

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Judge							
FUND: 1000 General Fund DEPT: 0100 County Judge							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	271,055.38	256,386.52	276,389.62	157,167.07	314,326.00	314,335.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00					
1006	SOCIAL SECURITY MATCHING	19,763.54	20,015.27	19,873.50	11,746.01	24,081.00	24,080.00
1008	NONCONTRIBUTORY RETIREMENT	39,302.23	38,701.81	44,152.10	25,453.61	48,224.00	48,222.00
1009	HEALTH INSURANCE MATCHING	24,660.00	27,960.00	27,960.00	16,310.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	277.70	624.40	578.00	760.00	650.00	912.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	0.00				451.00	428.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>355,718.85</b>	<b>344,348.00</b>	<b>369,613.22</b>	<b>211,821.69</b>	<b>416,352.00</b>	<b>416,597.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,127.99	1,812.93	981.77	279.00	2,500.00	1,000.00
2002	SMALL EQUIPMENT	5.16	400.40	10.70			
2003	JANITORAL SUPPLIES	0.00	12.22				
2005	FOOD	0.00					
2007	FUEL, OIL & LUBRICANTS	0.00	560.69	759.19	60.14		1,000.00
2009	COMPUTER/IT EQUIPMENT	177.71	1,255.76	92.21		1,000.00	
2023	PARTS AND REPAIRS	0.00	(12.37)				
	<b>TOTAL SUPPLIES</b>	<b>1,310.86</b>	<b>4,029.63</b>	<b>1,843.87</b>	<b>339.14</b>	<b>3,500.00</b>	<b>2,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	0.00		135.30			500.00
3020	TELEPHONE/FAX - LANDLINE	0.00					
3021	POSTAGE	48.16	65.04	54.01	4.15	100.00	50.00
3022	CELL PHONE/PAGER/RADIO	0.00	725.71	788.64	310.06	840.00	840.00
3024	CABLE	0.00	57.60	(69.12)			
3030	TRAVEL	0.00		182.83		200.00	200.00
3031	COMMON CARRIER	0.00		741.77		1,500.00	1,500.00
3032	MILEAGE	214.38		95.08			
3040	ADVERTISING AND PUBLICATIONS	0.00	25.00	(676.00)		200.00	500.00
3052	FIRE AND EXTENDED COVERAGE	94.67	91.76		117.45	150.00	150.00
3053	FLEET LIABILITY	0.00					
3054	OTHER SUNDRY INSURANCE	2,356.24	2,315.00	2,355.48	42.00	2,400.00	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,463.26	1,556.66	1,590.53	684.95	1,500.00	1,300.00
3074	CONTRACT - OVERAGE	173.06	125.60	9.61			
3090	DUES AND MEMBERSHIPS	6,224.00	6,580.90	7,344.50	1,725.00	1,200.00	1,500.00
3094	MEALS AND LODGING	309.87	1,566.64	2,954.52		2,000.00	1,700.00
3101	TRAINING/EDUCATION	150.00	558.00	665.00	99.00	600.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	0.00			275.00		300.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>11,033.64</b>	<b>13,667.91</b>	<b>16,172.15</b>	<b>3,257.61</b>	<b>10,690.00</b>	<b>11,940.00</b>
	<b>2020 BUDGET REQUEST County Judge</b>	<b>368,063.35</b>	<b>362,045.54</b>	<b>387,629.24</b>	<b>215,418.44</b>	<b>430,542.00</b>	<b>430,537.00</b>
						14,190.00	13,940.00
						non-p.s.	-1.8%
						overall	0.0%
						\$ chg. overall	(5.00)

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS	
2020 BUDGET REQUEST County Judge			5	5
FUND: 1000 General Fund DEPT: 0100 County Judge				
			2020	2019
Slot	Title	Grade	Salary	Salary
0100001	COUNTY JUDGE	ELEC	110,046.00	110,046.00
0100002	CHIEF OF STAFF	29	91,428.00	91,428.00
0100003	EXECUTIVE ASSISTANT	20	46,404.00	46,404.00
0100004	QUORUM COURT COORD/REPORTER	13	31,284.00	31,283.20
0100005	ADMINISTRATIVE ASSISTANT	10	35,173.00	35,172.80
			314,335.00	314,334.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Clerk							
FUND: 1000 General Fund DEPT: 0101 County Clerk							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	342,722.59	206,937.41	372,720.41	179,842.23	390,762.00	386,431.00
1002	SALARIES, PART-TIME	6,199.28	-	4,638.02	412.00	2,000.00	7,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	6,258.17	-	3,134.64	168.90	2,000.00	7,000.00
1006	SOCIAL SECURITY MATCHING	25,981.23	15,052.09	27,834.36	13,140.21	30,517.00	30,928.00
1008	NONCONTRIBUTORY RETIREMENT	52,877.05	31,345.65	59,135.35	29,025.00	60,807.00	60,864.00
1009	HEALTH INSURANCE MATCHING	39,456.00	29,824.00	44,736.00	26,096.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	349.71	547.15	559.00	668.00	559.00	802.00
1016	LIFE INSURANCE	1,056.00	704.00	1,056.00	616.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	4,148.00	3,850.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>474,900.03</b>	<b>284,410.30</b>	<b>513,813.78</b>	<b>249,968.34</b>	<b>536,585.00</b>	<b>542,667.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	7,648.58	3,093.46	-	-	-	-
2005	FOOD	-	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>7,648.58</b>	<b>3,093.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
3021	POSTAGE	19,762.07	19,629.19	-	-	-	-
3030	TRAVEL	-	-	-	-	-	-
3031	COMMON CARRIER	-	-	-	-	-	-
3032	MILEAGE	-	48.15	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	65.00	172.90	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	111.74	108.33	-	-	-	-
3054	OTHER SUNDRY INSURANCE	-	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	400.00	400.00	-	-	-	-
3094	MEALS AND LODGING	-	472.97	-	-	-	-
3101	TRAINING/EDUCATION	-	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>20,338.81</b>	<b>20,831.54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST County Clerk</b>	<b>502,887.42</b>	<b>308,335.30</b>	<b>513,813.78</b>	<b>249,968.34</b>	<b>536,585.00</b>	<b>542,667.00</b>
						non-p.s.	N/A
						overall	1.1%
						\$ chg. overall	6,082.00

Note 1: Presidential Election Year-see 2016.



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST County Clerk			8	8
FUND: 1000 General Fund DEPT: 0101 County Clerk				
Slot	Title	Grade	2020 Salary	2019 Salary
0101001	COUNTY CLERK	ELEC	115,778.00	115,778.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	53,186.00	53,185.60
0101003	ELECTION ADMINISTRATOR	18	45,719.00	45,718.40
0101004	DP CK III HBOOK/RET ADMIN	18	43,556.00	43,555.20
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	35,818.00	35,817.60
0101006	DEP CK II EQ EXEC SEC	12	29,952.00	29,952.00
0101007	DEP CK II VOTER REGISTER	10	26,375.00	26,374.40
0101008	ASST. COURT ADMINISTRATOR	13	36,047.00	36,046.40
			386,431.00	386,427.60



WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Clerk							
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk							
		2016	2017	2018	2019	2019	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	607,412.13	628,102.72	641,273.17	287,509.39	642,482.00	662,826.00
1005	OVERTIME/OTHER PREMIUM COMPENS	22,129.66	26,732.96	24,416.31	5,938.71	20,000.00	15,000.00
1006	SOCIAL SECURITY MATCHING	45,203.10	47,059.01	48,347.40	21,106.99	51,053.00	52,195.00
1008	NONCONTRIBUTORY RETIREMENT	90,975.03	95,729.60	99,090.53	44,914.41	102,239.00	104,525.00
1009	HEALTH INSURANCE MATCHING	78,912.00	89,472.00	89,472.00	52,192.00	89,472.00	89,472.00
1010	WORKMEN'S COMPENSATION	722.75	1,001.82	1,209.72	1,072.90	1,210.00	1,452.00
1011	UNEMPLOYMENT COMPENSATION	(291.66)	-	-	2,695.00	-	-
1016	LIFE INSURANCE	2,112.00	2,112.00	2,112.00	1,232.00	2,112.00	2,112.00
1999	LONGEVITY	-	-	-	-	4,870.00	4,449.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>847,175.01</b>	<b>890,210.11</b>	<b>905,921.13</b>	<b>416,661.40</b>	<b>913,438.00</b>	<b>932,031.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,444.25	243.65	-	-	-	-
2002	SMALL EQUIPMENT	1,090.69	-	-	-	1,000.00	1,000.00
2004	MEDICINE & DRUGS	-	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	560.88	-	-	-	-
2029	SMALL TOOLS	-	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>5,534.94</b>	<b>804.53</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-
3021	POSTAGE	12,654.43	9,686.34	9,479.92	-	-	-
3052	FIRE AND EXTENDED COVERAGE	762.15	740.20	767.01	947.43	1,000.00	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,902.12	2,891.74	3,117.47	1,179.80	3,000.00	3,500.00
3080	PUBLIC RECORDS	22,112.42	24,015.71	7,527.89	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>38,431.12</b>	<b>37,333.99</b>	<b>20,892.29</b>	<b>2,127.23</b>	<b>4,000.00</b>	<b>5,000.00</b>
	<b>2020 BUDGET REQUEST Circuit Clerk</b>	<b>891,141.07</b>	<b>928,348.63</b>	<b>926,813.42</b>	<b>418,788.63</b>	<b>918,438.00</b>	<b>938,031.00</b>
						5,000.00	6,000.00
						non-p.s.	20.0%
						overall	2.1%
						\$ chg. overall	19,593.00

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2020 BUDGET REQUEST Circuit Clerk			16	16	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk					
			2,020.00	2019	
Slot	Title	Grade	Salary	Salary	
0102001	CIRCUIT CLERK	ELEC	115,778.00	115,778.00	
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	59,655.00	59,654.40	Note 1
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19	48,527.00	48,526.40	
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	36,816.00	36,816.00	
0102005	EXEC ASST/ JURY ADMIN	19	41,704.00	41,704.00	
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	28,372.00	28,371.20	
0102007	DEPUTY CIRCUIT CLERK I	10	32,240.00	32,240.00	
0102008	DEPUTY CIRCUIT CLERK I	10	30,264.00	30,264.00	
0102009	ASST. BOOKKEEPER CRIM/JUV COURT	12	32,552.00	32,552.00	
0102010	DEPUTY CIRCUIT CLERK I	10	26,375.00	26,374.40	
0102011	CHILD SUPPORT ADMINISTRATOR	15	43,701.00	43,700.80	
0102012	DOMESTIC RELATION SPECIALIST	13	32,615.00	32,614.40	
0102013	BOOKKEEPER/DATA SUPERVISOR	17	46,928.00	46,927.80	Note 2
0102014	ASSITANT BOOKKEEPER	12	28,372.00	28,371.20	
0102015	DEPUTY CIRCUIT CLERK I	10	32,552.00	32,552.00	
0102016	DEPUTY CIRCUIT CLERK I	10	26,375.00	26,374.40	
			662,826.00	662,821.00	
Note 1: Aug'19 personnel committee adjusted pay to max grade 21					
Note 2: Aug'19 personnel committee adjusted pay to max grade 17					

WASHINGTON COUNTY							
2020 BUDGET REQUEST Treasurer							
FUND: 1000 General Fund DEPT: 0103 Treasurer							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	196,459.87	205,286.94	214,933.37	111,684.56	223,374.00	223,371.00
1006	SOCIAL SECURITY MATCHING	13,560.56	14,133.01	14,916.99	7,781.15	17,171.00	17,200.00
1008	NONCONTRIBUTORY RETIREMENT	30,789.78	32,465.65	34,906.53	18,481.19	34,387.00	34,444.00
1009	HEALTH INSURANCE MATCHING	19,728.00	22,368.00	22,368.00	13,048.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	177.87	308.70	314.00	378.00	315.00	454.00
1016	LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	1,083.00	1,455.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>261,244.08</b>	<b>275,090.30</b>	<b>287,966.89</b>	<b>151,680.90</b>	<b>299,226.00</b>	<b>299,820.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Treasurer</b>	<b>261,244.08</b>	<b>275,090.30</b>	<b>287,966.89</b>	<b>151,680.90</b>	<b>299,226.00</b>	<b>299,820.00</b>
						non-p.s.	N/A
						overall	0.2%
						\$ chg. overall	594.00



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Treasurer			4	4
FUND: 1000 General Fund DEPT: 0103 Treasurer				
Slot	Title	Grade	2020 Salary	2019 Salary
0103001	COUNTY TREASURER	ELEC	109,684.00	109,684.00
0103002	CHIEF DEPUTY TREASURER	20	47,916.00	47,915.46
0103003	DEPUTY TREASURER	12	30,868.00	30,867.20
0103004	DEPUTY TREASURER	12	34,903.00	34,902.40
			223,371.00	223,369.06

WASHINGTON COUNTY							
2020 BUDGET REQUEST Tax Collector							
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	749,532.35	745,188.76	778,757.32	400,300.12	830,844.00	814,958.00
1002	SALARIES, PART-TIME	26,180.97	17,375.99			-	
1005	OVERTIME/OTHER PREMIUM COMPENS	11,846.73	12,751.06	14,579.24	5,786.43	12,000.00	12,000.00
1006	SOCIAL SECURITY MATCHING	56,617.16	55,323.40	56,312.72	28,819.42	65,051.00	63,773.00
1008	NONCONTRIBUTORY RETIREMENT	113,656.25	115,268.30	121,513.87	63,507.30	130,271.00	127,713.00
1009	HEALTH INSURANCE MATCHING	98,640.00	117,432.00	117,432.00	68,502.00	117,432.00	117,432.00
1010	WORKMEN'S COMPENSATION	734.48	1,240.65	1,081.00	1,455.00	1,575.00	1,746.00
1011	UNEMPLOYMENT COMPENSATION			5,955.00	(515.00)		
1016	LIFE INSURANCE	2,640.00	2,772.00	2,772.00	1,617.00	2,772.00	2,772.00
1999	LONGEVITY	-	-			7,485.00	6,673.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,059,847.94</b>	<b>1,067,352.16</b>	<b>1,098,403.15</b>	<b>569,472.27</b>	<b>1,167,430.00</b>	<b>1,147,067.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	15,292.57	-	-		-	-
2002	SMALL EQUIPMENT	1,629.35	-	-		-	-
2003	JANITORAL SUPPLIES	249.57	-	-		-	-
2004	MEDICINE & DRUGS	-	-	-		-	-
2005	FOOD	-	-	-		-	-
2007	FUEL, OIL & LUBRICANTS	943.62	-	-		-	-
2008	TIRES & TUBES	-	-	-		-	-
2009	COMPUTER/IT EQUIPMENT	27.94	-	-		-	-
2021	PAINTS AND METALS	-	-	-		-	-
2022	PLUMBING AND ELECTRICAL	116.41	-	-		-	-
2023	PARTS AND REPAIRS	6.57	-	-		-	-
	<b>TOTAL SUPPLIES</b>	<b>18,266.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-			-	-
3020	TELEPHONE/FAX - LANDLINE	-	-			-	-
3021	POSTAGE	47,523.18	-			-	-
3022	CELL PHONE/PAGER/RADIO	1,363.53	-			-	-
3023	INTERNET CONNECTION	14,958.85	-			-	-
3032	MILEAGE	462.13	-			-	-
3040	ADVERTISING AND PUBLICATIONS	38,391.75	-			-	-
3052	FIRE AND EXTENDED COVERAGE	103.21	-			-	-
3053	FLEET LIABILITY	373.00	-			-	-
3054	OTHER SUNDRY INSURANCE	20.62	-			-	-
3060	UTILITIES-ELECTRICITY	4,395.24	-			-	-
3061	UTILITIES-GAS	461.99	-			-	-
3062	UTILITIES-WATER	882.75	-			-	-
3090	DUES AND MEMBERSHIPS	365.70	-			-	-
3094	MEALS AND LODGING	1,843.76	(3.24)			-	-
3101	TRAINING/EDUCATION	-	-			-	-
3104	MISCELLANEOUS REFUNDS	200.00	-			-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>111,345.71</b>	<b>(3.24)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Tax Collector</b>	<b>1,189,459.68</b>	<b>1,067,348.92</b>	<b>1,098,403.15</b>	<b>569,472.27</b>	<b>1,167,430.00</b>	<b>1,147,067.00</b>
						non-p.s.	N/A
						overall	-1.7%
						\$ chg. overall	(20,363.00)

WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS	
2020 BUDGET REQUEST Tax Collector			21	21
FUND: 1000 General Fund DEPT: 0104 Tax Collector				
Slot	Title	Grade	2020 Salary	2019 Salary
0104001	COLLECTOR	ELEC	103,591.00	103,591.00
0104002	CHIEF DEPUTY COLLECTOR	21	56,888.00	56,888.00
0104003	HEAD BOOKKEEPER	18	44,450.00	44,449.60
0104004	DATA BASE ANALYST	16	51,397.00	51,396.80
0104005	DATA PROCESSING CLERK	15	36,109.00	36,108.80
0104006	ASST DATA PROCESSING CK/EMP TR	11	30,826.00	30,825.60
0104050	DEPUTY III COLLECTOR	16	43,847.00	43,846.40
0104070	DEPUTY III BOOKKEEPER	15	39,520.00	39,520.00
0104071	DEP II ASSISTANT BOOKEEPER	14	34,404.00	34,403.20
0104080	TAX ENFORCEMENT MANAGER	15	42,703.00	42,702.40
0104081	TAX ENFORCEMENT TECHNICIAN	13	35,277.00	35,276.80
0104082	TAX ENFORCEMENT TECHNICIAN	13	38,064.00	38,064.00
0104090	DEP II BRANCH MANAGER	11	29,141.00	29,140.80
0104091	DEPUTY II BRANCH MANAGER	11	32,365.00	32,364.80
0104092	DEPUTY II BRANCH MANAGER	11	31,720.00	31,720.00
0104093	DEPUTY II BRANCH MANAGER	11	32,365.00	32,364.80
0104094	DEPUTY II BRANCH MANAGER	11	30,015.00	30,014.40
0104105	DEPUTY II CASHIER/CLERK	9	26,812.00	26,811.20
0104106	DEPUTY II CASHIER/CLERK	9	25,647.00	25,646.40
0104107	DEPUTY II CASHIER/CLERK	9	25,397.00	25,396.80
0104108	DEPUTY I CASHIER/CLERK	8	24,420.00	24,419.20
			814,958.00	814,951.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Assessor							
FUND: 1000 General Fund DEPT: 0105 Assessor							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	1,170,101.50	1,186,886.42	1,383,204.58	694,660.64	1,437,244.00	1,447,702.00
1002	SALARIES, PART-TIME	11,530.97	18,285.04	23,255.91	21,444.52	39,500.00	41,000.00
1005	OVERTIME/OTHER PREMIUM COMPE	3,397.86	5,227.20	4,544.98	2,522.80	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	86,920.87	88,461.24	103,154.30	52,185.86	114,609.00	115,473.00
1008	NONCONTRIBUTORY RETIREMENT	173,803.03	179,300.30	214,863.56	111,450.82	229,518.00	231,247.00
1009	HEALTH INSURANCE MATCHING	167,688.00	190,128.00	201,079.00	120,694.00	206,904.00	206,904.00
1010	WORKMEN'S COMPENSATION	2,108.90	3,553.85	3,752.00	4,807.00	5,000.00	5,769.00
1011	UNEMPLOYMENT COMPENSATION	-	-	4,556.00	-	4,000.00	4,000.00
1016	LIFE INSURANCE	4,488.00	4,488.00	4,730.00	2,772.00	4,752.00	4,752.00
1999	LONGEVITY	-	-	-	-	16,412.00	15,740.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,620,039.13</b>	<b>1,676,330.05</b>	<b>1,943,140.33</b>	<b>1,010,537.64</b>	<b>2,062,939.00</b>	<b>2,077,587.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	12,023.46	12,057.91	12,985.45	7,358.51	14,000.00	15,000.00
2002	SMALL EQUIPMENT	2,011.81	9,040.45	1,917.07	3,126.82	3,200.00	3,200.00
2003	JANITORIAL SUPPLIES	166.12	119.79	213.87	33.10	250.00	250.00
2004	MEDICINE & DRUGS	-	-	-	-	100.00	100.00
2005	FOOD	-	-	-	-	-	-
2006	CLOTHING/UNIFORMS	2,548.93	706.21	966.40	-	2,300.00	2,300.00
2007	FUEL, OIL & LUBRICANTS	3,934.82	6,517.87	7,564.97	2,482.18	10,000.00	10,000.00
2008	TIRES & TUBES	1,211.20	-	1,416.02	-	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	22,492.28	7,743.83	16,192.49	10,712.49	16,000.00	18,340.00
2020	BUILDING MATERIALS AND SUPPLIE	2,247.59	1,590.52	477.79	-	1,000.00	1,000.00
2022	PLUMBING AND ELECTRICAL	116.40	13.80	-	-	1,000.00	1,000.00
2023	PARTS AND REPAIRS	2,066.96	1,481.94	3,403.91	1,131.58	1,500.00	2,500.00
2024	MAINTENANCE AND SERVICE CONTR	1,188.40	1,240.98	1,262.40	716.30	1,500.00	1,500.00
2029	SMALL TOOLS	-	-	-	-	500.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>50,007.97</b>	<b>40,513.30</b>	<b>46,400.37</b>	<b>25,560.98</b>	<b>52,850.00</b>	<b>57,190.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	-	-	-	-	5,000.00	15,000.00
3009	OTHER PROFESSIONAL SERVICES	3,843.92	3,095.37	7,448.05	3,723.68	3,000.00	5,000.00
3020	TELEPHONE/FAX - LANDLINE	1,453.26	1,487.01	1,501.90	761.93	2,500.00	2,500.00
3021	POSTAGE	12,535.19	12,841.35	13,855.53	9,289.66	20,000.00	25,000.00
3022	CELL PHONE/PAGER/RADIO	2,792.22	2,808.70	2,805.10	1,441.64	3,000.00	3,000.00
3023	INTERNET CONNECTION	14,958.84	13,313.19	10,298.90	5,198.89	15,000.00	15,000.00
3024	CABLE	-	(0.01)	-	-	-	-
3030	TRAVEL	358.90	530.19	295.00	210.00	400.00	400.00
3031	COMMON CARRIER	1,374.20	2,856.85	1,679.80	4,325.85	3,300.00	2,800.00
3032	MILEAGE	-	214.00	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	5,523.00	-	1,026.00	-	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	413.69	401.00	415.53	513.27	700.00	700.00
3053	FLEET LIABILITY	2,116.00	2,123.00	2,254.00	2,486.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	6,320.91	6,287.45	6,908.82	-	7,000.00	7,000.00
3061	UTILITIES-GAS	664.41	787.74	645.63	-	1,000.00	850.00
3062	UTILITIES-WATER	1,269.51	1,222.80	1,286.43	-	1,300.00	1,350.00
3070	RENT - LAND AND BUILDINGS	435.60	475.20	515.80	277.70	550.00	550.00
3074	CONTRACT - OVERAGE	2,414.27	1,435.02	2,762.97	1,154.83	2,200.00	2,200.00
3090	DUES AND MEMBERSHIPS	6,330.00	8,061.00	8,490.50	8,462.50	9,000.00	9,000.00
3094	MEALS AND LODGING	11,070.70	12,507.89	16,495.11	7,330.52	15,075.00	11,000.00
3101	TRAINING/EDUCATION	11,315.00	7,821.82	6,370.00	7,754.00	6,505.00	6,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	79,802.49	97,512.54	100,871.29	103,299.41	104,700.00	104,700.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>164,992.11</b>	<b>175,782.11</b>	<b>185,926.36</b>	<b>156,229.88</b>	<b>206,230.00</b>	<b>218,550.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	37,047.89	21,350.00	7,128.27	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>37,047.89</b>	<b>21,350.00</b>	<b>7,128.27</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Assessor</b>	<b>1,835,039.21</b>	<b>1,929,673.35</b>	<b>2,196,817.06</b>	<b>1,199,456.77</b>	<b>2,322,019.00</b>	<b>2,353,327.00</b>
						259,080.00	275,740.00
						non-p.s.	6.4%
						overall	1.3%
						\$ chg. overall	31,308.00
Note 1: Requesting 3% pay raise for PT employees							
Note 2: Up 1,000 Reappraisal year, more paper and ink (CG impact \$90)							
Note 3: Up 2,340 replacing equipment (CG impact \$211)							
Note 4: Up 1,000 Historical average (CG impact \$97)							
Note 5: \$4,340 overall increase (CG total impact \$30.60)							
Note 6: Up 10,000 Reappraisal year (may never use it)							
Note 7: Up 2,000 historical average (CG impact \$180)							
Note 8: Up 5,000 Reappraisal year (CG impact \$450)							



WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2020 BUDGET REQUEST Assessor			36	36	
FUND: 1000 General Fund DEPT: 0105 Assessor					
Slot	Title	Grade	2020 Salary	2019 Salary	
0105001	ASSESSOR	ELEC	109,684.00	109,684.00	
0105002	CHIEF DEPUTY ASSESSOR	23	66,602.00	66,601.48	
0105003	CHIEF DEPUTY RE/PERS PROPERTY	21	57,847.00	57,846.84	
0105004	CHIEF DEPUTY RE/PERS PROP	21	57,682.00	57,681.51	
0105007	ADMINISTRATIVE ASSISTANT	10	40,935.00	40,934.40	
0105008	BRANCH MANAGER	14	44,388.00	44,387.20	
0105009	SENIOR APPRAISER	18	43,306.00	43,305.60	
0105020	BUSINESS RELATIONS SPECIALIST	17	35,194.00	35,193.60	
0105021	DEPUTY II	11	34,092.00	34,091.20	
0105022	GIS TECHNICIAN	15	38,293.00	38,292.80	
0105023	GIS TECHNICIAN	15	38,293.00	38,292.80	
0105024	RESEARCH ANALYST	16	44,096.00	44,096.00	
0105030	REAL ESTATE SUPERVISOR	19	46,705.00	46,704.32	
0105035	APPRAISER IV	15	40,748.00	40,747.20	
0105036	FIELD APPRAISER/DATA COLLECTOR	14	32,615.00	32,614.40	
0105040	PERSONAL PROPERTY SUPERVISOR	18	44,180.00	44,179.20	
0105041	BUSINESS/PERSONAL PROPERTY MGR	20	54,988.00	54,987.74	
0105042	BUSINESS/PERS PROPERTY DEPUTY	13	31,928.00	31,928.00	Note 1
0105043	BUSINESS/PERS PROPERTY DEPUTY	13	36,588.00	36,587.20	
0105044	BUSINESS/PERS PROPERTY DEPUTY	13	31,928.00	31,928.00	
0105045	BUSINESS/PERSONAL PROP DEPUTY	13	29,349.00	29,348.80	
0105046	BUSINESS/PERS PROPERTY DEPUTY	13	36,400.00	36,400.00	
0105050	DEPUTY ASSESSOR II	11	31,408.00	31,408.00	Note 2
0105051	DEPUTY ASSESSOR II	11	31,325.00	31,324.80	
0105052	DEPUTY ASSESSOR I	9	27,082.00	27,081.60	
0105053	DEPUTY ASSESSOR I	9	34,445.00	34,444.80	
0105054	DEPUTY ASSESSOR I	9	27,082.00	27,081.60	
0105055	DEPUTY ASSESSOR I	9	27,623.00	27,622.40	
0105056	DEPUTY ASSESSOR I	9	28,996.00	28,995.20	Note 3
0105057	DEPUTY ASSESSOR I	9	28,996.00	28,995.20	
0105058	DEPUTY ASSESSOR I	9	27,082.00	27,081.60	
0105059	DEPUTY ASSESSOR I	9	29,120.00	29,120.00	
0105060	DEPUTY ASSESSOR I	9	25,397.00	25,396.80	
0105061	DEPUTY ASSESSOR I	9	27,623.00	27,622.40	
0105062	DEPUTY ASSESSOR I	9	27,082.00	27,081.60	
0105063	GIS ANALYST/SENIOR PROGRAMMER	26	78,600.00	78,599.49	
			1,447,702.00	1,447,687.78	
Note 1: Seeking 2019 personnel committee quartile increase Jenny Hall. 35,900.80 if approved.					
Note 2: Seeking 2019 personnel committee quartile increase Carol Zicarrdi. 33,488 if approved.					
Note 3: Seeking 2019 personnel committee quartile increase Rita Lee. 31,075.20 if approved.					

WASHINGTON COUNTY								
2020 BUDGET REQUEST Board of Equalization								
FUND: 1000 General Fund DEPT: 0106 Board of Equalization								
		2016	2017	2018	2019	2019	2020	
Line Item Description		Actual	Actual	Actual	Expenditures	Approved	Requested	
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget	
<b>PERSONAL SERVICES</b>								
1002	SALARIES, PART-TIME	8,520.00	8,520.00	6,600.00		10,000.00	25,000.00	Note 1
1006	SOCIAL SECURITY MATCHING	651.78	651.78	504.90		765.00	1,913.00	
1010	WORKMEN'S COMPENSATION	10.75	19.30	2.00	18.00	20.00	24.00	
	TOTAL PERSONAL SERVICES	9,182.53	9,191.08	7,106.90	18.00	10,785.00	26,937.00	
<b>SUPPLIES</b>								
2001	GENERAL SUPPLIES	78.43	-	-		200.00	200.00	
2002	SMALL EQUIPMENT	6.44	-	-		100.00	100.00	
2007	FUEL, OIL & LUBRICANTS	-	-	-		200.00		
	TOTAL SUPPLIES	84.87	-	-	-	500.00	300.00	
<b>OTHER SERVICES AND CHARGES</b>								
3008	PROPERTY REAPPRAISAL	998,110.92	998,110.92	998,110.92	415,879.55	999,000.00	999,000.00	
3009	OTHER PROFESSIONAL SERVICES	111,866.20	70,000.00	59,944.00	123,716.56	162,000.00	84,000.00	Note 2
3021	POSTAGE	25.39	55.01	18.24	41.53	200.00	200.00	
3070	RENT - LAND AND BUILDINGS	-	250.00			-		
3094	MEALS AND LODGING	-	-			800.00	400.00	
	TOTAL OTHER SERVICES AND CHARGES	1,110,002.51	1,068,415.93	1,058,073.16	539,637.64	1,162,000.00	1,083,600.00	
	2020 BUDGET REQUEST Board of Equalization	1,119,269.91	1,077,607.01	1,065,180.06	539,655.64	1,173,285.00	1,110,837.00	
						1,162,500.00	1,083,900.00	
						non-p.s.	-6.8%	
						overall	-5.3%	
						\$ chg. overall	(62,448.00)	
Note 1: Up 15,000 reappraisal year								
Note 2: Down 78,000 lower resolution year								



WASHINGTON COUNTY							
2020 BUDGET REQUEST Quorum Court							
FUND: 1000 General Fund DEPT: 0107 Quorum Court							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1002	SALARIES, PART-TIME	127,489.93	115,463.39	92,400.00	57,800.00	139,680.00	135,000.00
1006	SOCIAL SECURITY MATCHING	9,753.02	8,832.99	7,068.60	4,421.70	10,686.00	10,328.00
1010	WORKMEN'S COMPENSATION	238.11	375.60	(55.00)	208.00	380.00	451.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>137,481.06</b>	<b>124,671.98</b>	<b>99,413.60</b>	<b>62,429.70</b>	<b>150,746.00</b>	<b>145,779.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	429.89	651.05	501.78	169.41	600.00	500.00
2002	SMALL EQUIPMENT	-	128.57	199.70	23.41	-	-
2003	JANITORAL SUPPLIES	5.18				-	-
2005	FOOD	-				-	-
2009	COMPUTER/IT EQUIPMENT	-		133.71		-	-
	<b>TOTAL SUPPLIES</b>	<b>435.07</b>	<b>779.62</b>	<b>835.19</b>	<b>192.82</b>	<b>600.00</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	14,904.75	9,609.38	25,240.06	4,248.52	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	3.93	7.31	10.93	1.47	100.00	50.00
3022	CELL PHONE/PAGER/RADIO	-	264.23	806.38	405.72	810.00	840.00
3030	TRAVEL			28.60		200.00	200.00
3031	COMMON CARRIER			489.12	641.30	1,200.00	6,700.00
3032	MILEAGE	-	6,019.39	5,655.15	227.36	7,566.00	7,566.00
3040	ADVERTISING AND PUBLICATIONS	17,713.40	13,483.50	12,768.62	5,382.70	10,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	97.41	94.42	97.84	120.86	100.00	100.00
3054	OTHER SUNDRY INSURANCE			20.24	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,852.87	6,226.59	6,362.12	2,739.80	6,500.00	6,000.00
3074	CONTRACT - OVERAGE	692.18	502.48	38.46			
3090	DUES AND MEMBERSHIPS	225.00	260.00	225.00	225.00	600.00	600.00
3094	MEALS AND LODGING	253.47	-	201.04	2,344.05	600.00	10,000.00
3101	TRAINING/EDUCATION	125.00	273.00		765.00	500.00	800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>39,868.01</b>	<b>36,740.30</b>	<b>51,943.56</b>	<b>17,122.78</b>	<b>29,201.00</b>	<b>43,881.00</b>
	<b>2020 BUDGET REQUEST Quorum Court</b>	<b>177,784.14</b>	<b>162,191.90</b>	<b>152,192.35</b>	<b>79,745.30</b>	<b>180,547.00</b>	<b>190,160.00</b>
						29,801.00	44,381.00
						non-p.s.	48.9%
						overall	5.3%
						\$ chg. overall	9,613.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Buildings & Ground Maintenance							
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	576,761.02	589,373.01	536,951.43	271,776.02	559,648.00	553,646.00
1005	OVERTIME/OTHER PREMIUM COMPENS	28.58	-	32.15	-	-	-
1006	SOCIAL SECURITY MATCHING	41,215.12	42,092.39	38,809.38	19,790.39	43,186.00	42,721.00
1008	NONCONTRIBUTORY RETIREMENT	83,201.60	85,809.59	80,241.79	41,633.44	86,485.00	85,553.00
1009	HEALTH INSURANCE MATCHING	88,776.00	100,656.00	90,404.00	48,930.00	83,880.00	83,880.00
1010	WORKMEN'S COMPENSATION	10,738.69	13,812.70	15,667.00	13,054.00	15,000.00	18,801.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	1,698.40	-	-
1016	LIFE INSURANCE	2,376.00	2,376.00	2,134.00	1,155.00	1,980.00	1,980.00
1999	LONGEVITY	-	-	-	-	4,870.00	4,791.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>803,097.01</b>	<b>834,119.69</b>	<b>764,239.75</b>	<b>398,037.25</b>	<b>795,049.00</b>	<b>791,372.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	37,143.54	17,921.73	19,126.33	9,005.67	17,000.00	15,000.00
2002	SMALL EQUIPMENT	38,681.51	25,131.22	54,233.76	35,810.45	30,000.00	25,000.00
2003	JANITORIAL SUPPLIES	38,799.60	26,227.48	21,570.38	12,879.06	25,000.00	20,000.00
2004	MEDICINE & DRUGS	88.82	51.76	-	-	100.00	100.00
2005	FOOD	1,385.60	1,722.41	1,433.44	588.87	1,500.00	1,000.00
2006	CLOTHING/UNIFORMS	1,799.57	775.54	1,777.04	204.12	2,000.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	8,236.39	9,184.07	9,199.01	2,717.39	8,000.00	8,000.00
2008	TIRES & TUBES	1,490.88	1,567.58	1,581.89	724.19	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	5,156.75	6,766.20	2,741.79	-	500.00
2020	BUILDING MATERIALS AND SUPPLIE	24,398.81	183,085.56	145,341.64	49,037.63	135,000.00	80,000.00
2021	PAINTS AND METALS	5,137.92	22,136.98	9,376.06	6,452.63	25,000.00	10,000.00
2022	PLUMBING AND ELECTRICAL	26,355.18	13,359.07	18,262.30	17,917.53	40,000.00	20,000.00
2023	PARTS AND REPAIRS	38,798.14	42,778.85	30,166.95	14,510.12	75,000.00	30,000.00
2024	MAINTENANCE AND SERVICE CONTRA	64,102.00	50,618.62	58,288.43	44,127.63	65,000.00	235,000.00
2025	ASPHALT	-	42.85	587.52	-	1,000.00	-
2027	GRAVEL, DIRT, AND SAND	-	75.56	-	-	250.00	-
2028	LUMBER & PILINGS	18.11	-	22.26	-	-	-
2029	SMALL TOOLS	1,622.98	2,672.00	4,755.24	(1,431.48)	3,500.00	2,500.00
2030	CONCRETE	20.69	23.70	859.35	55.49	450.00	100.00
	<b>TOTAL SUPPLIES</b>	<b>288,079.74</b>	<b>402,531.73</b>	<b>383,347.80</b>	<b>195,341.09</b>	<b>429,800.00</b>	<b>449,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3004	ENGINEERING/ARCHITECTURE	0	0	67,167.00	-	50,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	157,820.48	228,210.42	476,464.66	168,693.58	350,000.00	80,000.00
3020	TELEPHONE/FAX - LANDLINE	10,547.96	10,698.41	9,217.59	4,750.60	11,000.00	11,000.00
3021	POSTAGE	19.68	212.22	93.04	620.54	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	4,438.20	4,374.16	5,253.78	2,424.45	4,700.00	5,000.00
3023	INTERNET CONNECTION	118.74	-	-	-	-	-
3030	TRAVEL	-	31.50	-	-	150.00	250.00
3031	COMMON CARRIER	-	-	2,222.25	-	2,500.00	5,000.00
3032	MILEAGE	546.48	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	65.94	100.94	563.78	85.43	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	76,333.68	74,187.84	74,440.15	91,949.55	80,000.00	95,000.00
3053	FLEET LIABILITY	2,209.00	2,825.92	2,540.92	3,658.80	3,500.00	3,500.00
3060	UTILITIES-ELECTRICITY	251,662.93	266,567.10	222,615.16	62,107.75	175,000.00	100,000.00
3061	UTILITIES-GAS	37,022.42	45,188.77	27,735.74	23,027.79	30,000.00	30,000.00
3062	UTILITIES-WATER	59,586.11	59,966.04	42,789.09	12,680.00	37,000.00	30,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,798.17	-	170.11	-	500.00	500.00
3090	DUES AND MEMBERSHIPS	50.00	52.50	100.00	38.50	100.00	550.00
3094	MEALS AND LODGING	-	989.59	780.45	-	1,000.00	2,000.00
3101	TRAINING/EDUCATION	2,120.00	848.00	2,409.86	388.00	3,500.00	6,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,148.29	420.00	577.98	577.98	1,000.00	1,000.00
3108	PROPERTY TAX	15.38	-	-	-	15.00	15.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>605,503.46</b>	<b>694,673.41</b>	<b>935,141.56</b>	<b>371,002.97</b>	<b>750,265.00</b>	<b>390,615.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	175,523.99	-	-	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER	106,149.48	1,667.25	-	63,209.66	-	-
4005	VEHICLES	-	-	-	49,632.00	50,000.00	-
4006	CONSTRUCTION IN PROGRESS	-	-	-	59,162.50	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>281,673.47</b>	<b>1,667.25</b>	<b>-</b>	<b>172,004.16</b>	<b>50,000.00</b>	<b>-</b>
<b>DEBT SERVICE</b>							
5005	LEASE PURCHASE PRINCIPAL	-	-	-	-	-	276,714.00
5006	LEASE PURCHASE INTEREST	-	-	-	-	-	193,286.00
	<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,000.00</b>
	<b>2020 BUDGET REQUEST Buildings &amp; Ground M</b>	<b>1,976,353.68</b>	<b>1,932,992.08</b>	<b>2,082,729.11</b>	<b>1,136,385.47</b>	<b>2,025,114.00</b>	<b>2,101,687.00</b>
						1,180,065.00	840,315.00
						non-p.s.	-28.8%
						overall	3.8%
						\$ chg. overall	76,573.00
Note 1: Ending contract of 3 culligan machines and installing Water Fountains.							
Note 2: JCI contract should eliminate need for extra supplies..ie. HVAC.							
Note 3: Added Lawn & Temp Contract from 3009.							
Note 4: Could possibly be \$0.00 if we add it to the Capital Building Budget.							
Note 5: Moved \$170,000 to 2024 for Contracts.							
Note 6: Will find the base service fee for SWEPCO, but all other County SWEPCO funds will need added to our budget for JCI							
Note 7: May need to add other department's water budget to fund JCI project as well.							



WASHINGTON COUNTY			TOTAL F	TOTAL POSITIONS	
2020 BUDGET REQUEST Buildings & Ground Maintenance				15	15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance					
Slot	Title	Grade	2020 Salary	2019 Salary	
0108001	BUILDING MAINTENANCE SUPERVISO	24	71,536.00	71,536.00	
0108002	BG ACCOUNTING ADMINISTRATOR	17	39,396.00	39,395.20	
0108003	Maintenance Technician/Lead Trainer	19	49,484.00	49,483.20	Note 1
0108004	BUILDING MAINTENANCE TECHNICIA	13	39,146.00	39,145.60	
0108005	BUILDING MAINTENANCE TECHNICIA	13	29,349.00	29,348.80	
0108011	MAINTENANCE NIGHT SUPERVISOR	21	48,654.00	48,653.90	
0108050	MASTER ELECTRICIAN	19	48,340.00	48,339.20	
0108100	LEADMAN/FOREMAN	16	36,608.00	36,608.00	
0108101	JANITORIAL PERSON	6	25,064.00	25,064.00	
0108102	BUILDING MAINTENANCE TECHNICIAN	13	35,776.00	35,776.00	
0108104	JANITORIAL PERSON	6	23,047.00	23,046.40	
0108105	JANITORIAL PERSON	6	25,064.00	25,064.00	
0108106	JANITORIAL PERSON	6	23,733.00	23,732.80	
0108108	JANITORIAL PERSON	6	30,223.00	30,222.40	
0108110	JANITORIAL PERSON	6	28,226.00	28,225.60	
			553,646.00	553,641.10	
Note 1:	ORD2019-53 changed grade from 15 to 19.				



WASHINGTON COUNTY							
2020 BUDGET REQUEST Election							
FUND: 1000 General Fund DEPT: 0109 Election							
		2016	2017	2018	2019	2019	2020
Line Item Description		Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	883.07	-	-	-	-	-
1002	SALARIES, PART-TIME	464,119.98	129,905.44	489,029.71	87,042.84	190,000.00	607,331.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,012.50	0	704.10	-	-	1,000.00
1006	SOCIAL SECURITY MATCHING	15,591.34	9,215.49	17,694.88	5,890.06	15,000.00	20,000.00
1008	NONCONTRIBUTORY RETIREMENT	20,851.72	16,469.17	25,530.76	9,870.73	17,000.00	28,000.00
1009	HEALTH INSURANCE MATCHING	4,932.00	5,592.00	-	3,262.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	426.43	525.20	816.00	791.00	630.00	980.00
1011	UNEMPLOYMENT COMPENSATION	-	242.72	-	-	-	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>508,817.04</b>	<b>161,950.02</b>	<b>533,775.45</b>	<b>106,856.63</b>	<b>228,222.00</b>	<b>662,903.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	68,734.53	14,665.97	21,966.55	391.70	20,000.00	33,500.00
2002	SMALL EQUIPMENT	528,124.09	37,010.94	38,643.88	3.12	35,000.00	42,300.00
2003	JANITORIAL SUPPLIES	-	-	-	12.09	-	-
2005	FOOD	777.27	297.86	598.91	103.98	300.00	625.00
2007	FUEL, OIL & LUBRICANTS	799.80	93.26	1,148.84	86.95	500.00	1,765.00
2009	COMPUTER/IT EQUIPMENT	49,176.27	1,902.00	5,262.33	-	1,000.00	850.00
2021	PAINTS & METALS	-	92.94	81.91	-	100.00	250.00
2023	PARTS AND REPAIRS	122.04	-	31.28	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	-	-
2028	LUMBER & PILINGS	-	-	136.04	-	-	-
2029	SMALL TOOLS	-	171.80	8.64	-	200.00	-
	<b>TOTAL SUPPLIES</b>	<b>647,734.00</b>	<b>54,234.77</b>	<b>67,878.38</b>	<b>597.84</b>	<b>57,100.00</b>	<b>79,290.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	12,040.80	-	13.17	-	-	-
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	3,755.95	305.33	1,761.33	698.65	500.00	2,500.00
3022	CELL PHONE/PAGER/RADIO	3,519.56	2,235.01	3,542.60	1,494.71	2,500.00	3,600.00
3023	INTERNET CONNECTION	6,421.56	294.24	4,306.12	(545.00)	2,000.00	6,500.00
3032	MILEAGE	6,177.30	1,149.35	5,519.94	407.69	2,500.00	6,500.00
3040	ADVERTISING AND PUBLICATIONS	14,413.48	5,282.74	11,999.60	6,663.52	7,000.00	16,000.00
3052	FIRE AND EXTENDED COVERAGE	1,227.40	1,189.73	1,232.83	1,530.84	1,200.00	1,500.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,810.00	1,500.00
3070	RENT - LAND & BUILDING	-	-	-	-	-	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT	5,642.50	847.66	8,221.46	1,288.24	2,000.00	10,650.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,440.95	2,725.93	2,740.93	1,536.99	3,000.00	2,900.00
3074	CONTRACT - OVERAGE	3,463.47	3,449.91	9,102.50	923.24	3,500.00	10,000.00
3090	DUES AND MEMBERSHIPS	15.00	15.00	15.00	15.00	15.00	15.00
3094	MEALS AND LODGING	-	-	-	-	-	-
3101	TRAINING/EDUCATION	-	-	-	1,275.00	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	659.69	19,547.32	26,733.83	-	28,000.00	49,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>61,277.66</b>	<b>38,542.22</b>	<b>76,689.31</b>	<b>16,788.88</b>	<b>54,025.00</b>	<b>112,665.00</b>
	<b>2020 BUDGET REQUEST Election</b>	<b>1,217,828.70</b>	<b>254,727.01</b>	<b>678,343.14</b>	<b>124,243.35</b>	<b>339,347.00</b>	<b>854,858.00</b>
							151.9%
							515,511.00
Note 1: 5 on APERS							
Note 2: 1 on health insurance							

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Planning							
FUND: 1000 General Fund DEPT: 0110 County Planning							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	207,849.99	222,283.09	202,827.44	111,738.21	224,565.00	187,781.00
1002	SALARIES, PART-TIME	13,865.73	10,747.01	7,814.60	5,419.70	15,000.00	12,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	32.01	62.26	-	-	-
1006	SOCIAL SECURITY MATCHING	16,009.51	17,029.62	15,354.73	8,565.15	18,396.00	15,415.00
1008	NONCONTRIBUTORY RETIREMENT	31,050.06	31,521.47	30,276.83	17,118.28	34,542.00	29,031.00
1009	HEALTH INSURANCE MATCHING	24,660.00	30,756.00	30,756.00	17,941.00	30,756.00	25,164.00
1010	WORKMEN'S COMPENSATION	(123.27)	404.35	871.00	608.00	600.00	1,046.00
1011	UNEMPLOYMENT COMPENSATION	-	-	2,706.00	-	-	-
1016	LIFE INSURANCE	660.00	726.00	726.00	423.50	726.00	594.00
1999	LONGEVITY	-	-	-	-	902.00	1,711.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>293,972.02</b>	<b>313,499.55</b>	<b>291,394.86</b>	<b>161,813.84</b>	<b>325,487.00</b>	<b>272,742.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,335.02	1,602.46	1,738.47	750.97	1,000.00	1,250.00
2002	SMALL EQUIPMENT	5,326.73	1,839.22	693.00	111.04	500.00	500.00
2003	JANITORIAL SUPPLIES	74.74	102.54	106.26	-	100.00	100.00
2005	FOOD	-	-	-	302.65	-	300.00
2006	CLOTHING/UNIFORMS	21.94	1,903.19	2,926.27	103.17	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	339.97	433.50	980.79	1,403.24	700.00	2,800.00
2008	TIRES & TUBES	-	-	-	604.65	-	600.00
2009	COMPUTER/IT EQUIPMENT	5,673.34	3,894.94	6,125.18	16.12	-	-
2023	PARTS AND REPAIRS	-	-	50.46	965.23	200.00	1,500.00
2027	GRAVEL, DIRT, AND SAND	-	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>13,771.74</b>	<b>9,775.85</b>	<b>12,620.43</b>	<b>4,257.07</b>	<b>3,500.00</b>	<b>8,050.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3004	ENGINEERING AND ARCHITECTURAL	10,939.50	27,768.24	11,148.30	9,832.80	5,000.00	13,500.00
3009	OTHER PROFESSIONAL SERVICES	1,305.00	1,286.16	2,427.22	-	2,500.00	2,500.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	2,427.17	2,334.11	3,068.26	1,921.92	2,500.00	3,000.00
3022	CELL PHONE/PAGER/RADIO	687.63	145.56	-	-	700.00	700.00
3023	INTERNET CONNECTION	-	-	-	-	-	-
3030	TRAVEL	98.17	-	65.40	-	500.00	500.00
3031	COMMON CARRIER	543.20	-	-	-	2,000.00	2,000.00
3032	MILEAGE	-	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	65.94	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	87.79	85.09	88.17	108.91	-	100.00
3053	FLEET LIABILITY	393.00	393.00	699.00	945.00	950.00	950.00
3054	OTHER SUNDRY INSURANCE	20.62	21.84	40.48	42.00	30.00	50.00
3060	UTILITIES - ELECTRICITY	-	-	968.14	-	-	-
3061	UTILITIES - GAS	-	-	394.84	-	-	-
3062	UTILITIES - WATER	-	-	372.40	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	1,513.30	3,093.57	3,240.50	1,693.86	3,100.00	3,100.00
3074	CONTRACT - OVERAGE	4,301.93	656.74	19.77	-	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	28,222.50	27,334.49	26,468.50	26,526.49	29,000.00	29,000.00
3094	MEALS AND LODGING	1,289.44	-	1,765.52	1,398.50	1,500.00	1,500.00
3096	COUNTY MATCHING FUNDS	-	-	-	-	-	-
3101	TRAINING/EDUCATION	2,075.35	1,566.20	840.00	450.00	4,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,771.14	2,400.00	4,140.28	2,400.00	3,500.00	3,500.00
3104	MISCELLANEOUS REFUNDS	75.00	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>56,816.68</b>	<b>67,085.00</b>	<b>55,746.78</b>	<b>45,319.48</b>	<b>56,280.00</b>	<b>65,400.00</b>
<b>CAPITAL OUTLAY</b>							
4003	CAPITAL IMPROVEMENTS	-	-	-	-	10,000.00	-
4005	VEHICLES	-	-	-	10,000.00	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>
<b>2020 BUDGET REQUEST County Planning</b>		<b>364,560.44</b>	<b>390,360.40</b>	<b>359,762.07</b>	<b>221,390.39</b>	<b>395,267.00</b>	<b>346,192.00</b>
						69,780.00	73,450.00
						non p.s.	5.3%
						overall	-12.4%
						\$ chg. overall	(49,075.00)
Note 1: \$11.00/hour, 20 hours/week, 52 weeks is \$11,440. \$12,000 is just rounded up.							
Note 2: Split the difference between 2019 budgeted and 2019 expenditures							
Note 3: The (catered) training session we had with the Planning Board was constructive. We'd like to do it annually.							
Note 4: 2019 expenditures will be paid out soon.							
Note 5: 2019 expenditures multiplied by 2. Now that we have additional vehicles this is necessary.							
Note 6: One vehicle has new tires, the other two will soon.							
Note 7: Our Ford truck needed repairs when we bought it. Next, the Dodge Durango will need repairs or traded in on something else							
Note 8: We decreased our 2019 budget for Engineering services because we were going to hire a staff engineer. But we never did.							
Note 9: This (2019) money will be used later in the year for conferences/training/etc.							
Note 10: This (2019) money will be used later in the year for conferences/training/etc.							
Note 11: This (2019) money will be used later in the year for conferences/training/etc.							



WASHINGTON COUNTY		TOTAL	TOTAL POSITIONS		
2020 BUDGET REQUEST County Planning			4.5	5.5	
FUND: 1000 General Fund DEPT: 0110 County Planning					
Slot	Title	Grade	2020 Salary	2019 Salary	
0110001	PLANNING DIRECTOR	23	52,215.00	52,214.57	
0110002	SENIOR PLANNER	19	40,706.00	40,705.60	
0110003	PLANNER	17		35,193.60	Note 1
0110004	PLANNING TECHNICIAN	16	37,898.00	37,897.60	
0110005	PUBLIC WORKS SUPPORT COORDINAT	13	39,188.00	39,187.20	
0110032	GIS MAPPING SPECIALIST	16	17,774.00	17,773.60	Note 2
			187,781.00	222,972.17	
Note 1:	Position not being re-filled				
Note 2:	Shares position with Road Dept.				



WASHINGTON COUNTY							
2020 BUDGET REQUEST Financial Management							
FUND: 1000 General Fund DEPT: 0113 Financial Management							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	202,267.09	207,418.02	192,383.08	118,809.08	237,610.00	237,619.00
1002	SALARIES, PART-TIME	0.00	0.00			0.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	206.63	0.00			0.00	0.00
1006	SOCIAL SECURITY MATCHING	14,559.26	14,725.89	13,654.22	8,512.92	18,261.00	18,290.00
1008	NONCONTRIBUTORY RETIREMENT	29,214.18	30,337.00	28,455.01	18,201.56	36,568.00	36,627.00
1009	HEALTH INSURANCE MATCHING	24,660.00	27,960.00	27,960.00	16,310.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	226.88	308.60	328.00	353.00	328.00	424.00
1011	UNEMPLOYMENT COMPENSATION				1,804.00		
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	0.00	0.00		0.00	1,083.00	1,455.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>271,794.04</b>	<b>281,409.51</b>	<b>263,440.31</b>	<b>164,375.56</b>	<b>322,470.00</b>	<b>323,035.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,063.21	3,110.01	3,308.28	1,080.12	2,700.00	3,200.00
2002	SMALL EQUIPMENT	1,368.19	1,254.95	956.38	492.29	750.00	1,200.00
2006	CLOTHING/UNIFORMS				35.96	300.00	300.00
2009	COMPUTER/IT EQUIPMENT	1,301.23	3,069.39				
2023	PARTS AND REPAIRS	0.00			52.00	0.00	
	<b>TOTAL SUPPLIES</b>	<b>5,732.63</b>	<b>7,434.35</b>	<b>4,264.66</b>	<b>1,660.37</b>	<b>3,750.00</b>	<b>4,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3001	ACCOUNTING & AUDITING	11,950.00	10,960.00	14,333.55	5,700.00	11,000.00	12,500.00
3009	OTHER PROFESSIONAL SERVICES	1,449.30	1,781.52	453.14	8.27	5,400.00	230.00
3020	TELEPHONE/FAX - LANDLINE	0.00	0.00		0.00	0.00	0.00
3021	POSTAGE	3,416.63	3,337.57	3,274.74	1,409.25	3,500.00	3,500.00
3022	CELL PHONE/PAGER/RADIO	804.40	804.51	29.65		0.00	0.00
3030	TRAVEL	49.30	48.01	51.87	78.00	100.00	100.00
3031	COMMON CARRIER	0.00	0.00		1,250.35	800.00	800.00
3032	MILEAGE	9.72	757.58	47.96	29.00	500.00	300.00
3040	ADVERTISING AND PUBLICATIONS	279.50	245.70	278.06	218.40	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	81.79	79.29	82.16	101.48	150.00	150.00
3054	OTHER SUNDRY INSURANCE	54.50	0.00	34.47		0.00	55.00
3070	RENT - LAND AND BUILDINGS	900.10	0.00			0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,306.02	2,597.04	2,020.71	1,444.19	2,900.00	3,000.00
3074	CONTRACT - OVERAGE	59.94	77.90			100.00	100.00
3090	DUES AND MEMBERSHIPS	804.00	219.00	453.30	1,250.00	600.00	1,800.00
3094	MEALS AND LODGING	942.90	554.62	603.62	2,265.08	1,000.00	2,000.00
3101	TRAINING/EDUCATION	1,700.00	5,521.38	1,775.00	2,048.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	9,926.93	10,677.99	10,763.31	275.00	12,000.00	12,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>34,735.03</b>	<b>37,662.11</b>	<b>34,201.54</b>	<b>16,077.02</b>	<b>41,350.00</b>	<b>39,835.00</b>
<b>2020 BUDGET REQUEST Financial Management</b>		<b>312,261.70</b>	<b>326,505.97</b>	<b>301,906.51</b>	<b>182,112.95</b>	<b>367,570.00</b>	<b>367,570.00</b>
						45,100.00	44,535.00
						non-p.s.	-1.3%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Increase for DocuSign \$1575							

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Financial Management			5	5
FUND: 1000 General Fund DEPT: 0113 Financial Management				
Slot	Title	Grade	2020 Salary	2019 Salary
0113001	COMPTROLLER	26	72,000.00	72,000.00
0113002	ASSISTANT COMPTROLLER	20	56,335.00	56,335.00
0113003	PAYROLL ADMINISTRATOR	16	40,602.00	40,601.60
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	38,522.00	38,521.60
0113005	AP ADMINISTRATIVE ASSISTANT	10	30,160.00	30,160.00
			237,619.00	237,618.20

WASHINGTON COUNTY							
2020 BUDGET REQUEST Information Technology							
FUND: 1000 General Fund DEPT: 0115 Information Technology							
		2016	2017	2018	2019	2019	2020
Line	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	446,154.34	459,709.60	362,667.31	200,896.66	401,906.00	435,449.00
1002	SALARIES, PART-TIME	-	-	6,652.10	6,066.11	33,592.00	
1005	OVERTIME/OTHER PREMIUM COMPENS						
1006	SOCIAL SECURITY MATCHING	32,438.20	32,661.97	26,156.64	14,831.61	33,385.00	33,424.00
1008	NONCONTRIBUTORY RETIREMENT	64,153.16	67,234.55	54,304.84	30,579.54	61,711.00	66,934.00
1009	HEALTH INSURANCE MATCHING	39,456.00	44,736.00	40,076.00	24,698.00	39,144.00	44,736.00
1010	WORKMEN'S COMPENSATION	721.56	648.70	721.00	646.00	721.00	866.00
1011	UNEMPLOYMENT COMPENSATION	-	-				
1016	LIFE INSURANCE	1,056.00	1,056.00	946.00	583.00	924.00	1,056.00
1999	LONGEVITY	-	-			902.00	1,455.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>583,979.26</b>	<b>606,046.82</b>	<b>491,523.89</b>	<b>278,300.92</b>	<b>572,285.00</b>	<b>583,920.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	7,262.02	6,441.63	1,538.41	1,644.97	2,000.00	2,800.00
2002	SMALL EQUIPMENT	15,540.84	15,644.85	4,468.64	11,133.39	3,000.00	6,500.00
2003	JANITORIAL SUPPLIES	-	-				
2006	CLOTHING/UNIFORMS	1,730.26	239.26	225.82	225.12	250.00	250.00
2007	FUEL, OIL & LUBRICANTS	3,694.77	4,606.60	3,079.74	1,131.29	3,000.00	3,000.00
2008	TIRES & TUBES	-	401.49	695.59	388.00		500.00
2009	COMPUTER/IT EQUIPMENT	71,398.37	54,645.18	50,696.65	79,155.80	95,000.00	78,475.00
2022	PLUMBING AND ELECTRICAL	400.12	-	27.35	746.67		800.00
2023	PARTS AND REPAIRS	3,983.14	2,036.13	1,986.57	1,712.59	2,000.00	60,000.00
2029	SMALL TOOLS	2,703.17	42.36	92.66	306.85	500.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>106,712.69</b>	<b>84,057.50</b>	<b>62,811.43</b>	<b>96,444.68</b>	<b>105,750.00</b>	<b>152,825.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES			6185.16	8163.76	15000	132,152.00
3009	OTHER PROFESSIONAL SERVICES	61,680.23	63,887.35	11,080.75	1,571.18	3,000.00	3,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-	228.51			
3021	POSTAGE	57.66	59.24	166.04	23.52	100.00	90.00
3022	CELL PHONE/PAGER/RADIO	4,514.10	4,654.56	3,345.95	2,156.74	4,800.00	4,800.00
3023	INTERNET CONNECTION	119,235.15	114,063.19	73,954.76	36,701.93	85,000.00	85,000.00
3024	CABLE	315.07	378.32	383.66	185.68	475.00	450.00
3030	TRAVEL	692.18	579.11	83.00		500.00	300.00
3031	COMMON CARRIER	5,661.03	4,508.38	1,387.18	806.00	2,000.00	1,800.00
3032	MILEAGE	553.53	349.66			200.00	200.00
3040	ADVERTISING AND PUBLICATIONS	30.40	-				
3052	FIRE AND EXTENDED COVERAGE	1,383.55	1,341.10	1,389.68	1,716.56	1,500.00	1,740.00
3053	FLEET LIABILITY	836.00	823.00	821.00	890.00	1,000.00	900.00
3054	OTHER SUNDRY INSURANCE			72.44			
3070	RENT - LAND AND BUILDINGS	252.00	42.00				
3090	DUES AND MEMBERSHIPS	9,522.69	16,692.79	3,968.70	18.50	3,000.00	1,800.00
3094	MEALS AND LODGING	9,019.90	8,922.27	1,324.35		2,500.00	2,400.00
3101	TRAINING/EDUCATION	77,755.02	48,140.90	5,042.63	2,188.21	7,000.00	52,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	248,449.01	298,283.17	207,462.74	246,552.01	557,000.00	310,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>539,957.52</b>	<b>562,725.04</b>	<b>316,896.55</b>	<b>300,974.09</b>	<b>683,075.00</b>	<b>596,632.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-			-	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	-		46,938.34	80,000.00	107,733.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,938.34</b>	<b>80,000.00</b>	<b>107,733.00</b>
	<b>2020 BUDGET REQUEST Information Technology</b>	<b>1,230,649.47</b>	<b>1,252,829.36</b>	<b>871,231.87</b>	<b>722,658.03</b>	<b>1,441,110.00</b>	<b>1,441,110.00</b>
						868,825.00	857,190.00
						non p.s.	-1.3%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Datacenter upgrade and PC/Laptop Lifecycle							
Note 2: Datacenter Parts, connectors, memory, car parts, PC parts							
Note 3: Sungard Implementation, Datacenter Replacement							
Note 4: Sungard Training and County Cybersecurity Training							
Note 5: Recurring Support & Maint, Datacenter License/Support							
Note 6: Datacenter Upgrade (all washington county servers)							



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Computer/IS Department			8	8
FUND: 1000 General Fund DEPT: 0115 Information Technology				
Slot	Title	Grade	2020 Salary	2019 Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	82,500.00	82,500.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	57,050.00	57,050.00
0115010	SNR PRGRMER & SYS ANALYST	25	58,848.00	58,848.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	46,563.00	46,563.00
0115021	DESK TOP SUPPORT TECHNICIAN	18	43,285.00	43,285.00
0115050	ASSISTANT IT DIRECTOR	27	72,659.00	72,659.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	37,272.00	37,271.52
0115061	DESKTOP SUPPORT TECHNICIAN	18	37,272.00	37,271.52
			435,449.00	435,448.04

WASHINGTON COUNTY							
2020 BUDGET REQUEST General Services							
FUND: 1000 General Fund DEPT: 0118 General Services							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	63,135.60	69,742.54	75,685.75	38,754.91	77,517.00	77,511.00
1002	SALARIES, PART-TIME	3,720.27	9,565.80	4,113.72			
1005	OVERTIME/OTHER PREMIUM COMPENS	-	6.83				
1006	SOCIAL SECURITY MATCHING	4,817.29	5,774.61	5,853.34	2,807.48	5,965.00	5,996.00
1008	NONCONTRIBUTORY RETIREMENT	9,118.96	11,603.23	11,447.94	5,937.23	11,945.00	12,006.00
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	11,184.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	15.52	150.40	119.00	130.00	160.00	181.00
1011	UNEMPLOYMENT COMPENSATION	11,275.00	-				
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-			451.00	856.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>102,210.64</b>	<b>108,291.41</b>	<b>108,667.75</b>	<b>54,307.62</b>	<b>107,486.00</b>	<b>107,998.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,245.66	2,251.91	1,008.13	286.01	2,000.00	2,000.00
2002	SMALL EQUIPMENT	2,061.89	1,209.27	997.68	(350.00)	400.00	400.00
2009	COMPUTER/IT EQUIPMENT	2,381.00	4,572.43	492.42			
2023	PARTS AND REPAIRS	-	83.67			100.00	100.00
	<b>TOTAL SUPPLIES</b>	<b>7,688.55</b>	<b>8,117.28</b>	<b>2,498.23</b>	<b>(63.99)</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	1.20			-	
3021	POSTAGE	15.22	51.40	44.58	17.63	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	-	1,035.43	(494.02)	309.11	800.00	800.00
3030	TRAVEL	331.91	218.98	212.63	144.74	500.00	500.00
3031	COMMON CARRIER	1,333.18	1,961.26	1,287.45	1,330.16	2,000.00	2,000.00
3032	MILEAGE	28.84	520.51	159.71	30.74	200.00	200.00
3040	ADVERTISING AND PUBLICATIONS	-	154.92			75.00	75.00
3052	FIRE AND EXTENDED COVERAGE	28.04	27.17	28.16	34.78	50.00	50.00
3054	OTHER SUNDRY INSURANCE	69,949.95	69,966.39	66,771.35	72,773.06	70,000.00	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,306.06	2,597.08	2,020.72	1,444.19	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	59.93	77.89			100.00	100.00
3090	DUES AND MEMBERSHIPS	6,835.18	4,566.67	1,641.33	8,637.00	2,000.00	9,000.00
3094	MEALS AND LODGING	1,302.78	1,999.64	1,633.19	1,910.82	1,000.00	1,500.00
3101	TRAINING/EDUCATION	2,280.00	3,448.00	1,529.00	1,589.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	9,926.93	10,930.77	10,763.30	275.00	11,000.00	11,000.00
3103	SPECIAL PROJECTS	-	-				
3104	MISCELLANEOUS REFUNDS	-	-				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>94,398.02</b>	<b>97,557.31</b>	<b>85,597.40</b>	<b>88,496.23</b>	<b>93,775.00</b>	<b>74,275.00</b>
	<b>2020 BUDGET REQUEST General Services</b>	<b>204,297.21</b>	<b>213,966.00</b>	<b>196,763.38</b>	<b>142,739.86</b>	<b>203,761.00</b>	<b>184,773.00</b>
						96,275.00	76,775.00
						non p.s.	-20.3%
						overall	-9.3%
						\$ chg. overall	(18,988.00)
Note 1: Reduction from re-allocation of AAC general liability insurance.							
Note 2: Increase for AAC and DocuSign memberships							

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST General Services			2	2
FUND: 1000 General Fund DEPT: 0118 General Services				
			2020	2019
Slot	Title	Grade	Salary	Salary
0118001	PURCHASING MANAGER	19	44,459.00	44,458.55
0118002	PURCHASING COORDINATOR BUYER	13	33,052.00	33,051.20
			77,511.00	77,509.75



WASHINGTON COUNTY							
2020 BUDGET REQUEST Archiving/Records Management							
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	91,413.38	99,541.42	102,879.56	32,725.35	59,121.00	-
1002	SALARIES, PART-TIME	5,451.90	5,548.68	4,767.62	3,606.10	20,800.00	
1006	SOCIAL SECURITY MATCHING	7,244.69	7,873.74	8,069.22	2,736.61	6,280.00	
1008	NONCONTRIBUTORY RETIREMENT	13,254.87	14,560.26	15,471.14	4,785.31	9,390.00	
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	11,184.00	3,262.00	5,592.00	
1010	WORKMEN'S COMPENSATION	93.31	157.60	153.00	105.00	189.00	
1016	LIFE INSURANCE	264.00	264.00	264.00	77.00	132.00	
1999	LONGEVITY	-	-	-	-	2,165.00	
	<b>TOTAL PERSONAL SERVICES</b>	<b>127,586.15</b>	<b>139,129.70</b>	<b>142,788.54</b>	<b>47,297.37</b>	<b>103,669.00</b>	<b>-</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,511.20	3,424.14	1,113.69	837.29	1,500.00	500.00
2002	SMALL EQUIPMENT	-	-	-	-	-	
2009	COMPUTER/IT EQUIPMENT	-	1,150.94	2,300.45	-	-	
2023	PARTS AND REPAIRS	-	-	-	-	1,000.00	
	<b>TOTAL SUPPLIES</b>	<b>1,511.20</b>	<b>4,575.08</b>	<b>3,414.14</b>	<b>837.29</b>	<b>2,500.00</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	28,055.92	19,757.64	27,880.85	5,820.90	39,500.00	
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	
3021	POSTAGE	81.13	81.89	52.46	17.00	100.00	
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	-	
3052	FIRE AND EXTENDED COVERAGE	88.63	85.92	89.03	109.97	90.00	90.00
3054	OTHER SUNDRY INSURANCE	20.62	21.84	20.24	21.00	25.00	25.00
3070	RENT - LAND AND BUILDINGS	10,019.07	11,504.00	1,673.50	-	-	
3073	LEASE - MACHINERY AND EQUIPMEN	3,059.40	3,131.09	2,768.76	1,373.32	2,800.00	2,800.00
3074	CONTRACT - OVERAGE	52.19	1.18	0.54	-	-	
3090	DUES AND MEMBERSHIPS	200.00	200.00	200.00	-	200.00	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>41,576.96</b>	<b>34,783.56</b>	<b>32,685.38</b>	<b>7,342.19</b>	<b>42,715.00</b>	<b>2,915.00</b>
	<b>2020 BUDGET REQUEST Archiving/Records M</b>	<b>170,674.31</b>	<b>178,488.34</b>	<b>178,888.06</b>	<b>55,476.85</b>	<b>148,884.00</b>	<b>3,415.00</b>
						45,215.00	3,415.00
						non-p.s.	-92.4%
						overall	-97.7%
						\$ chg. overall	(145,469.00)
Note 1: Sep'19 Ordinance to transfer Archives Manager position 0119001 and expenses to 30060128 budget.							
Note 2: Copy paper							
Note 3: Keeping copier							

WASHINGTON COUNTY			TOTAL POSITIONS		
2020 BUDGET REQUEST Archiving/Records Management			-	1	
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management					
			2020	2019	
Slot	Title	Grade	Salary	Salary	
0119001	ARCHIVIST/RECORDS MANAGER	20		59,120.03	Note 1
			0.00	59,120.03	
Note 1: Sep'19 Ordinance to transfer Archives Manager position 0119001 and expenses to 30060128 budget.					

WASHINGTON COUNTY							
2020 BUDGET REQUEST Grants Administrator							
FUND: 1000 General Fund DEPT: 0120 Grants Administrator							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	77,431.57	86,899.03	90,037.78	46,064.70	93,116.00	93,109.00
1005	OVERTIME/OTHER PREMIUM COMPENS	51.09	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	5,639.97	6,482.89	6,581.05	3,304.21	7,124.00	7,123.00
1008	NONCONTRIBUTORY RETIREMENT	11,227.73	12,577.84	13,377.19	7,057.19	14,266.00	14,265.00
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	11,184.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	47.29	141.18	144.00	148.00	144.00	178.00
1011	UNEMPLOYMENT COMPENSATION	-	-	7,667.00	(402.00)	-	-
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	-	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>104,525.65</b>	<b>117,548.94</b>	<b>129,255.02</b>	<b>62,850.10</b>	<b>126,098.00</b>	<b>126,123.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	712.66	632.84	712.91	202.10	1,000.00	1,000.00
2002	SMALL EQUIPMENT	111.77	96.10	210.39	-	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	1,134.67	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	278.25	-	-	-	-	-
2023	PARTS AND REPAIRS	603.28	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>2,840.63</b>	<b>728.94</b>	<b>923.30</b>	<b>202.10</b>	<b>1,800.00</b>	<b>1,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	898.08	-	-	-	-	-
3021	POSTAGE	64.56	128.35	78.99	20.10	200.00	150.00
3022	CELL PHONE/PAGER/RADIO	633.54	750.14	808.58	405.72	700.00	800.00
3030	TRAVEL	199.40	76.00	36.00	44.75	300.00	300.00
3031	COMMON CARRIER	1,047.50	2,161.53	519.61	-	1,500.00	1,500.00
3032	MILEAGE	662.04	2,008.06	1,826.79	34.80	1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	-	59.66	-	-	300.00	200.00
3052	FIRE AND EXTENDED COVERAGE	13.69	13.27	13.75	16.99	-	-
3053	FLEET LIABILITY	534.00	(593.00)	-	-	-	-
3054	OTHER SUNDRY INSURANCE	57.62	50.00	20.24	21.00	50.00	50.00
3080	PUBLIC RECORDS	-	-	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	150.00	213.00	4,160.00	4,550.00	4,160.00	4,160.00
3094	MEALS AND LODGING	3,672.11	1,495.98	5,336.60	1,105.72	3,000.00	3,000.00
3101	TRAINING/EDUCATION	1,194.00	3,139.75	1,939.50	264.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	-	4,760.00	4,760.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>9,126.54</b>	<b>9,502.74</b>	<b>14,740.06</b>	<b>6,463.08</b>	<b>19,020.00</b>	<b>18,970.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Grants Administrator</b>	<b>116,492.82</b>	<b>127,780.62</b>	<b>144,918.38</b>	<b>69,515.28</b>	<b>146,918.00</b>	<b>146,893.00</b>
						20,820.00	20,770.00
						non p.s.	-0.2%
						overall	0.0%
						\$ chg. overall	(25.00)



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Grants Administrator			2	2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator				
Slot	Title	Grade	2020 Salary	2019 Salary
0120001	GRANTS ADMINISTRATOR	24	56,501.00	56,500.65
0120002	PUBLIC UTILITIES/ASST GRANTS	16	36,608.00	36,608.00
			93,109.00	93,108.65

WASHINGTON COUNTY							
2020 BUDGET REQUEST Human Resources							
FUND: 1000 General Fund DEPT: 0121 Human Resources							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	159,095.15	155,958.00	170,832.80	89,497.98	179,940.00	179,939.00
1002	SALARIES, PART-TIME	16,370.21	1,396.37			-	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-			-	-
1006	SOCIAL SECURITY MATCHING	12,568.56	11,023.80	12,384.49	6,501.25	13,835.00	13,831.00
1008	NONCONTRIBUTORY RETIREMENT	25,287.10	22,888.87	25,687.06	13,711.13	27,705.00	27,698.00
1009	HEALTH INSURANCE MATCHING	19,728.00	22,368.00	22,368.00	13,048.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	166.35	308.25	242.00	287.00	363.00	370.00
1011	UNEMPLOYMENT COMPENSATION	-	-				
1016	LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999	LONGEVITY	-	-			902.00	856.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>233,743.37</b>	<b>214,471.29</b>	<b>232,042.35</b>	<b>123,353.36</b>	<b>245,641.00</b>	<b>245,590.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,603.97	1,402.86	2,605.51	557.90	3,000.00	2,921.00
2002	SMALL EQUIPMENT	813.61	118.93	597.56		300.00	300.00
2009	COMPUTER/IT EQUIPMENT	-	-				
2023	PARTS AND REPAIRS	-	-				
2024	MAINTENANCE AND SERVICE CONTRA	1,092.02	1,321.09			1,250.00	1,100.00
	<b>TOTAL SUPPLIES</b>	<b>4,509.60</b>	<b>2,842.88</b>	<b>3,203.07</b>	<b>557.90</b>	<b>4,550.00</b>	<b>4,321.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	36,600.00	37,200.00	37,200.00	18,600.00	39,240.00	39,240.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	948.12	1,064.41	718.92	258.38	1,000.00	900.00
3022	CELL PHONE/PAGER/RADIO	601.23	-			600.00	600.00
3030	TRAVEL	69.00	-			500.00	500.00
3032	MILEAGE	353.54	445.66	515.58	100.98	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	3,809.66	3,750.00	3,773.55	1,800.00	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	69.42	67.29	69.73	86.13	80.00	100.00
3054	OTHER SUNDRY INSURANCE	41.22	-			100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,972.21	5,318.19	5,564.00	2,835.24	5,400.00	5,800.00
3074	CONTRACT - OVERAGE	363.18	164.61	56.69		140.00	100.00
3090	DUES AND MEMBERSHIPS	370.00	-		1,250.00	625.00	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	2,618.53	2,911.73	3,079.26	1,462.25	3,000.00	3,000.00
3094	MEALS AND LODGING	897.80	88.50	268.17		1,200.00	1,200.00
3101	TRAINING/EDUCATION	1,482.50	1,353.47	616.20	864.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,742.87	15,711.28	17,118.41	2,090.00	20,400.00	20,400.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>70,939.28</b>	<b>68,075.14</b>	<b>68,980.51</b>	<b>29,346.98</b>	<b>79,035.00</b>	<b>79,315.00</b>
	<b>2020 BUDGET REQUEST Human Resources</b>	<b>309,192.25</b>	<b>285,389.31</b>	<b>304,225.93</b>	<b>153,258.24</b>	<b>329,226.00</b>	<b>329,226.00</b>
						83,585.00	83,636.00
						non p.s.	0.1%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Human Resources			4	4
FUND: 1000 General Fund DEPT: 0121 Human Resources				
Slot	Title	Grade	2020 Salary	2019 Salary
0121001	HR DIRECTOR	26	67,846.00	67,845.30
0121002	HR ADMINISTRATOR	19	42,142.00	42,141.01
0121003	HR TECH LEAD TRAINER	15	34,882.00	34,881.60
0121004	HR TECHNICIAN	13	35,069.00	35,068.80
			179,939.00	179,936.71



WASHINGTON COUNTY						
2020 BUDGET REQUEST County Attorney						
FUND: 1000 General Fund DEPT: 0122 County Attorney						
Line Item Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	83,552.98	112,700.00	67,282.95	40,669.79	81,340.00	81,340.00
1002 SALARIES, PART-TIME			3,104.29	6,836.78	8,419.00	8,419.00
1006 SOCIAL SECURITY MATCHING	6,245.12	8,270.58	6,701.63	3,538.76	6,877.00	6,867.00
1008 NONCONTRIBUTORY RETIREMENT	12,115.01	15,943.77	13,524.38	7,278.05	13,772.00	13,752.00
1009 HEALTH INSURANCE MATCHING	6,576.00	11,184.00	7,689.00	3,262.00	5,592.00	5,592.00
1010 WORKMEN'S COMPENSATION	74.07	124.70	160.00	142.00	160.00	192.00
1016 LIFE INSURANCE	176.00	264.00	181.50	77.00	132.00	132.00
<b>TOTAL PERSONAL SERVICES</b>	<b>108,739.18</b>	<b>148,553.13</b>	<b>118,643.75</b>	<b>61,804.38</b>	<b>116,292.00</b>	<b>116,294.00</b>
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	269.51	1,396.26	1,139.30	2,600.88	2,000.00	2,000.00
2002 SMALL EQUIPMENT	445.01	2,032.39	1,410.33	169.52	2,500.00	2,500.00
2009 COMPUTER/IT EQUIPMENT	-	1,467.38	2,172.24	223.83		
<b>TOTAL SUPPLIES</b>	<b>714.52</b>	<b>4,896.03</b>	<b>4,721.87</b>	<b>2,994.23</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3005 SPECIAL LEGAL	73,128.40	73,103.40	73,103.40	36,551.70	73,104.00	73,104.00
3009 OTHER PROFESSIONAL SERVICES	2,395.50	1,275.00	5,456.00		10,000.00	10,000.00
3021 POSTAGE	93.78	72.13	38.17	48.56	500.00	250.00
3022 CELL PHONE/RADIO/PAGER	-	-	1,159.68	209.11	1,000.00	800.00
3023 INTERNET CONNECTION				269.75		510.00
3030 TRAVEL	-	12.00	1,496.54			500.00
3031 COMMON CARRIER			1,957.01	2,132.90	5,000.00	4,500.00
3032 MILEAGE	-	876.87	463.80		1,000.00	500.00
3052 FIRE AND EXTENDED COVERAGE	2.10	2.04	2.11	2.61		3.00
3054 OTHER SUNDRY INSURANCE	41.22	43.68	40.48	21.00		21.00
3090 DUES AND MEMBERSHIPS	1,531.54	975.00	4,733.70	5,105.10	2,500.00	11,000.00
3094 MEALS AND LODGING	-	1,112.52	5,448.67	857.36	5,500.00	4,500.00
3101 TRAINING/EDUCATION	345.00	445.00	1,740.00	1,130.00	2,500.00	2,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	5,961.60	2,738.43	275.00	10,000.00	
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>77,537.54</b>	<b>83,879.24</b>	<b>98,377.99</b>	<b>46,603.09</b>	<b>111,104.00</b>	<b>107,688.00</b>
<b>2020 BUDGET REQUEST County Attorney</b>	<b>186,991.24</b>	<b>237,328.40</b>	<b>221,743.61</b>	<b>111,401.70</b>	<b>231,896.00</b>	<b>228,482.00</b>
					115,604.00	112,188.00
					non p.s.	3.0%
					overall	-1.5%
					\$ chg. overall	(3,414.00)

Note 1: Part time position; split with Road Dept



WASHINGTON COUNTY							
2020 BUDGET REQUEST County Health							
FUND: 1000 General Fund DEPT: 0300 County Health							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,583.03	3,933.11	3,489.96	2,085.54	4,969.00	4,969.00
2002	SMALL EQUIPMENT	9,008.68	8,180.66	8,218.47	5,259.17	6,300.00	6,300.00
2009	COMPUTER/IT EQUIPMENT	272.94	297.56	246.02		500.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>12,864.65</b>	<b>12,411.33</b>	<b>11,954.45</b>	<b>7,344.71</b>	<b>11,769.00</b>	<b>11,769.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	380.00	180.00	192.00	180.00	400.00	400.00
3020	TELEPHONE/FAX - LANDLINE	638.37	542.09	537.19	300.66	1,000.00	1,000.00
3021	POSTAGE	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE	-	-				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>4,018.37</b>	<b>4,722.09</b>	<b>4,729.19</b>	<b>4,480.66</b>	<b>5,400.00</b>	<b>5,400.00</b>
	<b>2020 BUDGET REQUEST County Health</b>	<b>16,883.02</b>	<b>17,133.42</b>	<b>16,683.64</b>	<b>11,825.37</b>	<b>17,169.00</b>	<b>17,169.00</b>
						17,169.00	17,169.00
						non-p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Ambulance Service							
FUND: 1000 General Fund DEPT: 0301 Ambulance Service							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00	460,587.00	921,174.00	460,587.00	921,174.00	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00	460,587.00	921,174.00	460,587.00	921,174.00	921,174.00
	2020 BUDGET REQUEST Ambulance Service	921,174.00	460,587.00	921,174.00	460,587.00	921,174.00	921,174.00
						921,174.00	921,174.00
						non-p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
	Price set by contract 2016-13. \$921,174/yr. through 12-31-2020.						

WASHINGTON COUNTY							
2020 BUDGET REQUEST Animal Shelter							
FUND: 1000 General Fund DEPT: 0308 Animal Shelter							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	343,469.80	339,823.27	240,025.29	145,035.38	303,942.00	305,182.00
1002	SALARIES, PART-TIME	46,361.47	45,318.21	44,826.08	13,291.03	27,706.00	29,016.00
1005	OVERTIME/OTHER PREMIUM COMPENS	277.34	247.23	442.35	345.56	1,000.00	700.00
1006	SOCIAL SECURITY MATCHING	28,975.68	28,325.62	21,178.47	11,847.23	25,552.00	25,718.00
1008	NONCONTRIBUTORY RETIREMENT	57,213.36	56,895.96	43,326.40	24,637.78	46,925.00	51,504.00
1009	HEALTH INSURANCE MATCHING	44,388.00	50,328.00	39,610.00	26,096.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	3,049.67	4,235.94	3,808.21	2,442.00	4,000.00	5,084.00
1011	UNEMPLOYMENT COMPENSATION	-	1,636.00	191.12	546.80		
1016	LIFE INSURANCE	1,188.00	1,188.00	924.00	616.00	1,056.00	1,056.00
1017	HOLIDAY INCENTIVE	5,531.55	6,038.05	4,763.36	2,148.08	6,000.00	5,000.00
1999	LONGEVITY	-	-	-	-	1,353.00	1,284.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>530,454.87</b>	<b>534,036.28</b>	<b>399,095.28</b>	<b>227,005.86</b>	<b>462,270.00</b>	<b>469,280.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	33,382.80	26,327.42	23,040.70	9,795.63	40,000.00	32,900.00
2002	SMALL EQUIPMENT	11,594.39	10,916.50	7,760.98	976.00	2,500.00	2,500.00
2003	JANITORIAL SUPPLIES	20,608.29	26,483.55	14,179.79	13,020.18	20,391.00	22,391.00
2004	MEDICINE & DRUGS	43,608.77	47,205.81	60,254.94	30,965.18	45,000.00	47,000.00
2006	CLOTHING/UNIFORMS	707.55	569.59	1,582.00	478.75	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	840.88	2,063.51	2,379.82	1,005.96	3,000.00	3,000.00
2008	TIRES & TUBES	18.64	252.33				
2009	COMPUTER/IT EQUIPMENT	556.88	559.99	5,728.54			
2013	PET FOOD	8,417.26	6,991.21	5,804.93	3,638.27	10,000.00	10,000.00
2014	MEDICAL EQUIPMENT	-	-				
2020	BUILDING MATERIALS & SUPPLIES			674.50			
2021	PAINTS AND METALS	184.38	344.95				
2022	PLUMBING AND ELECTRICAL	-	-			130.00	125.00
2023	PARTS AND REPAIRS	3,767.63	1,862.63	6,379.35	3,566.27	3,500.00	4,500.00
2029	SMALL TOOLS	26.41	-		274.36		
	<b>TOTAL SUPPLIES</b>	<b>123,713.88</b>	<b>123,577.49</b>	<b>127,785.55</b>	<b>63,720.60</b>	<b>125,021.00</b>	<b>122,916.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	732.48	-	2,674.67		3,200.00	1,600.00
3009	OTHER PROFESSIONAL SERVICES	4,034.63	14,343.19	74,144.77	25,247.50	72,112.00	72,201.00
3021	POSTAGE	188.00	199.47	654.33		200.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,409.87	2,267.58	2,280.66	1,140.40	2,500.00	2,285.00
3030	TRAVEL	50.00	-			500.00	500.00
3031	COMMON CARRIER	-	369.60			1,000.00	1,000.00
3032	MILEAGE	363.42	1,595.92	831.17		500.00	250.00
3040	ADVERTISING AND PUBLICATIONS	30.40	15.00	90.00		200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	262.94	254.88	264.11	326.24	300.00	350.00
3053	FLEET LIABILITY	417.00	465.00	490.00	753.00	490.00	780.00
3054	OTHER SUNDRY INSURANCE	372.45	-		4,084.92	375.00	375.00
3060	UTILITIES-ELECTRICITY	-	-	17,636.14	8,502.90	16,700.00	6,420.00
3061	UTILITIES-GAS	-	-	9,746.71	3,646.88	8,300.00	15,157.00
3062	UTILITIES-WATER	-	-	6,393.16		8,500.00	7,800.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,001.84	2,100.61	2,624.05	1,133.00	2,500.00	2,400.00
3074	CONTRACT - OVERAGE	897.32	1,096.17	26.43		1,000.00	800.00
3090	DUES AND MEMBERSHIPS	746.00	28.00	945.00	15.00	846.00	846.00
3094	MEALS AND LODGING	979.28	1,729.30	725.32		1,000.00	1,000.00
3101	TRAINING/EDUCATION	350.00	784.26	297.00		1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	325.00	325.00	2,077.62		340.00	345.00
3104	MISCELLANEOUS REFUNDS	-	-		70.00	100.00	100.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>14,160.63</b>	<b>25,573.98</b>	<b>121,901.14</b>	<b>44,919.84</b>	<b>121,663.00</b>	<b>115,709.00</b>
	<b>2020 BUDGET REQUEST Animal Shelter</b>	<b>668,329.38</b>	<b>683,187.75</b>	<b>648,781.97</b>	<b>335,646.30</b>	<b>708,954.00</b>	<b>707,905.00</b>
						246,684.00	238,625.00
						non-p.s.	-3.3%
						overall	-0.1%
						\$ chg. overall	(1,049.00)

Note 1: Part-time subject to APERS.

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Animal Shelter			8	8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter				
Slot	Title	Grade	2020 Salary	2019 Salary
0308001	ANIMAL SHELTER DIRECTOR	23	71,532.00	71,532.00
0308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	38,876.00	38,875.20
0308003	OFFICE MANAGER ANIMAL SHELTER	14	38,460.00	38,460.00
0308004	KENNEL SUPERVISOR	14	30,597.00	30,596.80
0308005	KENNEL SUPERVISOR	14	34,903.00	34,902.40
0308006	ADMINISTRATIVE ASSISTANT	8	26,541.00	26,540.80
0308007	KENNEL SUPERINTENDENT	16	33,676.00	33,675.20
0308010	KENNEL SUPERVISOR	14	30,597.00	30,596.80
			305,182.00	305,179.20



WASHINGTON COUNTY							
2020 BUDGET REQUEST Sheriff							
FUND: 1000 General Fund DEPT: 0400 Sheriff							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	4,057,061.80	4,261,785.27	4,465,464.92	2,600,028.95	5,547,008.00	5,546,910.00
1002	SALARIES, PART-TIME	58,793.50	72,571.45	41,993.89	19,264.17	67,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	194,461.41	245,133.53	266,559.03	151,844.02	140,000.00	140,000.00
1006	SOCIAL SECURITY MATCHING	321,793.70	344,118.09	359,218.68	210,306.86	455,202.00	454,899.00
1008	NONCONTRIBUTORY RETIREMENT	636,836.39	684,058.66	734,148.86	436,733.27	901,330.00	901,030.00
1009	HEALTH INSURANCE MATCHING	507,996.00	592,286.00	648,672.00	378,392.00	648,672.00	654,264.00
1010	WORKMEN'S COMPENSATION	48,312.50	90,666.06	103,156.79	146,115.00	102,520.00	175,338.00
1011	UNEMPLOYMENT COMPENSATION	513.35	-	357.23	5,706.24	-	-
1016	LIFE INSURANCE	13,464.00	13,860.00	15,312.00	8,932.00	15,312.00	15,444.00
1017	HOLIDAY INCENTIVE	114,628.47	129,652.31	136,745.98	88,371.38	145,123.00	145,123.00
1999	LONGEVITY	-	-	-	-	51,218.00	49,359.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,953,861.12</b>	<b>6,434,131.37</b>	<b>6,771,629.38</b>	<b>4,045,693.89</b>	<b>8,073,385.00</b>	<b>8,147,367.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	49,147.84	49,873.07	50,501.56	25,757.28	56,503.00	50,900.00
2002	SMALL EQUIPMENT	38,612.55	85,709.27	82,699.31	23,680.02	75,000.00	67,500.00
2003	JANITORIAL SUPPLIES	8,273.30	8,013.66	10,165.73	4,255.48	14,550.00	13,100.00
2004	MEDICINE & DRUGS	75.68	286.71	563.39	388.85	388.00	350.00
2005	FOOD	4,019.76	1,934.93	1,672.81	290.87	4,850.00	4,300.00
2006	CLOTHING/UNIFORMS	23,133.86	13,548.15	29,637.40	9,567.49	30,000.00	30,000.00
2007	FUEL, OIL & LUBRICANTS	159,543.28	200,138.46	233,642.60	99,269.01	252,000.00	252,000.00
2008	TIRES & TUBES	23,737.83	28,819.20	24,120.27	10,456.16	33,000.00	33,000.00
2009	COMPUTER/IT EQUIPMENT	3,255.98	5,829.46	47,721.85	17,068.06	17,000.00	10,000.00
2012	BULLET PROOF VESTS	21,772.15	17,033.93	25,816.22	-	29,180.00	16,000.00
2020	BUILDING MATERIALS AND SUPPLIE	35.66	-	-	-	-	-
2021	PAINTS AND METALS	325.35	7.10	68.33	163.24	-	-
2022	PLUMBING AND ELECTRICAL	377.23	244.78	85.05	-	-	-
2023	PARTS AND REPAIRS	44,147.58	61,455.12	124,920.71	33,787.63	80,000.00	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	251.42	332.50	358.93	-	-	-
2028	LUMBER & PILINGS	498.82	225.62	260.64	238.24	-	500.00
2029	SMALL TOOLS	3,152.68	137.88	380.07	286.17	-	400.00
	<b>TOTAL SUPPLIES</b>	<b>380,360.97</b>	<b>473,589.84</b>	<b>632,614.87</b>	<b>225,208.50</b>	<b>592,471.00</b>	<b>554,050.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	-	-	250.00	-	1,000.00	-
3006	MEDICAL/DENTAL/HOSPITAL	2,740.00	267.00	1,575.00	270.00	-	1,500.00
3009	OTHER PROFESSIONAL SERVICES	24,897.67	25,097.97	48,034.29	10,636.97	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	9,464.45	9,726.62	11,337.63	3,858.17	11,000.00	9,900.00
3021	POSTAGE	14,783.37	15,371.74	16,971.63	4,709.99	14,000.00	15,300.00
3022	CELL PHONE/PAGER/RADIO	37,646.12	41,830.34	44,452.00	20,665.43	48,000.00	48,000.00
3023	INTERNET CONNECTION	1,995.67	1,956.00	2,006.41	240.37	2,000.00	11,115.00
3030	TRAVEL	204.11	308.82	603.08	33.00	-	-
3031	COMMON CARRIER	310.62	993.10	1,316.17	298.00	1,000.00	1,000.00
3032	MILEAGE	138.78	-	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	156.40	29.83	98.10	29.83	500.00	450.00
3052	FIRE AND EXTENDED COVERAGE	2,342.48	2,070.89	2,145.90	2,626.61	2,400.00	2,400.00
3053	FLEET LIABILITY	48,508.07	53,491.03	65,091.03	71,161.03	64,000.00	72,000.00
3054	OTHER SUNDRY INSURANCE	34,853.14	34,336.05	37,123.51	43,681.76	37,000.00	-
3070	RENT - LAND AND BUILDINGS	-	65.70	-	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	83.07	-	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	8,912.92	9,090.36	9,926.52	3,945.29	9,400.00	9,400.00
3074	CONTRACT - OVRAGE	-	-	-	-	100.00	90.00
3090	DUES AND MEMBERSHIPS	5,196.88	6,019.91	8,464.81	6,563.40	8,000.00	8,500.00
3094	MEALS AND LODGING	14,321.42	18,332.32	25,725.39	9,009.65	18,000.00	18,000.00
3101	TRAINING/EDUCATION	16,408.54	14,787.27	11,044.28	6,650.00	16,000.00	15,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,835.85	3,851.39	4,921.37	3,655.70	5,000.00	5,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>226,799.56</b>	<b>237,626.34</b>	<b>291,087.12</b>	<b>188,035.20</b>	<b>267,400.00</b>	<b>247,655.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	-	12,271.15	-	-	-	-
4004	MACHINERY & EQIPMENT (OTHER	-	-	6,650.47	-	-	-
4005	VEHICLES	284,747.00	250,096.00	606,960.35	242,384.00	294,199.00	106,500.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>284,747.00</b>	<b>262,367.15</b>	<b>613,610.82</b>	<b>242,384.00</b>	<b>294,199.00</b>	<b>106,500.00</b>
	<b>2020 BUDGET REQUEST Sheriff</b>	<b>6,845,768.65</b>	<b>7,407,714.70</b>	<b>8,308,942.19</b>	<b>4,701,321.59</b>	<b>9,227,455.00</b>	<b>9,055,572.00</b>
						1,154,070.00	908,205.00
						non p.s.	-21.3%
						overall	-1.9%
						\$ chg. overall	(171,883.00)



WASHINGTON COUNTY			TOTAL POSITIONS							
2020 BUDGET REQUEST Sheriff			117	116						
FUND: 1000 General Fund DEPT: 0400 Sheriff										
Slot	Title	Step Grade	2020	2019	Slot	Title	Step Grade	2020	2019	
			Salary	Salary				Salary	Salary	
0400001	SHERIFF	ELEC	129,465.00	129,465.00	0400213	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400002	CHIEF DEPUTY SHERIFF	Sal	111,492.00	111,492.00	0400214	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	
0400003	MAJOR	Sal	101,611.00	101,611.00	0400215	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400004	LIEUTENANT	L1-2	56,624.00	56,623.36	0400217	DFC/CORP FLEX	C2-3	46,239.00	46,238.40	
0400005	LIEUTENANT	L1-2	56,624.00	56,623.36	0400219	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	
0400006	LIEUTENANT	L2-3	60,018.00	60,017.19	0400220	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	
0400017	CAPTAIN	Sal	71,895.00	71,895.00	0400221	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400018	CAPTAIN	Sal	71,895.00	71,895.00	0400222	DEPUTY FIRST CLASS	D7-8	47,924.00	47,923.20	
0400020	SERGEANT	S10	66,644.00	66,643.20	0400224	DEPUTY FIRST CLASS	D7-8	47,924.00	47,923.20	
0400021	SERGEANT	S2-3	50,815.00	50,814.40	0400225	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	
0400022	SERGEANT	S1-2	48,839.00	48,838.40	0400226	DEPUTY FIRST CLASS	D5-6	44,200.00	44,200.00	
0400023	SERGEANT	S1-2	48,839.00	48,838.40	0400227	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	
0400024	SERGEANT	S1-2	48,839.00	48,838.40	0400300	CORPORAL	C8	59,343.00	59,342.40	
0400025	SERGEANT	S1-2	48,839.00	48,838.40	0400301	CORPORAL	C8	59,343.00	59,342.40	
0400026	SERGEANT	S6-7	58,760.00	58,760.00	0400302	CORPORAL	C4-5	50,607.00	50,606.40	
0400028	SERGEANT	S7-8	60,736.00	60,736.00	0400303	CORPORAL	C7-8	57,159.00	57,158.40	
0400037	Sergeant	S3-4	52,791.00	52,790.40	0400304	CORPORAL	C5-6	52,791.00	52,790.40	
0400038	LIEUTENANT	L1-2	56,624.00	56,623.36	0400305	CORPORAL	C1-2	44,055.00	44,054.40	
0400039	SENIOR EXEC ASST-SHERIFF	20	56,604.00	56,603.81	0400306	CORPORAL	C1-2	44,055.00	44,054.40	
0400040	ENFORCEMENT SECRETARY	11	37,336.00	37,336.00	0400307	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400041	Warrants/Records Clerk	9	31,908.00	31,907.20	0400308	CORPORAL	C8	59,343.00	59,342.40	
0400042	Warrants/Records Clerk	9	26,167.00	26,166.40	0400309	CORPORAL	C8	59,343.00	59,342.40	
0400043	Warrants/Records Clerk	9	25,397.00	25,397.00	0400310	CORPORAL	C2-3	46,239.00	46,238.40	
0400047	ASST CIVIL PROC BKKEEPER	11	27,394.00	27,393.60	0400311	CORPORAL	C8	59,343.00	59,342.40	
0400090	911 Commun. Director	23	55,124.00	55,123.95	0400312	CORPORAL	C7-8	57,159.00	57,158.40	
0400091	911 Commun. Sp. Super.	17	36,671.00	36,670.40	0400313	CORPORAL	C3-4	48,423.00	48,422.40	
0400092	911 Commun. Sp. Super.	17	36,525.00	36,524.80	0400314	CORPORAL	C8	59,343.00	59,342.40	
0400093	911 Commun. Sp. Super.	17	36,608.00	36,608.00	0400315	CORPORAL	C8	59,343.00	59,342.40	
0400094	911 Commun. Specialist	14	32,095.00	32,094.40	0400316	CORPORAL	C4-5	50,607.00	50,606.40	
0400095	911 Commun. Specialist	14	33,260.00	33,259.20	0400317	CORPORAL	C1-2	44,055.00	44,054.40	
0400096	911 Commun. Specialist	14	30,597.00	30,596.80	0400318	CORPORAL	C6-7	54,975.00	54,974.40	
0400097	911 Commun. Specialist	14	30,597.00	30,596.80	0400319	CORPORAL	C3-4	48,423.00	48,422.40	
0400098	911 Commun. Specialist	14	30,597.00	30,596.80	0400320	CORPORAL	C8	59,343.00	59,342.40	
0400099	911 Commun. Specialist	14	30,597.00	30,596.80	0400321	CORPORAL	C1-2	44,055.00	44,054.40	
0400100	911 Commun. Specialist	14	31,512.00	31,512.00	0400322	CORPORAL	C2-3	46,239.00	46,238.40	
0400101	911 Commun. Specialist	14	31,512.00	31,512.00	0400323	CORPORAL	C8	59,343.00	59,342.40	
0400102	911 Commun. Specialist	14	31,512.00	31,512.00	0400324	CORPORAL	C1-2	44,055.00	44,054.40	
0400103	911 Commun. Specialist	14	33,260.00	33,259.20	0400325	CORPORAL	C1-2	44,055.00	44,054.40	
0400104	911 Commun. Specialist	14	33,260.00	33,259.20	0400326	CORPORAL	C2-3	46,239.00	46,238.40	
0400105	911 Commun. Specialist	14	31,512.00	31,512.00	0400327	CORPORAL	C1-2	44,055.00	44,054.40	
0400106	911 Commun. Specialist	14	30,597.00	30,596.80	0400328	CORPORAL	C7-8	57,159.00	57,158.40	
0400107	911 Commun. Specialist	14	30,597.00	30,596.80	0400329	CORPORAL	C1-2	44,055.00	44,054.40	
0400108	911 Commun. Specialist	14	30,597.00	30,596.80	0400330	CORPORAL	C3-4	48,423.00	48,422.40	
0400109	911 Commun. Specialist	14	30,597.00	30,596.80	0400331	CORPORAL	C2-3	46,239.00	46,238.40	
0400110	911 Commun. Specialist	14	30,597.00	30,596.80	0400332	CORPORAL	C4-5	50,607.00	50,606.40	
0400180	CORPORAL/ANIMAL CONTROL	C8	59,343.00	59,342.40	0400333	CORPORAL	C1	44,055.00	44,054.40	
0400185	CIVILIAN ANIMAL CONTROL	13	35,298.00	35,297.60	0400334	CORPORAL	C7-8	57,159.00	57,158.40	
0400186	CIVILIAN ANIMAL CONTROL	13	30,576.00	30,576.00	0400335	DFC/CORP FLEX	C1	44,055.00	36,732.80	
0400200	DFC/CORP FLEX	C5-6	52,791.00	52,790.40	0400336	CORPORAL	C1	44,055.00	44,054.40	
0400201	DFC/CORP FLEX	C3-4	48,423.00	48,422.40	0400337	DFC/CORP FLEX	C1	44,055.00	36,732.80	
0400202	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	0400338	DFC/CORP FLEX	C1	44,055.00	36,732.80	
0400203	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	0400339	DFC/CORP FLEX	C1	44,055.00	36,732.80	
0400204	DFC/CORP FLEX	C2-3	46,239.00	46,238.40	0400340	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400205	DFC/CORP FLEX	C1	44,055.00	36,732.80	0400341	DFC/CORP FLEX	C1	44,055.00	36,732.80	
0400207	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	0400342	DFC/CORP FLEX	C1-2	44,055.00	44,054.40	
0400208	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	0400400	FIRE MARSHALL	S1-2	48,827.00	48,826.24	
0400209	DFC/CORP FLEX	C1	44,055.00	36,732.80	0400401	ASSISTANT FIRE MARSHALL	C1-2	44,055.00	44,054.40	
0400210	DEPUTY FIRST CLASS	D1-2	36,733.00	36,732.80	Xir Jail SERGEANT	S4-5	55,703.00		Note: 1	
0400212	DFC/CORP FLEX	C1-2	44,055.00	44,054.40				6,546,910.00	5,155,172.67	

=Actual current salary less; budgeted at highest flex level.  
 =Maxed out in Step system; no raise.

Note 1: Requesting transfer from Jail to Sheriff and into Step system

WASHINGTON COUNTY						
2020 BUDGET REQUEST Circuit Court I						
FUND: 1000 General Fund DEPT: 0401 Circuit Court I						
Line Item/Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	4,427.02	3,916.21				
1002 SALARIES, PART-TIME	-	-				
1006 SOCIAL SECURITY MATCHING	338.78	299.69				
1008 NONCONTRIBUTORY RETIREMENT	641.68	571.99				
1010 WORKMEN'S COMPENSATION	400.63	7.70	(3.00)			
TOTAL PERSONAL SERVICES	5,808.11	4,795.59	(3.00)	-	-	-
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	2,947.11	2,908.81	2,330.15	849.40	2,800.00	2,800.00
2002 SMALL EQUIPMENT	533.39	400.80	588.08		500.00	500.00
2003 JANITORIAL SUPPLIES	-	-				
2005 FOOD	1,331.14	2,163.31	2,692.08	594.08	2,500.00	3,000.00
2009 COMPUTER/IT EQUIPMENT	120.71	1,546.06	3,649.95	109.69		
2014 MEDICAL EQUIPMENT	-	7.10				
2023 PARTS AND REPAIRS	-	-			300.00	300.00
TOTAL SUPPLIES	4,932.35	7,026.08	9,260.26	1,553.17	6,100.00	6,600.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	-	-			500.00	500.00
3020 TELEPHONE/FAX - LANDLINE	-	-				
3021 POSTAGE	455.46	587.04	351.40	279.09	600.00	400.00
3022 CELL PHONE/PAGER/RADIO	633.76	630.40	635.56	266.46	800.00	800.00
3032 MILEAGE	-	-	492.14		100.00	500.00
3052 FIRE AND EXTENDED COVERAGE	46.87	45.43	47.07	58.15	75.00	75.00
3054 OTHER SUNDRY INSURANCE	20.61	21.84	40.48	42.00	25.00	45.00
3073 LEASE - MACHINERY AND EQUIPMEN	3,320.96	3,471.68	3,527.62	1,416.06	3,692.00	3,692.00
3074 CONTRACT - OVERAGE	28.22	120.93	105.49	12.34	200.00	200.00
3090 DUES AND MEMBERSHIPS	840.00	902.81	934.39	889.01	950.00	950.00
3091 COURT APPOINTED ATTORNEYS	3,435.00	-		560.00	6,500.00	6,500.00
3092 JURORS & WITNESSES	2,741.85	6,901.47	8,030.07	1,075.91	15,000.00	15,000.00
3094 MEALS AND LODGING	-	-	752.28			800.00
3101 TRAINING/EDUCATION	35.00	70.00	667.00	335.00		700.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	-	1,122.71	35.95		100.00
TOTAL OTHER SERVICES AND CHARGES	11,557.73	12,751.60	16,706.21	4,969.97	28,442.00	30,262.00
2020 BUDGET REQUEST Circuit Court I	22,298.19	24,573.27	25,963.47	6,523.14	34,542.00	36,862.00
					34,542.00	36,862.00
					non-p.s.	6.7%
					overall	6.7%
					\$ chg. overall	2,320.00
Note 1: No longer any County Employees for this budget as of 2018						



WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court II							
FUND: 1000 General Fund DEPT: 0402 Circuit Court II							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	2,213.51	4,561.00	4,428.00
1006	SOCIAL SECURITY MATCHING	338.78	338.78	338.78	169.39	349.00	339.00
1008	NONCONTRIBUTORY RETIREMENT	641.68	647.32	665.60	339.17	699.00	679.00
1010	WORKMEN'S COMPENSATION	400.63	7.70	10.00	(6.00)	50.00	50.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,808.11</b>	<b>5,420.82</b>	<b>5,441.40</b>	<b>2,716.07</b>	<b>5,659.00</b>	<b>5,496.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,326.83	3,358.98	2,081.19	841.17	2,500.00	2,500.00
2002	SMALL EQUIPMENT	960.93	556.06	415.31	1,028.10	800.00	500.00
2003	JANITORIAL	-	-	9.87			50.00
2005	FOOD	1,048.40	2,658.68	1,430.86	1,169.89	4,500.00	4,500.00
2009	COMPUTER/IT EQUIPMENT	957.59	1,025.04	2,328.00	54.49	-	250.00
2023	PARTS AND REPAIRS	-	-				
	<b>TOTAL SUPPLIES</b>	<b>6,293.75</b>	<b>7,598.76</b>	<b>6,265.23</b>	<b>3,093.65</b>	<b>7,800.00</b>	<b>7,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-				
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	392.06	364.50	310.26	88.45	350.00	350.00
3022	CELL PHONE/PAGER/RADIO	637.55	629.77	635.47	266.46	700.00	700.00
3032	MILEAGE	-	-			240.00	
3052	FIRE AND EXTENDED COVERAGE	36.99	35.86	37.16	45.90	50.00	50.00
3054	OTHER SUNDRY INSURANCE	20.61	21.84	20.24	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,440.94	3,641.28	3,759.01	1,758.66	4,100.00	4,300.00
3074	CONTRACT - OVERAGE	-	-				
3090	DUES AND MEMBERSHIPS	955.00	925.00	900.00	490.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	1,765.00	6,300.52	1,158.84	1,602.70	7,500.00	7,500.00
3092	JURORS & WITNESSES	1,421.98	9,627.95	2,497.89		15,000.00	20,000.00
3094	MEALS AND LODGING	-	-				
3101	TRAINING/EDUCATION	444.00	35.00				
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	620.80			1,750.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>9,114.13</b>	<b>21,581.72</b>	<b>9,939.67</b>	<b>4,273.17</b>	<b>28,965.00</b>	<b>35,675.00</b>
<b>2020 BUDGET REQUEST Circuit Court II</b>		<b>21,215.99</b>	<b>34,601.30</b>	<b>21,646.30</b>	<b>10,082.89</b>	<b>42,424.00</b>	<b>48,971.00</b>
						36,765.00	43,475.00
						non-p.s.	18.3%
						overall	15.4%
						\$ chg. overall	6,547.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Circuit Court II			1	1
FUND: 1000 General Fund DEPT: 0402 Circuit Court II				
			2020	2019
Slot	Title	Grade	Salary	Salary
0402001	SECRETARY REPORTER	UNGR	4,428.00	4,427.02
			4,428.00	4,427.02

WASHINGTON COUNTY						
2020 BUDGET REQUEST Circuit Court III						
FUND: 1000 General Fund DEPT: 0403 Circuit Court III						
	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	535,913.01	624,527.73	669,388.43	320,237.76	713,502.00	767,187.00
1002 SALARIES, PART-TIME	27,269.48	27,775.08	8,421.16	3,749.98	8,108.00	9,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	1,284.78	1,630.08	1,088.28	863.82	1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	41,789.49	48,525.35	50,298.74	24,007.79	55,698.00	59,808.00
1008 NONCONTRIBUTORY RETIREMENT	81,787.69	94,901.75	101,158.52	49,598.02	111,541.00	118,393.00
1009 HEALTH INSURANCE MATCHING	65,349.00	95,064.00	100,656.00	58,716.00	100,656.00	111,840.00
1010 WORKMEN'S COMPENSATION	7,062.22	10,612.90	16,230.00	19,659.00	16,230.00	23,591.00
1011 UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
1016 LIFE INSURANCE	1,749.00	2,244.00	2,376.00	1,386.00	2,376.00	2,640.00
1999 LONGEVITY	-	-	-	-	4,960.00	4,107.00
<b>TOTAL PERSONAL SERVICES</b>	<b>762,204.67</b>	<b>905,280.89</b>	<b>949,617.13</b>	<b>478,218.37</b>	<b>1,014,571.00</b>	<b>1,098,066.00</b>
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	9,021.12	9,368.77	9,690.29	5,296.98	12,000.00	12,000.00
2002 SMALL EQUIPMENT	7,261.60	5,504.42	4,277.76	1,378.07	5,500.00	5,500.00
2003 JANITORIAL SUPPLIES	52.80	-	64.84	77.44	200.00	200.00
2004 MEDICINE & DRUGS	2,264.71	2,469.07	2,686.13	777.73	2,500.00	2,800.00
2005 FOOD	4,018.73	16,231.07	3,200.06	490.98	3,000.00	3,000.00
2006 CLOTHING/UNIFORMS	1,452.16	3,093.51	1,211.04	-	3,000.00	3,000.00
2007 FUEL, OIL & LUBRICANTS	424.86	1,135.06	1,670.55	569.08	1,500.00	1,500.00
2008 TIRES	-	-	-	-	-	1,000.00
2009 COMPUTER/IT EQUIPMENT	6,062.57	1,498.28	5,495.86	10.74	-	3,000.00
2012 BULLET PROOF VESTS	-	-	2,067.69	-	-	-
2015 DRUG KITS	-	-	6,880.87	4,628.52	10,000.00	10,000.00
2021 PAINTS AND METALS	-	65.81	-	-	-	-
2023 PARTS AND REPAIRS	-	54.85	27.44	438.97	2,000.00	1,000.00
<b>TOTAL SUPPLIES</b>	<b>30,558.55</b>	<b>39,420.84</b>	<b>37,272.53</b>	<b>13,668.51</b>	<b>39,700.00</b>	<b>43,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3006 MEDICAL/DENTAL/HOSPITAL	-	374.00	239.00	-	300.00	300.00
3007 DRUG TESTING	7,726.03	7,454.15	505.62	287.43	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	38,019.05	41,982.97	23,710.74	8,257.85	28,500.00	30,000.00
3021 POSTAGE	895.86	774.19	843.14	210.81	1,000.00	1,000.00
3022 CELL PHONE/PAGER/RADIO	4,096.81	5,534.18	6,119.48	2,941.01	5,000.00	6,500.00
3023 INTERNET CONNECTION	1,633.06	3,032.40	4,604.86	2,005.60	5,000.00	5,000.00
3030 TRAVEL	1,010.06	480.94	14.00	-	500.00	500.00
3031 COMMON CARRIER	946.40	1,369.47	-	-	2,000.00	2,000.00
3032 MILEAGE	7,642.33	4,571.10	2,546.29	1,319.50	6,500.00	6,500.00
3040 ADVERTISING AND PUBLICATIONS	-	155.78	60.80	-	-	-
3052 FIRE AND EXTENDED COVERAGE	67.29	73.09	75.73	93.54	200.00	200.00
3053 FLEET LIABILITY	569.00	1,107.00	1,240.00	1,240.00	1,300.00	1,300.00
3054 OTHER SUNDRY INSURANCE	61.83	65.52	81.72	42.00	200.00	200.00
3070 RENT - LAND AND BUILDINGS	-	120.00	16,768.44	5,670.87	18,000.00	18,000.00
3071 RENT - MACHINERY & EQUIPMENT	-	-	83.07	30.73	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	15,260.54	15,613.63	15,572.70	7,643.85	15,000.00	16,000.00
3074 CONTRACT - OVERAGE	1,368.19	325.71	907.99	353.12	500.00	1,000.00
3090 DUES AND MEMBERSHIPS	1,875.00	2,031.00	2,214.00	875.00	2,500.00	2,500.00
3091 COURT APPOINTED ATTORNEYS	-	1,250.00	-	1,241.25	2,500.00	2,500.00
3094 MEALS AND LODGING	10,179.25	10,033.53	6,460.38	7,060.41	10,000.00	15,000.00
3101 TRAINING/EDUCATION	2,347.10	2,606.95	1,040.00	2,254.00	3,500.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	11,042.91	9,133.94	10,796.92	1,374.00	15,000.00	15,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>104,740.71</b>	<b>108,089.55</b>	<b>93,884.88</b>	<b>42,900.97</b>	<b>118,500.00</b>	<b>127,500.00</b>
<b>CAPITAL OUTLAY</b>						
4005 VEHICLES	-	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2020 BUDGET REQUEST Circuit Court III</b>	<b>897,503.93</b>	<b>1,052,791.28</b>	<b>1,080,774.54</b>	<b>534,787.85</b>	<b>1,172,771.00</b>	<b>1,268,566.00</b>
					158,200.00	170,500.00
					7.5%	7.5%
					overall	8.2%
					\$ chg. overall	95,795.00



WASHINGTON COUNTY			POSITIONS	
2020 BUDGET REQUEST Circuit Court III			20	18
FUND: 1000 General Fund DEPT: 0403 Circuit Court III				
Slot	Title	Grade	2020 Salary	2019 Salary
0403001	JUVENILE COURT DIRECTOR/SPO	24	60,644.00	60,643.36
0403002	LEAD JUVENILE OFFICER/SPO	18	44,720.00	44,720.00
0403003	LEAD JUVENILE OFFICER	18	46,240.00	46,239.11
0403004	LEAD JUVENILE OFFICE/SPO	21	48,568.00	48,568.00
0403005	Juvenile Probation Officer	15	32,095.00	32,094.40
0403006	Juvenile Probation Officer	16	35,901.00	35,900.80
0403007	Juvenile Probation Officer	15	32,095.00	32,094.40
0403008	JUVENILE OFFICER/MULTILINGUAL	16	36,629.00	36,628.80
0403009	LEAD JUVENILE OFFICE/SPO	19	42,952.00	42,952.00
0403010	Juvenile Probation Officer	16	35,901.00	35,900.80
0403011	INTAKE JUVENILE OFFICER	16	35,901.00	35,900.80
0403012	JUVENILE OFFICER II	16	35,901.00	35,900.80
0403013	JUVENILE OFFICER II	16	33,676.00	33,675.20
0403014	Juvenile Probation Officer	15	32,095.00	32,094.40
0403020	JUVENILEINTAKE DIVERSION OFFI	17	44,055.00	44,054.40
0403021	ADMINISTRATIVE ASSISTANT JC	10	27,852.00	27,851.20
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	37,336.00	37,336.00
0403023	SOCIAL WORKER - JUVENILE COURT - open	18	37,274.00	37,273.60
New	INTAKE JUVENILE OFFICER	16	33,676.00	
New	INTAKE JUVENILE OFFICER	16	33,676.00	
			767,187.00	699,828.07

WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court IV							
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	56,997.38	28,760.90	41,861.32	21,340.80	42,678.00	42,682.00
1005	OVERTIME/OTHER PREMIUM COMP	-	267.10	2,121.48		-	-
1006	SOCIAL SECURITY MATCHING	4,304.73	2,083.51	3,161.15	1,530.88	3,300.00	3,298.00
1008	NONCONTRIBUTORY RETIREMENT	8,264.47	4,257.13	6,609.21	3,269.37	6,608.00	6,605.00
1009	HEALTH INSURANCE MATCHING	4,932.00	5,592.00	5,592.00	3,262.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	56.29	84.00	(71.00)	69.00	50.00	101.00
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
1999	LONGEVITY	-	-	-	-	451.00	428.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>74,686.87</b>	<b>41,176.64</b>	<b>59,406.16</b>	<b>29,549.05</b>	<b>58,811.00</b>	<b>58,838.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	8,061.28	4,130.79	2,969.19	1,429.22	5,000.00	5,000.00
2002	SMALL EQUIPMENT	111.52	742.08	568.75	135.22	1,000.00	1,000.00
2003	JANITORAL SUPPLIES	11.50	-	-	-	-	-
2004	MEDICINE & DRUGS	-	580.15	-	-	-	-
2005	FOOD	3,565.14	1,788.66	1,801.31	939.20	1,000.00	1,000.00
2006	CLOTHING/UNIFORMS	-	186.41	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	848.38	530.20	3,900.98	-	-	-
2011	DETAINEE SUPPLIES	-	-	-	-	-	-
2015	DRUG KITS	-	-	3,531.71	-	5,000.00	2,000.00
	<b>TOTAL SUPPLIES</b>	<b>12,597.82</b>	<b>7,958.29</b>	<b>12,771.94</b>	<b>2,503.64</b>	<b>12,000.00</b>	<b>9,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	564.00	599.00	1,100.00	-	-	-
3005	SPECIAL LEGAL	-	375.00	-	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	10,125.61	13,532.43	10,706.25	3,800.00	10,000.00	10,000.00
3007	DRUG TESTING	2,990.09	9,526.97	6,789.60	4,995.62	7,000.00	9,000.00
3009	OTHER PROFESSIONAL SERVICES	210.37	212.50	71.34	-	-	-
3020	TELEPHONE/FAX - LANDLINE	-	-	565.95	-	-	-
3021	POSTAGE	548.58	458.83	402.76	356.51	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	140.16	287.18	506.27	266.46	300.00	500.00
3023	INTERNET CONNECTION	779.76	-	-	-	-	-
3024	CABLE	-	855.94	912.42	471.47	1,000.00	1,000.00
3030	TRAVEL	-	418.60	-	-	4,000.00	4,000.00
3031	COMMON CARRIER	-	-	-	1,893.00	-	-
3032	MILEAGE	417.42	624.35	1,528.18	-	3,000.00	500.00
3052	FIRE AND EXTENDED COVERAGE	78.60	76.19	78.95	97.52	100.00	100.00
3054	OTHER SUNDRY INSURANCE	-	87.96	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	3,280.19	3,398.68	3,280.20	1,688.52	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	1,039.34	1,287.80	990.85	423.71	750.00	750.00
3090	DUES AND MEMBERSHIPS	1,813.80	3,705.10	1,135.00	755.00	1,500.00	1,500.00
3091	COURT APPOINTED ATTORNEYS	1,011.18	4,345.75	2,361.00	3,611.50	3,000.00	6,000.00
3092	JURORS & WITNESSES	6,659.84	3,355.02	-	-	8,000.00	8,000.00
3094	MEALS AND LODGING	1,298.05	501.00	2,304.72	301.52	2,000.00	1,500.00
3101	TRAINING/EDUCATION	400.00	-	1,054.04	1,208.66	2,000.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	5,890.27	6,466.00	4,000.00	4,500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>31,353.99</b>	<b>43,648.30</b>	<b>39,677.80</b>	<b>26,325.49</b>	<b>50,650.00</b>	<b>53,350.00</b>
	<b>2020 BUDGET REQUEST Circuit Court IV</b>	<b>118,641.68</b>	<b>92,783.23</b>	<b>111,855.90</b>	<b>58,378.18</b>	<b>121,461.00</b>	<b>121,188.00</b>
						62,650.00	62,350.00
						non p.s.	-0.5%
						overall	-0.2%
						\$ chg. overall	(273.00)

WASHINGTON COUNTY		TOTAL POSITIONS	
2020 BUDGET REQUEST Circuit Court IV		1	1
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV</b>			
		2020	2019
Slot	Title	Salary	Salary
0404001	CASE MANAGER	42,682.00	42,681.60
		42,682.00	42,681.60



WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court V							
FUND: 1000 General Fund DEPT: 0405 Circuit Court V							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,233.05	2,503.80	2,540.54	1,031.93	3,150.00	3,150.00
2002	SMALL EQUIPMENT	947.05	108.01	2,068.17	50.32	775.00	775.00
2003	JANITORAL SUPPLIES	-	54.02	19.05		90.00	90.00
2005	FOOD	1,123.98	1,277.49	938.90	359.63	1,925.00	1,925.00
2009	COMPUTER/IT EQUIPMENT	-	1,196.26	1,603.03		-	-
2023	PARTS AND REPAIRS	-	-			475.00	475.00
	<b>TOTAL SUPPLIES</b>	<b>4,304.08</b>	<b>5,139.58</b>	<b>7,169.69</b>	<b>1,441.88</b>	<b>6,415.00</b>	<b>6,415.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	15.36	9.24	10.98	10.98	45.00	45.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	390.77	383.08	334.10	237.50	475.00	475.00
3022	CELL PHONE/PAGER/RADIO	1,000.12	639.21	646.45	317.16	1,200.00	1,200.00
3032	MILEAGE	408.24	406.60	416.38		410.00	410.00
3052	FIRE AND EXTENDED COVERAGE	48.72	47.22	48.93	60.44	49.00	49.00
3054	OTHER SUNDRY INSURANCE	-	-			100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,098.63	3,248.26	3,284.34	1,462.41	3,625.00	3,625.00
3074	CONTRACT - OVERAGE	9.96	93.63	30.72		85.00	85.00
3090	DUES AND MEMBERSHIPS	840.00	860.00	885.00	590.00	970.00	970.00
3091	COURT APPOINTED ATTORNEYS	7,506.00	7,643.80	6,059.00	3,411.54	7,500.00	7,500.00
3092	JURORS & WITNESSES	2,096.01	3,577.33	3,112.73	5.17	4,750.00	4,750.00
3094	MEALS AND LODGING	2,308.07	1,558.97	1,680.79		1,500.00	1,500.00
3101	TRAINING/EDUCATION	635.00	670.00	634.90		750.00	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,499.00	599.00	958.45		600.00	600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>19,855.88</b>	<b>19,736.34</b>	<b>18,102.77</b>	<b>6,095.20</b>	<b>22,059.00</b>	<b>22,059.00</b>
	<b>2020 BUDGET REQUEST Circuit Court V</b>	<b>24,159.96</b>	<b>24,875.92</b>	<b>25,272.46</b>	<b>7,537.08</b>	<b>28,474.00</b>	<b>28,474.00</b>
						28,474.00	28,474.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court VI							
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,726.73	2,693.49	2,785.75	950.67	2,500.00	2,500.00
2002	SMALL EQUIPMENT	259.34	75.02	531.15	104.67	1,200.00	1,200.00
2003	JANITORIAL SUPPLIES	16.34	43.11		5.47	25.00	25.00
2005	FOOD	5,058.37	3,211.54	5,120.54	1,737.22	10,000.00	10,000.00
2006	CLOTHING/UNIFORMS	-	-			50.00	50.00
2009	COMPUTER/IT EQUIPMENT	-	-	1,611.50		-	
	<b>TOTAL SUPPLIES</b>	<b>9,060.78</b>	<b>6,023.16</b>	<b>10,048.94</b>	<b>2,798.03</b>	<b>13,775.00</b>	<b>13,775.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	90.54	35.37			200.00	200.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	467.61	466.22	371.10	111.87	400.00	400.00
3022	CELL PHONE/PAGER/RADIO	366.58	365.00	414.32	207.62	500.00	500.00
3023	INTERNET CONNECTION	488.25	489.00	498.61	208.48	500.00	500.00
3032	MILEAGE	178.20	-			400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	90.86	88.08	91.26	112.73	100.00	100.00
3054	OTHER SUNDRY INSURANCE	-	35.00			35.00	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,868.15	3,771.94	3,832.95	1,675.86	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	152.25	140.99	0.38		300.00	300.00
3090	DUES AND MEMBERSHIPS	1,115.00	1,156.00	1,430.39	789.00	1,200.00	1,200.00
3092	JURORS & WITNESSES	20,278.04	26,151.23	22,024.89	3,413.81	33,500.00	33,500.00
3094	MEALS AND LODGING	-	-			1,000.00	1,000.00
3101	TRAINING/EDUCATION	-	70.00	70.00	309.00	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	371.14			
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>27,095.48</b>	<b>32,768.83</b>	<b>29,105.04</b>	<b>6,828.37</b>	<b>42,435.00</b>	<b>42,435.00</b>
	<b>2020 BUDGET REQUEST Circuit Court VI</b>	<b>36,156.26</b>	<b>38,791.99</b>	<b>39,153.98</b>	<b>9,626.40</b>	<b>56,210.00</b>	<b>56,210.00</b>
						56,210.00	56,210.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court VII							
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII							
		2016	2017	2018	2019	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1002	SALARIES, PART-TIME	-	-	-	-	750.00	750.00
1006	SOCIAL SECURITY MATCHING	-	-	-	-	58.00	58.00
	<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	808.00	808.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,696.53	4,275.39	3,861.14	778.86	3,880.00	4,000.00
2002	SMALL EQUIPMENT	109.12	603.67	94.08	85.00	485.00	485.00
2005	FOOD	1,537.80	1,116.87	2,104.68	892.47	1,500.00	2,700.00
2009	COMPUTER/IT EQUIPMENT	-	155.61	4,610.84	-	1,000.00	1,000.00
2023	PARTS AND REPAIRS	-	-	-	-	250.00	250.00
	<b>TOTAL SUPPLIES</b>	4,343.45	6,151.54	10,670.74	1,756.33	7,115.00	8,435.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	535.50	-	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	176.60	293.80	262.65	153.20	291.00	320.00
3030	TRAVEL	85.00	-	103.15	-	97.00	100.00
3031	COMMON CARRIER	403.96	352.89	-	-	400.00	450.00
3032	MILEAGE	412.56	-	331.36	-	350.00	450.00
3040	ADVERTISING AND PUBLICATIONS	-	65.94	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	32.87	31.87	33.02	40.79	45.00	45.00
3054	OTHER SUNDRY INSURANCE	41.22	43.68	40.48	42.00	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,243.01	2,329.54	2,286.69	1,299.89	2,225.00	2,600.00
3074	CONTRACT - OVERAGE	322.55	506.43	500.48	293.41	500.00	600.00
3090	DUES AND MEMBERSHIPS	890.00	810.00	1,370.67	335.04	950.00	1,400.00
3091	COURT APPOINTED ATTORNEYS	-	3,904.99	3,387.00	3,643.29	4,000.00	4,000.00
3092	JURORS & WITNESSES	5,369.78	16,895.96	22,583.79	5,069.37	15,000.00	20,000.00
3094	MEALS AND LODGING	3,084.56	1,292.27	1,618.09	-	2,000.00	3,000.00
3101	TRAINING/EDUCATION	874.00	963.00	70.00	35.00	700.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	599.00	599.00	634.81	-	750.00	750.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	15,070.61	28,089.37	33,222.19	10,911.99	27,358.00	34,465.00
	<b>2020 BUDGET REQUEST Circuit Court VII</b>	<b>19,414.06</b>	<b>34,240.91</b>	<b>43,892.93</b>	<b>12,668.32</b>	<b>35,281.00</b>	<b>43,708.00</b>
						34,473.00	42,900.00
						non p.s.	24.4%
						overall	23.9%
						\$ chg. overall	8,427.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST District Court Fayetteville							
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	107,400.00	38,256.00	39,802.00	11,123.62	43,368.00	47,285.00
	TOTAL OTHER SERVICES AND CHARGES	107,400.00	38,256.00	39,802.00	11,123.62	43,368.00	47,285.00
	2020 BUDGET REQUEST District Court Fayette	107,400.00	38,256.00	39,802.00	11,123.62	43,368.00	47,285.00
						43,368.00	47,285.00
						non p.s.	9.0%
						overall	9.0%
						\$ chg. overall	3,917.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST District Court Springdale							
FUND: 1000 General Fund DEPT: 0410 District Court Springdale							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	97,716.00	29,464.00	32,820.00	8,500.37	37,590.00	38,340.00
	TOTAL OTHER SERVICES AND CHARGES	97,716.00	29,464.00	32,820.00	8,500.37	37,590.00	38,340.00
	2020 BUDGET REQUEST District Court Springdale	97,716.00	29,464.00	32,820.00	8,500.37	37,590.00	38,340.00
						37,590.00	38,340.00
						non p.s.	2.0%
						overall	2.0%
						\$ chg. overall	750.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST District Court Prairie Grove							
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	39,337.00	20,103.00	20,634.00	11,930.91	24,020.00	25,872.00
	TOTAL OTHER SERVICES AND CHARGES	39,337.00	20,103.00	20,634.00	11,930.91	24,020.00	25,872.00
	2020 BUDGET REQUEST District Court Prairie G	39,337.00	20,103.00	20,634.00	11,930.91	24,020.00	25,872.00
						24,020.00	25,872.00
						non p.s.	7.7%
						overall	7.7%
						\$ chg. overall	1,852.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST District Court West Fork							
FUND: 1000 General Fund DEPT: 0412 District Court West Fork							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	37,762.00	23,117.39	25,055.77	5,918.91	29,796.00	29,000.00
	TOTAL OTHER SERVICES AND CHARGES	37,762.00	23,117.39	25,055.77	5,918.91	29,796.00	29,000.00
	2020 BUDGET REQUEST District Court West Fork	37,762.00	23,117.39	25,055.77	5,918.91	29,796.00	29,000.00
						29,796.00	29,000.00
						non p.s.	-2.7%
						overall	-2.7%
						\$ chg. overall	(796.00)

WASHINGTON COUNTY							
2020 BUDGET REQUEST District Court Elkins							
FUND: 1000 General Fund DEPT: 0413 District Court Elkins							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	36,145.94	16,995.82	20,212.53	5,635.21	20,855.80	22,205.90
3009	OTHER PROFESSIONAL SERVICES	4,677.08	3,739.00	5,182.76	1,495.63	7,030.00	6,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>40,823.02</b>	<b>20,734.82</b>	<b>25,395.29</b>	<b>7,130.84</b>	<b>27,885.80</b>	<b>28,205.90</b>
	<b>2020 BUDGET REQUEST District Court Elkins</b>	<b>40,823.02</b>	<b>20,734.82</b>	<b>25,395.29</b>	<b>7,130.84</b>	<b>27,885.80</b>	<b>28,205.90</b>
						27,885.80	28,205.90
						non p.s.	1.1%
						overall	1.1%
						\$ chg. overall	320.10
Note 1: Estimate provided by Bobby Hill.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST DISTRICT COURT JUDGES							
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	-	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
	2020 BUDGET REQUEST DISTRICT COURT JUD	-	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
						46,161.00	46,161.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
	State District Court Judges Program						



WASHINGTON COUNTY							
2020 BUDGET REQUEST Prosecuting Attorney							
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	585,275.89	633,331.89	690,546.14	379,124.70	811,183.00	936,799.00
1002	SALARIES, PART-TIME	58,951.50	52,437.44	45,558.00	21,259.32	60,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	15,218.87	14,201.64	19,463.45	8,695.90	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	47,451.94	50,065.52	53,918.44	29,276.92	68,804.00	78,809.00
1008	NONCONTRIBUTORY RETIREMENT	90,404.87	97,022.89	107,521.45	59,197.23	128,595.00	147,867.00
1009	HEALTH INSURANCE MATCHING	71,514.00	86,676.00	95,064.00	65,240.00	111,840.00	123,024.00
1010	WORKMEN'S COMPENSATION	62.11	2,536.80	1,119.00	1,386.00	1,119.00	1,664.00
1016	LIFE INSURANCE	1,914.00	2,046.00	2,244.00	1,540.00	2,640.00	2,904.00
1999	LONGEVITY	-	-	-	-	8,206.00	8,384.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>870,793.18</b>	<b>938,318.18</b>	<b>1,015,434.48</b>	<b>565,720.07</b>	<b>1,212,387.00</b>	<b>1,384,451.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	27,818.23	25,427.13	27,540.15	13,160.30	26,000.00	26,000.00
2002	SMALL EQUIPMENT	2,056.87	1,276.70	2,647.14	639.84	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	-	-	81.00	39.43	-	-
2009	COMPUTER/IT EQUIPMENT	347.29	5,805.26	14,984.59	377.03	3,500.00	3,500.00
2023	PARTS AND REPAIRS	128.70	-	-	54.74	-	-
	<b>TOTAL SUPPLIES</b>	<b>30,351.09</b>	<b>32,509.09</b>	<b>45,252.88</b>	<b>14,271.34</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	10,077.05	6,568.17	6,225.79	1,725.53	15,000.00	13,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	9,777.99	11,094.84	8,947.07	3,357.72	7,500.00	7,500.00
3023	INTERNET CONNECTION	575.40	736.20	848.40	-	576.00	-
3024	CABLE	-	20.44	26.28	-	-	25.00
3030	TRAVEL	351.33	110.00	40.00	160.00	400.00	400.00
3031	COMMON CARRIER	1,795.26	572.00	259.60	2,325.59	2,000.00	2,000.00
3032	MILEAGE	7,635.82	4,568.27	6,227.09	2,810.68	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	249.60	-	668.20	-	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	176.99	171.55	177.77	219.59	200.00	200.00
3054	OTHER SUNDRY INSURANCE	326.10	218.40	202.39	210.00	400.00	400.00
3070	RENT - LAND AND BUILDINGS	1,742.40	1,688.83	2,277.41	1,334.11	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	11,797.43	11,517.87	10,984.82	5,572.14	12,000.00	12,000.00
3074	CONTRACT - OVERAGE	3,601.89	3,128.85	1,409.91	181.34	2,000.00	1,000.00
3080	PUBLIC RECORDS	30.50	6.00	3.50	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	25,015.39	25,638.94	29,563.36	15,030.86	31,300.00	31,300.00
3092	JURORS & WITNESSES	1,695.63	3,326.68	2,183.46	1,583.00	3,000.00	3,000.00
3094	MEALS AND LODGING	5,771.78	4,151.76	4,930.64	4,772.60	6,000.00	6,000.00
3101	TRAINING/EDUCATION	3,925.00	4,000.00	4,373.75	3,915.00	5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,209.29	456.90	17,640.79	16,156.97	19,800.00	19,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>87,754.85</b>	<b>77,975.70</b>	<b>96,990.23</b>	<b>59,355.13</b>	<b>114,166.00</b>	<b>110,615.00</b>
<b>2020 BUDGET REQUEST Prosecuting Attorney</b>		<b>988,899.12</b>	<b>1,048,802.97</b>	<b>1,157,677.59</b>	<b>639,346.54</b>	<b>1,358,553.00</b>	<b>1,527,066.00</b>
						146,166.00	142,615.00
						non p.s.	-2.4%
						overall	12.4%
						\$ chg. overall	168,513.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Prosecuting Attorney			22	20
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney				
Slot	Title	Grade	2020 Salary	2019 Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	67,701.00	67,700.06
0416002	HOT CHECK ADMINISTRATOR	18	54,309.00	54,308.80
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	50,191.00	50,190.40
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	57,123.00	57,122.94
0416005	OFFICE ADMINISTRATOR	17	42,016.00	42,016.00
0416006	CASE COORDINATOR - open	17	35,194.00	35,193.60
0416007	BILINGUAL PARALEGAL	14	31,512.00	31,512.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	36,983.00	36,982.40
0416009	JUVENILE CASE COORDINATOR- PA	15	41,413.00	41,412.80
0416010	PARALEGAL	13	32,532.00	32,531.20
0416011	VA COORDINATOR DOM VIOLENCE CA	13	47,477.00	47,476.36
0416012	ADMINISTRATIVE ASSISTANT	10	38,668.00	38,667.20
0416013	VICTIM RESTITUTION COORDINATOR	13	32,532.00	32,531.20
0416014	SENIOR CASE COORDINATOR	18	39,333.00	39,332.80
0416015	LEGAL ASSISTANT	13	31,908.00	31,907.20
0416016	CASE COORDINATO	17	37,524.00	37,523.20
0416017	BILINGUAL VICTIM ASSISTANCE	13	37,336.00	37,336.00
0416018	PARALEGAL	13	29,349.00	29,348.80
0416019	PARALEGAL	13	29,349.00	29,348.80
0416020	PARALEGAL	13	29,349.00	29,348.80
New	DEPUTY PROSECUTING ATTORNEY	UNGR	67,500.00	-
New	DEPUTY PROSECUTING ATTORNEY	UNGR	67,500.00	-
			936,799.00	801,790.56



WASHINGTON COUNTY							
2020 BUDGET REQUEST Public Defender							
FUND: 1000 General Fund DEPT: 0417 Public Defender							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	259,031.88	266,442.01	277,944.33	144,002.43	288,592.00	442,458.00
1002	SALARIES, PART-TIME	24,701.76	31,819.80	29,161.32	12,742.92	32,000.00	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	20,839.07	22,141.50	22,874.81	11,702.84	24,678.00	36,441.00
1008	NONCONTRIBUTORY RETIREMENT	37,214.03	39,888.85	42,780.74	22,061.27	44,517.00	68,073.00
1009	HEALTH INSURANCE MATCHING	29,592.00	33,552.00	33,552.00	19,572.00	33,552.00	50,328.00
1010	WORKMEN'S COMPENSATION	170.40	453.45	483.00	493.00	483.00	592.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
1016	LIFE INSURANCE	792.00	792.00	792.00	462.00	792.00	1,188.00
1999	LONGEVITY	-	-	-	-	1,984.00	1,882.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>372,341.14</b>	<b>395,089.61</b>	<b>407,588.20</b>	<b>211,036.46</b>	<b>426,598.00</b>	<b>632,962.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	15,259.23	11,436.39	12,799.68	4,040.01	11,000.00	12,000.00
2002	SMALL EQUIPMENT	3,641.12	3,311.49	2,911.51	1,414.95	5,000.00	5,000.00
2003	JANITORIAL SUPPLIES	-	35.08	8.98	-	-	-
2004	MEDICINE & DRUGS	58.86	90.90	85.68	-	150.00	150.00
2005	FOOD	604.17	740.87	695.29	311.51	500.00	500.00
2006	CLOTHING/UNIFORMS	48.00	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	8,435.58	15,000.69	7,531.93	53.77	4,316.00	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	-	-	-
2023	PARTS AND REPAIRS	176.54	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>28,223.50</b>	<b>30,615.42</b>	<b>24,033.07</b>	<b>5,820.24</b>	<b>20,966.00</b>	<b>21,966.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	1,031.55	872.55	260.10	90.00	1,200.00	840.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	25.00	25.00
3021	POSTAGE	664.37	588.13	402.00	175.23	875.00	875.00
3022	CELL PHONE/PAGER/RADIO	8,375.91	8,444.33	8,786.20	4,832.64	10,800.00	11,500.00
3023	INTERNET CONNECTION	480.12	425.40	70.69	240.06	-	600.00
3030	TRAVEL	353.30	552.83	647.50	76.00	1,200.00	1,200.00
3031	COMMON CARRIER	4,291.95	3,780.05	4,753.80	686.00	5,000.00	5,500.00
3032	MILEAGE	5,465.34	5,227.59	5,832.78	2,476.03	6,500.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	157.73	152.89	158.42	195.68	200.00	200.00
3054	OTHER SUNDRY INSURANCE	20.61	43.68	40.46	63.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,942.07	3,388.24	3,426.35	1,129.40	3,800.00	4,000.00
3074	CONTRACT - OVERAGE	847.12	306.69	95.53	45.11	500.00	500.00
3090	DUES AND MEMBERSHIPS	11,395.37	11,406.67	14,077.60	5,032.51	15,500.00	16,000.00
3094	MEALS AND LODGING	12,947.17	20,866.21	15,660.12	2,710.44	14,000.00	14,500.00
3101	TRAINING/EDUCATION	4,226.00	5,081.00	7,127.75	1,443.00	9,000.00	9,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	4,692.95	13,364.80	5,631.00	19,000.00	19,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>53,198.61</b>	<b>65,829.21</b>	<b>74,704.10</b>	<b>24,826.10</b>	<b>87,700.00</b>	<b>90,840.00</b>
	<b>2020 BUDGET REQUEST Public Defender</b>	<b>453,763.25</b>	<b>491,534.24</b>	<b>506,325.37</b>	<b>241,682.80</b>	<b>535,264.00</b>	<b>745,768.00</b>
						108,666.00	112,806.00
						non p.s.	3.8%
						overall	39.3%
						\$ chg. overall	210,504.00



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Public Defender			9	6
FUND: 1000 General Fund DEPT: 0417 Public Defender				
Slot	Title	Grade	2020 Salary	2019 Salary
0417001	DEPUTY PUBLIC DEFENDER	UNGR	57,693.00	57,692.47
0417002	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00	51,292.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	42,747.00	42,746.17
0417004	CASE COORDINATOR PUBLIC DEFEND	16	47,986.00	47,985.60
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	35,776.00	35,776.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	53,088.00	53,087.22
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00	
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00	
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00	
			442,458.00	288,579.46

WASHINGTON COUNTY							
2020 BUDGET REQUEST Coroner							
FUND: 1000 General Fund DEPT: 0419 Coroner							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	116,969.87	140,865.23	162,318.80	92,846.72	184,280.00	185,208.00
1002	SALARIES, PART-TIME	67,603.07	70,267.37	50,245.39	25,253.99	55,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	77.63	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	13,607.96	15,587.15	15,642.38	8,659.96	18,305.00	18,376.00
1008	NONCONTRIBUTORY RETIREMENT	25,057.89	30,119.44	30,946.31	17,359.60	36,658.00	36,800.00
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	15,378.00	9,786.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	442.92	341.60	693.00	583.00	693.00	832.00
1011	UNEMPLOYMENT COMPENSATION	-	-	369.71	237.05	-	-
1016	LIFE INSURANCE	264.00	264.00	363.00	231.00	396.00	396.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>233,887.34</b>	<b>268,628.79</b>	<b>275,956.59</b>	<b>154,957.32</b>	<b>312,108.00</b>	<b>313,388.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	15,673.10	11,686.12	13,599.23	9,543.93	15,000.00	15,000.00
2002	SMALL EQUIPMENT	5,409.90	8,685.29	2,635.96	155.02	5,700.00	5,000.00
2003	JANITORIAL SUPPLIES	43.37	3.96	-	-	-	-
2004	MEDICINE & DRUGS	-	290.99	-	-	-	-
2006	CLOTHING/UNIFORMS	1,867.48	734.20	731.34	480.00	800.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	5,561.45	5,674.49	6,251.97	3,509.35	7,000.00	7,000.00
2008	TIRES & TUBES	533.83	901.41	771.46	647.63	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	1,894.99	306.84	1,844.92	3,000.00	3,000.00
2021	PAINTS AND METALS	-	526.80	-	675.42	-	-
2023	PARTS AND REPAIRS	158.55	441.27	1,604.01	-	1,000.00	1,000.00
2029	SMALL TOOLS	-	-	254.53	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>29,247.68</b>	<b>30,839.52</b>	<b>26,155.34</b>	<b>16,856.27</b>	<b>33,500.00</b>	<b>33,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	3,727.76	1,584.62	5,109.96	1,789.87	500.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	300.00	-
3021	POSTAGE	262.07	331.46	368.26	114.56	300.00	500.00
3022	CELL PHONE/PAGER/RADIO	2,552.71	2,657.32	2,381.59	827.37	2,000.00	2,000.00
3023	INTERNET CONNECTION	1,440.36	1,389.69	477.54	240.06	-	500.00
3030	TRAVEL	-	803.07	-	42.00	-	-
3031	COMMON CARRIER	-	971.20	-	-	-	-
3032	MILEAGE	270.27	54.15	-	-	200.00	-
3052	FIRE AND EXTENDED COVERAGE	47.06	45.62	47.27	58.39	100.00	100.00
3053	FLEET LIABILITY	2,869.00	3,133.00	3,219.00	3,219.00	5,000.00	5,000.00
3054	OTHER SUNDRY INSURANCE	50.00	-	57.67	-	-	-
3073	LEASE - MACHINERY AND EQUIPMENT	-	1,319.48	2,999.43	1,387.26	2,800.00	3,500.00
3074	CONTRACT - OVRAGE	-	27.00	217.11	34.42	200.00	-
3090	DUES AND MEMBERSHIPS	305.00	32.00	20.00	240.00	400.00	400.00
3094	MEALS AND LODGING	103.29	1,196.76	-	2,198.86	1,000.00	2,500.00
3095	PAUPERS & WELFARE	210.00	840.00	2,300.00	840.00	2,300.00	4,000.00
3101	TRAINING/EDUCATION	-	497.98	-	1,000.00	2,000.00	2,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>11,837.52</b>	<b>14,883.35</b>	<b>17,197.83</b>	<b>11,991.79</b>	<b>17,100.00</b>	<b>22,500.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	52,109.26	-	-	-	27,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>52,109.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000.00</b>
	<b>2020 BUDGET REQUEST Coroner</b>	<b>274,972.54</b>	<b>366,460.92</b>	<b>319,309.76</b>	<b>183,805.38</b>	<b>362,708.00</b>	<b>395,888.00</b>
						50,600.00	82,500.00
						non p.s.	63.0%
						overall	9.1%
						\$ chg. overall	33,180.00

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Coroner			3	3
FUND: 1000 General Fund DEPT: 0419 Coroner				
			2,020.00	2,019.00
Slot	Title	Grade	Salary	Salary
0419001	CORONER	ELEC	121,871.00	121,871.00
0419002	OFFICE MANAGER	9	27,082.00	27,081.60
0419003	DEPUTY CORONER	17	36,255.00	36,254.40
			185,208.00	185,207.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Constables							
FUND: 1000 General Fund DEPT: 0420 Constables							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1010	WORKMEN'S COMPENSATION	(26.24)	17.10	4.00	23.00	20.00	28.00
	TOTAL PERSONAL SERVICES	(26.24)	17.10	4.00	23.00	20.00	28.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	22.50	22.50	22.50	22.50	23.00	23.00
	TOTAL OTHER SERVICES AND CHARGES	22.50	22.50	22.50	22.50	23.00	23.00
	2020 BUDGET REQUEST Constables	(3.74)	39.60	26.50	45.50	43.00	51.00
						43.00	51.00
						non p.s.	18.6%
						overall	18.6%
						\$ chg. overall	8.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Sheriff							
FUND: 1000 General DEPT: 0428 Sheriff-Work Release							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,517.72	502.15	966.96	213.61	2,500.00	2,500.00
2002	SMALL EQUIPMENT	13,725.03	3,778.15	3,160.79	471.11	4,500.00	4,000.00
2003	JANITORIAL SUPPLIES	10.63					
2004	MEDICINE AND DRUGS	286.10					
2005	FOOD	106.59					
2006	CLOTHING/UNIFORMS	320.64	153.65	139.62		552.00	552.00
2007	FUEL, OIL & LUBRICANTS	802.42	164.95	71.31	66.69	200.00	200.00
2008	TIRES & TUBES	1,005.16	1,249.46	1,303.45	1,285.32	1,500.00	2,500.00
2020	BUILDING MATERIALS					500.00	250.00
2021	PAINTS AND METALS	79.48	243.39	34.68		500.00	250.00
2022	PLUMBING AND ELECTRICAL	212.73	51.96			100.00	100.00
2023	PARTS AND REPAIRS	11,985.16	1,279.99	2,447.66	633.08	2,000.00	2,000.00
2028	LUMBER AND PILINGS	26.66		55.09			
2029	SMALL TOOLS	1,314.15	341.93	168.88	92.66	500.00	500.00
2030	CONCRETE		19.36				
	<b>TOTAL SUPPLIES</b>	<b>31,392.47</b>	<b>7,784.99</b>	<b>8,348.44</b>	<b>2,762.47</b>	<b>12,852.00</b>	<b>12,852.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	3,973.60	243.45	153.43	469.18	1,000.00	1,000.00
3021	POSTAGE		145.43	186.57		200.00	200.00
3022	CELL PHONE	1,487.02	1,768.60	1,812.45	731.68	2,118.00	2,118.00
3054	OTHER SUNDRY INSURANCE						
3061	UTILITIES-GAS	335.58					
3071	RENT-MACHINERY EQUIP	992.42	992.42	1,012.18	514.62	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS						
3101	TRAINING/EDUCATION					1,500.00	1,500.00
3102	SOFTWARE SUPPORT MAINT	672.00				1,000.00	1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,460.62</b>	<b>3,149.90</b>	<b>3,164.63</b>	<b>1,715.48</b>	<b>6,818.00</b>	<b>6,818.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	1,482.37	12,036.12			-
4005	VEHICLES	16,000.00					
	<b>TOTAL CAPITAL OUTLAY</b>	<b>16,000.00</b>	<b>1,482.37</b>	<b>12,036.12</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Sheriff</b>	<b>54,853.09</b>	<b>12,417.26</b>	<b>23,549.19</b>	<b>4,477.95</b>	<b>19,670.00</b>	<b>19,670.00</b>
						19,670.00	19,670.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST COURT REPORTING SRVCS							
FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	-	18,720.00	18,720.00	9,360.00	18,720.00	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	-	18,720.00	18,720.00	9,360.00	18,720.00	27,300.00
	2020 BUDGET REQUEST COURT REPORTING	-	18,720.00	18,720.00	9,360.00	18,720.00	27,300.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Juvenile Detention Center							
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	685,230.76	657,586.25	683,544.25	373,716.23	830,407.00	837,655.00
1002	SALARIES, PART-TIME	8,343.00	9,756.00	12,133.70	8,843.82	27,664.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	72,454.79	94,110.42	66,799.56	37,854.64	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	57,814.96	57,308.44	57,529.74	31,878.97	72,204.00	70,620.00
1008	NONCONTRIBUTORY RETIREMENT	114,040.90	113,260.91	115,969.75	64,653.12	140,359.00	141,424.00
1009	HEALTH INSURANCE MATCHING	113,436.00	128,616.00	128,616.00	75,026.00	128,616.00	134,208.00
1010	WORKMEN'S COMPENSATION	12,221.63	12,004.00	16,622.00	21,804.00	16,622.00	26,165.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	3,225.69	-	-
1016	LIFE INSURANCE	3,036.00	3,036.00	3,036.00	1,771.00	3,036.00	3,168.00
1017	HOLIDAY INCENTIVE	22,045.44	21,111.60	21,114.88	12,400.52	24,000.00	32,404.00
1999	LONGEVITY	-	-	-	-	5,771.00	5,475.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,088,623.48</b>	<b>1,096,789.62</b>	<b>1,105,365.88</b>	<b>631,173.99</b>	<b>1,328,679.00</b>	<b>1,331,119.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,353.86	5,433.03	4,793.01	1,873.21	4,500.00	4,800.00
2002	SMALL EQUIPMENT	2,372.60	7,736.04	4,432.46	261.66	4,000.00	2,000.00
2003	JANITORIAL SUPPLIES	1,853.26	2,487.84	4,596.77	2,717.35	4,000.00	4,500.00
2004	MEDICINE & DRUGS	1,511.85	462.56	326.79	62.82	1,000.00	1,000.00
2005	FOOD	89,264.24	93,987.47	93,260.85	47,696.19	82,450.00	92,500.00
2006	CLOTHING/UNIFORMS	2,918.65	4,319.57	4,650.26	534.02	2,000.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	1,577.94	1,434.58	1,674.92	996.56	2,500.00	2,500.00
2008	TIRES & TUBES	-	-	541.16	-	200.00	200.00
2009	COMPUTER/IT EQUIPMENT	10.75	1,161.40	2,460.40	-	-	-
2011	DETAINEE SUPPLIES	3,295.59	3,909.11	3,844.53	296.27	3,500.00	3,500.00
2020	BUILDING MATERIALS AND SUPPLIE	81.42	-	-	-	-	-
2022	PLUMBING AND ELECTRICAL	41.36	-	-	-	-	-
2023	PARTS AND REPAIRS	124.74	595.00	311.23	1,440.13	500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>107,406.26</b>	<b>121,526.60</b>	<b>120,892.38</b>	<b>55,878.21</b>	<b>104,650.00</b>	<b>113,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	2,295.00	4,250.00	2,595.00	180.00	2,000.00	2,000.00
3009	OTHER PROFESSIONAL SERVICES	17,177.10	19,118.90	32,516.10	5,018.16	34,000.00	39,377.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	35.12	418.27	167.93	220.56	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	1,000.34	995.40	1,009.69	424.08	1,050.00	1,050.00
3030	TRAVEL	9.00	-	18.00	-	50.00	50.00
3032	MILEAGE	348.84	178.16	403.30	-	350.00	350.00
3052	FIRE AND EXTENDED COVERAGE	412.03	399.38	413.85	511.19	414.00	520.00
3053	FLEET LIABILITY	1,424.00	1,424.00	1,424.00	1,366.00	1,450.00	1,400.00
3054	OTHER SUNDRY INSURANCE	20.61	21.84	20.23	21.00	22.00	22.00
3060	UTILITIES-ELECTRICITY	-	-	20,751.96	7,843.04	32,722.00	19,634.00
3061	UTILITIES-GAS	-	-	7,418.94	5,930.48	8,495.00	8,495.00
3062	UTILITIES-WATER	-	-	6,054.92	4,876.24	9,967.00	9,967.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,769.76	2,677.43	2,772.38	1,474.25	2,770.00	2,870.00
3074	CONTRACT - OVERAGE	1,544.52	1,788.63	1,911.38	626.79	1,800.00	1,500.00
3090	DUES AND MEMBERSHIPS	946.50	564.00	711.50	150.00	1,163.00	1,300.00
3094	MEALS AND LODGING	546.55	464.03	2,334.95	-	3,000.00	3,000.00
3101	TRAINING/EDUCATION	823.80	971.00	2,424.00	3,038.00	8,679.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,585.15	7,244.59	6,967.58	6,233.34	7,700.00	6,700.00
3104	MISCELLANEOUS REFUNDS	-	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>36,938.32</b>	<b>40,515.63</b>	<b>89,915.71</b>	<b>37,919.73</b>	<b>115,932.00</b>	<b>103,535.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Juvenile Detention</b>	<b>1,232,968.06</b>	<b>1,258,831.85</b>	<b>1,316,173.97</b>	<b>724,971.93</b>	<b>1,549,261.00</b>	<b>1,548,154.00</b>
						220,582.00	217,035.00
						non p.s.	-1.6%
						overall	-0.1%
						\$ chg. overall	(1,107.00)

Note 1: ORD2019-54 to convert part-time to full-time.

WASHINGTON COUNTY			TOTAL POSITIONS		
2020 BUDGET REQUEST Juvenile Detention Center			24	23	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center					
Slot	Title	Grade	2020 Salary	2019 Salary	
0444001	JDC DIRECTOR	25	70,000.00	70,000.00	
0444002	ASSISTANT DIRECTOR JDC	20	59,655.00	59,654.40	
0444003	STAFF DEVELOPMENT SUPERVISOR	18	49,692.00	49,691.20	
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	39,104.00	39,104.00	
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	59,655.00	59,655.00	
0444006	EXECUTIVE ASSISTANT-JDC	14	33,988.00	33,987.20	
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	40,789.00	40,788.80	
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	32,615.00	32,614.40	
0444022	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444023	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444024	JUVENILE CAREWORKER	10	28,101.00	28,100.80	
0444025	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444026	JUVENILE CAREWORKER	10	27,165.00	27,164.80	
0444027	JUVENILE CAREWORKER	10	28,101.00	28,100.80	
0444028	JUVENILE CAREWORKER	10	35,173.00	35,172.80	
0444029	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444030	JUVENILE CAREWORKER	10	28,101.00	28,100.80	
0444031	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444032	JUVENILE CAREWORKER	10	27,165.00	27,164.80	
0444033	JUVENILE CAREWORKER	10	26,375.00	26,374.40	
0444034	JUVENILE CAREWORKER	10	28,101.00	28,100.80	
0444035	JUVENILE CAREWORKER	10	28,101.00	28,100.80	
0444036	SOCIAL WORKER	17	37,524.00	37,523.20	
0444008	Administrative Assistant	10	26,375.00		Note 1
			837,655.00	811,271.00	
Note 1:	ORD2019-54 to convert part-time to full-time.				



WASHINGTON COUNTY							
2020 BUDGET REQUEST Dept of Emergency Management							
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	103,081.51	93,835.92	109,254.41	58,029.17	114,710.00	116,059.00
1002	SALARIES, PART-TIME	2,683.65	5,796.30	7,066.80	2,099.85	6,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	59.33	-	-	-	-
1006	SOCIAL SECURITY MATCHING	7,786.23	7,331.04	8,558.49	4,225.76	9,304.00	9,410.00
1008	NONCONTRIBUTORY RETIREMENT	14,946.62	13,705.36	16,429.03	8,890.05	17,712.00	17,925.00
1009	HEALTH INSURANCE MATCHING	12,330.00	13,980.00	13,980.00	8,155.00	13,980.00	13,980.00
1010	WORKMEN'S COMPENSATION	3,631.94	3,801.43	4,801.00	5,648.50	5,000.00	6,779.00
1016	LIFE INSURANCE	330.00	330.00	330.00	192.50	330.00	330.00
1999	LONGEVITY	-	-	-	-	902.00	941.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>144,789.95</b>	<b>138,839.38</b>	<b>160,419.73</b>	<b>87,240.83</b>	<b>167,938.00</b>	<b>171,424.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,539.17	4,114.02	4,306.70	819.14	3,700.00	4,000.00
2002	SMALL EQUIPMENT	33,306.76	28,478.78	16,207.98	6,841.86	8,000.00	10,000.00
2003	JANITORIAL SUPPLIES	-	-	-	-	300.00	-
2004	MEDICINE & DRUGS	15.33	-	-	-	-	-
2005	FOOD	1,131.60	783.80	1,787.71	516.53	1,075.00	1,200.00
2006	CLOTHING/UNIFORMS	1,429.69	4,445.31	4,144.15	553.08	1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	4,281.16	5,382.38	5,185.92	3,369.13	5,000.00	5,000.00
2008	TIRES & TUBES	611.14	884.85	-	-	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,445.37	4,945.68	6,178.37	551.74	-	1,000.00
2021	PAINTS AND METALS	-	-	-	-	100.00	-
2022	PLUMBING & ELECTRICAL	-	-	418.59	-	-	-
2023	PARTS AND REPAIRS	3,519.58	7,602.47	3,268.56	51.00	7,000.00	6,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,487.50	5,487.50	5,842.60	4,999.99	7,000.00	6,000.00
2029	SMALL TOOLS	131.70	15.12	-	-	1,000.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>55,899.00</b>	<b>62,139.91</b>	<b>47,340.58</b>	<b>17,702.47</b>	<b>35,675.00</b>	<b>36,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	-	-	200.00	-
3009	OTHER PROFESSIONAL SERVICES	33,157.10	19,200.15	29,189.49	22,356.39	44,200.00	44,200.00
3020	TELEPHONE/FAX - LANDLINE	153.09	-	-	-	-	-
3021	POSTAGE	-	-	-	6.57	100.00	-
3022	CELL PHONE/PAGER/RADIO	2,466.25	2,134.50	6,662.76	986.01	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	240.06	1,020.00	1,000.00
3024	CABLE	1,216.74	1,340.10	1,433.58	781.97	1,500.00	1,500.00
3030	TRAVEL	239.05	159.00	175.00	150.55	300.00	300.00
3031	COMMON CARRIER	844.90	576.37	191.69	527.99	1,000.00	1,000.00
3032	MILEAGE	-	-	-	359.60	100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	62.80	58.09	-	35.72	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	2,492.74	2,373.43	2,459.41	2,793.56	3,300.00	3,300.00
3053	FLEET LIABILITY	13,017.34	14,364.52	16,124.52	19,363.52	13,000.00	20,000.00
3054	OTHER SUNDRY INSURANCE	1,080.61	2,529.84	2,508.00	2,508.00	1,090.00	3,000.00
3060	UTILITIES-ELECTRICITY	-	-	5,744.51	2,224.16	9,500.00	-
3061	UTILITIES-GAS	-	-	3,647.28	2,446.50	3,500.00	-
3062	UTILITIES-WATER	-	-	2,070.65	524.46	3,500.00	-
3074	CONTRACT - OVERAGE	197.43	-	-	-	30.00	-
3090	DUES AND MEMBERSHIPS	2,013.75	1,016.63	1,050.31	1,119.59	1,200.00	1,200.00
3094	MEALS AND LODGING	3,590.41	3,841.72	4,572.64	2,809.92	3,500.00	4,000.00
3101	TRAINING/EDUCATION	6,031.17	1,915.00	4,088.00	386.85	3,200.00	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,748.75	2,330.00	7,914.45	3,445.70	8,900.00	8,900.00
3104	MISCELLANEOUS REFUNDS	-	-	52,696.89	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>68,792.25</b>	<b>52,319.47</b>	<b>141,009.30</b>	<b>63,067.12</b>	<b>104,240.00</b>	<b>96,800.00</b>
	<b>2020 BUDGET REQUEST Dept of Emergency Manag</b>	<b>269,481.20</b>	<b>253,298.76</b>	<b>348,769.61</b>	<b>168,010.42</b>	<b>307,853.00</b>	<b>304,424.00</b>
						139,915.00	133,000.00
						non p.s.	-4.9%
						overall	-1.1%
						\$ chg. overall	(3,429.00)



WASHINGTON COUNTY			TOTAL POSITIONS		
2020 BUDGET REQUEST Dept of Emergency Management			2.5	2.5	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management					
Slot	Title	Grade	2020 Salary	2019 Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	36,574.00	Note 1
0500002	DEPUTY DEM DIRECTOR/EDUCATOR	18	39,736.00	39,735.53	
0500003	DEP DIR EOC/EDUCATOR	18	39,749.00	39,748.80	
			116,059.00	116,058.33	
Note 1:	Half salary paid by 911 Fund 3020 0501				

WASHINGTON COUNTY							
2020 BUDGET REQUEST Fire Departments							
FUND: 1000 General Fund DEPT: 0502 Fire Departments							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line It	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1010	WORKMEN'S COMPENSATION	673.03	736.05	864.00	777.00	900.00	1,037.00
	TOTAL PERSONAL SERVICES	673.03	736.05	864.00	777.00	900.00	1,037.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	849,260.97	849,197.99	847,870.00	424,967.00	849,434.00	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,260.97	849,197.99	847,870.00	424,967.00	849,434.00	849,434.00
	2020 BUDGET REQUEST Fire Departments	849,934.00	849,934.04	848,734.00	425,744.00	850,334.00	850,471.00
						850,334.00	850,471.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	137.00
Note 1: Used same number as last year until hear back from John Luther.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Judge-Emergency Budget							
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-		75,000.00	75,000.00
	TOTAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
	2020 BUDGET REQUEST County Judge-Emergen	-	-	-	-	75,000.00	75,000.00
						75,000.00	75,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Environment Affairs							
FUND: 1000 General Fund DEPT: 0702 Environment Affairs							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	185,577.42	190,192.82	62,882.93	30,538.44	68,215.00	67,289.00
1005	OVERTIME/OTHER PREMIUM COMPENS			3,674.40	4,308.68	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	13,543.67	14,198.87	4,852.84	2,561.75	5,650.00	5,576.00
1008	NONCONTRIBUTORY RETIREMENT	26,729.33	27,817.93	9,608.62	5,338.59	10,548.00	11,167.00
1009	HEALTH INSURANCE MATCHING	24,660.00	27,960.00	11,184.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	5,424.75	8,291.25	7,799.00	(2,008.00)	4,900.00	4,900.00
1016	LIFE INSURANCE	660.00	660.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	632.00	599.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>256,595.17</b>	<b>269,120.87</b>	<b>100,265.79</b>	<b>47,417.46</b>	<b>106,393.00</b>	<b>105,979.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,133.56	1,968.04	65.21	63.04	600.00	600.00
2002	SMALL EQUIPMENT	2,280.04	1,999.30	161.21	62.03	500.00	500.00
2003	JANITORIAL SUPPLIES	209.23	99.01	2.79		500.00	500.00
2004	MEDICINE & DRUGS	-	730.37			200.00	200.00
2006	CLOTHING/UNIFORMS	611.00	921.60	395.97	367.93	400.00	400.00
2007	FUEL, OIL & LUBRICANTS	3,369.61	5,092.86	3,480.44	1,907.49	2,000.00	4,000.00
2008	TIRES & TUBES	617.20	395.07	747.36		700.00	700.00
2009	COMPUTER/IT EQUIPMENT	-	1,337.33				
2021	PAINTS AND METALS	-	72.29			400.00	400.00
2023	PARTS AND REPAIRS	1,496.14	505.88	162.26	209.75	500.00	500.00
2029	SMALL TOOLS	58.78	35.07			75.00	75.00
	<b>TOTAL SUPPLIES</b>	<b>10,775.56</b>	<b>13,156.82</b>	<b>5,015.24</b>	<b>2,610.24</b>	<b>5,875.00</b>	<b>7,875.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	39,565.59	41,139.53	201,748.93	110,979.77	212,000.00	227,614.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	252.38	72.49	6.70		125.00	125.00
3022	CELL PHONE/PAGER/RADIO	1,633.88	1,622.14	957.65	533.89	1,700.00	1,700.00
3023	INTERNET CONNECTION	488.86	489.00	498.61	207.49	500.00	500.00
3030	TRAVEL	9.20	6.60	336.51		50.00	50.00
3031	COMMON CARRIER	-	-	626.02			
3032	MILEAGE	-	-			50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	2,545.88	3,457.51			400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	131.80	40.61	42.08	51.98	150.00	150.00
3053	FLEET LIABILITY	5,181.00	5,395.90	4,493.90	5,097.90	5,000.00	5,500.00
3054	OTHER SUNDRY INSURANCE	-	-		0.71	100.00	100.00
3060	UTILITIES-ELECTRICITY	-	-	3,166.93	793.66	1,500.00	1,600.00
3061	UTILITIES-GAS	-	-	460.54			
3062	UTILITIES-WATER	-	-	434.36			
3071	RENT - MACHINERY AND EQUIPMENT	-	-				
3073	LEASE - MACHINERY AND EQUIPMEN	1,513.29	3,093.52	3,240.47	1,693.89	3,300.00	3,500.00
3074	CONTRACT - OVERAGE	941.65	114.09	19.77		250.00	250.00
3090	DUES AND MEMBERSHIPS	60,915.39	40,893.40	67,073.40	22,936.65	75,851.00	57,851.00
3094	MEALS AND LODGING	1,020.52	1,426.40	1,280.23		500.00	500.00
3101	TRAINING/EDUCATION	1,639.00	1,692.60	824.00		500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	288.55	-			350.00	350.00
3104	MISCELLANEOUS REFUNDS	-	-				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>116,126.99</b>	<b>99,443.79</b>	<b>285,210.10</b>	<b>142,295.94</b>	<b>302,326.00</b>	<b>300,740.00</b>
	<b>2020 BUDGET REQUEST Environment Affairs</b>	<b>383,497.72</b>	<b>381,721.48</b>	<b>386,481.13</b>	<b>132,323.64</b>	<b>414,594.00</b>	<b>414,524.00</b>
						308,201.00	308,615.00
						non p.s.	0.1%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Increase to pay for Fall and Spring County Cleanups							

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Environment Affairs			2	2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
Slot	Title	Grade	2020 Salary	2019 Salary
0702002	ASST ENFORCEMENT OFFICER	14	30,597.00	30,596.80
0702004	ENV ENFORCEMENT OFFICER	15	36,692.00	36,691.20
			67,289.00	67,288.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Veterans Service							
FUND: 1000 General Fund DEPT: 0800 Veterans Service							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	76,427.57	75,794.20	70,528.09	39,798.01	80,045.00	112,134.00
1002	SALARIES, PART-TIME	-	7,830.88	14,561.65	3,429.49	15,245.00	6,291.00
1006	SOCIAL SECURITY MATCHING	5,405.86	5,597.92	6,056.55	3,072.86	7,290.00	9,060.00
1008	NONCONTRIBUTORY RETIREMENT	11,081.71	10,898.33	10,601.47	6,226.52	12,263.00	17,179.00
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	11,184.00	6,524.00	11,184.00	16,776.00
1010	WORKMEN'S COMPENSATION	82.05	118.50	125.00	160.00	126.00	192.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	1,880.00	-	-
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	396.00
1999	LONGEVITY	-	-	-	-	-	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>103,125.19</b>	<b>111,687.83</b>	<b>113,320.76</b>	<b>61,244.88</b>	<b>126,417.00</b>	<b>162,028.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,016.16	2,675.27	1,805.46	1,804.23	1,250.00	2,800.00
2002	SMALL EQUIPMENT	27.48	1,910.17	5,187.95	1,169.06	3,500.00	4,500.00
2003	JANITORIAL SUPPLIES	-	-	-	-	50.00	50.00
2005	FOOD	-	-	39.96	-	-	-
2006	CLOTHING/UNIFORMS	-	-	990.16	-	1,000.00	1,000.00
2007	FUEL, OIL, & LUBRICANTS	-	-	-	213.30	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	3,808.25	2,972.91	-	-	-
2010	CHILDRENS PROGRAMMING	-	-	-	-	400.00	609.00
2023	PARTS AND REPAIRS	-	5.66	-	-	200.00	200.00
	<b>TOTAL SUPPLIES</b>	<b>1,043.64</b>	<b>8,399.35</b>	<b>10,996.44</b>	<b>3,186.59</b>	<b>7,400.00</b>	<b>10,159.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	152.57	278.72	255.00	80.00	14,009.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	-
3021	POSTAGE	455.16	506.56	-	-	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	-	537.72	566.79	284.48	1,200.00	1,200.00
3030	TRAVEL	-	-	110.00	-	100.00	110.00
3031	COMMON CARRIER	-	-	1,671.80	636.00	2,300.00	2,300.00
3032	MILAGE	-	200.09	638.75	-	-	-
3040	ADVERTISING	-	-	123.23	53.00	-	300.00
3052	FIRE AND EXTENDED COVERAGE	6.47	6.27	80.29	91.15	200.00	200.00
3090	DUES AND MEMBERSHIPS	-	898.00	390.00	-	500.00	500.00
3094	MEALS AND LODGING	-	97.03	3,484.43	-	4,000.00	4,000.00
3101	TRAINING/EDUCATION	-	233.51	503.04	700.00	1,200.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	836.88	2,089.28	-	742.00	1,200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>461.63</b>	<b>3,468.63</b>	<b>9,936.33</b>	<b>2,019.63</b>	<b>10,822.00</b>	<b>25,519.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Veterans Service</b>	<b>104,630.46</b>	<b>123,555.81</b>	<b>134,253.53</b>	<b>66,451.10</b>	<b>144,639.00</b>	<b>197,706.00</b>
						18,222.00	35,678.00
						non p.s.	95.8%
						overall	36.7%
						\$ chg. overall	53,067.00
Note 1:	Added \$1000 for used van.						
Note 2:	\$13,709 moved from part-time salaries for contracted Americorps worker.						



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Veterans Service			3	2
FUND: 1000 General Fund DEPT: 0800 Veterans Service				
Slot	Title	Grade	2020 Salary	2019 Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	46,987.00	46,986.36
0800002	DEPUTY VETERAN SERVICES OFFICE	15	33,052.00	33,051.20
New	DEPUTY VETERAN SERVICES OFFICE	15	32,095.00	Note 1
			112,134.00	80,037.56
Note 1:	Need justification letter			

WASHINGTON COUNTY							
2020 BUDGET REQUEST Extension Office							
FUND: 1000 General Fund DEPT: 0801 Extension Office							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2002	SMALL EQUIPMENT	35.44	-	57.85		-	
	TOTAL SUPPLIES	35.44	-	57.85	-	-	-
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	157,000.00	222,000.00	222,000.00	111,000.00	222,000.00	222,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-			-	
3022	CELL PHONE/PAGER/RADIO	1,692.76	1,427.52	674.74		2,000.00	
3052	FIRE AND EXTENDED COVERAGE	9.25	8.97	9.29	11.48	12.00	12.00
3090	DUES AND MEMBERSHIPS	505.00	525.00	600.00	120.00	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	159,207.01	223,961.49	223,284.03	111,131.48	224,612.00	222,612.00
	2020 BUDGET REQUEST Extension Office	159,242.45	223,961.49	223,341.88	111,131.48	224,612.00	222,612.00
						224,612.00	222,612.00
						non p.s.	-0.9%
						overall	-0.9%
						\$ chg. overall	(2,000.00)

WASHINGTON COUNTY								
2020 BUDGET REQUEST Interfund Transfers								
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers								
		2015	2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item Description		Expenditures	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>TRANSFERS OUT</b>								
9999	TRANSFERS OUT	1,338,806.00	970,887.96	261,991.22	451,120.36	38,806.00	566,229.00	950,000.00
	TOTAL TRANSFERS OUT	1,338,806.00	970,887.96	261,991.22	451,120.36	38,806.00	566,229.00	950,000.00
	2020 BUDGET REQUEST Interfund Tran	1,338,806.00	970,887.96	261,991.22	451,120.36	38,806.00	566,229.00	950,000.00
							566,229.00	950,000.00
							non p.s.	N/A
							overall	N/A
							\$ chg. overall	N/A
	Transfer HIV Clinic \$38,806 & Proj. Jail Infusions							



WASHINGTON COUNTY							
2020 BUDGET REQUEST Employee Insurance							
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3010	SERVICE CONTRACT-MEDICAL	208,999.34	204,604.84	206,085.04	105,254.73	207,000.00	207,000.00
3011	SERVICE CONTRACT-DENTAL	23,948.90	23,240.00	22,774.50	11,676.00	24,000.00	24,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	10,794.55	10,983.05	10,032.75	4,619.55	13,000.00	13,000.00
3104	MISCELLANEOUS REFUNDS	182.67	-	540.50	2,027.16	1,000.00	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	351,226.78	372,417.62	431,982.30	284,518.46	473,261.00	473,261.00
3170	HEALTH INSURANCE	2,979,620.70	3,452,613.54	2,610,488.59	1,540,387.00	3,100,000.00	3,100,000.00
3171	DENTAL INSURANCE	227,773.23	227,066.53	219,204.66	121,920.49	220,000.00	220,000.00
3173	PRESCRIPTIONS	955,857.60	1,193,872.71	914,101.07	454,523.81	995,000.00	995,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,250.00	8,250.00	8,242.50	4,117.50	8,000.00	8,000.00
3182	GROUP TERM LIFE	27,295.64	32,605.86	26,734.23	15,619.82	40,000.00	40,000.00
3187	ACA TAX	28,064.52	2,504.08	2,607.49	2,702.35	3,000.00	3,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>4,822,013.93</b>	<b>5,528,158.23</b>	<b>4,452,793.63</b>	<b>2,547,366.87</b>	<b>5,084,261.00</b>	<b>5,084,261.00</b>
	<b>2020 BUDGET REQUEST Employee Insurance</b>	<b>4,822,013.93</b>	<b>5,528,158.23</b>	<b>4,452,793.63</b>	<b>2,547,366.87</b>	<b>5,084,261.00</b>	<b>5,084,261.00</b>
						5,084,261.00	5,084,261.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Watson normally prorates from the Sept balance so these figures might be subject to change.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST Flexible Spending							
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3175	CANCER CARE	13,968.52	9,955.02	9,184.08	6,000.54	13,500.00	11,810.00
3176	ACCIDENT PLUS	3,741.42	2,314.40	2,043.36	1,474.20	3,800.00	3,325.00
3177	DISABILITY	54,242.31	50,526.96	39,863.90	25,006.91	51,500.00	45,060.00
3178	VISION	53,072.84	58,945.32	66,073.01	42,931.21	60,000.00	52,500.00
3181	CARDIAC CARE	273.00	117.90	114,048.96		300.00	265.00
3182	GROUP TERM LIFE	90,802.41	135,259.24	1,702.80	68,333.35	140,000.00	122,500.00
3185	CRITICAL CARE	379.08	1,359.30		1,324.82	3,000.00	2,625.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>216,479.58</b>	<b>258,478.14</b>	<b>232,916.11</b>	<b>145,071.03</b>	<b>272,100.00</b>	<b>238,085.00</b>
	<b>2020 BUDGET REQUEST Flexible Spending</b>	<b>216,479.58</b>	<b>258,478.14</b>	<b>232,916.11</b>	<b>145,071.03</b>	<b>272,100.00</b>	<b>238,085.00</b>
						272,100.00	238,085.00
							N/A
							N/A
							N/A
Flexible Spending Fund & Budget is a flow through account. No county funds are used							
Note 1: Watson normally prorates from the Sept balance so these figures might be subject to change.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST Animal Shelter Fund							
FUND: 1906 Animal Shelter Fund DEPT: 0308 Animal Shelter							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES			143.84		-	-
2002	SMALL EQUIPMENT			175.47		922.11	
2004	MEDICINE & DRUGS			1,727.07			
2005	FOOD	-	-	782.25		-	-
2006	CLOTHING/UNIFORMS	-	-	1,013.29		-	-
	<b>TOTAL SUPPLIES</b>	-	-	3,841.92	-	922.11	-
<b>OTHER SERVICES AND CHARGES</b>							
3032	MILEAGE			270.87		-	-
3040	ADVERTISING AND PUBLICATIONS			1,259.37		-	-
3090	DUES AND MEMBERSHIPS			-		-	-
3094	MEALS AND LODGING			258.00		-	-
3101	TRAINING/EDUCATION	-	-	450.00		-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	-	-	2,238.24	-	-	-
	<b>2020 BUDGET REQUEST Animal Shelter Fund</b>	-	-	6,080.16	-	922.11	-
							Note 1
						non-p.s.	N/A
						overall	-100.0%
						\$ chg. overall	(922.11)

Note 1: No revenue expected for 2020, so no budget submitted.



WASHINGTON COUNTY						
2020 BUDGET REQUEST County Road						
FUND: 2000 Road Fund DEPT: 0200 County Road						
	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001 SALARY FULL-TIME	2,830,402.96	2,980,047.08	3,009,888.19	1,533,092.11	3,322,428.00	3,265,781.00
1002 SALARIES, PART-TIME	-	5,221.28	7,725.73	7,763.78	8,419.00	18,419.00
1005 OVERTIME/OTHER PREMIUM COMPENS	39,352.72	68,116.87	72,311.34	65,669.98	75,000.00	100,000.00
1006 SOCIAL SECURITY MATCHING	207,713.14	222,979.36	225,384.61	117,432.76	262,852.00	261,300.00
1008 NONCONTRIBUTORY RETIREMENT	415,590.63	446,124.87	462,104.34	244,559.11	513,611.00	523,283.00
1009 HEALTH INSURANCE MATCHING	434,427.00	498,154.00	502,581.00	291,949.00	500,484.00	497,688.00
1010 WORKMEN'S COMPENSATION	68,023.90	136,645.14	138,158.00	164,142.00	136,500.00	196,971.00
1011 UNEMPLOYMENT COMPENSATION	-	7,439.40	14,844.27	4,079.70	11,880.00	-
1016 LIFE INSURANCE	11,627.00	11,759.00	11,863.50	6,891.50	11,814.00	11,748.00
1999 LONGEVITY	-	-	-	-	30,118.00	31,480.00
<b>TOTAL PERSONAL SERVICES</b>	<b>4,007,137.35</b>	<b>4,376,487.00</b>	<b>4,442,860.98</b>	<b>2,435,579.94</b>	<b>4,873,106.00</b>	<b>4,906,870.00</b>
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	47,597.69	67,481.59	62,437.91	45,275.29	60,000.00	60,000.00
2002 SMALL EQUIPMENT	43,052.76	119,119.67	65,233.33	66,546.35	60,000.00	60,000.00
2003 JANITORIAL SUPPLIES	4,405.58	4,959.92	4,607.30	1,636.77	5,000.00	4,000.00
2004 MEDICINE & DRUGS	1,335.21	1,041.53	1,268.86	467.59	800.00	800.00
2005 FOOD	-	186.15	-	403.25	2,400.00	1,500.00
2006 CLOTHING/UNIFORMS	33,112.03	43,062.71	49,937.39	22,831.54	41,000.00	45,000.00
2007 FUEL/OIL/LUBRICANTS	461,160.17	556,949.21	735,013.36	324,877.33	600,000.00	600,000.00
2008 TIRES & TUBES	174,363.00	223,250.03	171,421.02	118,076.18	220,000.00	200,000.00
2009 COMPUTER/IT EQUIPMENT	5,599.16	8,745.22	9,248.03	19,538.65	2,000.00	5,000.00
2020 BUILDING MATERIALS AND SUPPLIE	140.44	-	440.07	(5,400.00)	2,500.00	2,500.00
2021 PAINTS AND METALS	1,847.05	5,960.80	3,534.56	6,004.50	85,000.00	50,000.00
2022 PLUMBING AND ELECTRICAL	1,637.89	953.34	2,842.69	58.14	2,500.00	20,000.00
2023 PARTS AND REPAIRS	595,748.03	498,448.39	647,581.22	438,289.22	650,000.00	675,000.00
2024 MAINTENANCE AND SERVICE CONTRA	433.01	2,129.07	808.26	362.22	1,000.00	1,000.00
2025 ASPHALT	273,615.35	695,302.92	901,461.19	170,504.43	800,000.00	500,000.00
2026 CULVERT AND PIPE	95,641.90	100,921.17	104,223.46	100,342.73	100,000.00	100,000.00
2027 GRAVEL, DIRT, AND SAND	127,994.40	226,269.46	228,722.53	396,100.97	200,000.00	388,600.00
2028 LUMBER & PILINGS	962.83	1,088.91	6,636.92	3,863.46	2,000.00	-
2029 SMALL TOOLS	8,684.54	13,694.25	17,856.59	9,335.02	20,000.00	20,000.00
2030 CONCRETE	85,978.24	61,221.84	36,787.78	23,963.10	100,000.00	75,000.00
2031 BRIDGES & STEEL	9,574.82	9,951.00	13,691.42	28,517.41	100,000.00	75,000.00
2032 EXPLOSIVES/BLASTING/DRILLING	196,713.60	158,536.85	107,610.80	133,619.40	180,000.00	200,000.00
<b>TOTAL SUPPLIES</b>	<b>2,169,597.70</b>	<b>2,799,273.83</b>	<b>3,171,364.69</b>	<b>1,905,213.55</b>	<b>3,234,200.00</b>	<b>3,083,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3003 COMPUTER SERVICES	-	1,711.00	-	-	-	-
3004 ENGINEERING AND ARCHITECTURAL	2,512.50	17,275.70	41,210.81	7,029.25	90,000.00	50,000.00
3006 MEDICAL/DENTAL/HOSPITAL	3,699.00	4,898.10	6,524.60	3,678.80	5,000.00	5,000.00
3009 OTHER PROFESSIONAL SERVICES	134,613.98	180,534.15	1,057,117.00	131,286.46	100,000.00	177,317.00
3020 TELEPHONE/FAX - LANDLINE	2,015.45	1,972.40	2,121.82	1,541.20	3,000.00	3,000.00
3021 POSTAGE	801.67	510.47	1,404.49	603.43	1,000.00	1,000.00
3022 CELL PHONE/PAGER/RADIO	23,752.71	25,840.25	31,099.69	16,065.84	35,000.00	35,000.00
3023 INTERNET CONNECTION	1,058.44	1,464.68	1,213.03	813.65	1,200.00	1,200.00
3024 CABLE	243.58	426.47	792.34	401.61	600.00	600.00
3030 TRAVEL	-	143.00	346.50	416.54	500.00	800.00
3031 COMMON CARRIER	-	3,722.63	3,404.70	579.65	1,000.00	1,000.00
3032 MILEAGE	-	145.52	128.62	85.84	-	-
3040 ADVERTISING AND PUBLICATIONS	213.52	998.63	397.83	86.55	600.00	500.00
3052 FIRE AND EXTENDED COVERAGE	36,314.50	8,318.94	8,413.62	10,392.66	30,000.00	20,000.00
3053 FLEET LIABILITY	87,937.29	117,798.56	133,227.88	136,769.26	140,000.00	140,000.00
3054 OTHER SUNDRY INSURANCE	29,350.52	31,920.51	30,483.99	35,711.03	30,000.00	113,000.00
3060 UTILITIES-ELECTRICITY	56,362.26	62,384.79	77,353.20	35,741.64	55,000.00	55,000.00
3061 UTILITIES-GAS	7,696.64	6,179.39	7,180.23	8,686.96	10,000.00	10,000.00
3062 UTILITIES-WATER	6,737.51	13,281.19	15,623.30	3,908.08	20,000.00	15,000.00
3071 RENT - MACHINERY AND EQUIPMENT	6,723.38	9,914.68	13,727.74	30,342.35	15,000.00	15,000.00
3072 LEASE - LAND & BUILDINGS	-	-	-	30,000.00	-	30,000.00
3073 LEASE - MACHINERY AND EQUIPMEN	1,513.25	33,955.87	188,414.38	202,298.95	200,000.00	205,000.00
3074 CONTRACT - OVERAGE	1,603.97	1,032.37	19.77	-	2,000.00	1,500.00
3090 DUES AND MEMBERSHIPS	6,993.00	5,791.95	6,864.44	9,838.45	7,000.00	10,000.00
3094 MEALS AND LODGING	1,580.32	3,068.40	6,862.28	4,836.02	4,000.00	5,000.00
3101 TRAINING/EDUCATION	6,726.72	2,985.00	8,439.81	6,048.00	20,000.00	20,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	9,419.58	11,128.00	12,207.06	8,164.75	12,000.00	12,000.00
3104 MISCELLANEOUS REFUNDS	34,857.48	26,977.52	30,570.70	19,052.80	20,000.00	20,000.00
3108 PROPERTY TAX	190.26	148.02	148.02	149.43	250.00	250.00
3109 RIGHT-OF-WAY	265.00	425.00	-	-	1,500.00	-
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>463,182.51</b>	<b>574,953.19</b>	<b>1,685,297.85</b>	<b>704,529.20</b>	<b>804,650.00</b>	<b>947,167.00</b>
<b>CAPITAL OUTLAY</b>						
4004 MACHINERY AND EQUIPMENT (OTHER	390,419.96	739,302.41	52,454.52	34,384.51	-	-
4005 VEHICLES	30,300.00	29,570.00	-	-	-	-
4007 COUNTY MATCHING - ROAD CONSTRU	88,582.20	87,456.58	35,995.42	-	50,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>509,302.16</b>	<b>856,328.99</b>	<b>88,449.94</b>	<b>34,384.51</b>	<b>50,000.00</b>	<b>-</b>
<b>DEBT SERVICE</b>						
5003 NOTE PRINCIPAL	360,072.97	-	-	-	-	-
5004 NOTE INTEREST	9,037.83	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>369,110.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
9999 TRANSFERS OUT	86,000.00	804,261.00	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>86,000.00</b>	<b>804,261.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2020 BUDGET REQUEST County Road</b>	<b>7,604,330.52</b>	<b>9,411,304.01</b>	<b>9,387,973.46</b>	<b>5,079,707.20</b>	<b>8,961,956.00</b>	<b>8,937,237.00</b>
					<b>4,088,850.00</b>	<b>4,030,567.00</b>
					non p.s.	-1.4%
					overall	-0.3%
					\$ chg. overall	(24,719.00)

Note 1: \$8419 Paralegal split with County Attorney subject to APERS; \$10,000 other part-time.

WASHINGTON COUNTY		TOTAL POSITIONS		
2020 BUDGET REQUEST County Road		89.0	89.5	
FUND: 2000 Road Fund DEPT: 0200 County Road				
Slot	Title	Grade	2020 Salary	
			2019 Salary	
0200001	ROAD SUPERINTENDENT	27	83,471.00	83,471.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	58,281.00	58,280.83
0200003	ROAD DEPARTMENT SUPERVISOR	19	47,600.00	47,599.84
0200004	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	52,687.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	52,687.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	42,131.00	42,130.30
0200008	ROAD DEPARTMENT SUPERVISOR	19	47,918.00	47,917.67
0200009	ROAD DEPARTMENT SUPERVISOR	19	52,687.00	52,687.00
0200010	Road and Bridge Supervisor	21	43,015.00	43,014.40
0200011	Field Superintendent	23	53,519.00	53,518.40
0200020	MASTER MECHANIC	19	51,023.00	51,022.40
0200030	OFFICE MANAGER ROAD	15	44,908.00	44,907.20
0200031	ASSISTANT OFFICE MANAGER	10	36,525.00	36,524.80
0200040	SENIOR MECHANIC	18	52,687.00	52,686.40
0200041	SENIOR MECHANIC	18	37,274.00	37,273.60
0200042	SENIOR MECHANIC	18	41,413.00	41,412.80
0200043	SENIOR MECHANIC	18	39,749.00	39,748.80
0200044	SENIOR MECHANIC	18	37,274.00	37,273.60
0200045	SENIOR MECHANIC	18	41,413.00	41,412.80
0200046	SENIOR MECHANIC	18	39,749.00	39,748.80
0200050	WELDER II	14	52,687.00	52,686.40
0200051	WELDER II	14	33,260.00	33,259.20
0200060	BRIDGE CREW LEAD	14	34,944.00	34,944.00
0200100	HCO-LEAD	15	36,109.00	36,108.80
0200101	HCO-LEAD	15	40,248.00	40,248.00
0200102	HCO II	14	40,872.00	40,872.00
0200103	HCO-LEAD	15	46,384.00	46,384.00
0200104	HCO-LEAD	15	38,272.00	38,272.00
0200105	HCO-LEAD	15	36,190.00	36,129.60
0200150	HEAVY EQUIPMENT OPERATOR II	14	48,568.00	48,568.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	38,356.00	38,355.20
0200152	HEAVY EQUIPMENT OPERATOR II	14	48,568.00	48,568.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	37,357.00	37,356.80
0200154	HEAVY EQUIPMENT OPERATOR II	14	35,776.00	35,776.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	40,997.00	40,996.80
0200156	HEAVY EQUIPMENT OPERATOR II	14	36,692.00	36,691.20
0200200	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200201	HEAVY EQUIPMENT OPERATOR	11	36,525.00	36,524.80
0200202	HEAVY EQUIPMENT OPERATOR	11	30,639.00	30,638.40
0200203	HEAVY EQUIPMENT OPERATOR	11	36,525.00	36,524.80
0200204	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200205	HEAVY EQUIPMENT OPERATOR	11	36,525.00	36,524.80
0200206	HEAVY EQUIPMENT OPERATOR	11	37,836.00	37,835.20
0200207	HEAVY EQUIPMENT OPERATOR	11	39,146.00	39,145.60
0200208	HEAVY EQUIPMENT OPERATOR II	14	30,597.00	30,596.80
0200209	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200210	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200211	HEAVY EQUIPMENT OPERATOR II	14	32,178.00	32,177.60
0200212	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200213	HEAVY EQUIPMENT OPERATOR	11	29,204.00	29,203.20
0200214	HEAVY EQUIPMENT OPERATOR	11	37,836.00	37,835.20
0200215	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200216	HEAVY EQUIPMENT OPERATOR	11	30,618.00	30,617.60
0200217	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200218	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200219	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200220	HEAVY EQUIPMENT OPERATOR	11	29,204.00	29,203.20
0200221	HEAVY EQUIPMENT OPERATOR	11	38,439.00	38,438.40
0200222	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200223	HEAVY EQUIPMENT OPERATOR	11	31,117.00	31,116.80
0200224	HEAVY EQUIPMENT OPERATOR II	14	40,789.00	40,788.80
0200225	HEAVY EQUIPMENT OPERATOR	11	30,493.00	30,492.80
0200226	HEAVY EQUIPMENT OPERATOR	11	30,805.00	30,804.80
0200227	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200228	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200230	HEAVY EQUIPMENT OPERATOR	11	28,912.00	28,912.00
0200231	HEAVY EQUIPMENT OPERATOR	11	30,784.00	30,784.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	35,423.00	35,422.40
0200233	Safety Training Supervisor	19	42,131.00	42,130.30
0200234	HEAVY EQUIPMENT OPERATOR	11	40,144.00	40,144.00
0200235	HEAVY EQUIPMENT OPERATOR	11	31,242.00	31,241.60
0200236	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	33,863.00	33,862.40
0200238	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200239	HEAVY EQUIPMENT OPERATOR	11	30,493.00	30,492.80
0200240	ASSISTANT PARTS MANAGER	11	28,912.00	28,912.00
0200241	HEAVY EQUIPMENT OPERATOR	11	29,786.00	29,785.60
0200243	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200244	HEAVY EQUIPMENT OPERATOR II	11	36,109.00	36,108.80
0200245	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,225.60
0200246	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200247	HEAVY EQUIPMENT OPERATOR	11	28,912.00	28,912.00
0200248	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200249	HEAVY EQUIPMENT OPERATOR	11	36,525.00	36,524.80
0200250	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200251	HEAVY EQUIPMENT OPERATOR	11	27,394.00	27,393.60
0200252	HEAVY EQUIPMENT OPERATOR	11	29,204.00	29,203.20
0200253	HEAVY EQUIPMENT OPERATOR	11	30,493.00	30,492.80
0200254	PARTS MANAGER	17	40,269.00	40,268.80
0110032	GIS MAPPING SPECIALIST	16		17,773.60
			3,265,781.00	3,283,524.54

Note 1: FT position split with Planning 1000 0110; moved to 3020 0501 for 2020



WASHINGTON COUNTY							
2020 BUDGET REQUEST Road 1/2 Cent Sales Tax							
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,546.43	-		1,459.68		2,000.00
2002	SMALL EQUIPMENT	965.15	-				
2004	MEDICINE & DRUGS	187.31	-				
2006	CLOTHING/UNIFORMS	4,658.91	6,969.61	8,867.71	2,719.99	6,000.00	8,000.00
2008	TIRES & TUBES	-	-				
2021	PAINTS AND METALS	15,301.07	-			50,000.00	
2022	PLUMBING AND ELECTRICAL	3,312.89	-				
2023	PARTS AND REPAIRS	4,253.42	-				
2025	ASPHALT	145,778.56	39,013.56	206,739.82			400,000.00
2026	CULVERT AND PIPE	14,824.02	-				
2027	GRAVEL, DIRT, AND SAND	530.90	-	155,234.22		250,000.00	100,000.00
2028	LUMBER & PILINGS	-	-				60,000.00
2029	SMALL TOOLS	-	-				
2030	CONCRETE	10,699.57	-				
2031	BRIDGES & STEEL	982.73	-				
	<b>TOTAL SUPPLIES</b>	<b>204,040.96</b>	<b>45,983.17</b>	<b>370,841.75</b>	<b>4,179.67</b>	<b>306,000.00</b>	<b>570,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3004	ENGINEERING AND ARCHITECTURAL	-	1,410.00		11,686.81	40,000.00	
3009	OTHER PROFESSIONAL SERVICES	32,591.65	37,822.47	8,520.00	1,355,673.44	524,000.00	1,000,000.00
3021	POSTAGE				548.75		
3031	COMMON CARRIER	-	-				
3054	OTHER SUNDRY INSURANCE				1,426.75		
3071	RENT - MACHINERY AND EQUIPMENT	-	-		8,020.53		20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	-	-				
3090	DUES AND MEMBERSHIPS	122,970.00	122,970.00	22,970.00	22,970.00		15,000.00
3101	TRAINING/EDUCATION				5,136.30		
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>155,561.65</b>	<b>162,202.47</b>	<b>31,490.00</b>	<b>1,405,462.58</b>	<b>564,000.00</b>	<b>1,035,000.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	244,182.66	706,500.88	445,119.61	334,574.89	600,000.00	120,000.00
4005	VEHICLES	139,560.00	436,886.00	111,353.00	151,070.00	130,000.00	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>383,742.66</b>	<b>1,143,386.88</b>	<b>556,472.61</b>	<b>485,644.89</b>	<b>730,000.00</b>	<b>120,000.00</b>
	<b>2020 BUDGET REQUEST Road 1/2 Cent Sales Tax</b>	<b>743,345.27</b>	<b>1,351,572.52</b>	<b>958,804.36</b>	<b>1,895,287.14</b>	<b>1,600,000.00</b>	<b>1,725,000.00</b>
						1,600,000.00	1,725,000.00
						non p.s.	7.8%
						overall	7.8%
						\$ chg. overall	125,000.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Interfund Transfers							
FUND: 2000 Road DEPT: 8888 Interfund Transfers							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	55,186.03	55,733.05	66,620.64	-	-	80,000.00
	TOTAL TRANSFERS OUT	55,186.03	55,733.05	66,620.64	-	-	80,000.00
	2020 BUDGET REQUEST Interfund	55,186.03	55,733.05	66,620.64	-	-	80,000.00
						-	80,000.00
						non p.s.	N/A
						overall	N/A
						\$ chg. overall	80,000.00
	Half Judge's Comp. transfer from Road per ACA 14-14-811						

WASHINGTON COUNTY							
2020 BUDGET REQUEST Treasurer							
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,844.89	4,350.26	4,074.98	1,711.93	5,000.00	5,000.00
2002	SMALL EQUIPMENT	583.69	-	-		500.00	350.00
2006	CLOTHING AND UNIFORMS				211.73	300.00	300.00
2009	COMPUTER/IT EQUIPMENT	710.83	1,223.49	1,115.41		5,000.00	5,000.00
2023	PARTS AND REPAIRS	-	-	-			
2024	MAINTENANCE AND SERVICE CONTRACT	653.01	-	-			
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,792.42</b>	<b>5,573.75</b>	<b>5,190.39</b>	<b>1,923.66</b>	<b>10,800.00</b>	<b>10,650.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	563.68		1,000.00	1,000.00
3021	POSTAGE	294.30	251.33	232.74	68.05	400.00	275.00
3022	CELL PHONE/PAGER/RADIO	634.64	630.40	114.41		-	
3030	TRAVEL	-	26.00			0	
3032	MILEAGE	529.20	479.80	66.50	296.92	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	245.70	245.70	218.40	218.40	275.00	250.00
3052	FIRE AND EXTENDED COVERAGE	56.11	54.39	56.36	69.61	100.00	75.00
3060	UTILITIES-ELECTRICITY	1,444.94	1,437.29	1,579.33		1,600.00	1,600.00
3061	UTILITIES-GAS	151.88	180.07	147.59		225.00	200.00
3062	UTILITIES-WATER	290.20	279.53	294.07		295.00	300.00
3070	RENT - LAND AND BUILDINGS	28.00	83.67	100.00	100.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	-	-			-	
3090	DUES & MEMBERSHIPS	930.00	930.00	930.00	230.00	950.00	930.00
3094	MEALS AND LODGING	432.02	608.60	153.00	165.00	1,000.00	1,000.00
3101	TRAINING/EDUCATION	125.00	125.00	125.00	125.00	125.00	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	275.00	-	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,161.99</b>	<b>5,331.78</b>	<b>4,581.08</b>	<b>1,547.98</b>	<b>7,070.00</b>	<b>6,855.00</b>
	<b>2020 BUDGET REQUEST Treasurer</b>	<b>11,954.41</b>	<b>10,905.53</b>	<b>9,771.47</b>	<b>3,471.64</b>	<b>17,870.00</b>	<b>17,505.00</b>
						17,870.00	17,505.00
						non p.s.	-2.0%
						overall	-2.0%
						\$ chg. overall	(365.00)

WASHINGTON COUNTY							
2020 BUDGET REQUEST Tax Collector							
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	-	-	16,223.17	26,006.53	52,541.00	56,120.00
1002	SALARIES, PART-TIME	-	-	5,319.30	2,735.18	25,000.00	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	-	-	73.38	238.22		
1006	SOCIAL SECURITY MATCHING	-	-	1,504.40	2,093.83	5,932.00	6,206.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	3,253.64	4,439.75	8,050.00	8,598.00
1009	HEALTH INSURANCE MATCHING	-	-	5,592.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION				86.00		104.00
1011					1,224.80		
1016	LIFE INSURANCE	-	-	132.00	154.00	264.00	264.00
	<b>TOTAL PERSONAL SERVICES</b>	-	-	32,097.89	43,502.31	102,971.00	107,476.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	414.52	14,308.17	16,870.37	6,191.19	24,000.00	24,000.00
2002	SMALL EQUIPMENT	3,150.29	2,694.74	5,071.46	1,965.11	12,400.00	12,400.00
2003	JANITORAL SUPPLIES	-	390.31	250.47		500.00	500.00
2005	FOOD				22.33		-
2006	CLOTHING/UNIFORMS	1,177.95	119.20				-
2007	FUEL, OIL & LUBRICANTS	-	821.56	206.26	165.02	2,000.00	2,000.00
2008	TIRES & TUBES	-	-	634.38		200.00	200.00
2009	COMPUTER/IT EQUIPMENT	1,383.94	33,187.26	1,664.92	3,658.87	16,850.00	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	-	6,417.97	500.21		38,000.00	38,000.00
2021	PAINTS AND METALS	-	344.24	69.67			
2022	PLUMBING AND ELECTRICAL	-	-	1.72			
2023	PARTS AND REPAIRS	-	4.52	122.70		500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-			5,000.00	5,000.00
2029	SMALL TOOLS	-	1.52	0.58			
	<b>TOTAL SUPPLIES</b>	6,126.70	58,289.49	25,392.74	12,002.52	99,450.00	99,450.00
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL						20,000.00
3009	OTHER PROFESSIONAL SERVICES	24,326.29	35,667.69	25,070.42	16,449.03	35,000.00	35,000.00
3021	POSTAGE	-	54,895.15	52,831.85	46,218.63	70,000.00	70,000.00
3022	CELL PHONE/PAGER/RADIO	-	1,143.89	1,885.13	1,200.40	2,000.00	3,000.00
3023	INTERNET CONNECTION	-	13,313.16	10,298.89	5,198.90	17,000.00	20,000.00
3024	CABLE	-	(11.52)			150.00	150.00
3030	TRAVEL	-	24.00				
3032	MILEAGE	-	2,051.79	1,993.12	907.12	2,000.00	3,000.00
3040	ADVERTISING AND PUBLICATIONS	-	35,288.50	34,035.00	642.00	48,000.00	48,000.00
3050	OFFICIAL AND DEPUTY BOND	-	-			600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	100.04	103.67	128.06	400.00	400.00
3053	FLEET LIABILITY	-	497.00	494.00	494.00	550.00	550.00
3054	OTHER SUNDRY INSURANCE	-	21.84	322.71	576.26	500.00	500.00
3060	UTILITIES-ELECTRICITY	-	4,371.97	4,804.04		6,000.00	6,000.00
3061	UTILITIES-GAS	-	547.76	448.94		1,000.00	1,000.00
3062	UTILITIES-WATER	-	850.27	894.52		1,000.00	1,000.00
3070	RENT - LAND & BUILDINGS	-	-	1.00	0.50	1.00	1.00
3090	DUES AND MEMBERSHIPS	700.00	771.00	775.00	200.00	2,000.00	2,000.00
3094	MEALS AND LODGING	-	3,335.96	1,538.00	1,578.79	1,500.00	3,000.00
3101	TRAINING/EDUCATION	-	375.00	500.00		500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	28,022.87	29,709.50	31,751.20	32,742.43	39,450.00	39,450.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	53,049.16	182,953.00	167,747.49	106,336.12	227,651.00	254,151.00
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	18,689.00				
	<b>TOTAL CAPITAL OUTLAY</b>	-	18,689.00	-	-	-	-
<b>2020 BUDGET REQUEST Tax Collector</b>		<b>59,175.86</b>	<b>259,931.49</b>	<b>225,238.12</b>	<b>161,840.95</b>	<b>430,072.00</b>	<b>461,077.00</b>
						327,101.00	353,601.00
						overall p.s.	8.1%
						overall	7.2%
						\$ chg. overall	31,005.00



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Collectors Automation			2	2
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation				
			2,020.00	2,020.00
Slot	Title	Grade	Salary	Salary
0104120	DEPUTY I CASHIER/CLERK	8	27,124.00	27,123.20
0104121	DEPUTY II BRANCH MANAGER	11	28,996.00	28,995.20
			56,120.00	56,118.40

WASHINGTON COUNTY							
2020 BUDGET REQUEST Court Automation							
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	275.25	-		-	
2002	SMALL EQUIPMENT	2,731.19	2,193.99	-		1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	-	24,057.35	6,752.71	7,210.38	3,000.00	7,500.00
	TOTAL SUPPLIES	2,731.19	26,526.59	6,752.71	7,210.38	4,000.00	8,500.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	5,064.96			5,065.00	5,065.00
3022	CELL PHONE/PAGER/RADIO	633.76	630.40	635.56	266.46	700.00	700.00
3023	INTERNET CONNECTION	888.02	575.55			1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	6,176.56	6,442.69	6,720.00	1,730.40	6,720.00	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	2,859.13		600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	7,698.34	12,713.60	10,214.69	1,996.86	14,585.00	14,585.00
	2020 BUDGET REQUEST Court Automation	10,429.53	39,240.19	16,967.40	9,207.24	18,585.00	23,085.00
						18,585.00	23,085.00
						non p.s.	24.2%
						overall	24.2%
						\$ chg. overall	4,500.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Assessor							
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2018 Approved Budget	2019 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME						
1001	CERTIFICATE INCENTIVE PAY					2,700.00	2,700.00
1002	SALARIES, PART-TIME						
1006	SOCIAL SECURITY MATCHING					207.00	207.00
1008	NONCONTRIBUTORY RETIREMENT						
1009	HEALTH INSURANCE MATCHING						
1010	WORKMEN'S COMPENSATION						
1016	LIFE INSURANCE						
1999	LONGEVITY						
	<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	2,907.00	2,907.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,008.43	441.52	3,151.48		3,000.00	3,000.00
2002	SMALL EQUIPMENT	-	3,160.16			1,000.00	1,000.00
2005	FOOD	-	88.89	543.07	139.34	2,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,822.05	-	3,365.90	265.08		
2022	PLUMBING AND ELECTRICAL	-	-				
	<b>TOTAL SUPPLIES</b>	4,830.48	3,690.57	7,060.45	404.42	6,000.00	6,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	-	-	-			
3009	OTHER PROFESSIONAL SERVICES	-	200.00	330.00	269.92	1,000.00	1,000.00
3021	POSTAGE	2,342.45	1,230.66	1,993.84		3,000.00	4,000.00
3030	TRAVEL	56.00	24.00			200.00	300.00
3031	COMMON CARRIER	2,124.80	31.00			1,650.00	1,400.00
3040	ADVERTISING AND PUBLICATIONS	-	250.00	206.25		2,500.00	4,000.00
3070	RENT - LAND AND BUILDINGS	160.00	125.00	600.00	450.00	500.00	500.00
3094	MEALS AND LODGING	1,181.82	397.52	619.00		3,550.00	2,000.00
3100	OTHER MISCELLANEOUS (DO NOT USE	-	50.00			-	
3101	TRAINING/EDUCATION	-	5,190.00			1,730.00	3,600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,271.14	-	371.14	2,206.06	5,000.00	5,000.00
		11,136.21	7,498.18	4,120.23	2,925.98	19,130.00	21,800.00
<b>CAPITAL OUTLAY</b>							
4009	COMPUTER MACHINERY/EQUIPMENT	-	-		36,030.95	32,000.00	
	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	36,030.95	32,000.00	-
	<b>2020 BUDGET REQUEST Assessor</b>	<b>15,966.69</b>	<b>11,188.75</b>	<b>11,180.68</b>	<b>39,361.35</b>	<b>60,037.00</b>	<b>30,707.00</b>
						57,130.00	27,800.00
						non p.s.	-51.3%
						overall	-48.9%
						\$ chg. overall	(29,330.00)



WASHINGTON COUNTY							
2020 BUDGET REQUEST County Clerk							
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk							
		2016	2017	2018	2019	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,863.36	474.04	9,429.11	1,505.32	10,000.00	12,000.00
2002	SMALL EQUIPMENT	2,764.70	81.32	779.23		5,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	58,128.16	15,064.24	4,966.14	1,924.93	55,000.00	40,000.00
2023	PARTS AND REPAIRS	957.50	-	146.26		1,000.00	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>63,713.72</b>	<b>15,619.60</b>	<b>15,320.74</b>	<b>3,430.25</b>	<b>71,000.00</b>	<b>58,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	415.42	71.00	2,291.95	9,381.16	500.00	10,000.00
3020	TELEPHONE/FAX - LANDLINE	410.03	275.02				
3021	POSTAGE	-	-	15,143.77	18,228.10	25,000.00	25,000.00
3023	INTERNET CONNECTION	1,020.69	807.49				
3030	TRAVEL	-	-	116.00	34.88	250.00	250.00
3031	COMMOM CARRIER	-	-			1,000.00	1,000.00
3032	MILEAGE	-	-	805.79	218.08	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	156.00		600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	-	112.26	138.66	300.00	300.00
3054	OTHER SUNDRY INSURANCE	-	-				
3070	RENT - LAND AND BUILDINGS	265.62	291.60	334.40	170.10	300.00	500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,390.83	2,383.35	2,534.51	1,053.60	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	212.97	113.34	71.93		500.00	500.00
3090	DUES AND MEMBERSHIPS	-	13,080.00	400.00	400.00	1,200.00	1,200.00
3094	MEALS AND LODGING	-	-	2,136.45	483.20	2,500.00	2,500.00
3101	TRAINING/EDUCATION	-	-	1,235.00		2,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,359.50	4,623.49	2,065.00	5,325.86	30,000.00	30,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>18,075.06</b>	<b>21,645.29</b>	<b>27,403.06</b>	<b>35,433.64</b>	<b>68,150.00</b>	<b>78,850.00</b>
	<b>2020 BUDGET REQUEST County Clerk</b>	<b>81,788.78</b>	<b>37,264.89</b>	<b>42,723.80</b>	<b>38,863.89</b>	<b>139,150.00</b>	<b>136,850.00</b>
						139,150.00	136,850.00
						non p.s.	-1.7%
						overall	-1.7%
						\$ chg. overall	(2,300.00)

WASHINGTON COUNTY							
2020 BUDGET REQUEST Recorder's Cost							
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	197,045.40	216,107.12	243,771.94	117,845.77	267,765.00	270,132.00
1002	SALARIES, PART-TIME	81,554.45	82,590.02	45,627.36	36,358.40	75,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,660.01	3,903.40	1,623.81	465.11	2,000.00	2,000.00
1006	SOCIAL SECURITY MATCHING	20,851.50	22,477.13	21,235.56	11,306.47	26,610.00	26,811.00
1008	NONCONTRIBUTORY RETIREMENT	39,091.16	43,418.08	43,377.84	23,455.33	53,288.00	53,692.00
1009	HEALTH INSURANCE MATCHING	34,524.00	38,678.00	44,736.00	26,096.00	44,736.00	50,328.00
1010	WORKMEN'S COMPENSATION	404.27	325.93	368.28	445.10	368.00	535.00
1011	UNEMPLOYMENT COMPENSATION	-	12.45	1,547.44	253.22		
1016	LIFE INSURANCE	924.00	792.00	1,056.00	616.00	1,056.00	1,188.00
1999	LONGEVITY	-	-	-	-	3,066.00	3,337.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>376,054.79</b>	<b>408,304.13</b>	<b>403,344.23</b>	<b>216,841.40</b>	<b>473,889.00</b>	<b>483,023.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	5,986.96	11,294.61	12,573.89	7,761.01	15,000.00	15,000.00
2002	SMALL EQUIPMENT	10,582.67	15,040.81	1,764.70	6,103.42	10,000.00	20,000.00
2003	JANITORIAL SUPPLIES	-	26.68	34.49	56.71	50.00	100.00
2005	FOOD	-	-	304.54			
2006	CLOTHING/UNIFORMS	358.23	712.22	3,934.89		1,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	736.14	43,659.79		161.17	5,000.00	5,000.00
2023	PARTS AND REPAIRS	9.25	-		1,438.53		2,000.00
2024	MAINTENANCE AND SERVICE CONTRA	809.96	347.74				
	<b>TOTAL SUPPLIES</b>	<b>18,483.21</b>	<b>71,081.85</b>	<b>18,612.51</b>	<b>15,520.84</b>	<b>31,050.00</b>	<b>44,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	14,321.22	85,053.58	16,308.12	6,585.25	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-				
3021	POSTAGE	-	-	24.70			
3023	INTERNET CONNECTION	-	-				
3030	TRAVEL	-	20.00		64.00		
3032	MILEAGE	1,485.00	2,442.81	1,307.46	2,476.02	3,000.00	3,500.00
3052	FIRE AND EXTENDED COVERAGE	-	-				
3054	OTHER SUNDRY INSURANCE	2,372.55	2,419.32	2,444.23	2,720.39	2,500.00	2,800.00
3070	RENT - LAND AND BUILDINGS	-	-	14,270.41	4,163.47		15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	37,688.03	43,712.89	49,156.16	25,522.56	45,000.00	50,000.00
3074	CONTRACT - OVERAGE	181.57	455.30	712.44	488.24	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	380.00	415.00	485.00	485.00	500.00	500.00
3094	MEALS AND LODGING	1,592.34	2,373.47	1,044.47	2,150.37	2,500.00	3,500.00
3101	TRAINING/EDUCATION	-	5,500.00	125.00	5,625.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	71,806.53	98,253.28	105,189.74	39,282.73	300,000.00	300,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>129,827.24</b>	<b>240,645.65</b>	<b>191,067.73</b>	<b>89,563.03</b>	<b>390,500.00</b>	<b>412,300.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS						100,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	24,738.70		-	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>24,738.70</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	-	53,476.96				
	<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>53,476.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Recorder's Cost</b>	<b>524,365.24</b>	<b>773,508.59</b>	<b>637,763.17</b>	<b>321,925.27</b>	<b>895,439.00</b>	<b>1,039,423.00</b>
						421,550.00	456,400.00
						non p.s.	8.3%
						overall	16.1%
						\$ chg. overall	143,984.00

Note 1: Sep'19 Ordinance to transfer Archives Manager position 0119001 and expenses to this budget

WASHINGTON COUNTY			TOTAL POSITIONS		
2020 BUDGET REQUEST Recorder's Cost			9	8	
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost					
Slot	Title	Grade	2020 Salary	2019 Salary	
0128002	ASST BOOKKEEPER/DATA SUPERVIS	14	35,069.00	35,068.80	
0128004	LAND RECORDS COORDINATOR	15	48,090.00	48,089.60	
0128005	DEPUTY CIRCUIT CLERK II	13	36,504.00	36,504.00	
0128006	DEPUTY CIRCUIT CLERK II	13	34,674.00	34,673.60	
0128007	DEPUTY CIRCUIT CLERK II	13	35,880.00	35,880.00	
0128008	DEPUTY CIRCUIT CLERK I	10	26,375.00	26,374.40	
0128009	DEPUTY CIRCUIT CLERK I	10	26,375.00	26,374.40	
0128010	DEPUTY CIRCUIT CLERK I	10	27,165.00	27,164.80	
New	ARCHIVIST/RECORDS MANAGER	20			Note 1 59,121.00
			270,132.00	270,129.60	
Note 1: Sep'19 Ordinance to transfer Archives Manager position 0119001 and expenses to this budget					



WASHINGTON COUNTY								
2020 BUDGET REQUEST Interfund Transfers								
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers								
		2015	2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>TRANSFERS OUT</b>								
9999	TRANSFERS OUT	845,448.93	994,145.68	804,266.56	851,399.76	414,955.83	700,000.00	900,000.00
	TOTAL TRANSFERS OUT	845,448.93	994,145.68	804,266.56	851,399.76	414,955.83	700,000.00	900,000.00
	2020 BUDGET REQUEST Interfund	845,448.93	994,145.68	804,266.56	851,399.76	414,955.83	700,000.00	900,000.00
							700,000.00	900,000.00
							non p.s.	N/A
							overall	N/A
							\$ chg. overall	N/A
	Estimate of the excess Recorder's Cost Fund transfers made each month because fund can't go over \$1 million.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Library							
FUND: 3008 County Library Fund DEPT: 0600 County Library							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	150,205.57	163,547.57	152,325.80	73,853.07	147,694.00	147,707.00
1002	SALARIES, PART-TIME	52,875.32	55,121.32	42,428.22	22,237.00	54,430.00	54,430.00
1006	SOCIAL SECURITY MATCHING	15,027.84	16,220.35	14,248.86	7,013.26	15,663.00	15,608.00
1008	NONCONTRIBUTORY RETIREMENT	26,929.36	29,322.60	25,001.19	12,288.76	23,028.00	22,918.00
1009	HEALTH INSURANCE MATCHING	14,796.00	16,776.00	21,436.00	9,786.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	(899.62)	251.75	398.00	243.00	1,000.00	478.00
1016	LIFE INSURANCE	396.00	396.00	506.00	231.00	396.00	396.00
1999	LONGEVITY	-	-	-	-	2,615.00	1,882.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>259,330.47</b>	<b>281,635.59</b>	<b>256,344.07</b>	<b>125,652.09</b>	<b>261,602.00</b>	<b>260,195.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	6,440.33	5,556.97	7,559.86	1,149.28	5,000.00	5,000.00
2002	SMALL EQUIPMENT	46.44	397.16	610.69	-	600.00	600.00
2004	MEDICINE & DRUGS	55.95	-	-	-	-	-
2005	FOOD	-	-	22.44	-	-	-
2007	FUEL, OIL & LUBRICANTS	2,303.15	2,724.09	2,218.07	873.28	1,900.00	1,900.00
2008	TIRES & TUBES	389.87	-	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	4,068.35	172.08	32.90	-	500.00	500.00
2023	PARTS AND REPAIRS	961.90	740.88	80.25	-	1,000.00	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>14,265.99</b>	<b>9,591.18</b>	<b>10,524.21</b>	<b>2,022.56</b>	<b>9,500.00</b>	<b>9,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	96.03	2,487.21	-	-	500.00	500.00
3009	OTHER PROFESSIONAL SERVICES	759.88	643.21	255.40	205.00	20,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	2,151.33	2,922.61	3,345.12	1,744.41	3,600.00	3,600.00
3021	POSTAGE	10,000.00	10,000.00	10,500.00	6,000.00	12,000.00	12,000.00
3023	INTERNET CONNECTION	1,319.40	1,413.53	1,409.04	704.52	1,500.00	1,500.00
3032	MILEAGE	-	51.36	-	-	50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	50.54	-	-	61.51	50.00	50.00
3052	FIRE AND EXTENDED COVERAGE	909.39	881.52	913.42	1,128.28	1,500.00	1,500.00
3053	FLEET LIABILITY	845.00	845.00	1,087.00	1,087.00	1,200.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,528.64	1,528.64	1,295.70	1,410.66	1,700.00	1,700.00
3060	UTILITIES-ELECTRICITY	2,171.11	2,120.38	1,907.18	511.22	2,200.00	2,200.00
3061	UTILITIES-GAS	615.47	663.16	888.19	549.49	800.00	800.00
3062	UTILITIES-WATER	549.85	560.05	642.70	269.94	600.00	600.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,545.68	1,675.45	1,705.29	869.22	16,000.00	16,000.00
3074	CONTRACT - OVRAGE	-	-	-	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	36,864.45	38,168.28	36,050.37	40,894.82	74,000.00	74,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	22,035.09	28,828.96	28,846.35	28,938.35	34,000.00	34,000.00
3104	MISCELLANEOUS REFUNDS	496.19	-	-	-	-	-
3107	MUNICIPAL LIBRARY FUNDING	1,693,870.00	1,802,928.00	1,896,592.00	997,618.00	1,925,218.00	1,925,218.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,775,809.05</b>	<b>1,895,718.36</b>	<b>1,985,438.76</b>	<b>1,081,993.42</b>	<b>2,094,969.00</b>	<b>2,094,969.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	21,227.00	-	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	26,129.89	12.98	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>26,129.89</b>	<b>21,239.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST County Library</b>	<b>2,075,535.40</b>	<b>2,208,185.11</b>	<b>2,252,307.04</b>	<b>1,209,668.07</b>	<b>2,366,071.00</b>	<b>2,364,664.00</b>
						2,104,469.00	2,104,469.00
						non p.s.	0.0%
						overall	-0.1%
						\$ chg. overall	(1,407.00)
Note 1: Part-time employees given whatever raise full-time employees receive.							
Note 2: Used same numbers as last year until get budget from library board in late August.							

WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST County Library			3	3
FUND: 3008 County Library Fund DEPT: 0600 County Library				
			2020	2019
Slot	Title	Grade	Salary	Salary
600001	LIBRARY DIRECTOR	26	86,076.00	86,075.67
600004	INTERLIBRARY LOAN/ADMIN ASST	12	32,552.00	32,552.00
600005	CATALOGING/ BRANCH CLERK	9	29,079.00	29,078.40
			147,707.00	147,706.07



WASHINGTON COUNTY							
2020 BUDGET REQUEST Co Lib-Greenland Branch							
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch							
		2016	2017	2018	2019	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	19,992.40	20,575.95	19,075.71	6,918.52	22,390.00	22,390.00
2002	SMALL EQUIPMENT	-	17.02			100.00	100.00
2009	COMPUTER/IT EQUIPMENT	-		3,155.31			
	<b>TOTAL SUPPLIES</b>	<b>19,992.40</b>	<b>20,592.97</b>	<b>22,231.02</b>	<b>6,918.52</b>	<b>22,490.00</b>	<b>22,490.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-					
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Co Lib-Greenland Branch</b>	<b>19,992.40</b>	<b>20,592.97</b>	<b>22,231.02</b>	<b>6,918.52</b>	<b>22,490.00</b>	<b>22,490.00</b>
							Note 1
						22,490.00	22,490.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Used same numbers as last year until get budget from library board in late August.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST Co Lib-Winslow Branch							
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	11,494.27	9,798.53	15,054.55	6,546.53	17,667.00	17,667.00
2002	SMALL EQUIPMENT	-					
2009	COMPUTER/IT EQUIPMENT	-					
	<b>TOTAL SUPPLIES</b>	<b>11,494.27</b>	<b>9,798.53</b>	<b>15,054.55</b>	<b>6,546.53</b>	<b>17,667.00</b>	<b>17,667.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-					
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Co Lib-Winslow Br</b>	<b>11,494.27</b>	<b>9,798.53</b>	<b>15,054.55</b>	<b>6,546.53</b>	<b>17,667.00</b>	<b>17,667.00</b>
							Note 1
						17,667.00	17,667.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
Note 1: Used same numbers as last year until get budget from library board in late August.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Clerk							
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,284.04	3,352.01	1,102.98	626.40	10,000.00	10,000.00
2002	SMALL EQUIPMENT	165.81	225.21	21.21		5,000.00	5,000.00
2003	JANITORAL SUPPLIES	-					
2005	FOOD	-					
	<b>TOTAL SUPPLIES</b>	<b>3,449.85</b>	<b>3,577.22</b>	<b>1,124.19</b>	<b>626.40</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3094	MEALS AND LODGING	-	234.92				
	<b>TOTAL OTHER SERVICES AND CHARGE</b>	<b>-</b>	<b>234.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST County Clerk</b>	<b>3,449.85</b>	<b>3,812.14</b>	<b>1,124.19</b>	<b>626.40</b>	<b>15,000.00</b>	<b>15,000.00</b>
						15,000.00	15,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00



WASHINGTON COUNTY							
2020 BUDGET REQUEST Interfund Transfers							
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	13,791.78	12,068.79	12,364.72	11,044.36	13,000.00	13,000.00
	TOTAL TRANSFERS OUT	13,791.78	12,068.79	12,364.72	11,044.36	13,000.00	13,000.00
	2020 BUDGET REQUEST Interfund Transfers	13,791.78	12,068.79	12,364.72	11,044.36	13,000.00	13,000.00
						13,000.00	13,000.00
						non p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
This budget is an estimate of the 12-31-2019 Treasurer balance for Fund 3012							
that is transferred to General in Jan'20.							

WASHINGTON COUNTY							
2020 BUDGET REQUEST Sheriff							
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,933.34	3,435.29	3,534.37	1,832.32	4,000.00	4,000.00
2002	SMALL EQUIPMENT	161,431.29	9,149.68	28,001.86	13.71	10,000.00	10,000.00
2003	JANITORAL SUPPLIES	16.43				100.00	100.00
2004	MEDICINE & DRUGS	-				50.00	50.00
2005	FOOD	-					
2006	CLOTHING/UNIFORMS	1,673.84	823.41	170.42	1,145.13	3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	-		86.49		250.00	250.00
2009	COMPUTER/IT EQUIPMENT	17,510.94	31,760.85	58,404.58	41,070.77	75,000.00	75,000.00
2023	PARTS AND REPAIRS	-	12,782.07	5,031.86	88.93	5,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	27,291.82	23,862.79	8,904.91	8,904.91	10,000.00	10,000.00
	TOTAL SUPPLIES	212,857.66	81,814.09	104,134.49	53,055.77	107,400.00	107,400.00
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES		370.00				
3009	OTHER PROFESSIONAL SERVICES	9,930.56	21,230.11	61,188.27	1,972.25	10,000.00	10,000.00
3021	POSTAGE	952.80	465.29	860.30	15.00		
3022	CELL PHONE/PAGER/RADIO	2,873.20	3,049.74	2,814.24	1,241.30	3,100.00	3,100.00
3023	INTERNET CONNECTION	19,324.05	20,269.16	21,047.76	10,789.48	22,000.00	22,000.00
3030	TRAVEL	232.58	14.00	60.00	18.00	250.00	250.00
3031	COMMON CARRIER	924.95		973.77		2,000.00	2,000.00
3032	MILEAGE	-				250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	50.00	4,210.00	100.00			
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,000.00	5,400.00	2,750.00	6,000.00	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,700.00	2,605.50	2,728.39	1,230.42	2,800.00	2,800.00
3090	DUES AND MEMBERSHIPS	30,676.31	33,093.91	16,335.14	5,816.01	27,000.00	27,000.00
3094	MEALS AND LODGING	3,042.03	2,315.72	1,410.92	792.19	4,000.00	4,000.00
3101	TRAINING/EDUCATION	3,603.00	5,416.50	6,114.53	285.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	44,449.97	124,285.54	65,189.40	42,075.91	61,000.00	61,000.00
	TOTAL OTHER SERVICES AND CHARGES	124,159.45	222,325.47	184,222.72	66,985.56	144,400.00	144,400.00
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-					
4009	COMPUTER MACHINERY/EQUIPMENT	-	87,731.51	12,377.46		135,128.00	
	TOTAL CAPITAL OUTLAY	-	87,731.51	12,377.46	-	135,128.00	-
<b>2020 BUDGET REQUEST Sheriff</b>		<b>337,017.11</b>	<b>391,871.07</b>	<b>300,734.67</b>	<b>120,041.33</b>	<b>386,928.00</b>	<b>251,800.00</b>
						386,928.00	251,800.00
						non-p.s.	-34.9%
						overall	-34.9%
						\$ chg. overall	(135,128.00)

WASHINGTON COUNTY							
2020 BUDGET REQUEST Jail-Maintenance							
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance							
		2016	2017	2018	2019	2018	2019
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	87,553.20	88,974.57	90,801.00	46,138.20	92,279.00	92,277.00
1006	SOCIAL SECURITY MATCHING	6,399.17	6,444.38	6,639.28	3,376.76	7,177.00	7,171.00
1008	NONCONTRIBUTORY RETIREMENT	12,694.82	12,941.75	13,655.06	7,068.36	14,372.00	14,360.00
1009	HEALTH INSURANCE MATCHING	9,864.00	11,184.00	11,184.00	6,524.00	11,184.00	11,184.00
1010	WORKER'S COMPENSATION				2,303.00		2,764.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-				1,533.00	1,455.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>116,775.19</b>	<b>119,808.70</b>	<b>122,543.34</b>	<b>65,564.32</b>	<b>126,809.00</b>	<b>129,475.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	5,191.24	3,004.00	963.36	1,036.24	4,000.00	4,000.00
2002	SMALL EQUIPMENT	645.80	6,642.91	3,974.84	1,088.31	9,000.00	8,000.00
2003	JANITORAL SUPPLIES	-			92.19	500.00	500.00
2004	MEDICINE & DRUGS	-	47.61				-
2006	CLOTHING/UNIFORMS	-	440.30	381.27	160.10	800.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	4,448.64	4,654.04	4,937.37	3,452.23	6,000.00	8,000.00
2008	TIRES & TUBES	-		562.80		800.00	800.00
2009	COMPUTER/IT EQUIPMENT	-	3,362.16	713.35		1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	9,026.53	18,435.92	8,850.95	7.36	84,500.00	84,500.00
2021	PAINTS AND METALS	3,865.49	2,611.79	358.55	299.45	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	50,169.85	13,543.29	18,135.72	4,601.66	30,000.00	30,000.00
2023	PARTS AND REPAIRS	54,297.09	55,157.55	48,935.11	16,331.84	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	18,470.71	20,017.68	34,942.78	15,684.81	42,000.00	42,000.00
2027	GRAVEL, DIRT, AND SAND	-				500.00	500.00
2028	LUMBER & PILINGS			86.09		100.00	100.00
2029	SMALL TOOLS	526.64	2,396.91	232.63	316.11	1,300.00	1,300.00
2030	CONCRETE	-					
	<b>TOTAL SUPPLIES</b>	<b>146,641.99</b>	<b>130,314.16</b>	<b>123,074.82</b>	<b>43,070.30</b>	<b>285,500.00</b>	<b>286,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	53,438.87	65,544.22	67,380.90	15,265.83	193,500.00	193,500.00
3020	TELEPHONE/FAX - LANDLINE	1,802.21	1,721.76	321.68		1,933.00	-
3021	POSTAGE	7.08		636.07	330.81	700.00	700.00
3022	CELL PHONE/PAGER/RADIO	1,167.30	1,280.20	1,221.12	596.10	1,325.00	1,325.00
3023	INTERNET CONNECTION	480.12	480.12	812.22	556.26	1,000.00	1,000.00
3030	TRAVEL	6.68	951.42			150.00	150.00
3031	COMMON CARRIER	-			123.12	1,600.00	1,600.00
3040	ADVERTISING AND PUBLICATIONS	-	32.18			-	-
3052	FIRE AND EXTENDED COVERAGE	64,965.19	63,297.64	62,574.77	77,293.30	66,250.00	77,332.42
3053	FLEET LIABILITY	980.00	493.00	1,124.00	1,163.12	1,124.00	1,124.00
3054	OTHER SUNDRY INSURANCE			608.62	683.80	609.00	684.00
3060	UTILITIES-ELECTRICITY	214,474.33	229,622.16	234,861.70	56,443.66	250,000.00	300,000.00
3061	UTILITIES-GAS	74,116.28	87,438.33	101,161.29	53,899.85	110,000.00	110,000.00
3062	UTILITIES-WATER	154,275.06	166,368.83	175,322.53	74,378.37	170,000.00	175,100.00
3071	RENT - MACHINERY AND EQUIPMENT	-				1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	11.00				-	-
3094	MEALS AND LODGING	352.00	704.12		239.13	500.00	1,233.00
3101	TRAINING/EDUCATION	995.00	1,375.00			1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	34,088.89			-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>567,071.12</b>	<b>653,397.87</b>	<b>646,024.90</b>	<b>280,973.35</b>	<b>801,191.00</b>	<b>866,248.42</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	46,689.85	39,215.46	29,083.75	19,712.75		100,000.00
4005	VEHICLES	28,525.00	-	-	-		-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>75,214.85</b>	<b>39,215.46</b>	<b>29,083.75</b>	<b>19,712.75</b>	<b>-</b>	<b>100,000.00</b>
	<b>2020 BUDGET REQUEST Jail-Maintenance</b>	<b>905,703.15</b>	<b>942,736.19</b>	<b>920,726.81</b>	<b>409,320.72</b>	<b>1,213,500.00</b>	<b>1,382,423.42</b>
						1,086,691.00	1,252,948.42
						non-p.s.	15.3%
						overall	13.9%
						\$ chg. overall	168,923.42



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST Jail-Maintenance			2	2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance				
			2020	2019
Slot	Title	Grade	Salary	Salary
127001	SHERIFF'S MAINTENANCE MANAGER	21	50,346.00	50,345.70
127002	MAINTENANCE TECH LEAD TRAINER	18	41,931.00	41,930.73
			92,277.00	92,276.43

WASHINGTON COUNTY							
2020 BUDGET REQUEST County Jail							
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	7,109,624.03	7,303,168.38	7,546,599.64	3,812,094.72	8,090,527.00	8,605,246.00
1002	SALARIES, PART-TIME	61,743.42	61,711.61	76,698.63	32,315.00	85,000.00	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENSATION	200,592.66	238,674.19	202,990.45	141,804.51	115,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	552,929.37	572,772.40	590,296.69	301,985.72	658,228.00	702,676.00
1008	NONCONTRIBUTORY RETIREMENT	1,095,924.58	1,142,430.76	1,210,550.64	628,020.08	1,305,154.00	1,394,166.00
1009	HEALTH INSURANCE MATCHING	937,080.00	1,106,750.00	1,101,624.00	644,478.00	1,101,624.00	1,185,504.00
1010	WORKMEN'S COMPENSATION	80,569.74	164,178.50	170,290.00	210,707.00	165,000.00	252,849.00
1011	UNEMPLOYMENT COMPENSATION	19,249.50	5,959.43	25,190.00	6,248.07	0.00	25,000.00
1016	LIFE INSURANCE	25,080.00	26,004.00	26,004.00	15,169.00	26,004.00	27,984.00
1017	HOLIDAY INCENTIVE	241,004.44	251,625.87	258,167.95	146,330.04	250,000.00	282,602.00
1999	LONGEVITY	0.00	0.00			63,752.00	62,447.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,323,797.74</b>	<b>10,873,275.14</b>	<b>11,208,412.00</b>	<b>5,939,152.14</b>	<b>11,860,289.00</b>	<b>12,773,474.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	61,221.25	84,156.82	87,991.19	46,439.82	70,939.00	90,000.00
2002	SMALL EQUIPMENT	47,785.00	44,109.06	45,865.90	9,193.87	51,150.00	51,150.00
2003	JANITORIAL SUPPLIES	133,054.71	127,252.84	128,534.64	63,882.30	150,000.00	150,000.00
2004	MEDICINE & DRUGS	3,706.27	305.30	789.52	10.83	5,000.00	5,000.00
2005	FOOD	804,087.84	920,713.74	1,086,678.66	526,289.08	830,191.00	1,133,000.00
2006	CLOTHING/UNIFORMS	59,256.76	67,399.26	72,382.01	35,241.31	70,275.00	120,000.00
2007	FUEL, OIL & LUBRICANTS	91,926.21	110,662.67	132,873.20	56,790.46	160,000.00	160,000.00
2008	TIRES & TUBES	9,178.14	7,612.30	7,106.38	7,783.69	10,300.00	10,300.00
2009	COMPUTER/IT EQUIPMENT	9,121.98	6,174.40	26,021.25	13,077.21	7,000.00	15,000.00
2011	DETAINEE SUPPLIES	42,688.43	68,768.13	55,844.42	25,995.32	46,850.00	55,000.00
2012	BULLET PROOF VESTS	11,727.29	6,200.41	28,112.47		30,000.00	30,000.00
2020	BUILDING MATERIALS AND SUPPLIES	142.46	1,230.63			1,000.00	1,000.00
2021	PAINTS AND METALS	196.99	1,059.30	136.25	180.32	-	-
2022	PLUMBING AND ELECTRICAL	90.78	938.62	179.66	26.04	-	-
2023	PARTS AND REPAIRS	43,304.00	55,161.39	51,390.13	22,351.32	49,554.00	65,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	6,504.00	332.50	7,944.86	3,223.36	4,120.00	8,000.00
2027	GRAVEL, DIRT, AND SAND	29.04	949.25				-
2028	LUMBER & PILINGS	147.87	1,659.37	376.41	245.34		-
2029	SMALL TOOLS	274.11	2,479.08	1,563.60	1,266.23		-
2030	CONCRETE		211.96				
	<b>TOTAL SUPPLIES</b>	<b>1,324,443.13</b>	<b>1,507,377.03</b>	<b>1,733,790.55</b>	<b>811,996.50</b>	<b>1,486,379.00</b>	<b>1,893,450.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	-	-	-	-	2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,086,730.29	1,202,012.98	1,229,418.07	750,995.78	1,265,000.00	1,374,000.00
3009	OTHER PROFESSIONAL SERVICES	37,648.83	31,899.64	22,018.50	7,225.88	38,450.00	40,000.00
3020	TELEPHONE/FAX - LANDLINE	5,096.25	5,237.84	6,104.89	4,308.86	6,000.00	6,000.00
3021	POSTAGE	19,782.73	17,597.48	17,384.12	6,118.65	20,000.00	15,000.00
3022	CELL PHONE/PAGER/RADIO	22,971.51	24,728.48	25,989.63	12,183.50	19,500.00	25,000.00
3023	INTERNET CONNECTION	488.25	696.26	1,263.09	1,028.74	500.00	4,200.00
3024	CABLE	756.62	836.74	939.48	486.42	-	1,000.00
3030	TRAVEL	895.88	1,331.71	861.33	677.15	2,575.00	2,575.00
3031	COMMON CARRIER	670.07	2,827.64	484.48	1,235.82	1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	156.40	67.51	56.24	29.83	650.00	650.00
3052	FIRE AND EXTENDED COVERAGE	1,297.94	1,258.11	1,303.69	1,634.38	2,000.00	4,000.00
3053	FLEET LIABILITY	36,345.19	40,210.00	44,407.00	40,781.90	35,300.00	40,500.00
3054	OTHER SUNDRY INSURANCE	64,760.05	61,356.47	59,913.27	66,392.19	71,705.00	100,500.00
3070	RENT - LAND AND BUILDINGS	2,952.00	2,541.90	2,370.00	1,640.00	8,000.00	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	250.00	250.00
3073	LEASE - MACHINERY AND EQUIPMENT	8,912.86	9,090.35	9,926.48	3,945.29	16,825.00	16,825.00
3074	CONTRACT - OVERAGE	239.68	269.29	813.87		500.00	500.00
3080	PUBLIC RECORDS	-	-	-	-	2,650.00	2,650.00
3090	DUES AND MEMBERSHIPS	3,502.65	4,470.68	7,104.07	4,391.86	3,000.00	7,500.00
3094	MEALS AND LODGING	26,202.13	42,812.61	24,116.88	22,816.97	27,175.00	45,000.00
3101	TRAINING/EDUCATION	19,947.70	12,988.14	5,293.88	5,123.90	12,000.00	12,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT	10,103.38	5,373.45	5,798.07	4,143.74	10,575.00	10,575.00
3104	MISCELLANEOUS REFUNDS	-	810.00				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,349,460.41</b>	<b>1,468,417.28</b>	<b>1,465,567.04</b>	<b>935,160.86</b>	<b>1,546,730.00</b>	<b>1,716,800.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	-	-	-	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER)	16,140.73	15,331.96		7,498.31		
4005	VEHICLES	179,245.00	169,481.00	228,706.25	29,405.00		197,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>195,385.73</b>	<b>184,812.96</b>	<b>228,706.25</b>	<b>36,903.31</b>	<b>-</b>	<b>197,000.00</b>
	<b>2020 BUDGET REQUEST County Jail</b>	<b>13,193,087.01</b>	<b>14,033,882.41</b>	<b>14,636,475.84</b>	<b>7,723,212.81</b>	<b>14,893,398.00</b>	<b>16,580,724.00</b>
						3,033,109.00	3,807,250.00
						non-p.s.	25.5%
						overall	11.3%
						\$ chg. overall	1,687,326.00

WASHINGTON COUNTY		TOTAL POSITIONS		=Step											
2020 BUDGET REQUEST County Jail		212	197	=207(k) positions; up to 43 hrs/wk											
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail															
Slot Title	Grade	2020 Salary	2019 Salary	Slot Title	Grade	2020 Salary	2019 Salary	Slot Title	Grade	2020 Salary	2019 Salary	Slot Title	Grade	2020 Salary	2019 Salary
418002 MAJOR	22	101,611.00	101,611.00	418227 ADO/DFC FLEX	15	34,502.00	34,501.48	418332 CORPORAL	18	42,730.00	42,729.98				
418005 LIEUTENANT	22	49,130.00	49,129.52	418228 ADO/DFC FLEX	15	34,502.00	34,501.48	418333 CORPORAL	18	40,070.00	40,069.12				
418006 LIEUTENANT	22	48,890.00	48,889.00	418229 ADO/DFC FLEX	15	34,502.00	34,501.48	418334 CORPORAL	18	48,884.00	48,883.92				
418007 LIEUTENANT	22	56,740.00	56,739.53	418230 DFC/CORP FLEX	18	41,351.00	41,350.40	418335 CORPORAL	18	41,277.00	41,276.56				
418008 LIEUTENANT	22	50,845.00	50,844.61	418231 ADO/DFC FLEX	15	34,502.00	34,501.48	418336 TRANSPORT CORPORAL	18	43,826.00	43,825.80				
418009 LIEUTENANT	22	59,590.00	59,589.49	418232 ADO/DFC FLEX	15	34,502.00	34,501.48	418400 ADO/DFC FLEX	15	35,531.00	35,530.04				
418010 DETENTION ADMIN LIEUTENANT	22	53,772.00	53,771.56	418233 ADO/DFC FLEX	15	34,502.00	34,501.48	418401 ADO/DFC FLEX	15	35,531.00	35,530.04				
418017 CAPTAIN	22	71,895.00	71,895.00	418234 ADO/DFC FLEX	15	44,072.00	44,071.56	418402 ADO/DFC FLEX	15	34,502.00	34,501.48				
418018 CAPTAIN	22	73,548.00	73,548.00	418235 ADO/DFC FLEX	15	35,531.00	35,530.04	418403 ADO/DFC FLEX	15	34,502.00	34,501.48				
418020 SERGEANT	20	57,970.00	57,969.00	418236 DFC/CORP FLEX	15	38,064.00	38,064.00	418404 ADO/DFC FLEX	15	35,531.00	35,530.04				
418021 SERGEANT	20	47,851.00	47,850.40	418237 DFC/CORP FLEX	15	34,502.00	34,501.48	418405 ADO/DFC FLEX	15	34,502.00	34,501.48				
418022 SERGEANT	20	55,530.00	55,519.88	418238 DFC/CORP FLEX	18	40,516.00	40,516.40	418406 ADO/DFC FLEX	15	34,502.00	34,501.48				
418023 SERGEANT	20	47,851.00	47,850.40	418239 ADO/DFC FLEX	15	34,502.00	34,501.48	418407 ADO/DFC FLEX	15	37,521.00	37,520.96				
418024 SERGEANT	20	48,241.00	48,240.48	418240 ADO/DFC FLEX	15	34,502.00	34,501.48	418408 DFC/CORP FLEX	15	37,378.00	37,377.80				
418025 SERGEANT	20	48,818.00	48,817.80	418241 ADO/DFC FLEX	15	34,502.00	34,501.48	418409 ADO/DFC FLEX	15	35,531.00	35,530.04				
418026 SERGEANT	20	55,595.00	55,564.60	418242 ADO/DFC FLEX	15	34,502.00	34,501.48	418410 ADO/DFC FLEX	15	36,783.00	36,782.20				
418027 SERGEANT	20	59,120.00	59,119.84	418243 CORPORAL	18	40,540.00	40,539.20	418411 ADO/DFC FLEX	15	36,783.00	36,782.20				
418028 SERGEANT	20	48,835.00	48,834.24	418244 ADO/DFC FLEX	15	34,502.00	34,501.48	418412 ADO/DFC FLEX	15	34,502.00	34,501.48				
418029 SERGEANT	20	50,868.00	50,867.76	418245 ADO/DFC FLEX	15	35,531.00	35,530.04	418413 ADO/DFC FLEX	15	34,502.00	34,501.48				
418030 SERGEANT	20	49,798.00	49,795.72	418246 ADO/DFC FLEX	15	42,127.00	42,126.24	418414 DFC/CORP FLEX	15	37,274.00	37,273.80				
418031 SERGEANT	20	44,899.00	44,898.88	418247 DFC/CORP FLEX	18	37,274.00	37,273.60	418415 ADO/DFC FLEX	15	36,783.00	36,782.20				
418032 SERGEANT	20	48,835.00	48,834.24	418248 DFC/CORP FLEX	18	37,274.00	37,273.60	418416 ADO/DFC FLEX	15	34,502.00	34,501.48				
418033 SERGEANT	20	47,851.00	47,850.40	418249 DFC/CORP FLEX	18	38,397.00	38,396.80	418417 ADO/DFC FLEX	15	38,080.00	38,079.08				
418034 SERGEANT	20	48,745.00	48,744.80	418250 ADO/DFC FLEX	15	35,531.00	35,530.04	418418 ADO/DFC FLEX	15	37,521.00	37,520.96				
418035 SERGEANT	20	47,851.00	47,850.40	418251 ADO/DFC FLEX	15	35,531.00	35,530.04	418419 ADO/DFC FLEX	15	34,502.00	34,501.48				
418036 SERGEANT	20	61,110.00	61,109.88	418252 ADO/DFC FLEX	15	35,531.00	35,530.04	418420 ADO/DFC FLEX	15	34,502.00	34,501.48				
418037 SERGEANT	20	44,899.00	44,898.88	418253 ADO/DFC FLEX	15	38,706.00	38,705.16	418421 ADO/DFC FLEX	15	34,502.00	34,501.48				
418038 SERGEANT	20	46,666.00	46,665.32	418254 ADO/DFC FLEX	15	35,531.00	35,530.04	418422 ADO/DFC FLEX	15	34,502.00	34,501.48				
418108 Evidence Manager	15	41,912.00	41,912.00	418255 ADO/DFC FLEX	15	34,502.00	34,501.48	418423 ADO/DFC FLEX	15	36,783.00	36,782.20				
418109 Fiscal and Admin. Mgr.	20	49,668.00	49,667.95	418256 ADO/DFC FLEX	15	37,521.00	37,520.96	418424 ADO/DFC FLEX	15	34,502.00	34,501.48				
418110 Chl Process Book, Super.	17	38,255.00	38,254.40	418257 DFC/CORP FLEX	18	36,978.00	36,977.60	418425 ADO/DFC FLEX	15	34,502.00	34,501.48				
418111 Warrants/Records Clerk	9	27,082.00	27,081.60	418258 ADO/DFC FLEX	15	34,502.00	34,501.48	418427 ADO/DFC FLEX	15	36,783.00	36,782.20				
418112 HUMAN RESOURCES ADMIN-SHERIF	10	44,348.00	44,347.68	418259 ADO/DFC FLEX	15	37,521.00	37,520.96	418428 ADO/DFC FLEX	15	36,783.00	36,782.20				
418113 ACCOUNTS PAYABLE/PURCHASING	11	27,304.00	27,303.80	418260 ADO/DFC FLEX	15	35,531.00	35,530.04	418429 ADO/DFC FLEX	15	34,502.00	34,501.48				
418114 ADMIN DETENTION BOOKKEEPER	12	40,185.00	40,184.80	418261 ADO/DFC FLEX	15	35,531.00	35,530.04	418430 ADO/DFC FLEX	15	35,531.00	35,530.04				
418115 PUB RELA DIRECTOR/PERS MANAGE	23	56,803.00	56,802.40	418262 ADO/DFC FLEX	15	35,531.00	35,530.04	418441 ADULT DETENTION OFFICER	15	35,531.00	35,530.04				
418116 Property Manager	10	32,532.00	32,531.20	418300 TECHNOLOGY DIRECTOR	UNGR	74,061.00	74,060.48	418432 ADO/DFC FLEX	15	34,502.00	34,501.48				
418117 Warrants/Records Clerk	9	31,221.00	31,220.80	418301 CORPORAL	18	40,070.00	40,069.12	418433 ADO/DFC FLEX	15	35,531.00	35,530.04				
418118 ADMIN DETENTION BOOKKEEPER	12	34,861.00	34,860.80	418302 CORPORAL	18	44,430.00	44,429.32	418434 ADO/DFC FLEX	15	35,531.00	35,530.04				
418119 SERGEANT	20	55,874.00	55,873.79	418303 CORPORAL	18	42,730.00	42,729.96	418435 ADO/DFC FLEX	15	34,502.00	34,501.48				
418120 WARRANTS/RECORDS SUPERVISOR	14	35,007.00	35,006.40	418304 CORPORAL	18	40,070.00	40,069.12	418436 ADO/DFC FLEX	15	34,502.00	34,501.48				
418200 DFC/CORP FLEX	18	38,397.00	38,396.80	418305 CORPORAL	18	53,016.00	53,015.56	418437 ADO/DFC FLEX	15	35,531.00	35,530.04				
418201 DFC/CORP FLEX	18	37,274.00	37,273.60	418306 CORPORAL	18	51,366.00	51,365.20	418438 DFC/CORP FLEX	15	37,274.00	37,273.80				
418202 ADO/DFC FLEX	15	36,425.00	36,424.44	418307 CORPORAL	18	41,277.00	41,276.56	418439 ADO/DFC FLEX	15	37,521.00	37,520.96				
418203 DFC/CORP FLEX	18	37,274.00	37,273.60	418308 CORPORAL	18	46,436.00	46,435.96	418440 ADO/DFC FLEX	15	34,502.00	34,501.48				
418204 ADO/DFC FLEX	15	38,549.00	38,548.64	418309 CORPORAL	18	42,730.00	42,729.96	418441 DEPUTY FIRST CLASS/FLEX	15	34,502.00	34,501.48				
418205 DFC/CORP FLEX	18	37,274.00	37,273.60	418310 CORPORAL	18	40,070.00	40,069.12	418442 ADO/DFC FLEX	15	37,521.00	37,520.96				
418206 CORPORAL	18	42,730.00	42,729.96	418311 CORPORAL	18	52,211.00	52,210.60	418443 ADO/DFC FLEX	15	37,521.00	37,520.96				
418207 DFC/CORP FLEX	18	37,274.00	37,273.60	418312 CORPORAL	18	41,277.00	41,276.56	418444 ADO/DFC FLEX	15	34,502.00	34,501.48				
418208 ADO/DFC FLEX	15	35,531.00	35,530.04	418313 CORPORAL	18	38,397.00	38,396.80	418445 ADO/DFC FLEX	15	34,502.00	34,501.48				
418209 DFC/CORP FLEX	18	40,540.00	40,539.20	418314 CORPORAL	18	53,240.00	53,239.16	418446 ADO/DFC FLEX	15	35,531.00	35,530.04				
418210 ADO/DFC FLEX	15	34,502.00	34,501.48	418315 CORPORAL	18	44,430.00	44,429.32	418447 ADO/DFC FLEX	15	34,502.00	34,501.48				
418211 CORPORAL FLEX	18	40,540.00	40,539.20	418316 CORPORAL	18	52,479.00	52,478.40	418448 ADO/DFC FLEX	15	34,502.00	34,501.48				
418212 ADO/DFC FLEX	15	43,513.00	43,512.56	418317 CORPORAL	18	40,070.00	40,069.12	418462 ADO/DFC FLEX	15	35,531.00	35,530.04				
418213 DFC/CORP FLEX	18	39,416.00	39,416.00	418318 CORPORAL	18	42,964.00	42,963.56	418463 ADO/DFC FLEX	15	36,783.00	36,782.20				
418214 ADO/DFC FLEX	15	34,502.00	34,501.48	418319 CORPORAL	18	42,730.00	42,729.96	418464 ADO/DFC FLEX	15	34,502.00	34,501.48				
418215 ADO/DFC FLEX	15	37,990.00	37,989.84	418320 CORPORAL	18	52,211.00	52,210.60	418465 ADO/DFC FLEX	15	37,521.00	37,520.96				
418216 DFC/CORP FLEX	18	40,540.00	40,539.20	418321 CORPORAL	18	41,277.00	41,276.56	418466 ADO/DFC FLEX	15	34,502.00	34,501.48				
418217 DFC/CORP FLEX	18	37,274.00	37,273.60	418322 CORPORAL	18	41,277.00	41,276.56	418467 ADO/DFC FLEX	15	34,502.00	34,501.48				
418218 NETWORK/COMPUTER ADMINISTRAT	24	61,128.00	61,127.73	418323 CORPORAL	18	40,070.00	40,069.12	418698 ADULT DETENTION OFFICER	15	35,531.00	35,530.04				
418219 ADO/DFC FLEX	15	34,502.00	34,501.48	418324 CORPORAL	18	41,277.00	41,276.56	418699 ADO/DFC FLEX	15	34,502.00	34,501.48				
418220 DFC/CORP FLEX	18	38,397.00	38,396.80	418325 CORPORAL	18	44,430.00	44,429.32	4 New Corporals	38	160,277.00	160,276.48				
418221 DFC/CORP FLEX	18	40,602.00	40,601.60	418326 CORPORAL	18	42,730.00	42,729.96	12 New ADO/DFC FLEX	38	414,018.00	414,017.76				
418222 DFC/CORP FLEX	18	41,829.00	41,828.80	418327 CORPORAL	18	41,277.00	41,276.56			8,605,246.00	8,605,842.26				
418223 ADO/DFC FLEX	15	40,919.00	40,918.80	448498 SERGEANT - Transfer to Sheriff	20		55,702.40								
418224 ADO/DFC FLEX	15	35,531.00	35,530.04	418329 CORPORAL	18	41,277.00	41,276.56								
418225 CORPORAL	18	42,730.00	42,729.96	418330 CORPORAL	18	55,341.00	55,341.00								
418226 ADO/DFC FLEX	15	44,475.00	44,474.04	418331 CORPORAL	18	40,070.00	40,069.12								



WASHINGTON COUNTY							
2020 BUDGET REQUEST Sheriff							
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	10.98	3.32	-		200.00	200.00
2002	SMALL EQUIPMENT	5,048.48	3,740.69	3,137.94		2,001.81	4,000.00
2006	CLOTHING/UNIFORMS	-	388.24			18.06	100.00
2007	FUEL, OIL & LUBRICANTS	-	233.38			250.00	250.00
2008	TIRES & TUBES	190.71	884.78			250.00	250.00
2023	PARTS AND REPAIRS	2,410.49	3,282.39	360.94	524.81	2,139.06	2,500.00
2029	SMALL TOOLS	-					
	<b>TOTAL SUPPLIES</b>	<b>7,660.66</b>	<b>8,532.80</b>	<b>3,498.88</b>	<b>524.81</b>	<b>4,858.93</b>	<b>7,300.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	1,783.44	2,836.60		459.16	1,500.00	1,500.00
3021	POSTAGE	-		74.42	18.00	32.00	100.00
3054	OTHER SUNDRY INSURANCE	-					
3090	DUES AND MEMBERSHIPS			15.00			
3101	TRAINING/EDUCATION	-	2,701.00	730.00		1,270.00	2,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,783.44</b>	<b>5,537.60</b>	<b>819.42</b>	<b>477.16</b>	<b>2,802.00</b>	<b>3,600.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	-			-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST Sheriff</b>	<b>9,444.10</b>	<b>14,070.40</b>	<b>4,318.30</b>	<b>1,001.97</b>	<b>7,660.93</b>	<b>10,900.00</b>
						7,660.93	10,900.00
						non-p.s.	42.3%
						overall	42.3%
						\$ chg. overall	3,239.07

WASHINGTON COUNTY							
2020 BUDGET REQUEST Emergency 911							
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	69,961.89	76,025.95	80,910.70	46,127.79	92,259.00	110,030.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	1,810.77	160.62	-	-
1006	SOCIAL SECURITY MATCHING	4,884.60	5,389.98	5,911.48	3,335.57	7,162.00	8,523.00
1008	NONCONTRIBUTORY RETIREMENT	10,144.31	11,120.17	12,435.44	7,091.29	14,342.00	17,067.00
1009	HEALTH INSURANCE MATCHING	7,398.00	8,388.00	8,388.00	4,893.00	8,388.00	11,184.00
1010	WORKMEN'S COMPENSATION	555.28	764.50	950.00	2,607.50	1,000.00	3,129.00
1016	LIFE INSURANCE	198.00	198.00	198.00	115.50	198.00	264.00
1999	LONGEVITY	-	-	-	-	1,353.00	1,369.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>93,142.08</b>	<b>101,886.60</b>	<b>110,604.39</b>	<b>64,331.27</b>	<b>124,702.00</b>	<b>151,566.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,723.86	4,098.05	1,332.68	976.26	3,500.00	3,000.00
2002	SMALL EQUIPMENT	771.82	1,931.16	279.25	262.28	1,000.00	1,000.00
2005	FOOD	-	-	-	-	-	-
2006	CLOTHING/UNIFORMS	556.95	449.90	-	-	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	513.86	985.44	456.05	325.96	2,500.00	2,500.00
2008	TIRES & TUBES	-	-	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	3,615.04	1,187.20	76.80	499.83	-	500.00
2023	PARTS AND REPAIRS	1,261.86	64.72	242.77	-	300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	28,097.45	21,730.44	27,178.12	31,047.98	47,000.00	47,000.00
	<b>TOTAL SUPPLIES</b>	<b>37,540.84</b>	<b>30,446.91</b>	<b>29,565.67</b>	<b>33,112.31</b>	<b>55,800.00</b>	<b>55,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	13,776.10	10,650.57	10,153.16	21,769.80	15,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	288.30	441.25	407.20	205.01	400.00	400.00
3021	POSTAGE	188.66	129.81	179.36	87.92	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,500.11	4,998.58	4,926.43	2,054.28	5,000.00	5,000.00
3023	INTERNET CONNECTION	507.19	480.12	480.12	240.06	500.00	500.00
3030	TRAVEL	74.00	36.00	-	30.00	400.00	400.00
3031	COMMON CARRIER	1,146.90	705.61	-	164.28	1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE	2,383.56	-	-	244.35	3,000.00	1,000.00
3053	FLEET LIABILITY	313.00	1,817.00	725.00	3,741.00	2,000.00	4,000.00
3054	OTHER SUNDRY INSURANCE	552.59	552.59	541.79	672.44	1,200.00	1,200.00
3060	UTILITIES-ELECTRICITY	-	-	3,296.64	1,260.73	4,000.00	4,000.00
3061	UTILITIES-GAS	-	-	1,310.74	1,047.18	2,500.00	2,500.00
3062	UTILITIES-WATER	-	-	1,327.91	349.65	2,000.00	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	440,745.68	446,881.01	466,100.45	131,919.60	520,000.00	520,000.00
3074	CONTRACT - OVRAGE	-	-	-	-	-	-
3090	DUES AND MEMBERSHIPS	871.00	413.00	650.00	278.00	600.00	600.00
3094	MEALS AND LODGING	3,733.48	4,492.95	1,124.20	1,535.28	6,600.00	6,600.00
3101	TRAINING/EDUCATION	1,444.00	750.00	-	1,254.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,779.95	17,685.72	1,700.00	1,700.00	20,000.00	20,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>472,304.52</b>	<b>490,034.21</b>	<b>492,923.00</b>	<b>168,553.58</b>	<b>587,700.00</b>	<b>587,700.00</b>
	<b>2020 BUDGET REQUEST Emergency 911</b>	<b>602,987.44</b>	<b>622,367.72</b>	<b>633,093.06</b>	<b>265,997.16</b>	<b>768,202.00</b>	<b>795,066.00</b>
						643,500.00	643,500.00
						non-p.s.	0.0%
						overall	3.5%
						\$ chg. overall	26,864.00

WASHINGTON COUNTY			TOTAL POSITIONS		
2020 BUDGET REQUEST Emergency 911			2.0	1.5	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911					
			2020	2019	
Slot	Title	Grade	Salary	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	36,574.00	Note 1
0501002	911 DEPUTY DIRECTOR	18	55,682.00	55,681.60	
0110032	GIS MAPPING SPECIALIST	16	17,774.00	17,773.60	Note 2
			110,030.00	110,029.20	
Note 1: Half paid by DEM dept 1000 0500					
Note 2: Split with Planning Dept. 1000 0110 for 2020					



WASHINGTON COUNTY								
2020 BUDGET REQUEST Adult Drug Court								
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court								
		2015	2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>TRANSFERS OUT</b>								
9999	TRANSFERS OUT	26,364.50	20,419.74	25,783.58	28,657.53	30,229.18	29,000.00	32,000.00
	TOTAL TRANSFERS OUT	26,364.50	20,419.74	25,783.58	28,657.53	30,229.18	29,000.00	32,000.00
	2020 BUDGET REQUEST Interfund Transf	26,364.50	20,419.74	25,783.58	28,657.53	30,229.18	29,000.00	32,000.00
							29,000.00	32,000.00
							non-p.s.	10.3%
							overall	10.3%
							\$ chg. overall	3,000.00
This budget is an estimate of the 12-31-2019 Treasurer balance for Fund 3028 that is transferred to General in Jan'20.								

WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Court Juvenile Div							
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div							
		2016	2017	2018	2019	2019	2020
Line Item/Description		Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES				28.49		3,000.00
2005	FOOD	-		16,548.59	1,279.71	8,500.00	5,500.00
	TOTAL SUPPLIES	-	-	16,548.59	1,308.20	8,500.00	8,500.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-					
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	30,990.00				
	TOTAL CAPITAL OUTLAY	-	30,990.00	-	-	-	-
2020 BUDGET REQUEST Circuit Court Juvenile Div		-	30,990.00	16,548.59	1,308.20	8,500.00	8,500.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Circuit Clerk Commissioner Fee							
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2009	COMPUTER/IT EQUIPMENT			21,058.74	0.00		
	TOTAL SUPPLIES			21,058.74	0.00	0.00	0.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-				10,000.00	5,000.00
3021	POSTAGE	-	-		6,202.59	15,000.00	15,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT			2,969.12			
3104	MISCELLANEOUS REFUNDS	-					
	TOTAL OTHER SERVICES AND CHARGES	-	-	2,969.12	6,202.59	25,000.00	20,000.00
	2020 BUDGET REQUEST Circuit Clerk Commissioner	-	-	24,027.86	6,202.59	25,000.00	20,000.00
						25,000.00	20,000.00
						non-p.s.	-20.0%
						overall	-20.0%
						\$ chg. overall	(5,000.00)



WASHINGTON COUNTY							
2020 BUDGET REQUEST Assessor							
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor							
Line Item	Description	2016 Actual Expenditures	2017 Actual Expenditures	2018 Actual Expenditures	2019 Expenditures Thru 6/30/19	2019 Approved Budget	2020 Requested Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME						
1001	CERTIFICATE INCENTIVE PAY					900.00	900.00
1005	OVERTIME/OTHER PREMIUM COMPENS						
1006	SOCIAL SECURITY MATCHING					69.00	69.00
1008	NONCONTRIBUTORY RETIREMENT						
1009	HEALTH INSURANCE MATCHING						
1010	WORKMEN'S COMPENSATION						
1016	LIFE INSURANCE						
1999	LONGEVITY						
	<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	969.00	969.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES						
2002	SMALL EQUIPMENT						
2005	FOOD						
2009	COMPUTER/IT EQUIPMENT						
2022	PLUMBING AND ELECTRICAL						
	<b>TOTAL SUPPLIES</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>CAPITAL OUTLAY</b>							
4002	BUILDINGS						
4004	MACHINERY & EQUIPMENT (OTHER						
4005	VEHICLES					19,000.00	
	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	19,000.00	-
	<b>2020 BUDGET REQUEST Assessor</b>	-	-	-	-	19,969.00	969.00
						19,000.00	-
						non-p.s.	N/A
						overall	N/A
						\$ chg. overall	(19,000.00)

WASHINGTON COUNTY							
2020 BUDGET REQUEST Assessor							
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES						1,395.00
2002	SMALL EQUIPMENT						
2005	FOOD						
2009	COMPUTER/IT EQUIPMENT						
2022	PLUMBING AND ELECTRICAL						
	TOTAL SUPPLIES	-	-	-	-	-	1,395.00
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL						
3009	OTHER PROFESSIONAL SERVICES						
3021	POSTAGE				146.49		
3030	TRAVEL						
3031	COMMON CARRIER						
3040	ADVERTISING AND PUBLICATIONS						
3070	RENT - LAND AND BUILDINGS						
3094	MEALS AND LODGING						
3101	TRAINING/EDUCATION						
3102	SOFTWARE SUPPORT MAINT AGRMT						
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	146.49	-	-
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS						
4004	MACHINERY & EQUIPMENT (OTHER						
4005	VEHICLES						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	2020 BUDGET REQUEST CSU Fund	-	-	-	146.49	-	1,395.00
						-	1,395.00
						non-p.s.	N/A
						overall	N/A
						\$ chg. overall	N/A

WASHINGTON COUNTY							
2020 BUDGET REQUEST HIV Clinic							
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	77,615.49	77,986.11	81,523.45	41,152.80	82,314.00	82,307.00
1006	SOCIAL SECURITY MATCHING	5,553.28	5,424.15	5,694.95	2,877.29	6,449.00	6,441.00
1008	NONCONTRIBUTORY RETIREMENT	11,254.11	11,408.14	12,261.61	6,304.61	12,915.00	12,898.00
1009	HEALTH INSURANCE MATCHING	14,796.00	16,776.00	16,776.00	6,524.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	56.80	144.15	85.00	145.00	150.00	174.00
1016	LIFE INSURANCE	396.00	396.00	396.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,984.00	1,882.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>109,671.68</b>	<b>112,134.55</b>	<b>116,737.01</b>	<b>57,157.70</b>	<b>115,260.00</b>	<b>115,150.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	305.28	348.40	210.58		3,438.00	3,438.00
2002	SMALL EQUIPMENT	8.46					
2004	MEDICINE & DRUGS	43.01					
	<b>TOTAL SUPPLIES</b>	<b>356.75</b>	<b>348.40</b>	<b>210.58</b>	<b>-</b>	<b>3,438.00</b>	<b>3,438.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	28,000.00	56,000.00	56,000.00
3023	INTERNET CONNECTION	-					
3052	FIRE AND EXTENDED COVERAGE	26.27	25.46	26.38	32.59		
3054	OTHER SUNDRY INSURANCE			755.07	799.81		
3073	LEASE-MACHINERY/EQUIPMENT	1,558.53	1,631.30	1,721.29	868.68	1,800.00	1,800.00
3074	CONTRACT - OVERAGE	-				200.00	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>57,584.80</b>	<b>57,656.76</b>	<b>58,502.74</b>	<b>29,701.08</b>	<b>58,000.00</b>	<b>58,000.00</b>
	<b>2020 BUDGET REQUEST HIV Clinic</b>	<b>167,613.23</b>	<b>170,139.71</b>	<b>175,450.33</b>	<b>86,858.78</b>	<b>176,698.00</b>	<b>176,588.00</b>
						61,438.00	61,438.00
						non-p.s.	0.0%
						overall	-0.1%
						\$ chg. overall	(110.00)



WASHINGTON COUNTY			TOTAL POSITIONS	
2020 BUDGET REQUEST HIV Clinic			2	2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic				
Slot	Title	Grade	2020 Salary	2019 Salary
305001	OFFICE MANGER-HIV CLINIC	14	51,668.00	51,667.20
305002	SECRETARY/RECEPTIONIST	8	30,639.00	30,638.40
			82,307.00	82,305.60

WASHINGTON COUNTY							
2020 BUDGET REQUEST Law Library							
FUND: 3402 Law Library Fund DEPT: 0422 Law Library							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	475.88	578.88	675.97	157.69	1,000.00	1,000.00
2002	SMALL EQUIPMENT	-		215.00			1,000.00
2009	COMPUTER/IT EQUIPMENT	1,903.32		1,559.23	1,669.95	2,000.00	2,000.00
	<b>TOTAL SUPPLIES</b>	<b>2,379.20</b>	<b>578.88</b>	<b>2,450.20</b>	<b>1,827.64</b>	<b>3,000.00</b>	<b>4,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES		274.10				
3009	OTHER PROFESSIONAL SERVICES	33,500.04	34,340.04	37,042.68	18,787.55	37,575.00	41,175.00
3021	POSTAGE	-					
3023	INTERNET CONNECTION	959.40	936.21	839.91	479.70	1,000.00	1,000.00
3030	TRAVEL		65.00				
3031	COMMON CARRIER	-				500.00	500.00
3032	MILEAGE		561.75				
3052	FIRE AND EXTENDED COVERAGE	34.94	33.86	35.09	43.34	50.00	50.00
3090	DUES AND MEMBERSHIPS	52,679.70	55,346.34	48,142.55	22,215.00	53,316.00	53,316.00
3094	MEALS AND LODGING	-	743.90			960.00	960.00
3101	TRAINING/EDUCATION	-	125.00			600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	371.14				1,000.00	1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>87,545.22</b>	<b>92,426.20</b>	<b>86,060.23</b>	<b>41,525.59</b>	<b>95,001.00</b>	<b>98,601.00</b>
	<b>2020 BUDGET REQUEST Law Library</b>	<b>89,924.42</b>	<b>93,005.08</b>	<b>88,510.43</b>	<b>43,353.23</b>	<b>98,001.00</b>	<b>102,601.00</b>
						98,001.00	102,601.00
						non-p.s.	4.7%
						overall	4.7%
						\$ chg. overall	4,600.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST - Drug Enforcement - State							
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line It	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES		25.74	2,380.04		4,128.96	4,500.00
2002	SMALL EQUIPMENT			4,290.93	13,334.62	26,559.02	20,000.00
2004	MEDICINE & DRUGS						
2006	CLOTHING/UNIFORMS	6,716.90				6,000.00	3,500.00
2007	FUEL, OIL & LUBRICANTS			82.31		0.69	150.00
2009	COMPUTER/IT EQUIPMENT	3,072.99	250.00	3,991.44		0.56	1,500.00
2021	PAINTS AND METALS						150.00
2023	PARTS AND REPAIRS			939.51		0.49	150.00
2024	MAINTENANCE AND SERVICE CONTRA			665.00			150.00
	<b>TOTAL SUPPLIES</b>	<b>9,789.89</b>	<b>275.74</b>	<b>12,349.23</b>	<b>13,334.62</b>	<b>36,689.72</b>	<b>30,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL						-
3009	OTHER PROFESSIONAL SERVICES	58.62		1,300.55		0.45	1,000.00
3021	POSTAGE	164.63				165.00	200.00
3090	DUES AND MEMBERSHIPS	2,500.00	1,500.00	1,500.00			1,000.00
3101	TRAINING/EDUCATION				600.00		500.00
3102	SOFTWARE SUPPORT MAINT AGRMT		2,390.00	400.00			1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,723.25</b>	<b>3,890.00</b>	<b>3,200.55</b>	<b>600.00</b>	<b>165.45</b>	<b>3,700.00</b>
	<b>2020 BUDGET REQUEST - Drug Enforcement -</b>	<b>12,513.14</b>	<b>4,165.74</b>	<b>15,549.78</b>	<b>13,934.62</b>	<b>36,855.17</b>	<b>33,800.00</b>
						<b>36,855.17</b>	<b>33,800.00</b>
						<b>non-p.s.</b>	<b>-8.3%</b>
						<b>overall</b>	<b>-8.3%</b>
						<b>\$ chg. overall</b>	<b>(3,055.17)</b>



WASHINGTON COUNTY							
2020 BUDGET REQUEST - Drug Enforcement - Federal							
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff							
		2016	2017	2018	2019	2019	2020
		Actual	Actual	Actual	Expenditures	Approved	Requested
Line Item	Description	Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	3,063.30	6,611.81	4,522.63	700.08	4,477.43	4,500.00
2002	SMALL EQUIPMENT	2,006.16	955.19	4,618.45	8,752.50	16,867.37	12,000.00
2004	MEDICINE & DRUGS	388.46	8,510.49	5,426.05	805.45	285.95	4,000.00
2006	CLOTHING/UNIFORMS						
2007	FUEL, OIL & LUBRICANTS						
2009	COMPUTER/IT EQUIPMENT				460.93	1,380.00	1,200.00
2021	PAINTS AND METALS						
2023	PARTS AND REPAIRS						
2024	MAINTENANCE AND SERVICE CONTRA	356.70				357.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>5,814.62</b>	<b>16,077.49</b>	<b>14,567.13</b>	<b>10,718.96</b>	<b>23,367.75</b>	<b>22,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	112.65	529.21	886.25	720.09	108.75	900.00
3009	OTHER PROFESSIONAL SERVICES			8,204.95	109.75	0.05	1,000.00
3021	POSTAGE	60.97	94.02	227.52		42.48	500.00
3090	DUES AND MEMBERSHIPS				350.00		500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	685.95			349.00		500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>859.57</b>	<b>623.23</b>	<b>9,318.72</b>	<b>1,528.84</b>	<b>151.28</b>	<b>3,400.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS						
4004	MACHINERY & EQUIPMENT (OTHER		11,340.00				
4005	VEHICLES	34,909.00					
	<b>TOTAL CAPITAL OUTLAY</b>	<b>34,909.00</b>	<b>11,340.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2020 BUDGET REQUEST - Drug Enforcement - Federal</b>	<b>41,583.19</b>	<b>28,040.72</b>	<b>23,885.85</b>	<b>12,247.80</b>	<b>23,519.03</b>	<b>25,600.00</b>
						23,519.03	25,600.00
						non-p.s.	8.8%
						overall	8.8%
						\$ chg. overall	2,080.97

WASHINGTON COUNTY							
2020 BUDGET REQUEST - Animal Shelter Projects							
FUND: 3516 Animal Shelter Projects Fund DEPT: 0308 Animal Shelter							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 6/30/19	Approved Budget	Requested Budget
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES		154.13			5,311.00	15,000.00
2002	SMALL EQUIPMENT		5,045.12	1,760.39		278.70	
2004	MEDICINE & DRUGS					575.00	
2009	COMPUTER/IT EQUIPMENT					5,908.00	
2020	BUILDING MATERIALS & SUPPLIES		172.56			17,897.44	
2023	PARTS AND REPAIRS		22.47				
	<b>TOTAL SUPPLIES</b>	-	5,394.28	1,760.39	-	29,970.14	15,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3040	ADVERTISING & PUBLICATIONS		2,714.00	2,959.00			
3054	OTHER SUNDRY INSURANCE		32.89				
3071	RENT - MACHINERY & EQUIPMENT		304.56	304.56			
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	-	3,051.45	3,263.56	-	-	-
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY & EQUIPMENT (OTHER					3,810.00	
4005	VEHICLES						18,780.14
	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	3,810.00	18,780.14
<b>2020 BUDGET REQUEST - Animal Shelter Projects</b>		-	8,445.73	5,023.95	-	33,780.14	33,780.14
						33,780.14	33,780.14
						non-p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00

WASHINGTON COUNTY							
2020 BUDGET REQUEST Court Costs & Fines							
FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines							
		2016	2017	2018	2019	2019	2020
Line Item	Description	Actual	Actual	Actual	Expenditures	Approved	Requested
		Expenditures	Expenditures	Expenditures	Thru 6/30/19	Budget	Budget
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	2,750.00	2,750.00	2,750.00	1,850.00	1,800.00	2,750.00
	TOTAL OTHER SERVICES AND CHARGES	2,750.00	2,750.00	2,750.00	1,850.00	1,800.00	2,750.00
<b>DEBT SERVICE</b>							
5001	BOND PRINCIPAL	306,911.10	313,809.09	316,938.18	162,500.04	325,000.00	330,000.00
5002	BOND INTEREST	47,138.79	42,361.32	36,036.33	15,618.18	33,200.00	27,250.00
	TOTAL DEBT SERVICE	354,049.89	356,170.41	352,974.51	178,118.22	358,200.00	357,250.00
	2020 BUDGET REQUEST Court Costs & Fines	356,799.89	358,920.41	355,724.51	179,968.22	360,000.00	360,000.00
						360,000.00	360,000.00
						non-p.s.	0.0%
						overall	0.0%
						\$ chg. overall	0.00
	\$150/mo Trustee Fee plus Bond Report Fee of \$950						