30,597.00
308005	KENNEL SUPERVISOR	14	34,901.00	33,884.00
308006	ADMINISTRATIVE ASSISTANT	8	26,546.00	25,772.00
308007	KENNEL SUPERVISOR	14	31,515.00	30,597.00
New	KENNEL SUPERVISOR	14	30,597.00	
			303,942.00	239,842.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Sheriff							
FUND: 1000 General Fund DEPT: 0400 Sheriff							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	4,057,669.47	4,057,061.80	4,261,785.27	3,010,044.72	4,908,888.00	5,507,247.00
1002	SALARIES, PART-TIME	64,094.34	58,793.50	72,571.45	29,290.58	70,000.00	67,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	197,490.65	194,461.41	245,133.53	161,105.18	110,000.00	140,000.00
1006	SOCIAL SECURITY MATCHING	323,543.38	321,793.70	344,118.09	240,108.73	403,945.00	452,160.00
1008	NONCONTRIBUTORY RETIREMENT	644,542.56	636,836.39	684,058.66	486,417.91	794,162.00	895,238.00
1009	HEALTH INSURANCE MATCHING	510,462.00	507,996.00	592,286.00	486,504.00	648,672.00	648,672.00
1010	WORKMEN'S COMPENSATION	57,112.59	48,312.50	90,666.06	103,156.79	102,520.00	102,520.00
1011	UNEMPLOYMENT COMPENSATION	1,151.11	513.35	-	357.23	-	-
1016	LIFE INSURANCE	13,728.00	13,464.00	13,860.00	11,484.00	15,312.00	15,312.00
1017	HOLIDAY INCENTIVE	129,167.78	114,628.47	129,652.31	86,027.32	145,123.00	145,123.00
1999	LONGEVITY	-	-	-	-	46,315.00	51,218.00
	TOTAL PERSONAL SERVICES	5,998,961.88	5,953,861.12	6,434,131.37	4,614,496.46	7,244,937.00	8,024,490.00
SUPPLIES							
2001	GENERAL SUPPLIES	44,125.08	49,147.84	49,873.07	37,673.92	58,250.00	56,503.00
2002	SMALL EQUIPMENT	31,179.58	38,612.55	85,709.27	44,971.68	148,775.00	75,000.00
2003	JANITORAL SUPPLIES	10,937.16	8,273.30	8,013.66	6,924.44	15,000.00	14,550.00
2004	MEDICINE & DRUGS	258.25	75.68	286.71	6.53	400.00	388.00
2005	FOOD	7,896.87	4,019.76	1,934.93	1,044.42	5,000.00	4,850.00
2006	CLOTHING/UNIFORMS	29,459.35	23,133.86	13,548.15	21,732.29	35,575.00	30,000.00
2007	FUEL, OIL & LUBRICANTS	176,305.24	159,543.28	200,138.46	150,320.04	225,000.00	252,000.00
2008	TIRES & TUBES	25,647.46	23,737.83	28,819.20	17,886.69	29,000.00	33,000.00
2009	COMPUTER/IT EQUIPMENT	6,132.97	3,255.98	5,829.46	47,213.70	56,771.00	17,000.00
2012	BULLET PROOF VESTS	7,161.19	21,772.15	17,033.93	3,229.67	30,082.00	29,180.00
2020	BUILDING MATERIALS AND SUPPLIE	407.95	35.66	-	-	-	-
2021	PAINTS AND METALS	725.46	325.35	7.10	26.65	-	-
2022	PLUMBING AND ELECTRICAL	15.35	377.23	244.78	58.17	-	-
2023	PARTS AND REPAIRS	52,941.61	44,147.58	61,455.12	61,668.06	117,410.00	80,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-	251.42	332.50	358.93	-	-
2028	LUMBER & PILINGS	74.37	498.82	225.62	146.56	-	-
2029	SMALL TOOLS	367.94	3,152.68	137.88	407.51	-	-
	TOTAL SUPPLIES	393,635.83	380,360.97	473,589.84	393,669.26	721,263.00	592,471.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	1,154.00	2,740.00	267.00	405.00	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	29,662.96	24,897.67	25,097.97	26,402.09	25,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	9,219.74	9,464.45	9,726.62	7,591.03	11,000.00	11,000.00
3021	POSTAGE	15,375.82	14,783.37	15,371.74	9,401.74	14,500.00	14,000.00
3022	CELL PHONE/PAGER/RADIO	34,901.11	37,646.12	41,830.34	26,841.28	50,400.00	48,000.00
3023	INTERNET CONNECTION	1,501.68	1,995.67	1,956.00	1,283.57	2,000.00	2,000.00
3030	TRAVEL	837.78	204.11	308.82	485.08	-	-
3031	COMMON CARRIER	982.84	310.62	993.10	1,095.97	1,000.00	1,000.00
3032	MILEAGE	-	138.78	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	192.50	156.40	29.83	98.10	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	2,069.79	2,342.48	2,070.89	2,145.90	2,400.00	2,400.00
3053	FLEET LIABILITY	52,599.00	48,508.07	53,491.03	63,995.03	54,000.00	64,000.00
3054	OTHER SUNDRY INSURANCE	34,258.31	34,853.14	34,336.05	37,063.51	37,000.00	37,000.00
3070	RENT - LAND AND BUILDINGS	-	-	65.70	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	-	83.07	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	8,532.06	8,912.92	9,090.36	6,120.12	9,400.00	9,400.00
3074	CONTRACT - OVERAGE	9.06	-	-	-	100.00	100.00
3090	DUES AND MEMBERSHIPS	5,137.75	5,196.88	6,019.91	7,066.95	6,000.00	8,000.00
3094	MEALS AND LODGING	14,491.40	14,321.42	18,332.32	17,017.06	18,000.00	18,000.00
3101	TRAINING/EDUCATION	9,355.38	16,408.54	14,787.27	10,535.28	16,000.00	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,961.48	3,835.85	3,851.39	4,842.37	5,000.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	226,242.66	226,799.56	237,626.34	222,390.08	253,300.00	267,400.00
CAPITAL OUTLAY							
4002	BUILDINGS	-	-	12,271.15	-	-	-
4004	MACHINERY & EQUIPMENT (OTHER	-	-	-	-	5,340.00	-
4005	VEHICLES	-	284,747.00	250,096.00	585,460.35	607,847.00	294,199.00
	TOTAL CAPITAL OUTLAY	-	284,747.00	262,367.15	585,460.35	613,187.00	294,199.00
	2019 BUDGET REQUEST Sheriff	6,618,840.37	6,845,768.65	7,407,714.70	5,816,016.15	8,832,687.00	9,178,560.00
						1,587,750.00	1,154,070.00
						non p.s.	-27.3%
						overall	3.9%
						\$ chg. overall	345,873.00

WASHINGTON COUNTY			TOTAL POSITIONS						
2019 BUDGET REQUEST Sheriff			116	116					
FUND: 1000 General Fund DEPT: 0400 Sheriff									
Slot	Title	Grade	2019 Salary	2018 Salary	Slot	Title	Grade	2019 Salary	2018 Salary
400001	SHERIFF	ELEC	125,176.00	125,176.00	400213	CORPORAL (FLEX)	18	44,045.00	38,584.00
400002	CHIEF DEPUTY SHERIFF	29	111,492.00	79,808.00	400214	DEPUTY FIRST CLASS	15	53,548.00	42,162.00
400003	MAJOR	27	101,611.00	76,819.00	400215	CORPORAL FLEX	18	44,045.00	38,584.00
400004	LIEUTENANT	22	56,623.00	47,699.00	400217	CORPORAL/FLEX	18	46,227.00	39,354.00
400005	LIEUTENANT	22	56,623.00	47,699.00	400219	DEPUTY FIRST CLASS	15	36,724.00	33,218.00
400006	LIEUTENANT	22	58,270.00	58,270.00	400220	DEPUTY FIRST CLASS	15	36,724.00	32,095.00
400017	CAPTAIN	24	71,895.00	58,269.00	400221	CORPORAL FLEX	18	44,045.00	38,584.00
400018	CAPTAIN	24	71,895.00	55,738.00	400222	DEPUTY FIRST CLASS	15	47,914.00	36,608.00
400020	SERGEANT	20	66,643.00	55,266.00	400224	DEPUTY FIRST CLASS	15	47,914.00	36,796.00
400021	SERGEANT	20	50,810.00	45,095.00	400225	DEPUTY FIRST CLASS	15	53,548.00	41,226.00
400022	SERGEANT	20	48,826.00	42,141.00	400226	DEPUTY FIRST CLASS	15	44,184.00	36,754.00
400023	SERGEANT	20	48,826.00	44,242.00	400227	DEPUTY FIRST CLASS	15	36,724.00	35,194.00
400024	SERGEANT	20	48,826.00	44,242.00	400300	CORPORAL	18	59,341.00	52,458.00
400025	SERGEANT	20	48,826.00	47,008.00	400301	CORPORAL	18	59,341.00	47,612.00
400026	SERGEANT	20	60,730.00	49,088.00	400302	CORPORAL	18	50,592.00	40,124.00
400028	SERGEANT	20	60,730.00	47,549.00	400303	CORPORAL	18	57,139.00	42,140.00
400037	TRAINING SERGEANT	20	50,149.00	50,149.00	400304	CORPORAL	18	52,774.00	41,725.00
400038	LIEUTENANT	22	56,623.00	54,513.00	400305	CORPORAL	18	44,045.00	37,274.00
400039	SENIOR EXEC ASST-SH	20	56,605.00	54,956.00	400306	CORPORAL	18	44,045.00	37,274.00
400040	ENFORCEMENT SECRET	11	37,343.00	36,255.00	400307	DFC/ CORPORAL FLEX	18	44,045.00	37,274.00
400041	SEC/REC-SHERIFF	8	31,902.00	30,972.00	400308	CORPORAL	18	59,341.00	50,253.00
400042	SEC/REC-SHERIFF	8	25,153.00	24,420.00	400309	CORPORAL	18	59,341.00	51,584.00
400043	SEC/REC-SHERIFF	8	26,031.00	25,272.00	400310	CORPORAL	18	46,227.00	39,354.00
400047	ASST CIVIL PROC BKKE	10	28,109.00	27,290.00	400311	CORPORAL	18	59,341.00	49,858.00
400090	DISPATCH MANAGER	20	49,064.00	47,634.00	400312	CORPORAL	18	57,139.00	42,786.00
400091	LEAD DISPATCHER	16	36,679.00	35,610.00	400313	CORPORAL	18	48,410.00	39,354.00
400092	LEAD DISPATCHER	16	41,221.00	40,020.00	400314	CORPORAL	18	59,341.00	44,367.00
400093	LEAD DISPATCHER	16	36,615.00	35,548.00	400315	CORPORAL	18	59,341.00	54,704.00
400094	DISPATCHER	12	29,822.00	28,953.00	400316	CORPORAL	18	50,592.00	41,039.00
400095	DISPATCHER	12	32,416.00	31,471.00	400317	CORPORAL - Open	18	44,045.00	37,274.00
400096	DISPATCHER	12	33,616.00	32,636.00	400318	CORPORAL	18	54,957.00	42,141.00
400097	DISPATCHER	12	30,273.00	29,391.00	400319	CORPORAL	18	48,410.00	39,354.00
400098	DISPATCHER	12	29,244.00	28,392.00	400320	CORPORAL	18	59,341.00	56,472.00
400099	DISPATCHER	12	29,244.00	28,392.00	400321	CORPORAL	18	59,341.00	52,624.00
400100	DISPATCHER	12	29,244.00	28,392.00	400322	CORPORAL	18	46,227.00	39,354.00
400101	DISPATCHER	12	29,244.00	28,392.00	400323	CORPORAL	18	59,341.00	51,584.00
400102	DISPATCHER	12	29,244.00	28,392.00	400324	CORPORAL	18	44,045.00	38,584.00
400103	DISPATCHER	12	30,873.00	29,973.00	400325	CORPORAL	18	59,341.00	47,591.00
400104	DISPATCHER	12	30,273.00	29,391.00	400326	CORPORAL	18	49,227.00	40,727.00
400105	DISPATCHER	12	29,244.00	28,392.00	400327	CORPORAL	18	57,139.00	42,536.00
400106	DISPATCHER	12	29,244.00	28,392.00	400328	CORPORAL	18	57,139.00	42,141.00
400107	DISPATCHER	12	29,244.00	28,392.00	400329	CORPORAL - Open	18	44,045.00	37,274.00
400108	DISPATCHER	12	29,244.00	28,392.00	400330	CORPORAL	18	48,410.00	40,290.00
400109	DISPATCHER	12	29,244.00	28,392.00	400331	CORPORAL	18	46,227.00	39,354.00
400110	DISPATCHER	12	29,244.00	28,392.00	400332	CORPORAL	18	50,592.00	40,124.00
400180	CORPORAL/ANIMAL CC	18	59,341.00	42,557.00	400333	CORPORAL - Open	18	44,045.00	37,274.00
400185	CIVILIAN ANIMAL CONT	13	35,308.00	34,279.00	400334	CORPORAL	18	57,139.00	42,536.00
400186	CIVILIAN ANIMAL CONT	13	30,573.00	29,682.00	400335	CORP/DFC-FLEX SLOT	18	44,045.00	37,274.00
400200	CORPORAL/DFC-FLEX	18	52,774.00	42,141.00	400336	CORPORAL - Open	18	44,045.00	37,274.00
400201	CORP/DFC-FLEX SLOT	18	48,410.00	39,354.00	400337	DFC/CORP FLEX	18	44,045.00	37,274.00
400202	CORP/DFC-FLEX SLOT	18	44,045.00	37,274.00	400338	DFC/CORP FLEX	18	44,045.00	37,274.00
400203	DEPUTY FIRST CLASS	15	53,548.00	41,829.00	400339	DFC/CORP FLEX	18	44,045.00	37,274.00
400204	CORPORAL/FLEX	18	46,227.00	41,372.00	400340	DFC/CORP FLEX	18	44,045.00	37,274.00
400205	CORPORAL/FLEX	18	46,227.00	39,354.00	400341	DFC/CORP FLEX	18	44,045.00	37,274.00
400207	DEPUTY FIRST CLASS	15	36,724.00	35,048.00	400342	CORP/DFC-FLEX SLOT	18	44,045.00	37,274.00
400208	DEPUTY FIRST CLASS	15	36,724.00	33,863.00	400400	FIRE MARSHALL	21	48,826.00	46,000.00
400209	DFC/CORPORAL FLEX	18	44,045.00	37,274.00	400401	ASSISTANT FIRE MARS	17	44,045.00	39,084.00
400210	DEPUTY FIRST CLASS	15	36,724.00	33,218.00				5,507,247.00	4,755,553.00
400212	CORPORAL FLEX	18	44,045.00	38,584.00					

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court I							
FUND: 1000 General Fund DEPT: 0401 Circuit Court I							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	4,427.02	4,427.02	3,916.21	-	-	
1002	SALARIES, PART-TIME	-	-	-	-	1,500.00	
1006	SOCIAL SECURITY MATCHING	338.78	338.78	299.69	-	115.00	
1008	NONCONTRIBUTORY RETIREMENT	647.53	641.68	571.99	-		
1010	WORKMEN'S COMPENSATION	29.27	400.63	7.70	(3.00)		
	TOTAL PERSONAL SERVICES	5,442.60	5,808.11	4,795.59	(3.00)	1,615.00	-
SUPPLIES							
2001	GENERAL SUPPLIES	2,647.16	2,947.11	2,908.81	1,382.76	2,800.00	2,800.00
2002	SMALL EQUIPMENT	219.45	533.39	400.80	561.75	500.00	500.00
2003	JANITORIAL SUPPLIES	17.79	-	-	-	-	
2005	FOOD	1,218.07	1,331.14	2,163.31	1,869.94	2,500.00	2,500.00
2009	COMPUTER/IT EQUIPMENT	1,184.82	120.71	1,546.06	157.95	-	
2014	MEDICAL EQUIPMENT	-	-	7.10	-	-	
2023	PARTS AND REPAIRS	-	-	-	-	300.00	300.00
	TOTAL SUPPLIES	5,287.29	4,932.35	7,026.08	3,972.40	6,100.00	6,100.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	49.39	-	-	-	500.00	500.00
3020	TELEPHONE/FAX - LANDLINE	201.99	-	-	-	-	
3021	POSTAGE	773.05	455.46	587.04	275.93	600.00	600.00
3022	CELL PHONE/PAGER/RADIO	629.71	633.76	630.40	368.01	800.00	800.00
3032	MILEAGE	-	-	-	492.14	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	33.74	46.87	45.43	47.07	75.00	75.00
3054	OTHER SUNDRY INSURANCE	21.00	20.61	21.84	40.48	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,189.16	3,320.96	3,471.68	2,339.02	3,692.00	3,692.00
3074	CONTRACT - OVERAGE	6.69	28.22	120.93	28.12	200.00	200.00
3090	DUES AND MEMBERSHIPS	840.00	840.00	902.81	884.39	950.00	950.00
3091	COURT APPOINTED ATTORNEYS	-	3,435.00	-	-	6,500.00	6,500.00
3092	JURORS & WITNESSES	2,757.96	2,741.85	6,901.47	4,458.15	15,000.00	15,000.00
3094	MEALS AND LODGING	-	-	-	378.40	-	
3101	TRAINING/EDUCATION	95.00	35.00	70.00	667.00	-	
3102	SOFTWARE SUPPORT MAINT AGRMT	782.23	-	-	-	-	
	TOTAL OTHER SERVICES AND CHARGES	9,379.92	11,557.73	12,751.60	9,978.71	28,442.00	28,442.00
	2019 BUDGET REQUEST Circuit Court I	20,109.81	22,298.19	24,573.27	13,948.11	36,157.00	34,542.00
						34,542.00	34,542.00
						non-p.s.	0.0%
						overall	-4.5%
						\$ chg. overall	(1,615.00)

Note 1: No longer any County Employees for this budget as of 2018

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court II							
FUND: 1000 General Fund DEPT: 0402 Circuit Court II							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	3,064.86	4,428.00	4,561.00
1006	SOCIAL SECURITY MATCHING	338.78	338.78	338.78	234.54	339.00	349.00
1008	NONCONTRIBUTORY RETIREMENT	647.53	641.68	647.32	456.88	666.00	699.00
1010	WORKMEN'S COMPENSATION	29.27	400.63	7.70	10.00	50.00	50.00
	TOTAL PERSONAL SERVICES	5,442.60	5,808.11	5,420.82	3,766.28	5,483.00	5,659.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,195.24	3,326.83	3,358.98	1,420.84	4,000.00	2,500.00
2002	SMALL EQUIPMENT	5,908.62	960.93	556.06	415.31	500.00	800.00
2003	JANITORIAL	-	-	-	9.87	-	-
2005	FOOD	1,678.52	1,048.40	2,658.68	1,027.62	4,500.00	4,500.00
2009	COMPUTER/IT EQUIPMENT	670.82	957.59	1,025.04	-	250.00	-
2023	PARTS AND REPAIRS	-	-	-	-	1,000.00	-
	TOTAL SUPPLIES	11,453.20	6,293.75	7,598.76	2,873.64	10,250.00	7,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,096.95	-	-	-	1,000.00	-
3020	TELEPHONE/FAX - LANDLINE	234.04	-	-	-	-	-
3021	POSTAGE	329.35	392.06	364.50	206.43	500.00	350.00
3022	CELL PHONE/PAGER/RADIO	730.88	637.55	629.77	367.94	700.00	700.00
3032	MILEAGE	483.00	-	-	-	500.00	240.00
3052	FIRE AND EXTENDED COVERAGE	42.37	36.99	35.86	37.16	50.00	50.00
3054	OTHER SUNDRY INSURANCE	21.00	20.61	21.84	20.24	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,272.85	3,440.94	3,641.28	2,485.50	3,900.00	4,100.00
3074	CONTRACT - OVERAGE	-	-	-	-	100.00	-
3090	DUES AND MEMBERSHIPS	955.00	955.00	925.00	900.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	1,625.00	1,765.00	6,300.52	1,158.84	7,500.00	7,500.00
3092	JURORS & WITNESSES	7,823.87	1,421.98	9,627.95	2,497.89	15,000.00	15,000.00
3094	MEALS AND LODGING	192.07	-	-	-	1,000.00	-
3101	TRAINING/EDUCATION	290.00	444.00	35.00	-	500.00	-
3102	SOFTWARE SUPPORT MAINT AGRMT	392.00	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	17,488.38	9,114.13	21,581.72	7,674.00	31,775.00	28,965.00
	2019 BUDGET REQUEST Circuit Court II	34,384.18	21,215.99	34,601.30	14,313.92	47,508.00	42,424.00
						42,025.00	36,765.00
						non-p.s.	-12.5%
						overall	-10.7%
						\$ chg. overall	(5,084.00)

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Circuit Court II			1	1
FUND: 1000 General Fund DEPT: 0402 Circuit Court II				
			2019	2018
Slot	Title	Grade	Salary	Salary
0402001	SECRETARY REPORTER	UNGR	4,561.00	4,428.00
			4,561.00	4,428.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court III							
FUND: 1000 General Fund DEPT: 0403 Circuit Court III							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line	Item Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	526,369.90	535,913.01	624,527.73	458,039.14	707,515.00	713,502.00
1002	SALARIES, PART-TIME	25,794.09	27,269.48	27,775.08	6,113.48	8,108.00	8,108.00
1005	OVERTIME/OTHER PREMIUM COMPENS	525.89	1,284.78	1,630.08	685.37	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	40,775.93	41,789.49	48,525.35	34,468.40	55,303.00	55,698.00
1008	NONCONTRIBUTORY RETIREMENT	80,704.22	81,787.69	94,901.75	68,374.06	108,727.00	111,541.00
1009	HEALTH INSURANCE MATCHING	69,048.00	65,349.00	95,064.00	75,492.00	100,656.00	100,656.00
1010	WORKMEN'S COMPENSATION	5,956.16	7,062.22	10,612.90	16,230.00	11,340.00	16,230.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
1016	LIFE INSURANCE	1,848.00	1,749.00	2,244.00	1,782.00	2,376.00	2,376.00
1999	LONGEVITY	-	-	-	-	5,792.00	4,960.00
	TOTAL PERSONAL SERVICES	751,022.19	762,204.67	905,280.89	661,184.45	1,001,317.00	1,014,571.00
SUPPLIES							
2001	GENERAL SUPPLIES	7,817.19	9,021.12	9,368.77	7,505.95	9,000.00	12,000.00
2002	SMALL EQUIPMENT	3,556.49	7,261.60	5,504.42	3,587.11	5,500.00	5,500.00
2003	JANITORIAL SUPPLIES	52.24	52.80	-	64.84	200.00	200.00
2004	MEDICINE & DRUGS	1,840.45	2,264.71	2,469.07	1,585.14	2,500.00	2,500.00
2005	FOOD	4,234.63	4,018.73	16,231.07	2,642.31	3,000.00	3,000.00
2006	CLOTHING/UNIFORMS	1,696.73	1,452.16	3,093.51	770.72	3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	376.77	424.86	1,135.06	997.72	600.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	4,290.48	6,062.57	1,498.28	5,456.35	3,000.00	-
2015	DRUG KITS	-	-	-	6,190.58	-	10,000.00
2021	PAINTS AND METALS	32.53	-	65.81	-	-	-
2023	PARTS AND REPAIRS	-	-	54.85	27.44	2,000.00	2,000.00
	TOTAL SUPPLIES	23,897.51	30,558.55	39,420.84	28,828.16	28,800.00	39,700.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	374.00	194.00	-	300.00
3007	DRUG TESTING	4,580.62	7,726.03	7,454.15	401.57	10,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	34,687.46	38,019.05	41,982.97	12,367.10	28,500.00	28,500.00
3021	POSTAGE	901.70	895.86	774.19	591.71	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	3,918.66	4,096.81	5,534.18	3,527.17	4,500.00	5,000.00
3023	INTERNET CONNECTION	1,915.95	1,633.06	3,032.40	2,886.14	5,000.00	5,000.00
3030	TRAVEL	15.00	1,010.06	480.94	-	500.00	500.00
3031	COMMON CARRIER	1,405.97	946.40	1,369.47	-	2,000.00	2,000.00
3032	MILEAGE	6,183.66	7,642.33	4,571.10	1,521.67	6,500.00	6,500.00
3040	ADVERTISING AND PUBLICATIONS	-	-	155.78	-	-	-
3052	FIRE AND EXTENDED COVERAGE	54.16	67.29	73.09	75.73	200.00	200.00
3053	FLEET LIABILITY	-	569.00	1,107.00	1,240.00	700.00	1,300.00
3054	OTHER SUNDRY INSURANCE	193.60	61.83	65.52	81.72	200.00	200.00
3070	RENT - LAND AND BUILDINGS	-	-	120.00	11,178.96	18,000.00	18,000.00
3071	RENT - MACHINERY & EQUIPMENT	-	-	-	83.07	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	14,258.25	15,260.54	15,613.63	10,353.88	15,000.00	15,000.00
3074	CONTRACT - OVERAGE	2,147.34	1,368.19	325.71	498.09	500.00	500.00
3090	DUES AND MEMBERSHIPS	1,660.95	1,875.00	2,031.00	1,869.00	1,500.00	2,500.00
3091	COURT APPOINTED ATTORNEYS	3,450.00	-	1,250.00	-	2,500.00	2,500.00
3094	MEALS AND LODGING	8,856.33	10,179.25	10,033.53	5,111.18	10,000.00	10,000.00
3101	TRAINING/EDUCATION	2,209.50	2,347.10	2,606.95	640.00	3,500.00	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,174.43	11,042.91	9,133.94	5,016.96	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	106,613.58	104,740.71	108,089.55	57,637.95	125,100.00	118,500.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	2019 BUDGET REQUEST Circuit Court III	881,533.28	897,503.93	1,052,791.28	747,650.56	1,155,217.00	1,172,771.00
						153,900.00	158,200.00
						non p.s.	2.8%
						overall	1.5%
						\$ chg. overall	17,554.00

WASHINGTON COUNTY			POSITIONS		
2019 BUDGET REQUEST Circuit Court III			18	18	
FUND: 1000 General Fund DEPT: 0403 Circuit Court III					
Slot	Title	Grade	2019 Salary	2018 Salary	
403001	JUVENILE COURT DIRECTOR/SPO	24	60,645.00	58,878.00	
403002	LEAD JUVENILE OFFICER/SPO	19	46,263.00	44,915.00	
403003	LEAD JUVENILE OFFICER	18	46,240.00	44,893.00	
403004	LEAD JUVENILE OFFICE/SPO	19	45,955.00	44,616.00	
403005	JUVENILE OFFICER	15	34,215.00	33,218.00	
403006	JUVENILE OFFICER	15	40,063.00	38,896.00	
403007	JUVENILE OFFICER	15	33,058.00	32,095.00	
403008	JUVENILE OFFICER/MULTILINGUAL	16	36,636.00	35,568.00	
403009	LEAD JUVENILE OFFICE/SPO	19	42,956.00	41,704.00	Note 1
403010	JUVENILE OFFICER	15	35,201.00	34,175.00	
403011	INTAKE JUVENILE OFFICER	16	35,907.00	34,861.00	
403012	JUVENILE OFFICER II	16	35,907.00	34,861.00	
403013	JUVENILE OFFICER II	16	35,907.00	34,861.00	
403014	JUVENILE OFFICER	15	33,058.00	32,095.00	
403020	JUVENILEINTAKE DIVERSION OFFI	17	44,048.00	42,765.00	
403021	ADMINISTRATIVE ASSISTANT JC	10	31,451.00	30,534.00	
403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	36,250.00	35,194.00	Note 2
403023	SOCIAL WORKER - JUVENILE COURT	18	39,742.00	38,584.00	
			713,502.00	692,713.00	
Note 1: Changed from Grade 16 to 19 (Thomas Corona)					
Note 2: Changed from Grade 15 to 17 (Eleazar Herrera)					

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court IV							
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	57,522.71	56,997.38	28,760.90	28,684.80	41,442.00	42,678.00
1005	OVERTIME/OTHER PREMIUM COMP	-	-	267.10	2,121.48	-	-
1006	SOCIAL SECURITY MATCHING	4,164.59	4,304.73	2,083.51	2,215.79	3,205.00	3,300.00
1008	NONCONTRIBUTORY RETIREMENT	8,414.88	8,264.47	4,257.13	4,590.56	6,301.00	6,608.00
1009	HEALTH INSURANCE MATCHING	4,932.00	4,932.00	5,592.00	4,194.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	-	56.29	84.00	(71.00)	50.00	50.00
1016	LIFE INSURANCE	132.00	132.00	132.00	99.00	132.00	132.00
1999	LONGEVITY	-	-	-	-	451.00	451.00
	TOTAL PERSONAL SERVICES	75,166.18	74,686.87	41,176.64	41,834.63	57,173.00	58,811.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,913.54	8,061.28	4,130.79	2,739.73	8,000.00	5,000.00
2002	SMALL EQUIPMENT	186.56	111.52	742.08	568.75	1,000.00	1,000.00
2003	JANITORAL SUPPLIES	-	11.50	-	-	-	-
2004	MEDICINE & DRUGS	-	-	580.15	-	-	-
2005	FOOD	1,614.46	3,565.14	1,788.66	1,168.94	4,000.00	1,000.00
2006	CLOTHING/UNIFORMS	-	-	186.41	-	-	-
2009	COMPUTER/IT EQUIPMENT	41.52	848.38	530.20	3,689.13	2,000.00	-
2011	DETAINEE SUPPLIES	-	-	-	-	-	-
2015	DRUG KITS	-	-	-	3,531.71	-	5,000.00
	TOTAL SUPPLIES	8,756.08	12,597.82	7,958.29	11,698.26	15,000.00	12,000.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	634.00	564.00	599.00	-	-	-
3005	SPECIAL LEGAL	-	-	375.00	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	12,250.00	10,125.61	13,532.43	7,606.25	10,000.00	10,000.00
3007	DRUG TESTING	6,445.84	2,990.09	9,526.97	5,367.20	6,000.00	7,000.00
3009	OTHER PROFESSIONAL SERVICES	-	210.37	212.50	71.34	-	-
3020	TELEPHONE/FAX - LANDLINE	395.54	-	-	240.66	-	-
3021	POSTAGE	580.67	548.58	458.83	352.67	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	-	140.16	287.18	236.91	300.00	300.00
3023	INTERNET CONNECTION	779.55	779.76	-	-	1,000.00	-
3024	CABLE	-	-	855.94	603.92	-	1,000.00
3030	TRAVEL	-	-	418.60	-	4,500.00	4,000.00
3032	MILEAGE	729.10	417.42	624.35	1,406.10	500.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	68.13	78.60	76.19	78.95	100.00	100.00
3054	OTHER SUNDRY INSURANCE	50.00	-	87.96	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	3,283.38	3,280.19	3,398.68	2,068.32	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	905.23	1,039.34	1,287.80	600.24	850.00	750.00
3090	DUES AND MEMBERSHIPS	1,555.00	1,813.80	3,705.10	935.00	3,500.00	1,500.00
3091	COURT APPOINTED ATTORNEYS	4,077.31	1,011.18	4,345.75	1,250.00	3,000.00	3,000.00
3092	JURORS & WITNESSES	30.15	6,659.84	3,355.02	-	12,500.00	8,000.00
3094	MEALS AND LODGING	331.50	1,298.05	501.00	2,304.72	1,000.00	2,000.00
3101	TRAINING/EDUCATION	35.00	400.00	-	1,054.04	4,000.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	237.73	-	-	5,191.27	-	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	32,388.13	31,356.99	43,648.30	29,367.59	51,250.00	50,650.00
	2019 BUDGET REQUEST Circuit Court IV	116,310.39	118,641.68	92,783.23	82,900.48	123,423.00	121,461.00
						66,250.00	62,650.00
						non p.s.	-5.4%
						overall	-1.6%
						\$ chg. overall	(1,962.00)

WASHINGTON COUNTY		TOTAL POSITIONS	
2019 BUDGET REQUEST Circuit Court IV		1	1
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV			
		2019	2018
	Slot Title	Salary	Salary
0404001	CASE MANAGER	42,678.00	41,434.00
		42,678.00	41,434.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court V							
FUND: 1000 General Fund DEPT: 0405 Circuit Court V							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	1,980.30	2,233.05	2,503.80	1,277.89	3,250.00	3,150.00
2002	SMALL EQUIPMENT	683.84	947.05	108.01	1,535.72	800.00	775.00
2003	JANITORIAL SUPPLIES	-	-	54.02	19.05	100.00	90.00
2005	FOOD	882.14	1,123.98	1,277.49	659.74	2,000.00	1,925.00
2009	COMPUTER/IT EQUIPMENT	103.54	-	1,196.26	233.14	2,700.00	-
2023	PARTS AND REPAIRS	-	-	-	-	500.00	475.00
	TOTAL SUPPLIES	3,649.82	4,304.08	5,139.58	3,725.54	9,350.00	6,415.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	24.15	15.36	9.24	10.98	50.00	45.00
3020	TELEPHONE/FAX - LANDLINE	211.48	-	-	-	-	-
3021	POSTAGE	185.67	390.77	383.08	262.76	500.00	475.00
3022	CELL PHONE/PAGER/RADIO	993.31	1,000.12	639.21	367.94	1,250.00	1,200.00
3032	MILEAGE	-	408.24	406.60	206.01	425.00	410.00
3052	FIRE AND EXTENDED COVERAGE	45.48	48.72	47.22	48.93	50.00	49.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	120.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,979.87	3,098.63	3,248.26	2,171.30	3,750.00	3,625.00
3074	CONTRACT - OVERAGE	3.29	9.96	93.63	22.18	100.00	85.00
3090	DUES AND MEMBERSHIPS	840.00	840.00	860.00	835.00	1,000.00	970.00
3091	COURT APPOINTED ATTORNEYS	5,000.00	7,506.00	7,643.80	3,515.00	7,500.00	7,500.00
3092	JURORS & WITNESSES	2,624.97	2,096.01	3,577.33	861.11	5,000.00	4,750.00
3094	MEALS AND LODGING	-	2,308.07	1,558.97	164.14	1,600.00	1,500.00
3101	TRAINING/EDUCATION	35.00	635.00	670.00	1,339.40	1,000.00	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	1,499.00	599.00	599.00	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	12,943.22	19,855.88	19,736.34	10,403.75	22,945.00	22,059.00
	2019 BUDGET REQUEST Circuit Court V	16,593.04	24,159.96	24,875.92	14,129.29	32,295.00	28,474.00
						32,295.00	28,474.00
						non p.s.	-11.8%
						overall	-11.8%
						\$ chg. overall	(3,821.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court VI							
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	2,919.16	3,726.73	2,693.49	1,145.90	2,500.00	2,500.00
2002	SMALL EQUIPMENT	732.26	259.34	75.02	521.93	1,200.00	1,200.00
2003	JANITORIAL SUPPLIES	-	16.34	43.11	-	25.00	25.00
2005	FOOD	6,382.94	5,058.37	3,211.54	2,802.77	10,000.00	10,000.00
2006	CLOTHING/UNIFORMS	-	-	-	-	50.00	50.00
2009	COMPUTER/IT EQUIPMENT	48.27	-	-	1,133.51	3,000.00	-
	TOTAL SUPPLIES	10,082.63	9,060.78	6,023.16	5,604.11	16,775.00	13,775.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	146.20	90.54	35.37	-	200.00	200.00
3020	TELEPHONE/FAX - LANDLINE	371.47	-	-	-	-	-
3021	POSTAGE	391.59	467.61	466.22	195.94	500.00	400.00
3022	CELL PHONE/PAGER/RADIO	362.55	366.58	365.00	215.62	500.00	500.00
3023	INTERNET CONNECTION	561.82	488.25	489.00	288.71	500.00	500.00
3032	MILEAGE	157.55	178.20	-	-	400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	62.60	90.86	88.08	91.26	100.00	100.00
3054	OTHER SUNDRY INSURANCE	-	-	35.00	-	35.00	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,831.70	3,868.15	3,771.94	2,651.15	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	442.46	152.25	140.99	0.38	300.00	300.00
3090	DUES AND MEMBERSHIPS	1,113.00	1,115.00	1,156.00	1,150.39	1,200.00	1,200.00
3092	JURORS & WITNESSES	31,240.93	20,278.04	26,151.23	11,777.95	35,000.00	33,500.00
3094	MEALS AND LODGING	-	-	-	-	1,000.00	1,000.00
3101	TRAINING/EDUCATION	-	-	70.00	70.00	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	371.14	-	-
	TOTAL OTHER SERVICES AND CHARGES	38,681.87	27,095.48	32,768.83	16,812.54	44,035.00	42,435.00
	2019 BUDGET REQUEST Circuit Court VI	48,764.50	36,156.26	38,791.99	22,416.65	60,810.00	56,210.00
						60,810.00	56,210.00
						non p.s.	-7.6%
						overall	-7.6%
						\$ chg. overall	(4,600.00)

WASHINGTON COUNTY						
2019 BUDGET REQUEST Circuit Court VII						
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII						
Line Item Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES						
1002 SALARIES, PART-TIME	-	-	-	-	750.00	750.00
1006 SOCIAL SECURITY MATCHING	-	-	-	-	58.00	58.00
TOTAL PERSONAL SERVICES	-	-	-	-	808.00	808.00
SUPPLIES						
2001 GENERAL SUPPLIES	3,303.17	2,696.53	4,275.39	2,124.41	4,000.00	3,880.00
2002 SMALL EQUIPMENT	644.56	109.12	603.67	94.08	500.00	485.00
2005 FOOD	497.63	1,537.80	1,116.87	1,429.07	1,500.00	1,500.00
2009 COMPUTER/IT EQUIPMENT	47.40	-	155.61	2,267.02	1,000.00	1,000.00
2023 PARTS AND REPAIRS	-	-	-	-	500.00	250.00
TOTAL SUPPLIES	4,492.76	4,343.45	6,151.54	5,914.58	7,500.00	7,115.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	-	535.50	-	-	-	-
3020 TELEPHONE/FAX - LANDLINE	407.05	-	-	-	-	-
3021 POSTAGE	228.75	176.60	293.80	163.80	300.00	291.00
3030 TRAVEL	36.00	85.00	-	83.15	100.00	97.00
3031 COMMON CARRIER	450.20	403.96	352.89	-	500.00	400.00
3032 MILEAGE	439.30	412.56	-	331.36	300.00	350.00
3040 ADVERTISING AND PUBLICATIONS	-	-	65.94	-	-	-
3052 FIRE AND EXTENDED COVERAGE	17.50	32.87	31.87	33.02	50.00	45.00
3054 OTHER SUNDRY INSURANCE	21.00	41.22	43.68	40.48	60.00	50.00
3073 LEASE - MACHINERY AND EQUIPMEN	2,112.24	2,243.01	2,329.54	1,481.54	2,300.00	2,225.00
3074 CONTRACT - OVERAGE	524.57	322.55	506.43	306.82	500.00	500.00
3090 DUES AND MEMBERSHIPS	855.00	890.00	810.00	934.39	900.00	950.00
3091 COURT APPOINTED ATTORNEYS	-	-	3,904.99	1,345.00	4,000.00	4,000.00
3092 JURORS & WITNESSES	1,143.16	5,369.78	16,895.96	14,596.91	15,000.00	15,000.00
3094 MEALS AND LODGING	2,537.99	3,084.56	1,292.27	1,618.09	2,500.00	2,000.00
3101 TRAINING/EDUCATION	669.00	874.00	963.00	70.00	900.00	700.00
3102 SOFTWARE SUPPORT MAINT AGRMT	945.00	599.00	599.00	599.00	750.00	750.00
TOTAL OTHER SERVICES AND CHARGES	10,386.76	15,070.61	28,089.37	21,603.56	28,160.00	27,358.00
2019 BUDGET REQUEST Circuit Court VII	14,879.52	19,414.06	34,240.91	27,518.14	36,468.00	35,281.00
					35,660.00	34,473.00
					non p.s.	-3.3%
					overall	-3.3%
					\$ chg. overall	(1,187.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST District Court Fayetteville							
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	104,994.00	107,400.00	38,256.00	21,400.16	39,802.00	39,802.00
	TOTAL OTHER SERVICES AND CHARGES	104,994.00	107,400.00	38,256.00	21,400.16	39,802.00	39,802.00
2019 BUDGET REQUEST District Court Fayetteville		104,994.00	107,400.00	38,256.00	21,400.16	39,802.00	39,802.00
						39,802.00	39,802.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST District Court Springdale							
FUND: 1000 General Fund DEPT: 0410 District Court Springdale							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	95,691.00	97,716.00	29,464.00	16,089.66	32,820.00	37,590.00
	TOTAL OTHER SERVICES AND CHARGES	95,691.00	97,716.00	29,464.00	16,089.66	32,820.00	37,590.00
	2019 BUDGET REQUEST District Court Springdale	95,691.00	97,716.00	29,464.00	16,089.66	32,820.00	37,590.00
						32,820.00	37,590.00
						non p.s.	14.5%
						overall	14.5%
						\$ chg. overall	4,770.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST District Court Prairie Grove							
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	38,053.29	39,337.00	20,103.00	10,716.94	20,634.00	20,634.00
	TOTAL OTHER SERVICES AND CHARGES	38,053.29	39,337.00	20,103.00	10,716.94	20,634.00	20,634.00
2019 BUDGET REQUEST District Court Prairie Grove		38,053.29	39,337.00	20,103.00	10,716.94	20,634.00	20,634.00
						20,634.00	20,634.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST District Court West Fork							
FUND: 1000 General Fund DEPT: 0412 District Court West Fork							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line It	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	39,758.00	37,762.00	23,117.39	12,455.99	27,029.00	29,796.00
	TOTAL OTHER SERVICES AND CHARGES	39,758.00	37,762.00	23,117.39	12,455.99	27,029.00	29,796.00
	2019 BUDGET REQUEST District Court West Fork	39,758.00	37,762.00	23,117.39	12,455.99	27,029.00	29,796.00
						27,029.00	29,796.00
						non p.s.	10.2%
						overall	10.2%
						\$ chg. overall	2,767.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST District Court Elkins							
FUND: 1000 General Fund DEPT: 0413 District Court Elkins							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	35,149.78	36,145.94	16,995.82	10,126.26	20,261.00	20,855.80
3009	OTHER PROFESSIONAL SERVICES	5,659.42	4,677.08	3,739.00	5,015.26	7,030.00	7,030.00
	TOTAL OTHER SERVICES AND CHARGES	40,809.20	40,823.02	20,734.82	15,141.52	27,291.00	27,885.80
	2019 BUDGET REQUEST District Court Elkins	40,809.20	40,823.02	20,734.82	15,141.52	27,291.00	27,885.80
						27,291.00	27,885.80
						non p.s.	2.2%
						overall	2.2%
						\$ chg. overall	594.80

WASHINGTON COUNTY							
2019 BUDGET REQUEST DISTRICT COURT JUDGES							
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line It	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	-	46,160.35	46,160.35	46,161.00	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	46,160.35	46,160.35	46,161.00	46,161.00
	2019 BUDGET REQUEST DISTRICT COURT JUDGES	-	-	46,160.35	46,160.35	46,161.00	46,161.00
						46,161.00	46,161.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Prosecuting Attorney							
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney							
		2015	2016	2017	2018	2018	2019
Line Item Description		Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	538,932.17	585,275.89	633,331.89	470,271.14	693,520.00	811,183.00
1002	SALARIES, PART-TIME	62,311.66	58,951.50	52,437.44	30,726.96	60,000.00	60,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,007.52	15,218.87	14,201.64	12,807.03	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	44,860.03	47,451.94	50,065.52	36,675.57	59,654.00	68,804.00
1008	NONCONTRIBUTORY RETIREMENT	85,815.12	90,404.87	97,022.89	72,755.53	117,279.00	128,595.00
1009	HEALTH INSURANCE MATCHING	69,048.00	71,514.00	86,676.00	71,298.00	95,064.00	100,656.00
1010	WORKMEN'S COMPENSATION	1,039.62	62.11	2,536.80	1,119.00	2,100.00	1,119.00
1016	LIFE INSURANCE	1,848.00	1,914.00	2,046.00	1,683.00	2,244.00	2,376.00
1999	LONGEVITY	-	-	-	-	6,258.00	8,206.00
	TOTAL PERSONAL SERVICES	823,862.12	870,793.18	938,318.18	697,336.23	1,056,119.00	1,200,939.00
SUPPLIES							
2001	GENERAL SUPPLIES	27,006.96	27,818.23	25,427.13	16,189.66	26,000.00	26,000.00
2002	SMALL EQUIPMENT	1,957.55	2,056.87	1,276.70	2,212.77	3,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	61.00	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	2,005.66	347.29	5,805.26	4,850.67	3,500.00	3,500.00
2023	PARTS AND REPAIRS	-	128.70	-	-	-	-
	TOTAL SUPPLIES	31,031.17	30,351.09	32,509.09	23,253.10	33,000.00	32,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	16,811.05	10,077.05	6,568.17	3,171.45	20,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	896.93	-	-	-	-	-
3021	POSTAGE	9,139.83	9,777.99	11,094.84	5,235.90	10,000.00	7,500.00
3023	INTERNET CONNECTION	575.40	575.40	736.20	568.35	576.00	576.00
3024	CABLE	-	-	20.44	19.41	-	-
3030	TRAVEL	122.96	351.33	110.00	272.80	500.00	400.00
3031	COMMON CARRIER	2,142.33	1,795.26	572.00	259.60	3,000.00	2,000.00
3032	MILEAGE	8,681.53	7,635.82	4,568.27	4,148.98	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	285.76	249.60	-	559.00	200.00	500.00
3052	FIRE AND EXTENDED COVERAGE	122.50	176.99	171.55	177.77	400.00	200.00
3054	OTHER SUNDRY INSURANCE	425.46	326.10	218.40	202.39	400.00	400.00
3070	RENT - LAND AND BUILDINGS	2,321.60	1,742.40	1,688.83	1,403.67	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,909.18	11,797.43	11,517.87	7,270.06	10,000.00	12,000.00
3074	CONTRACT - OVERAGE	3,079.36	3,601.89	3,128.85	1,018.90	3,300.00	2,000.00
3080	PUBLIC RECORDS	-	30.50	6.00	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	27,223.72	25,015.39	25,638.94	19,186.90	29,500.00	31,300.00
3092	JURORS & WITNESSES	727.12	1,695.63	3,326.68	2,153.46	3,000.00	3,000.00
3094	MEALS AND LODGING	6,100.27	5,771.78	4,151.76	3,628.56	6,000.00	6,000.00
3101	TRAINING/EDUCATION	3,750.00	3,925.00	4,000.00	2,620.00	5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,654.87	3,209.29	456.90	17,640.79	19,000.00	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	97,969.87	87,754.85	77,975.70	69,537.99	119,366.00	114,166.00
2019 BUDGET REQUEST Prosecuting Attorney		952,863.16	988,899.12	1,048,802.97	790,127.32	1,208,485.00	1,347,105.00
						152,366.00	146,166.00
						non p.s.	-4.1%
						overall	11.5%
						\$ chg. overall	138,620.00
Note 1: Reduced \$11,000; IT taking care of this portion from their budget.							

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Prosecuting Attorney			20	17
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney				
Slot	Title	Grade	2019 Salary	2018 Salary
416001	DEPUTY PROSECUTING ATTORNEY	UNGR	67,701.00	65,729.00
416002	HOT CHECK ADMINISTRATOR	18	54,310.00	52,728.00
416003	SENIOR LEGAL ASSISTANT PROS AT	18	50,198.00	48,735.00
416004	VICTIM ASSISTANCE PROGRAM DIR	18	57,124.00	55,460.00
416005	OFFICE ADMINISTRATOR	17	42,013.00	40,789.00
416006	CASE COORDINATOR	17	37,514.00	36,421.00
416007	BILINGUAL PARALEGAL	14	31,515.00	30,597.00
416008	ASST HOT CHECK ADMINISTRATOR	14	36,979.00	35,901.00
416009	JUVENILE CASE COORDINATOR- PA	15	41,414.00	40,207.00
416010	PARALEGAL	13	32,523.00	31,575.00
416011	VA COORDINATOR DOM VIOLENCE CA	13	47,477.00	46,094.00
416012	ADMINISTRATIVE ASSISTANT	10	38,671.00	37,544.00
416013	VICTIM RESTITUTION COORDINATOR	13	32,523.00	31,575.00
416014	SENIOR CASE COORDINATOR	18	39,737.00	38,579.00
416015	LEGAL ASSISTANT	13	31,902.00	30,972.00
416016	CASE COORDINATO	17	37,514.00	36,421.00
416017	BILINGUAL VICTIM ASSISTANCE	13	37,343.00	36,255.00
New	PARALEGAL	13	31,575.00	
New	PARALEGAL	13	31,575.00	
New	PARALEGAL	13	31,575.00	
			811,183.00	695,582.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Public Defender							
FUND: 1000 General Fund DEPT: 0417 Public Defender							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	234,369.00	259,031.88	266,442.01	190,125.26	287,174.00	288,592.00
1002	SALARIES, PART-TIME	26,966.69	24,701.76	31,819.80	22,352.76	32,000.00	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	83.37	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	19,190.89	20,839.07	22,141.50	15,805.60	24,512.00	24,678.00
1008	NONCONTRIBUTORY RETIREMENT	35,329.28	37,214.03	39,888.85	29,326.81	48,191.00	44,517.00
1009	HEALTH INSURANCE MATCHING	24,660.00	29,592.00	33,552.00	25,164.00	33,552.00	33,552.00
1010	WORKMEN'S COMPENSATION	249.72	170.40	453.45	483.00	525.00	483.00
1011	UNEMPLOYMENT COMPENSATION	3,136.00	-	-	-	-	-
1016	LIFE INSURANCE	660.00	792.00	792.00	594.00	792.00	792.00
1999	LONGEVITY	-	-	-	-	1,243.00	1,984.00
	TOTAL PERSONAL SERVICES	344,644.95	372,341.14	395,089.61	283,851.43	427,989.00	426,598.00
SUPPLIES							
2001	GENERAL SUPPLIES	16,409.73	15,259.23	11,436.39	3,981.08	11,000.00	11,000.00
2002	SMALL EQUIPMENT	6,070.85	3,641.12	3,311.49	1,423.06	5,000.00	5,000.00
2003	JANITORAL SUPPLIES	16.33	-	35.08	8.98	-	-
2004	MEDICINE & DRUGS	55.27	58.86	90.90	43.96	150.00	150.00
2005	FOOD	475.63	604.17	740.87	457.82	500.00	500.00
2006	CLOTHING/UNIFORMS	-	48.00	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	3,322.57	8,435.58	15,000.69	4,234.70	9,800.00	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	2,963.25	-	-	-	-	-
2023	PARTS AND REPAIRS	-	176.54	-	-	-	-
	TOTAL SUPPLIES	29,313.63	28,223.50	30,615.42	10,149.60	26,450.00	20,966.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,582.30	1,031.55	872.55	260.10	1,200.00	1,200.00
3020	TELEPHONE/FAX - LANDLINE	262.01	-	-	-	25.00	25.00
3021	POSTAGE	680.67	664.37	588.13	266.80	875.00	875.00
3022	CELL PHONE/PAGER/RADIO	6,217.77	8,375.91	8,444.33	5,566.84	9,000.00	10,800.00
3023	INTERNET CONNECTION	486.80	480.12	425.40	-	500.00	-
3030	TRAVEL	106.28	353.30	552.83	90.50	1,200.00	1,200.00
3031	COMMON CARRIER	617.11	4,291.95	3,780.05	1,233.86	5,000.00	5,000.00
3032	MILEAGE	7,380.39	5,465.34	5,227.59	3,779.50	6,000.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	141.17	157.73	152.89	158.42	200.00	200.00
3054	OTHER SUNDRY INSURANCE	77.00	20.61	43.68	40.46	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,070.14	2,942.07	3,388.24	2,296.95	3,300.00	3,800.00
3074	CONTRACT - OVERAGE	401.61	847.12	306.69	32.59	1,000.00	500.00
3090	DUES AND MEMBERSHIPS	12,479.55	11,395.37	11,406.67	8,877.95	15,500.00	15,500.00
3094	MEALS AND LODGING	7,610.88	12,947.17	20,866.21	5,501.96	14,000.00	14,000.00
3101	TRAINING/EDUCATION	5,483.00	4,226.00	5,081.00	3,216.00	9,000.00	9,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	742.28	-	4,692.95	7,983.00	15,000.00	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	47,338.96	53,198.61	65,829.21	39,304.93	81,900.00	87,700.00
	2019 BUDGET REQUEST Public Defender	421,297.54	453,763.25	491,534.24	333,305.96	536,339.00	535,264.00
						108,350.00	108,666.00
						non p.s.	0.3%
						overall	-0.2%
						\$ chg. overall	(1,075.00)

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Public Defender			6	6
FUND: 1000 General Fund DEPT: 0417 Public Defender				
Slot	Title	Grade	2019 Salary	2018 Salary
417001	DEPUTY PUBLIC DEFENDER	UNGR	57,694.00	56,013.00
417002	DEPUTY PUBLIC DEFENDER	UNGR	51,293.00	49,799.00
417003	INVESTIGATOR COURT & TRIAL COO	18	42,748.00	41,502.00
417004	CASE COORDINATOR PUBLIC DEFEND	16	47,990.00	46,592.00
417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	35,779.00	34,736.00
417006	DEPUTY PUBLIC DEFENDER	UNGR	53,088.00	51,541.00
			288,592.00	280,183.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Coroner							
FUND: 1000 General Fund DEPT: 0419 Coroner							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	114,976.29	116,969.87	140,865.23	107,281.44	143,582.00	180,243.00
1002	SALARIES, PART-TIME	65,320.78	67,603.07	70,267.37	37,521.01	80,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	77.63	-	-	-	-
1006	SOCIAL SECURITY MATCHING	13,167.30	13,607.96	15,587.15	10,697.91	17,105.00	17,997.00
1008	NONCONTRIBUTORY RETIREMENT	26,165.17	25,057.89	30,119.44	20,619.16	33,627.00	36,040.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	11,184.00	11,184.00	16,776.00
1010	WORKMEN'S COMPENSATION	156.35	442.92	341.60	693.00	315.00	693.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	369.71	-	-
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00	396.00
	TOTAL PERSONAL SERVICES	229,913.89	233,887.34	268,628.79	188,630.23	286,077.00	307,145.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,259.25	15,673.10	11,686.12	10,204.40	15,000.00	15,000.00
2002	SMALL EQUIPMENT	3,304.54	5,409.90	8,685.29	1,132.81	5,700.00	5,700.00
2003	JANITORAL SUPPLIES	41.65	43.37	3.96	-	-	-
2004	MEDICINE & DRUGS	-	-	290.99	-	-	-
2006	CLOTHING/UNIFORMS	941.99	1,867.48	734.20	731.34	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	4,630.42	5,561.45	5,674.49	3,168.72	7,000.00	7,000.00
2008	TIRES & TUBES	-	533.83	901.41	771.46	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,210.26	-	1,894.99	252.40	3,000.00	3,000.00
2021	PAINTS AND METALS	-	-	526.80	-	-	-
2023	PARTS AND REPAIRS	913.58	158.55	441.27	636.73	1,000.00	1,000.00
2029	SMALL TOOLS	101.60	-	-	-	-	-
	TOTAL SUPPLIES	24,403.29	29,247.68	30,839.52	16,897.86	33,500.00	33,500.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	180.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	1,457.52	3,727.76	1,584.62	1,569.38	500.00	500.00
3020	TELEPHONE/FAX - LANDLINE	209.48	-	-	-	300.00	300.00
3021	POSTAGE	190.23	262.07	331.46	220.91	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,579.33	2,552.71	2,657.32	1,630.69	2,000.00	2,000.00
3023	INTERNET CONNECTION	1,440.36	1,440.36	1,389.69	317.50	-	-
3030	TRAVEL	-	-	803.07	-	-	-
3031	COMMON CARRIER	-	-	971.20	-	-	-
3032	MILEAGE	-	270.27	54.15	-	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	43.93	47.06	45.62	47.27	100.00	100.00
3053	FLEET LIABILITY	3,188.00	2,869.00	3,133.00	3,219.00	5,000.00	5,000.00
3054	OTHER SUNDRY INSURANCE	-	50.00	-	50.00	-	-
3073	LEASE - MACHINERY AND EQUIPMENT	-	-	1,319.48	2,074.59	2,800.00	2,800.00
3074	CONTRACT - OVERAGE	-	-	27.00	108.89	200.00	200.00
3090	DUES AND MEMBERSHIPS	200.00	305.00	32.00	20.00	400.00	400.00
3094	MEALS AND LODGING	-	103.29	1,196.76	1,840.00	1,000.00	1,000.00
3095	PAUPERS & WELFARE	-	210.00	840.00	-	2,300.00	2,300.00
3101	TRAINING/EDUCATION	100.00	-	497.98	-	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	9,588.85	11,837.52	14,883.35	11,098.23	17,100.00	17,100.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	52,109.26	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	52,109.26	-	-	-
	2019 BUDGET REQUEST Coroner	263,906.03	274,972.54	366,460.92	216,626.32	336,677.00	357,745.00
						50,600.00	50,600.00
						non p.s.	0.0%
						overall	6.3%
						\$ chg. overall	21,068.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Coroner			3	3
FUND: 1000 General Fund DEPT: 0419 Coroner				
			2019	2018
Slot	Title	Grade	Salary	Salary
419001	CORONER	ELEC	117,834.00	117,834.00
419002	OFFICE MANAGER	9	26,159.00	25,397.00
419003	DEPUTY CORONER	17	36,250.00	35,194.00
			180,243.00	178,425.00

WASHINGTON COUNTY						
2019 BUDGET REQUEST Constables						
FUND: 1000 General Fund DEPT: 0420 Constables						
	2015	2016	2017	2018	2018	2019
Line Item Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
PERSONAL SERVICES						
1010 WORKMEN'S COMPENSATION	49.65	(26.24)	17.10	4.00	20.00	20.00
TOTAL PERSONAL SERVICES	49.65	(26.24)	17.10	4.00	20.00	20.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	22.50	22.50	22.50	22.50	23.00	23.00
TOTAL OTHER SERVICES AND CHARGES	22.50	22.50	22.50	22.50	23.00	23.00
2019 BUDGET REQUEST Constables	72.15	(3.74)	39.60	26.50	43.00	43.00
					43.00	43.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Sheriff							
FUND: 1000 General DEPT: 0428 Sheriff-Work Release							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	796.54	1,517.72	502.15		2,290.00	2,500.00
2002	SMALL EQUIPMENT	2,528.33	13,725.03	3,778.15	910.91	4,492.00	4,500.00
2003	JANITORIAL SUPPLIES		10.63				
2004	MEDICINE AND DRUGS		286.10				
2005	FOOD	21.68	106.59				
2006	CLOTHING/UNIFORMS	244.19	320.64	153.65		552.00	552.00
2007	FUEL, OIL & LUBRICANTS	734.75	802.42	164.95		200.00	200.00
2008	TIRES & TUBES	734.18	1,005.16	1,249.46	142.66	1,000.00	1,500.00
2020	BUILDING MATERIALS	105.83					500.00
2021	PAINTS AND METALS	91.06	79.48	243.39		500.00	500.00
2022	PLUMBING AND ELECTRICAL	183.18	212.73	51.96		100.00	100.00
2023	PARTS AND REPAIRS	3,384.45	11,985.16	1,279.99		2,000.00	2,000.00
2028	LUMBER AND PILINGS	718.87	26.66				
2029	SMALL TOOLS	480.31	1,314.15	341.93		500.00	500.00
2030	CONCRETE			19.36			
	TOTAL SUPPLIES	10,023.37	31,392.47	7,784.99	1,053.57	11,634.00	12,852.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	881.02	3,973.60	243.45		1,000.00	1,000.00
3021	POSTAGE			145.43		200.00	200.00
3022	CELL PHONE		1,487.02	1,768.60	1,196.58	2,118.00	2,118.00
3054	OTHER SUNDRY INSURANCE						
3061	UTILITIES-GAS		335.58				
3071	RENT-MACHINERY EQUIP	992.42	992.42	992.42	687.06	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	142.00					
3101	TRAINING/EDUCATION						1,500.00
3102	SOFTWARE SUPPORT MAINT		672.00				1,000.00
	TOTAL OTHER SERVICES AND CHARGES	2,015.44	7,460.62	3,149.90	1,883.64	4,318.00	6,818.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	1,482.37	-		-
4005	VEHICLES		16,000.00				
	TOTAL CAPITAL OUTLAY	-	16,000.00	1,482.37	-	-	-
2019 BUDGET REQUEST Sheriff		12,038.81	54,853.09	12,417.26	2,937.21	15,952.00	19,670.00
						15,952.00	19,670.00
						non p.s.	23.3%
						overall	23.3%
						\$ chg. overall	3,718.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST COURT REPORTING SRVCS							
FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line It	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	-	18,720.00	12,480.00	18,720.00	18,720.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	18,720.00	12,480.00	18,720.00	18,720.00
	2019 BUDGET REQUEST COURT REPORTING SRVCS	-	-	18,720.00	12,480.00	18,720.00	18,720.00

WASHINGTON COUNTY								
2019 BUDGET REQUEST Juvenile Detention Center								
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center								
		2015	2016	2017	2018	2018	2019	2,018.00
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget	Corrected Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	704,537.92	685,230.76	657,586.25	465,435.46	785,842.00	830,407.00	
1002	SALARIES, PART-TIME	9,567.00	8,343.00	9,756.00	8,068.68	27,664.00	27,664.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	63,463.69	72,454.79	94,110.42	52,356.68	80,000.00	80,000.00	
1006	SOCIAL SECURITY MATCHING	58,626.07	57,814.96	57,308.44	39,618.35	70,833.00	72,204.00	
1008	NONCONTRIBUTORY RETIREMENT	116,096.52	114,040.90	113,260.91	79,158.84	139,257.00	140,359.00	
1009	HEALTH INSURANCE MATCHING	113,436.00	113,436.00	128,616.00	96,462.00	128,616.00	128,616.00	
1010	WORKMEN'S COMPENSATION	6,093.99	12,221.63	12,004.00	16,622.00	12,000.00	16,622.00	Note 1
1011	UNEMPLOYMENT COMPENSATION	4,576.00	-	-	-	-	-	
1016	LIFE INSURANCE	3,036.00	3,036.00	3,036.00	2,277.00	3,036.00	3,036.00	
1017	HOLIDAY INCENTIVE	24,341.68	22,045.44	21,111.60	13,386.40	28,651.00	24,000.00	
1999	LONGEVITY	-	-	-	-	3,752.00	5,771.00	
	TOTAL PERSONAL SERVICES	1,103,774.87	1,088,623.48	1,096,789.62	773,385.41	1,279,651.00	1,328,679.00	1,279,651.00
SUPPLIES								
2001	GENERAL SUPPLIES	3,775.01	4,353.86	5,433.03	1,770.77	4,500.00	4,500.00	
2002	SMALL EQUIPMENT	9,854.81	2,372.60	7,736.04	1,628.40	4,500.00	4,000.00	
2003	JANITORIAL SUPPLIES	2,838.19	1,853.26	2,487.84	2,578.63	3,000.00	4,000.00	
2004	MEDICINE & DRUGS	1,588.05	1,511.85	462.56	255.77	1,500.00	1,000.00	
2005	FOOD	75,651.78	89,264.24	93,987.47	54,933.30	90,000.00	82,450.00	
2006	CLOTHING/UNIFORMS	3,552.53	2,918.65	4,319.57	341.61	2,800.00	2,000.00	
2007	FUEL, OIL & LUBRICANTS	1,940.30	1,577.94	1,434.58	970.23	3,000.00	2,500.00	
2008	TIRES & TUBES	-	-	-	-	200.00	200.00	
2009	COMPUTER/IT EQUIPMENT	2,964.65	10.75	1,161.40	1,133.51	1,800.00	-	
2011	DETAINEE SUPPLIES	1,202.78	3,295.59	3,909.11	638.85	4,000.00	3,500.00	
2020	BUILDING MATERIALS AND SUPPLIE	-	81.42	-	-	-	-	
2022	PLUMBING AND ELECTRICAL	38.39	41.36	-	-	-	-	
2023	PARTS AND REPAIRS	1,557.92	124.74	595.00	63.19	1,000.00	500.00	
2024	MAINTENANCE AND SERVICE CONTRA	204.43	-	-	-	-	-	
	TOTAL SUPPLIES	105,168.84	107,406.26	121,526.60	64,314.26	116,300.00	104,650.00	116,300.00
OTHER SERVICES AND CHARGES								
3006	MEDICAL/DENTAL/HOSPITAL	915.00	2,295.00	4,250.00	1,665.00	2,500.00	2,000.00	
3009	OTHER PROFESSIONAL SERVICES	28,666.58	17,177.10	19,118.90	6,759.40	35,000.00	34,000.00	
3020	TELEPHONE/FAX - LANDLINE	192.46	-	-	-	-	-	
3021	POSTAGE	52.87	35.12	418.27	167.93	500.00	300.00	
3022	CELL PHONE/PAGER/RADIO	992.79	1,000.34	995.40	583.44	1,200.00	1,050.00	
3030	TRAVEL	57.00	9.00	-	18.00	50.00	50.00	
3032	MILEAGE	414.00	348.84	178.16	202.74	350.00	350.00	
3052	FIRE AND EXTENDED COVERAGE	382.97	412.03	399.38	413.85	412.00	414.00	
3053	FLEET LIABILITY	1,320.00	1,424.00	1,424.00	1,424.00	1,500.00	1,450.00	
3054	OTHER SUNDRY INSURANCE	42.00	20.61	21.84	20.23	22.00	22.00	
3060	UTILITIES-ELECTRICITY	-	-	-	20,751.96	16,500.00	32,722.00	33,000.00 Note 2
3061	UTILITIES-GAS	-	-	-	7,037.15	4,000.00	8,495.00	8,000.00 Note 2
3062	UTILITIES-WATER	-	-	-	6,054.92	5,500.00	9,967.00	11,000.00 Note 2
3073	LEASE - MACHINERY AND EQUIPMEN	1,518.72	2,769.76	2,677.43	1,938.56	2,770.00	2,770.00	
3074	CONTRACT - OVERAGE	2,111.15	1,544.52	1,788.63	1,040.84	1,741.00	1,800.00	
3090	DUES AND MEMBERSHIPS	1,163.50	946.50	564.00	629.00	985.00	1,163.00	
3094	MEALS AND LODGING	1,513.56	546.55	464.03	756.84	3,000.00	3,000.00	
3101	TRAINING/EDUCATION	2,876.00	823.80	971.00	889.00	3,000.00	8,679.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	6,581.91	7,585.15	7,244.59	6,967.58	7,250.00	7,700.00	
3104	MISCELLANEOUS REFUNDS	322.81	-	-	-	-	-	
	TOTAL OTHER SERVICES AND CHARGES	49,123.32	36,938.32	40,515.63	57,320.44	86,280.00	115,932.00	112,280.00
CAPITAL OUTLAY								
4005	VEHICLES	18,421.00	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	18,421.00	-	-	-	-	-	0.00
	2019 BUDGET REQUEST Juvenile Detention	1,276,488.03	1,232,968.06	1,258,831.85	895,020.11	1,482,231.00	1,549,261.00	1,508,231.00
						202,580.00	220,582.00	228,580.00
						***% Using corrected budget	-3.5%	non p.s.
						***% Using corrected budget	2.7%	overall
						\$ chg. Overall using corrected budget	41,030.00	\$ chg. overall
Note 1: Used last year amount instead of \$25,000								
Note 2: Utilities that should have been budgeted last year.								

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Juvenile Detention Center			23	23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center				
Slot	Title	Grade	2019 Salary	2018 Salary
444001	JDC DIRECTOR	25	83,471.00	65,403.00
444002	ASSISTANT DIRECTOR JDC	20	59,655.00	50,648.00
444003	STAFF DEVELOPMENT SUPERVISOR	18	49,692.00	46,072.00
444004	YOUTH DEVP SPECIALIST SUPERVIS	17	39,104.00	35,194.00
444005	FORENSIC SOCIAL WORKER SWIP AD	20	59,655.00	52,125.00
444006	EXECUTIVE ASSISTANT-JDC	14	33,988.00	32,261.00
444020	YOUTH DEVELOPMENT SUPERVISOR	14	40,789.00	34,612.00
444021	YOUTH DEVELOPMENT SUPERVISOR	14	32,608.00	31,658.00
444022	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444023	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444024	JUVENILE CAREWORKER	10	28,109.00	27,290.00
444025	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444026	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444027	JUVENILE CAREWORKER	10	28,109.00	27,290.00
444028	JUVENILE CAREWORKER	10	35,173.00	28,392.00
444029	JUVENILE CAREWORKER	10	29,308.00	27,831.00
444030	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444031	JUVENILE CAREWORKER	10	28,109.00	27,290.00
444032	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444033	JUVENILE CAREWORKER	10	27,167.00	26,375.00
444034	JUVENILE CAREWORKER	10	28,109.00	27,290.00
444035	JUVENILE CAREWORKER	10	28,109.00	27,290.00
444036	SOCIAL WORKER	17	36,250.00	35,194.00
			830,407.00	760,465.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Dept of Emergency Management							
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	99,920.68	103,081.51	93,835.92	75,045.43	111,361.00	114,710.00
1002	SALARIES, PART-TIME	5,436.75	2,683.65	5,796.30	3,838.35	7,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	15.51	-	59.33	-	-	-
1006	SOCIAL SECURITY MATCHING	7,800.80	7,786.23	7,331.04	5,823.85	9,121.00	9,304.00
1008	NONCONTRIBUTORY RETIREMENT	14,506.78	14,946.62	13,705.36	11,188.13	17,932.00	17,712.00
1009	HEALTH INSURANCE MATCHING	12,330.00	12,330.00	13,980.00	10,485.00	13,980.00	13,980.00
1010	WORKMEN'S COMPENSATION	2,572.57	3,631.94	3,801.43	4,801.00	4,000.00	5,000.00
1016	LIFE INSURANCE	330.00	330.00	330.00	247.50	330.00	330.00
1999	LONGEVITY	-	-	-	-	866.00	902.00
	TOTAL PERSONAL SERVICES	142,913.09	144,789.95	138,839.38	111,429.26	164,590.00	167,938.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,397.98	4,539.17	4,114.02	2,201.56	3,700.00	3,700.00
2002	SMALL EQUIPMENT	22,226.28	33,306.76	28,478.78	1,290.04	8,000.00	8,000.00
2003	JANITORIAL SUPPLIES	-	-	-	-	300.00	300.00
2004	MEDICINE & DRUGS	-	15.33	-	-	-	-
2005	FOOD	818.12	1,131.60	783.80	201.18	1,500.00	1,075.00
2006	CLOTHING/UNIFORMS	4,138.55	1,429.69	4,445.31	2,961.78	1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	4,605.70	4,281.16	5,382.38	2,816.27	6,000.00	5,000.00
2008	TIRES & TUBES	728.17	611.14	884.85	-	2,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	34.77	1,445.37	4,945.68	272.16	2,500.00	-
2021	PAINTS AND METALS	-	-	-	-	100.00	100.00
2023	PARTS AND REPAIRS	5,885.30	3,519.58	7,602.47	416.43	8,000.00	7,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,487.50	5,487.50	5,487.50	2,669.35	8,000.00	7,000.00
2029	SMALL TOOLS	649.23	131.70	15.12	5,842.60	1,000.00	1,000.00
	TOTAL SUPPLIES	48,971.60	55,899.00	62,139.91	18,671.37	42,600.00	35,675.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	-	-	200.00	200.00
3009	OTHER PROFESSIONAL SERVICES	32,708.03	33,157.10	19,200.15	31,436.39	45,000.00	44,200.00
3020	TELEPHONE/FAX - LANDLINE	576.68	153.09	-	-	-	-
3021	POSTAGE	(50.00)	-	-	-	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	2,497.97	2,466.25	2,134.50	1,327.25	5,000.00	5,000.00
3023	INTERNET CONNECTION	493.04	480.12	480.12	320.08	1,020.00	1,020.00
3024	CABLE	184.99	1,216.74	1,340.10	947.06	1,500.00	1,500.00
3030	TRAVEL	124.75	239.05	159.00	175.00	300.00	300.00
3031	COMMON CARRIER	40.00	844.90	576.37	191.69	1,000.00	1,000.00
3032	MILEAGE	397.90	-	-	-	100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	-	62.80	58.09	-	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	906.94	2,492.74	2,373.43	2,459.41	3,300.00	3,300.00
3053	FLEET LIABILITY	12,981.00	13,017.34	14,364.52	15,707.52	13,000.00	13,000.00
3054	OTHER SUNDRY INSURANCE	1,082.00	1,080.61	2,529.84	2,508.00	1,090.00	1,090.00
3060	UTILITIES-ELECTRICITY	-	-	-	3,625.73	9,500.00	9,500.00
3061	UTILITIES-GAS	-	-	-	2,732.79	3,500.00	3,500.00
3062	UTILITIES-WATER	-	-	-	1,222.35	3,500.00	3,500.00
3074	CONTRACT - OVERAGE	119.42	197.43	-	-	30.00	30.00
3090	DUES AND MEMBERSHIPS	1,812.97	2,013.75	1,016.63	270.95	1,200.00	1,200.00
3094	MEALS AND LODGING	3,378.52	3,590.41	3,841.72	2,271.30	3,500.00	3,500.00
3101	TRAINING/EDUCATION	1,382.00	6,031.17	1,915.00	1,685.00	4,200.00	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	9,748.75	1,748.75	2,330.00	5,234.50	8,900.00	8,900.00
3104	MISCELLANEOUS REFUNDS	-	-	-	52,696.89	-	-
	TOTAL OTHER SERVICES AND CHARGES	68,384.96	68,792.25	52,319.47	124,811.91	106,040.00	104,240.00
	2019 BUDGET REQUEST Dept of Emergency Management	260,269.65	269,481.20	253,298.76	254,912.54	313,230.00	307,853.00
						148,640.00	139,915.00
						non p.s.	-5.9%
						overall	-1.7%
						\$ chg. overall	(5,377.00)

WASHINGTON COUNTY			TOTAL POSITIONS		
2019 BUDGET REQUEST Dept of Emergency Management			2.5	2.5	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management					
Slot	Title	Grade	2019 Salary	2018 Salary	
501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	32,532.00	Note 1
500002	DEPUTY DEM DIRECTOR/EDUCATOR	18	38,393.00	37,274.00	
500003	DEP DIR EOC/EDUCATOR	18	39,743.00	38,585.00	
			114,710.00	108,391.00	
Note 1:	Half salary paid by 911 Fund 3020 0501				

WASHINGTON COUNTY							
2019 BUDGET REQUEST Fire Departments							
FUND: 1000 General Fund DEPT: 0502 Fire Departments							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1010	WORKMEN'S COMPENSATION	574.46	673.03	736.05	864.00	800.00	900.00
	TOTAL PERSONAL SERVICES	574.46	673.03	736.05	864.00	800.00	900.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	849,158.81	849,260.97	849,197.99	637,450.50	847,934.00	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,158.81	849,260.97	849,197.99	637,450.50	847,934.00	849,434.00
2019 BUDGET REQUEST Fire Departments		849,733.27	849,934.00	849,934.04	638,314.50	848,734.00	850,334.00
						848,734.00	850,334.00
						non p.s.	0.2%
						overall	0.2%
						\$ chg. overall	1,600.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Judge-Emergency Budget							
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget							
		2016	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
	TOTAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
2019 BUDGET REQUEST County Judge-Emergency Budget		-	-	-	-	75,000.00	75,000.00
						75,000.00	75,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Environment Affairs							
FUND: 1000 General Fund DEPT: 0702 Environment Affairs							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	181,689.01	185,577.42	190,192.82	42,748.79	72,804.00	68,215.00
1005	OVERTIME/OTHER PREMIUM COMPENS					5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	13,423.72	13,543.67	14,198.87	1,149.86	5,987.00	5,650.00
1008	NONCONTRIBUTORY RETIREMENT	26,583.41	26,729.33	27,817.93	3,185.37	11,770.00	10,548.00
1009	HEALTH INSURANCE MATCHING	24,660.00	24,660.00	27,960.00	6,137.29	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	3,403.41	5,424.75	8,291.25	8,388.00	6,510.00	4,900.00
1016	LIFE INSURANCE	660.00	660.00	660.00	7,799.00	400.00	264.00
1999	LONGEVITY	-	-	-	198.00	451.00	632.00
	TOTAL PERSONAL SERVICES	250,419.55	256,595.17	269,120.87	69,606.31	114,106.00	106,393.00
SUPPLIES							
2001	GENERAL SUPPLIES	10,710.98	2,133.56	1,968.04	-	875.00	600.00
2002	SMALL EQUIPMENT	569.84	2,280.04	1,999.30	-	500.00	500.00
2003	JANITORAL SUPPLIES	-	209.23	99.01	2.79	650.00	500.00
2004	MEDICINE & DRUGS	-	-	730.37	-	300.00	200.00
2006	CLOTHING/UNIFORMS	865.69	611.00	921.60	104.45	500.00	400.00
2007	FUEL, OIL & LUBRICANTS	5,289.74	3,369.61	5,092.86	992.90	2,000.00	2,000.00
2008	TIRES & TUBES	1,678.37	617.20	395.07	747.36	400.00	700.00
2009	COMPUTER/IT EQUIPMENT	2,689.95	-	1,337.33	-	1,000.00	
2021	PAINTS AND METALS	-	-	72.29	-	500.00	400.00
2023	PARTS AND REPAIRS	1,943.58	1,496.14	505.88	118.38	500.00	500.00
2029	SMALL TOOLS	-	58.78	35.07	-	75.00	75.00
	TOTAL SUPPLIES	23,748.15	10,775.56	13,156.82	1,965.88	7,300.00	5,875.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	51,307.01	39,565.59	41,139.53	128,260.00	192,000.00	212,000.00
3020	TELEPHONE/FAX - LANDLINE	192.00	-	-	-	-	
3021	POSTAGE	82.51	252.38	72.49	6.70	125.00	125.00
3022	CELL PHONE/PAGER/RADIO	1,621.61	1,633.88	1,622.14	428.09	650.00	1,700.00
3023	INTERNET CONNECTION	487.61	488.86	489.00	288.71	500.00	500.00
3030	TRAVEL	163.10	9.20	6.60	395.93	50.00	50.00
3031	COMMON CARRIER	1,054.14	-	-	566.60	-	
3032	MILEAGE	-	-	-	-	50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	3,440.30	2,545.88	3,457.51	-	400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	79.98	131.80	40.61	42.08	150.00	150.00
3053	FLEET LIABILITY	5,899.00	5,181.00	5,395.90	4,493.90	3,500.00	5,000.00
3054	OTHER SUNDRY INSURANCE	100.00	-	-	-	100.00	100.00
3060	UTILITIES-ELECTRICITY	-	-	-	1,190.52	1,500.00	1,500.00
3061	UTILITIES-GAS	-	-	-	-	500.00	
3062	UTILITIES-WATER	-	-	-	-	500.00	
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	-	
3073	LEASE - MACHINERY AND EQUIPMENTS	1,513.25	1,513.29	3,093.52	2,156.04	500.00	3,300.00
3074	CONTRACT - OVERAGE	626.39	941.65	114.09	-	250.00	250.00
3090	DUES AND MEMBERSHIPS	61,110.95	60,915.39	40,893.40	52,305.65	81,441.00	75,851.00
3094	MEALS AND LODGING	1,029.61	1,020.52	1,426.40	374.80	500.00	500.00
3101	TRAINING/EDUCATION	1,134.00	1,639.00	1,692.60	824.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	742.27	288.55	-	-	350.00	350.00
3104	MISCELLANEOUS REFUNDS	50.00	-	-	-	-	
	TOTAL OTHER SERVICES AND CHARGES	130,633.73	116,126.99	99,443.79	191,333.02	283,566.00	302,326.00
	2019 BUDGET REQUEST Environment Affairs	404,801.43	383,497.72	381,721.48	262,905.21	404,972.00	414,594.00
						290,866.00	308,201.00
						non p.s.	6.0%
						overall	2.4%
						\$ chg. overall	9,622.00
<p>Note 1: Reduced insurance from 6800 to 5000. Actual after removing Nissan Armada for 2018 was 4500.</p> <p>Note 2: Removed 500 from each since no gas or water bills.</p> <p>Note 3: Reduced because workers comp should be less since hazardous duties transferred to Boston Mountain.</p> <p>Note 4: Added additional \$20,000 for W.C. Fall and Spring Clean-Up events.</p>							

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Environment Affairs			2	2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
			2019	2018
Slot	Title	Grade	Salary	Salary
702002	ASST ENFORCEMENT OFFICER	14	31,515.00	30,597.00
702004	ENV ENFORCEMENT OFFICER	15	36,700.00	35,631.00
			68,215.00	66,228.00

WASHINGTON COUNTY								
2019 BUDGET REQUEST Veterans Service								
FUND: 1000 General Fund DEPT: 0800 Veterans Service								
		2015	2016	2017	2018	2018	2019	2018
		Actual	Actual	Actual	Expenditures	Approved	Requested	Corrected
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget	Budget
PERSONAL SERVICES								
1001	SALARY FULL-TIME	74,518.41	76,427.57	75,794.20	47,444.14	81,027.00	80,045.00	81,027.00
1002	SALARIES, PART-TIME	-	-	7,830.88	10,215.16	15,245.00	15,245.00	15,245.00
1006	SOCIAL SECURITY MATCHING	5,259.81	5,405.86	5,597.92	4,102.85	21,492.00	7,290.00	7,365.00
1008	NONCONTRIBUTORY RETIREMENT	10,900.36	11,081.71	10,898.33	7,065.04	12,282.00	12,263.00	12,282.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	8,388.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	61.50	82.05	118.50	125.00	126.00	126.00	126.00
1016	LIFE INSURANCE	264.00	264.00	264.00	198.00	264.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	632.00	-	632.00
	TOTAL PERSONAL SERVICES	100,868.08	103,125.19	111,687.83	77,538.19	142,252.00	126,417.00	128,125.00
SUPPLIES								
2001	GENERAL SUPPLIES	817.84	1,016.16	2,675.27	851.48	1,250.00	1,250.00	
2002	SMALL EQUIPMENT	12.05	27.48	1,910.17	2,997.01	5,120.00	3,500.00	
2003	JANITORAL SUPPLIES	-	-	-	-	50.00	50.00	
2005	FOOD	-	-	-	39.96	-	-	
2006	CLOTHING/UNIFORMS	-	-	-	-	200.00	1,000.00	
2007	FUEL, OIL, & LUBRICANTS	-	-	-	-	-	1,000.00	
2009	COMPUTER/IT EQUIPMENT	186.56	-	3,808.25	2,930.52	6,000.00		
2010	CHILDRENS PROGRAMMING	-	-	-	-	400.00	400.00	
2023	PARTS AND REPAIRS	195.29	-	5.66	-	200.00	200.00	
	TOTAL SUPPLIES	1,211.74	1,043.64	8,399.35	6,818.97	13,220.00	7,400.00	13,220.00
OTHER SERVICES AND CHARGES								
3009	OTHER PROFESSIONAL SERVICES	-	-	152.57	-	80.00	80.00	
3020	TELEPHONE/FAX - LANDLINE	358.08	-	-	-	-	-	
3021	POSTAGE	616.62	455.16	506.56	-	500.00	500.00	
3022	CELL PHONE/PAGER/RADIO	-	-	537.72	377.11	1,200.00	1,200.00	
3030	TRAVEL	-	-	-	60.00	100.00	100.00	
3031	COMMON CARRIER	-	-	-	1,671.80	2,300.00	2,300.00	
3032	MILAGE	-	-	200.09	340.63	4,000.00		
3040	ADVERTISING	-	-	-	99.93	-	-	
3052	FIRE AND EXTENDED COVERAGE	6.04	6.47	6.27	80.29	200.00	200.00	
3090	DUES AND MEMBERSHIPS	-	-	898.00	390.00	80.00	500.00	
3094	MEALS AND LODGING	-	-	97.03	2,443.64	4,000.00	4,000.00	
3101	TRAINING/EDUCATION	-	-	233.51	503.04	1,900.00	1,200.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	836.88	742.28	1,347.00	742.00	
	TOTAL OTHER SERVICES AND CHARGES	980.74	461.63	3,468.63	6,708.72	15,707.00	10,822.00	15,707.00
	2019 BUDGET REQUEST Veterans Service	103,060.56	104,630.46	123,555.81	91,065.88	171,179.00	144,639.00	157,052.00
							18,222.00	28,927.00
							non p.s.	-37.0%
							overall	-7.9%
							\$ chg. overall	(12,413.00)

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Veterans Service			2	2
FUND: 1000 General Fund DEPT: 0800 Veterans Service				
			2019	2018
Slot	Title	Grade	Salary	Salary
800001	DIRECTOR OF VETERANS AFFAIRS	20	46,987.00	45,618.00
800002	DEPUTY VETERAN SERVICES OFFICE	15	33,058.00	32,095.00
			80,045.00	77,713.00

WASHINGTON COUNTY						
2019 BUDGET REQUEST Extension Office						
FUND: 1000 General Fund DEPT: 0801 Extension Office						
	2015	2016	2017	2018	2018	2019
	Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES						
2002 SMALL EQUIPMENT	-	35.44	-	57.85	-	
TOTAL SUPPLIES	-	35.44	-	57.85	-	-
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	97,705.00	157,000.00	222,000.00	111,000.00	222,000.00	222,000.00
3020 TELEPHONE/FAX - LANDLINE	2,373.43	-	-	-	-	
3022 CELL PHONE/PAGER/RADIO	1,516.67	1,692.76	1,427.52	374.74	2,000.00	2,000.00
3052 FIRE AND EXTENDED COVERAGE	8.64	9.25	8.97	9.29	12.00	12.00
3090 DUES AND MEMBERSHIPS	420.00	505.00	525.00	120.00	600.00	600.00
TOTAL OTHER SERVICES AND CHARGES	102,023.74	159,207.01	223,961.49	111,504.03	224,612.00	224,612.00
2019 BUDGET REQUEST Extension Office	102,023.74	159,242.45	223,961.49	111,561.88	224,612.00	224,612.00
					224,612.00	224,612.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY								
2019 BUDGET REQUEST Interfund Transfers								
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers								
Line It	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget	
TRANSFERS OUT								
9999	TRANSFERS OUT	1,338,806.00	970,887.96	261,991.22	448,806.00	38,806.00	566,229.00	Note 1
	TOTAL TRANSFERS OUT	1,338,806.00	970,887.96	261,991.22	448,806.00	38,806.00	566,229.00	
2019 BUDGET REQUEST Interfund Transfers		1,338,806.00	970,887.96	261,991.22	448,806.00	38,806.00	566,229.00	
Note 1: Used 3 yr. average actual 2015-17						38,806.00	566,229.00	
						non p.s.	N/A	
						overall	N/A	
						\$ chg. overall	N/A	

WASHINGTON COUNTY							
2019 BUDGET REQUEST Employee Insurance							
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance							
Line Item	Description	2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3010	SERVICE CONTRACT-MEDICAL	181,781.95	208,999.34	204,604.84	135,137.42	209,878.00	207,000.00
3011	SERVICE CONTRACT-DENTAL	23,376.00	23,948.90	23,240.00	15,050.00	25,650.00	24,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	10,707.45	10,794.55	10,983.05	6,146.40	13,750.00	13,000.00
3104	MISCELLANEOUS REFUNDS	182.67	182.67	-	-	1,000.00	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	318,299.84	351,226.78	372,417.62	322,758.80	439,760.00	440,000.00
3170	HEALTH INSURANCE	3,444,996.28	2,979,620.70	3,452,613.54	1,562,585.74	3,159,662.00	3,100,000.00
3171	DENTAL INSURANCE	213,038.70	227,773.23	227,066.53	136,659.68	225,250.00	220,000.00
3173	PRESCRIPTIONS	780,108.03	955,857.60	1,193,872.71	593,373.67	995,750.00	995,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,238.00	8,250.00	8,250.00	6,180.00	8,500.00	8,000.00
3182	GROUP TERM LIFE	31,359.67	27,295.64	32,605.86	17,599.53	43,500.00	40,000.00
3187	ACA TAX	41,437.00	28,064.52	2,504.08	2,607.49	30,150.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,053,525.59	4,822,013.93	5,528,158.23	2,798,098.73	5,152,850.00	5,051,000.00
	2019 BUDGET REQUEST Employee Insurance	5,053,525.59	4,822,013.93	5,528,158.23	2,798,098.73	5,152,850.00	5,051,000.00
						5,152,850.00	5,051,000.00
						non p.s.	-2.0%
						overall	-2.0%
						\$ chg. overall	(101,850.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Flexible Spending							
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
OTHER SERVICES AND CHARGES							
3175	CANCER CARE	14,059.48	13,968.52	9,955.02	6,923.82	13,500.00	13,500.00
3176	ACCIDENT PLUS	2,631.20	3,741.42	2,314.40	1,532.52	3,900.00	3,800.00
3177	DISABILITY	49,997.80	54,242.31	50,526.96	26,939.60	51,500.00	51,500.00
3178	VISION	42,780.36	53,072.84	58,945.32	48,873.70	63,500.00	60,000.00
3181	CARDIAC CARE	253.50	273.00	117.90	-	300.00	300.00
3182	GROUP TERM LIFE	106,721.88	90,802.41	135,259.24	75,248.50	143,000.00	140,000.00
3185	CRITICAL CARE	278.46	379.08	1,359.30	1,277.10	5,300.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	216,722.68	216,479.58	258,478.14	160,795.24	281,000.00	272,100.00
	2019 BUDGET REQUEST Flexible Spending	216,722.68	216,479.58	258,478.14	160,795.24	281,000.00	272,100.00
						281,000.00	272,100.00
Flexible Spending Fund & Budget is a flow through account. No county funds are used							N/A
							N/A
							N/A

WASHINGTON COUNTY 2019 BUDGET REQUEST County Road FUND: 2000 Road Fund DEPT: 0200 County Road							
Line Item	Description	2015	2016	2017	2018	2018	2019
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	2,745,093.68	2,830,402.96	2,980,047.08	2,055,274.90	3,290,272.00	3,321,464.00
1002	SALARIES, PART-TIME	-	-	5,221.28	4,344.00	78,698.00	8,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	71,550.85	39,352.72	68,116.87	45,407.12	75,000.00	75,000.00
1006	SOCIAL SECURITY MATCHING	204,076.97	207,713.14	222,979.36	153,612.51	292,264.00	262,778.00
1008	NONCONTRIBUTORY RETIREMENT	409,887.78	415,590.63	446,124.87	311,486.51	522,305.00	513,463.00
1009	HEALTH INSURANCE MATCHING	434,016.00	434,427.00	498,154.00	377,460.00	503,280.00	500,484.00
1010	WORKMEN'S COMPENSATION	80,634.90	68,023.90	136,645.14	136,158.00	136,500.00	136,500.00
1011	UNEMPLOYMENT COMPENSATION	2,084.02	-	7,439.40	14,844.27	11,880.00	11,880.00
1016	LIFE INSURANCE	11,616.00	11,627.00	11,759.00	8,910.00	28,800.00	11,814.00
1999	LONGEVITY	-	-	-	-	-	30,118.00
	TOTAL PERSONAL SERVICES	3,958,960.20	4,007,137.35	4,376,487.00	3,107,497.31	4,938,999.00	4,871,920.00
SUPPLIES							
2001	GENERAL SUPPLIES	76,681.98	47,597.69	67,481.59	42,503.74	60,000.00	60,000.00
2002	SMALL EQUIPMENT	53,781.70	43,052.76	119,119.67	30,686.53	60,000.00	60,000.00
2003	JANITORIAL SUPPLIES	4,691.25	4,405.58	4,959.92	3,248.55	7,000.00	5,000.00
2004	MEDICINE & DRUGS	814.34	1,335.21	1,041.53	852.69	1,200.00	800.00
2005	FOOD	-	-	186.15	-	1,000.00	2,400.00
2006	CLOTHING/UNIFORMS	33,359.54	33,112.03	43,062.71	32,376.00	40,000.00	41,000.00
2007	FUEL/OIL/LUBRICANTS	527,830.58	461,160.17	556,949.21	482,592.50	530,000.00	600,000.00
2008	TIRES & TUBES	153,325.59	174,363.00	223,250.03	67,141.35	220,000.00	220,000.00
2009	COMPUTER/IT EQUIPMENT	486.62	5,599.16	8,745.22	8,488.41	10,000.00	2,000.00
2020	BUILDING MATERIALS AND SUPPLIE	98.22	140.44	-	22.47	2,500.00	2,500.00
2021	PAINTS AND METALS	73,071.62	1,847.05	5,960.60	3,019.02	85,000.00	85,000.00
2022	PLUMBING AND ELECTRICAL	320.46	1,637.89	953.34	2,351.48	2,500.00	2,500.00
2023	PARTS AND REPAIRS	486,968.57	595,748.03	498,448.39	354,008.28	600,000.00	650,000.00
2024	MAINTENANCE AND SERVICE CONTRA	678.56	433.01	2,129.07	566.78	1,000.00	1,000.00
2025	ASPHALT	410,276.96	273,615.35	695,302.92	533,057.64	750,000.00	800,000.00
2026	CULVERT AND PIPE	45,314.09	95,641.90	100,921.17	82,493.85	100,000.00	100,000.00
2027	GRAVEL, DIRT, AND SAND	150,973.09	127,994.40	226,269.46	113,727.35	170,000.00	200,000.00
2028	LUMBER & PILINGS	1,799.62	962.83	1,088.91	3,694.89	2,000.00	2,000.00
2029	SMALL TOOLS	5,619.73	8,684.54	13,694.25	10,365.92	20,000.00	20,000.00
2030	CONCRETE	21,340.56	85,978.24	61,221.84	31,085.06	186,137.00	100,000.00
2031	BRIDGES & STEEL	8,919.90	9,574.82	9,951.00	10,913.64	189,270.00	100,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	159,400.66	196,713.60	158,536.85	64,708.70	180,000.00	180,000.00
	TOTAL SUPPLIES	2,215,753.64	2,169,597.70	2,799,273.83	1,877,904.85	3,217,607.00	3,234,200.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	1,896.48	-	1,711.00	-	2,665.00	-
3004	ENGINEERING AND ARCHITECTURAL	-	2,512.50	17,275.70	15,221.81	130,000.00	90,000.00
3006	MEDICAL/DENTAL/HOSPITAL	4,989.40	3,699.00	4,898.10	4,973.10	3,500.00	5,000.00
3009	OTHER PROFESSIONAL SERVICES	210,176.23	134,613.98	180,534.15	99,403.17	150,000.00	100,000.00
3020	TELEPHONE/FAX - LANDLINE	1,891.14	2,015.45	1,972.40	1,508.94	2,960.00	3,000.00
3021	POSTAGE	1,254.18	801.67	510.47	1,001.63	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	30,822.48	23,752.71	25,840.25	15,369.78	120,000.00	35,000.00
3023	INTERNET CONNECTION	1,024.00	1,058.44	1,464.68	640.16	1,200.00	1,200.00
3024	CABLE	-	243.58	426.47	560.85	300.00	600.00
3030	TRAVEL	10.00	-	143.00	395.75	500.00	500.00
3031	COMMON CARRIER	-	-	3,722.63	630.00	3,500.00	1,000.00
3032	MILEAGE	95.00	-	145.52	88.29	-	-
3040	ADVERTISING AND PUBLICATIONS	991.90	213.52	998.63	296.73	600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	21,069.12	36,314.50	8,318.94	8,413.62	40,000.00	30,000.00
3053	FLEET LIABILITY	93,724.00	87,937.29	117,798.56	132,009.33	100,000.00	140,000.00
3054	OTHER SUNDRY INSURANCE	28,830.19	29,350.52	31,920.51	28,917.97	28,000.00	30,000.00
3060	UTILITIES-ELECTRICITY	55,861.81	56,362.26	62,384.79	41,022.75	55,000.00	55,000.00
3061	UTILITIES-GAS	8,095.47	7,696.64	6,179.39	5,500.95	10,000.00	10,000.00
3062	UTILITIES-WATER	7,230.11	6,737.51	13,281.19	11,638.83	8,000.00	20,000.00
3071	RENT - MACHINERY AND EQUIPMENT	7,771.38	6,723.38	9,914.68	4,487.63	15,275.00	15,000.00
3073	LEASE - MACHINERY AND EQUIPMENT	1,513.25	1,513.25	33,955.87	187,329.97	203,000.00	200,000.00
3074	CONTRACT - OVRAGE	1,655.64	1,603.97	1,032.37	-	2,000.00	2,000.00
3090	DUES AND MEMBERSHIPS	4,817.75	6,993.00	5,791.95	6,202.44	8,000.00	7,000.00
3094	MEALS AND LODGING	-	1,580.32	3,068.40	4,364.11	3,000.00	4,000.00
3101	TRAINING/EDUCATION	3,995.00	6,726.72	2,985.00	5,114.81	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,791.39	9,419.56	11,128.00	7,801.71	12,000.00	12,000.00
3104	MISCELLANEOUS REFUNDS	31,106.14	34,857.48	26,977.52	10,000.00	20,000.00	20,000.00
3108	PROPERTY TAX	187.55	190.26	148.02	-	250.00	250.00
3109	RIGHT-OF-WAY	180.00	265.00	425.00	-	1,500.00	1,500.00
	TOTAL OTHER SERVICES AND CHARGES	522,979.61	463,182.51	574,953.19	592,894.33	942,250.00	804,650.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER)	26,435.55	390,419.96	739,302.41	46,638.87	-	-
4005	VEHICLES	-	30,300.00	29,570.00	-	-	-
4007	COUNTY MATCHING - ROAD CONSTRU	51,446.00	88,582.20	87,456.58	35,834.00	105,000.00	50,000.00
	TOTAL CAPITAL OUTLAY	77,881.55	509,302.16	856,328.99	82,472.87	105,000.00	50,000.00
DEBT SERVICE							
5003	NOTE PRINCIPAL	351,256.43	360,072.97	-	-	-	-
5004	NOTE INTEREST	17,854.37	9,037.83	-	-	-	-
	TOTAL DEBT SERVICE	369,110.80	369,110.80	-	-	-	-
TRANSFERS OUT							
9999	TRANSFERS OUT	-	86,000.00	804,261.00	-	-	-
	TOTAL TRANSFERS OUT	-	86,000.00	804,261.00	-	-	-
2019 BUDGET REQUEST County Road		7,144,685.80	7,604,330.52	9,411,304.01	5,660,769.36	9,203,856.00	8,960,770.00
						4,264,857.00	4,088,850.00
						non p.s.	-4.1%
						overall	-2.6%
						\$ chg. overall	(243,086.00)

WASHINGTON COUNTY		TOTAL POSITIONS		
2019 BUDGET REQUEST County Road		89.5	90.0	
FUND: 2000 Road Fund DEPT: 0200 County Road				
Slot	Title	Grade	2019 Salary	
			2018 Salary	
200001	ROAD SUPERINTENDENT	27	83,471.00	66,051.00
200002	ASSISTANT ROAD SUPERINTENDENT	26	58,282.00	56,584.00
200003	ROAD DEPARTMENT SUPERVISOR	19	47,601.00	46,214.00
200004	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	46,628.00
200006	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	45,745.00
200007	ROAD DEPARTMENT SUPERVISOR	19	42,132.00	40,904.00
200008	ROAD DEPARTMENT SUPERVISOR	19	47,919.00	46,523.00
200009	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	42,907.00
200010	BRIDGE SUPERVISOR	20	43,021.00	41,767.00
200011	RIGHT OF WAY COORDINATOR	20	43,021.00	41,767.00
200020	MASTER MECHANIC	19	51,033.00	49,546.00
200030	OFFICE MANAGER ROAD	15	44,907.00	42,432.00
200031	ASSISTANT OFFICE MANAGER	10	36,525.00	30,389.00
200040	SENIOR MECHANIC	18	52,687.00	47,424.00
200041	SENIOR MECHANIC	18	38,393.00	37,274.00
200042	SENIOR MECHANIC	18	41,413.00	39,354.00
200043	SENIOR MECHANIC	18	39,742.00	38,584.00
200044	SENIOR MECHANIC	18	38,393.00	37,274.00
200045	SENIOR MECHANIC	18	41,413.00	39,354.00
200046	SENIOR MECHANIC	18	39,742.00	38,584.00
200050	WELDER II	14	52,687.00	49,130.00
200051	WELDER II	14	31,515.00	30,597.00
200060	BRIDGE CREW LEAD	14	34,943.00	33,925.00
200100	HEO-LEAD	15	36,100.00	35,048.00
200101	HEO-LEAD	15	40,257.00	39,084.00
200102	HEO II	14	40,878.00	39,687.00
200103	HEO-LEAD	15	46,383.00	45,032.00
200104	HEO-LEAD	15	38,264.00	37,149.00
200105	HEO-LEAD	15	36,122.00	35,069.00
200150	HEAVY EQUIPMENT OPERATOR II	14	48,569.00	47,154.00
200151	HEAVY EQUIPMENT OPERATOR II	14	38,349.00	37,232.00
200152	HEAVY EQUIPMENT OPERATOR II	14	48,569.00	47,154.00
200153	HEAVY EQUIPMENT OPERATOR II	14	37,365.00	36,276.00
200154	HEAVY EQUIPMENT OPERATOR II	14	35,779.00	34,736.00
200155	HEAVY EQUIPMENT OPERATOR II	14	41,007.00	39,812.00
200156	HEAVY EQUIPMENT OPERATOR II	14	36,700.00	35,631.00
200200	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200201	HEAVY EQUIPMENT OPERATOR	11	36,525.00	31,991.00
200202	HEAVY EQUIPMENT OPERATOR	11	30,637.00	29,744.00
200203	HEAVY EQUIPMENT OPERATOR	11	36,525.00	32,740.00
200204	HEAVY EQUIPMENT OPERATOR	11	29,202.00	28,351.00
200205	HEAVY EQUIPMENT OPERATOR	11	36,525.00	30,493.00
200206	HEAVY EQUIPMENT OPERATOR	11	37,836.00	34,008.00
200207	HEAVY EQUIPMENT OPERATOR	11	39,146.00	36,151.00
200208	HEAVY EQUIPMENT OPERATOR II	14	38,564.00	37,440.00
200209	HEAVY EQUIPMENT OPERATOR	11	42,035.00	40,810.00
200210	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200211	HEAVY EQUIPMENT OPERATOR II	14	32,180.00	31,242.00
200212	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200213	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200214	HEAVY EQUIPMENT OPERATOR	11	37,836.00	33,863.00
200215	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200216	HEAVY EQUIPMENT OPERATOR	11	30,616.00	29,724.00
200217	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200218	HEAVY EQUIPMENT OPERATOR	14	36,528.00	35,464.00
200219	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200220	HEAVY EQUIPMENT OPERATOR	11	29,202.00	28,351.00
200221	HEAVY EQUIPMENT OPERATOR	11	38,436.00	37,316.00
200222	HEAVY EQUIPMENT OPERATOR	11	29,780.00	28,912.00
200223	HEAVY EQUIPMENT OPERATOR	11	31,109.00	30,202.00
200224	HEAVY EQUIPMENT OPERATOR II	14	40,789.00	34,528.00
200225	HEAVY EQUIPMENT OPERATOR	11	30,487.00	29,599.00
200226	HEAVY EQUIPMENT OPERATOR	11	30,809.00	29,911.00
200227	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200228	HEAVY EQUIPMENT OPERATOR	11	36,700.00	35,631.00
200230	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200231	HEAVY EQUIPMENT OPERATOR	11	30,787.00	29,890.00
200232	HEAVY EQUIPMENT OPERATOR II	14	35,415.00	34,383.00
200233	TRAINING OFFICER/ONE CALL OFFI	17	38,264.00	37,149.00
200234	HEAVY EQUIPMENT OPERATOR	11	40,150.00	38,980.00
200235	HEAVY EQUIPMENT OPERATOR	11	31,237.00	30,327.00
200236	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	33,058.00	32,095.00
200238	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200239	HEAVY EQUIPMENT OPERATOR	11	30,487.00	29,599.00
200240	ASSISTANT PARTS MANAGER	11	28,216.00	27,394.00
200241	HEAVY EQUIPMENT OPERATOR	11	29,780.00	28,912.00
200243	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200244	HEAVY EQUIPMENT OPERATOR II	11	36,100.00	35,048.00
200245	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200246	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200247	HEAVY EQUIPMENT OPERATOR	11	29,780.00	28,912.00
200248	HEAVY EQUIPMENT OPERATOR	11	28,216.00	27,394.00
200249	HEAVY EQUIPMENT OPERATOR	11	36,525.00	33,052.00
200250	HEAVY EQUIPMENT OPERATOR	11	29,202.00	28,351.00
200251	HEAVY EQUIPMENT OPERATOR	11	29,202.00	28,351.00
200252	HEAVY EQUIPMENT OPERATOR	11	29,202.00	28,351.00
200253	HEAVY EQUIPMENT OPERATOR	11	30,487.00	29,599.00
200254	PARTS MANAGER	17	40,278.00	39,104.00
122802	PARALEGAL/PERMIT COORDINATOR	46		16,838.00
110032	GIS MAPPING SPECIALIST	16	17,344.00	16,838.00
			3,321,464.00	3,168,575.00

Note 1: FT position split with Attorney for 2018; PT position split for 2019
 Note 2: FT position split with Planning

WASHINGTON COUNTY							
2019 BUDGET REQUEST Road 1/2 Cent Sales Tax							
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	2,106.31	2,546.43	-	-	2,500.00	
2002	SMALL EQUIPMENT	64.05	965.15	-	-		
2004	MEDICINE & DRUGS	-	187.31	-	-		
2006	CLOTHING/UNIFORMS	10,046.53	4,658.91	6,969.61	5,025.32	5,000.00	6,000.00
2008	TIRES & TUBES	34,253.18	-	-	-	-	
2021	PAINTS AND METALS	582.03	15,301.07	-	-	-	50,000.00
2022	PLUMBING AND ELECTRICAL	-	3,312.89	-	-	-	
2023	PARTS AND REPAIRS	29,385.61	4,253.42	-	-	-	
2025	ASPHALT	47,002.69	145,778.56	39,013.56	-	-	
2026	CULVERT AND PIPE	23,587.38	14,824.02	-	-	-	
2027	GRAVEL, DIRT, AND SAND	735.26	530.90	-	-	-	250,000.00
2028	LUMBER & PILINGS	1,204.48	-	-	-	25,000.00	
2029	SMALL TOOLS	1,495.45	-	-	-	-	
2030	CONCRETE	39,515.25	10,699.57	-	-	290,000.00	
2031	BRIDGES & STEEL	65,042.12	982.73	-	-	142,593.00	
	TOTAL SUPPLIES	255,020.34	204,040.96	45,983.17	5,025.32	465,093.00	306,000.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	23,300.00	-	1,410.00	-	80,845.00	40,000.00
3009	OTHER PROFESSIONAL SERVICES	28,689.80	32,591.65	37,822.47	-	-	524,000.00
3031	COMMON CARRIER	86.25	-	-	-	-	
3071	RENT - MACHINERY AND EQUIPMENT	1,692.06	-	-	-	-	
3073	LEASE - MACHINERY AND EQUIPMEN	215.48	-	-	-	-	
3090	DUES AND MEMBERSHIPS	123,170.00	122,970.00	122,970.00	22,970.00	22,500.00	
	TOTAL OTHER SERVICES AND CHARGES	177,153.59	155,561.65	162,202.47	22,970.00	103,345.00	564,000.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	-	244,182.66	706,500.88	349,184.94	514,586.00	600,000.00
4005	VEHICLES	100,729.00	139,560.00	436,886.00	103,453.00	-	130,000.00
	TOTAL CAPITAL OUTLAY	100,729.00	383,742.66	1,143,386.88	452,637.94	514,586.00	730,000.00
	2019 BUDGET REQUEST Road 1/2 Cent Sales Tax	532,902.93	743,345.27	1,351,572.52	480,633.26	1,083,024.00	1,600,000.00
						1,083,024.00	1,600,000.00
						non p.s.	47.7%
						overall	47.7%
						\$ chg. overall	516,976.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Treasurer							
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	6,103.46	4,844.89	4,350.26	2,336.57	5,000.00	5,000.00
2002	SMALL EQUIPMENT	536.02	583.69	-	-	500.00	500.00
2006	CLOTHING AND UNIFORMS						300.00
2009	COMPUTER/IT EQUIPMENT	6,661.83	710.83	1,223.49	-	5,000.00	5,000.00
2023	PARTS AND REPAIRS	-	-	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRACT	653.01	653.01	-	-	-	-
	TOTAL PERSONAL SERVICES	13,954.32	6,792.42	5,573.75	2,336.57	10,500.00	10,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	3,850.00	-	-	-	1,500.00	1,000.00
3021	POSTAGE	-	294.30	251.33	114.96	400.00	400.00
3022	CELL PHONE/PAGER/RADIO	632.45	634.64	630.40	114.41	650.00	-
3030	TRAVEL	-	-	26.00	-	-	-
3032	MILEAGE	-	529.20	479.80	66.50	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	245.70	245.70	218.40	275.00	275.00
3052	FIRE AND EXTENDED COVERAGE	-	56.11	54.39	56.36	100.00	100.00
3060	UTILITIES-ELECTRICITY	-	1,444.94	1,437.29	-	1,650.00	1,600.00
3061	UTILITIES-GAS	-	151.88	180.07	-	275.00	225.00
3062	UTILITIES-WATER	-	290.20	279.53	-	275.00	295.00
3070	RENT - LAND AND BUILDINGS	-	28.00	83.67	100.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	-	-	-	-	-	-
3090	DUES & MEMBERSHIPS	-	930.00	930.00	930.00	950.00	950.00
3094	MEALS AND LODGING	-	432.02	608.60	153.00	1,000.00	1,000.00
3101	TRAINING/EDUCATION	-	125.00	125.00	125.00	125.00	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	4,482.45	5,161.99	5,331.78	1,878.63	8,300.00	7,070.00
	2019 BUDGET REQUEST Treasurer	18,436.77	11,954.41	10,905.53	4,215.20	18,800.00	17,870.00
						18,800.00	17,870.00
						non p.s.	-4.9%
						overall	-4.9%
						\$ chg. overall	(930.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Tax Collector							
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	-	-	-	8,709.56	24,420.00	52,541.00
1002	SALARIES, PART-TIME	-	-	-	5,319.30	19,344.00	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	-	-	-	73.38	-	-
1006	SOCIAL SECURITY MATCHING	-	-	-	1,009.20	3,348.00	5,932.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	-	2,102.52	6,583.00	8,050.00
1009	HEALTH INSURANCE MATCHING	-	-	-	4,194.00	5,592.00	11,184.00
1016	LIFE INSURANCE	-	-	-	99.00	132.00	264.00
	TOTAL PERSONAL SERVICES	-	-	-	21,506.96	59,419.00	102,971.00
SUPPLIES							
2001	GENERAL SUPPLIES	-	414.52	14,308.17	11,902.63	24,000.00	24,000.00
2002	SMALL EQUIPMENT	10,659.13	3,150.29	2,694.74	4,014.39	12,400.00	12,400.00
2003	JANITORIAL SUPPLIES	-	-	390.31	250.47	500.00	500.00
2006	CLOTHING/UNIFORMS	3,476.97	1,177.95	119.20	134.18	-	-
2007	FUEL, OIL & LUBRICANTS	-	-	821.56	172.10	2,000.00	2,000.00
2008	TIRES & TUBES	-	-	-	-	200.00	200.00
2009	COMPUTER/IT EQUIPMENT	14,372.20	1,383.94	33,187.26	1,515.96	36,850.00	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	-	-	6,417.97	500.21	18,000.00	38,000.00
2021	PAINTS AND METALS	-	-	344.24	69.67	-	-
2022	PLUMBING AND ELECTRICAL	217.99	-	-	1.72	-	-
2023	PARTS AND REPAIRS	-	-	4.52	-	500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	5,000.00	5,000.00
2029	SMALL TOOLS	-	-	1.52	0.58	-	-
	TOTAL SUPPLIES	28,726.29	6,126.70	58,289.49	18,561.91	99,450.00	99,450.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	29,400.60	24,326.29	35,667.69	22,346.69	35,000.00	35,000.00
3021	POSTAGE	-	-	54,895.15	46,523.49	70,000.00	70,000.00
3022	CELL PHONE/PAGER/RADIO	-	-	1,143.89	1,085.45	2,000.00	2,000.00
3023	INTERNET CONNECTION	-	-	13,313.16	6,832.91	17,000.00	17,000.00
3024	CABLE	-	-	(11.52)	-	150.00	150.00
3030	TRAVEL	-	-	24.00	-	-	-
3032	MILEAGE	-	-	2,051.79	1,158.70	2,000.00	2,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	35,288.50	475.50	48,000.00	48,000.00
3050	OFFICIAL AND DEPUTY BOND	-	-	-	-	600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	-	100.04	103.67	400.00	400.00
3053	FLEET LIABILITY	-	-	497.00	494.00	550.00	550.00
3054	OTHER SUNDRY INSURANCE	-	-	21.84	322.71	500.00	500.00
3060	UTILITIES-ELECTRICITY	-	-	4,371.97	-	6,000.00	6,000.00
3061	UTILITIES-GAS	-	-	547.76	-	1,000.00	1,000.00
3062	UTILITIES-WATER	-	-	850.27	-	1,000.00	1,000.00
3070	RENT - LAND & BUILDINGS	-	-	-	1.00	-	1.00
3090	DUES AND MEMBERSHIPS	700.00	700.00	771.00	775.00	2,000.00	2,000.00
3094	MEALS AND LODGING	-	-	3,335.96	611.94	1,500.00	1,500.00
3101	TRAINING/EDUCATION	-	-	375.00	500.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	22,056.83	28,022.87	29,709.50	31,751.20	39,450.00	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	52,157.43	53,049.16	182,953.00	112,982.26	227,650.00	227,651.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	18,689.00	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	18,689.00	-	-	-
	2019 BUDGET REQUEST Tax Collector	80,883.72	59,175.86	259,931.49	153,051.13	386,519.00	430,072.00
						327,100.00	327,101.00
						non p.s.	0.0%
						overall	11.3%
						\$ chg. overall	43,553.00

WASHINGTON COUNTY		TOTAL POSITIONS		
2019 BUDGET REQUEST Collectors Automation		2	1	
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation				
Slot	Title	Grade	2019 Salary	2018 Salary
01040120	DEPUTY I CASHIER/CLERK	8	25,153.00	24,420.00
New	DEPUTY II BRANCH MANAGER	11	27,388.00	
			52,541.00	24,420.00
Note 1: Requesting new position				

WASHINGTON COUNTY							
2019 BUDGET REQUEST Court Automation							
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation							
Line Item	Description	2015	2016	2017	2018	2018	2019
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	-	-	275.25	-	-	-
2002	SMALL EQUIPMENT	-	2,731.19	2,193.99	-	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	-	24,057.35	4,171.16	-	3,000.00
	TOTAL SUPPLIES	-	2,731.19	26,526.59	4,171.16	1,000.00	4,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	5,064.96	-	5,065.00	5,065.00
3022	CELL PHONE/PAGER/RADIO	630.24	633.76	630.40	368.01	700.00	700.00
3023	INTERNET CONNECTION	1,281.12	888.02	575.55	-	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	5,851.93	6,176.56	6,442.69	3,920.00	5,650.00	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	60,000.00	-	-	1,198.25	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	67,763.29	7,698.34	12,713.60	5,486.26	13,515.00	14,585.00
	2019 BUDGET REQUEST Court Automation	67,763.29	10,429.53	39,240.19	9,657.42	14,515.00	18,585.00
						14,515.00	18,585.00
						non p.s.	28.0%
						overall	28.0%
						\$ chg. overall	4,070.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Assessor							
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME						
1001	CERTIFICATE INCENTIVE PAY						2,700.00
1002	SALARIES, PART-TIME						
1006	SOCIAL SECURITY MATCHING						207.00
1008	NONCONTRIBUTORY RETIREMENT						
1009	HEALTH INSURANCE MATCHING						
1010	WORKMEN'S COMPENSATION						
1016	LIFE INSURANCE						
1999	LONGEVITY						
	TOTAL PERSONAL SERVICES	-	-	-	-	-	2,907.00
SUPPLIES							
2001	GENERAL SUPPLIES	-	2,008.43	441.52	1,985.01	2,000.00	3,000.00
2002	SMALL EQUIPMENT	87.79	-	3,160.16	-	-	1,000.00
2005	FOOD	-	-	88.89	190.07	1,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	1,103.11	2,822.05	-	3,365.90	2,000.00	
2022	PLUMBING AND ELECTRICAL	183.75	-	-	-	-	
	TOTAL SUPPLIES	1,374.65	4,830.48	3,690.57	5,540.98	5,000.00	6,000.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	-	-	-	5,000.00	
3009	OTHER PROFESSIONAL SERVICES	10.00	-	200.00	330.00	3,000.00	1,000.00
3021	POSTAGE	4,040.45	2,342.45	1,230.66	1,993.84	-	3,000.00
3030	TRAVEL	162.54	56.00	24.00	-	-	200.00
3031	COMMON CARRIER	-	2,124.80	31.00	-	-	1,650.00
3040	ADVERTISING AND PUBLICATIONS	-	-	250.00	206.25	2,000.00	2,500.00
3070	RENT - LAND AND BUILDINGS	-	160.00	125.00	450.00	300.00	500.00
3094	MEALS AND LODGING	1,673.74	1,181.82	397.52	619.00	3,200.00	3,550.00
3400	OTHER MISCELLANEOUS (DO NOT USE	-	-	50.00	-	-	-
3101	TRAINING/EDUCATION	3,650.00	-	5,190.00	-	2,450.00	1,730.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,900.00	5,271.14	-	371.14	5,000.00	5,000.00
		14,436.73	11,136.21	7,498.18	3,970.23	20,950.00	19,130.00
CAPITAL OUTLAY							
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	-	-	-	32,000.00
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	32,000.00
	2019 BUDGET REQUEST Assessor	15,811.38	15,966.69	11,188.75	9,511.21	25,950.00	60,037.00
						25,950.00	57,130.00
						non p.s.	120.2%
						overall	131.4%
						\$ chg. overall	34,087.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Clerk							
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	1,108.47	1,863.36	474.04	6,774.85	10,000.00	10,000.00
2002	SMALL EQUIPMENT	97.68	2,764.70	81.32	779.23	5,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	5,694.90	58,128.16	15,064.24	4,966.14	60,000.00	55,000.00
2023	PARTS AND REPAIRS	-	957.50	-	146.26	2,000.00	1,000.00
	TOTAL SUPPLIES	6,901.05	63,713.72	15,619.60	12,666.48	77,000.00	71,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	242.55	415.42	71.00	1,899.78	500.00	500.00
3020	TELEPHONE/FAX - LANDLINE	599.43	410.03	275.02	-	800.00	
3021	POSTAGE	11,153.95	-	-	7,763.26	25,000.00	25,000.00
3023	INTERNET CONNECTION	959.40	1,020.69	807.49	-	1,200.00	
3030	TRAVEL	-	-	-	116.00	250.00	250.00
3031	COMMOM CARRIER	-	-	-	-	1,000.00	1,000.00
3032	MILEAGE	-	-	-	805.79	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	156.00	600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	-	-	112.26	300.00	300.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	300.00	
3070	RENT - LAND AND BUILDINGS	-	265.62	291.60	202.50	300.00	300.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,504.78	2,390.83	2,383.35	1,630.39	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	208.26	212.97	113.34	61.10	500.00	500.00
3090	DUES AND MEMBERSHIPS	-	-	13,080.00	400.00	1,300.00	1,200.00
3094	MEALS AND LODGING	-	-	-	2,136.45	1,500.00	2,500.00
3101	TRAINING/EDUCATION	-	-	-	1,235.00	300.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	25,263.60	13,359.50	4,623.49	2,065.00	35,000.00	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	40,931.97	18,075.06	21,645.29	18,583.53	72,850.00	68,150.00
	2019 BUDGET REQUEST County Clerk	47,833.02	81,788.78	37,264.89	31,250.01	149,850.00	139,150.00
						149,850.00	139,150.00
						non p.s.	-7.1%
						overall	-7.1%
						\$ chg. overall	(10,700.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Recorder's Cost							
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	134,862.57	197,045.40	216,107.12	163,514.38	260,005.00	267,765.00
1002	SALARIES, PART-TIME	68,157.25	81,554.45	82,590.02	29,930.00	55,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,624.48	1,660.01	3,903.40	1,473.74	1,000.00	2,000.00
1006	SOCIAL SECURITY MATCHING	15,480.91	20,851.50	22,477.13	14,281.19	24,339.00	26,610.00
1008	NONCONTRIBUTORY RETIREMENT	27,418.17	39,091.16	43,418.08	28,654.52	47,850.00	53,288.00
1009	HEALTH INSURANCE MATCHING	19,728.00	34,524.00	38,678.00	33,552.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	70.69	404.27	325.93	368.28	330.00	368.00
1011	UNEMPLOYMENT COMPENSATION	6,828.64	-	12.45	1,547.44	-	-
1016	LIFE INSURANCE	528.00	924.00	792.00	792.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	2,143.00	3,066.00
	TOTAL PERSONAL SERVICES	276,698.71	376,054.79	408,304.13	274,113.55	436,459.00	473,889.00
SUPPLIES							
2001	GENERAL SUPPLIES	10,144.43	5,986.96	11,294.61	8,829.94	15,000.00	15,000.00
2002	SMALL EQUIPMENT	2,507.72	10,582.67	15,040.81	1,333.26	10,000.00	10,000.00
2003	JANITORIAL SUPPLIES	67.10	-	26.68	16.33	50.00	50.00
2005	FOOD	141.81	-	-	-	-	-
2006	CLOTHING/UNIFORMS	609.75	358.23	712.22	-	2,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	12,164.28	736.14	43,659.79	3,806.16	5,000.00	5,000.00
2023	PARTS AND REPAIRS	57.25	9.25	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	-	809.96	347.74	-	2,000.00	-
	TOTAL SUPPLIES	25,692.34	18,483.21	71,081.85	13,985.69	34,050.00	31,050.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	14,248.16	14,321.22	85,053.58	11,215.68	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	949.00	-	-	-	-	-
3021	POSTAGE	-	-	-	24.70	-	-
3023	INTERNET CONNECTION	-	-	-	-	-	-
3030	TRAVEL	-	-	20.00	-	-	-
3032	MILEAGE	2,596.70	1,485.00	2,442.81	1,088.37	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	-	-	-	-	-	-
3054	OTHER SUNDRY INSURANCE	1,880.53	2,372.55	2,419.32	2,444.23	2,500.00	2,500.00
3070	RENT - LAND AND BUILDINGS	-	-	-	7,754.02	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	32,445.48	37,688.03	43,712.89	33,010.21	38,000.00	45,000.00
3074	CONTRACT - OVERAGE	722.91	181.57	455.30	390.92	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	515.00	380.00	415.00	485.00	500.00	500.00
3094	MEALS AND LODGING	901.35	1,592.34	2,373.47	629.02	2,500.00	2,500.00
3101	TRAINING/EDUCATION	1,750.00	-	5,500.00	125.00	-	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	186,848.01	71,806.53	98,253.28	89,629.74	300,000.00	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	242,857.14	129,827.24	240,645.65	146,796.89	377,500.00	390,500.00
CAPITAL OUTLAY							
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	-	24,738.70	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	24,738.70	-	-
TRANSFERS OUT							
9999	TRANSFERS OUT	-	-	53,476.96	-	-	-
	TOTAL TRANSFERS OUT	-	-	53,476.96	-	-	-
	2019 BUDGET REQUEST Recorder's Cost	545,248.19	524,365.24	773,508.59	459,634.83	848,009.00	895,439.00
						411,550.00	421,550.00
						non p.s.	2.4%
						overall	5.6%
						\$ chg. overall	47,430.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Recorder's Cost			8	8
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost				
Slot	Title	Grade	2019 Salary	2018 Salary
128002	ASST BOOKKEEPER/DATA SUPERVIS	14	35,072.00	34,050.00
128004	LAND RECORDS COORDINATOR	15	48,097.00	46,696.00
128005	DEPUTY CIRCUIT CLERK II	13	36,508.00	35,444.00
128006	DEPUTY CIRCUIT CLERK II	13	34,665.00	33,655.00
128007	DEPUTY CIRCUIT CLERK II	13	31,922.00	30,992.00
128008	DEPUTY CIRCUIT CLERK I	10	27,167.00	26,375.00
128009	DEPUTY CIRCUIT CLERK I	10	27,167.00	26,375.00
128010	DEPUTY CIRCUIT CLERK I	10	27,167.00	26,375.00
			267,765.00	259,962.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Interfund Transfers							
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
TRANSFERS OUT							
9999	TRANSFERS OUT	845,448.93	994,145.68	804,266.56	531,315.15	900,000.00	700,000.00
	TOTAL TRANSFERS OUT	845,448.93	994,145.68	804,266.56	531,315.15	900,000.00	700,000.00
	2019 BUDGET REQUEST Interfund Transfers	845,448.93	994,145.68	804,266.56	531,315.15	900,000.00	700,000.00
						900,000.00	700,000.00
						non p.s.	N/A
						overall	N/A
						\$ chg. overall	N/A

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Library							
FUND: 3008 County Library Fund DEPT: 0600 County Library							
		2015	2016	2017	2018	2018	2019
Line Item Description		Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	136,384.93	150,205.57	163,547.57	106,425.09	129,016.00	147,694.00
1002	SALARIES, PART-TIME	61,547.35	52,875.32	55,121.32	29,642.73	61,921.00	54,430.00
1006	SOCIAL SECURITY MATCHING	14,733.74	15,027.84	16,220.35	9,972.42	14,754.00	15,663.00
1008	NONCONTRIBUTORY RETIREMENT	26,457.73	26,929.36	29,322.60	17,355.85	28,972.00	23,028.00
1009	HEALTH INSURANCE MATCHING	9,864.00	14,796.00	16,776.00	15,844.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	1,281.19	(899.62)	251.75	398.00	1,000.00	1,000.00
1016	LIFE INSURANCE	286.00	396.00	396.00	374.00	396.00	396.00
1999	LONGEVITY	-	-	-	-	1,692.00	2,615.00
	TOTAL PERSONAL SERVICES	250,554.94	259,330.47	281,635.59	180,012.09	254,527.00	261,602.00
SUPPLIES							
2001	GENERAL SUPPLIES	7,200.32	6,440.33	5,556.97	2,199.06	7,000.00	5,000.00
2002	SMALL EQUIPMENT	57.48	46.44	397.16	549.37	500.00	600.00
2004	MEDICINE & DRUGS	-	55.95	-	-	-	-
2005	FOOD	-	-	-	22.44	-	-
2007	FUEL, OIL & LUBRICANTS	2,579.76	2,303.15	2,724.09	1,307.28	3,500.00	1,900.00
2008	TIRES & TUBES	313.36	389.87	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	22.94	4,068.35	172.08	32.90	500.00	500.00
2023	PARTS AND REPAIRS	343.75	961.90	740.88	80.25	1,055.00	1,000.00
	TOTAL SUPPLIES	10,517.61	14,265.99	9,591.18	4,191.30	13,055.00	9,500.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	-	96.03	2,487.21	-	500.00	500.00
3009	OTHER PROFESSIONAL SERVICES	532.70	759.88	643.21	155.40	20,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	2,264.42	2,151.33	2,922.61	2,498.96	3,600.00	3,600.00
3021	POSTAGE	9,000.00	10,000.00	10,000.00	5,000.00	11,000.00	12,000.00
3023	INTERNET CONNECTION	1,319.40	1,319.40	1,413.53	939.36	1,560.00	1,500.00
3032	MILEAGE	-	-	51.36	-	500.00	50.00
3040	ADVERTISING AND PUBLICATIONS	41.16	50.54	-	-	50.00	50.00
3052	FIRE AND EXTENDED COVERAGE	848.95	909.39	881.52	913.42	2,000.00	1,500.00
3053	FLEET LIABILITY	939.00	845.00	845.00	1,087.00	1,100.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,454.21	1,528.64	1,528.64	1,295.70	1,700.00	1,700.00
3060	UTILITIES-ELECTRICITY	2,104.89	2,171.11	2,120.38	1,167.37	2,100.00	2,200.00
3061	UTILITIES-GAS	756.58	615.47	663.16	626.51	800.00	800.00
3062	UTILITIES-WATER	539.98	549.85	560.05	374.70	600.00	600.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,554.66	1,545.68	1,675.45	1,215.06	1,600.00	16,000.00
3074	CONTRACT - OVERAGE	-	-	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	40,748.34	36,864.45	38,168.28	21,289.39	38,000.00	74,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	22,114.09	22,035.09	28,828.96	28,692.48	31,000.00	34,000.00
3104	MISCELLANEOUS REFUNDS	-	496.19	-	-	-	-
3107	MUNICIPAL LIBRARY FUNDING	1,629,886.08	1,693,870.00	1,802,928.00	1,287,728.00	1,968,439.00	1,925,218.00
	TOTAL OTHER SERVICES AND CHARGES	1,714,105.46	1,775,809.05	1,895,718.36	1,352,984.35	2,084,600.00	2,094,969.00
CAPITAL OUTLAY							
4005	VEHICLES	-	-	21,227.00	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	9,296.73	26,129.89	12.98	-	-	-
	TOTAL CAPITAL OUTLAY	9,296.73	26,129.89	21,239.98	-	-	-
	2019 BUDGET REQUEST County Library	1,984,474.74	2,075,535.40	2,208,185.11	1,537,187.74	2,352,182.00	2,366,071.00
						2,097,655.00	2,104,469.00
						non p.s.	0.3%
						overall	0.6%
						\$ chg. overall	13,889.00

Note 1: Part-time employees given whatever raise full-time employees receive.

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST County Library			3	3
FUND: 3008 County Library Fund DEPT: 0600 County Library				
			2019	2018
Slot	Title	Grade	Salary	Salary
600001	LIBRARY DIRECTOR	26	86,077.00	83,569.00
600004	INTERLIBRARY LOAN/ADMIN ASST	12	32,544.00	31,596.00
600005	CATALOGING/ BRANCH CLERK	9	29,073.00	28,226.00
			147,694.00	143,391.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Library-Children's							
FUND: 3008 County Library Fund DEPT: 0605 County Library-Children's							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	1,172.67	514.53	430.71	-	-	
2002	SMALL EQUIPMENT	7.22	-	-	-	-	
2005	FOOD	119.02	137.99	164.74	-	-	
2007	FUEL, OIL & LUBRICANTS	-	-	-	-	-	
2023	PARTS AND REPAIRS	-	-	-	-	-	
	TOTAL SUPPLIES	1,298.91	652.52	595.45	-	-	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,670.00	1,950.00	1,850.00	-	-	
3040	ADVERTISING AND PUBLICATIONS	-	536.08	530.13	-	-	
	TOTAL OTHER SERVICES AND CHARGES	1,670.00	2,486.08	2,380.13	-	-	-
	2019 BUDGET REQUEST County Library-Children's	2,968.91	3,138.60	2,975.58	-	-	-

WASHINGTON COUNTY							
2019 BUDGET REQUEST Co Lib-Greenland Branch							
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	17,859.53	19,992.40	20,575.95	10,166.44	23,524.00	22,390.00
2002	SMALL EQUIPMENT	97.01	-	17.02			100.00
2009	COMPUTER/IT EQUIPMENT	-	-		3,155.31		
	TOTAL SUPPLIES	17,956.54	19,992.40	20,592.97	13,321.75	23,524.00	22,490.00
OTHER SERVICES AND CHARGES							
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-				
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	-	-	-
2019 BUDGET REQUEST Co Lib-Greenland Branch		17,956.54	19,992.40	20,592.97	13,321.75	23,524.00	22,490.00
						23,524.00	22,490.00
						non p.s.	-4.4%
						overall	-4.4%
						\$ chg. overall	(1,034.00)

WASHINGTON COUNTY							
2019 BUDGET REQUEST Co Lib-Winslow Branch							
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	9,726.60	11,494.27	9,798.53	8,651.78	15,108.00	17,667.00
2002	SMALL EQUIPMENT	-	-				
2009	COMPUTER/IT EQUIPMENT	-	-				
	TOTAL SUPPLIES	9,726.60	11,494.27	9,798.53	8,651.78	15,108.00	17,667.00
OTHER SERVICES AND CHARGES							
3102	SOFTWARE SUPPORT MAINT AGRMT	133.74	-				
	TOTAL OTHER SERVICES AND CHARGES	133.74	-	-	-	-	-
	2019 BUDGET REQUEST Co Lib-Winslow Branch	9,860.34	11,494.27	9,798.53	8,651.78	15,108.00	17,667.00
						15,108.00	17,667.00
						non p.s.	16.9%
						overall	16.9%
						\$ chg. overall	2,559.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST County Clerk							
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	2,623.69	3,284.04	3,352.01	674.30	15,000.00	10,000.00
2002	SMALL EQUIPMENT	1,370.37	165.81	225.21	10.61		5,000.00
2003	JANITORAL SUPPLIES	19.63	-				
2005	FOOD	819.14	-				
	TOTAL SUPPLIES	4,832.83	3,449.85	3,577.22	684.91	15,000.00	15,000.00
OTHER SERVICES AND CHARGES							
3094	MEALS AND LODGING		-	234.92			
	TOTAL OTHER SERVICES AND CHARGE	-	-	234.92	-	-	-
	2019 BUDGET REQUEST County Clerk	4,832.83	3,449.85	3,812.14	684.91	15,000.00	15,000.00
						15,000.00	15,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Interfund Transfers							
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
TRANSFERS OUT							
9999	TRANSFERS OUT	13,700.78	13,791.78	12,068.79	12,364.72	13,000.00	13,000.00
	TOTAL TRANSFERS OUT	13,700.78	13,791.78	12,068.79	12,364.72	13,000.00	13,000.00
	2019 BUDGET REQUEST Interfund Transfers	13,700.78	13,791.78	12,068.79	12,364.72	13,000.00	13,000.00
						13,000.00	13,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Sheriff							
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2001	GENERAL SUPPLIES	3,972.33	4,933.34	3,435.29	2,607.03	5,000.00	4,000.00
2002	SMALL EQUIPMENT	56,686.62	161,431.29	9,149.68	118.28	40,000.00	10,000.00
2003	JANITORAL SUPPLIES	128.32	16.43			100.00	100.00
2004	MEDICINE & DRUGS	38.21	-			50.00	50.00
2005	FOOD	621.68	-				
2006	CLOTHING/UNIFORMS	2,624.48	1,673.84	823.41	170.42	3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	2.74	-			250.00	250.00
2009	COMPUTER/IT EQUIPMENT	26,325.58	17,510.94	31,760.85	30,291.10	90,000.00	75,000.00
2023	PARTS AND REPAIRS	1,060.70	-	12,782.07	158.10	5,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	21,753.94	27,291.82	23,862.79	8,904.91	10,000.00	10,000.00
	TOTAL SUPPLIES	113,214.60	212,857.66	81,814.09	42,249.84	153,400.00	107,400.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES			370.00			
3009	OTHER PROFESSIONAL SERVICES	2,309.41	9,930.56	21,230.11	652.10	15,000.00	10,000.00
3021	POSTAGE	293.03	952.80	465.29	15.00		
3022	CELL PHONE/PAGER/RADIO	2,881.37	2,873.20	3,049.74	1,740.91	3,000.00	3,100.00
3023	INTERNET CONNECTION	16,389.52	19,324.05	20,269.16	12,987.75	22,000.00	22,000.00
3030	TRAVEL	245.96	232.58	14.00		250.00	250.00
3031	COMMON CARRIER	719.65	924.95			2,000.00	2,000.00
3032	MILEAGE	-	-			250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	50.00	50.00	4,210.00			
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,000.00	3,650.00	7,000.00	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,700.00	2,700.00	2,605.50	1,669.50	2,800.00	2,800.00
3090	DUES AND MEMBERSHIPS	30,862.25	30,676.31	33,093.91	10,625.43	31,000.00	27,000.00
3094	MEALS AND LODGING	1,384.22	3,042.03	2,315.72		4,000.00	4,000.00
3101	TRAINING/EDUCATION	2,157.27	3,603.00	5,416.50	1,341.53	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	52,098.10	44,449.97	124,285.54	44,082.57	45,000.00	61,000.00
	TOTAL OTHER SERVICES AND CHARGES	117,490.78	124,159.45	222,325.47	76,764.79	138,300.00	144,400.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	72,277.76	-			35,230.00	
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	87,731.51			135,128.00
	TOTAL CAPITAL OUTLAY	72,277.76	-	87,731.51	-	35,230.00	135,128.00
	2019 BUDGET REQUEST Sheriff	302,983.14	337,017.11	391,871.07	119,014.63	326,930.00	386,928.00
						326,930.00	386,928.00
						non-p.s.	18.4%
						overall	18.4%
						\$ chg. overall	59,998.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Jail-Maintenance							
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	85,898.91	87,553.20	88,974.57	62,084.82	86,903.00	92,279.00
1006	SOCIAL SECURITY MATCHING	6,308.01	6,399.17	6,444.38	4,536.58	6,741.00	7,177.00
1008	NONCONTRIBUTORY RETIREMENT	12,565.22	12,694.82	12,941.75	9,255.77	13,253.00	14,372.00
1009	HEALTH INSURANCE MATCHING	9,864.00	9,864.00	11,184.00	8,388.00	11,184.00	11,184.00
1016	LIFE INSURANCE	242.00	264.00	264.00	198.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,211.00	1,533.00
	TOTAL PERSONAL SERVICES	114,878.14	116,775.19	119,808.70	84,463.17	119,556.00	126,809.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,045.04	5,191.24	3,004.00	484.15	6,500.00	4,000.00
2002	SMALL EQUIPMENT	15,873.59	645.80	6,642.91	3,469.46	10,000.00	9,000.00
2003	JANITORAL SUPPLIES	-	-	-	-	500.00	500.00
2004	MEDICINE & DRUGS	-	-	47.61	-	-	-
2006	CLOTHING/UNIFORMS	137.13	-	440.30	374.91	300.00	800.00
2007	FUEL, OIL & LUBRICANTS	6,274.00	4,448.64	4,654.04	2,387.55	6,000.00	6,000.00
2008	TIRES & TUBES	736.32	-	-	-	800.00	800.00
2009	COMPUTER/IT EQUIPMENT	76.81	-	3,362.16	-	1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	10,293.41	9,026.53	18,435.92	8,099.51	84,500.00	84,500.00
2021	PAINTS AND METALS	1,973.04	3,865.49	2,611.79	348.74	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	21,305.84	50,169.85	13,543.29	13,021.59	30,000.00	30,000.00
2023	PARTS AND REPAIRS	56,789.59	54,297.09	55,157.55	36,353.51	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	19,058.65	18,470.71	20,017.68	34,942.78	22,000.00	42,000.00
2027	GRAVEL, DIRT, AND SAND	-	-	-	-	500.00	500.00
2028	LUMBER & PILINGS	-	-	-	52.74	-	100.00
2029	SMALL TOOLS	832.90	526.64	2,396.91	125.01	1,300.00	1,300.00
2030	CONCRETE	-	-	-	-	100.00	-
	TOTAL SUPPLIES	137,396.32	146,641.99	130,314.16	99,659.95	268,500.00	285,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	46,746.40	53,438.87	65,544.22	19,361.47	123,500.00	193,500.00
3020	TELEPHONE/FAX - LANDLINE	2,831.50	1,802.21	1,721.76	321.68	1,900.00	1,933.00
3021	POSTAGE	-	7.08	-	454.38	25.00	700.00
3022	CELL PHONE/PAGER/RADIO	1,260.48	1,167.30	1,280.20	736.02	1,325.00	1,325.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	492.14	500.00	1,000.00
3030	TRAVEL	115.92	6.68	951.42	-	50.00	150.00
3031	COMMON CARRIER	858.91	-	-	-	600.00	1,600.00
3040	ADVERTISING AND PUBLICATIONS	-	-	32.18	-	-	-
3052	FIRE AND EXTENDED COVERAGE	58,070.84	64,965.19	63,297.64	62,574.77	66,250.00	66,250.00
3053	FLEET LIABILITY	1,023.00	980.00	493.00	1,124.00	900.00	1,124.00
3054	OTHER SUNDRY INSURANCE	-	-	-	608.62	-	609.00
3060	UTILITIES-ELECTRICITY	246,922.64	214,474.33	229,622.16	143,593.59	210,000.00	250,000.00
3061	UTILITIES-GAS	99,268.84	74,116.28	87,438.33	66,920.80	90,000.00	110,000.00
3062	UTILITIES-WATER	153,848.39	154,275.06	166,368.83	99,092.08	135,000.00	170,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	2,000.00	1,500.00
3090	DUES AND MEMBERSHIPS	-	11.00	-	-	-	-
3094	MEALS AND LODGING	969.08	352.00	704.12	-	500.00	500.00
3101	TRAINING/EDUCATION	1,200.00	995.00	1,375.00	-	500.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,317.00	-	34,088.89	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	614,913.12	567,071.12	653,397.87	395,279.55	633,050.00	801,191.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	36,747.59	46,689.85	39,215.46	-	-	-
4005	VEHICLES	-	28,525.00	-	-	-	-
	TOTAL CAPITAL OUTLAY	36,747.59	75,214.85	39,215.46	-	-	-
2019 BUDGET REQUEST Jail-Maintenance		903,935.17	905,703.15	942,736.19	579,402.67	1,021,106.00	1,213,500.00
						901,550.00	1,086,691.00
						non-p.s.	20.5%
						overall	18.8%
						\$ chg. overall	192,394.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST Jail-Maintenance			2	2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance				
Slot	Title	Grade	2019 Salary	2018 Salary
127001	SHERIFF'S MAINTENANCE MANAGER	21	50,347.00	48,880.00
127002	MAINTENANCE TECH LEAD TRAINER	18	41,932.00	40,710.00
			92,279.00	89,590.00

WASHINGTON COUNTY			TOTAL POSITIONS														
2019 BUDGET REQUEST County Jail			197			197											
FUND: 3017 Jail Operations & Maintenance			DEPT: 0418 County Jail														
2019			2018			2019			2018			2019			2018		
Slot Title	Grade	Salary	Salary	Slot Title	Grade	Salary	Salary	Slot Title	Grade	Salary	Salary	Slot Title	Grade	Salary	Salary		
418002 MAJOR	27	101,611.00	75,296.00	418227 ADO/DFC FLEX	15	35,537.00	34,501.00	418332 CORPORAL	18	42,723.00	41,478.00						
418005 LIEUTENANT	22	49,125.00	47,694.00	418228 ADO/DFC FLEX	15	35,537.00	34,501.00	418333 CORPORAL	18	43,575.00	42,305.00						
418006 LIEUTENANT	22	58,574.00	56,867.00	418229 ADO/DFC FLEX	12	31,437.00	30,521.00	418334 CORPORAL	18	49,678.00	48,231.00						
418007 LIEUTENANT	22	56,731.00	55,078.00	418230 DFC/CORP FLEX	15	39,377.00	38,230.00	418335 CORPORAL	18	41,272.00	40,069.00						
418008 LIEUTENANT	22	50,839.00	49,358.00	418231 ADO/DFC FLEX	15	37,955.00	36,849.00	418336 TRANSPORT CC	18	43,834.00	42,557.00						
418009 LIEUTENANT	22	59,559.00	57,824.00	418232 ADO/DFC FLEX	15	38,784.00	37,654.00	418400 ADO/DFC FLEX	12	31,437.00	30,521.00						
418010 DETENTION ADMIN LIEUTE	22	53,753.00	52,187.00	418233 ADULT DETENT	12	31,437.00	30,521.00	418401 ADO/DFC FLEX	15	35,537.00	34,501.00						
418017 CAPTAIN	24	71,895.00	69,821.00	418234 ADO/DFC FLEX	15	44,081.00	42,797.00	418402 ADO/DFC FLEX	12	31,437.00	30,521.00						
418018 CAPTAIN	24	73,548.00	71,283.00	418235 ADO/DFC FLEX	12	31,437.00	30,521.00	418403 ADO/DFC FLEX	15	35,537.00	34,501.00						
418020 SERGEANT	20	62,322.00	60,506.00	418236 DFC/CORP FLEX	15	36,250.00	35,194.00	418404 ADO/DFC FLEX	15	35,537.00	34,501.00						
418021 SERGEANT	20	47,858.00	46,464.00	418237 DEPUTY FIRST	12	31,437.00	30,521.00	418405 ADO/DFC FLEX	12	31,437.00	30,521.00						
418022 SERGEANT	20	46,246.00	44,899.00	418238 DFC/CORP FLEX	18	40,513.00	39,333.00	418406 ADO/DFC FLEX	15	35,537.00	34,501.00						
418023 SERGEANT	20	47,858.00	46,464.00	418239 ADO/DFC FLEX	12	31,437.00	30,521.00	418407 ADO/DFC FLEX	15	37,517.00	36,424.00						
418024 SERGEANT	20	46,246.00	44,899.00	418240 ADO/DFC FLEX	15	38,255.00	37,140.00	418408 DFC/CORP FLEX	15	35,586.00	34,549.00						
418025 SERGEANT	20	52,487.00	50,958.00	418241 ADO/DFC FLEX	15	35,537.00	34,501.00	418409 ADO/DFC FLEX	15	35,537.00	34,501.00						
418026 SERGEANT	20	55,574.00	53,955.00	418242 ADO/DFC FLEX	12	31,437.00	30,521.00	418410 ADO/DFC FLEX	15	36,781.00	35,709.00						
418027 SERGEANT	20	59,120.00	57,398.00	418243 CORPORAL	18	43,575.00	42,305.00	418411 ADO/DFC FLEX	15	36,781.00	35,709.00						
418028 SERGEANT	20	48,826.00	47,403.00	418244 ADO/DFC FLEX	12	31,437.00	30,521.00	418412 ADO/DFC FLEX	15	35,537.00	34,501.00						
418029 SERGEANT	20	50,668.00	49,192.00	418245 ADO/DFC FLEX	12	31,437.00	30,521.00	418413 ADO/DFC FLEX	15	35,537.00	34,501.00						
418030 SERGEANT	20	49,793.00	48,342.00	418246 ADO/DFC FLEX	15	42,123.00	40,896.00	418414 DFC/CORP FLEX	15	34,900.00	33,883.00						
418031 SERGEANT	20	50,046.00	48,588.00	418247 DFC/CORP FLEX	15	33,057.00	32,094.00	418415 ADO/DFC FLEX	15	36,781.00	35,709.00						
418032 SERGEANT	20	48,826.00	47,403.00	418248 DFC/CORP FLEX	15	34,900.00	33,883.00	418416 ADO/DFC FLEX	15	36,781.00	35,709.00						
418033 SERGEANT	20	47,858.00	46,464.00	418249 DFC/CORP FLEX	15	34,215.00	33,218.00	418417 ADO/DFC FLEX	15	38,070.00	36,961.00						
418034 SERGEANT	20	48,734.00	47,314.00	418250 ADO/DFC FLEX	15	35,537.00	34,501.00	418418 ADO/DFC FLEX	15	37,517.00	36,424.00						
418035 SERGEANT	20	47,858.00	46,464.00	418251 ADO/DFC FLEX	12	31,437.00	30,521.00	418419 ADO/DFC FLEX	12	31,437.00	30,521.00						
418036 SERGEANT	20	61,101.00	59,321.00	418252 ADO/DFC FLEX	15	35,537.00	34,501.00	418420 ADO/DFC FLEX	12	31,437.00	30,521.00						
418037 SERGEANT	20	58,591.00	56,884.00	418253 ADO/DFC FLEX	15	38,715.00	37,587.00	418421 ADO/DFC FLEX	15	37,517.00	36,424.00						
418038 SERGEANT	20	46,661.00	45,301.00	418254 ADO/DFC FLEX	15	35,537.00	34,501.00	418422 ADO/DFC FLEX	12	31,437.00	30,521.00						
418108 EVIDENCE COORDINATOR	15	41,906.00	40,685.00	418255 ADO/DFC FLEX	15	41,709.00	40,494.00	418423 ADO/DFC FLEX	15	36,781.00	35,709.00						
418109 EXECUTIVE ASST SHERIFF	17	47,284.00	45,906.00	418256 ADO/DFC FLEX	15	37,517.00	36,424.00	418424 ADO/DFC FLEX	15	36,781.00	35,709.00						
418110 CIVIL PROCESS BOOKKEE	16	37,342.00	36,254.00	418257 DFC/CORP FLEX	15	39,978.00	38,813.00	418425 ADO/DFC FLEX	12	31,437.00	30,521.00						
418111 RECORDS CLK/SECRETAR	9	27,080.00	26,291.00	418258 ADO/DFC FLEX	15	35,537.00	34,501.00	418427 ADO/DFC FLEX	15	35,537.00	34,501.00						
418112 HUMAN RESOURCES ADMI	19	44,348.00	43,056.00	418259 ADO/DFC FLEX	15	37,517.00	36,424.00	418428 ADO/DFC FLEX	15	36,781.00	35,709.00						
418113 ACCOUNTS PAYABLE/PUR	11	30,508.00	29,619.00	418260 ADO/DFC FLEX	12	31,437.00	30,521.00	418429 ADO/DFC FLEX	15	37,517.00	36,424.00						
418114 ADMIN DETENTION BOOKK	12	40,170.00	39,000.00	418261 ADO/DFC FLEX	12	31,437.00	30,521.00	418430 ADO/DFC FLEX	12	31,437.00	30,521.00						
418115 PUB RELA DIRECTOR/PER	23	56,796.00	55,141.00	418262 ADO/DFC FLEX	12	31,437.00	30,521.00	418441 ADULT DENTEN	12	35,537.00	34,501.00						
418116 PROPERTY ASSISTANT	10	32,522.00	31,574.00	418300 TECHNOLOGY [UNGR	74	74,084.00	71,926.00	418432 ADO/DFC FLEX	15	36,781.00	35,709.00						
418117 RECORDS CLERK/ SECRE	9	31,216.00	30,306.00	418301 CORPORAL	18	41,272.00	40,069.00	418433 ADO/DFC FLEX	12	31,437.00	30,521.00						
418118 ADMIN DETENTION BOOKK	12	34,858.00	33,842.00	418302 CORPORAL	18	44,426.00	43,132.00	418434 ADO/DFC FLEX	15	35,537.00	34,501.00						
418119 SERGEANT	20	60,065.00	58,315.00	418303 CORPORAL	18	42,723.00	41,478.00	418435 ADO/DFC FLEX	12	31,437.00	30,521.00						
418120 WARRANTS/RECORDS SUP	14	35,007.00	33,987.00	418304 CORPORAL	18	42,723.00	41,478.00	418436 ADO/DFC FLEX	15	37,517.00	36,424.00						
418200 DFC/CORP FLEX	18	38,393.00	37,274.00	418305 CORPORAL	18	53,018.00	51,473.00	418437 ADO/DFC FLEX	12	31,437.00	30,521.00						
418201 DFC/CORP FLEX	18	39,035.00	37,898.00	418306 CORPORAL	18	55,205.00	53,597.00	418438 DFC/CORP FLEX	15	37,878.00	36,774.00						
418202 ADO/DFC FLEX	15	36,643.00	35,575.00	418307 CORPORAL	18	41,272.00	40,069.00	418439 ADO/DFC FLEX	15	37,517.00	36,424.00						
418203 DFC/COPR FLEX	15	35,586.00	34,549.00	418308 CORPORAL	18	49,448.00	48,007.00	418440 ADO/DFC FLEX	15	35,537.00	34,501.00						
418204 ADO/DFC FLEX	15	38,554.00	37,431.00	418309 CORPORAL	18	42,723.00	41,478.00	418441 DEPUTY FIRST	15	31,437.00	30,521.00						
418205 DFC/CORP FLEX	15	33,722.00	32,739.00	418310 CORPORAL	18	42,723.00	41,478.00	418442 ADO/DFC FLEX	15	37,517.00	36,424.00						
418206 CORPORAL	18	42,723.00	41,478.00	418311 CORPORAL	18	52,211.00	50,690.00	418443 ADO/DFC FLEX	15	37,517.00	36,424.00						
418207 DFC/CORP FLEX	15	34,215.00	33,218.00	418312 CORPORAL	18	41,272.00	40,069.00	418444 ADO/DFC FLEX	15	35,537.00	34,501.00						
418208 ADO/DFC FLEX	12	31,437.00	30,521.00	418313 CORPORAL	18	41,272.00	40,069.00	418445 ADO/DFC FLEX	15	36,781.00	35,709.00						
418209 DFC/CORP FLEX	18	40,535.00	39,354.00	418314 CORPORAL	18	53,247.00	51,696.00	418446 ADO/DFC FLEX	15	35,537.00	34,501.00						
418210 ADO/DFC FLEX	15	35,537.00	34,501.00	418315 CORPORAL	18	44,426.00	43,132.00	418447 ADO/DFC FLEX	15	38,048.00	36,939.00						
418211 CORPORAL FLEX	18	43,575.00	42,305.00	418316 CORPORAL	18	56,403.00	54,760.00	418448 ADO/DFC FLEX	15	35,537.00	34,501.00						
418212 ADO/DFC FLEX	15	43,506.00	42,238.00	418317 CORPORAL	18	42,723.00	41,478.00	418492 ADO/DFC FLEX	15	35,537.00	34,501.00						
418213 DFC/CORP FLEX	18	39,421.00	38,272.00	418318 CORPORAL	18	42,953.00	41,701.00	418493 ADO/DFC FLEX	12	31,437.00	30,521.00						
418214 ADO/DFC FLEX	12	31,437.00	30,521.00	418319 CORPORAL	18	42,723.00	41,478.00	418494 ADO/DFC FLEX	12	31,437.00	30,521.00						
418215 ADO/DFC FLEX	15	37,979.00	36,872.00	418320 CORPORAL	18	42,723.00	41,478.00	418495 ADO/DFC FLEX	15	37,517.00	36,424.00						
418216 DFC/CORP FLEX	18	40,535.00	39,354.00	418321 CORPORAL	18	41,272.00	40,069.00	418496 ADO/DFC FLEX	15	37,517.00	36,424.00						
418217 DFC/CORP FLEX	18	38,393.00	37,274.00	418322 CORPORAL	18	41,272.00	40,069.00	418497 ADO/DFC FLEX	12	31,437.00	30,521.00						
418218 NETWORK/COMPUTER ADI	24	61,123.00	59,342.00	418323 CORPORAL	18	44,588.00	43,289.00	418998 ADULT DETENT	12	31,437.00	30,521.00						
418219 ADO/DFC FLEX	15	37,517.00	36,424.00	418324 CORPORAL	18	41,272.00	40,069.00	418499 ADO/DFC FLEX	15	35,537.00	34,501.00						
418220 DFC/CORP FLEX	18	38,393.00	37,274.00	418325 CORPORAL	18	44,426.00	43,132.00										
418221 DFC/CORP FLEX	15	40,599.00	39,416.00	418326 CORPORAL	18	42,723.00	41,478.00										
418222 DFC/CORP FLEX	15	41,821.00	40,602.00	418327 CORPORAL	18	41,272.00	40,069.00										
418223 ADO/DFC FLEX	15	40,927.00	39,734.00	418328 SERGEANT	20	59,881.00	58,136.00										
418224 ADO/DFC FLEX	15	35,537.00	34,501.00	418329 CORPORAL	18	41,272.00	40,069.00										
418225 CORPORAL	18	42,723.00	41,478.00	418330 CORPORAL	18	55,343.00	53,731.00										
418226 ADO/DFC FLEX	15	44,473.00	43,177.00	418331 CORPORAL	18	42,723.00	41,478.00										

WASHINGTON COUNTY							
2019 BUDGET REQUEST Emergency 911							
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	68,664.75	69,961.89	76,025.95	55,173.43	77,450.00	92,259.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	-	1,810.77	-	-
1006	SOCIAL SECURITY MATCHING	4,768.97	4,884.60	5,389.98	4,070.79	6,039.00	7,162.00
1008	NONCONTRIBUTORY RETIREMENT	10,044.13	10,144.31	11,120.17	8,492.55	11,872.00	14,342.00
1009	HEALTH INSURANCE MATCHING	7,398.00	7,398.00	8,388.00	6,291.00	8,388.00	8,388.00
1010	WORKMEN'S COMPENSATION	367.54	555.28	764.50	950.00	1,000.00	1,000.00
1016	LIFE INSURANCE	198.00	198.00	198.00	148.50	198.00	198.00
1999	LONGEVITY	-	-	-	-	1,481.00	1,353.00
	TOTAL PERSONAL SERVICES	91,441.39	93,142.08	101,886.60	76,937.04	106,428.00	124,702.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,407.04	2,723.86	4,098.05	244.39	3,500.00	3,500.00
2002	SMALL EQUIPMENT	2,752.73	771.82	1,931.16	169.51	1,000.00	1,000.00
2005	FOOD	-	-	-	-	-	-
2006	CLOTHING/UNIFORMS	-	556.95	449.90	-	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	858.47	513.86	985.44	273.54	2,500.00	2,500.00
2008	TIRES & TUBES	-	-	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	2,134.49	3,615.04	1,187.20	-	5,000.00	-
2023	PARTS AND REPAIRS	98.44	1,261.86	64.72	-	300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	12,259.95	28,097.45	21,730.44	18,123.77	57,000.00	47,000.00
	TOTAL SUPPLIES	21,511.12	37,540.84	30,446.91	18,811.21	70,800.00	55,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	10,156.62	13,776.10	10,650.57	10,005.00	15,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	350.57	288.30	441.25	292.17	400.00	400.00
3021	POSTAGE	301.91	188.66	129.81	104.28	600.00	500.00
3022	CELL PHONE/PAGER/RADIO	5,209.39	4,500.11	4,998.58	3,059.68	5,000.00	5,000.00
3023	INTERNET CONNECTION	750.37	507.19	480.12	320.08	500.00	500.00
3030	TRAVEL	35.98	74.00	36.00	-	400.00	400.00
3031	COMMON CARRIER	-	1,146.90	705.61	-	1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,400.00	2,383.56	-	-	3,000.00	3,000.00
3053	FLEET LIABILITY	406.00	313.00	1,817.00	725.00	500.00	2,000.00
3054	OTHER SUNDRY INSURANCE	519.97	552.59	552.59	541.79	1,200.00	1,200.00
3060	UTILITIES-ELECTRICITY	-	-	-	2,059.67	-	4,000.00
3061	UTILITIES-GAS	-	-	-	948.91	-	2,500.00
3062	UTILITIES-WATER	-	-	-	768.93	-	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	279,576.01	440,745.68	446,881.01	183,769.08	533,232.00	520,000.00
3074	CONTRACT - OVERAGE	-	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	349.00	871.00	413.00	366.00	600.00	600.00
3094	MEALS AND LODGING	3,021.88	3,733.48	4,492.95	1,124.20	6,600.00	6,600.00
3101	TRAINING/EDUCATION	950.19	1,444.00	750.00	-	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,700.00	1,779.95	17,685.72	1,700.00	6,700.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	304,727.89	472,304.52	490,034.21	205,784.79	577,732.00	587,700.00
	2019 BUDGET REQUEST Emergency 911	417,680.40	602,987.44	622,367.72	301,533.04	754,960.00	768,202.00
						648,532.00	643,500.00
						non-p.s.	-0.8%
						overall	1.8%
						\$ chg. overall	13,242.00

WASHINGTON COUNTY			TOTAL POSITIONS		
2019 BUDGET REQUEST Emergency 911			1.5	1.5	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911					
			2019	2018	
Slot	Title	Grade	Salary	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	32,532.00	Note 1
0501002	911 DEPUTY DIRECTOR	18	55,685.00	47,154.00	
			92,259.00	79,686.00	
Note 1: Half paid by DEM dept 1000 0500					

WASHINGTON COUNTY							
2019 BUDGET REQUEST Adult Drug Court							
FUND: 3028 Adult Drug Court Fund DEPT: 0443 Adult Drug Court							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
TRANSFERS OUT							
9999	TRANSFERS OUT	26,364.50	20,419.74	25,783.58	28,657.53	27,000.00	29,000.00
	TOTAL TRANSFERS OUT	26,364.50	20,419.74	25,783.58	28,657.53	27,000.00	29,000.00
	2018 BUDGET REQUEST Interfund Transfers	26,364.50	20,419.74	25,783.58	28,657.53	27,000.00	29,000.00
	Did not hear back, so I filled in amount. SW					27,000.00	29,000.00
						non-p.s.	7.4%
						overall	7.4%
						\$ chg. overall	2,000.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Court Juvenile Div							
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2005	FOOD	-	-	-	10,728.82	2,000.00	8,500.00
	TOTAL SUPPLIES	-	-	-	10,728.82	2,000.00	8,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	16,000.00	-
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	-	16,000.00	-
CAPITAL OUTLAY							
4005	VEHICLES	-	-	30,990.00	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	30,990.00	-	-	-
2019 BUDGET REQUEST Circuit Court Juvenile Div		-	-	30,990.00	10,728.82	18,000.00	8,500.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Circuit Clerk Commissioner Fee							
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
SUPPLIES							
2009	COMPUTER/IT EQUIPMENT				21,058.74		
	TOTAL SUPPLIES				21,058.74	0.00	0.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	-			25,000.00	10,000.00
3021	POSTAGE	5,915.27	-	-			15,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT				2,969.12		
3104	MISCELLANEOUS REFUNDS	-	-				
	TOTAL OTHER SERVICES AND CHARGES	5,915.27	-	-	2,969.12	25,000.00	25,000.00
2019 BUDGET REQUEST Circuit Clerk Commissioner Fee		5,915.27	-	-	24,027.86	25,000.00	25,000.00
						25,000.00	25,000.00
						non-p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Assessor							
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME						
1001	CERTIFICATE INCENTIVE PAY						900.00
1005	OVERTIME/OTHER PREMIUM COMPENS						
1006	SOCIAL SECURITY MATCHING						69.00
1008	NONCONTRIBUTORY RETIREMENT						
1009	HEALTH INSURANCE MATCHING						
1010	WORKMEN'S COMPENSATION						
1016	LIFE INSURANCE						
1999	LONGEVITY						
	TOTAL PERSONAL SERVICES	-	-	-	-	-	969.00
SUPPLIES							
2001	GENERAL SUPPLIES						
2002	SMALL EQUIPMENT						
2005	FOOD						
2009	COMPUTER/IT EQUIPMENT						
2022	PLUMBING AND ELECTRICAL						
	TOTAL SUPPLIES	-	-	-	-	-	-
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL						
3009	OTHER PROFESSIONAL SERVICES						
3021	POSTAGE						
3030	TRAVEL						
3031	COMMON CARRIER						
3040	ADVERTISING AND PUBLICATIONS						
3070	RENT - LAND AND BUILDINGS						
3094	MEALS AND LODGING						
3101	TRAINING/EDUCATION						
3102	SOFTWARE SUPPORT MAINT AGRMT						
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	-	-	-
CAPITAL OUTLAY							
4002	BUILDINGS	-					
4004	MACHINERY & EQUIPMENT (OTHER)	-					
4005	VEHICLES						19,000.00
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	19,000.00
	2019 BUDGET REQUEST Assessor	-	-	-	-	-	19,969.00
						-	19,000.00
						non-p.s.	N/A
						overall	N/A
						\$ chg. overall	19,969.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST HIV Clinic							
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic							
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
PERSONAL SERVICES							
1001	SALARY FULL-TIME	75,886.68	77,615.49	77,986.11	55,324.87	105,189.00	82,314.00
1006	SOCIAL SECURITY MATCHING	5,381.57	5,553.28	5,424.15	3,857.40	8,047.00	6,449.00
1008	NONCONTRIBUTORY RETIREMENT	11,100.07	11,254.11	11,408.14	8,248.03	16,075.00	12,915.00
1009	HEALTH INSURANCE MATCHING	14,796.00	14,796.00	16,776.00	12,582.00	16,776.00	11,184.00
1010	WORKMEN'S COMPENSATION	88.92	56.80	144.15	85.00	150.00	150.00
1016	LIFE INSURANCE	396.00	396.00	396.00	297.00	396.00	264.00
1999	LONGEVITY	-	-	-	-	1,692.00	1,984.00
	TOTAL PERSONAL SERVICES	107,649.24	109,671.68	112,134.55	80,394.30	148,325.00	115,260.00
SUPPLIES							
2001	GENERAL SUPPLIES	128.38	305.28	348.40	210.58	3,438.00	3,438.00
2002	SMALL EQUIPMENT	-	8.46	-	-	-	-
2004	MEDICINE & DRUGS	-	43.01	-	-	-	-
	TOTAL SUPPLIES	128.38	356.75	348.40	210.58	3,438.00	3,438.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	-	56,000.00	56,000.00
3023	INTERNET CONNECTION	209.21	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	26.27	25.46	26.38	-	-
3054	OTHER SUNDRY INSURANCE	-	-	-	755.07	-	-
3073	LEASE-MACHINERY/EQUIPMENT	1,504.29	1,558.53	1,631.30	1,142.17	1,800.00	1,800.00
3074	CONTRACT - Overage	-	-	-	-	200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	57,713.50	57,584.80	57,656.76	1,923.62	58,000.00	58,000.00
	2019 BUDGET REQUEST HIV Clinic	165,491.12	167,613.23	170,139.71	82,528.50	209,763.00	176,698.00
						61,438.00	61,438.00
						non-p.s.	0.0%
						overall	-15.8%
						\$ chg. overall	(33,065.00)

WASHINGTON COUNTY			TOTAL POSITIONS	
2019 BUDGET REQUEST HIV Clinic			2	3
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic				
Slot	Title	Grade	2019 Salary	2018 Salary
305001	OFFICE MANGER-HIV CLINIC	14	51,676.00	50,170.00
305002	SECRETARY/RECEPTIONIST	8	30,638.00	29,745.00
305003	SECRETARY/RECEPTIONIST	8		25,275.00
			82,314.00	105,190.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Law Library							
FUND: 3402 Law Library Fund DEPT: 0422 Law Library							
Line Item	Description	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Expenditures Thru 8/31/18	2018 Approved Budget	2019 Requested Budget
SUPPLIES							
2001	GENERAL SUPPLIES	1,173.36	475.88	578.88	127.98	1,000.00	1,000.00
2002	SMALL EQUIPMENT	-	-			2,000.00	
2009	COMPUTER/IT EQUIPMENT	419.29	1,903.32		1,318.88	2,000.00	2,000.00
	TOTAL SUPPLIES	1,592.65	2,379.20	578.88	1,446.86	5,000.00	3,000.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES			274.10			
3009	OTHER PROFESSIONAL SERVICES	25,208.35	33,500.04	34,340.04	25,319.52	35,300.00	37,575.00
3021	POSTAGE	-	-			200.00	
3023	INTERNET CONNECTION	959.40	959.40	936.21	520.11	1,920.00	1,000.00
3030	TRAVEL			65.00			
3031	COMMON CARRIER	-	-			500.00	500.00
3032	MILEAGE			561.75			
3052	FIRE AND EXTENDED COVERAGE	32.62	34.94	33.86	35.09	50.00	50.00
3090	DUES AND MEMBERSHIPS	61,200.39	52,679.70	55,346.34	30,191.00	51,248.00	53,316.00
3094	MEALS AND LODGING	-	-	743.90		960.00	960.00
3101	TRAINING/EDUCATION	-	-	125.00		600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	371.14				1,000.00
	TOTAL OTHER SERVICES AND CHARGES	87,400.76	87,545.22	92,426.20	56,065.72	90,778.00	95,001.00
	2019 BUDGET REQUEST Law Library	88,993.41	89,924.42	93,005.08	57,512.58	95,778.00	98,001.00
						95,778.00	98,001.00
						non-p.s.	2.3%
						overall	2.3%
						\$ chg. overall	2,223.00

WASHINGTON COUNTY							
2019 BUDGET REQUEST Court Costs & Fines							
FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines							
		2015	2016	2017	2018	2018	2019
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved Budget	Requested Budget
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	2,580.00	2,750.00	2,750.00	2,150.00	1,800.00	1,800.00
	TOTAL OTHER SERVICES AND CHARGES	2,580.00	2,750.00	2,750.00	2,150.00	1,800.00	1,800.00
DEBT SERVICE							
5001	BOND PRINCIPAL	301,245.92	306,911.10	313,809.09	213,333.36	320,838.00	325,000.00
5002	BOND INTEREST	51,018.78	47,138.79	42,361.32	25,090.88	36,578.00	33,200.00
	TOTAL DEBT SERVICE	352,264.70	354,049.89	356,170.41	238,424.24	357,416.00	358,200.00
	2019 BUDGET REQUEST Court Costs & Fines	354,844.70	356,799.89	358,920.41	240,574.24	359,216.00	360,000.00
						359,216.00	360,000.00
						non-p.s.	0.2%
						overall	0.2%
						\$ chg. overall	784.00