

**ORDINANCE NO. 2020-**

**APPROPRIATION ORDINANCE**

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

**AN ORDINANCE TO ESTABLISH THE WASHINGTON COUNTY ANNUAL BUDGET AND BUDGET CONTROLS FOR THE CALENDAR YEAR 2021.**

**WHEREAS**, the Washington County Quorum Court approves and adopts the 2021 Budget for Washington County, Arkansas.

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

**ARTICLE 1.** The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2021, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees, and the compensation of County Officers.

**ARTICLE 2.** A copy of the 2021 Budget shall be on file in the County Clerk’s Office and shall be available for inspection and copying during normal business hours.

**ARTICLE 3.** The said 2021 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

**ARTICLE 4. Budget Controls.** It is the responsibility of each elected official and/or department head to operate within the guidelines of the budget as adopted or amended by the Quorum Court. The guidelines are described in the following paragraphs:

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

44  
45 Personal Services (Regular Salaries, Extra Help, Overtime & Fringe)

- 46 • Supplies
- 47 • Other Services and Charges
- 48 • Capital Outlay
- 49 • Debt Service
- 50 • Inter-fund Transfers

51  
52 Expenditures will be limited to the amounts appropriated in the above categories.

53  
54 Transfers in Personal Services categories or transfers between departments may  
55 only be made by Ordinance.

56  
57 Grant funds are not subject to the restrictions in this paragraph. Line item transfers  
58 within a departmental budget may be made within and into all categories, with the  
59 exception of the Personal Services Category as outlined in Budget Control #1. Transfers  
60 going into or out of the Capital Outlay Category shall not exceed \$20,000 per year in the  
61 General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding  
62 this limit will require approval of the Quorum Court. No department may purchase supplies  
63 or other services and charges for another department except for utilities and cleaning and  
64 maintenance services provided by the Buildings & Grounds Department aggregated into  
65 the general budget. This does not apply to departments who work together in cost sharing  
66 projects.

67  
68 Appropriations for use of grant funds must be made by ordinance with a grant  
69 agreement approved by the County Judge. All personnel positions funded by grants will  
70 be annotated as such and may be abolished upon expiration of the grant. The Quorum  
71 Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be  
72 administered through the County Grants Administration Office with all billings and  
73 financial reporting being handled in the Comptroller's Office.

74  
75 All approved purchases must be made with a Purchase Order or P-Card and follow  
76 the written purchasing procedures as outlined by the County Judge.

77  
78 The Comptroller will transfer monies monthly from individual departmental budgets  
79 into the Insurance Benefit Fund for all full time positions and qualifying part time  
80 employees regardless of whether all positions in the departments are filled.

81  
82 Surplus personnel appropriations shall be de-appropriated from Full-time Salaries  
83 on a quarterly basis (April/July/October). These surplus funds shall be restored to  
84 unappropriated reserves.

85  
86 All full-time employees who qualify for annual leave will receive a pay increase of

87 \$1,560 divided into 26 payments of \$60.00, effective the first pay check of 2021. Full-time  
88 employees with less than one year's service shall receive the pay increase upon his/her  
89 anniversary date. Maximum salary caps in all grades shall be suspended for the 2021  
90 Budget Year. The Sheriff "step" positions will receive the raises as passed by the Quorum  
91 Court in 2018 instead of the flat pay increase. Salaried positions within the Sheriff "step"  
92 system will receive the same flat pay increase that other full-time employees in the County  
93 receive.

94  
95 Full-time Elected Officials shall receive a pay increase based on years of elected  
96 service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay  
97 check of 2021.

- 98
- 99 1st Year; 80% of the maximum for that year
- 100 2nd Year; 82.5% of the maximum for that year
- 101 3rd Year; 85% of the maximum for that year
- 102 4th Year; 87.5% of the maximum for that year
- 103 5th Year; 90% of the maximum for that year
- 104 6th Year; 92.5% of the maximum for that year
- 105 7th Year; 95% of the maximum for that year
- 106 8th Year; 97.5% of the maximum for that year
- 107 9th Year and each year following; 100% of the maximum for that year
- 108

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

113  
114 **ARTICLE 4.** If any part of this Ordinance is held invalid, such  
115 invalidity will not affect any other portion of this Ordinance.

116  
117 **ARTICLE 5.** All laws and parts of law in conflict with this  
118 Ordinance are repealed.

119  
120  
121  
122 \_\_\_\_\_  
123 JOSEPH K. WOOD, County Judge

\_\_\_\_\_  
DATE

124  
125  
126  
127 \_\_\_\_\_  
128 BECKY LEWALLEN, County Clerk

129  
130 Introduced by: **JP Ann Harbison**  
131 Date of Passage:

- 132 Members Voting For:
- 133 Members Voting Against:
- 134 Members Abstaining:
- 135 Members Absent:
- 136
- 137 Quorum Court History

Washington County, Arkansas					2021 REVENUE UPDATED 12-18-2020					
2021 BUDGET SUMMARY					2021 BUDGETS UPDATED 12-18-2020					
		2021	2021	2021		2021				Approved
		PROJECTED	PROJECTED	PROJECTED	10%	AVAILABLE TO	REQUESTED	GENERAL FUND	UNAPPROPRIATED	
FUND		*CARRYOVER	**NEW REVENUE	TOTAL REVENUES	HOLDBACK	BUDGET	BUDGETS	INFUSION	RESERVE	2020 Budget
1000	COUNTY GENERAL FUND	9,600,000	31,725,790	41,325,790	4,132,579	37,193,211	33,895,672	(2,319,585)	977,954	32,762,777
1001	GENERAL RESERVE FUND	4,500,000	0	4,500,000	0	4,500,000	0		4,500,000	
1002	EMPLOYEE INSURANCE FUND	2,700,000	5,304,400	8,004,400	800,440	7,203,960	5,304,200		1,899,760	5,084,261
1005	CORONAVIRUS RELIEF FUND	4,500,000	0	4,500,000	0	4,500,000	0		4,500,000	
1800	FLEXIBLE SPENDING FUND	25,000	275,224	300,224	30,022	270,202	270,155		47	238,085
2000	ROAD FUND	2,200,000	10,370,750	12,570,750	1,082,075	11,488,675	10,616,018		872,657	10,448,034
2003	ADDITIONAL FUEL TAX ACT 416/2019	58,000	435,400	493,400	49,340	444,060	414,702		29,358	414,702
3000	TREASURER'S AUTOMATION FUND	190,000	112,400	302,400	30,240	272,160	116,776		155,384	112,259
3001	COLLECTOR'S AUTOMATION FUND	540,000	307,575	847,575	84,758	762,818	569,935		192,883	474,595
3002	CIRCUIT COURT AUTOMATION FUND	121,200	26,695	147,895	14,790	133,106	23,085		110,021	23,085
3004	ASSESSOR'S AMENDMENT 79 FUND	175,000	65,900	240,900	24,090	216,810	39,700		177,110	30,707
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	640,000	102,500	742,500	74,250	668,250	132,350		535,900	136,850
3006	RECORDER'S COST FUND	1,000,000	1,608,540	2,608,540	260,854	2,347,686	2,053,303		294,383	2,110,924
3008	COUNTY LIBRARY FUND	1,350,000	2,610,960	3,960,960	396,096	3,564,864	2,607,054		957,810	2,448,505
3010	COUNTY CLERK OPERATING FUND	30,000	4,140	34,140	3,414	30,726	15,000		15,726	15,000
3012	CHILD SUPPORT COST FUND	11,000	12,070	23,070	2,307	20,763	13,000		7,763	13,000
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	250,000	229,950	479,950	47,995	431,955	286,400		145,555	251,800
3017	JAIL FUND	440,000	15,650,000	16,090,000	469,000	15,621,000	17,940,585	2,319,585	0	17,886,949
3019	BOATING SAFETY	20,000	8,220	28,220	2,822	25,398	11,900		13,498	10,900
3020	EMERGENCY 911 FUND	480,000	425,000	905,000	90,500	814,500	808,905		5,595	799,126
3028	ADULT DRUG COURT FUND	35,000	31,145	66,145	6,615	59,531	36,216		23,315	32,000
3031	CIRCUIT COURT JUVENILE DIVISION FUND	7,500	3,605	11,105	1,111	9,995	6,500		3,495	8,500
3032	JUVENILE COURT REPRESENTATION FUND	3,500	335	3,835	384	3,452	0		3,452	0
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	9,500	3,855	13,355	1,336	12,020	10,000		2,020	12,000
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	18,000	10,140	28,140	2,814	25,326	0		25,326	969
3075	CSU FUND	75,000	299	75,299	7,530	67,769	0		67,769	1,395
3401	HIV CLINIC FUND	130,000	168,472	298,472	29,847	268,625	183,319		85,306	179,625
3402	LAW LIBRARY FUND	395,000	126,750	521,750	52,175	469,575	113,298		356,277	102,601
3404	DRUG ENFORCEMENT - STATE	22,000	1,710	23,710	2,371	21,339	21,300		39	33,800
3405	DRUG ENFORCEMENT - FEDERAL	24,000	10,300	34,300	3,430	30,870	24,600		6,270	25,600
3406	DRUG COURT PROGRAM FUND	205,000	12,780	217,780	21,778	196,002	0		196,002	0
4800	RADIO SYSTEM SALES TAX	3,800,000	7,487,600	11,287,600	0	11,287,600	11,045,600		242,000	0
		33,554,700	77,132,505	110,687,205	7,724,961	102,962,245	86,559,573	0	16,402,671	73,658,049
	* Carryover - 2020 actual ending cash balance less expenditures paid in 2021 for the 2020 budget year.									
	** New Revenue - Revenue projected to be received in 2021.									
	Bobby Hill, Washington County Treasurer									
	Budgets reflect health insurance matching of \$466 per position, life insurance of \$11.00 per position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%									
	Shannon Worthen, Washington County Comptroller									

**Washington County, Arkansas**  
**2021 Revenue Projections - Final 12/18/2020**  
**Bobby Hill, Washington County Treasurer**

<b>1000 COUNTY GENERAL FUND</b>	
6999 CARRYOVER	9,600,000
7001 GENERAL REVENUE TURNBACK	215,000
7003 PROPERTY REAPPRAISAL	663,000
7004 PROPERTY RELIEF TRUST FUNDS	1,250,000
7005 REAL ESTATE TRANSFER TAX SURPLUS	200,000
7013 OTHER STATE AID	54,820
7018 INMATE LITTER PICKUP	2,500
7020 PUBLIC DEFENDER COMMISSION	4,500
7050 ANIMAL SHELTER LICENSE PLATES	1,400
7111 REIMB - OEM	80,000
7201 LOCAL CURRENT PROP TAXES	15,850,000
7202 LOCAL DEL REAL TAX	300,000
7203 LOCAL DEL PERSONAL TAX	300,000
7206 LOCAL DEL PERS TAX PEN	375,000
7210 STATE LAND SALES-REDEMPTIONS	30,000
7211 IN LIEU OF PROP TAX - LOCAL	3,000
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	55,000
7217 UNCLAIMED EXC PROCEEDS - LAND	55,000
7218 LOCAL PROP TAX LATE ASSMT PEN	315,000
7250 EXCESS COMMISSION - COLLECTOR	500,000
7301 SALES TAX REVENUE	4,418,000
7401 CIRCUIT COURT FINES/FORFEITURES	300,000
7407 OTHER FINES AND FORFEITURES	15,000
7489 FAYETTEVILLE DISTRICT COURT	80,000
7490 SPRINGDALE DISTRICT COURT	30,000
7491 PRAIRIE GROVE DISTRICT COURT	75,000
7492 ELKINS DISTRICT COURT	65,000
7493 WEST FORK DISTRICT COURT	90,000
7494 ELM SPRINGS DISTRICT COURT	1,000
7496 GREENLAND DISTRICT COURT	20
7497 JOHNSON DISTRICT COURT	750
7501 INTEREST INCOME	125,000
7601 COUNTY/PROBATE CLERK FEES	39,400
7602 CIRCUIT/CHANCERY FEES	545,000
7603 SHERIFF FEES	105,000
7607 SHERIFF'S WORK RELEASE	7,500
8101 FRANCHISE FEES	160,000
8703 EXCESS COMMISSION - TREASURER	380,000
8709 REIMBURSEMENT-VETERAN SVC	4,800
8710 RENT/LEASE (LOCAL)	38,100
8715 WORKER'S COMP TRUST D	3,000
8719 REIMBURSEMENT-ELECTIONS	200,000
8720 REIMBURSEMENT-JURY EXPENSE	20,000
8723 COPIES	500
8727 REIMBURSEMENT-SALARIES	300,000
8731 REIMBURSEMENT-COURT EXPENSES	20,000
8735 ANIMAL SHELTER FEES	20,000
8736 JDC-RESIDENT CARE	10,000
8737 DEFENSE	85,000
8745 RESTITUTION	500
8746 PLAT FEES	20,000
8751 REBATE	75,000
8769 SPAY/NEUTER PROGRAM	7,500
8802 TRANSFER FROM COUNTY ROAD (SALARY)	70,500
8815 TRANSFER FROM RECORDER'S COST	800,000
8855 TRANSFER BY COURT ORDER	60,000
8860 TRANSFER FROM TREAS AGENCY FUND	225,000
8861 TRANSFER FROM COLL AGENCY FUND	1,115,000
8862 TRANSFER FROM ASSR AGENCY FUND	2,380,000
8864 TRANSFER FROM HIDTA	30,000
9905 TREASURER'S COMMISSION	(450,000)
	<b>41,325,790</b>

<b>1001 GENERAL RESERVE FUND</b>	
6999 CARRYOVER	4,500,000
7501 INTEREST INCOME	-
	<b>4,500,000</b>

<b>1002 EMPLOYEE INSURANCE FUND</b>	
6999 CARRYOVER	2,700,000
7501 INTEREST INCOME	30,000
8301 INSURANCE PREMIUM	4,900,000
8703 EXCESS COMMISSION - TREASURER	4,400
8722 REIMBURSE-INSURANCE	175,000
8751 REBATE	200,000
9905 TREASURER'S COMMISSION	(5,000)
	<b>8,004,400</b>

<b>1005 CORONAVIRUS RELIEF FUND</b>	
6999 CARRYOVER	4,500,000
7501 INTEREST INCOME	-
7112 FEDERAL CORONAVIRUS RELIEF	-
	<b>4,500,000</b>

<b>1800 FLEXIBLE SPENDING FUND</b>	
6999 CARRYOVER	25,000
7501 INTEREST INCOME	225
8703 EXCESS COMMISSION - TREASURER	4
8807 TRANSFER IN FLEX SPENDING	275,000
9905 TREASURER'S COMMISSION	(5)
	<b>300,224</b>

<b>2000 ROAD FUND</b>	
6999 CARRYOVER	2,200,000
7002 HIGHWAY REVENUE TURNBACK	3,100,000
7004 PROPERTY RELIEF TRUST FUNDS	150,000
7006 SEVERANCE TAX	75,000
7023 ROAD 1/2-CENT SALES TAX	1,750,000
7101 FEDERAL FLOOD CONTROL	50
7102 FEDERAL FOREST RESERVES	8,000
7110 BUREAU OF LAND MGMT-PILT	60,000
7201 LOCAL CURRENT PROP	1,475,000
7202 LOCAL DELINQ PROP-REAL	35,000
7203 LOCAL DELINQ PROP-PERSONAL	35,000
7210 STATE LAND SALES-REDEMPTIONS	6,000
7211 IN LIEU OF PROPERTY TAX - LOCAL	800
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	500
7250 EXCESS COMMISSION-COLLECTOR	50,000
7301 SALES TAX REVENUE	2,945,000
7501 INTEREST INCOME	22,000
8101 FRANCHISE FEES	600,000
8703 EXCESS COMMISSION - TREASURER	170,000
8715 WORKER'S COMP TRUST D	3,000
8734 TILE & EQUIPMENT	50,000
8747 CONSTRUCTION PROJECT	5,000
8751 REBATE	400
8777 ROAD BOND PERMIT(PROCEEDS)	30,000
9905 TREASURER'S COMMISSION	(200,000)
	<b>12,570,750</b>

<b>2003 ADDITIONAL FUEL TAX ACT 416/2019</b>	
6999 CARRYOVER	58,000
7002 HIGHWAY REVENUE TURNBACK	440,000
7501 INTEREST INCOME	400
9905 TREASURER'S COMMISSION	(5,000)
	<b>493,400</b>

<b>3000 TREASURER'S AUTOMATION FUND</b>	
6999 CARRYOVER	190,000
7501 INTEREST INCOME	2,400
8755 TRANSFER BY COURT ORDER	110,000
	<b>302,400</b>

<b>3001 COLLECTOR'S AUTOMATION FUND</b>	
6999 CARRYOVER	540,000
7501 INTEREST INCOME	7,500
8751 REBATE	75
8855 TRANSFER BY COURT ORDER	300,000
	<b>847,575</b>

<b>3004 ASSESSOR'S AMENDMENT 79 FUND</b>		
6999 CARRYOVER		175,000
7016 AMENDMENT 79 ASSESSOR TURNBACK		63,500
7501 INTEREST INCOME		2,400
		<b>240,900</b>

<b>3005 COUNTY CLERK'S COST (AUTOMATION) FUND</b>		
6999 CARRYOVER		640,000
7501 INTEREST INCOME		8,000
7601 COUNTY/PROBATE CLERK FEES		95,000
8703 EXCESS COMMISSION - TREASURER		1,850
9905 TREASURER'S COMMISSION		(2,350)
		<b>742,500</b>

<b>3006 RECORDER'S COST FUND</b>		
6999 CARRYOVER		1,000,000
7501 INTEREST INCOME		15,000
7602 CIRCUIT & CHANCERY CLERK'S FEE		1,600,000
8703 EXCESS COMMISSION - TREASURER		24,500
8715 WORKER'S COMPENSATION TRUST		20
8751 REBATE		20
9905 TREASURER'S COMMISSION		(31,000)
		<b>2,608,540</b>

<b>3008 COUNTY LIBRARY FUND</b>		
6999 CARRYOVER		1,350,000
7004 PROPERTY RELIEF TRUST FUNDS		205,000
7008 LIBRARY STATE AID		210,000
7201 LOCAL PROPERTY TAXES-CURRENT		2,015,000
7202 LOCAL PROPERTY TAXES-DEL REAL		45,000
7203 LOCAL PROPERTY TAXES-DEL PERSONAL		50,000
7210 STATE LAND SALES-REDEMPTIONS		5,000
7211 IN LIEU OF PROPERTY TAX - LOCAL		750
7213 LOCAL PROPERTY TAX - CURRENT PENALTY		600
7250 EXCESS COMMISSION-COLLECTOR		70,000
7501 INTEREST INCOME		17,000
8703 EXCESS COMMISSION-TREASURER		34,000
8715 WORKER'S COMP TRUST		10
8751 REBATE		100
8779 LIBRARY REVENUE		500
9905 TREASURER'S COMMISSION		(42,000)
		<b>3,960,960</b>

<b>3010 COUNTY CLERK OPERATING FUND</b>		
6999 CARRYOVER		30,000
7501 INTEREST INCOME		550
8703 EXCESS COMMISSION - TREASURER		75
8767 ACT 1029 OF 2003		3,600
9905 TREASURER'S COMMISSION		(85)
		<b>34,140</b>

<b>3012 CHILD SUPPORT COST FUND</b>		
6999 CARRYOVER		11,000
7501 INTEREST INCOME		100
7604 CHILD SUPPORT FEES AND COST		12,000
8703 EXCESS COMMISSION - TREASURER		190
9905 TREASURER'S COMMISSION		(220)
		<b>23,070</b>

<b>3014 COMMUNICATION FACILITY &amp; EQUIPMENT FUND</b>		
6999 CARRYOVER		250,000
7501 INTEREST INCOME		3,000
7603 SHERIFF'S FEES		38,000
7851 PRISONER PHONE SERVICE COMMISSION		190,000
8703 EXCESS COMMISSION - TREASURER		4,900
8751 REBATE		50
9905 TREASURER'S COMMISSION		(6,000)
		<b>479,950</b>

<b>3002 CIRCUIT COURT AUTOMATION FUND</b>		
6999 CARRYOVER		121,200
7501 INTEREST INCOME		1,750
7602 CIRCUIT & CHANCERY CLERK'S FEE		25,000
8703 EXCESS COMMISSION - TREASURER		495
9905 TREASURER'S COMMISSION		(550)
		<b>147,895</b>

<b>3017 JAIL FUND</b>		
6999 CARRYOVER		440,000
7301 SALES TAX REVENUE		11,400,000
7411 WC ORD 2010-09		475,000
7501 INTEREST INCOME		10,000
7801 JAIL FEES		350,000
7802 PRISONER CARE - STATE		1,000,000
7803 PRISONER CARE-OTHER COUNTIES		300,000
7804 PRISONER CARE - FEDERAL		1,600,000
7806 PRISONER CARE - CITY		210,000
7850 PRISONER COMMISSARY SERVICE COMMISSION		150,000
7852 PRISONER COMMISSARY-MEDICAL		30,000
8703 EXCESS COMMISSION - TREASURER		195,000
8713 SSA-PRISONER FEES		15,000
8715 WORKER'S COMP TRUST D		3,000
8727 REIMBURSEMENT-SALARIES		150,000
8751 REBATE		2,000
9905 TREASURER'S COMMISSION		(240,000)
		<b>16,090,000</b>

<b>3019 BOATING SAFETY</b>		
6999 CARRYOVER		20,000
7012 BOATING SAFETY - STATE		8,000
7501 INTEREST INCOME		250
8703 EXCESS COMMISSION - TREASURER		145
8751 REBATE		5
9905 TREASURER'S COMMISSION		(180)
		<b>28,220</b>

<b>3020 EMERGENCY 911 FUND</b>		
6999 CARRYOVER		480,000
7501 INTEREST INCOME		9,000
7701 9-1-1 FEES		74,000
7702 CMRS BOARD FEES		75,500
7703 9-1-1 ELECTRONIC FEES		255,000
7710 911 PSAP FEES		12,000
8703 EXCESS COMMISSION - TREASURER		5,750
8715 WORKERS COMP TRUST DIV		-
8751 REBATE		50
9905 TREASURER'S COMMISSION		(6,300)
		<b>905,000</b>

<b>3028 ADULT DRUG COURT FUND</b>		
6999 CARRYOVER		35,000
7501 INTEREST INCOME		200
7602 CIRCUIT & CHAN. CLERK'S FEES		31,000
8703 EXCESS COMMISSION - TREASURER		575
9905 TREASURER'S COMMISSION		(630)
		<b>66,145</b>

<b>3031 CIRCUIT COURT JUVENILE DIVISION FUND</b>		
6999 CARRYOVER		7,500
7501 INTEREST INCOME		100
7605 JUVENILE PROBATION FEES		3,500
8703 EXCESS COMMISSION - TREASURER		55
8751 REBATE		15
9905 TREASURER'S COMMISSION		(65)
		<b>11,105</b>

<b>3039 CIRCUIT CLERK COMMISSIONER FEE FUND</b>	
6999 CARRYOVER	9,500
7501 INTEREST INCOME	120
7650 CLERK'S COMMISSIONER FEES	3,750
8703 EXCESS COMMISSION - TREASURER	45
9905 TREASURER'S COMMISSION	(60)
	<b>13,355</b>

<b>3042 ASSESSOR'S LATE ASSESSMENT FEE FUND</b>	
6999 CARRYOVER	18,000
7214 LATE ASSESSMENT FEE	10,000
7501 INTEREST INCOME	140
	<b>28,140</b>

<b>3075 CSU FUND</b>	
6999 CARRYOVER	75,000
7501 INTEREST INCOME	300
8701 DONATIONS	-
8703 EXCESS COMMISSION - TREASURER	5
9905 TREASURER'S COMMISSION	(6)
	<b>75,299</b>

<b>3401 HIV CLINIC FUND</b>	
6999 CARRYOVER	130,000
7501 INTEREST INCOME	2,400
8703 EXCESS COMMISSION - TREASURER	35
8715 WORKERS COMPT TRUST DIV	-
8722 REIMB-INSURANCE	14,775
8727 REIMB-SALARIES	112,500
8801 TRANSFER FROM COUNTY GENERAL	38,806
9905 TREASURER'S COMMISSION	(44)
	<b>298,472</b>

<b>3402 LAW LIBRARY FUND</b>	
6999 CARRYOVER	395,000
7489 FAYETTEVILLE DISTRICT COURT	52,325
7490 SPRINGDALE DISTRICT COURT	29,370
7491 PRAIRIE GROVE DISTRICT COURT	6,495
7492 ELKINS DISTRICT COURT	3,485
7493 WEST FORK DISTRICT COURT	5,650
7494 ELM SPRINGS DISTRICT COURT	1,885
7495 FARMINGTON DISTRICT COURT	2,950
7496 GREENLAND DISTRICT COURT	2,735
7497 JOHNSON DISTRICT COURT	2,600
7498 LINCOLN DISTRICT COURT	1,965
7501 INTEREST INCOME	4,250
7601 COUNTY/PROBATE CLERK FEES	1,040
7602 CIRCUIT & CHAN. CLERK FEES	12,400
8703 EXCESS COMMISSION - TREASURER	1,800
9905 TREASURER'S COMMISSION	(2,200)
	<b>521,750</b>

<b>3404 DRUG ENFORCEMENT - STATE</b>	
6999 CARRYOVER	22,000
7408 STATE DRUG SEIZURES (4TH JUDICIAL)	1,500
7501 INTEREST INCOME	220
8703 EXCESS COMMISSION - TREASURER	40
9905 TREASURER'S COMMISSION	(50)
	<b>23,710</b>

<b>3405 DRUG ENFORCEMENT - FEDERAL</b>	
6999 CARRYOVER	24,000
7409 FEDERAL DRUG SEIZURES	10,000
7501 INTEREST INCOME	300
	<b>34,300</b>

<b>3032 JUVENILE COURT REPRESENTATION FUND</b>	
6999 CARRYOVER	3,500
7501 INTEREST INCOME	40
7606 MISC CHARGES AND FEES	300
8703 EXCESS COMMISSION - TREASURER	10
9905 TREASURER'S COMMISSION	(15)
	<b>3,835</b>

<b>3406 DRUG COURT PROGRAM FUND</b>	
6999 CARRYOVER	205,000
7501 INTEREST INCOME	2,800
7608 DRUG COURT PROGRAM USER FEE	10,000
8703 EXCESS COMMISSION - TREASURER	80
9905 TREASURER'S COMMISSION	(100)
	<b>217,780</b>

<b>4800 RADIO SYSTEM SALES TAX</b>	
6999 CARRYOVER	3,800,000
7301 SALES TAX REVENUE	7,530,000
7501 INTEREST INCOME	50,000
8703 EXCESS COMMISSION - TREASURER	57,600
9905 TREASURER'S COMMISSION	(150,000)
	<b>11,287,600</b>

**Total 2021 Revenue Projections**

**110,687,205**



WASHINGTON COUNTY		
2021	BUDGET County Judge	
FUND: 1000 General Fund DEPT: 0100 County Judge		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	342,336.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	26,222.00
1008	NONCONTRIBUTORY RETIREMENT	55,602.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	809.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	428.00
	TOTAL PERSONAL SERVICES	454,017.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	2,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3024	CABLE	
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	1,700.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300.00
	TOTAL OTHER SERVICES AND CHARGES	11,940.00
2021	BUDGET County Judge	467,957.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET	County Judge	5
FUND: 1000 General Fund DEPT: 0100 County Judge			
			2021
Slot	Title	Grade	Salary
0100001	COUNTY JUDGE	ELEC	123,615.00
0100002	CHIEF OF STAFF	29	95,731.00
0100003	EXECUTIVE ASSISTANT	20	49,357.00
0100004	QUORUM COURT COORD/REPORTER	13	35,839.00
0100005	ADMINISTRATIVE ASSISTANT	10	37,794.00
			342,336.00

WASHINGTON COUNTY		
2021 BUDGET County Clerk		
<b>FUND: 1000 General Fund DEPT: 0101 County Clerk</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	413,569.00
1002	SALARIES, PART-TIME	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,000.00
1006	SOCIAL SECURITY MATCHING	32,257.00
1008	NONCONTRIBUTORY RETIREMENT	67,524.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	666.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,089.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>567,897.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
2021	BUDGET County Clerk	567,897.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET	County Clerk	8
FUND: 1000 General Fund DEPT: 0101 County Clerk			
			2021
Slot	Title	Grade	Salary
0101001	COUNTY CLERK	ELEC	129,293.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	56,348.00
0101003	ELECTION ADMINISTRATOR	18	48,652.00
0101004	DP CK III HBOOK/RET ADMIN	18	46,426.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	33,820.00
0101006	DEP CK II EQ EXEC SEC	12	32,407.00
0101007	DEP CK II VOTER REGISTER	10	27,935.00
0101008	ASST. COURT ADMINISTRATOR	13	38,688.00
			413,569.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Clerk	
<b>FUND: 1000 General Fund DEPT: 0102 Circuit Clerk</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	411,241.00
1005	OVERTIME/OTHER PREMIUM COMPENS	15,000.00
1006	SOCIAL SECURITY MATCHING	32,772.00
1008	NONCONTRIBUTORY RETIREMENT	65,628.00
1009	HEALTH INSURANCE MATCHING	67,104.00
1010	WORKMEN'S COMPENSATION	723.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	2,139.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>596,191.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>1,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3080	PUBLIC RECORDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>15,000.00</b>
2021	BUDGET Circuit Clerk	612,191.00

WASHINGTON COUNTY			POSITIONS
2021 BUDGET Circuit Clerk			12
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk			
			2021
Slot	Title	Grade	Salary
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	40,789.00
0102005	EXEC ASST/JURY ADMIN	19	41,080.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	31,512.00
0102007	DEPUTY CIRCUIT CLERK I	10	34,778.00
0102008	DEPUTY CIRCUIT CLERK I	10	27,935.00
0102009	ASST BOOKKEEPER CRIM/JUV COURT	12	-
0102010	DEPUTY CIRCUIT CLERK I	10	27,935.00
0102012	DOMESTIC RELATION SPECIALIST	13	40,040.00
0102013	BOOKKEEPER/DTA SUPERVISOR	17	-
0102014	ASSISTANT BOOKKEEPER	12	-
0102015	DEPUTY CIRCUIT CLERK I	10	35,090.00
0102016	DEPUTY CIRCUIT CLERK I	10	27,935.00
0102017	ASST BOOKKEEPER/DATA SUPPORT	14	37,690.00
0102018	DEPUTY CIRCUIT CLERK I	10	27,935.00
0102019	DEPUTY CIRCUIT CLERK II	13	38,522.00
			411,241.00

WASHINGTON COUNTY		
2021	BUDGET Treasurer	
<b>FUND: 1000 General Fund DEPT: 0103 Treasurer</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	173,742.00
1006	SOCIAL SECURITY MATCHING	13,338.00
1008	NONCONTRIBUTORY RETIREMENT	29,780.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	280.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	599.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>229,187.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
2021	BUDGET Treasurer	229,187.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET	Treasurer	2
FUND: 1000 General Fund DEPT: 0103 Treasurer			
			2021
Slot	Title	Grade	Salary
0103001	COUNTY TREASURER	ELEC	122,829.00
0103002	CHIEF DEPUTY TREASURER	20	50,913.00
			173,742.00



WASHINGTON COUNTY		
2021	BUDGET Tax Collector	
<b>FUND: 1000 General Fund DEPT: 0104 Tax Collector</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	802,520.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	62,928.00
1008	NONCONTRIBUTORY RETIREMENT	128,929.00
1009	HEALTH INSURANCE MATCHING	106,248.00
1010	WORKMEN'S COMPENSATION	1,274.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,508.00
1999	LONGEVITY	8,062.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,124,469.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3104	MISCELLANEOUS REFUNDS	-
9999	TRANSFERS OUT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>
2021	BUDGET Tax Collector	1,124,469.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Tax Collector		19
FUND: 1000 General Fund DEPT: 0104 Tax Collector			
			2021
Slot	Title	Grade	Salary
0104001	COLLECTOR	ELEC	116,364.00
0104002	CHIEF DEPUTY COLLECTOR	21	60,154.00
0104003	HEAD BOOKKEEPER	18	47,341.00
0104004	DATA BASE ANALYST	16	54,496.00
0104005	DATA PROCESSING CLERK	15	38,751.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	33,322.00
0104050	DEPUTY III COLLECTOR	16	46,717.00
0104071	DEP II ASSISTANT BOOKEEPER	14	37,004.00
0104080	TAX ENFORCEMENT MANAGER	15	45,552.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	37,898.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	40,768.00
0104090	DEP II BRANCH MANAGER	11	32,240.00
0104091	DEPUTY II BRANCH MANAGER	11	34,903.00
0104092	DEPUTY II BRANCH MANAGER	11	34,237.00
0104094	DEPUTY II BRANCH MANAGER	11	30,576.00
0104105	DEPUTY II CASHIER/CLERK	9	26,957.00
0104106	DEPUTY II CASHIER/CLERK	9	31,575.00
0104107	DEPUTY II CASHIER/CLERK	9	26,957.00
0104108	DEPUTY I CASHIER/CLERK	8	26,708.00
			802,520.00

WASHINGTON COUNTY		
2021	BUDGET Assessor	
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,487,463.00
1002	SALARIES, PART-TIME	44,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	6,000.00
1006	SOCIAL SECURITY MATCHING	118,651.00
1008	NONCONTRIBUTORY RETIREMENT	240,682.00
1009	HEALTH INSURANCE MATCHING	206,904.00
1010	WORKMEN'S COMPENSATION	5,238.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	4,752.00
1999	LONGEVITY	13,522.00
	TOTAL PERSONAL SERVICES	2,127,212.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	4,000.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,400.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2022	PLUMBING AND ELECTRICAL	1,000.00
2023	PARTS AND REPAIRS	2,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	59,700.00
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	15,000.00
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	15,000.00
3024	CABLE	
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,800.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	700.00
3053	FLEET LIABILITY	3,000.00
3060	UTILITIES-ELECTRICITY	7,500.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,400.00
3070	RENT - LAND AND BUILDINGS	600.00
3074	CONTRACT - OVERAGE	2,200.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	12,000.00
3101	TRAINING/EDUCATION	6,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	115,000.00
	TOTAL OTHER SERVICES AND CHARGES	225,600.00
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Assessor	2,412,512.00

2021	BUDGET Assessor		36
FUND: 1000 General Fund DEPT: 0105 Assessor			
Slot	Title	Grade	2021 Salary
0105001	ASSESSOR	ELEC	122,829.00
0105002	CHIEF DEPUTY ASSESSOR	23	70,160.00
0105003	CHIEF DEPUTY RE/PERS PROPERTY	21	61,143.00
0105004	CHIEF DEPUTY RE/PERS PROP	21	60,972.00
0105007	ADMINISTRATIVE ASSISTANT	10	43,722.00
0105008	BRANCH MANAGER	15	47,279.00
0105009	SENIOR APPRAISER	18	46,156.00
0105020	BRANCH MANAGER	15	36,504.00
0105021	AMENDMENT 79 ADMINISTRATOR	14	38,439.00
0105022	GIS TECHNICIAN	15	40,997.00
0105023	GIS TECHNICIAN	15	40,997.00
0105024	RESEARCH ANALYST	16	46,988.00
0105030	REAL ESTATE SUPERVISOR	19	49,666.00
0105035	APPRAISER IV	15	36,255.00
0105036	FIELD APPRAISER/DATA COLLECTOR	14	33,072.00
0105040	PERSONAL PROPERTY SUPERVISOR	18	38,834.00
0105041	BUSINESS/PERS PROP SUPERVISOR	19	43,264.00
0105042	BUSINESS/PERS PROPERTY DEPUTY	13	31,783.00
0105043	BUSINESS/PERS PROPERTY DEPUTY	13	32,927.00
0105044	BUSINESS/PERS PROPERTY DEPUTY	13	34,445.00
0105045	BUSINESS/PERSONAL PROP DEPUTY	13	32,552.00
0105046	BUSINESS/PERS PROPERTY DEPUTY	13	30,909.00
0105050	DEPUTY ASSESSOR II	12	29,932.00
0105051	AMENDMENT 79 ADMINISTRATOR	14	34,840.00
0105052	DEPUTY ASSESSOR I	10	29,453.00
0105053	DEPUTY ASSESSOR I	10	30,015.00
0105054	DEPUTY ASSESSOR I	10	27,935.00
0105055	DEPUTY ASSESSOR I	10	27,935.00
0105056	DEPUTY ASSESSOR II	12	33,093.00
0105057	DEPUTY ASSESSOR I	10	27,935.00
0105058	DEPUTY ASSESSOR I	10	27,935.00
0105059	DEPUTY ASSESSOR I	10	31,554.00
0105060	DEPUTY ASSESSOR I	10	27,935.00
0105061	DEPUTY ASSESSOR I	10	30,015.00
0105062	DEPUTY ASSESSOR I	10	27,935.00
0105063	GIS ANALYST/SENIOR PROGRAMMER	26	81,058.00
			1,487,463.00

WASHINGTON COUNTY		
2021	BUDGET Board of Equalization	
<b>FUND: 1000 General Fund DEPT: 0106 Board of Equalization</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	15,000.00
1006	SOCIAL SECURITY MATCHING	1,148.00
1010	WORKMEN'S COMPENSATION	53.00
	TOTAL PERSONAL SERVICES	16,201.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	100.00
2007	FUEL, OIL & LUBRICANTS	
	TOTAL SUPPLIES	600.00
<b>OTHER SERVICES AND CHARGES</b>		
3008	PROPERTY REAPPRAISAL	1,650,000.00
3009	OTHER PROFESSIONAL SERVICES	91,000.00
3021	POSTAGE	100.00
3070	RENT - LAND AND BUILDINGS	
3094	MEALS AND LODGING	500.00
	TOTAL OTHER SERVICES AND CHARGES	1,741,600.00
2021	BUDGET Board of Equalization	1,758,401.00

WASHINGTON COUNTY		
2021	BUDGET Quorum Court	
<b>FUND: 1000 General Fund DEPT: 0107 Quorum Court</b>		
		2021
Line Iter	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	135,000.00
1006	SOCIAL SECURITY MATCHING	10,328.00
1010	WORKMEN'S COMPENSATION	451.00
1011	UNEMPLOYMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	145,779.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	500.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,700.00
3032	MILEAGE	7,566.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	800.00
3102	SOFTWARE & SUPPORT MAINT AGRM	
	TOTAL OTHER SERVICES AND CHARGES	43,881.00
2021	BUDGET Quorum Court	190,160.00

WASHINGTON COUNTY		
2021 BUDGET Buildings & Ground Maintenance		
<b>FUND: 1000 General Fund DEPT: 0108 Buildings &amp; Ground Maintenance</b>		
Line Item	Description	2021 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	589,890.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	45,533.00
1008	NONCONTRIBUTORY RETIREMENT	91,185.00
1009	HEALTH INSURANCE MATCHING	83,880.00
1010	WORKMEN'S COMPENSATION	14,977.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,980.00
1999	LONGEVITY	5,309.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>832,754.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	16,000.00
2002	SMALL EQUIPMENT	25,000.00
2003	JANITORAL SUPPLIES	20,000.00
2004	MEDICINE & DRUGS	145.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	50,000.00
2021	PAINTS AND METALS	10,000.00
2022	PLUMBING AND ELECTRICAL	15,000.00
2023	PARTS AND REPAIRS	30,000.00
2024	MAINTENANCE AND SERVICE CONTRA	65,000.00
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	2,500.00
2030	CONCRETE	100.00
	<b>TOTAL SUPPLIES</b>	<b>246,245.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING/ARCHITECTURE	20,000.00
3009	OTHER PROFESSIONAL SERVICES	251,000.00
3020	TELEPHONE/FAX - LANDLINE	12,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	
3024	CABLE	50.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	95,000.00
3053	FLEET LIABILITY	3,750.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	100,000.00
3061	UTILITIES-GAS	30,000.00
3062	UTILITIES-WATER	30,000.00
3071	RENT - MACHINERY AND EQUIPMENT	500.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
3108	PROPERTY TAX	5,700.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>571,800.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	10,000.00
4005	VEHICLES	24,000.00
4006	CONSTRUCTION IN PROGRESS	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>34,000.00</b>
<b>DEBT SERVICE</b>		
5005	LEASE PURCHASE PRINCIPAL	214,997.00
5006	LEASE PURCHASE INTEREST	245,004.00
	<b>TOTAL DEBT SERVICE</b>	<b>460,001.00</b>
2021	<b>BUDGET Buildings &amp; Ground Maintenance</b>	<b>2,144,800.00</b>

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Buildings & Ground Maintenance		15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance			
			2021
Slot	Title	Grade	Salary
0108001	BUILDING MAINTENANCE SUPERVISO	24	73,683.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	42,141.00
0108003	Maintenance Technician/Lead Trainer	19	55,079.00
0108004	BUILDING MAINTENANCE TECHNICA	13	41,892.00
0108005	BUILDING MAINTENANCE TECHNICA	13	32,552.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	51,674.00
0108050	MASTER ELECTRICIAN	19	51,356.00
0108100	LEADMAN/FOREMAN	16	39,271.00
0108101	Janitorial Trainer/Floor Technician	12	29,932.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	38,418.00
0108104	JANITORIAL PERSON	6	24,607.00
0108105	JANITORIAL PERSON	6	27,373.00
0108106	JANITORIAL PERSON	6	24,607.00
0108108	JANITORIAL PERSON	6	32,698.00
0108110	JANITORIAL PERSON	6	24,607.00
			589,890.00



WASHINGTON COUNTY		
2021	BUDGET Election Commission	
<b>FUND: 1000 General Fund DEPT: 0109 Election Commission</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	185,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	14,153.00
1008	NONCONTRIBUTORY RETIREMENT	17,000.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	570.00
1011	UNEMPLOYMENT COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	<b>227,907.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	35,000.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	500.00
2007	FUEL, OIL & LUBRICANTS	750.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>52,250.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	2,500.00
3032	MILEAGE	1,200.00
3040	ADVERTISING AND PUBLICATIONS	7,000.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3070	RENT - LAND & BUILDING	
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	6,500.00
3090	DUES AND MEMBERSHIPS	40.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	25,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>55,740.00</b>
2021	<b>BUDGET Election</b>	<b>335,897.00</b>

WASHINGTON COUNTY		
2021	BUDGET County Planning	
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	177,225.00
1002	SALARIES, PART-TIME	12,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,542.00
1008	NONCONTRIBUTORY RETIREMENT	27,283.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	635.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	856.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>255,437.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	100.00
2005	FOOD	300.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,800.00
2008	TIRES & TUBES	600.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	1,500.00
2027	GRAVEL, DIRT, AND SAND	
	<b>TOTAL SUPPLIES</b>	<b>8,050.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	3,000.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	950.00
3054	OTHER SUNDRY INSURANCE	50.00
3060	UTILITIES - ELECTRICITY	
3061	UTILITIES - GAS	
3062	UTILITIES - WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	29,000.00
3094	MEALS AND LODGING	1,500.00
3096	COUNTY MATCHING FUNDS	
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>65,400.00</b>
<b>CAPITAL OUTLAY</b>		
4003	CAPITAL IMPROVEMENTS	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET County Planning	328,887.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET County Planning		4.0
FUND: 1000 General Fund DEPT: 0110 County Planning			
			2021
Slot	Title	Grade	Salary
0110001	PLANNING DIRECTOR	23	55,342.00
0110002	SENIOR PLANNER	19	43,487.00
0110003	PLANNER	17	37,794.00
0110004	PLANNING TECHNICIAN	16	40,602.00
0110005	PUBLIC WORKS SUPPORT COORDINAT	13	-
0110032	GIS MAPPING SPECIALIST	16	-
			177,225.00

WASHINGTON COUNTY		
2021	BUDGET Financial Management	
<b>FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	252,578.00
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	19,434.00
1008	NONCONTRIBUTORY RETIREMENT	38,918.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	424.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,455.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>341,429.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,200.00
2002	SMALL EQUIPMENT	1,200.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>4,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	12,500.00
3009	OTHER PROFESSIONAL SERVICES	230.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	0.00
3023	INTERNET CONNECTION	
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	300.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	55.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>39,835.00</b>
2021	BUDGET Financial Management	385,964.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Financial Management		5
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management			
			2021
Slot	Title	Grade	Salary
0113001	COMPTROLLER	26	75,720.00
0113002	ASSISTANT COMPTROLLER	20	59,586.00
0113003	PAYROLL ADMINISTRATOR	16	43,389.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	41,247.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	32,636.00
			252,578.00

WASHINGTON COUNTY		
2021	BUDGET Information Technology	
<b>FUND: 1000 General Fund DEPT: 0115 Information Technology</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	456,662.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	35,077.00
1008	NONCONTRIBUTORY RETIREMENT	70,244.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	741.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	1,849.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>610,365.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	6,400.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
2006	CLOTHING/UNIFORMS	300.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	700.00
2009	COMPUTER/IT EQUIPMENT	90,000.00
2022	PLUMBING AND ELECTRICAL	800.00
2023	PARTS AND REPAIRS	60,000.00
2029	SMALL TOOLS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>165,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	20,000.00
3009	OTHER PROFESSIONAL SERVICES	230,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	65.00
3022	CELL PHONE/PAGER/RADIO	4,800.00
3023	INTERNET CONNECTION	84,500.00
3024	CABLE	450.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,800.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	1,740.00
3053	FLEET LIABILITY	900.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	253,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>622,155.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	0.00
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	75,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>75,000.00</b>
2021	BUDGET Information Technology	1,472,520.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Information Technology		8
FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2021
Slot	Title	Grade	Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	86,535.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	53,415.00
0115010	SNR PRGRMER & SYS ANALYST	25	62,174.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	44,580.00
0115021	DESK TOP SUPPORT TECHNICIAN	18	-
0115022	HELP DESK COORIDINATOR	22	51,917.00
0115050	ASSISTANT IT DIRECTOR	27	76,399.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	40,728.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	40,914.00
			456,662.00

WASHINGTON COUNTY		
2021	BUDGET General Services	
<b>FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	86,075.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	6,651.00
1008	NONCONTRIBUTORY RETIREMENT	13,318.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	181.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	856.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>118,529.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	100.00
	<b>TOTAL SUPPLIES</b>	<b>2,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,000.00
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>74,275.00</b>
2021	BUDGET General Services	195,304.00



WASHINGTON COUNTY			POSITIONS
2021	BUDGET General Services		2
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services			
			2021
Slot	Title	Grade	Salary
0118001	PURCHASING MANAGER	19	50,465.00
0118002	PURCHASING COORDINATOR BUYER	13	35,610.00
			86,075.00

WASHINGTON COUNTY		
2021	BUDGET Archiving/Records Management	
<b>FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	-
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	500.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	90.00
3054	OTHER SUNDRY INSURANCE	25.00
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	2,915.00
2021	BUDGET Archiving/Records Management	3,415.00

WASHINGTON COUNTY		
2021	BUDGET Grants Administrator	
<b>FUND: 1000 General Fund DEPT: 0120 Grants Administrator</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	99,027.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	7,576.00
1008	NONCONTRIBUTORY RETIREMENT	15,171.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	167.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>133,389.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>1,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	150.00
3022	CELL PHONE/PAGER/RADIO	830.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,470.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	17.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	33.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>18,970.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET Grants Administrator	154,159.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Grants Administrator		2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator			
			2021
Slot	Title	Grade	Salary
0120001	GRANTS ADMINISTRATOR	24	59,756.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	39,271.00
			99,027.00

WASHINGTON COUNTY		
2021	BUDGET Human Resources	
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2021
Line Iter	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	191,579.00
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,755.00
1008	NONCONTRIBUTORY RETIREMENT	29,547.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	314.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,284.00
	TOTAL PERSONAL SERVICES	260,375.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,921.00
2002	SMALL EQUIPMENT	300.00
2007	FUEL, OIL & LUBRICANTS	40.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	1,100.00
	TOTAL SUPPLIES	4,361.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	39,240.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	600.00
3030	TRAVEL	500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,800.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,000.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	79,315.00
2021	BUDGET Human Resources	344,051.00

WASHINGTON COUNTY			POSITIONS
2021 BUDGET Human Resources			4
FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2021
Slot	Title	Grade	Salary
0121001	HR DIRECTOR	26	71,441.00
0121002	HR ADMINISTRATOR	19	44,966.00
0121003	HR TECH LEAD TRAINER	15	37,482.00
0121004	HR TECHNICIAN	13	37,690.00
			191,579.00

WASHINGTON COUNTY		
2021	BUDGET County Attorney	
<b>FUND: 1000 General Fund DEPT: 0122 County Attorney</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	145,340.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	11,119.00
1008	NONCONTRIBUTORY RETIREMENT	22,267.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	400.00
1016	LIFE INSURANCE	528.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>202,022.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>4,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/RADIO/PAGER	1,600.00
3023	INTERNET CONNECTION	510.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	4,500.00
3032	MILEAGE	1,000.00
3040	ADVERTISING & PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	3.00
3054	OTHER SUNDRY INSURANCE	21.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	4,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>119,288.00</b>
2021	BUDGET County Attorney	325,810.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET	County Attorney	2
FUND: 1000 General Fund DEPT: 0122 County Attorney			
			2021
Slot	Title	Grade	Salary
0122001	COUNTY ATTORNEY	UNGR	85,340.00
TBD	DEPUTY COUNTY ATTORNEY	UNGR	60,000.00
			145,340.00



WASHINGTON COUNTY		
2021	BUDGET County Health	
<b>FUND: 1000 General Fund DEPT: 0300 County Health</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2009	COMPUTER/IT EQUIPMENT	500.00
	TOTAL SUPPLIES	11,769.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400.00
2021	BUDGET County Health	17,169.00

WASHINGTON COUNTY		
2021	BUDGET Ambulance Service	
<b>FUND: 1000 General Fund DEPT: 0301 Ambulance Service</b>		
		2021
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00
2021	BUDGET Ambulance Service	921,174.00

WASHINGTON COUNTY		
2021	BUDGET Animal Shelter	
<b>FUND: 1000 General Fund DEPT: 0308 Animal Shelter</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	326,233.00
1002	SALARIES, PART-TIME	29,016.00
1005	OVERTIME/OTHER PREMIUM COMPENS	700.00
1006	SOCIAL SECURITY MATCHING	27,329.00
1008	NONCONTRIBUTORY RETIREMENT	54,729.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	4,751.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1017	HOLIDAY INCENTIVE	5,000.00
1999	LONGEVITY	1,284.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>494,834.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	32,900.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORAL SUPPLIES	22,391.00
2004	MEDICINE & DRUGS	47,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2013	PET FOOD	9,000.00
2014	MEDICAL EQUIPMENT	-
2020	BUILDING MATERIALS & SUPPLIES	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	125.00
2023	PARTS AND REPAIRS	1,500.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>118,416.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	72,201.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,800.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	350.00
3053	FLEET LIABILITY	753.00
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	9,800.00
3061	UTILITIES-GAS	14,500.00
3062	UTILITIES-WATER	7,800.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,400.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	345.00
3104	MISCELLANEOUS REFUNDS	100.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>117,245.00</b>
2021	BUDGET Animal Shelter	730,495.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Animal Shelter		8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
			2021
Slot	Title	Grade	Salary
0308001	ANIMAL SHELTER DIRECTOR	23	75,238.00
0308002	Kennel Supervisor	14	33,863.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	32,157.00
0308004	KENNEL SUPERVISOR	14	34,008.00
0308005	KENNEL SUPERVISOR	14	37,503.00
0308006	ADMINSTRATIVE ASSISTANT	8	0.00
0308007	KENNEL SUPERINTENDENT	16	37,128.00
0308010	KENNEL SUPERVISOR	14	33,072.00
0308011	KENNEL SUPERVISOR	14	43,264.00
			326,233.00

WASHINGTON COUNTY		
2021	BUDGET Sheriff	
<b>FUND: 1000 General Fund DEPT: 0400 Sheriff</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	6,101,736.00
1002	SALARIES, PART-TIME	50,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	140,000.00
1006	SOCIAL SECURITY MATCHING	496,177.00
1008	NONCONTRIBUTORY RETIREMENT	985,991.00
1009	HEALTH INSURANCE MATCHING	682,224.00
1010	WORKMEN'S COMPENSATION	126,930.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	16,104.00
1017	HOLIDAY INCENTIVE	145,123.00
1999	LONGEVITY	49,109.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,793,394.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	55,000.00
2002	SMALL EQUIPMENT	75,000.00
2003	JANITORAL SUPPLIES	14,000.00
2004	MEDICINE & DRUGS	350.00
2005	FOOD	2,000.00
2006	CLOTHING/UNIFORMS	30,000.00
2007	FUEL, OIL & LUBRICANTS	252,000.00
2008	TIRES & TUBES	33,000.00
2009	COMPUTER/IT EQUIPMENT	6,000.00
2012	BULLET PROOF VESTS	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2028	LUMBER & PILINGS	500.00
2029	SMALL TOOLS	400.00
	<b>TOTAL SUPPLIES</b>	<b>565,250.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	9,900.00
3021	POSTAGE	15,300.00
3022	CELL PHONE/PAGER/RADIO	48,000.00
3023	INTERNET CONNECTION	11,115.00
3030	TRAVEL	-
3031	COMMON CARRIER	750.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	450.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	72,000.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	-
3071	RENT - MACHINERY AND EQUIPMENT	-
3073	LEASE - MACHINERY AND EQUIPMEN	9,870.00
3074	CONTRACT - OVERAGE	90.00
3090	DUES AND MEMBERSHIPS	8,500.00
3094	MEALS AND LODGING	22,000.00
3101	TRAINING/EDUCATION	18,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>255,075.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	189,200.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>189,200.00</b>
2021	BUDGET Sheriff	9,802,919.00

WASHINGTON COUNTY			POSITIONS						
2021 BUDGET Sheriff			122	116					
FUND: 1000 General Fund DEPT: 0400 Sheriff									
Slot	Title	Step Grade	2021	2020	Slot	Title	Step Grade	2021	2020
			Salary	Salary				Salary	Salary
0400001	SHERIFF	ELEC	137,349.00	133,349.00	0400215	DFC/CORP FLEX	C3	48,410.00	46,228.00
0400002	CHIEF DEPUTY SHERIFF	SAL	118,696.00	114,837.00	0400217	DFC/CORP FLEX	C4	50,592.00	48,410.00
0400003	MAJOR	SAL	108,177.00	104,660.00	0400219	DEPUTY FIRST CLASS	D3	40,454.00	38,589.00
0400004	LIEUTENANT	L3	60,751.00	58,687.00	0400220	DEPUTY FIRST CLASS	D2	38,589.00	38,589.00
0400005	LIEUTENANT	L3	60,751.00	58,687.00	0400221	DFC/CORP FLEX	C3	48,410.00	46,228.00
0400006	LIEUTENANT	L4	62,814.00	60,751.00	0400222	DEPUTY FIRST CLASS	D9	51,644.00	49,779.00
0400017	CAPTAIN	SAL	76,541.00	74,052.00	0400224	DEPUTY FIRST CLASS	D9	51,644.00	49,779.00
0400018	CAPTAIN	SAL	76,541.00	74,052.00	0400225	DEPUTY FIRST CLASS	D10	53,549.00	53,560.00
0400020	SERGEANT	S2	50,811.00	66,644.00	0400226	DEPUTY FIRST CLASS	D7	47,914.00	46,049.00
0400021	SERGEANT	S4	54,779.00	52,795.00	0400227	DEPUTY FIRST CLASS	D3	40,454.00	38,589.00
0400022	SERGEANT	S3	52,795.00	50,811.00	0400300	CORPORAL	C8	59,342.00	59,343.00
0400023	SERGEANT	S3	52,795.00	50,811.00	0400301	CORPORAL	C8	59,342.00	59,343.00
0400024	SERGEANT	S3	52,795.00	50,811.00	0400302	CORPORAL	C6	54,957.00	52,775.00
0400025	SERGEANT	S3	52,795.00	50,811.00	0400303	CORPORAL	C8	59,342.00	59,342.00
0400026	SERGEANT	S8	62,715.00	60,731.00	0400304	CORPORAL	C7	57,140.00	54,957.00
0400028	SERGEANT	S9	64,670.00	62,715.00	0400305	CORPORAL	C3	48,410.00	46,228.00
0400029	SERGEANT	S8	62,715.00	56,763.00	0400306	CORPORAL	C1	44,045.00	46,228.00
0400037	SERGEANT	S5	56,763.00	54,779.00	0400307	DFC/CORP FLEX	C3	48,410.00	46,228.00
0400038	LIEUTENANT	L3	60,751.00	58,687.00	0400308	CORPORAL	C8	59,342.00	59,343.00
0400039	SENIOR EXEC ASST-SHERIFF	20	59,862.00	58,302.00	0400309	CORPORAL	C8	59,342.00	59,343.00
0400040	ENFORCEMENT SECRETARY	11	40,020.00	38,457.00	0400310	CORPORAL	C4	50,592.00	48,410.00
0400041	WARRANTS/RECORDS CLERK	9	34,424.00	32,865.00	0400311	CORPORAL	C8	59,342.00	59,343.00
0400042	WARRANTS/RECORDS CLERK	9	28,517.00	26,952.00	0400312	CORPORAL	C8	59,342.00	59,343.00
0400043	WARRANTS/RECORDS CLERK	9	27,727.00	26,159.00	0400313	CORPORAL	C5	52,775.00	50,592.00
0400047	ASST CIVIL PROC BKKEEPER	11	29,786.00	28,216.00	0400314	CORPORAL	C8	59,342.00	59,343.00
0400090	911 COMMUN. DIRECTOR	23	58,338.00	56,778.00	0400315	CORPORAL	C6	54,957.00	59,343.00
0400091	911 COMMUN. SP. SUPER.	17	39,333.00	37,771.00	0400316	CORPORAL	C6	54,957.00	52,775.00
0400092	911 COMMUN. SP. SUPER.	17	39,188.00	37,621.00	0400317	CORPORAL	C3	48,410.00	46,228.00
0400093	911 COMMUN. SP. SUPER.	17	39,271.00	37,707.00	0400318	CORPORAL	C8	59,342.00	57,140.00
0400094	911 COMMUN. SPECIALIST	14	34,612.00	33,058.00	0400319	CORPORAL	C5	52,775.00	50,592.00
0400095	911 COMMUN. SPECIALIST	14	35,818.00	34,257.00	0400320	CORPORAL	C8	59,342.00	59,343.00
0400096	911 COMMUN. SPECIALIST	14	33,072.00	31,515.00	0400321	CORPORAL	C3	48,410.00	46,228.00
0400097	911 COMMUN. SPECIALIST	14	39,728.00	31,515.00	0400322	CORPORAL	C4	50,592.00	48,410.00
0400098	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400323	CORPORAL	C8	59,342.00	59,343.00
0400099	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400324	CORPORAL	C3	48,410.00	46,228.00
0400100	911 COMMUN. SPECIALIST	14	34,029.00	32,458.00	0400325	CORPORAL	C3	48,410.00	46,228.00
0400101	911 COMMUN. SPECIALIST	14	34,029.00	32,458.00	0400326	CORPORAL	C2	46,228.00	48,410.00
0400102	911 COMMUN. SPECIALIST	14	32,157.00	32,458.00	0400327	CORPORAL	C3	48,410.00	46,228.00
0400103	911 COMMUN. SPECIALIST	14	35,818.00	34,257.00	0400328	CORPORAL	C2	46,228.00	59,342.00
0400104	911 COMMUN. SPECIALIST	14	35,818.00	34,257.00	0400329	CORPORAL	C3	48,410.00	46,228.00
0400105	911 COMMUN. SPECIALIST	14	34,029.00	32,458.00	0400330	CORPORAL	C5	52,775.00	50,592.00
0400106	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400331	CORPORAL	C4	50,592.00	48,410.00
0400107	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400332	CORPORAL	C1	44,045.00	52,775.00
0400108	911 COMMUN. SPECIALIST	14	33,072.00	31,515.00	0400333	CORPORAL	C3	48,410.00	46,228.00
0400109	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400334	CORPORAL	C8	59,342.00	59,342.00
0400110	911 COMMUN. SPECIALIST	14	33,075.00	31,515.00	0400335	DFC/CORP FLEX	C3	48,410.00	44,055.00
0400180	CORPORAL/ANIMAL CONTROL	C8	59,342.00	59,343.00	0400336	CORPORAL	C3	48,410.00	44,055.00
0400185	CIVILIAN ANIMAL CONTROL	13	30,909.00	36,357.00	0400337	DFC/CORP FLEX	C2	46,228.00	44,055.00
0400186	CIVILIAN ANIMAL CONTROL	13	35,132.00	31,494.00	0400338	DFC/CORP FLEX	C3	48,410.00	44,055.00
0400200	DFC/CORP FLEX	C7	57,140.00	54,957.00	0400339	DFC/CORP FLEX	C3	48,410.00	44,055.00
0400201	DFC/CORP FLEX	C2	46,228.00	50,592.00	0400340	DFC/CORP FLEX	C2	46,228.00	46,228.00
0400202	DFC/CORP FLEX	C3	48,410.00	46,228.00	0400341	DFC/CORP FLEX	C2	46,228.00	44,055.00
0400203	DEPUTY FIRST CLASS	D10	53,549.00	53,560.00	0400342	DFC/CORP FLEX	C2	46,228.00	46,228.00
0400204	DFC/CORP FLEX	C4	50,592.00	48,410.00	0400400	FIRE MARSHALL	S1-2	0.00	50,811.00
0400205	DFC/CORP FLEX	C2	46,228.00	44,055.00	0400401	CORPORAL (FLEX)	C1	44,045.00	46,228.00
0400207	DEPUTY FIRST CLASS	D2	38,589.00	38,589.00	NEW	LIEUTENANT	L1	56,624.00	0.00
0400208	DEPUTY FIRST CLASS	D3	40,454.00	38,589.00	NEW	SERGEANT	S1	48,827.00	0.00
0400209	DFC/CORP FLEX	C3	48,410.00	44,055.00	NEW	CORPORAL (FLEX)	C1	44,045.00	0.00
0400210	DEPUTY FIRST CLASS	D3	40,454.00	38,589.00	NEW	CORPORAL (FLEX)	C1	44,045.00	0.00
0400212	DFC/CORP FLEX	C3	48,410.00	46,228.00	NEW	CORPORAL (FLEX)	C1	44,045.00	0.00
0400213	DFC/CORP FLEX	C2	46,228.00	46,228.00	LS	SERGEANT (xfr fm Jail)	S8	62,715.00	57,551.00
0400214	DEPUTY FIRST CLASS	D10	53,549.00	53,560.00				6,101,736.00	5,773,141.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court I	
<b>FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	-
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	
2005	FOOD	3,000.00
2009	COMPUTER/IT EQUIPMENT	
2014	MEDICAL EQUIPMENT	
2023	PARTS AND REPAIRS	300.00
	TOTAL SUPPLIES	6,600.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	450.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	45.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	100.00
	TOTAL OTHER SERVICES AND CHARGES	30,262.00
2021	BUDGET Circuit Court I	36,862.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court II	
<b>FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	-
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL	50.00
2004	MEDICINE & DRUGS	
2005	FOOD	10,000.00
2009	COMPUTER/IT EQUIPMENT	250.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	13,300.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	40,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	54,425.00
2021	BUDGET Circuit Court II	67,725.00



WASHINGTON COUNTY		
2021	BUDGET Circuit Court III	
<b>FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	815,134.00
1002	SALARIES, PART-TIME	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	63,535.00
1008	NONCONTRIBUTORY RETIREMENT	125,857.00
1009	HEALTH INSURANCE MATCHING	111,840.00
1010	WORKMEN'S COMPENSATION	15,451.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	4,881.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,149,838.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,800.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	1,500.00
2008	TIRES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	
2015	DRUG KITS	10,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>41,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	300.00
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	6,500.00
3023	INTERNET CONNECTION	6,700.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3094	MEALS AND LODGING	15,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>129,000.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET Circuit Court III	1,320,338.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Circuit Court III		20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman			
			2021
Slot	Title	Grade	Salary
0403001	JUVENILE COURT DIRECTOR/SPO	25	70,269.00
0403002	LEAD JUVENILE OFFICER/SPO	18	47,622.00
0403003	LEAD JUVENILE OFFICER	18	49,187.00
0403004	LEAD JUVENILE OFFICE/SPO	21	51,586.00
0403005	Juvenile Probation Officer	16	34,612.00
0403006	Specialized Probation Officer	17	38,543.00
0403007	Juvenile Probation Officer	16	35,548.00
0403008	JUVENILE OFFICER/MULTILINGUAL	16	39,292.00
0403009	Lead Officer/SPO	19	45,801.00
0403010	Juvenile Probation Officer	16	38,543.00
0403011	Juvenile Intake Officer	17	35,236.00
0403012	Juvenile Probation Officer	16	38,543.00
0403013	Juvenile Probation Officer	16	36,255.00
0403014	Juvenile Probation Officer	16	33,655.00
0403020	Juvenile Intake Officer	17	46,946.00
0403021	Executive Assistant	13	30,909.00
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	40,020.00
0403023	Juvenile Probation Officer	16	33,655.00
0403024	Juvenile Intake Officer	17	35,236.00
New	INTAKE JUVENILE OFFICER	16	33,676.00
			815,134.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court IV	
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	45,532.00
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	3,530.00
1008	NONCONTRIBUTORY RETIREMENT	7,068.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	83.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	599.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>62,536.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	3,000.00
	<b>TOTAL SUPPLIES</b>	<b>10,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	600.00
3023	INTERNET CONNECTION	
3024	CABLE	1,000.00
3030	TRAVEL	4,000.00
3031	COMMON CARRIER	
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	750.00
3090	DUES AND MEMBERSHIPS	1,750.00
3091	COURT APPOINTED ATTORNEYS	10,000.00
3092	JURORS & WITNESSES	5,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>46,200.00</b>
2021	BUDGET Circuit Court IV	118,736.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Circuit Court IV		1
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont</b>			
			2021
Slot	Title	Grade	Salary
0404001	CASE MANAGER	17	45,532.00
			45,532.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court V	
<b>FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	1,925.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	475.00
	TOTAL SUPPLIES	6,415.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,800.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	64.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,625.00
3074	CONTRACT - OVERAGE	85.00
3090	DUES AND MEMBERSHIPS	1,165.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	4,150.00
3094	MEALS AND LODGING	1,190.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	22,059.00
2021	BUDGET Circuit Court V	28,474.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court VI	
<b>FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	60,000.00
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	4,590.00
1008	NONCONTRIBUTORY RETIREMENT	9,192.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	0.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>79,506.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORIAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>13,775.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	33,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>42,435.00</b>
2021	BUDGET Circuit Court VI	135,716.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Circuit Court VI		1
<b>FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay</b>			
			2021
Slot	Title	Grade	Salary
TBD	LAW CLERK	TBD	60,000.00
			60,000.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court VII	
<b>FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
	TOTAL PERSONAL SERVICES	808.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	2,700.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	8,435.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	320.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	450.00
3032	MILEAGE	450.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	45.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,600.00
3074	CONTRACT - OVERAGE	600.00
3090	DUES AND MEMBERSHIPS	1,400.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
	TOTAL OTHER SERVICES AND CHARGES	34,465.00
2021	BUDGET Circuit Court VII	43,708.00



WASHINGTON COUNTY		
2021	BUDGET Circuit Court VIII	
<b>FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	800.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	3,800.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	400.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	12,975.00
2021	BUDGET Circuit Court VIII	16,775.00

WASHINGTON COUNTY		
2021	BUDGET District Court Fayetteville	
<b>FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville</b>		
		2021
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	49,200.00
	TOTAL OTHER SERVICES AND CHARGES	49,200.00
2021	BUDGET District Court Fayetteville	49,200.00

WASHINGTON COUNTY		
2021 BUDGET District Court Springdale		
<b>FUND: 1000 General Fund DEPT: 0410 District Court Springdale</b>		
		2021
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	39,137.00
	TOTAL OTHER SERVICES AND CHARGES	39,137.00
2021	BUDGET District Court Springdale	39,137.00

WASHINGTON COUNTY		
2021	BUDGET District Court Prairie Grove	
<b>FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove</b>		
		2021
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	25,872.00
	TOTAL OTHER SERVICES AND CHARGES	25,872.00
2021	BUDGET District Court Prairie Grove	25,872.00

WASHINGTON COUNTY		
2021	BUDGET District Court West Fork	
<b>FUND: 1000 General Fund DEPT: 0412 District Court West Fork</b>		
		2021
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	25,000.00
	TOTAL OTHER SERVICES AND CHARGES	25,000.00
2021	BUDGET District Court West Fork	25,000.00

WASHINGTON COUNTY		
2021	BUDGET District Court Elkins	
<b>FUND: 1000 General Fund DEPT: 0413 District Court Elkins</b>		
		2021
Line Iter	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	42,468.21
3009	OTHER PROFESSIONAL SERVICES	-
	TOTAL OTHER SERVICES AND CHARGES	42,468.21
2021	BUDGET District Court Elkins	42,468.21

WASHINGTON COUNTY		
2021	BUDGET DISTRICT COURT JUDGES	
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2021
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
2021	BUDGET DISTRICT COURT JUDGES	46,161.00

WASHINGTON COUNTY		
2021	BUDGET Prosecuting Attorney	
<b>FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	967,071.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	81,117.00
1008	NONCONTRIBUTORY RETIREMENT	152,488.00
1009	HEALTH INSURANCE MATCHING	123,024.00
1010	WORKMEN'S COMPENSATION	1,813.00
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	8,278.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,421,695.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	2,500.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>32,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	13,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	7,500.00
3023	INTERNET CONNECTION	
3024	CABLE	25.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	1,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	31,300.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>110,615.00</b>
2021	BUDGET Prosecuting Attorney	1,564,310.00



WASHINGTON COUNTY			POSITIONS
2021	BUDGET Prosecuting Attorney		22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
			2021
Slot	Title	Grade	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	71,292.00
0416002	HOT CHECK ADMINISTRATOR	18	57,492.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	53,248.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	60,397.00
0416005	OFFICE ADMINISTRATOR	17	37,815.00
0416006	CASE COORDINATOR - open	17	37,815.00
0416007	BILINGUAL PARALEGAL	14	34,029.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	39,645.00
0416009	JUVENILE CASE COORDINATOR- PA	15	42,266.00
0416010	PARALEGAL	13	35,068.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	50,461.00
0416012	ADMINISTRATIVE ASSISTANT	10	41,392.00
0416013	VICTIM RESTITUTION COORDINATOR	13	35,069.00
0416014	SENIOR CASE COORDINATOR	18	42,073.00
0416015	LEGAL ASSISTANT	13	34,424.00
0416016	CASE COORDINATO	17	40,207.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	30,909.00
0416018	PARALEGAL	13	31,783.00
0416019	PARALEGAL	13	31,783.00
0416020	PARALEGAL	13	31,783.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	64,060.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	64,060.00
			967,071.00

WASHINGTON COUNTY		
2021 BUDGET Public Defender		
<b>FUND: 1000 General Fund DEPT: 0417 Public Defender</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	463,620.00
1002	SALARIES, PART-TIME	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	38,051.00
1008	NONCONTRIBUTORY RETIREMENT	71,298.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	462.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,768.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>658,715.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>21,966.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	840.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	12,500.00
3023	INTERNET CONNECTION	600.00
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	210.00
3054	OTHER SUNDRY INSURANCE	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	16,000.00
3094	MEALS AND LODGING	14,500.00
3101	TRAINING/EDUCATION	9,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>91,950.00</b>
2021	BUDGET Public Defender	772,631.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Public Defender		9
FUND: 1000 General Fund DEPT: 0417 Public Defender			
			2021
Slot	Title	Grade	Salary
0417001	DEPUTY PUBLIC DEFENDER	UNGR	60,984.00
0417002	DEPUTY PUBLIC DEFENDER	UNGR	52,852.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	45,589.00
0417004	CASE COORDINATOR PUBLIC DEFEND	16	50,981.00
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	38,418.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	56,240.00
0417007	DEPUTY PUBLIC DEFENDER	UNGR	52,852.00
0417008	DEPUTY PUBLIC DEFENDER	UNGR	52,852.00
0417009	DEPUTY PUBLIC DEFENDER	UNGR	52,852.00
			463,620.00

WASHINGTON COUNTY		
2021	BUDGET Coroner	
<b>FUND: 1000 General Fund DEPT: 0419 Coroner</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	244,366.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	22,902.00
1008	NONCONTRIBUTORY RETIREMENT	45,863.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	832.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	599.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>392,458.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	20,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	1,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	1,500.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>43,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	2,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>22,500.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET Coroner	458,458.00

WASHINGTON COUNTY			POSITIONS
2021 BUDGET Coroner			4
FUND: 1000 General Fund DEPT: 0419 Coroner			
			2021
Slot	Title	Grade	Salary
0419001	CORONER	ELEC	129,293.00
0419002	OFFICE MANAGER	9	29,453.00
0419003	DEPUTY CORONER	18	46,560.00
0419004	DEPUTY CORONER	17	39,060.00
			244,366.00

WASHINGTON COUNTY		
2021	BUDGET Constables	
<b>FUND: 1000 General Fund DEPT: 0420 Constables</b>		
		2021
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	28.00
	TOTAL PERSONAL SERVICES	28.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
2021	BUDGET Constables	51.00

WASHINGTON COUNTY		
2021	BUDGET Sheriff Work Release	
<b>FUND: 1000 General DEPT: 0428 Sheriff-Work Release</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	3,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	550.00
2007	FUEL, OIL & LUBRICANTS	200.00
2008	TIRES & TUBES	3,500.00
2020	BUILDING MATERIALS	250.00
2021	PAINTS AND METALS	250.00
2022	PLUMBING AND ELECTRICAL	100.00
2023	PARTS AND REPAIRS	2,000.00
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500.00
2030	CONCRETE	
	TOTAL SUPPLIES	12,350.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,120.00
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,820.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Sheriff	19,170.00

WASHINGTON COUNTY		
2021	BUDGET Court Reporting Services	
<b>FUND: 1000 General Fund DEPT: 0440 Court Reporting Services</b>		
		2021
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
2021	BUDGET COURT REPORTING SRVCS	27,300.00



WASHINGTON COUNTY		
2021	BUDGET Juvenile Detention Center	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	849,896.00
1002	SALARIES, PART-TIME	22,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	73,085.00
1008	NONCONTRIBUTORY RETIREMENT	142,990.00
1009	HEALTH INSURANCE MATCHING	128,616.00
1010	WORKMEN'S COMPENSATION	23,100.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	32,404.00
1999	LONGEVITY	3,458.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,358,585.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,800.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORAL SUPPLIES	4,500.00
2004	MEDICINE & DRUGS	1,000.00
2005	FOOD	92,500.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	3,500.00
2020	BUILDING MATERIALS AND SUPPLIE	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	
	<b>TOTAL SUPPLIES</b>	<b>113,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	2,000.00
3009	OTHER PROFESSIONAL SERVICES	39,377.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,050.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	520.00
3053	FLEET LIABILITY	1,400.00
3054	OTHER SUNDRY INSURANCE	22.00
3060	UTILITIES-ELECTRICITY	19,634.00
3061	UTILITIES-GAS	8,495.00
3062	UTILITIES-WATER	9,967.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,870.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	1,300.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,700.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>103,535.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET Juvenile Detention Center	1,575,620.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET	Juvenile Detention Center	23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
			2021
Slot	Title	Grade	Salary
0444001	JDC DIRECTOR	25	61,526.00
0444002	ASSISTANT DIRECTOR JDC	20	63,005.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	38,834.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	41,829.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	63,005.00
0444006	EXECUTIVE ASSISTANT-JDC	14	36,567.00
0444008	ADMINISTRATIVE ASSISTANT	10	0.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	43,576.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	32,157.00
0444022	Juvenile Detention Officer	13	32,552.00
0444023	Juvenile Detention Officer	13	32,552.00
0444024	Juvenile Detention Officer	13	32,552.00
0444025	JUVENILE CAREWORKER	10	27,935.00
0444026	Juvenile Detention Officer	13	32,552.00
0444027	Juvenile Detention Officer	13	32,552.00
0444028	Juvenile Detention Officer	13	32,552.00
0444029	JUVENILE CAREWORKER	10	27,935.00
0444030	JUVENILE CAREWORKER	10	27,935.00
0444031	JUVENILE CAREWORKER	10	27,935.00
0444032	JUVENILE CAREWORKER	10	27,935.00
0444033	Juvenile Detention Officer	13	32,552.00
0444034	Juvenile Detention Officer	13	32,552.00
0444035	Juvenile Detention Officer	13	32,552.00
0444036	SOCIAL WORKER	17	36,754.00
			849,896.00

WASHINGTON COUNTY		
2021 BUDGET Dept of Emergency Management		
<b>FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	130,191.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	10,465.00
1008	NONCONTRIBUTORY RETIREMENT	20,038.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	6,802.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	599.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>188,405.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	6,000.00
2024	MAINTENANCE AND SERVICE CONTRA	6,000.00
2029	SMALL TOOLS	500.00
	<b>TOTAL SUPPLIES</b>	<b>36,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	44,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	3,500.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	20,000.00
3054	OTHER SUNDRY INSURANCE	3,000.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,500.00
3062	UTILITIES-WATER	2,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,900.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>108,800.00</b>
2021	BUDGET Dept of Emergency Management	333,405.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Dept of Emergency Management		2.5
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management			
			2021
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	39,232.00
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	48,464.00
0500003	DEP DIR EOC/EDUCATOR	18	42,495.00
			130,191.00

WASHINGTON COUNTY		
2021	BUDGET Fire Departments	
<b>FUND: 1000 General Fund DEPT: 0502 Fire Departments</b>		
		2021
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	1,037.00
	TOTAL PERSONAL SERVICES	1,037.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,434.00
2021	BUDGET Fire Departments	850,471.00

WASHINGTON COUNTY		
2021	BUDGET County Judge-Emergency Budget	
<b>FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget</b>		
		2021
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	75,000.00
	TOTAL SUPPLIES	75,000.00
2021	BUDGET County Judge-Emergency Budget	75,000.00

WASHINGTON COUNTY		
2021	BUDGET Environment Affairs	
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	72,447.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	5,971.00
1008	NONCONTRIBUTORY RETIREMENT	11,957.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	3,000.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	599.00
	TOTAL PERSONAL SERVICES	110,422.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	600.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	200.00
2006	CLOTHING/UNIFORMS	400.00
2007	FUEL, OIL & LUBRICANTS	4,000.00
2008	TIRES & TUBES	700.00
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	400.00
2023	PARTS AND REPAIRS	500.00
2029	SMALL TOOLS	75.00
	TOTAL SUPPLIES	7,875.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	35,614.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	125.00
3022	CELL PHONE/PAGER/RADIO	1,700.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	400.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	5,500.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3074	CONTRACT - OVERAGE	250.00
3090	DUES AND MEMBERSHIPS	57,851.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	108,740.00
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	108,250.00
	TOTAL CAPITAL OUTLAY	108,250.00
2021	BUDGET Environment Affairs	335,287.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Environment Affairs		2
<b>FUND: 1000 General Fund DEPT: 0702 Environment Affairs</b>			
			2021
Slot	Title	Grade	Salary
0702002	ASST ENFORCEMENT OFFICER	14	33,093.00
0702004	ENV ENFORCEMENT OFFICER	15	39,354.00
			72,447.00



WASHINGTON COUNTY		
2021	BUDGET Veterans Service	
<b>FUND: 1000 General Fund DEPT: 0800 Veterans Service</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	112,592.00
1002	SALARIES, PART-TIME	10,868.00
1006	SOCIAL SECURITY MATCHING	9,445.00
1008	NONCONTRIBUTORY RETIREMENT	17,250.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	202.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>167,529.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,250.00
2002	SMALL EQUIPMENT	3,250.00
2003	JANITORAL SUPPLIES	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	
2023	PARTS AND REPAIRS	200.00
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>7,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	547.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	1,200.00
3030	TRAVEL	110.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	200.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,011.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>14,568.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET Veterans Service	189,847.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Veterans Service		3
FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2021
Slot	Title	Grade	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	43,327.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	35,610.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	33,655.00
			112,592.00

WASHINGTON COUNTY		
2021	BUDGET Extension Office	
<b>FUND: 1000 General Fund DEPT: 0801 Extension Office</b>		
		2021
Line Item	Description	Budget
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	222,612.00
2021	BUDGET Extension Office	222,612.00

WASHINGTON COUNTY		
2021	BUDGET Interfund Transfers	
<b>FUND: 1000 General Fund DEPT: 8888 Interfund Transfers</b>		
		2021
Line Iter	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	950,000.00
	TOTAL TRANSFERS OUT	950,000.00
2021	BUDGET Interfund Transfers	950,000.00

WASHINGTON COUNTY		
2021	BUDGET Employee Insurance	
<b>FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance</b>		
		2021
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3010	SERVICE CONTRACT-MEDICAL	228,000.00
3011	SERVICE CONTRACT-DENTAL	24,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	9,000.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	525,000.00
3170	HEALTH INSURANCE	3,258,000.00
3171	DENTAL INSURANCE	190,000.00
3173	PRESCRIPTIONS	1,017,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,000.00
3182	GROUP TERM LIFE	40,000.00
3187	ACA TAX	4,200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,304,200.00</b>
2021	BUDGET Employee Insurance	5,304,200.00

WASHINGTON COUNTY		
2021	BUDGET Flexible Spending	
<b>FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending</b>		
		2021
Line Item	Description	Budget
<b>OTHER SERVICES AND CHARGES</b>		
3175	CANCER CARE	9,890.00
3176	ACCIDENT PLUS	3,600.00
3177	DISABILITY	48,000.00
3178	VISION	88,500.00
3181	CARDIAC CARE	265.00
3182	GROUP TERM LIFE	117,500.00
3185	CRITICAL CARE	2,400.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>270,155.00</b>
2021	BUDGET Flexible Spending	270,155.00

WASHINGTON COUNTY		
2021	BUDGET Animal Shelter Fund	
<b>FUND: 1906 Animal Shelter Fund DEPT: 0308 Animal Shelter</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
	TOTAL SUPPLIES	-
<b>OTHER SERVICES AND CHARGES</b>		
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	TOTAL OTHER SERVICES AND CHARGES	-
2021	BUDGET Animal Shelter Fund	-

WASHINGTON COUNTY		
2021 BUDGET County Road		
<b>FUND: 2000 Road Fund DEPT: 0200 County Road</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	3,483,566.00
1002	SALARIES, PART-TIME	18,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	100,000.00
1006	SOCIAL SECURITY MATCHING	278,041.00
1008	NONCONTRIBUTORY RETIREMENT	556,808.00
1009	HEALTH INSURANCE MATCHING	500,484.00
1010	WORKMEN'S COMPENSATION	243,984.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	11,814.00
1999	LONGEVITY	32,531.00
	TOTAL PERSONAL SERVICES	5,225,647.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	60,000.00
2002	SMALL EQUIPMENT	60,000.00
2003	JANITORAL SUPPLIES	4,000.00
2004	MEDICINE & DRUGS	800.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	45,000.00
2007	FUEL/OIL/LUBRICANTS	600,000.00
2008	TIRES & TUBES	200,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	50,000.00
2022	PLUMBING AND ELECTRICAL	20,000.00
2023	PARTS AND REPAIRS	675,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	85,298.00
2026	CULVERT AND PIPE	100,000.00
2027	GRAVEL, DIRT, AND SAND	255,409.00
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	75,000.00
2031	BRIDGES & STEEL	75,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	200,000.00
	TOTAL SUPPLIES	2,535,507.00
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	50,000.00
3006	MEDICAL/DENTAL/HOSPITAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	150,116.00
3020	TELEPHONE/FAX - LANDLINE	3,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	35,000.00
3023	INTERNET CONNECTION	3,000.00
3024	CABLE	600.00
3030	TRAVEL	800.00
3031	COMMON CARRIER	4,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	20,000.00
3053	FLEET LIABILITY	140,000.00
3054	OTHER SUNDRY INSURANCE	113,000.00
3060	UTILITIES-ELECTRICITY	50,200.00
3061	UTILITIES-GAS	10,000.00
3062	UTILITIES-WATER	15,000.00
3071	RENT - MACHINERY AND EQUIPMENT	15,000.00
3072	LEASE - LAND & BUILDINGS	30,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	334,898.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	10,000.00
3094	MEALS AND LODGING	5,000.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
3104	MISCELLANEOUS REFUNDS	20,000.00
3108	PROPERTY TAX	250.00
3109	RIGHT-OF-WAY	
	TOTAL OTHER SERVICES AND CHARGES	1,049,864.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4007	COUNTY MATCHING - ROAD CONSTRU	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
<b>DEBT SERVICE</b>		
5003	NOTE PRINCIPAL	-
5004	NOTE INTEREST	-
	TOTAL DEBT SERVICE	-
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	-
	TOTAL TRANSFERS OUT	-
2021	BUDGET County Road	8,811,018.00



WASHINGTON COUNTY			POSITIONS
2021 BUDGET County Road			89.5
FUND: 2000 Road Fund DEPT: 0200 County Road			
Slot	Title	Grade	2021 Salary
0200001	ROAD SUPERINTENDENT	27	87,536.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	61,590.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	50,588.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	55,828.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	55,828.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	41,080.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	51,307.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	55,828.00
0200010	Road and Bridge Supervisor	21	50,214.00
0200011	Field Superintendent	23	56,684.00
0200020	MASTER MECHANIC	19	54,122.00
0200030	OFFICE MANAGER ROAD	15	47,820.00
0200031	ASSISTANT OFFICE MANAGER	10	39,188.00
0200040	SENIOR MECHANIC	18	55,828.00
0200041	SENIOR MECHANIC	18	41,101.00
0200042	SENIOR MECHANIC	18	44,221.00
0200043	SENIOR MECHANIC	18	42,495.00
0200044	SENIOR MECHANIC	18	41,101.00
0200045	SENIOR MECHANIC	18	44,221.00
0200046	SENIOR MECHANIC	18	38,834.00
0200050	WELDER II	14	55,828.00
0200051	WELDER II	14	35,818.00
0200060	BRIDGE CREW LEAD	14	37,544.00
0200100	HEO-LEAD	15	38,751.00
0200101	HEO-LEAD	15	41,975.00
0200102	HEO II	14	32,157.00
0200103	HEO-LEAD	15	49,338.00
0200104	HEO-LEAD	15	40,976.00
0200105	HEO-LEAD	15	38,772.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	51,584.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	41,060.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	51,584.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	40,040.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	33,072.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	43,784.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	39,354.00
0200200	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200201	HEAVY EQUIPMENT OPERATOR	11	39,188.00
0200202	HEAVY EQUIPMENT OPERATOR	11	33,114.00
0200203	HEAVY EQUIPMENT OPERATOR	11	39,188.00
0200204	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200205	HEAVY EQUIPMENT OPERATOR	11	39,188.00
0200206	HEAVY EQUIPMENT OPERATOR	11	40,540.00
0200207	HEAVY EQUIPMENT OPERATOR	11	41,892.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	33,072.00
0200209	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200210	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	34,695.00
0200212	ROAD MAINTENANCE WORKER	10	27,935.00
0200213	HEAVY EQUIPMENT OPERATOR	11	31,637.00
0200214	HEAVY EQUIPMENT OPERATOR	11	40,540.00
0200215	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200216	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200217	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200218	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200219	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200220	HEAVY EQUIPMENT OPERATOR	11	31,637.00
0200221	HEAVY EQUIPMENT OPERATOR	11	41,143.00
0200222	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200223	HEAVY EQUIPMENT OPERATOR	11	33,613.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	43,576.00
0200225	HEAVY EQUIPMENT OPERATOR	11	32,968.00
0200226	HEAVY EQUIPMENT OPERATOR	11	33,280.00
0200227	ROAD MAINTENANCE WORKER	10	28,954.00
0200228	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200230	ROAD MAINTENANCE WORKER	10	31,346.00
0200231	HEAVY EQUIPMENT OPERATOR	11	33,260.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	34,008.00
0200233	SAFETY TRAINING SUPERVISOR	19	44,955.00
0200234	HEAVY EQUIPMENT OPERATOR	11	42,911.00
0200235	HEAVY EQUIPMENT OPERATOR	11	33,738.00
0200236	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	36,442.00
0200238	HEAVY EQUIPMENT OPERATOR	11	27,935.00
0200239	HEAVY EQUIPMENT OPERATOR	11	32,968.00
0200240	ASSISTANT PARTS MANAGER	11	28,954.00
0200241	HEAVY EQUIPMENT OPERATOR	11	32,240.00
0200243	HEAVY EQUIPMENT OPERATOR	11	29,786.00
0200244	HEAVY EQUIPMENT OPERATOR II	11	38,751.00
0200245	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200246	Assistant Parts Manager	11	28,725.00
0200247	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200248	HEAVY EQUIPMENT OPERATOR	11	30,639.00
0200249	HEAVY EQUIPMENT OPERATOR	11	39,188.00
0200250	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200251	HEAVY EQUIPMENT OPERATOR	11	28,954.00
0200252	HEAVY EQUIPMENT OPERATOR	11	32,240.00
0200253	HEAVY EQUIPMENT OPERATOR	11	32,968.00
0200254	PARTS MANAGER	17	43,036.00
0110032	GIS MAPPING SPECIALIST	16	20,416.00
			3,483,566.00

WASHINGTON COUNTY		
2021 BUDGET Road 1/2 Cent Sales Tax		
<b>FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	8,000.00
2007	FUEL, OIL, & LUBRICANTS	
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	400,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	<b>TOTAL SUPPLIES</b>	<b>410,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	1,000,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	20,000.00
3101	TRAINING/EDUCATION	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,040,000.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	200,000.00
4005	VEHICLES	75,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>275,000.00</b>
2021	BUDGET Road 1/2 Cent Sales Tax	1,725,000.00

WASHINGTON COUNTY		
2021	BUDGET Interfund Transfers	
<b>FUND: 2000 Road DEPT: 8888 Interfund Transfers</b>		
		2021
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	80,000.00
	TOTAL TRANSFERS OUT	80,000.00
2021	BUDGET Interfund Transfers	80,000.00

WASHINGTON COUNTY		
2021	BUDGET Road Add'l Fuel Tax	
<b>FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	-
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	414,702.00
3021	POSTAGE	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	414,702.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Road Add'l Fuel Tax	414,702.00

WASHINGTON COUNTY		
2021	BUDGET Treasurer Automation	
<b>FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	70,867.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	5,422.00
1008	NONCONTRIBUTORY RETIREMENT	10,857.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	100.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,027.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>99,721.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	300.00
2006	CLOTHING AND UNIFORMS	250.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,550.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/PAGER/RADIO	
3030	TRAVEL	
3032	MILEAGE	800.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	300.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES & MEMBERSHIPS	930.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>6,505.00</b>
2021	BUDGET Treasurer	116,776.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Treasurer Automation		2
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation			
			2021
Slot	Title	Grade	Salary
0103003	DEPUTY TREASURER	12	33,364.00
0103004	DEPUTY TREASURER	12	37,503.00
			70,867.00

WASHINGTON COUNTY		
2021	BUDGET Tax Collector Automation	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	135,306.00
1002	SALARIES, PART-TIME	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	12,264.00
1008	NONCONTRIBUTORY RETIREMENT	20,729.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	139.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
	TOTAL PERSONAL SERVICES	216,334.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORIAL SUPPLIES	500.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	38,000.00
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	99,450.00
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	
3005	SPECIAL LEGAL	10,000.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	30,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	3,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3070	RENT - LAND & BUILDINGS	1.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	254,151.00
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Tax Collector	569,935.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Tax Collector Automation		4
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation			
			2021
Slot	Title	Grade	Salary
0104070	DEPUTY III BOOKKEEPER	15	42,266.00
0104093	DEPUTY II BRANCH MANAGER	11	34,903.00
0104120	DEPUTY I CASHIER/CLERK	8	26,708.00
0104121	DEPUTY II BRANCH MANAGER	11	31,429.00
			135,306.00



WASHINGTON COUNTY		
2021	BUDGET Circuit Court Automation	
<b>FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	7,500.00
	TOTAL SUPPLIES	8,500.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,065.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3090	DUES AND MEMBERSHIPS	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	14,585.00
2021	BUDGET Court Automation	23,085.00

WASHINGTON COUNTY		
2021 BUDGET Assessor Amendment 79		
<b>FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	3,000.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	300.00
1008	NONCONTRIBUTORY RETIREMENT	600.00
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,900.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	2,000.00
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2022	PLUMBING AND ELECTRICAL	
	<b>TOTAL SUPPLIES</b>	<b>12,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3021	POSTAGE	4,000.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3070	RENT - LAND AND BUILDINGS	600.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		<b>23,300.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
2021	<b>BUDGET Assessor</b>	<b>39,700.00</b>

WASHINGTON COUNTY		
2021	BUDGET County Clerks Cost	
<b>FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	30,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	48,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	30,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	500.00
3070	RENT - LAND AND BUILDINGS	500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	25,000.00
	TOTAL OTHER SERVICES AND CHARGES	84,350.00
2021	BUDGET County Clerk	132,350.00

WASHINGTON COUNTY		
2021	BUDGET Recorder's Cost	
<b>FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	484,600.00
1002	SALARIES, PART-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	43,456.00
1008	NONCONTRIBUTORY RETIREMENT	87,025.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	1,161.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	3,445.00
	TOTAL PERSONAL SERVICES	751,203.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORIAL SUPPLIES	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	1,000.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	43,100.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3023	INTERNET CONNECTION	
3030	TRAVEL	
3032	MILEAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	3,000.00
3070	RENT - LAND AND BUILDINGS	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	50,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,000.00
3094	MEALS AND LODGING	5,000.00
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	409,000.00
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	50,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	50,000.00
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	-
2021	BUDGET Recorder's Cost	1,253,303.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Recorder's Cost		9
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost			
			2021
Slot	Title	Grade	Salary
0128011	CIRCUIT CLERK	ELEC	129,293.00
0128002	ASST BOOKKEEPER/DATA SUPERVIS	14	-
0128003	BOOKKEEPER/DATA SUPERVISOR	17	50,000.00
0128004	LAND RECORDS COORDINATOR	15	44,200.00
0128005	DEPUTY CIRCUIT CLERK II	13	30,909.00
0128006	DEPUTY CIRCUIT CLERK II	13	34,175.00
0128007	DEPUTY CIRCUIT CLERK II	13	
0128008	DEPUTY CIRCUIT CLERK I	10	-
0128009	DEPUTY CIRCUIT CLERK I	10	-
0128010	DEPUTY CIRCUIT CLERK I	10	-
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	63,005.00
0128013	Computer /Data Administrator	20	54,039.00
0128014	CHILD SUPPORT ADMINISTRATOR	15	46,572.00
0128015	ASST BOOK/CRIM/JUV COURT	12	32,407.00
0102001	CIRCUIT CLERK	21	-
0102002	CHIEF DEPUTY CIRCUIT CLERK	19	-
0102003	COMPUTER ADMIN-CIRCUIT CLERK	15	-
0102011	CHILD SUPPORT ADMINISTRATOR	14	-
			484,600.00

WASHINGTON COUNTY		
2021	BUDGET Interfund Transfers	
<b>FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers</b>		
		2021
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	800,000.00
	TOTAL TRANSFERS OUT	800,000.00
2021	BUDGET Interfund Transfers	800,000.00

WASHINGTON COUNTY		
2021	BUDGET County Library	
<b>FUND: 3008 County Library Fund DEPT: 0600 County Library</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	162,270.00
1002	SALARIES, PART-TIME	48,000.00
1006	SOCIAL SECURITY MATCHING	16,222.00
1008	NONCONTRIBUTORY RETIREMENT	25,133.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	404.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,781.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>270,982.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,900.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	4,000.00
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>13,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	1,000.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	700.00
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	1,200.00
3054	OTHER SUNDRY INSURANCE	1,700.00
3060	UTILITIES-ELECTRICITY	600.00
3061	UTILITIES-GAS	900.00
3062	UTILITIES-WATER	650.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,800.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	74,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	35,000.00
3104	MISCELLANEOUS REFUNDS	
3107	MUNICIPAL LIBRARY FUNDING	2,140,181.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,289,407.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	-
4009	COMPUTER MACHINERY/EQUIPMENT	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET County Library	2,573,789.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET County Library		3
FUND: 3008 County Library Fund DEPT: 0600 County Library			
			2021
Slot	Title	Grade	Salary
0600001	LIBRARY DIRECTOR	26	90,218.00
0600004	INTERLIBRARY LOAN/ADMIN ASST	12	40,540.00
0600005	CATALOGING/ BRANCH CLERK	9	31,512.00
			162,270.00



WASHINGTON COUNTY		
2021	BUDGET Co Lib-Greenland Branch	
<b>FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch</b>		
		2021
Line Iter	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	18,742.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	18,742.00
<b>OTHER SERVICES AND CHARGES</b>		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
2021	BUDGET Co Lib-Greenland Branch	18,742.00

WASHINGTON COUNTY		
2021	BUDGET Co Lib-Winslow Branch	
<b>FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch</b>		
		2021
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	14,523.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,523.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
2021	BUDGET Co Lib-Winslow Branch	14,523.00

WASHINGTON COUNTY		
2021	BUDGET County Clerk Operating	
<b>FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	15,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3094	MEALS AND LODGING	
	TOTAL OTHER SERVICES AND CHARGES	-
2021	BUDGET County Clerk	15,000.00

WASHINGTON COUNTY		
2021	BUDGET Interfund Transfers	
<b>FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out</b>		
		2021
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
	TOTAL TRANSFERS OUT	13,000.00
2021	BUDGET Interfund Transfers	13,000.00

WASHINGTON COUNTY		
2021	BUDGET Sheriff Communications	
<b>FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	75,000.00
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	<b>TOTAL SUPPLIES</b>	<b>107,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	
3071	RENT - MACHINERY AND EQUIPMENT	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	27,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	70,600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>154,000.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	25,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>25,000.00</b>
2021	BUDGET Sheriff	286,400.00

WASHINGTON COUNTY		
2021 BUDGET Jail-Maintenance		
<b>FUND: 3017 Jail Operations &amp; Maintenance DEPT: 0127 Jail-Maintenance</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	98,166.00
1006	SOCIAL SECURITY MATCHING	7,616.00
1008	NONCONTRIBUTORY RETIREMENT	15,252.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKER'S COMPENSATION	5,891.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,387.00
	TOTAL PERSONAL SERVICES	139,760.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	62,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	42,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	100.00
2029	SMALL TOOLS	3,300.00
2030	CONCRETE	
	TOTAL SUPPLIES	266,700.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	142,800.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,500.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,600.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	77,333.00
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	684.00
3060	UTILITIES-ELECTRICITY	300,000.00
3061	UTILITIES-GAS	110,000.00
3062	UTILITIES-WATER	175,100.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	1,233.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	816,349.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	100,000.00
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	100,000.00
2021	BUDGET Jail-Maintenance	1,322,809.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Jail-Maintenance		2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance			
			2021
Slot	Title	Grade	Salary
0127001	SHERIFF'S MAINTENANCE MANAGER	21	53,417.00
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	44,749.00
			98,166.00

WASHINGTON COUNTY		
2021 BUDGET County Jail		
<b>FUND: 3017 Jail Operations &amp; Maintenance DEPT: 0418 County Jail</b>		
Line Item	Description	2021 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	8,704,854.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	710,237.00
1008	NONCONTRIBUTORY RETIREMENT	1,409,308.00
1009	HEALTH INSURANCE MATCHING	1,135,176.00
1010	WORKMEN'S COMPENSATION	242,829.00
1011	UNEMPLOYMENT COMPENSATION	25,000.00
1016	LIFE INSURANCE	26,796.00
1017	HOLIDAY INCENTIVE	282,602.00
1999	LONGEVITY	61,681.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>12,833,483.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	90,000.00
2002	SMALL EQUIPMENT	57,910.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	1,133,000.00
2006	CLOTHING/UNIFORMS	120,000.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2011	DETAINEE SUPPLIES	55,000.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,000.00
2027	GRAVEL, DIRT, AND SAND	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
2030	CONCRETE	-
	<b>TOTAL SUPPLIES</b>	<b>1,900,210.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,374,000.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	15,000.00
3022	CELL PHONE/PAGER/RADIO	25,000.00
3023	INTERNET CONNECTION	4,200.00
3024	CABLE	1,000.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3053	FLEET LIABILITY	40,500.00
3054	OTHER SUNDRY INSURANCE	100,500.00
3070	RENT - LAND AND BUILDINGS	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	60,250.00
3073	LEASE - MACHINERY AND EQUIPMEN	17,925.00
3074	CONTRACT - OVRAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	7,500.00
3094	MEALS AND LODGING	45,000.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,777,900.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	106,183.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>106,183.00</b>
2021	BUDGET County Jail	16,617,776.00



WASHINGTON COUNTY		POSITIONS		=Step									
2021 BUDGET County Jail		203		=207(k) positions; up to 43 hrs/wk									
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail													
		2021				2021						2021	
Slot	Title	Grade	Salary	Slot	Title	Grade	Salary	Slot	Title	Grade	Salary	Slot	Salary
418002	MAJOR	Sal	108,177.00	418227	ADO/DFC FLEX	15	36,062.00	418333	CORPORAL	18	42,837.00		
418005	LIEUTENANT	22	55,962.00	418228	ADO/DFC FLEX	15	36,062.00	418334	CORPORAL	18	52,743.00		
418006	LIEUTENANT	22	55,694.00	418229	ADO/DFC FLEX	15	36,062.00	418335	CORPORAL	18	44,067.00		
418007	LIEUTENANT	22	64,392.00	418230	DFC/CORP FLEX	18	44,159.00	418336	TRANSPORT CORPORAL	18	46,696.00		
418008	LIEUTENANT	22	57,863.00	418231	ADO/DFC FLEX	15	37,091.00	418337	CORPORAL	18	41,630.00		
418009	LIEUTENANT	22	62,907.00	418232	ADO/DFC FLEX	15	37,091.00	418338	CORPORAL	18	41,630.00		
418010	DETENTION ADMIN LIEUTENANT	22	56,945.00	418233	ADO/DFC FLEX	15	37,091.00	418394	ADO/DFC Flex	15	36,062.00		
418017	CAPTAIN	Sal	76,541.00	418234	ADO/DFC FLEX	15	37,091.00	418395	ADO/DFC Flex	15	36,062.00		
418018	CAPTAIN	Sal	78,301.00	418235	ADO/DFC FLEX	15	36,062.00	418396	ADO/DFC Flex	15	36,062.00		
418020	SERGEANT	20	61,277.00	418236	DFC/CORP FLEX	15	40,768.00	418397	ADO/DFC Flex	15	36,062.00		
418021	SERGEANT	20	47,801.00	418237	DFC/CORP FLEX	15	37,091.00	418398	ADO/DFC Flex	15	36,062.00		
418022	SERGEANT	20	58,757.00	418238	DFC/CORP FLEX	18	43,285.00	418399	ADO/DFC Flex	15	36,062.00		
418023	SERGEANT	20	50,842.00	418239	ADO/DFC FLEX	15	37,091.00	418400	ADO/DFC FLEX	15	36,062.00		
418024	SERGEANT	20	49,187.00	418240	ADO/DFC FLEX	15	36,062.00	418401	ADO/DFC FLEX	15	38,164.00		
418025	SERGEANT	20	51,843.00	418241	ADO/DFC FLEX	15	36,062.00	418402	ADO/DFC FLEX	15	37,091.00		
418026	SERGEANT	20	58,802.00	418242	ADO/DFC FLEX	15	37,091.00	418403	ADO/DFC FLEX	15	37,091.00		
418027	SERGEANT	20	62,447.00	418243	CORPORAL	18	43,327.00	418404	ADO/DFC FLEX	15	38,164.00		
418028	SERGEANT	20	51,870.00	418244	ADO/DFC FLEX	15	37,091.00	418405	ADO/DFC FLEX	15	37,091.00		
418029	SERGEANT	20	53,749.00	418245	ADO/DFC FLEX	15	38,164.00	418406	ADO/DFC FLEX	15	37,091.00		
418030	SERGEANT	20	49,612.00	418246	ADO/DFC FLEX	15	36,062.00	418407	ADO/DFC FLEX	15	40,199.00		
418031	SERGEANT	20	47,801.00	418247	DFC/CORP FLEX	18	38,834.00	418408	DFC/CORP FLEX	15	38,834.00		
418032	SERGEANT	20	51,870.00	418248	DFC/CORP FLEX	18	38,834.00	418409	ADO/DFC FLEX	15	38,164.00		
418033	SERGEANT	20	50,842.00	418249	DFC/CORP FLEX	18	41,101.00	418410	ADO/DFC FLEX	15	37,091.00		
418034	SERGEANT	20	51,759.00	418250	ADO/DFC FLEX	15	38,164.00	418411	ADO/DFC FLEX	15	39,438.00		
418035	SERGEANT	20	50,842.00	418251	ADO/DFC FLEX	15	38,164.00	418412	ADO/DFC FLEX	15	37,091.00		
418036	SERGEANT	20	64,504.00	418252	ADO/DFC FLEX	15	38,164.00	418413	ADO/DFC FLEX	15	36,062.00		
418037	SERGEANT	20	47,801.00	418253	ADO/DFC FLEX	15	41,428.00	418414	DFC/CORP FLEX	15	38,834.00		
418038	SERGEANT	20	49,634.00	418254	ADO/DFC FLEX	15	37,091.00	418415	ADO/DFC FLEX	15	36,062.00		
418108	EVIDENCE MANAGER	15	44,741.00	418255	ADO/DFC FLEX	15	36,062.00	418416	ADO/DFC FLEX	15	36,062.00		
418109	FISCAL & ADMIN MGR	20	52,718.00	418256	ADO/DFC FLEX	15	40,199.00	418417	ADO/DFC FLEX	15	40,780.00		
418110	CIVIL PROCESS BOOK SUPER	17	38,896.00	418257	DFC/CORP FLEX	18	42,744.00	418418	ADO/DFC FLEX	15	36,062.00		
418111	WARRANTS/RECORDS CLERK	9	27,727.00	418258	ADO/DFC FLEX	15	37,091.00	418419	ADO/DFC FLEX	15	36,062.00		
418112	HUMAN RESOURCES DIRECTOR	23	56,684.00	418259	ADO/DFC FLEX	15	36,062.00	418420	ADO/DFC FLEX	15	37,091.00		
418113	ACCOUNTS PAYABLE/PURCHASING	11	28,954.00	418260	ADO/DFC FLEX	15	36,062.00	418421	ADO/DFC FLEX	15	37,091.00		
418114	ADMIN DETENTION BOOKKEEPER	12	42,932.00	418261	ADO/DFC FLEX	15	37,091.00	418422	ADO/DFC FLEX	15	37,091.00		
418115	PUB RELA DIRECTOR/PERS MANAGER	23	60,067.00	418262	ADO/DFC FLEX	15	38,164.00	418423	ADO/DFC FLEX	15	36,062.00		
418116	PROPERTY MANAGER	10	35,069.00	418300	TECHNOLOGY DIRECTOR	UNGR	77,874.00	418424	ADO/DFC FLEX	15	36,062.00		
418117	WARRANTS/RECORDS CLERK	9	33,717.00	418301	CORPORAL	18	42,837.00	418425	ADO/DFC FLEX	15	36,062.00		
418118	ADMIN DETENTION BOOKKEEPER	12	37,461.00	418302	CORPORAL	18	47,331.00	418427	ADO/DFC FLEX	15	39,438.00		
418119	SERGEANT (TRANSFER TO SHERIFF)	20	0.00	418303	CORPORAL	18	45,565.00	418428	ADO/DFC FLEX	15	39,438.00		
418120	WARRANTS/RECORDS SUPERVISOR	14	37,628.00	418304	CORPORAL	18	41,630.00	418429	ADO/DFC FLEX	15	37,091.00		
418200	DFC/CORP FLEX	18	41,101.00	418305	CORPORAL	18	56,164.00	418430	ADO/DFC FLEX	15	38,164.00		
418201	DFC/CORP FLEX	18	38,834.00	418306	CORPORAL	18	54,455.00	418431	ADO/DFC FLEX	15	37,091.00		
418202	ADO/DFC FLEX	15	39,081.00	418307	CORPORAL	18	44,067.00	418432	ADO/DFC FLEX	15	36,062.00		
418203	DFC/CORP FLEX	18	38,834.00	418308	CORPORAL	18	52,474.00	418433	ADO/DFC FLEX	15	36,062.00		
418204	ADO/DFC FLEX	15	41,272.00	418309	CORPORAL	18	42,837.00	418434	ADO/DFC FLEX	15	36,062.00		
418205	DFC/CORP FLEX	18	39,957.00	418310	CORPORAL	18	41,630.00	418435	ADO/DFC FLEX	15	36,062.00		
418206	CORPORAL	18	41,630.00	418311	CORPORAL	18	55,336.00	418436	ADO/DFC FLEX	15	37,091.00		
418207	DFC/CORP FLEX	18	38,834.00	418312	CORPORAL	18	41,630.00	418437	ADO/DFC FLEX	15	37,091.00		
418208	ADO/DFC FLEX	15	36,062.00	418313	CORPORAL	18	41,101.00	418438	DFC/CORP FLEX	15	38,834.00		
418209	DFC/CORP FLEX	18	43,327.00	418314	CORPORAL	18	56,387.00	418439	ADO/DFC FLEX	15	40,199.00		
418210	ADO/DFC FLEX	15	37,091.00	418315	CORPORAL	18	41,630.00	418440	ADO/DFC FLEX	15	37,091.00		
418211	CORPORAL FLEX	18	43,327.00	418316	CORPORAL	18	55,620.00	418441	ADO/DFC FLEX	15	37,091.00		
418212	ADO/DFC FLEX	15	36,062.00	418317	CORPORAL	18	42,837.00	418442	ADO/DFC FLEX	15	36,062.00		
418213	DFC/CORP FLEX	18	42,162.00	418318	CORPORAL	18	45,811.00	418443	ADO/DFC FLEX	15	40,199.00		
418214	ADO/DFC FLEX	15	37,091.00	418319	CORPORAL	18	42,837.00	418444	ADO/DFC FLEX	15	36,062.00		
418215	ADO/DFC FLEX	15	40,690.00	418320	CORPORAL	18	45,565.00	418445	ADO/DFC FLEX	15	36,062.00		
418216	DFC/CORP FLEX	18	38,834.00	418321	CORPORAL	18	44,067.00	418446	ADO/DFC FLEX	15	38,164.00		
418217	DFC/CORP FLEX	18	39,957.00	418322	CORPORAL	18	44,067.00	418447	ADO/DFC FLEX	15	37,091.00		
418218	NETWORK/COMPUTER ADMINISTRATC	24	64,522.00	418323	CORPORAL	18	42,837.00	418448	ADO/DFC FLEX	15	36,062.00		
418219	ADO/DFC FLEX	15	36,062.00	418324	CORPORAL	18	44,067.00	418492	ADO/DFC FLEX	15	36,062.00		
418220	DFC/CORP FLEX	18	41,101.00	418325	CORPORAL	18	47,331.00	418493	ADO/DFC FLEX	15	39,438.00		
418221	DFC/CORP FLEX	18	38,834.00	418326	CORPORAL	18	45,565.00	418494	ADO/DFC FLEX	15	37,091.00		
418222	DFC/CORP FLEX	18	44,637.00	418327	CORPORAL	18	41,630.00	418495	ADO/DFC FLEX	15	40,199.00		
418223	ADO/DFC FLEX	15	43,709.00	418329	CORPORAL	18	44,067.00	418496	ADO/DFC FLEX	15	37,091.00		
418224	ADO/DFC FLEX	15	36,062.00	418330	CORPORAL	18	58,556.00	418497	ADO/DFC FLEX	15	37,091.00		
418225	CORPORAL	18	45,565.00	418331	CORPORAL	18	42,837.00	418498	ADO/DFC FLEX	15	37,064.00		
418226	ADO/DFC FLEX	15	47,376.00	418332	CORPORAL	18	42,837.00	418499	ADO/DFC FLEX	15	37,091.00		

8,704,854.00

WASHINGTON COUNTY		
2021	BUDGET Sheriff Boating Safety	
<b>FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	3,500.00
2006	CLOTHING/UNIFORMS	100.00
2007	FUEL, OIL & LUBRICANTS	250.00
2008	TIRES & TUBES	250.00
2023	PARTS AND REPAIRS	4,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	8,300.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,600.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	-
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Sheriff Boating Safety	11,900.00

WASHINGTON COUNTY		
2021	BUDGET Emergency 911	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	118,554.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	9,209.00
1008	NONCONTRIBUTORY RETIREMENT	18,441.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	3,076.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	1,815.00
	TOTAL PERSONAL SERVICES	165,405.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	37,000.00
	TOTAL SUPPLIES	45,800.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3060	UTILITIES-ELECTRICITY	4,000.00
3061	UTILITIES-GAS	2,500.00
3062	UTILITIES-WATER	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVRAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	597,700.00
2021	BUDGET Emergency 911	808,905.00

WASHINGTON COUNTY			POSITIONS
2021	BUDGET Emergency 911		2
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911			
			2021
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	39,232.00
0501002	911 DEPUTY DIRECTOR	18	58,906.00
0110032	GIS MAPPING SPECIALIST	16	20,416.00
			118,554.00

WASHINGTON COUNTY		
2021	BUDGET Adult Drug Court	
<b>FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court</b>		
		2021
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	36,216.00
	TOTAL TRANSFERS OUT	36,216.00
2021	BUDGET Interfund Transfers	36,216.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Court Juvenile Div	
<b>FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2005	FOOD	5,500.00
	TOTAL SUPPLIES	6,500.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	-
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Circuit Court Juvenile Div	6,500.00

WASHINGTON COUNTY		
2021	BUDGET Circuit Clerk Commissioner Fee	
<b>FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	10,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	10,000.00
2021	BUDGET Circuit Clerk Commissioner Fee	10,000.00

WASHINGTON COUNTY		
2021 BUDGET HIV Clinic		
<b>FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic</b>		
		2021
Line Item	Description	Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	87,902.00
1006	SOCIAL SECURITY MATCHING	6,861.00
1008	NONCONTRIBUTORY RETIREMENT	13,740.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	149.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,781.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>121,881.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,438.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	<b>TOTAL SUPPLIES</b>	<b>3,438.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVERAGE	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>58,000.00</b>
2021	BUDGET HIV Clinic	183,319.00



WASHINGTON COUNTY			POSITIONS
2020 BUDGET HIV Clinic			2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
			2021
Slot	Title	Grade	Salary
0305001	OFFICE MANGER-HIV CLINIC	14	54,788.00
0305002	SECRETARY/RECEPTIONIST	8	33,114.00
			87,902.00

WASHINGTON COUNTY		
2021 BUDGET HIV Clinic		
<b>FUND: 3402 Law Library Fund DEPT: 0422 Law Library</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	5,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	42,000.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3090	DUES AND MEMBERSHIPS	62,188.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	108,298.00
2021	BUDGET Law Library	113,298.00

WASHINGTON COUNTY		
2021 BUDGET - Drug Enforcement - State		
<b>FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	9,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	150.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	150.00
2023	PARTS AND REPAIRS	150.00
2024	MAINTENANCE AND SERVICE CONTRA	150.00
2028	LUMBER & PILINGS	
	<b>TOTAL SUPPLIES</b>	<b>16,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3090	DUES AND MEMBERSHIPS	2,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,200.00</b>
2021	<b>BUDGET - Drug Enforcement - Federal</b>	<b>21,300.00</b>

WASHINGTON COUNTY		
2021	BUDGET - Drug Enforcement - Federal	
<b>FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	10,000.00
2004	MEDICINE & DRUGS	4,000.00
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,200.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	<b>TOTAL SUPPLIES</b>	<b>20,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	900.00
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	500.00
3090	DUES AND MEMBERSHIPS	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>4,400.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
2021	BUDGET - Drug Enforcement - Federal	24,600.00

WASHINGTON COUNTY		
2021	BUDGET - Animal Shelter Projects	
<b>FUND: 3516 Animal Shelter Projects Fund DEPT: 0308 Animal Shelter</b>		
		2021
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	15,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3040	ADVERTISING & PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY & EQUIPMENT	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	-
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	18,781.00
	TOTAL CAPITAL OUTLAY	18,781.00
2021	BUDGET - Animal Shelter Projects	33,781.00

WASHINGTON COUNTY		
2021	BUDGET - Radio System Sales Tax	
<b>FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax</b>		
		2021
		Requested
Line Item	Description	Budget
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	3,750,000.00
2023	PARTS AND REPAIRS	250,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	250,000.00
	TOTAL SUPPLIES	4,250,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	45,600.00
	TOTAL OTHER SERVICES AND CHARGES	45,600.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT (OTHER	6,750,000.00
	TOTAL CAPITAL OUTLAY	6,750,000.00
2021	BUDGET - Radio System Sales Tax	11,045,600.00