

**2019 BUDGET**  
**WASHINGTON COUNTY, AR**



**JOSEPH K. WOOD, COUNTY JUDGE**

*Approved 12/20/2018*

FILED

2018 DEC 26 PM 1:41

BECKY LEWALLEN  
CO. & PROBATE CLERK  
WASHINGTON CO. AR

**ORDINANCE NO. 2018-63**

**APPROPRIATION ORDINANCE:**

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

**AN ORDINANCE RECOGNIZING REVENUES AND  
APPROPRIATING MONIES FOR THE EXPENDITURES IN  
EACH FUND FOR WASHINGTON COUNTY, ARKANSAS,  
FOR THE YEAR 2019, AND ADOPTING A BUDGET FOR  
THE VARIOUS DEPARTMENTS REFLECTING THE LINE  
ITEM EXPENDITURES THEREOF.**

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

**ARTICLE 1.** The Quorum Court of Washington County, Arkansas, has prepared a County Budget for the Year 2019 for all funds, said budget reflecting the anticipated revenues of Washington County and the line item expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees and the compensation of County Officers.

**ARTICLE 2.** A copy of the said 2019 Budget for each fund with approved amendments shall be on file in the County Clerk's Office.

**ARTICLE 3.** The said 2019 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

**ARTICLE 4.** The 2019 Budget Controls are hereby adopted and incorporated herein as if set out word for word.

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

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

**ARTICLE 7.** All laws and parts of law in conflict with this Ordinance are repealed.

\_\_\_\_\_  
JOSEPH K. WOOD, County Judge

12-26-2018

\_\_\_\_\_  
DATE

\_\_\_\_\_  
BECKY LEWALLEN, County Clerk

Sponsor: Bill Ussery  
Date of Passage: December 20, 2018  
Votes For: 14 Votes Against: 0  
Abstentions: 0 Absent: 1

**2019 Budget Summary by Category**

Fund Name	Fund Dept	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2019 Budget
Judge	1000 0100	416,352	3,500	10,690				430,542
County Clerk	1000 0101	536,585						536,585
Circuit Clerk	1000 0102	913,438	1,000	4,000				918,438
Treasurer	1000 0103	299,226						299,226
Collector	1000 0104	1,167,430						1,167,430
Assessor	1000 0105	2,062,939	52,650	206,230				2,322,019
Bd. Equal.	1000 0106	10,785	500	1,162,000				1,173,265
Quorum Court	1000 0107	150,746	600	29,201				180,547
Bldg & Grds	1000 0108	795,049	429,800	750,265	50,000			2,025,114
Election Commission	1000 0109	228,222	57,100	54,025				339,347
Planning	1000 0110	325,487	3,500	56,280	10,000			395,267
Comptroller	1000 0113	322,470	3,750	41,350				367,570
Info. Tech.	1000 0115	572,285	105,750	683,075	80,000			1,441,110
Purchasing	1000 0118	107,486	2,500	93,775				203,761
Archives	1000 0119	103,669	2,500	42,715				148,884
Grants	1000 0120	126,098	1,600	19,020				146,918
Human Res.	1000 0121	245,641	4,550	79,035				329,226
Attorney	1000 0122	116,292	4,500	111,104				231,896
County Health	1000 0300		11,789	5,400				17,169
Ambulance Service	1000 0301			921,174				921,174
Animal Shelter	1000 0308	462,270	125,021	121,663				708,954
Sheriff	1000 0400	8,073,385	592,471	267,400	294,199			9,227,455
Circuit Ct. I	1000 0401		6,100	28,442				34,542
Circuit Ct. II	1000 0402	5,659	7,800	28,965				42,424
Circuit Ct. III	1000 0403	1,014,571	39,700	118,500				1,172,771
Circuit Ct. IV	1000 0404	58,811	12,000	50,650				121,461
Circuit Ct. V	1000 0405		6,415	22,059				28,474
Circuit Ct. VI	1000 0406		13,775	42,435				56,210
Circuit Ct. VII	1000 0407	808	7,115	27,358				35,261
Dist. Ct. Fayetteville	1000 0409			43,368				43,368
Dist. Ct. Springdale	1000 0410			37,590				37,590
Dist. Ct. Prairie Grove	1000 0411			24,020				24,020
Dist. Ct. West Fork	1000 0412			29,796				29,796
Dist. Ct. Elkins	1000 0413			27,886				27,886
Dist. Ct. State Judges	1000 0414			46,161				46,161
Pros. Attorney	1000 0416	1,212,387	32,000	114,166				1,358,553
Public Defender	1000 0417	426,598	20,968	87,700				535,264
Coroner	1000 0419	312,108	33,500	17,100				362,708
Constables	1000 0420	20		23				43
Work Release	1000 0428		12,852	6,818				19,670
Ct. Reporting Svcs.	1000 0440			18,720				18,720
JDC	1000 0444	1,328,679	104,650	115,932				1,549,261
DEM	1000 0500	167,938	35,675	104,240				307,853
Fire Depts.	1000 0502	900		849,434				850,334
Emerg. Budget	1000 0505		75,000					75,000
Environmental Affairs	1000 0702	106,393	5,875	302,326				414,594
Veteran Services	1000 0800	126,417	7,400	10,822				144,639
Extension Office	1000 0801			224,612				224,612
General - Transfer Out	1000 8888					566,229		566,229
<b>GENERAL FUND</b>		<b>21,797,144</b>	<b>1,824,284</b>	<b>7,037,525</b>	<b>434,199</b>	<b>566,229</b>	<b>0</b>	<b>31,659,381</b>
Insur. Fund	1002 0125			5,084,261				5,084,261
Flex Spend	1800 0126			272,100				272,100
Road	2000 0200	4,873,106	3,234,200	804,650	50,000			8,961,956
Road 1/2	2000 0201		306,000	564,000	730,000			1,600,000
Treasurer Automation	3000 0103		10,800	7,070				17,870
Collector's Automation	3001 0104	102,971	99,450	227,651				430,072
Cir. Court Automation	3002 0437		4,000	14,585				18,585
Amend. 79	3004 0105	2,907	6,000	19,130	32,000			60,037
County Clerk's Cost	3005 0101		71,000	68,150				139,150
Recorder's Cost	3006 0128	473,889	31,050	390,500				895,439
Recorder's Cost Xfr Out	3006 8888					700,000		700,000
County Library	3008 0600	261,602	9,500	2,094,969				2,366,071
Greenland Branch Lib.	3008 0610		22,490					22,490
Winslow Branch Lib.	3008 0611		17,667					17,667
County Clerk's Operating	3010 0101		15,000					15,000
Child Support Fund	3012 8888					13,000		13,000
Sheriff Communication	3014 0400		107,400	144,400	135,128			386,928
Jail Maintenance	3017 0127	126,809	285,500	801,191				1,213,500
Jail Operations	3017 0418	11,860,289	1,486,379	1,546,730				14,893,398
Emergency 911 Fund	3020 0501	124,702	55,800	587,700				768,202
Adult Drug Ct.	3028 9999					29,000		29,000
Cir. Ct. Juv. Division Fund	3031 0448		8,500					8,500
Cir. Clerk Com. Fee	3039 0129			25,000				25,000
Late Assessment Fee	3042 0105	969			19,000			19,969
HIV Clinic	3401 0305	115,260	3,438	58,000				176,698
Law Library	3402 0422		3,000	95,001				98,001
Court Costs & Fines	5800 0117			1,800			358,200	360,000
<b>TOTAL</b>		<b>39,739,648</b>	<b>7,601,458</b>	<b>19,844,413</b>	<b>1,400,327</b>	<b>1,306,229</b>	<b>358,200</b>	<b>70,252,275</b>

**Washington County, Arkansas**  
**2019 PROJECTED REVENUE (UPDATED 11/20/18)**

**Bobby Hill, Washington County Treasurer**

1000 COUNTY GENERAL FUND		1002 EMPLOYEE INSURANCE FUND		
6999	CARRYOVER	11,000,000	6999 CARRYOVER	2,500,000
7001	GENERAL REVENUE TURNBACK	290,000	7501 INTEREST INCOME	21,500
7003	PROPERTY REAPPRAISAL	663,000	8301 INSURANCE PREMIUM	4,800,000
7004	PROPERTY RELIEF TRUST FUNDS	1,020,000	8703 EXCESS COMMISSION - TREASURER	2,550
7005	REAL ESTATE TRANSFER TAX SURPLUS	175,000	8722 REIMBURSE-INSURANCE	200,000
7013	OTHER STATE AID	54,820	8751 REBATE	125,000
7018	INMATE LITTER PICKUP	9,000	9905 TREAS COMMISSION CHARGE	(2,900)
7020	PUBLIC DEFENDER COMMISSION	4,800		7,646,150
7050	ANIMAL SHELTER LICENSE PLATES	1,200		
7111	REIMB - OEM	80,000	1800 FLEXIBLE SPENDING FUND	
7201	LOCAL CURRENT PROP TAXES	14,200,000	6999 CARRYOVER	10,000
7202	LOCAL DEL REAL TAX	300,000	7501 INTEREST INCOME	220
7203	LOCAL DEL PERSONAL TAX	310,000	8703 EXCESS COMMISSION - TREASURER	3
7206	LOCAL DEL PERS TAX PEN	400,000	8807 TRANS FLEX SPENDING	292,115
7210	STATE LAND SALES-REDEMPTIONS	50,000	9905 TREAS COMMISSION CHARGE	(4)
7211	IN LIEU OF PROP TAX - LOCAL	2,950		302,334
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	50,000		
7217	UNCLAIMED EXC PROCEEDS - LAND	50,000	2000 - ROAD FUND	
7218	LOCAL PROP TAX LATE ASSMT PEN	305,000	6999 CARRYOVER	3,350,000
7250	EXCESS COMMISSION - COLLECTOR	405,000	7702 HIGHWAY REVENUE TURNBACK	3,302,030
7301	SALES TAX REVENUE	4,666,500	7004 PROPERTY RELIEF TRUST FUNDS	136,000
7407	OTHER FINES AND FORFEITURES	40,000	7006 SEVERANCE TAX	220,000
7489	FAYETTEVILLE DISTRICT COURT	97,000	7023 ROAD-1/2 CENT SALES TAX	1,650,000
7490	SPRINGDALE DISTRICT COURT	31,000	7101 FEDERAL FLOOD CONTROL	50
7491	PRAIRIE GROVE DISTRICT COURT	96,100	7102 FEDERAL FOREST RESERVES	9,500
7492	ELKINS DISTRICT COURT	101,200	7110 BUREAU OF LAND MGMT-PILT	61,347
7493	WEST FORK DISTRICT COURT	96,500	7201 LOCAL CURRENT PROP	1,295,000
7494	ELM SPRINGS DISTRICT COURT	1,500	7202 LOCAL DELINQ PROP-REAL	35,000
7496	GREENLAND DISTRICT COURT	20	7203 LOCAL DELINQ PROP-PERSONAL	35,000
7497	JOHNSON DISTRICT COURT	1,500	7210 STATE LAND SALES-REDEMPTIONS	6,500
7499	GOSHEN DISTRICT COURT	13,750	7211 IN LIEU OF PROPERTY TAX - LOCAL	850
7501	INTEREST INCOME	140,000	7213 LOCAL PROPERTY TAX - CURRENT PENALTY	600
7601	COUNTY/PROBATE CLERK FEES	39,500	7250 EXCESS COMMISSION-COLLECTOR	43,500
7602	CIRCUIT/CHANCERY FEES	555,000	7301 SALES TAX REVENUE	3,111,000
7603	SHERIFF FEES	145,000	7501 INTEREST INCOME	38,000
7607	SHERIFF'S WORK RELEASE	16,500	8101 FRANCHISE FEES	525,000
7906	ELECTRONICS TRAILER	6,500	8703 EXCESS COMMISSION - TREASURER	170,000
7907	FREON	500	8710 RENT/LEASE	1,350
7908	FLUORESCENT BULBS	500	8712 SALE OF MATERIALS	7,000
8101	FRANCHISE FEES	225,000	8715 WORKER'S COMP TRUST D	12,000
8703	EXCESS COMMISSION - TREASURER	340,000	8729 REIMB-CAPITAL CREDIT	3,500
8709	REIMBURSEMENT-VETERAN SVC	4,800	8734 TILE & EQUIPMENT	55,000
8710	RENT/LEASE (LOCAL)	35,000	8747 CONSTRUCTION PROJECT	15,000
8711	SALE OF EQUIPMENT	500	8751 REBATE	400
8712	SALE OF MATERIALS	1,500	8777 ROAD BOND PERMIT(PROCEEDS)	20,000
8715	WORKER'S COMP TRUST D	15,000	9905 TREAS COMM CHARGE	(200,000)
8719	REIMBURSEMENT-ELECTIONS	80,000		13,903,627
8720	REIMBURSEMENT-JURY EXPENSE	-		
8723	COPIES	750	3000 TREASURER'S AUTOMATION FUND	
8727	REIMBURSEMENT-SALARIES	340,000	6999 CARRYOVER	150,000
8731	REIMBURSEMENT-COURT EXPENSES	17,000	7501 INTEREST INCOME	1,600
8735	ANIMAL SHELTER FEES	45,000	8751 REBATE	-
8736	JDC-RESIDENT CARE	5,000	8755 TRANS BY COURT ORDER	50,000
8737	DEFENSE	89,000		201,600
8745	RESTITUTION	500		
8746	PLAT FEES	20,000	3001 COLLECTOR'S AUTOMATION FUND	
8751	REBATE	40,000	6999 CARRYOVER	500,000
8754	ENERGY PAYMENT	750	7501 INTEREST INCOME	6,800
8769	SPAY/NEUTER PROGRAM	10,750	8751 REBATE	45
8815	TRANSFER FROM RECORDER'S COST	700,000	8855 TRANS BY COURT ORDER	300,000
8855	TRANSFER BY COURT ORDER	60,000		806,845
8860	TRANS FROM TREAS AGENCY FUND	285,000		
8861	TRANS FROM COLL AGENCY FUND	1,145,000	3002-CIRCUIT COURT AUTOMATION FUND	
8862	TRANS FROM ASSR AGENCY FUND	1,845,000	6999 CARRYOVER	160,000
8864	TRANS FROM HIDTA	20,000	7501 INTEREST INCOME	1,650
9905	TREAS COMM CHARGE	(430,000)	7602 CIRCUIT & CHANCERY CLERK'S FEE	29,000
		40,314,890	8703 EXCESS COMMISSION - TREASURER	465
			9905 TREAS COMM CHARGE	(600)
				190,515

<b>3004-ASSESSOR'S AMENDMENT 79 FUND</b>				<b>3017 - JAIL FUND</b>	
6999	CARRYOVER	120,000	6999	CARRYOVER	600,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	70,950	7301	SALES TAX REVENUE	10,475,000
7501	INTEREST INCOME	1,350	7411	WC ORD 2010-09	500,000
		<b>192,300</b>	7501	INTEREST INCOME	5,000
<b>3005-COUNTY CLERK'S COST (AUTOMATION) FUND</b>			7801	JAIL FEES	355,000
6999	CARRYOVER	580,000	7802	PRISONER CARE - STATE	1,600,000
7501	INTEREST INCOME	5,500	7803	PRISONER CARE-OTHER COUNTIES	565,000
7601	COUNTY/PROBATE CLERK FEES	115,000	7804	PRISONER CARE - FEDERAL	1,100,000
8703	EXCESS COMMISSION - TREASURER	2,000	7806	PRISONER CARE - CITY	200,000
9905	TREAS COMM CHARGE	(2,500)	7850	PRISONER COMMISSARY SERVICE COMMISSION	145,000
		<b>700,000</b>	7852	PRISONER COMMISSARY-MEDICAL	45,000
<b>3006 RECORDER'S COST FUND</b>			8703	EXCESS COMMISSION - TREASURER	185,000
6999	CARRYOVER	995,000	8713	SSA-PRISONER FEES	15,000
7501	INTEREST INCOME	12,000	8715	WORKER'S COMP TRUST D	15,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,520,000	8727	REIMBURSEMENT-SALARIES	130,000
8703	EXCESS COMMISSION - TREASURER	25,000	8751	REBATE	2,000
8715	WORKER'S COMPENSATION TRUST	30	9905	TREAS COMM CHARGE	(215,000)
8751	REBATE	20			<b>15,722,000</b>
9905	TREAS COMM CHARGE	(31,000)	<b>3020 EMERGENCY 911 FUND</b>		
		<b>2,521,050</b>	6999	CARRYOVER	1,000,000
<b>3008 COUNTY LIBRARY FUND</b>			7501	INTEREST INCOME	13,200
6999	CARRYOVER	1,200,000	7701	9-1-1 FEES	76,000
7004	PROPERTY RELIEF TRUST FUNDS	187,395	7702	CMRS BOARD FEES	50,000
7008	LIBRARY STATE AID	239,223	7703	9-1-1 ELECTRONIC FEES	300,000
7201	LOCAL PROPERTY TAXES-CURRENT	1,820,000	7710	911 PSAP FEES	12,000
7202	LOCAL PROPERTY TAXES-DEL REAL	50,000	8703	EXCESS COMMISSION - TREASURER	6,675
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	50,000	8715	WORKERS COMP TRUST DIV	-
7210	STATE LAND SALES-REDEMPTIONS	8,000	8751	REBATE	30
7211	IN LIEU OF PROPERTY TAX - LOCAL	750	9905	TREAS COMM CHARGE	(8,400)
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	800			<b>1,449,505</b>
7250	EXCESS COMMISSION-COLLECTOR	65,000	<b>3028 ADULT DRUG COURT FUND</b>		
7501	INTEREST INCOME	11,000	6999	CARRYOVER	27,500
8703	EXCESS COMMISSION-TREASURER	32,000	7501	INTEREST INCOME	140
8715	WORKER'S COMP TRUST	275	7602	CIRCUIT & CHAN. CLERK'S FEES	31,000
8751	REBATE	100	8703	EXCESS COMMISSION - TREASURER	460
8779	LIBRARY REVENUE	850	9905	TREAS COMM CHARGE	(575)
9905	TREASURER'S COMMISSION CHARGE	(40,000)			<b>58,525</b>
		<b>3,625,393</b>	<b>3031 CIRCUIT COURT JUVENILE DIVISION FUND</b>		
<b>3010 COUNTY CLERK OPERATING FUND</b>			6999	CARRYOVER	15,000
6999	CARRYOVER	36,500	7501	INTEREST INCOME	200
7501	INTEREST INCOME	390	7605	JUVENILE PROBATION FEES	6,000
8703	EXCESS COMMISSION - TREASURER	75	8703	EXCESS COMMISSION - TREASURER	75
8767	ACT 1029 OF 2003	4,200	9905	TREAS COMM CHARGE	(100)
9905	TREAS COMM CHARGE	(95)			<b>21,175</b>
		<b>41,070</b>	<b>3032 JUVENILE COURT REPRESENTATION FUND</b>		
<b>3012 CHILD SUPPORT COST FUND</b>			6999	CARRYOVER	1,850
6999	CARRYOVER	10,700	7501	INTEREST INCOME	15
7501	INTEREST INCOME	90	7606	MISC CHARGES AND FEES	350
7604	CHILD SUPPORT FEES AND COST	16,500	8703	EXCESS COMMISSION - TREASURER	5
8703	EXCESS COMMISSION - TREASURER	195	9905	TREAS COMM CHARGE	(7)
9905	TREAS COMM CHARGE	(240)			<b>2,213</b>
		<b>27,245</b>	<b>3014 COMMUNICATION FACILITY &amp; EQUIPMENT FUND</b>		
6999	CARRYOVER	200,000	6999	CARRYOVER	200,000
7501	INTEREST INCOME	2,700	7501	INTEREST INCOME	2,700
7603	SHERIFF'S FEES	49,000	7603	SHERIFF'S FEES	49,000
7851	PRISONER PHONE SERVICE COMMISSION	280,000	7851	PRISONER PHONE SERVICE COMMISSION	280,000
8703	EXCESS COMMISSION - TREASURER	4,835	8703	EXCESS COMMISSION - TREASURER	4,835
8730	REIMB-EXPENSE	-	8730	REIMB-EXPENSE	-
8751	REBATE	50	8751	REBATE	50
9905	TREAS COMM CHARGE	(6,800)	9905	TREAS COMM CHARGE	(6,800)
		<b>529,785</b>			



Washington County, Arkansas		2019 REVENUE UPDATED 11/01/18								
2019 BUDGET SUMMARY		2019 BUDGETS UPDATED 12/19/18								
FUND	2019 PROJECTED *CARRYOVER	2019 PROJECTED **NEW REVENUE	2019 PROJECTED TOTAL REVENUES	HOLDBACK	AVAILABLE TO BUDGET	2019 REQUESTED BUDGETS	GENERAL FUND INFUSION	UNAPPROPRIATED RESERVE	Approved 2018 Budget	
1000	11,000,000	29,314,890	40,314,890	4,031,489	36,283,401	31,659,381	(909,598)	3,714,422	30,113,341	
1002	2,500,000	5,146,150	7,646,150	764,615	6,881,535	5,084,261	0	1,797,274	5,152,850	
1800	10,000	292,334	302,334	30,234	272,100	272,100	0	0	281,000.00	
2000	3,350,000	10,553,627	13,903,627	1,225,363	12,678,264	10,561,956	0	2,116,308	10,286,880	
3000	150,000	51,600	201,600	20,160	181,440	17,870	0	163,570	18,800	
3001	500,000	306,845	806,845	80,685	726,160	430,072	0	296,088	386,519	
3002	160,000	30,515	190,515	19,052	171,463	18,585	0	152,878	14,515	
3004	120,000	72,300	192,300	19,230	173,070	60,037	0	113,033	25,950	
3005	580,000	120,000	700,000	70,000	630,000	139,150	0	490,850	149,850	
3006	995,000	1,526,050	2,521,050	252,105	2,268,945	1,595,439	0	673,506	1,748,009	
3008	1,200,000	2,425,393	3,625,393	362,540	3,262,853	2,406,228	0	856,625	2,390,814	
3010	36,500	4,570	41,070	4,107	36,963	15,000	0	21,963	15,000	
3012	10,700	16,545	27,245	2,725	24,520	13,000	0	11,520	13,000	
3014	200,000	329,785	529,785	52,979	476,806	386,928	0	89,878	326,930	
3017	600,000	15,122,000	15,722,000	524,700	15,197,300	16,106,898	909,598	0	15,647,287	
3020	1,000,000	449,505	1,449,505	144,951	1,304,554	768,202	0	536,352	754,960	
3028	27,500	31,025	58,525	5,853	52,672	29,000	0	23,672	27,000	
3031	15,000	6,175	21,175	2,118	19,057	8,500	0	10,557	18,000	
3032	1,850	363	2,213	222	1,991	0	0	1,991	0	
3039	23,000	7,895	30,895	3,090	27,805	25,000	0	2,805	25,000	
3042	15,950	8,090	24,040	2,404	21,636	19,969	0	1,667		
3401	145,000	168,321	313,321	31,333	281,988	176,698	0	105,290	209,763	
3402	335,000	128,175	463,175	46,318	416,857	98,001	0	318,856	95,778	
3406	165,000	33,000	198,000	19,800	178,200	0	0	178,200	0	
5800	845,000	406,950	1,251,950	125,195	1,126,755	360,000	0	766,755	359,216	
	23,985,500	66,552,103	90,537,603	7,841,268	82,696,335	70,252,275	0	12,444,060	68,060,462	
* Carryover - 2018 actual ending cash balance less expenditures paid in 2019 for the 2018 budget year.										
** New Revenue - Revenue projected to be received in 2019.										
Bobby Hill, Washington County Treasurer										
Budgets reflect health insurance matching of \$466 per position, life insurance of \$11.00 per position, and APERS retirement contribution of 15.32%.										
Budgets reflect Elected Officials 2019 Increase.										
Shannon Worthen, Washington County Comptroller										

## **2019 BUDGET CONTROLS**

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

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

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

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

1. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.
2. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1 and with the exception that no funds shall be transferred out of the Fuel, Oil, and Lubricants Line Item without the approval of the Quorum Court. Transfers going into or out of the Capital Outlay Category shall not exceed \$5,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. Excluding grant funds, Line Item Transfers will cap at \$15,000 or 3% of a departments operating budget per single transfer. Annual total line item transfers may not exceed 10% of operating budget; any transfers exceeding this limit will require approval of the Quorum Court. With the exception of grant funds, no department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.
3. Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.



4. All approved purchases must be made with a Purchase Order or P-Card and follow the written purchasing procedures as outlined by the County Judge.
5. The Comptroller will transfer monies monthly from individual departmental budgets into the Insurance Benefit Fund for all full time positions and qualifying part time employees regardless of whether all positions in the departments are filled.
6. All full-time employees who qualify for annual leave will receive a 3.0% pay increase effective the first pay check of 2019. Full-time employees with less than one year's service shall receive a 3.0% pay increase upon his/her anniversary date. Maximum salary caps in all grades shall be suspended for the 2019 Budget Year. The Sheriff and Judge "step" positions will receive the raises as passed by the Quorum Court instead of the 3% pay increase.

Full-time Elected Officials shall receive a pay increase based on years of elected service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay check of 2019.

1<sup>st</sup> Year; 80% of the range for that year  
2<sup>nd</sup> Year; 82.5% of the range for that year  
3<sup>rd</sup> Year; 85% of the range for that year  
4<sup>th</sup> Year; 87.5% of the range for that year  
5<sup>th</sup> Year; 90% of the range for that year  
6<sup>th</sup> Year; 92.5% of the range for that year  
7<sup>th</sup> Year; 95% of the range for that year  
8<sup>th</sup> Year; 97.5% of the range for that year  
9<sup>th</sup> Year and each year following; 100% of the range for that year

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

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WASHINGTON COUNTY		
2019 BUDGET County Judge		
FUND: 1000 General Fund DEPT: 0100 County Judge		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	314,326.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	24,081.00
1008	NONCONTRIBUTORY RETIREMENT	48,224.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	650.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	451.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>416,352.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	-
2003	JANITORIAL SUPPLIES	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	-
	<b>TOTAL SUPPLIES</b>	<b>3,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	840.00
3024	CABLE	-
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
3074	CONTRACT - OVERAGE	-
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,690.00</b>
	<b>2019 BUDGET REQUEST County Judge</b>	<b>430,542.00</b>

WASHINGTON COUNTY		TOTAL	TOTAL POSITION
2019 BUDGET County Judge			5
FUND: 1000 General Fund DEPT: 0100 County Judge			
			2019
Slot	Title	Grade	Salary
0100001	COUNTY JUDGE	ELEC	110,046.00
0100002	CHIEF OF STAFF	29	91,428.00
0100003	EXECUTIVE ASSISTANT	20	46,404.00
0100004	QUORUM COURT COORD/REPORTER	13	31,280.00
0100005	ADMINISTRATIVE ASSISTANT	10	35,168.00
			314,326.00

WASHINGTON COUNTY		
2019 BUDGET County Clerk		
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	390,762.00
1002	SALARIES, PART-TIME	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	30,517.00
1008	NONCONTRIBUTORY RETIREMENT	60,807.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	559.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	4,148.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>536,585.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
	<b>2019 BUDGET REQUEST County Clerk</b>	<b>536,585.00</b>

WASHINGTON COUNTY			DTAL POSITION
2019 BUDGET County Clerk			8
FUND: 1000 General Fund DEPT: 0101 County Clerk			
			2019
Slot	Title	Grade	Salary
0101001	COUNTY CLERK	ELEC	115,778.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	53,197.00
0101003	ELECTION ADMINISTRATOR	18	45,720.00
0101004	DP CK III HBOOK/RET ADMIN	18	43,556.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	35,822.00
0101006	DEP CK II EQ EXEC SEC	12	32,544.00
0101007	DEP CK II VOTER REGISTER	10	28,109.00
0101008	ASST. COURT ADMINISTRATOR	13	36,036.00
			390,762.00

WASHINGTON COUNTY		
2019 BUDGET Circuit Clerk		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	642,482.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	51,053.00
1008	NONCONTRIBUTORY RETIREMENT	102,239.00
1009	HEALTH INSURANCE MATCHING	89,472.00
1010	WORKMEN'S COMPENSATION	1,210.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,112.00
1999	LONGEVITY	4,870.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>913,438.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>1,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3080	PUBLIC RECORDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>4,000.00</b>
	<b>2019 BUDGET REQUEST Circuit Clerk</b>	<b>918,438.00</b>

WASHINGTON COUNTY		TOTAL	TOTAL POSITION
2019 BUDGET Circuit Clerk			16
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk			
			2019
Slot	Title	Grade	Salary
102001	CIRCUIT CLERK	ELEC	115,778.00
102002	CHIEF DEPUTY CIRCUIT CLERK	21	46,084.00
102003	COMPUTER ADMIN- CIRCUIT CLERK	19	48,526.00
102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	36,808.00
102005	DEPUTY CIRCUIT CLERK II	13	38,007.00
102006	ASST BOOKKEEPER/CRIM/JUV CT	12	33,037.00
102007	DEPUTY CIRCUIT CLERK I	10	28,688.00
102008	DEPUTY CIRCUIT CLERK I	10	30,273.00
102009	ASST. BOOKEEPER CRIM/JUV COURT	12	32,544.00
102010	DEPUTY CIRCUIT CLERK I	10	32,416.00
102011	CHILD SUPPORT ADMINISTRATOR	15	43,705.00
102012	DOMESTIC RELATION SPECIALIST	13	31,922.00
102013	BOOKKEEPER/DATA SUPERVISOR	17	39,079.00
102014	ASSITANT BOOKKEEPER	12	29,224.00
102015	DEPUTY CIRCUIT CLERK I	10	29,224.00
102016	DEPUTY CIRCUIT CLERK I	10	27,167.00
			642,482.00

WASHINGTON COUNTY		
2019 BUDGET Treasurer		
<b>FUND: 1000 General Fund DEPT: 0103 Treasurer</b>		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	223,374.00
1006	SOCIAL SECURITY MATCHING	17,171.00
1008	NONCONTRIBUTORY RETIREMENT	34,387.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	315.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,083.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>299,226.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Treasurer</b>	<b>299,226.00</b>



WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Treasurer			4
FUND: 1000 General Fund DEPT: 0103 Treasurer			
			2019
Slot	Title	Grade	Salary
0103001	COUNTY TREASURER	ELEC	109,684.00
0103002	CHIEF DEPUTY TREASURER	20	47,916.00
0103003	DEPUTY TREASURER	12	30,873.00
0103004	DEPUTY TREASURER	12	34,901.00
			223,374.00

WASHINGTON COUNTY		
2019 BUDGET Tax Collector		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	830,844.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	65,051.00
1008	NONCONTRIBUTORY RETIREMENT	130,271.00
1009	HEALTH INSURANCE MATCHING	117,432.00
1010	WORKMEN'S COMPENSATION	1,575.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,772.00
1999	LONGEVITY	7,485.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,167,430.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3104	MISCELLANEOUS REFUNDS	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
<b>2019 BUDGET REQUEST Tax Collector</b>		<b>1,167,430.00</b>
		N/A
		1.8%
		20,622.00

WASHINGTON COUNTY		TOTAL	TOTAL POSITION
2019 BUDGET Tax Collector			21
FUND: 1000 General Fund DEPT: 0104 Tax Collector			
Slot	Title	Grade	2019 Salary
0104001	COLLECTOR	ELEC	103,591.00
0104002	CHIEF DEPUTY COLLECTOR	21	56,881.00
0104003	HEAD BOOKKEEPER	18	44,455.00
0104004	DATA BASE ANALYST	16	51,397.00
0104005	DATA PROCESSING CLERK	15	36,100.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	30,830.00
0104050	DEPUTY III COLLECTOR	16	43,856.00
0104070	DEPUTY III BOOKKEEPER	15	39,528.00
0104071	DEP II ASSISTANT BOOKEEPER	14	34,408.00
0104080	TAX ENFORCEMENT MANAGER	15	42,699.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	35,286.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	38,071.00
0104090	DEP II BRANCH MANAGER	11	37,964.00
0104091	DEPUTY II BRANCH MANAGER	11	32,372.00
0104092	DEPUTY II BRANCH MANAGER	11	31,730.00
0104093	DEPUTY II BRANCH MANAGER	11	32,372.00
0104094	DEPUTY II BRANCH MANAGER	11	30,830.00
0104105	DEPUTY II CASHIER/CLERK	9	28,581.00
0104106	DEPUTY II CASHIER/CLERK	9	28,581.00
0104107	DEPUTY II CASHIER/CLERK	9	26,159.00
0104108	DEPUTY I CASHIER/CLERK	8	25,153.00
			830,844.00

WASHINGTON COUNTY		
2019 BUDGET Assessor		
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,437,244.00
1002	SALARIES, PART-TIME	39,500.00
1005	OVERTIME/OTHER PREMIUM COMPEN	5,000.00
1006	SOCIAL SECURITY MATCHING	114,609.00
1008	NONCONTRIBUTORY RETIREMENT	229,518.00
1009	HEALTH INSURANCE MATCHING	206,904.00
1010	WORKMEN'S COMPENSATION	5,000.00
1011	UNEMPLOYMENT COMPENSATION	4,000.00
1016	LIFE INSURANCE	4,752.00
1999	LONGEVITY	16,412.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,062,939.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	14,000.00
2002	SMALL EQUIPMENT	3,200.00
2003	JANITORIAL SUPPLIES	250.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	2,300.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	16,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2022	PLUMBING AND ELECTRICAL	1,000.00
2023	PARTS AND REPAIRS	1,500.00
2024	MAINTENANCE AND SERVICE CONTR	1,500.00
2029	SMALL TOOLS	500.00
	<b>TOTAL SUPPLIES</b>	<b>52,850.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	5000
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	15,000.00
3024	CABLE	-
3030	TRAVEL	400.00
3031	COMMON CARRIER	3,300.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	700.00
3053	FLEET LIABILITY	3,000.00
3060	UTILITIES-ELECTRICITY	7,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,300.00
3070	RENT - LAND AND BUILDINGS	550.00
3074	CONTRACT - OVERAGE	2,200.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	15,075.00
3101	TRAINING/EDUCATION	6,505.00
3102	SOFTWARE SUPPORT MAINT AGRMT	104,700.00
	<b>TOTAL OTHER SERVICES AND CHARG</b>	<b>206,230.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Assessor</b>	<b>2,322,019.00</b>

WASHINGTON COUNTY		TOTAL POSITION	
2019 BUDGET Assessor		36	
FUND: 1000 General Fund DEPT: 0105 Assessor			
Slot	Title	Grade	2019 Salary
105001	ASSESSOR	ELEC	109,684.00
105002	CHIEF DEPUTY ASSESSOR	23	64,350.00
105003	CHIEF DEPUTY RE/PERS PROPERTY	21	57,847.00
105004	CHIEF DEPUTY RE/PERS PROP	21	57,683.00
105007	ADMINISTRATIVE ASSISTANT	10	40,942.00
105008	BRANCH MANAGER	14	44,391.00
105009	SENIOR APPRAISER	18	43,299.00
105020	GIS COORDINATOR	18	43,149.00
105021	DEPUTY II	11	34,086.00
105022	GIS TECHNICIAN	15	35,457.00
105023	GIS TECHNICIAN	15	37,171.00
105024	RESEARCH ANALYST	16	44,092.00
105030	REAL ESTATE SUPERVISOR	19	45,334.00
105035	APPRAISER IV	15	40,749.00
105036	FIELD APPRAISER/DATA COLLECTOR	14	32,608.00
105040	PERSONAL PROPERTY SUPERVISOR	18	44,177.00
105041	BUSINESS/PERSONAL PROPERTY MGR	20	54,989.00
105042	BUSINESS/PERS PROPERTY DEPUTY	13	29,202.00
105043	BUSINESS/PERS PROPERTY DEPUTY	13	34,858.00
105044	BUSINESS/PERS PROPERTY DEPUTY	13	29,759.00
105045	BUSINESS/PERS PROPERTY DEPUTY	13	34,451.00
105046	BUSINESS/PERS PROPERTY DEPUTY	13	34,665.00
105050	DEPUTY ASSESSOR II	11	31,408.00
105051	DEPUTY ASSESSOR II	11	31,323.00
105052	DEPUTY ASSESSOR I	9	27,081.00
105054	DEPUTY ASSESSOR I	9	27,081.00
105055	DEPUTY ASSESSOR I	9	27,617.00
105056	DEPUTY ASSESSOR I	9	28,988.00
105057	DEPUTY ASSESSOR I	9	28,988.00
105058	DEPUTY ASSESSOR I	9	27,081.00
105058	DEPUTY ASSESSOR I	9	26,159.00
105059	DEPUTY ASSESSOR I	9	29,117.00
105060	DEPUTY ASSESSOR I	9	26,159.00
105061	DEPUTY ASSESSOR I	9	27,617.00
105062	DEPUTY ASSESSOR I	9	27,081.00
105063	GIS ANALYST/SENIOR PROGRAMMER	26	78,601.00
			1,437,244.00

WASHINGTON COUNTY		
2019 BUDGET Board of Equalization		
<b>FUND: 1000 General Fund DEPT: 0106 Board of Equalization</b>		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	10,000.00
1006	SOCIAL SECURITY MATCHING	765.00
1010	WORKMEN'S COMPENSATION	20.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,785.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	100.00
2007	FUEL, OIL & LUBRICANTS	200.00
	<b>TOTAL SUPPLIES</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3008	PROPERTY REAPPRAISAL	999,000.00
3009	OTHER PROFESSIONAL SERVICES	162,000.00
3021	POSTAGE	200.00
3070	RENT - LAND AND BUILDINGS	-
3094	MEALS AND LODGING	800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,162,000.00</b>
	<b>2019 BUDGET REQUEST Board of Equalization</b>	<b>1,173,285.00</b>

WASHINGTON COUNTY		
2019 BUDGET Quorum Court		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	139,680.00
1006	SOCIAL SECURITY MATCHING	10,686.00
1010	WORKMEN'S COMPENSATION	380.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>150,746.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	600.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>600.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	810.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,200.00
3032	MILEAGE	7,566.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	600.00
3101	TRAINING/EDUCATION	500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>29,201.00</b>
<b>2019 BUDGET REQUEST Quorum Court</b>		<b>180,547.00</b>

WASHINGTON COUNTY		
2019 BUDGET Buildings & Ground Maintenance		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	559,648.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	43,186.00
1008	NONCONTRIBUTORY RETIREMENT	86,485.00
1009	HEALTH INSURANCE MATCHING	83,880.00
1010	WORKMEN'S COMPENSATION	15,000.00
1016	LIFE INSURANCE	1,980.00
1999	LONGEVITY	4,870.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>795,049.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	17,000.00
2002	SMALL EQUIPMENT	30,000.00
2003	JANITORIAL SUPPLIES	25,000.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	-
2020	BUILDING MATERIALS AND SUPPLIE	135,000.00
2021	PAINTS AND METALS	25,000.00
2022	PLUMBING AND ELECTRICAL	40,000.00
2023	PARTS AND REPAIRS	75,000.00
2024	MAINTENANCE AND SERVICE CONTRA	65,000.00
2025	ASPHALT	1,000.00
2027	GRAVEL, DIRT, AND SAND	250.00
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	3,500.00
2030	CONCRETE	450.00
	<b>TOTAL SUPPLIES</b>	<b>429,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING/ARCHITECTURE	50,000.00
3009	OTHER PROFESSIONAL SERVICES	350,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	4,700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	150.00
3031	COMMON CARRIER	2,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	80,000.00
3053	FLEET LIABILITY	3,500.00
3060	UTILITIES-ELECTRICITY	175,000.00
3061	UTILITIES-GAS	30,000.00
3062	UTILITIES-WATER	37,000.00
3071	RENT - MACHINERY AND EQUIPMENT	500.00
3090	DUES AND MEMBERSHIPS	100.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
3108	PROPERTY TAX	15.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>750,265.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	50,000.00
4006	CONSTRUCTION IN PROGRESS	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>50,000.00</b>
	<b>2019 BUDGET REQUEST Buildings &amp; Ground M</b>	<b>2,025,114.00</b>



WASHINGTON COUNTY			TOTAL FOTAL POSITIONS
2019 BUDGET Buildings & Ground Maintenance			15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance			
Slot	Title	Grade	2019 Salary
108001	BUILDING MAINTENANCE SUPERVISO	24	71,536.00
108002	BG ACCOUNTING ADMINISTRATOR	17	39,400.00
108003	MAINTENANCE TECHNICIAN II	15	49,490.00
108004	BUILDING MAINTENANCE TECHNICA	13	39,138.00
108005	BUILDING MAINTENANCE TECHNICA	13	31,922.00
108011	MAINTENANCE NIGHT SUPERVISOR	21	48,655.00
108050	MASTER ELECTRICIAN	19	48,333.00
108100	LEADMAN/FOREMAN	14	35,546.00
108101	JANITORIAL PERSON	6	25,067.00
108102	BUILDING MAINTENCE TECHNICIAN	13	35,779.00
108104	JANITORIAL PERSON	6	27,530.00
108105	JANITORIAL PERSON	6	25,067.00
108106	JANITORIAL PERSON	6	23,739.00
108108	JANITORIAL PERSON	6	30,230.00
108110	JANITORIAL PERSON	6	28,216.00
			559,648.00

WASHINGTON COUNTY		
2019 BUDGET Election		
FUND: 1000 General Fund DEPT: 0109 Election		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	190,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	15,000.00
1008	NONCONTRIBUTORY RETIREMENT	17,000.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	630.00
1011	UNEMPLOYMENT COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	<b>228,222.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	20,000.00
2002	SMALL EQUIPMENT	35,000.00
2005	FOOD	300.00
2007	FUEL, OIL & LUBRICANTS	500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS & METALS	100.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2029	SMALL TOOLS	200.00
	<b>TOTAL SUPPLIES</b>	<b>57,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	2,500.00
3023	INTERNET CONNECTION	2,000.00
3032	MILEAGE	2,500.00
3040	ADVERTISING AND PUBLICATIONS	7,000.00
3052	FIRE AND EXTENDED COVERAGE	1,200.00
3054	OTHER SUNDRY INSURANCE	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	3,500.00
3090	DUES AND MEMBERSHIPS	15.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	28,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>54,025.00</b>
	<b>2019 BUDGET REQUEST Election</b>	<b>339,347.00</b>

WASHINGTON COUNTY		
2019 BUDGET County Planning		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	224,565.00
1002	SALARIES, PART-TIME	15,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	18,396.00
1008	NONCONTRIBUTORY RETIREMENT	34,542.00
1009	HEALTH INSURANCE MATCHING	30,756.00
1010	WORKMEN'S COMPENSATION	600.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	726.00
1999	LONGEVITY	902.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>325,487.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	100.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	700.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	200.00
2027	GRAVEL, DIRT, AND SAND	
	<b>TOTAL SUPPLIES</b>	<b>3,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	2,500.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	950.00
3054	OTHER SUNDRY INSURANCE	30.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	29,000.00
3094	MEALS AND LODGING	1,500.00
3096	COUNTY MATCHING FUNDS	
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>56,280.00</b>
<b>CAPITAL OUTLAY</b>		
4003	CAPITAL IMPROVEMENTS	10,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>10,000.00</b>
	<b>2019 BUDGET REQUEST County Planning</b>	<b>395,267.00</b>

WASHINGTON COUNTY			TOTAL TOTAL POSITION
2019 BUDGET County Planning			5.5
FUND: 1000 General Fund DEPT: 0110 County Planning			
			2019
Slot	Title	Grade	Salary
110001	PLANNING DIRECTOR	23	52,215.00
110002	SENIOR PLANNER	19	40,706.00
110003	PLANNER	17	36,250.00
110004	PLANNING TECHNICIAN	16	37,900.00
110005	PUBLIC WORKS SUPPORT COORDINAT	13	39,186.00
110032	GIS MAPPING SPECIALIST	16	18,308.00
			224,565.00

WASHINGTON COUNTY		
2019 BUDGET Financial Management		
FUND: 1000 General Fund DEPT: 0113 Financial Management		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	237,610.00
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	18,261.00
1008	NONCONTRIBUTORY RETIREMENT	36,568.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	328.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,083.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>322,470.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,700.00
2002	SMALL EQUIPMENT	750.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>3,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	11,000.00
3009	OTHER PROFESSIONAL SERVICES	5,400.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	0.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	0.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,900.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>41,350.00</b>
	<b>2019 BUDGET REQUEST Financial Management</b>	<b>367,570.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Financial Management			5
FUND: 1000 General Fund DEPT: 0113 Financial Management			
			2019
Slot	Title	Grade	Salary
113001	COMPTROLLER	26	72,000.00
113002	ASSISTANT COMPTROLLER	20	56,335.00
113003	PAYROLL ADMINISTRATOR	16	40,599.00
113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	38,514.00
113005	AP ADMINISTRATIVE ASSISTANT	9	30,162.00
			237,610.00

WASHINGTON COUNTY		
2019 BUDGET Information Technology		
FUND: 1000 General Fund DEPT: 0115 information Technology		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	401,906.00
1002	SALARIES, PART-TIME	33,592.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	33,385.00
1008	NONCONTRIBUTORY RETIREMENT	61,711.00
1009	HEALTH INSURANCE MATCHING	39,144.00
1010	WORKMEN'S COMPENSATION	721.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	924.00
1999	LONGEVITY	902.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>572,285.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	3,000.00
2003	JANITORAL SUPPLIES	
2006	CLOTHING/UNIFORMS	250.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	95,000.00
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	2,000.00
2029	SMALL TOOLS	500.00
	<b>TOTAL SUPPLIES</b>	<b>105,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	15,000.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	4,800.00
3023	INTERNET CONNECTION	85,000.00
3024	CABLE	475.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,000.00
3070	RENT - LAND AND BUILDINGS	
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	557,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>683,075.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4009	COMPUTER MACHINERY/EQUIPMENT	80,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>80,000.00</b>
<b>2019 BUDGET REQUEST Information Technology</b>		<b>1,441,110.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Computer/IS Department			7
FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2019
Slot	Title	Grade	Salary
115002	TECHNOLOGY DIRECTOR	UNGR	82,500.00
115003	NETWORK & COMPUTER ADMINISTRAT	24	57,050.00
115010	SNR PRGRMER & SYS ANALYST	25	58,848.00
115020	SOFTWARE SUPPORT SPECIALIST	20	46,563.00
115021	COMPUTER SOFTWARE DESIGN/TECH	18	43,285.00
115050	ASSISTANT IT DIRECTOR	27	72,659.00
115060	COMPUTER ADMIN/HELP DESK MGR	18	41,001.00
115001	SR PROGRAMMER & SYSTEM ANALYST	26	
			401,906.00



WASHINGTON COUNTY		
2019 BUDGET General Services		
FUND: 1000 General Fund DEPT: 0118 General Services		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	77,517.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	5,965.00
1008	NONCONTRIBUTORY RETIREMENT	11,945.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	160.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	451.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>107,486.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	100.00
	<b>TOTAL SUPPLIES</b>	<b>2,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	70,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,000.00
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>93,775.00</b>
	<b>2019 BUDGET REQUEST General Services</b>	<b>203,761.00</b>

WASHINGTON COUNTY		TOTAL POSITION	
2019 BUDGET General Services		2	
FUND: 1000 General Fund DEPT: 0118 General Services			
			2019
Slot	Title	Grade	Salary
0118001	PURCHASING MANAGER	19	44,459.00
0118002	PURCHASING COORDINATOR BUYER	13	33,058.00
			77,517.00

WASHINGTON COUNTY		
2019 BUDGET Archiving/Records Management		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
		2019
		Requested
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	59,121.00
1002	SALARIES, PART-TIME	20,800.00
1006	SOCIAL SECURITY MATCHING	6,280.00
1008	NONCONTRIBUTORY RETIREMENT	9,390.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	189.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	2,165.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>103,669.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	-
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>2,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	39,500.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	90.00
3054	OTHER SUNDRY INSURANCE	25.00
3070	RENT - LAND AND BUILDINGS	-
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3074	CONTRACT - OVERAGE	-
3090	DUES AND MEMBERSHIPS	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>42,715.00</b>
	<b>2019 BUDGET REQUEST Archiving/Records Management</b>	<b>148,884.00</b>

WASHINGTON COUNTY			DTAL POSITION
2019 BUDGET REQUEST Archiving/Records Management			1
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management			
			2019
Slot	Title	Grade	Salary
0119001	ARCHIVIST/RECORDS MANAGER	20	59,121.00
119002	ASSISTANT RECORDS MANAGER	15	0.00
			59,121.00

WASHINGTON COUNTY		
2019 BUDGET Grants Administrator		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	93,116.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	7,124.00
1008	NONCONTRIBUTORY RETIREMENT	14,266.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	144.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>126,098.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>1,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	700.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,500.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>19,020.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Grants Administrator</b>	<b>146,918.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Grants Administrator			2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator			
			2019
Slot	Title	Grade	Salary
0120001	GRANTS ADMINISTRATOR	24	56,501.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	36,615.00
			93,116.00

WASHINGTON COUNTY		
2019 BUDGET Human Resources		
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	179,940.00
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	13,835.00
1008	NONCONTRIBUTORY RETIREMENT	27,705.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	363.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	902.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>245,641.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	1,250.00
	<b>TOTAL SUPPLIES</b>	<b>4,550.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	39,240.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	600.00
3030	TRAVEL	500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	80.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,400.00
3074	CONTRACT - OVERAGE	140.00
3090	DUES AND MEMBERSHIPS	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,000.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>79,035.00</b>
<b>2019 BUDGET REQUEST Human Resources</b>		<b>329,226.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Human Resources			4
FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2019
Slot	Title	Grade	Salary
0121001	HR DIRECTOR	26	67,847.00
0121002	HR ADMINISTRATOR	19	42,142.00
0121003	HR TECH LEAD TRAINER	15	34,879.00
0121004	HR TECHNICIAN	13	35,072.00
			179,940.00



WASHINGTON COUNTY		
2019 BUDGET County Attorney		
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2019
		Requested
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	81,340.00
1002	SALARIES, PART-TIME	8,419.00
1006	SOCIAL SECURITY MATCHING	6,877.00
1008	NONCONTRIBUTORY RETIREMENT	13,772.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	160.00
1016	LIFE INSURANCE	132.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>116,292.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>4,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/RADIO/PAGER	1,000.00
3030	TRAVEL	
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	1,000.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	2,500.00
3094	MEALS AND LODGING	5,500.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>111,104.00</b>
	<b>2019 BUDGET REQUEST County Attorney</b>	<b>231,896.00</b>

WASHINGTON COUNTY			OTAL POSITION
2019 BUDGET County Attorney			1.0
FUND: 1000 General Fund DEPT: 0122 County Attorney			
			2019
Slot	Title	Grade	Salary
122001	COUNTY ATTORNEY	UNGR	81,340.00
122002	PART-TIME PARALEGAL/PERMIT COORDINATOR	16	
			81,340.00

WASHINGTON COUNTY		
2019 BUDGET County Health		
FUND: 1000 General Fund DEPT: 0300 County Health		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2009	COMPUTER/IT EQUIPMENT	500.00
	<b>TOTAL SUPPLIES</b>	<b>11,769.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,400.00</b>
	<b>2019 BUDGET REQUEST County Health</b>	<b>17,169.00</b>

WASHINGTON COUNTY		
2019 BUDGET Ambulance Service		
<b>FUND: 1000 General Fund DEPT: 0301 Ambulance Service</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>921,174.00</b>
	2019 BUDGET REQUEST Ambulance Service	921,174.00

WASHINGTON COUNTY		
2019 BUDGET Animal Shelter		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	303,942.00
1002	SALARIES, PART-TIME	27,706.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,000.00
1006	SOCIAL SECURITY MATCHING	25,552.00
1008	NONCONTRIBUTORY RETIREMENT	46,925.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	4,000.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1017	HOLIDAY INCENTIVE	6,000.00
1999	LONGEVITY	1,353.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>462,270.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	40,000.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORAL SUPPLIES	20,391.00
2004	MEDICINE & DRUGS	45,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	
2013	PET FOOD	10,000.00
2014	MEDICAL EQUIPMENT	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	130.00
2023	PARTS AND REPAIRS	3,500.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>125,021.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	3,200.00
3009	OTHER PROFESSIONAL SERVICES	72,112.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	2,500.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3053	FLEET LIABILITY	490.00
3054	OTHER SUNDRY INSURANCE	375.00
3060	UTILITIES-ELECTRICITY	16,700.00
3061	UTILITIES-GAS	8,300.00
3062	UTILITIES-WATER	8,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	340.00
3104	MISCELLANEOUS REFUNDS	100.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>121,663.00</b>
	<b>2019 BUDGET REQUEST Animal Shelter</b>	<b>708,954.00</b>

WASHINGTON COUNTY			DTAL POSITION
2019 BUDGET Animal Shelter			8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
			2019
Slot	Title	Grade	Salary
308001	ANIMAL SHELTER DIRECTOR	23	71,532.00
308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	38,876.00
308003	OFFICE MANAGER ANIMAL SHELTER	14	38,460.00
308004	KENNEL SUPERVISOR	14	31,515.00
308005	KENNEL SUPERVISOR	14	34,901.00
308006	ADMINSTRATIVE ASSISTANT	8	26,546.00
308007	KENNEL SUPERVISOR	14	31,515.00
308010	KENNEL SUPERVISOR - New	14	30,597.00
			303,942.00

WASHINGTON COUNTY		
2019 BUDGET Sheriff		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	5,547,008.00
1002	SALARIES, PART-TIME	67,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	140,000.00
1006	SOCIAL SECURITY MATCHING	455,202.00
1008	NONCONTRIBUTORY RETIREMENT	901,330.00
1009	HEALTH INSURANCE MATCHING	648,672.00
1010	WORKMEN'S COMPENSATION	102,520.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	15,312.00
1017	HOLIDAY INCENTIVE	145,123.00
1999	LONGEVITY	51,218.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,073,385.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	56,503.00
2002	SMALL EQUIPMENT	75,000.00
2003	JANITORAL SUPPLIES	14,550.00
2004	MEDICINE & DRUGS	388.00
2005	FOOD	4,850.00
2006	CLOTHING/UNIFORMS	30,000.00
2007	FUEL, OIL & LUBRICANTS	252,000.00
2008	TIRES & TUBES	33,000.00
2009	COMPUTER/IT EQUIPMENT	17,000.00
2012	BULLET PROOF VESTS	29,180.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	80,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
	<b>TOTAL SUPPLIES</b>	<b>592,471.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	1,000.00
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	14,000.00
3022	CELL PHONE/PAGER/RADIO	48,000.00
3023	INTERNET CONNECTION	2,000.00
3030	TRAVEL	-
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	64,000.00
3054	OTHER SUNDRY INSURANCE	37,000.00
3070	RENT - LAND AND BUILDINGS	-
3071	RENT - MACHINERY AND EQUIPMENT	-
3073	LEASE - MACHINERY AND EQUIPMEN	9,400.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	8,000.00
3094	MEALS AND LODGING	18,000.00
3101	TRAINING/EDUCATION	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>267,400.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	294,199.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>294,199.00</b>
	<b>2019 BUDGET REQUEST Sheriff</b>	<b>9,227,455.00</b>

WASHINGTON COUNTY		DTAL POSITION					
2019 BUDGET Sheriff		116					
FUND: 1000 General Fund DEPT: 0400 Sheriff							
Slot	Title	Grade	2019 Salary	Slot	Title	Grade	2019 Salary
400001	SHERIFF	ELEC	129,465.00	400213	CORPORAL (FLEX)	18	44,045.00
400002	CHIEF DEPUTY SHERIF	29	111,492.00	400214	DEPUTY FIRST CLASS	15	53,548.00
400003	MAJOR	27	101,611.00	400215	CORPORAL FLEX	18	44,045.00
400004	LIEUTENANT	22	56,623.00	400217	CORPORAL/FLEX	18	46,227.00
400005	LIEUTENANT	22	56,623.00	400219	DEPUTY FIRST CLASS	15	36,724.00
400006	LIEUTENANT	22	60,019.00	400220	DEPUTY FIRST CLASS	15	36,724.00
400017	CAPTAIN	24	71,895.00	400221	CORPORAL FLEX	18	44,045.00
400018	CAPTAIN	24	71,895.00	400222	DEPUTY FIRST CLASS	15	47,914.00
400020	SERGEANT	20	66,643.00	400224	DEPUTY FIRST CLASS	15	47,914.00
400021	SERGEANT	20	50,810.00	400225	DEPUTY FIRST CLASS	15	53,548.00
400022	SERGEANT	20	48,826.00	400226	DEPUTY FIRST CLASS	15	44,184.00
400023	SERGEANT	20	48,826.00	400227	DEPUTY FIRST CLASS	15	36,724.00
400024	SERGEANT	20	48,826.00	400300	CORPORAL	18	59,341.00
400025	SERGEANT	20	48,826.00	400301	CORPORAL	18	59,341.00
400026	SERGEANT	20	60,730.00	400302	CORPORAL	18	50,592.00
400028	SERGEANT	20	60,730.00	400303	CORPORAL	18	57,139.00
400037	Sergeant	20	51,654.00	400304	CORPORAL	18	52,774.00
400038	LIEUTENANT	22	56,623.00	400305	CORPORAL	18	44,045.00
400039	SENIOR EXEC ASST-SH	20	56,605.00	400306	CORPORAL	18	44,045.00
400040	ENFOREMENT SECRET	11	37,343.00	400307	DFC/ CORPORAL FLEX	18	44,045.00
400041	Warrants/Records Clerk	8	31,902.00	400308	CORPORAL	18	59,341.00
400042	Warrants/Records Clerk	9	26,159.00	400309	CORPORAL	18	59,341.00
400043	Warrants/Records Clerk	9	26,159.00	400310	CORPORAL	18	46,227.00
400047	ASST CIVIL PROC BKKI	11	28,109.00	400311	CORPORAL	18	59,341.00
400090	911 Commun. Director	23	55,125.00	400312	CORPORAL	18	57,139.00
400091	911 Commun. Sp. Super	16	36,679.00	400313	CORPORAL	18	48,410.00
400092	911 Commun. Sp. Super	16	41,221.00	400314	CORPORAL	18	59,341.00
400093	911 Commun. Sp. Super	16	36,615.00	400315	CORPORAL	18	59,341.00
400094	911 Commun. Specialist	14	32,094.00	400316	CORPORAL	18	50,592.00
400095	911 Commun. Specialist	14	33,251.00	400317	CORPORAL - Open	18	44,045.00
400096	911 Commun. Specialist	14	35,308.00	400318	CORPORAL	18	54,957.00
400097	911 Commun. Specialist	14	31,515.00	400319	CORPORAL	18	48,410.00
400098	911 Commun. Specialist	14	31,515.00	400320	CORPORAL	18	59,341.00
400099	911 Commun. Specialist	14	31,515.00	400321	CORPORAL	18	59,341.00
400100	911 Commun. Specialist	14	31,515.00	400322	CORPORAL	18	46,227.00
400101	911 Commun. Specialist	14	31,515.00	400323	CORPORAL	18	59,341.00
400102	911 Commun. Specialist	14	31,515.00	400324	CORPORAL	18	44,045.00
400103	911 Commun. Specialist	14	33,251.00	400325	CORPORAL	18	59,341.00
400104	911 Commun. Specialist	14	33,251.00	400326	CORPORAL	18	49,227.00
400105	911 Commun. Specialist	14	31,515.00	400327	CORPORAL	18	57,139.00
400106	911 Commun. Specialist	12	29,244.00	400328	CORPORAL	18	57,139.00
400107	911 Commun. Specialist	12	29,244.00	400329	CORPORAL - Open	18	44,045.00
400108	911 Commun. Specialist	12	29,244.00	400330	CORPORAL	18	48,410.00
400109	911 Commun. Specialist	12	29,244.00	400331	CORPORAL	18	46,227.00
400110	911 Commun. Specialist	12	29,244.00	400332	CORPORAL	18	50,592.00
400180	CORPORAL/ANIMAL CC	18	59,341.00	400333	CORPORAL - Open	18	44,045.00
400185	CIVILIAN ANIMAL CONT	13	35,308.00	400334	CORPORAL	18	57,139.00
400186	CIVILIAN ANIMAL CONT	13	30,573.00	400335	CORP/DFC-FLEX SLOT	18	44,045.00
400200	CORPORAL/DFC-FLEX	18	52,774.00	400336	CORPORAL - Open	18	44,045.00
400201	CORP/DFC-FLEX SLOT	18	48,410.00	400337	DFC/CORP FLEX	18	44,045.00
400202	CORP/DFC-FLEX SLOT	18	44,045.00	400338	DFC/CORP FLEX	18	44,045.00
400203	DEPUTY FIRST CLASS	15	53,548.00	400339	DFC/CORP FLEX	18	44,045.00
400204	CORPORAL/FLEX	18	46,227.00	400340	DFC/CORP FLEX	18	44,045.00
400205	CORPORAL/FLEX	18	46,227.00	400341	DFC/CORP FLEX	18	44,045.00
400207	DEPUTY FIRST CLASS	15	36,724.00	400342	CORP/DFC-FLEX SLOT	18	44,045.00
400208	DEPUTY FIRST CLASS	15	36,724.00	400400	FIRE MARSHALL	21	48,826.00
400209	DFC/CORPORAL FLEX	18	44,045.00	400401	ASSISTANT FIRE MARS	17	44,045.00
400210	DEPUTY FIRST CLASS	15	36,724.00				5,547,008.00
400212	CORPORAL FLEX	18	44,045.00				



WASHINGTON COUNTY		
2019 BUDGET Circuit Court I		
<b>FUND: 1000 General Fund DEPT: 0401 Circuit Court I</b>		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	-
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	2,500.00
2009	COMPUTER/IT EQUIPMENT	
2014	MEDICAL EQUIPMENT	
2023	PARTS AND REPAIRS	300.00
	<b>TOTAL SUPPLIES</b>	6,100.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	600.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	100.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	950.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	28,442.00
	<b>2019 BUDGET REQUEST Circuit Court I</b>	<b>34,542.00</b>

WASHINGTON COUNTY		
2019 BUDGET Circuit Court II		
<b>FUND: 1000 General Fund DEPT: 0402 Circuit Court II</b>		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	4,561.00
1006	SOCIAL SECURITY MATCHING	349.00
1008	NONCONTRIBUTORY RETIREMENT	699.00
1010	WORKMEN'S COMPENSATION	50.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,659.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	800.00
2003	JANITORIAL	
2005	FOOD	4,500.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>7,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	240.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,100.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>28,965.00</b>
	<b>2019 BUDGET REQUEST Circuit Court II</b>	<b>42,424.00</b>

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

WASHINGTON COUNTY		
2019 BUDGET Circuit Court III		
FUND: 1000 General Fund DEPT: 0403 Circuit Court III		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	713,502.00
1002	SALARIES, PART-TIME	8,108.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	55,698.00
1008	NONCONTRIBUTORY RETIREMENT	111,541.00
1009	HEALTH INSURANCE MATCHING	100,656.00
1010	WORKMEN'S COMPENSATION	16,230.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,376.00
1999	LONGEVITY	4,960.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,014,571.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,500.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	1,500.00
2009	COMPUTER/IT EQUIPMENT	
2015	DRUG KITS	10,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	2,000.00
	<b>TOTAL SUPPLIES</b>	<b>39,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	300.00
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	28,500.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	5,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	18,000.00
3071	RENT - MACHINERY & EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	15,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>118,500.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Circuit Court III</b>	<b>1,172,771.00</b>

WASHINGTON COUNTY			POSITIONS
2019 BUDGET Circuit Court III			18
FUND: 1000 General Fund DEPT: 0403 Circuit Court III			
Slot	Title	Grade	2019 Salary
403001	JUVENILE COURT DIRECTOR/SPO	24	60,645.00
403002	LEAD JUVENILE OFFICER/SPO	19	46,263.00
403003	LEAD JUVENILE OFFICER	18	46,240.00
403004	LEAD JUVENILE OFFICE/SPO	19	45,955.00
403005	Juvenile Probation Officer	15	34,215.00
403006	Juvenile Probation Officer	15	40,063.00
403007	Juvenile Probation Officer	15	33,058.00
403008	JUVENILE OFFICER/MULTILINGUAL	16	36,636.00
403009	LEAD JUVENILE OFFICE/SPO	19	42,956.00
403010	Juvenile Probation Officer	15	35,201.00
403011	INTAKE JUVENILE OFFICER	16	35,907.00
403012	JUVENILE OFFICER II	16	35,907.00
403013	JUVENILE OFFICER II	16	35,907.00
403014	Juvenile Probation Officer	15	33,058.00
403020	JUVENILEINTAKE DIVERSION OFFI	17	44,048.00
403021	ADMINISTRATIVE ASSISTANT JC	10	31,451.00
403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	36,250.00
403023	SOCIAL WORKER - JUVENILE COURT	18	39,742.00
			713,502.00

WASHINGTON COUNTY		
2019 BUDGET Circuit Court IV		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	42,678.00
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	3,300.00
1008	NONCONTRIBUTORY RETIREMENT	6,608.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	50.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	451.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>58,811.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	5,000.00
	<b>TOTAL SUPPLIES</b>	<b>12,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	7,000.00
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	300.00
3023	INTERNET CONNECTION	
3024	CABLE	1,000.00
3030	TRAVEL	4,000.00
3032	MILEAGE	3,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	750.00
3090	DUES AND MEMBERSHIPS	1,500.00
3091	COURT APPOINTED ATTORNEYS	3,000.00
3092	JURORS & WITNESSES	8,000.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>50,650.00</b>
	<b>2019 BUDGET REQUEST Circuit Court IV</b>	<b>121,461.00</b>

WASHINGTON COUNTY		TOTAL POSITIONS
2019 BUDGET Circuit Court IV		1
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV</b>		
		2019
Slot	Title	Salary
0404001	CASE MANAGER	42,678.00
		42,678.00

WASHINGTON COUNTY		
2019 BUDGET Circuit Court V		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	1,925.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	475.00
	<b>TOTAL SUPPLIES</b>	<b>6,415.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	49.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,625.00
3074	CONTRACT - OVERAGE	85.00
3090	DUES AND MEMBERSHIPS	970.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	4,750.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>22,059.00</b>
	<b>2019 BUDGET REQUEST Circuit Court V</b>	<b>28,474.00</b>



WASHINGTON COUNTY		
2019 BUDGET Circuit Court VI		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	-
	<b>TOTAL SUPPLIES</b>	<b>13,775.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	33,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>42,435.00</b>
	<b>2019 BUDGET REQUEST Circuit Court VI</b>	<b>56,210.00</b>

WASHINGTON COUNTY		
2019 BUDGET Circuit Court VII		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>808.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,880.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	250.00
	<b>TOTAL SUPPLIES</b>	<b>7,115.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	291.00
3030	TRAVEL	97.00
3031	COMMON CARRIER	400.00
3032	MILEAGE	350.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	45.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,225.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	950.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>27,358.00</b>
	<b>2019 BUDGET REQUEST Circuit Court VII</b>	<b>35,281.00</b>

WASHINGTON COUNTY		
2019 BUDGET District Court Fayetteville		
<b>FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	43,368.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>43,368.00</b>
	<b>2019 BUDGET REQUEST District Court Fayetteville</b>	<b>43,368.00</b>

WASHINGTON COUNTY		
2019 BUDGET District Court Springdale		
<b>FUND: 1000 General Fund DEPT: 0410 District Court Springdale</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	37,590.00
	TOTAL OTHER SERVICES AND CHARGES	37,590.00
	2019 BUDGET REQUEST District Court Springdale	37,590.00

WASHINGTON COUNTY		
2019 BUDGET District Court Prairie Grove		
<b>FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove</b>		
		2019
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	24,020.00
	TOTAL OTHER SERVICES AND CHARGES	24,020.00
	2019 BUDGET REQUEST District Court Prairie Grove	24,020.00

WASHINGTON COUNTY		
2019 BUDGET District Court West Fork		
<b>FUND: 1000 General Fund DEPT: 0412 District Court West Fork</b>		
		2019
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	29,796.00
	TOTAL OTHER SERVICES AND CHARGES	29,796.00
	2019 BUDGET REQUEST District Court West Fork	29,796.00

WASHINGTON COUNTY		
2019 BUDGET District Court Elkins		
<b>FUND: 1000 General Fund DEPT: 0413 District Court Elkins</b>		
		2019
		Requested
Line Ite	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	20,855.80
3009	OTHER PROFESSIONAL SERVICES	7,030.00
	TOTAL OTHER SERVICES AND CHARGES	27,885.80
	2019 BUDGET REQUEST District Court Elkins	27,885.80

WASHINGTON COUNTY		
2019 BUDGET DISTRICT COURT JUDGES		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2019
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
	2019 BUDGET REQUEST DISTRICT COURT JUDGES	46,161.00



WASHINGTON COUNTY		
2019 BUDGET Prosecuting Attorney		
<b>FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney</b>		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	811,183.00
1002	SALARIES, PART-TIME	60,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	68,804.00
1008	NONCONTRIBUTORY RETIREMENT	128,595.00
1009	HEALTH INSURANCE MATCHING	111,840.00
1010	WORKMEN'S COMPENSATION	1,119.00
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	8,206.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,212,387.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	2,500.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>32,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	7,500.00
3023	INTERNET CONNECTION	576.00
3024	CABLE	
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	2,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	31,300.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>114,166.00</b>
	<b>2019 BUDGET REQUEST Prosecuting Attorney</b>	<b>1,358,553.00</b>

WASHINGTON COUNTY			DTAL POSITION
2019 BUDGET Prosecuting Attorney			20
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
			2019
Slot	Title	Grade	Salary
416001	DEPUTY PROSECUTING ATTORNEY	UNGR	67,701.00
416002	HOT CHECK ADMINISTRATOR	18	54,310.00
416003	SENIOR LEGAL ASSISTANT PROS AT	18	50,198.00
416004	VICTIM ASSISTANCE PROGRAM DIR	18	57,124.00
416005	OFFICE ADMINISTRATOR	17	42,013.00
416006	CASE COORDINATOR	17	37,514.00
416007	BILINGUAL PARALEGAL	14	31,515.00
416008	ASST HOT CHECK ADMINISTRATOR	14	36,979.00
416009	JUVENILE CASE COORDINATOR- PA	15	41,414.00
416010	PARALEGAL	13	32,523.00
416011	VA COORDINATOR DOM VIOLENCE CA	13	47,477.00
416012	ADMINISTRATIVE ASSISTANT	10	38,671.00
416013	VICTIM RESTITUTION COORDINATOR	13	32,523.00
416014	SENIOR CASE COORDINATOR	18	39,737.00
416015	LEGAL ASSISTANT	13	31,902.00
416016	CASE COORDINATO	17	37,514.00
416017	BILINGUAL VICTIM ASSISTANCE	13	37,343.00
416018	PARALEGAL	13	31,575.00
416019	PARALEGAL	13	31,575.00
416020	PARALEGAL	13	31,575.00
			811,183.00

WASHINGTON COUNTY		
2019 BUDGET Public Defender		
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	288,592.00
1002	SALARIES, PART-TIME	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	24,678.00
1008	NONCONTRIBUTORY RETIREMENT	44,517.00
1009	HEALTH INSURANCE MATCHING	33,552.00
1010	WORKMEN'S COMPENSATION	483.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	792.00
1999	LONGEVITY	1,984.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>426,598.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	11,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>20,966.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,200.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	10,800.00
3023	INTERNET CONNECTION	
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,800.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	15,500.00
3094	MEALS AND LODGING	14,000.00
3101	TRAINING/EDUCATION	9,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>87,700.00</b>
	<b>2019 BUDGET REQUEST Public Defender</b>	<b>535,264.00</b>

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

WASHINGTON COUNTY		
2019 BUDGET Coroner		
FUND: 1000 General Fund DEPT: 0419 Coroner		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	184,280.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	18,305.00
1008	NONCONTRIBUTORY RETIREMENT	36,658.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	693.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>312,108.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	5,700.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	800.00
2007	FUEL, OIL & LUBRICANTS	7,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>33,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	300.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	200.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	2,800.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	1,000.00
3095	PAUPERS & WELFARE	2,300.00
3101	TRAINING/EDUCATION	2,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>17,100.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
<b>2019 BUDGET REQUEST Coroner</b>		<b>362,708.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Coroner			3
FUND: 1000 General Fund DEPT: 0419 Coroner			
			2019
Slot	Title	Grade	Salary
419001	CORONER	ELEC	121,871.00
419002	OFFICE MANAGER	9	26,159.00
419003	DEPUTY CORONER	17	36,250.00
			184,280.00

WASHINGTON COUNTY		
2019 BUDGET Constables		
<b>FUND: 1000 General Fund DEPT: 0420 Constables</b>		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1010	WORKMEN'S COMPENSATION	20.00
	TOTAL PERSONAL SERVICES	20.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
2019 BUDGET REQUEST Constables		43.00

WASHINGTON COUNTY		
2019 BUDGET Sheriff		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
Line Item	Description	2019 Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	4,500.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	552.00
2007	FUEL, OIL & LUBRICANTS	200.00
2008	TIRES & TUBES	1,500.00
2020	BUILDING MATERIALS	500.00
2021	PAINTS AND METALS	500.00
2022	PLUMBING AND ELECTRICAL	100.00
2023	PARTS AND REPAIRS	2,000.00
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500.00
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>12,852.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,118.00
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT	1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>6,818.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Sheriff</b>	<b>19,670.00</b>



WASHINGTON COUNTY		
2019 BUDGET COURT REPORTING SRVCS		
<b>FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS</b>		
		2019
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	18,720.00
	TOTAL OTHER SERVICES AND CHARGES	18,720.00
	2019 BUDGET REQUEST COURT REPORTING SRVCS	18,720.00

WASHINGTON COUNTY		
2019 BUDGET Juvenile Detention Center		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	830,407.00
1002	SALARIES, PART-TIME	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	72,204.00
1008	NONCONTRIBUTORY RETIREMENT	140,359.00
1009	HEALTH INSURANCE MATCHING	128,616.00
1010	WORKMEN'S COMPENSATION	16,622.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	24,000.00
1999	LONGEVITY	5,771.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,328,679.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	4,000.00
2003	JANITORAL SUPPLIES	4,000.00
2004	MEDICINE & DRUGS	1,000.00
2005	FOOD	82,450.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	3,500.00
2020	BUILDING MATERIALS AND SUPPLIE	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	
	<b>TOTAL SUPPLIES</b>	<b>104,650.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	2,000.00
3009	OTHER PROFESSIONAL SERVICES	34,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,050.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	414.00
3053	FLEET LIABILITY	1,450.00
3054	OTHER SUNDRY INSURANCE	22.00
3060	UTILITIES-ELECTRICITY	32,722.00
3061	UTILITIES-GAS	8,495.00
3062	UTILITIES-WATER	9,967.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,770.00
3074	CONTRACT - OVERAGE	1,800.00
3090	DUES AND MEMBERSHIPS	1,163.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	8,679.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,700.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>115,932.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Juvenile Detention</b>	<b>1,549,261.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Juvenile Detention Center			23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
Slot	Title	Grade	2019 Salary
444001	JDC DIRECTOR	25	83,471.00
444002	ASSISTANT DIRECTOR JDC	20	59,655.00
444003	STAFF DEVELOPMENT SUPERVISOR	18	49,692.00
444004	YOUTH DEVP SPECIALIST SUPERVIS	17	39,104.00
444005	FORENSIC SOCIAL WORKER SWIP AD	20	59,655.00
444006	EXECUTIVE ASSISTANT-JDC	14	33,988.00
444020	YOUTH DEVELOPMENT SUPERVISOR	14	40,789.00
444021	YOUTH DEVELOPMENT SUPERVISOR	14	32,608.00
444022	JUVENILE CAREWORKER	10	27,167.00
444023	JUVENILE CAREWORKER	10	27,167.00
444024	JUVENILE CAREWORKER	10	28,109.00
444025	JUVENILE CAREWORKER	10	27,167.00
444026	JUVENILE CAREWORKER	10	27,167.00
444027	JUVENILE CAREWORKER	10	28,109.00
444028	JUVENILE CAREWORKER	10	35,173.00
444029	JUVENILE CAREWORKER	10	29,308.00
444030	JUVENILE CAREWORKER	10	27,167.00
444031	JUVENILE CAREWORKER	10	28,109.00
444032	JUVENILE CAREWORKER	10	27,167.00
444033	JUVENILE CAREWORKER	10	27,167.00
444034	JUVENILE CAREWORKER	10	28,109.00
444035	JUVENILE CAREWORKER	10	28,109.00
444036	SOCIAL WORKER	17	36,250.00
			830,407.00

WASHINGTON COUNTY		
2019 BUDGET Dept of Emergency Management		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	114,710.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	9,304.00
1008	NONCONTRIBUTORY RETIREMENT	17,712.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	5,000.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	902.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>167,938.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,700.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	300.00
2004	MEDICINE & DRUGS	
2005	FOOD	1,075.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	100.00
2023	PARTS AND REPAIRS	7,000.00
2024	MAINTENANCE AND SERVICE CONTRA	7,000.00
2029	SMALL TOOLS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>35,675.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	200.00
3009	OTHER PROFESSIONAL SERVICES	44,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,020.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	13,000.00
3054	OTHER SUNDRY INSURANCE	1,090.00
3060	UTILITIES-ELECTRICITY	9,500.00
3061	UTILITIES-GAS	3,500.00
3062	UTILITIES-WATER	3,500.00
3074	CONTRACT - OVRAGE	30.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,900.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>104,240.00</b>
<b>2019 BUDGET REQUEST Dept of Emergency Management</b>		<b>307,853.00</b>

WASHINGTON COUNTY			OTAL POSITION	
2019 BUDGET REQUEST Dept of Emergency Management			2.5	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management				
			2019	
Slot	Title	Grade	Salary	
501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	Note 1
500002	DEPUTY DEM DIRECTOR/EDUCATOR	18	38,393.00	
500003	DEP DIR EOC/EDUCATOR	18	39,743.00	
			114,710.00	

WASHINGTON COUNTY		
2019 BUDGET Fire Departments		
<b>FUND: 1000 General Fund DEPT: 0502 Fire Departments</b>		
		2019
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	900.00
	TOTAL PERSONAL SERVICES	900.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,434.00
	2019 BUDGET REQUEST Fire Departments	850,334.00

WASHINGTON COUNTY		
2019 BUDGET County Judge-Emergency Budget		
<b>FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget</b>		
		2019
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	75,000.00
	TOTAL SUPPLIES	75,000.00
2019 BUDGET REQUEST County Judge-Emergency Budget		75,000.00

WASHINGTON COUNTY		
2019 BUDGET Environment Affairs		
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	68,215.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	5,650.00
1008	NONCONTRIBUTORY RETIREMENT	10,548.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	4,900.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	632.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>106,393.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	600.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	200.00
2006	CLOTHING/UNIFORMS	400.00
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	700.00
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	400.00
2023	PARTS AND REPAIRS	500.00
2029	SMALL TOOLS	75.00
	<b>TOTAL SUPPLIES</b>	<b>5,875.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	212,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	125.00
3022	CELL PHONE/PAGER/RADIO	1,700.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	400.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	1,500.00
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	3,300.00
3074	CONTRACT - OVERAGE	250.00
3090	DUES AND MEMBERSHIPS	75,851.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>302,326.00</b>
	<b>2019 BUDGET REQUEST Environment Affairs</b>	<b>414,594.00</b>



WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Environment Affairs			2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs			
			2019
Slot	Title	Grade	Salary
702002	ASST ENFORCEMENT OFFICER	14	31,515.00
702004	ENV ENFORCEMENT OFFICER	15	36,700.00
			68,215.00

WASHINGTON COUNTY		
2019 BUDGET Veterans Service		
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	80,045.00
1002	SALARIES, PART-TIME	15,245.00
1006	SOCIAL SECURITY MATCHING	7,290.00
1008	NONCONTRIBUTORY RETIREMENT	12,263.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	126.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>126,417.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	3,500.00
2003	JANITORAL SUPPLIES	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	400.00
2023	PARTS AND REPAIRS	200.00
	<b>TOTAL SUPPLIES</b>	<b>7,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	80.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	742.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,822.00</b>
	<b>2019 BUDGET REQUEST Veterans Service</b>	<b>144,639.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Veterans Service			2
FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2019
Slot	Title	Grade	Salary
800001	DIRECTOR OF VETERANS AFFAIRS	20	46,987.00
800002	DEPUTY VETERAN SERVICES OFFICE	15	33,058.00
			80,045.00

WASHINGTON COUNTY		
2019 BUDGET Extension Office		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	-
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	2,000.00
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	224,612.00
	2019 BUDGET REQUEST Extension Office	224,612.00

WASHINGTON COUNTY		
2019 BUDGET Interfund Transfers		
<b>FUND: 1000 General Fund DEPT: 8888 Interfund Transfers</b>		
		2019
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	566,229.00
	TOTAL TRANSFERS OUT	566,229.00
	2019 BUDGET REQUEST Interfund Transfers	566,229.00

WASHINGTON COUNTY		
2019 BUDGET Employee Insurance		
<b>FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3010	SERVICE CONTRACT-MEDICAL	207,000.00
3011	SERVICE CONTRACT-DENTAL	24,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	13,000.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	473,261.00
3170	HEALTH INSURANCE	3,100,000.00
3171	DENTAL INSURANCE	220,000.00
3173	PRESCRIPTIONS	995,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,000.00
3182	GROUP TERM LIFE	40,000.00
3187	ACA TAX	3,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,084,261.00</b>
	<b>2019 BUDGET REQUEST Employee Insurance</b>	<b>5,084,261.00</b>

WASHINGTON COUNTY		
2019 BUDGET Flexible Spending		
<b>FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3175	CANCER CARE	13,500.00
3176	ACCIDENT PLUS	3,800.00
3177	DISABILITY	51,500.00
3178	VISION	60,000.00
3181	CARDIAC CARE	300.00
3182	GROUP TERM LIFE	140,000.00
3185	CRITICAL CARE	3,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>272,100.00</b>
	<b>2019 BUDGET REQUEST Flexible Spending</b>	<b>272,100.00</b>

WASHINGTON COUNTY		
2019 BUDGET County Road		
FUND: 2000 Road Fund DEPT: 0200 County Road		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	3,322,428.00
1002	SALARIES, PART-TIME	8,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	75,000.00
1006	SOCIAL SECURITY MATCHING	262,852.00
1008	NONCONTRIBUTORY RETIREMENT	513,611.00
1009	HEALTH INSURANCE MATCHING	500,484.00
1010	WORKMEN'S COMPENSATION	136,500.00
1011	UNEMPLOYMENT COMPENSATION	11,880.00
1016	LIFE INSURANCE	11,814.00
1999	LONGEVITY	30,118.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>4,873,106.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	60,000.00
2002	SMALL EQUIPMENT	60,000.00
2003	JANITORAL SUPPLIES	5,000.00
2004	MEDICINE & DRUGS	800.00
2005	FOOD	2,400.00
2006	CLOTHING/UNIFORMS	41,000.00
2007	FUEL/OIL/LUBRICANTS	600,000.00
2008	TIRES & TUBES	220,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	85,000.00
2022	PLUMBING AND ELECTRICAL	2,500.00
2023	PARTS AND REPAIRS	650,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	800,000.00
2026	CULVERT AND PIPE	100,000.00
2027	GRAVEL, DIRT, AND SAND	200,000.00
2028	LUMBER & PILINGS	2,000.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	100,000.00
2031	BRIDGES & STEEL	100,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
	<b>TOTAL SUPPLIES</b>	<b>3,234,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	-
3004	ENGINEERING AND ARCHITECTURAL	90,000.00
3006	MEDICAL/DENTAL/HOSPITAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	100,000.00
3020	TELEPHONE/FAX - LANDLINE	3,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	35,000.00
3023	INTERNET CONNECTION	1,200.00
3024	CABLE	600.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	30,000.00
3053	FLEET LIABILITY	140,000.00
3054	OTHER SUNDRY INSURANCE	30,000.00
3060	UTILITIES-ELECTRICITY	55,000.00
3061	UTILITIES-GAS	10,000.00
3062	UTILITIES-WATER	20,000.00
3071	RENT - MACHINERY AND EQUIPMENT	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	200,000.00
3074	CONTRACT - OVERAGE	2,000.00
3090	DUES AND MEMBERSHIPS	7,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
3104	MISCELLANEOUS REFUNDS	20,000.00
3108	PROPERTY TAX	250.00
3109	RIGHT-OF-WAY	1,500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>804,650.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4007	COUNTY MATCHING - ROAD CONSTRU	50,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>50,000.00</b>
<b>DEBT SERVICE</b>		
5003	NOTE PRINCIPAL	-
5004	NOTE INTEREST	-
	<b>TOTAL DEBT SERVICE</b>	<b>-</b>
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	-
	<b>TOTAL TRANSFERS OUT</b>	<b>-</b>
	<b>2019 BUDGET REQUEST County Road</b>	<b>8,961,956.00</b>



WASHINGTON COUNTY		TOTAL POSITION	
2019 BUDGET County Road		89.5	
FUND: 2000 Road Fund DEPT: 0200 County Road			
Slot	Title	Grade	2019 Salary
200001	ROAD SUPERINTENDENT	27	83,471.00
200002	ASSISTANT ROAD SUPERINTENDENT	26	58,282.00
200003	ROAD DEPARTMENT SUPERVISOR	19	47,601.00
200004	ROAD DEPARTMENT SUPERVISOR	19	52,687.00
200006	ROAD DEPARTMENT SUPERVISOR	19	52,687.00
200007	ROAD DEPARTMENT SUPERVISOR	19	42,132.00
200008	ROAD DEPARTMENT SUPERVISOR	19	47,919.00
200009	ROAD DEPARTMENT SUPERVISOR	19	52,687.00
200010	BRIDGE SUPERVISOR	20	43,021.00
200011	RIGHT OF WAY COORDINATOR	20	43,021.00
200020	MASTER MECHANIC	19	51,033.00
200030	OFFICE MANAGER ROAD	15	44,907.00
200031	ASSISTANT OFFICE MANAGER	10	36,525.00
200040	SENIOR MECHANIC	18	52,687.00
200041	SENIOR MECHANIC	18	38,393.00
200042	SENIOR MECHANIC	18	41,413.00
200043	SENIOR MECHANIC	18	39,742.00
200044	SENIOR MECHANIC	18	38,393.00
200045	SENIOR MECHANIC	18	41,413.00
200046	SENIOR MECHANIC	18	39,742.00
200050	WELDER II	14	52,687.00
200051	WELDER II	14	31,515.00
200060	BRIDGE CREW LEAD	14	34,943.00
200100	HCO-LEAD	15	36,100.00
200101	HCO-LEAD	15	40,257.00
200102	HCO II	14	40,878.00
200103	HCO-LEAD	15	46,383.00
200104	HCO-LEAD	15	38,264.00
200105	HCO-LEAD	15	36,122.00
200150	HEAVY EQUIPMENT OPERATOR II	14	48,569.00
200151	HEAVY EQUIPMENT OPERATOR II	14	38,349.00
200152	HEAVY EQUIPMENT OPERATOR II	14	48,569.00
200153	HEAVY EQUIPMENT OPERATOR II	14	37,365.00
200154	HEAVY EQUIPMENT OPERATOR II	14	35,779.00
200155	HEAVY EQUIPMENT OPERATOR II	14	41,007.00
200156	HEAVY EQUIPMENT OPERATOR II	14	36,700.00
200200	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200201	HEAVY EQUIPMENT OPERATOR	11	36,525.00
200202	HEAVY EQUIPMENT OPERATOR	11	30,637.00
200203	HEAVY EQUIPMENT OPERATOR	11	36,525.00
200204	HEAVY EQUIPMENT OPERATOR	11	29,202.00
200205	HEAVY EQUIPMENT OPERATOR	11	36,525.00
200206	HEAVY EQUIPMENT OPERATOR	11	37,836.00
200207	HEAVY EQUIPMENT OPERATOR	11	39,146.00
200208	HEAVY EQUIPMENT OPERATOR II	14	38,564.00
200209	HEAVY EQUIPMENT OPERATOR	11	42,035.00
200210	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200211	HEAVY EQUIPMENT OPERATOR II	14	32,180.00
200212	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200213	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200214	HEAVY EQUIPMENT OPERATOR	11	37,836.00
200215	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200216	HEAVY EQUIPMENT OPERATOR	11	30,616.00
200217	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200218	HEAVY EQUIPMENT OPERATOR	14	36,528.00
200219	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200220	HEAVY EQUIPMENT OPERATOR	11	29,202.00
200221	HEAVY EQUIPMENT OPERATOR	11	38,436.00
200222	HEAVY EQUIPMENT OPERATOR	11	29,780.00
200223	HEAVY EQUIPMENT OPERATOR	11	31,109.00
200224	HEAVY EQUIPMENT OPERATOR II	14	40,789.00
200225	HEAVY EQUIPMENT OPERATOR	11	30,487.00
200226	HEAVY EQUIPMENT OPERATOR	11	30,809.00
200227	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200228	HEAVY EQUIPMENT OPERATOR	11	36,700.00
200230	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200231	HEAVY EQUIPMENT OPERATOR	11	30,787.00
200232	HEAVY EQUIPMENT OPERATOR II	14	35,415.00
200233	TRAINING OFFICER/ONE CALL OFFI	17	38,264.00
200234	HEAVY EQUIPMENT OPERATOR	11	40,150.00
200235	HEAVY EQUIPMENT OPERATOR	11	31,237.00
200236	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	33,058.00
200238	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200239	HEAVY EQUIPMENT OPERATOR	11	30,487.00
200240	ASSISTANT PARTS MANAGER	11	28,216.00
200241	HEAVY EQUIPMENT OPERATOR	11	29,780.00
200243	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200244	HEAVY EQUIPMENT OPERATOR II	11	36,100.00
200245	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200246	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200247	HEAVY EQUIPMENT OPERATOR	11	29,780.00
200248	HEAVY EQUIPMENT OPERATOR	11	28,216.00
200249	HEAVY EQUIPMENT OPERATOR	11	36,525.00
200250	HEAVY EQUIPMENT OPERATOR	11	29,202.00
200251	HEAVY EQUIPMENT OPERATOR	11	29,202.00
200252	HEAVY EQUIPMENT OPERATOR	11	29,202.00
200253	HEAVY EQUIPMENT OPERATOR	11	30,487.00
200254	PARTS MANAGER	17	40,278.00
122002	PARALEGAL/PERMIT COORDINATOR	46	
110032	GIS MAPPING SPECIALIST	16	18,308.00
			3,322,428.00

WASHINGTON COUNTY		
2019 BUDGET Road 1/2 Cent Sales Tax		
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
Line Item	Description	2019 Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	6,000.00
2008	TIRES & TUBES	
2021	PAINTS AND METALS	50,000.00
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	250,000.00
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	306,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	40,000.00
3009	OTHER PROFESSIONAL SERVICES	524,000.00
3031	COMMON CARRIER	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	564,000.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER)	600,000.00
4005	VEHICLES	130,000.00
	TOTAL CAPITAL OUTLAY	730,000.00
2019 BUDGET REQUEST Road 1/2 Cent Sales Tax		1,600,000.00

WASHINGTON COUNTY		
2019 BUDGET Treasurer		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	500.00
2006	CLOTHING AND UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	-
2024	MAINTENANCE AND SERVICE CONTRACT	
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	-
3030	TRAVEL	-
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	275.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	225.00
3062	UTILITIES-WATER	295.00
3070	RENT - LAND AND BUILDINGS	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	-
3090	DUES & MEMBERSHIPS	950.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,070.00</b>
	<b>2019 BUDGET REQUEST Treasurer</b>	<b>17,870.00</b>

WASHINGTON COUNTY		
2019 BUDGET Tax Collector		
<b>FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector</b>		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	52,541.00
1002	SALARIES, PART-TIME	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	5,932.00
1008	NONCONTRIBUTORY RETIREMENT	8,050.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1016	LIFE INSURANCE	264.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>102,971.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORAL SUPPLIES	500.00
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	38,000.00
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>99,450.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	17,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	2,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3070	RENT - LAND & BUILDINGS	1.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>227,651.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Tax Collector</b>	<b>430,072.00</b>

WASHINGTON COUNTY			TOTAL POSITIONS
2019 BUDGET Collectors Automation			2
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation			
			2019
Slot	Title	Grade	Salary
0104120	DEPUTY I CASHIER/CLERK	8	25,153.00
0104121	DEPUTY II BRANCH MANAGER	11	27,388.00
			52,541.00

WASHINGTON COUNTY		
2019 BUDGET Court Automation		
<b>FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Auto</b>		
		2019
Line Item	Description	Budget
0104121		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
	TOTAL SUPPLIES	4,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,065.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3090	DUES AND MEMBERSHIPS	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	14,585.00
	2019 BUDGET REQUEST Court Automation	18,585.00

WASHINGTON COUNTY		
2019 BUDGET Assessor		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
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	
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,907.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	<b>TOTAL SUPPLIES</b>	<b>6,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	3,000.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,650.00
3040	ADVERTISING AND PUBLICATIONS	2,500.00
3070	RENT - LAND AND BUILDINGS	500.00
3094	MEALS AND LODGING	3,550.00
3100	OTHER MISCELLANEOUS (DO NOT USE)	-
3101	TRAINING/EDUCATION	1,730.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		<b>19,130.00</b>
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER MACHINERY/EQUIPMENT	32,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>32,000.00</b>
	<b>2019 BUDGET REQUEST Assessor</b>	<b>60,037.00</b>

WASHINGTON COUNTY		
2019 BUDGET County Clerk		
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	55,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	71,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	25,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	300.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	68,150.00
2019 BUDGET REQUEST County Clerk		139,150.00



WASHINGTON COUNTY		
2019 BUDGET Recorder's Cost		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	267,765.00
1002	SALARIES, PART-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	26,610.00
1008	NONCONTRIBUTORY RETIREMENT	53,288.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	368.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,066.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>473,889.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
	<b>TOTAL SUPPLIES</b>	<b>31,050.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3023	INTERNET CONNECTION	
3030	TRAVEL	
3032	MILEAGE	3,000.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	2,500.00
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	45,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>390,500.00</b>
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	
	<b>TOTAL TRANSFERS OUT</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Recorder's Cost</b>	<b>895,439.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET Recorder's Cost			8
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost			
			2019
Slot	Title	Grade	Salary
128002	ASST BOOKKEEPER/DATA SUPERVIS	14	35,072.00
128004	LAND RECORDS COORDINATOR	15	48,097.00
128005	DEPUTY CIRCUIT CLERK II	13	36,508.00
128006	DEPUTY CIRCUIT CLERK II	13	34,665.00
128007	DEPUTY CIRCUIT CLERK II	13	31,922.00
128008	DEPUTY CIRCUIT CLERK I	10	27,167.00
128009	DEPUTY CIRCUIT CLERK I	10	27,167.00
128010	DEPUTY CIRCUIT CLERK I	10	27,167.00
			267,765.00

WASHINGTON COUNTY		
2019 BUDGET Interfund Transfers		
<b>FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers</b>		
		2019
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	700,000.00
	TOTAL TRANSFERS OUT	700,000.00
	2019 BUDGET REQUEST Interfund Transfers	700,000.00

WASHINGTON COUNTY		
2019 BUDGET County Library		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	147,694.00
1002	SALARIES, PART-TIME	54,430.00
1006	SOCIAL SECURITY MATCHING	15,663.00
1008	NONCONTRIBUTORY RETIREMENT	23,028.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	1,000.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	2,615.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>261,602.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	600.00
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	1,900.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>9,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	500.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	3,600.00
3021	POSTAGE	12,000.00
3023	INTERNET CONNECTION	1,500.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,200.00
3054	OTHER SUNDRY INSURANCE	1,700.00
3060	UTILITIES-ELECTRICITY	2,200.00
3061	UTILITIES-GAS	800.00
3062	UTILITIES-WATER	600.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	74,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	34,000.00
3104	MISCELLANEOUS REFUNDS	
3107	MUNICIPAL LIBRARY FUNDING	1,925,218.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,094,969.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
4009	COMPUTER MACHINERY/EQUIPMENT	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
<b>2019 BUDGET REQUEST County Library</b>		<b>2,366,071.00</b>

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

WASHINGTON COUNTY		
2019 BUDGET Co Lib-Greenland Branch		
<b>FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch</b>		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	22,390.00
2002	SMALL EQUIPMENT	100.00
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	22,490.00
<b>OTHER SERVICES AND CHARGES</b>		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
	2019 BUDGET REQUEST Co Lib-Greenland Branch	22,490.00

WASHINGTON COUNTY		
2019 BUDGET Co Lib-Winslow Branch		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	17,667.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	17,667.00
<b>OTHER SERVICES AND CHARGES</b>		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
	2019 BUDGET REQUEST Co Lib-Winslow Branch	17,667.00

WASHINGTON COUNTY		
2019 BUDGET County Clerk		
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
	<b>TOTAL SUPPLIES</b>	<b>15,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3094	MEALS AND LODGING	
	<b>TOTAL OTHER SERVICES AND CHARGE</b>	<b>-</b>
	<b>2019 BUDGET REQUEST County Clerk</b>	<b>15,000.00</b>



WASHINGTON COUNTY		
2019 BUDGET Interfund Transfers		
<b>FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out</b>		
		2019
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
	TOTAL TRANSFERS OUT	13,000.00
	2019 BUDGET REQUEST Interfund Transfers	13,000.00

WASHINGTON COUNTY		
2019 BUDGET Sheriff Commun.		
<b>FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff</b>		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	75,000.00
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	<b>TOTAL SUPPLIES</b>	<b>107,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	
3071	RENT - MACHINERY AND EQUIPMENT	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	27,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	61,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>144,400.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	135,128.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>135,128.00</b>
	<b>2019 BUDGET REQUEST Sheriff</b>	<b>386,928.00</b>

WASHINGTON COUNTY		
2019 BUDGET Jail-Maintenance		
<b>FUND: 3017 Jail Operations &amp; Maintenance DEPT: 0127 Jail-Maintenance</b>		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	92,279.00
1006	SOCIAL SECURITY MATCHING	7,177.00
1008	NONCONTRIBUTORY RETIREMENT	14,372.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,533.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>126,809.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	9,000.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	800.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	84,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	42,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	100.00
2029	SMALL TOOLS	1,300.00
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>285,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	193,500.00
3020	TELEPHONE/FAX - LANDLINE	1,933.00
3021	POSTAGE	700.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,600.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	66,250.00
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	609.00
3060	UTILITIES-ELECTRICITY	250,000.00
3061	UTILITIES-GAS	110,000.00
3062	UTILITIES-WATER	170,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>801,191.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST Jail-Maintenance</b>	<b>1,213,500.00</b>

WASHINGTON COUNTY			TOTAL POSITIO
2019 BUDGET Jail-Maintenance			2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance			
			2019
Slot	Title	Grade	Salary
127001	SHERIFF'S MAINTENANCE MANAGER	21	50,347.00
127002	MAINTENANCE TECH LEAD TRAINER	18	41,932.00
			92,279.00

WASHINGTON COUNTY		
2019 BUDGET County Jail		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	8,090,527.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	115,000.00
1006	SOCIAL SECURITY MATCHING	658,228.00
1008	NONCONTRIBUTORY RETIREMENT	1,305,154.00
1009	HEALTH INSURANCE MATCHING	1,101,624.00
1010	WORKMEN'S COMPENSATION	165,000.00
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	26,004.00
1017	HOLIDAY INCENTIVE	250,000.00
1999	LONGEVITY	63,752.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,860,289.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	70,939.00
2002	SMALL EQUIPMENT	51,150.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	830,191.00
2006	CLOTHING/UNIFORMS	70,275.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	7,000.00
2011	DETAINEE SUPPLIES	46,850.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	49,554.00
2024	MAINTENANCE AND SERVICE CONTRA	4,120.00
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>1,486,379.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,265,000.00
3009	OTHER PROFESSIONAL SERVICES	38,450.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	19,500.00
3023	INTERNET CONNECTION	500.00
3024	CABLE	-
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	35,300.00
3054	OTHER SUNDRY INSURANCE	71,705.00
3070	RENT - LAND AND BUILDINGS	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,825.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	27,175.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,546,730.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>2019 BUDGET REQUEST County Jail</b>	<b>14,893,398.00</b>

WASHINGTON COUNTY			DTAL POSITION														
2019 BUDGET County Jail			197														
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail																	
			2019						2019						2019		
Slot	Title	Grade	Salary	Slot	Title	Grade	Salary	Slot	Title	Grade	Salary	Slot	Title	Grade	Salary		
418002	MAJOR	27	101,611.00	418227	ADO/DFC FLEX	15	35,537.00	418332	CORPORAL	18	42,723.00						
418005	LIEUTENANT	22	49,125.00	418228	ADO/DFC FLEX	15	35,537.00	418333	CORPORAL	18	43,575.00						
418006	LIEUTENANT	22	58,574.00	418229	ADO/DFC FLEX	12	31,437.00	418334	CORPORAL	18	49,678.00						
418007	LIEUTENANT	22	56,731.00	418230	DFC/CORP FLEX	15	39,377.00	418335	CORPORAL	18	41,272.00						
418008	LIEUTENANT	22	50,839.00	418231	ADO/DFC FLEX	15	37,955.00	418336	TRANSPORT CO	18	43,834.00						
418009	LIEUTENANT	22	59,559.00	418232	ADO/DFC FLEX	15	38,784.00	418400	ADO/DFC FLEX	12	31,437.00						
418010	DETENTION ADMIN LIEUTE	22	53,753.00	418233	ADULT DETENT	12	31,437.00	418401	ADO/DFC FLEX	15	35,537.00						
418017	CAPTAIN	24	71,895.00	418234	ADO/DFC FLEX	15	44,081.00	418402	ADO/DFC FLEX	12	31,437.00						
418018	CAPTAIN	24	73,548.00	418235	ADO/DFC FLEX	12	31,437.00	418403	ADO/DFC FLEX	15	35,537.00						
418020	SERGEANT	20	62,322.00	418236	DFC/CORP FLEX	15	36,250.00	418404	ADO/DFC FLEX	15	35,537.00						
418021	SERGEANT	20	47,858.00	418237	DEPUTY FIRST C	12	31,437.00	418405	ADO/DFC FLEX	12	31,437.00						
418022	SERGEANT	20	46,246.00	418238	DFC/CORP FLEX	18	40,513.00	418406	ADO/DFC FLEX	15	35,537.00						
418023	SERGEANT	20	47,858.00	418239	ADO/DFC FLEX	12	31,437.00	418407	ADO/DFC FLEX	15	37,517.00						
418024	SERGEANT	20	46,246.00	418240	ADO/DFC FLEX	15	38,255.00	418408	DFC/CORP FLEX	15	35,586.00						
418025	SERGEANT	20	52,487.00	418241	ADO/DFC FLEX	15	35,537.00	418409	ADO/DFC FLEX	15	35,537.00						
418026	SERGEANT	20	55,574.00	418242	ADO/DFC FLEX	12	31,437.00	418410	ADO/DFC FLEX	15	36,781.00						
418027	SERGEANT	20	59,120.00	418243	CORPORAL	18	43,575.00	418411	ADO/DFC FLEX	15	36,781.00						
418028	SERGEANT	20	48,826.00	418244	ADO/DFC FLEX	12	31,437.00	418412	ADO/DFC FLEX	15	35,537.00						
418029	SERGEANT	20	50,668.00	418245	ADO/DFC FLEX	12	31,437.00	418413	ADO/DFC FLEX	15	35,537.00						
418030	SERGEANT	20	49,793.00	418246	ADO/DFC FLEX	15	42,123.00	418414	DFC/CORP FLEX	15	34,900.00						
418031	SERGEANT	20	50,046.00	418247	DFC/CORP FLEX	15	33,057.00	418415	ADO/DFC FLEX	15	36,781.00						
418032	SERGEANT	20	48,826.00	418248	DFC/CORP FLEX	15	34,900.00	418416	ADO/DFC FLEX	15	36,781.00						
418033	SERGEANT	20	47,858.00	418249	DFC/CORP FLEX	15	34,215.00	418417	ADO/DFC FLEX	15	38,070.00						
418034	SERGEANT	20	48,734.00	418250	ADO/DFC FLEX	15	35,537.00	418418	ADO/DFC FLEX	15	37,517.00						
418035	SERGEANT	20	47,858.00	418251	ADO/DFC FLEX	12	31,437.00	418419	ADO/DFC FLEX	12	31,437.00						
418036	SERGEANT	20	61,101.00	418252	ADO/DFC FLEX	15	35,537.00	418420	ADO/DFC FLEX	12	31,437.00						
418037	SERGEANT	20	58,591.00	418253	ADO/DFC FLEX	15	38,715.00	418421	ADO/DFC FLEX	15	37,517.00						
418038	SERGEANT	20	46,661.00	418254	ADO/DFC FLEX	15	35,537.00	418422	ADO/DFC FLEX	12	31,437.00						
418108	Evidence Manager	15	41,906.00	418255	ADO/DFC FLEX	15	41,709.00	418423	ADO/DFC FLEX	15	36,781.00						
418109	Fiscal and Admin. Mgr.	20	49,669.00	418256	ADO/DFC FLEX	15	37,517.00	418424	ADO/DFC FLEX	15	36,781.00						
418110	Civil Process Book. Super.	17	36,250.00	418257	DFC/CORP FLEX	15	39,978.00	418425	ADO/DFC FLEX	12	31,437.00						
418111	Warrants/Records Clerk	9	27,080.00	418258	ADO/DFC FLEX	15	35,537.00	418427	ADO/DFC FLEX	15	35,537.00						
418112	HUMAN RESOURCES ADMI	19	44,348.00	418259	ADO/DFC FLEX	15	37,517.00	418428	ADO/DFC FLEX	15	36,781.00						
418113	ACCOUNTS PAYABLE/PURC	11	30,508.00	418260	ADO/DFC FLEX	12	31,437.00	418429	ADO/DFC FLEX	15	37,517.00						
418114	ADMIN DETENTION BOOKK	12	40,170.00	418261	ADO/DFC FLEX	12	31,437.00	418430	ADO/DFC FLEX	12	31,437.00						
418115	PUB RELA DIRECTOR/PERS	23	56,796.00	418262	ADO/DFC FLEX	12	31,437.00	418441	ADULT DENTEN	12	35,537.00						
418116	Property Manager	10	32,522.00	418300	TECHNOLOGY UNGR		74,084.00	418432	ADO/DFC FLEX	15	36,781.00						
418117	Warrants/Records Clerk	9	31,216.00	418301	CORPORAL	18	41,272.00	418433	ADO/DFC FLEX	12	31,437.00						
418118	ADMIN DETENTION BOOKK	12	34,858.00	418302	CORPORAL	18	44,426.00	418434	ADO/DFC FLEX	15	35,537.00						
418119	SERGEANT	20	60,065.00	418303	CORPORAL	18	42,723.00	418435	ADO/DFC FLEX	12	31,437.00						
418120	WARRANTS/RECORDS SUP	14	35,007.00	418304	CORPORAL	18	42,723.00	418436	ADO/DFC FLEX	15	37,517.00						
418200	DFC/CORP FLEX	18	38,393.00	418305	CORPORAL	18	53,018.00	418437	ADO/DFC FLEX	12	31,437.00						
418201	DFC/CORP FLEX	18	39,035.00	418306	CORPORAL	18	55,205.00	418438	DFC/CORP FLEX	15	37,878.00						
418202	ADO/DFC FLEX	15	36,643.00	418307	CORPORAL	18	41,272.00	418439	ADO/DFC FLEX	15	37,517.00						
418203	DFC/COPR FLEX	15	35,586.00	418308	CORPORAL	18	49,448.00	418440	ADO/DFC FLEX	15	35,537.00						
418204	ADO/DFC FLEX	15	38,554.00	418309	CORPORAL	18	42,723.00	418441	DEPUTY FIRST C	15	31,437.00						
418205	DFC/CORP FLEX	15	33,722.00	418310	CORPORAL	18	42,723.00	418442	ADO/DFC FLEX	15	37,517.00						
418206	CORPORAL	18	42,723.00	418311	CORPORAL	18	52,211.00	418443	ADO/DFC FLEX	15	37,517.00						
418207	DFC/CORP FLEX	15	34,215.00	418312	CORPORAL	18	41,272.00	418444	ADO/DFC FLEX	15	35,537.00						
418208	ADO/DFC FLEX	12	31,437.00	418313	CORPORAL	18	41,272.00	418445	ADO/DFC FLEX	15	36,781.00						
418209	DFC/CORP FLEX	18	40,535.00	418314	CORPORAL	18	53,247.00	418446	ADO/DFC FLEX	15	35,537.00						
418210	ADO/DFC FLEX	15	35,537.00	418315	CORPORAL	18	44,426.00	418447	ADO/DFC FLEX	15	38,048.00						
418211	CORPORAL FLEX	18	43,575.00	418316	CORPORAL	18	56,403.00	418448	ADO/DFC FLEX	15	35,537.00						
418212	ADO/DFC FLEX	15	43,506.00	418317	CORPORAL	18	42,723.00	418492	ADO/DFC FLEX	15	35,537.00						
418213	DFC/CORP FLEX	18	39,421.00	418318	CORPORAL	18	42,953.00	418493	ADO/DFC FLEX	12	31,437.00						
418214	ADO/DFC FLEX	12	31,437.00	418319	CORPORAL	18	42,723.00	418494	ADO/DFC FLEX	12	31,437.00						
418215	ADO/DFC FLEX	15	37,979.00	418320	CORPORAL	18	42,723.00	418495	ADO/DFC FLEX	15	37,517.00						
418216	DFC/CORP FLEX	18	40,535.00	418321	CORPORAL	18	41,272.00	418496	ADO/DFC FLEX	15	37,517.00						
418217	DFC/CORP FLEX	18	38,393.00	418322	CORPORAL	18	41,272.00	418497	ADO/DFC FLEX	12	31,437.00						
418218	NETWORK/COMPUTER ADM	24	61,123.00	418323	CORPORAL	18	44,588.00	418999	ADULT DETENT	12	31,437.00						
418219	ADO/DFC FLEX	15	37,517.00	418324	CORPORAL	18	41,272.00	418499	ADO/DFC FLEX	15	35,537.00						
418220	DFC/CORP FLEX	18	38,393.00	418325	CORPORAL	18	44,426.00								8,090,527.00		
418221	DFC/CORP FLEX	15	40,599.00	418326	CORPORAL	18	42,723.00										
418222	DFC/CORP FLEX	15	41,821.00	418327	CORPORAL	18	41,272.00										
418223	ADO/DFC FLEX	15	40,927.00	418328	SERGEANT	20	59,881.00										
418224	ADO/DFC FLEX	15	35,537.00	418329	CORPORAL	18	41,272.00										
418225	CORPORAL	18	42,723.00	418330	CORPORAL	18	55,343.00										
418226	ADO/DFC FLEX	15	44,473.00	418331	CORPORAL	18	42,723.00										

WASHINGTON COUNTY		
2019 BUDGET Emergency 911		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	92,259.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	7,162.00
1008	NONCONTRIBUTORY RETIREMENT	14,342.00
1009	HEALTH INSURANCE MATCHING	8,388.00
1010	WORKMEN'S COMPENSATION	1,000.00
1016	LIFE INSURANCE	198.00
1999	LONGEVITY	1,353.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>124,702.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,500.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	47,000.00
	<b>TOTAL SUPPLIES</b>	<b>55,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	3,000.00
3053	FLEET LIABILITY	2,000.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3060	UTILITIES-ELECTRICITY	4,000.00
3061	UTILITIES-GAS	2,500.00
3062	UTILITIES-WATER	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>587,700.00</b>
<b>2019 BUDGET REQUEST Emergency 911</b>		<b>768,202.00</b>
		643,500.00
		-0.8%
		1.8%
		13,242.00

WASHINGTON COUNTY			TOTAL POSITIO
2019 BUDGET Emergency 911			1.5
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911			
			2019
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00
0501002	911 DEPUTY DIRECTOR	18	55,685.00
			92,259.00



WASHINGTON COUNTY		
2019 BUDGET Adult Drug Court		
<b>FUND: 3028 Adult Drug Court Fund DEPT: 0443 Adult Drug Court</b>		
		2019
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	29,000.00
	TOTAL TRANSFERS OUT	29,000.00
	2018 BUDGET REQUEST Interfund Transfers	29,000.00

WASHINGTON COUNTY		
2019 BUDGET Circuit Court Juvenile Div		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile		
Line Item	Description	2019 Budget
<b>SUPPLIES</b>		
2005	FOOD	8,500.00
	TOTAL SUPPLIES	8,500.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	-
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2019 BUDGET REQUEST Circuit Court Juvenile Div		8,500.00

WASHINGTON COUNTY			
2019 BUDGET Circuit Clerk Commissioner Fee			
<b>FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee</b>			
Line Item	Description		2019 Budget
<b>SUPPLIES</b>			
2009	COMPUTER/IT EQUIPMENT		
	TOTAL SUPPLIES		0.00
<b>OTHER SERVICES AND CHARGES</b>			
3009	OTHER PROFESSIONAL SERVICES		10,000.00
3021	POSTAGE		15,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT		
3104	MISCELLANEOUS REFUNDS		
	TOTAL OTHER SERVICES AND CHARGES		25,000.00
	2019 BUDGET REQUEST Circuit Clerk Commissioner Fee		25,000.00

WASHINGTON COUNTY		
2019 BUDGET Assessor Late Assessment		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
Line Item	Description	2019 Budget
<b>PERSONAL SERVICES</b>		
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	
	<b>TOTAL PERSONAL SERVICES</b>	<b>969.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
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	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	19,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>19,000.00</b>
	<b>2019 BUDGET REQUEST Assessor</b>	<b>19,969.00</b>

WASHINGTON COUNTY		
2019 BUDGET HIV Clinic		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
		2019
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	82,314.00
1006	SOCIAL SECURITY MATCHING	6,449.00
1008	NONCONTRIBUTORY RETIREMENT	12,915.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	150.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,984.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>115,260.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,438.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	<b>TOTAL SUPPLIES</b>	<b>3,438.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVERAGE	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>58,000.00</b>
	<b>2019 BUDGET REQUEST HIV Clinic</b>	<b>176,698.00</b>

WASHINGTON COUNTY			TOTAL POSITION
2019 BUDGET HIV Clinic			2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
			2019
Slot	Title	Grade	Salary
305001	OFFICE MANGER-HIV CLINIC	14	51,676.00
305002	SECRETARY/RECEPTIONIST	8	30,638.00
305003	SECRETARY/RECEPTIONIST	8	
			82,314.00

WASHINGTON COUNTY		
2019 BUDGET Law Library		
<b>FUND: 3402 Law Library Fund DEPT: 0422 Law Library</b>		
		2019
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	3,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	37,575.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3090	DUES AND MEMBERSHIPS	53,316.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	95,001.00
	2019 BUDGET REQUEST Law Library	98,001.00

WASHINGTON COUNTY		
2019 BUDGET Court Costs & Fines		
<b>FUND: 5800 Court Costs &amp; Fines Fund DEPT: 0117 Court Costs &amp; Fines</b>		
		2019
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,800.00</b>
<b>DEBT SERVICE</b>		
5001	BOND PRINCIPAL	325,000.00
5002	BOND INTEREST	33,200.00
	<b>TOTAL DEBT SERVICE</b>	<b>358,200.00</b>
	<b>2019 BUDGET REQUEST Court Costs &amp; Fines</b>	<b>360,000.00</b>