

WASHINGTON COUNTY						
	BUDGET County Judge					
FUND: 1000 General Fund DEPT: 0100 County Judge						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	276,389.62	314,042.79	341,344.87	342,336.00	366,233.00
1005	OVERTIME/OTHER PREMIUM COMPENS			0.00		
1006	SOCIAL SECURITY MATCHING	19,873.50	23,325.38	25,141.56	26,222.00	28,148.00
1008	NONCONTRIBUTORY RETIREMENT	44,152.10	50,928.10	55,388.65	55,602.00	59,906.00
1009	HEALTH INSURANCE MATCHING	27,960.00	27,960.00	27,960.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	578.00	760.00	673.60	809.00	809.00
1016	LIFE INSURANCE	660.00	660.00	660.00	660.00	660.00
1999	LONGEVITY		427.72	427.72	428.00	1,710.87
	TOTAL PERSONAL SERVICES	369,613.22	418,103.99	451,596.40	454,017.00	485,426.87
SUPPLIES						
2001	GENERAL SUPPLIES	981.77	382.63	624.68	1,000.00	1,000.00
2002	SMALL EQUIPMENT	10.70	306.74	86.69		
2003	JANITORAL SUPPLIES					
2005	FOOD		715.05			
2007	FUEL, OIL & LUBRICANTS	759.19	357.25	93.81	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	92.21				
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	1,843.87	1,761.67	805.18	2,000.00	2,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	135.30	49.38		500.00	450.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	54.01	33.25	203.90	50.00	100.00
3022	CELL PHONE/PAGER/RADIO	788.64	675.07	1,009.96	840.00	840.00
3024	CABLE	(69.12)				
3030	TRAVEL	182.83		42.00	200.00	200.00
3031	COMMON CARRIER	741.77	551.33	614.87	1,500.00	1,500.00
3032	MILEAGE	95.08				
3040	ADVERTISING AND PUBLICATIONS	(676.00)	26.00		500.00	500.00
3052	FIRE AND EXTENDED COVERAGE		117.45	130.80	150.00	150.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	2,355.48	42.00	3,665.00	2,400.00	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,590.53	1,464.48	1,318.62	1,300.00	1,500.00
3074	CONTRACT - OVERAGE	9.61	14.11	28.64		
3090	DUES AND MEMBERSHIPS	7,344.50	2,413.50	2,371.57	1,500.00	1,500.00
3094	MEALS AND LODGING	2,954.52	1,992.78	1,587.83	1,700.00	1,700.00
3101	TRAINING/EDUCATION	665.00	881.50	830.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		332.75	324.85	300.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	16,172.15	8,593.60	12,128.04	11,940.00	12,240.00
2,021.00	BUDGET County Judge	387,629.24	428,459.26	464,529.62	467,957.00	499,666.87
					13,940.00	14,240.00
					non-p.s.	2.2%
					overall	6.8%
					\$ chg. overall	31,709.87

WASHINGTON COUNTY			POSITIONS	
	BUDGET County Judge		5	5
FUND: 1000 General Fund DEPT: 0100 County Judge				
			2022	2021
Slot	Title	Grade	Salary	Salary
0100001	COUNTY JUDGE	ELEC	141,470.00	123,615.00
0100002	CHIEF OF STAFF	29	97,467.00	94,171.00
0100003	EXECUTIVE ASSISTANT	20	51,085.00	49,357.00
0100004	QUORUM COURT COORD/REPORTER	13	37,094.00	35,839.00
0100005	ADMINISTRATIVE ASSISTANT	10	39,117.00	37,794.00
			366,233.00	340,776.00

WASHINGTON COUNTY						
	BUDGET County Clerk					
FUND: 1000 General Fund DEPT: 0101 County Clerk						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	372,720.41	369,037.64	411,469.96	413,569.00	429,254.00
1002	SALARIES, PART-TIME	4,638.02	412.00	9,293.12	2,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,134.64	246.89	17,051.72	3,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	27,834.36	27,114.43	32,083.86	32,257.00	34,030.00
1008	NONCONTRIBUTORY RETIREMENT	59,135.35	59,637.70	69,338.44	67,524.00	70,559.00
1009	HEALTH INSURANCE MATCHING	44,736.00	44,736.00	44,736.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	559.00	668.00	554.90	666.00	666.00
1016	LIFE INSURANCE	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00
1999	LONGEVITY		2,931.25	3,088.86	3,089.00	3,581.89
	TOTAL PERSONAL SERVICES	513,813.78	505,839.91	588,672.86	567,897.00	595,882.89
SUPPLIES						
2001	GENERAL SUPPLIES	0.00	0.00		0.00	0.00
2005	FOOD	0.00	0.00		0.00	0.00
2009	COMPUTER/IT EQUIPMENT	0.00	0.00		0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	0.00	0.00		0.00	0.00
3021	POSTAGE	0.00	0.00		0.00	0.00
3030	TRAVEL	0.00	0.00		0.00	0.00
3031	COMMON CARRIER	0.00	0.00		0.00	0.00
3032	MILEAGE	0.00	0.00		0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00	0.00		0.00	0.00
3052	FIRE AND EXTENDED COVERAGE	0.00	0.00		0.00	0.00
3054	OTHER SUNDRY INSURANCE	0.00	0.00		0.00	0.00
3090	DUES AND MEMBERSHIPS	0.00	0.00		0.00	0.00
3094	MEALS AND LODGING	0.00	0.00		0.00	0.00
3101	TRAINING/EDUCATION				0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
2021	BUDGET County Clerk	513,813.78	505,839.91	588,672.86	567,897.00	595,882.89
					0.00	0.00
					non-p.s.	0.0%
					overall	4.9%
					\$ chg. overall	27,985.89

WASHINGTON COUNTY			POSITIONS	
	BUDGET County Clerk		8	8
FUND: 1000 General Fund DEPT: 0101 County Clerk				
			2022	2021
Slot	Title	Grade	Salary	Salary
0101001	COUNTY CLERK	ELEC	133,172.00	129,293.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	58,321.00	56,348.00
0101003	ELECTION ADMINISTRATOR	18	50,355.00	48,652.00
0101004	DP CK III HBOOK/RET ADMIN	18	48,051.00	46,426.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	36,039.00	34,820.00
0101006	DEP CK II EQ EXEC SEC	12	33,542.00	32,407.00
0101007	DEP CK II VOTER REGISTER	10	29,731.00	28,725.00
0101008	ASST. COURT ADMINISTRATOR	13	40,043.00	38,688.00
			429,254.00	415,359.00

WASHINGTON COUNTY						
	BUDGET Circuit Clerk					
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	641,273.17	588,538.59	315,101.02	411,241.00	426,778.00
1005	OVERTIME/OTHER	24,416.31	8,432.88	2,200.60	15,000.00	10,000.00
1006	SOCIAL SECURITY	48,347.40	43,349.01	23,097.63	32,772.00	33,512.00
1008	NONCONTRIBUTOR	99,090.53	91,970.16	47,803.89	65,628.00	67,111.00
1009	HEALTH INSURANC	89,472.00	89,472.00	67,104.00	67,104.00	67,104.00
1010	WORKMEN'S COMP	1,209.72	1,072.90	601.83	0.00	723.00
1011	UNEMPLOYMENT COMPENSATIO		2,695.00		723.00	
1016	LIFE INSURANCE	2,112.00	2,112.00	1,584.00	1,584.00	1,584.00
1999	LONGEVITY		3,629.08	1,283.16	2,139.00	1,283.16
	TOTAL PERSONAL	905,921.13	831,271.62	458,776.13	596,191.00	608,095.16
SUPPLIES						
2001	GENERAL SUPPLIES	0.00			0.00	
2002	SMALL EQUIPMENT	0.00	568.69	90.65	1,000.00	1,000.00
2004	MEDICINE & DRUGS	0.00			0.00	
2009	COMPUTER/IT EQU	0.00				
2029	SMALL TOOLS	0.00			0.00	
	TOTAL SUPPLIES	0.00	568.69	90.65	1,000.00	1,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIO	0.00			10,000.00	
3021	POSTAGE	9,479.92				
3052	FIRE AND EXTENDE	767.01	947.43	873.18	1,500.00	1,500.00
3073	LEASE - MACHINER	3,117.47	2,874.33	1,215.74	3,500.00	
3080	PUBLIC RECORDS	7,527.89				
	TOTAL OTHER SER	20,892.29	3,821.76	2,088.92	15,000.00	1,500.00
2021	BUDGET Circuit Cler	926,813.42	835,662.07	460,955.70	612,191.00	610,595.16
					16,000.00	2,500.00
					non-p.s.	-84.4%
					overall	-0.3%
					\$ chg. overall	(1,595.84)

WASHINGTON COUNTY		POSITIONS		
BUDGET Circuit Clerk		12	12	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk				
			2022	2021
Slot	Title	Grade	Salary	Salary
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	42,217.00	40,789.00
0102005	EXEC ASST/JURY ADMIN	19	42,518.00	41,080.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	32,815.00	31,512.00
0102007	DEPUTY CIRCUIT CLERK I	10	35,996.00	34,778.00
0102008	DEPUTY CIRCUIT CLERK I	10	28,913.00	27,935.00
0102010	DEPUTY CIRCUIT CLERK I/Admin Asst	11	27,299.00	26,375.00
0102012	DOMESTIC RELATION SPECIALIST	13	33,897.00	32,552.00
0102015	DEPUTY CIRCUIT CLERK I	10	36,319.00	35,090.00
0102016	DEPUTY CIRCUIT CLERK I	10	39,010.00	37,690.00
0102017	ASST BOOKKEEPER/DATA SUPPORT	14	39,010.00	37,690.00
0102018	DEPUTY CIRCUIT CLERK I	10	28,913.00	27,935.00
0102019	DEPUTY CIRCUIT CLERK II	13	39,871.00	38,522.00
			426,778.00	411,948.00

WASHINGTON COUNTY						
	BUDGET Treasurer					
FUND: 1000 General Fund DEPT: 0103 Treasurer						
		2018	2019	2020	2021	2022
Line lter	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	214,933.37	223,369.00	171,830.01	173,742.00	179,121.00
1006	SOCIAL SECURITY MATCHING	14,916.99	15,638.62	12,308.88	13,338.00	13,769.00
1008	NONCONTRIBUTORY RETIREMENT	34,906.53	37,119.63	29,404.29	29,780.00	30,902.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	314.00	378.00	232.97	280.00	280.00
1016	LIFE INSURANCE	528.00	528.00	264.00	264.00	264.00
1999	LONGEVITY		1,026.52	427.72	599.00	855.43
	TOTAL PERSONAL SERVICES	287,966.89	300,427.77	225,651.87	229,187.00	236,375.43
SUPPLIES						
2001	GENERAL SUPPLIES				0.00	
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3020	TELEPHONE/FAX - LANDLINE	0.00	0.00		0.00	
3021	POSTAGE	0.00	0.00		0.00	
3032	MILEAGE	0.00	0.00		0.00	
3040	ADVERTISING AND PUBLICATIONS	0.00	0.00		0.00	
3052	FIRE AND EXTENDED COVERAGE	0.00	0.00		0.00	
3060	UTILITIES-ELECTRICITY	0.00	0.00		0.00	
3061	UTILITIES-GAS	0.00	0.00		0.00	
3062	UTILITIES-WATER	0.00	0.00		0.00	
3090	DUES AND MEMBERSHIPS	0.00	0.00		0.00	
3094	MEALS AND LODGING	0.00	0.00		0.00	
3101	TRAINING/EDUCATION	0.00	0.00		0.00	
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Treasurer	287,966.89	300,427.77	225,651.87	229,187.00	236,375.43
					non-p.s.	N/A
					overall	3.1%
					\$ chg. overall	7,188.43

WASHINGTON COUNTY			POSITIONS	
	BUDGET Treasurer		2	2
FUND: 1000 General Fund DEPT: 0103 Treasurer				
			2022	2021
Slot	Title	Grade	Salary	Salary
0103001	COUNTY TREASURER	ELEC	133,172.00	122,829.00
0103002	CHIEF DEPUTY TREASURER	20	45,949.00	44,076.00
			179,121.00	166,905.00

WASHINGTON COUNTY							
BUDGET Tax Collector							
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget	
PERSONAL SERVICES							
1001	SALARY FULL-TIME	778,757.32	794,878.76	793,209.44	802,520.00	846,454.00	
1002	SALARIES, PART-TIME						
1005	OVERTIME/OTHER PREMIUM COMPENS	14,579.24	13,748.53	9,305.63	12,000.00	17,000.00	
1006	SOCIAL SECURITY MATCHING	56,312.72	57,855.75	57,841.30	62,928.00	66,724.00	
1008	NONCONTRIBUTORY RETIREMENT	121,513.87	127,395.11	126,577.39	128,929.00	136,951.00	Note 1
1009	HEALTH INSURANCE MATCHING	117,432.00	117,432.00	106,248.00	106,248.00	106,248.00	
1010	WORKMEN'S COMPENSATION	1,081.00	1,455.00	1,060.92	1,274.00	1,274.00	
1011	UNEMPLOYMENT COMPENSATION	5,955.00	(515.00)				
1016	LIFE INSURANCE	2,772.00	2,772.00	2,508.00	2,508.00	2,508.00	
1999	LONGEVITY		6,028.95	5,837.63	8,062.00	8,746.10	
	TOTAL PERSONAL SERVICES	1,098,403.15	1,121,051.10	1,102,588.31	1,124,469.00	1,185,905.10	
SUPPLIES							
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	-	-		-	-	
	TOTAL SUPPLIES	-	-	-	-	-	
OTHER SERVICES AND CHARGES							
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		250.00				
	TOTAL OTHER SERVICES AND CHARGES	-	250.00	-	-	-	
2021	BUDGET Tax Collector	1,098,403.15	1,121,301.10	1,102,588.31	1,124,469.00	1,185,905.10	
					non-p.s.	N/A	
					overall	5.5%	
					\$ chg. overall	61,436.10	
Note 1:	17.82% APERS for Angela Wood						

WASHINGTON COUNTY			POSITIONS	
	BUDGET Tax Collector		19	19
FUND: 1000 General Fund DEPT: 0104 Tax Collector				
			2022	2021
Slot	Title	Grade	Salary	Salary
0104001	COLLECTOR	ELEC	133,172.00	116,364.00
0104002	CHIEF DEPUTY COLLECTOR	21	62,260.00	60,154.00
0104003	HEAD BOOKKEEPER	18	48,998.00	47,341.00
0104004	DATA BASE ANALYST	16	56,404.00	54,496.00
0104005	DATA PROCESSING CLERK	15	40,108.00	38,751.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	34,489.00	33,322.00
0104050	DEPUTY III COLLECTOR	16	48,353.00	46,717.00
0104071	DEP II ASSISTANT BOOKEEPER	14	38,300.00	37,004.00
0104080	TAX ENFORCEMENT MANAGER	15	47,147.00	45,552.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	39,225.00	37,898.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	42,195.00	40,768.00
0104090	DEP II BRANCH MANAGER	11	33,369.00	32,240.00
0104091	DEPUTY II BRANCH MANAGER	11	36,125.00	34,903.00
0104092	DEPUTY II BRANCH MANAGER	11	35,436.00	34,237.00
0104094	DEPUTY II BRANCH MANAGER	11	31,647.00	30,576.00
0104105	DEPUTY II CASHIER/CLERK	9	29,550.00	26,957.00
0104106	DEPUTY II CASHIER/CLERK	9	32,681.00	31,575.00
0104107	DEPUTY II CASHIER/CLERK	9	30,141.00	28,060.00
0104108	DEPUTY I CASHIER/CLERK	8	26,854.00	24,420.00
			846,454.00	801,335.00

WASHINGTON COUNTY						
BUDGET Assessor						
FUND: 1000 General Fund DEPT: 0105 Assessor						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	1,383,204.58	1,402,080.47	1,405,756.63	1,487,463.00	1,588,990.00
1002	SALARIES, PART-TIME	23,255.91	43,074.74	43,856.85	44,000.00	50,000.00
1005	OVERTIME/OTHER PREMIUM COMPEN	4,544.98	5,460.44	6,058.31	6,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	103,154.30	106,621.71	107,626.58	118,651.00	126,931.00
1008	NONCONTRIBUTORY RETIREMENT	214,863.56	227,029.16	225,432.83	240,682.00	257,523.00
1009	HEALTH INSURANCE MATCHING	201,079.00	206,904.00	201,312.00	206,904.00	206,904.00
1010	WORKMEN'S COMPENSATION	3,752.00	4,807.00	4,364.44	5,238.00	5,238.00
1011	UNEMPLOYMENT COMPENSATION	4,556.00				
1016	LIFE INSURANCE	4,730.00	4,752.00	4,884.00	4,752.00	4,752.00
1999	LONGEVITY		13,652.11	10,477.69	13,522.00	14,232.74
	TOTAL PERSONAL SERVICES	1,943,140.33	2,014,381.63	2,009,769.33	2,127,212.00	2,260,570.74
SUPPLIES						
2001	GENERAL SUPPLIES	12,985.45	12,647.52	14,440.67	15,000.00	16,500.00
2002	SMALL EQUIPMENT	1,917.07	6,898.34	15,998.56	4,000.00	4,400.00
2003	JANITORIAL SUPPLIES	213.87	158.86	117.49	200.00	200.00
2004	MEDICINE & DRUGS				100.00	100.00
2005	FOOD					-
2006	CLOTHING/UNIFORMS	966.40			2,400.00	2,400.00
2007	FUEL, OIL & LUBRICANTS	7,564.97	5,694.61	4,790.65	10,000.00	12,000.00
2008	TIRES & TUBES	1,416.02		641.00	1,500.00	1,650.00
2009	COMPUTER/IT EQUIPMENT	16,192.49	10,929.65	13,744.86	20,000.00	28,155.00
2020	BUILDING MATERIALS AND SUPPLIE	477.79			1,000.00	1,100.00
2022	PLUMBING AND ELECTRICAL				1,000.00	1,100.00
2023	PARTS AND REPAIRS	3,403.91	2,017.87	3,210.65	2,500.00	2,750.00
2024	MAINTENANCE AND SERVICE CONTRA	1,262.40	1,505.78	1,616.74	1,500.00	1,650.00
2029	SMALL TOOLS	-		178.16	500.00	500.00
	TOTAL SUPPLIES	46,400.37	39,852.63	54,738.78	59,700.00	72,505.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL				15,000.00	18,000.00
3009	OTHER PROFESSIONAL SERVICES	7,448.05	10,426.67	8,200.01	5,000.00	5,500.00
3020	TELEPHONE/FAX - LANDLINE	1,501.90	1,504.91	887.36	2,500.00	2,500.00
3021	POSTAGE	13,855.53	23,303.38	17,778.80	20,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	2,805.10	2,807.89	2,419.04	3,000.00	3,300.00
3023	INTERNET CONNECTION	10,298.90	10,472.83	10,811.77	15,000.00	15,500.00
3024	CABLE					
3030	TRAVEL	295.00	588.00		400.00	400.00
3031	COMMON CARRIER	1,679.80	3,576.16		2,800.00	2,500.00
3032	MILEAGE					-
3040	ADVERTISING AND PUBLICATIONS	1,026.00		7,308.16	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	415.53	513.27	484.83	700.00	700.00
3053	FLEET LIABILITY	2,254.00	2,486.00	2,815.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	6,908.82	6,795.88		7,500.00	7,500.00
3061	UTILITIES-GAS	645.63	1,269.39		1,000.00	1,300.00
3062	UTILITIES-WATER	1,286.43	1,217.12		1,400.00	1,400.00
3070	RENT - LAND AND BUILDINGS	515.80	560.02	692.19	600.00	600.00
3074	CONTRACT - OVERAGE	2,762.97	2,554.02	2,429.03	2,200.00	2,420.00
3090	DUES AND MEMBERSHIPS	8,490.50	9,315.00	10,009.00	9,000.00	9,000.00
3094	MEALS AND LODGING	16,495.11	18,692.21	2,090.20	12,000.00	18,647.00
3101	TRAINING/EDUCATION	6,370.00	5,324.00	9,045.00	6,500.00	6,525.00
3102	SOFTWARE SUPPORT MAINT AGRMT	100,871.29	103,299.41	111,821.73	115,000.00	115,000.00
	TOTAL OTHER SERVICES AND CHARG	185,926.36	204,706.16	186,792.12	225,600.00	236,792.00
CAPITAL OUTLAY						
4005	VEHICLES	21,350.00			-	-
	TOTAL CAPITAL OUTLAY	21,350.00	-	-	-	-
2021	BUDGET Assessor	2,196,817.06	2,258,940.42	2,251,300.23	2,412,512.00	2,569,867.74
					285,300.00	309,297.00
					non-p.s.	8.4%
					overall	6.5%
					\$ chg. overall	157,355.74

	BUDGET Assessor		36	36
FUND: 1000 General Fund DEPT: 0105 Assessor				
Slot	Title	Grade	2022	2021
			Salary	Salary
0105001	ASSESSOR	ELEC	133,172.00	122,829.00
0105002	CHIEF DEPUTY ASSESSOR	24	72,616.00	70,160.00
0105003	CHIEF DEPUTY RE/PERS PROPERTY	23	64,200.00	61,143.00
0105004	CHIEF DEPUTY RE/PERS PROP	23	64,021.00	60,972.00
0105007	Office Manager	14	45,906.00	43,722.00
0105008	BRANCH MANAGER	15	48,934.00	47,279.00
0105009	Appraisel Supervisor	19	49,989.00	48,298.00
0105020	BRANCH MANAGER	15	35,299.00	33,655.00
0105021	AMENDMENT 79 ADMINISTRATOR	14	39,785.00	38,439.00
0105022	GIS TECHNICIAN	15	42,432.00	40,997.00
0105023	GIS TECHNICIAN	15	42,432.00	40,997.00
0105024	RESEARCH ANALYST	17	50,097.00	48,402.00
0105030	REAL ESTATE SUPERVISOR	19	51,405.00	49,666.00
0105035	APPRAISER IV	17	40,473.00	39,104.00
0105036	FIELD APPRAISER/DATA COLLECTOR	14	34,230.00	33,072.00
0105040	PERSONAL PROPERTY SUPERVISOR	18	40,999.00	38,834.00
0105041	BUSINESS/PERS PROP SUPERVISOR	19	44,779.00	43,264.00
0105042	BUSINESS/PERS PROPERTY DEPUTY	14	35,421.00	32,303.00
0105043	BUSINESS/PERS PROPERTY DEPUTY	14	35,178.00	33,988.00
0105044	BUSINESS/PERS PROPERTY DEPUTY	14	37,439.00	36,172.00
0105045	BUSINESS/PERSONAL PROP DEPUTY	14	35,306.00	34,112.00
0105046	BUSINESS/PERS PROPERTY DEPUTY	14	33,657.00	30,909.00
0105050	DEPUTY ASSESSOR II	13	32,816.00	29,932.00
0105051	AMENDMENT 79 ADMINISTRATOR	14	36,060.00	34,840.00
0105052	DEPUTY ASSESSOR III	13	32,284.00	29,453.00
0105053	DEPUTY ASSESSOR III	13	32,284.00	30,015.00
0105054	DEPUTY ASSESSOR III	13	32,284.00	27,935.00
0105055	DEPUTY ASSESSOR III	13	32,284.00	26,375.00
0105056	DEPUTY ASSESSOR III	13	34,757.00	33,093.00
0105057	DEPUTY ASSESSOR III	13	32,284.00	27,935.00
0105058	DEPUTY ASSESSOR III	13	32,284.00	28,725.00
0105059	DEPUTY ASSESSOR III	13	33,135.00	31,554.00
0105060	DEPUTY ASSESSOR III	13	32,284.00	26,375.00
0105061	DEPUTY ASSESSOR III	13	32,284.00	30,015.00
0105062	DEPUTY ASSESSOR III	13	32,284.00	28,725.00
0105063	GIS MANAGER	26	83,896.00	81,058.00
			1,588,990.00	1,494,347.00

WASHINGTON COUNTY						
	BUDGET Board of Equalization					
FUND: 1000 General Fund DEPT: 0106 Board of Equalization						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1002	SALARIES, PART-TIME	6,600.00	11,280.00	16,920.00	15,000.00	15,000.00
1006	SOCIAL SECURITY MATCHING	504.90	862.92	1,294.38	1,148.00	1,148.00
1010	WORKMEN'S COMPENSATION	2.00	18.00	43.48	53.00	53.00
	TOTAL PERSONAL SERVICES	7,106.90	12,160.92	18,257.86	16,201.00	16,201.00
SUPPLIES						
2001	GENERAL SUPPLIES	-	3,116.40	189.20	500.00	500.00
2002	SMALL EQUIPMENT	-	39.83	81.15	100.00	200.00
2005	FOOD	-		55.87		
	TOTAL SUPPLIES	-	3,156.23	326.22	600.00	700.00
OTHER SERVICES AND CHARGES						
3008	PROPERTY REAPPRAISAL	998,110.92	998,110.92	998,110.92	1,650,000.00	1,320,000.00
3009	OTHER PROFESSIONAL SERVICES	59,944.00	123,716.56	73,260.30	91,000.00	91,000.00
3021	POSTAGE	18.24	35,797.54	85.72	100.00	100.00
3040	ADVERTISING & PUBLICATIONS			57.76		
3094	MEALS AND LODGING				500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	1,058,073.16	1,157,625.02	1,071,514.70	1,741,600.00	1,411,600.00
2021	BUDGET Board of Equalization	1,065,180.06	1,172,942.17	1,090,098.78	1,758,401.00	1,428,501.00
					1,742,200.00	1,412,300.00
					non-p.s.	-18.9%
					overall	-18.8%
					\$ chg. overall	(329,900.00)

WASHINGTON COUNTY						
	BUDGET Quorum Court					
FUND: 1000 General Fund DEPT: 0107 Quorum Court						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1002	SALARIES, PART-TIME	92,400.00	121,600.00	89,000.00	135,000.00	135,000.00
1006	SOCIAL SECURITY MATCHING	7,068.60	9,300.22	6,780.16	10,328.00	10,328.00
1010	WORKMEN'S COMPENSATION	(55.00)	208.00	166.99	451.00	201.00
1011	UNEMPLOYMENT COMPENSATION			1,042.72		
	TOTAL PERSONAL SERVICES	99,413.60	131,108.22	96,989.87	145,779.00	145,529.00
SUPPLIES						
2001	GENERAL SUPPLIES	501.78	566.30	342.92	500.00	500.00
2002	SMALL EQUIPMENT	199.70	23.41	25,959.27		
2003	JANITORAL SUPPLIES					
2005	FOOD					
2009	COMPUTER/IT EQUIPMENT	133.71	338.51			
	TOTAL SUPPLIES	835.19	928.22	26,302.19	500.00	500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	25,240.06	28,981.04	71,078.00	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	10.93	3.25	420.37	50.00	100.00
3022	CELL PHONE/PAGER/RADIO	806.38	777.40	604.76	840.00	840.00
3030	TRAVEL	28.60	84.00		200.00	200.00
3031	COMMON CARRIER	489.12	6,634.99	598.55	6,700.00	6,700.00
3032	MILEAGE	5,655.15	8,506.94	2,279.39	7,566.00	8,000.00
3040	ADVERTISING AND PUBLICATIONS	12,768.62	13,111.45	13,494.60	10,000.00	12,000.00
3052	FIRE AND EXTENDED COVERAGE	97.84	120.86	133.86	100.00	150.00
3054	OTHER SUNDRY INSURANCE	20.24	21.00	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,362.12	5,857.92	5,274.48	6,000.00	6,000.00
3074	CONTRACT - OVERAGE	38.46	56.42	267.08		
3090	DUES AND MEMBERSHIPS	225.00	225.00	841.99	600.00	600.00
3094	MEALS AND LODGING	201.04	10,749.59	1,854.90	10,000.00	10,000.00
3101	TRAINING/EDUCATION		890.00	25.00	800.00	800.00
3102	SOFTWARE & SUPPORT MAINT AGRM			439.80		
	TOTAL OTHER SERVICES AND CHARGES	51,943.56	76,019.86	97,333.78	43,881.00	46,415.00
2021	BUDGET Quorum Court	152,192.35	208,056.30	220,625.84	190,160.00	192,444.00
					44,381.00	46,915.00
					non-p.s.	5.7%
					overall	1.2%
					\$ chg. overall	2,284.00

WASHINGTON COUNTY						
BUDGET Buildings & Ground Maintenance						
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	536,951.43	541,732.14	547,013.78	591,450.00	663,898.00
1005	OVERTIME/OTHER PREMIUM COMPENS	32.15			-	-
1006	SOCIAL SECURITY MATCHING	38,809.38	39,720.86	40,060.32	45,653.00	51,241.00
1008	NONCONTRIBUTORY RETIREMENT	80,241.79	83,619.66	84,454.66	91,424.00	102,615.00
1009	HEALTH INSURANCE MATCHING	90,404.00	83,880.00	83,880.00	83,880.00	95,064.00
1010	WORKMEN'S COMPENSATION	15,667.00	13,054.00	12,480.22	14,977.00	14,977.00
1011	UNEMPLOYMENT COMPENSATION		1,698.40	433.77		
1016	LIFE INSURANCE	2,134.00	1,980.00	1,980.00	1,980.00	2,244.00
1999	LONGEVITY	-	4,110.75	4,281.83	5,309.00	5,907.15
	TOTAL PERSONAL SERVICES	764,239.75	769,795.81	774,584.58	834,673.00	935,946.15
SUPPLIES						
2001	GENERAL SUPPLIES	19,126.33	18,352.34	18,785.73	16,000.00	16,950.00
2002	SMALL EQUIPMENT	54,233.76	58,399.93	16,502.29	25,000.00	25,000.00
2003	JANITORAL SUPPLIES	21,570.38	27,362.78	26,901.41	20,000.00	20,000.00
2004	MEDICINE & DRUGS			69.50	145.00	145.00
2005	FOOD	1,433.44	1,923.88	423.98	1,000.00	1,000.00
2006	CLOTHING/UNIFORMS	1,777.04	1,985.92	868.37	1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	9,199.01	9,185.81	6,815.34	8,000.00	9,000.00
2008	TIRES & TUBES	1,581.89	724.19	888.60	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	6,766.20	8.76	1,684.63	1,000.00	1,500.00
2020	BUILDING MATERIALS AND SUPPLIE	145,341.64	58,725.17	14,265.37	50,000.00	50,000.00
2021	PAINTS AND METALS	9,376.06	5,888.03	1,188.87	10,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	18,262.30	18,507.23	14,976.25	15,000.00	15,000.00
2023	PARTS AND REPAIRS	30,166.95	34,972.66	26,075.60	30,000.00	30,000.00
2024	MAINTENANCE AND SERVICE CONTRA	58,288.43	49,989.93	55,336.73	65,000.00	65,000.00
2025	ASPHALT	587.52				
2027	GRAVEL, DIRT, AND SAND					
2028	LUMBER & PILINGS	22.26				1,000.00
2029	SMALL TOOLS	4,755.24	2,265.37	1,579.42	2,500.00	3,000.00
2030	CONCRETE	859.35	64.65		100.00	
	TOTAL SUPPLIES	383,347.80	288,356.65	186,362.09	246,245.00	245,095.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING/ARCHITECTURE	67,167.00	330.00	56,049.43	20,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	476,464.66	336,319.20	316,092.66	251,000.00	300,000.00
3020	TELEPHONE/FAX - LANDLINE	9,217.59	10,071.19	11,423.29	12,000.00	12,000.00
3021	POSTAGE	93.04	767.03	13.82	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	5,253.78	5,687.37	3,827.07	5,000.00	6,000.00
3023	INTERNET CONNECTION					
3024	CABLE		12.08	22.36	50.00	50.00
3030	TRAVEL		509.00	83.39	500.00	500.00
3031	COMMON CARRIER	2,222.25	3,242.27	441.90	5,000.00	5,000.00
3032	MILEAGE					
3040	ADVERTISING AND PUBLICATIONS	563.78	158.88		200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	74,440.15	91,949.55	89,377.50	95,000.00	114,000.00
3053	FLEET LIABILITY	2,540.92	3,658.80	3,743.19	3,750.00	4,100.00
3054	OTHER SUNDRY INSURANCE		143.64			
3060	UTILITIES-ELECTRICITY	222,615.16	200,110.58	131,746.07	100,000.00	100,000.00
3061	UTILITIES-GAS	27,735.74	31,110.21	34,014.71	30,000.00	35,000.00
3062	UTILITIES-WATER	42,789.09	36,140.12	35,515.95	30,000.00	30,000.00
3071	RENT - MACHINERY AND EQUIPMENT	170.11	765.38		500.00	500.00
3090	DUES AND MEMBERSHIPS	100.00	6,062.50	1,813.47	2,000.00	2,000.00
3094	MEALS AND LODGING	780.45	3,677.46	2,415.94	3,000.00	3,000.00
3101	TRAINING/EDUCATION	2,409.86	1,294.00	7,788.18	7,000.00	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	577.98	577.98	10,406.66	1,000.00	1,500.00
3108	PROPERTY TAX		916.14	5,651.46	5,700.00	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	935,141.56	733,503.38	710,427.05	571,800.00	646,950.00
CAPITAL OUTLAY						
4002	BUILDINGS		248,591.43		-	
4004	MACHINERY AND EQUIPMENT (OTHER		63,209.66		10,000.00	
4005	VEHICLES		49,632.00		24,000.00	
4006	CONSTRUCTION IN PROGRESS				-	
	TOTAL CAPITAL OUTLAY	-	361,433.09	-	34,000.00	-
DEBT SERVICE						
5005	LEASE PURCHASE PRINCIPAL			277,553.75	214,997.00	231,812.00
5006	LEASE PURCHASE INTEREST			192,446.25	245,004.00	238,189.00
	TOTAL DEBT SERVICE	-	-	470,000.00	460,001.00	470,001.00
2021	BUDGET Buildings & Ground Maintenance	2,082,729.11	2,153,088.93	2,141,373.72	2,146,719.00	2,297,992.15
					818,045.00	892,045.00
					non-p.s.	9.0%
					overall	7.0%
					\$ chg. overall	151,273.15

WASHINGTON COUNTY			POSITIONS	
BUDGET Buildings & Ground Maintenance			17	15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance				
Slot	Title	Grade	2022 Salary	2021 Salary
0108001	BUILDING MAINTENANCE SUPERVISO	24	77,877.00	75,243.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	43,616.00	42,141.00
0108003	Maintenance Technician/Lead Trainer	19	57,007.00	55,079.00
0108004	BUILDING MAINTENANCE TECHNICIA	13	44,862.00	41,892.00
0108005	BUILDING MAINTENANCE TECHNICIA	13	33,897.00	32,552.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	53,483.00	51,674.00
0108050	MASTER ELECTRICIAN	19	53,154.00	51,356.00
0108100	LEADMAN/FOREMAN	16	40,646.00	39,271.00
0108101	Janitorial Trainer/Floor Technician	12	31,201.00	29,952.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	39,763.00	38,418.00
0108104	JANITORIAL PERSON	6	26,972.00	24,607.00
0108105	JANITORIAL PERSON	6	28,332.00	27,373.00
0108106	JANITORIAL PERSON	6	26,179.00	25,293.00
0108108	JANITORIAL PERSON	6	33,843.00	32,698.00
0108110	JANITORIAL PERSON	6	26,972.00	24,607.00
New	JANITORIAL PERSON	6	23,047.00	
New	JANITORIAL PERSON	6	23,047.00	
			663,898.00	592,156.00

WASHINGTON COUNTY						
	BUDGET Election Commission					
FUND: 1000 General Fund DEPT: 0109 Election Commission						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	-		267.80		
1002	SALARIES, PART-TIME	489,029.71	169,218.36	649,875.73	185,000.00	735,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	704.10		10,878.56		2,000.00
1006	SOCIAL SECURITY MATCHING	17,694.88	11,967.65	22,807.43	14,153.00	23,103.00
1008	NONCONTRIBUTORY RETIREMENT	25,530.76	19,774.24	25,811.44	17,000.00	28,000.00
1009	HEALTH INSURANCE MATCHING		5,592.00	3,262.00	11,184.00	17,000.00
1010	WORKMEN'S COMPENSATION	816.00	791.00	474.38	570.00	570.00
1011	UNEMPLOYMENT COMPENSATION	-				
	TOTAL PERSONAL SERVICES	533,775.45	207,343.25	713,377.34	227,907.00	805,673.00
SUPPLIES						
2001	GENERAL SUPPLIES	21,966.55	17,409.53	55,142.83	15,000.00	50,000.00
2002	SMALL EQUIPMENT	38,643.88	34,339.71	25,072.71	35,000.00	36,700.00
2003	JANITORIAL SUPPLIES		12.09			
2005	FOOD	598.91	346.34	429.95	500.00	650.00
2007	FUEL, OIL & LUBRICANTS	1,148.84	108.55	936.53	750.00	1,650.00
2009	COMPUTER/IT EQUIPMENT	5,262.33	82.53	4,817.06	1,000.00	1,500.00
2021	PAINTS & METALS	81.91		53.23		
2023	PARTS AND REPAIRS	31.28				
2024	MAINTENANCE AND SERVICE CONTRA	-				
2028	LUMBER & PILINGS	136.04				
2029	SMALL TOOLS	8.64				
	TOTAL SUPPLIES	67,878.38	52,298.75	86,452.31	52,250.00	90,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	13.17		180.40		1,900.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	1,761.33	827.81	1,843.52	900.00	2,000.00
3022	CELL PHONE/PAGER/RADIO	3,542.60	3,010.76	4,135.67	3,100.00	3,500.00
3023	INTERNET CONNECTION	4,306.12	(462.65)	3,883.29	2,500.00	5,500.00
3032	MILEAGE	5,519.94	829.35	6,901.62	1,200.00	8,500.00
3040	ADVERTISING AND PUBLICATIONS	11,999.60	8,737.34	25,519.78	7,000.00	30,000.00
3052	FIRE AND EXTENDED COVERAGE	1,232.83	1,530.84	1,395.01	1,500.00	1,400.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3070	RENT - LAND & BUILDING					
3071	RENT - MACHINERY AND EQUIPMENT	8,221.46	1,634.92	15,846.44	1,500.00	21,350.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,740.93	6,544.22	3,073.69	3,000.00	3,100.00
3074	CONTRACT - OVERAGE	9,102.50	3,522.27	7,260.71	6,500.00	8,000.00
3090	DUES AND MEMBERSHIPS	15.00	15.00	40.00	40.00	40.00
3094	MEALS AND LODGING					
3101	TRAINING/EDUCATION		1,275.00		2,000.00	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	26,733.83	45.85	25,098.00	25,000.00	26,000.00
	TOTAL OTHER SERVICES AND CHARGES	76,689.31	29,010.71	96,678.13	55,740.00	113,540.00
2021	BUDGET Election	678,343.14	288,652.71	896,507.78	335,897.00	1,009,713.00
					107,990.00	204,040.00
					non-p.s.	88.9%
					overall	200.6%
					\$ chg. overall	673,816.00

WASHINGTON COUNTY						
BUDGET County Planning						
FUND: 1000 General Fund DEPT: 0110 County Planning						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	202,827.44	213,263.89	196,128.58	177,225.00	183,430.00
1002	SALARIES, PART-TIME	7,814.60	7,669.70	4,725.00	12,000.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	62.26	13.42		-	-
1006	SOCIAL SECURITY MATCHING	15,354.73	16,213.11	14,723.82	14,542.00	14,131.00
1008	NONCONTRIBUTORY RETIREMENT	30,276.83	31,987.21	30,177.99	27,283.00	28,299.00
1009	HEALTH INSURANCE MATCHING	30,756.00	30,756.00	25,164.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	871.00	608.00	528.42	635.00	635.00
1011	UNEMPLOYMENT COMPENSATION	2,706.00				
1016	LIFE INSURANCE	726.00	726.00	594.00	528.00	528.00
1999	LONGEVITY	-		855.44	856.00	1,283.16
	TOTAL PERSONAL SERVICES	291,394.86	301,237.33	272,897.25	255,437.00	250,674.16
SUPPLIES						
2001	GENERAL SUPPLIES	1,738.47	1,583.05	1,513.59	1,250.00	1,250.00
2002	SMALL EQUIPMENT	693.00	255.37	653.53	500.00	500.00
2003	JANITORAL SUPPLIES	106.26	90.83	94.06	100.00	100.00
2005	FOOD		302.65	241.94	300.00	300.00
2006	CLOTHING/UNIFORMS	2,926.27	946.28	182.51	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	980.79	3,151.59	1,819.83	2,800.00	2,800.00
2008	TIRES & TUBES		604.65		600.00	600.00
2009	COMPUTER/IT EQUIPMENT	6,125.18	69.89	685.94		
2023	PARTS AND REPAIRS	50.46	965.23	428.26	1,500.00	1,500.00
2027	GRAVEL, DIRT, AND SAND					
	TOTAL SUPPLIES	12,620.43	7,969.54	5,619.66	8,050.00	8,050.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL	11,148.30	16,122.90	10,978.50	13,500.00	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,427.22	163.53	21.89	2,500.00	2,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	3,068.26	4,517.27	5,728.38	3,000.00	5,000.00
3022	CELL PHONE/PAGER/RADIO			592.91	700.00	700.00
3023	INTERNET CONNECTION					
3030	TRAVEL	65.40		75.00	500.00	500.00
3031	COMMON CARRIER				2,000.00	2,000.00
3032	MILEAGE					
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	88.17	108.91	123.16	100.00	100.00
3053	FLEET LIABILITY	699.00	945.00	1,010.00	950.00	1,050.00
3054	OTHER SUNDRY INSURANCE	40.48	42.00	21.00	50.00	50.00
3060	UTILITIES - ELECTRICITY	968.14	883.18	401.82		
3061	UTILITIES - GAS	394.84	597.52	594.01		
3062	UTILITIES - WATER	372.40	379.23	337.93		
3073	LEASE - MACHINERY AND EQUIPMEN	3,240.50	3,401.17	3,559.88	3,100.00	7,100.00
3074	CONTRACT - OVERAGE	19.77	12.12		1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	26,468.50	26,666.48	26,670.39	29,000.00	27,500.00
3094	MEALS AND LODGING	1,765.52	1,398.50	1,030.74	1,500.00	1,500.00
3096	COUNTY MATCHING FUNDS					
3101	TRAINING/EDUCATION	840.00	1,875.00	655.00	4,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,140.28	2,400.00	2,400.00	3,500.00	3,500.00
3104	MISCELLANEOUS REFUNDS		450.00	250.00		
	TOTAL OTHER SERVICES AND CHARGES	55,746.78	59,962.81	54,450.61	65,400.00	70,000.00
CAPITAL OUTLAY						
4003	CAPITAL IMPROVEMENTS					
4005	VEHICLES		10,000.00			
	TOTAL CAPITAL OUTLAY		10,000.00	-	-	-
2021	BUDGET County Planning	359,762.07	379,169.68	332,967.52	328,887.00	328,724.16
					73,450.00	78,050.00
					non p.s.	6.3%
					overall	0.0%
					\$ chg. overall	(162.84)

WASHINGTON COUNTY			POSITIONS	
BUDGET County Planning			4.0	4.0
FUND: 1000 General Fund DEPT: 0110 County Planning				
			2022	2021
Slot	Title	Grade	Salary	Salary
0110001	PLANNING DIRECTOR	23	57,279.00	55,342.00
0110002	SENIOR PLANNER	19	45,010.00	43,487.00
0110003	PLANNER	17	39,117.00	37,794.00
0110004	PLANNING TECHNICIAN	16	42,024.00	40,602.00
			183,430.00	177,225.00

WASHINGTON COUNTY						
BUDGET Financial Management						
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	192,383.08	237,618.15	254,190.20	252,578.00	261,421.00
1002	SALARIES, PART-TIME				0.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	13,654.22	17,108.06	18,392.90	19,434.00	20,143.00
1008	NONCONTRIBUTORY RETIREMENT	28,455.01	36,560.38	39,164.46	38,918.00	40,339.00
1009	HEALTH INSURANCE MATCHING	27,960.00	27,960.00	27,960.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	328.00	353.00	347.56	424.00	418.00
1011	UNEMPLOYMENT COMPENSATION		1,804.00	(902.00)		
1016	LIFE INSURANCE	660.00	660.00	660.00	660.00	660.00
1999	LONGEVITY		1,026.52	1,454.24	1,455.00	1,881.95
	TOTAL PERSONAL SERVICES	263,440.31	323,090.11	341,267.36	341,429.00	352,822.95
SUPPLIES						
2001	GENERAL SUPPLIES	3,308.28	3,607.81	3,127.74	3,200.00	3,200.00
2002	SMALL EQUIPMENT	956.38	869.82	24.96	1,200.00	1,200.00
2006	CLOTHING/UNIFORMS		256.59	234.52	300.00	300.00
2009	COMPUTER/IT EQUIPMENT			1,925.96		
2023	PARTS AND REPAIRS		52.00	41.70		
	TOTAL SUPPLIES	4,264.66	4,786.22	5,354.88	4,700.00	4,700.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING	14,333.55	10,900.00	14,351.30	12,500.00	15,000.00
3009	OTHER PROFESSIONAL SERVICES	453.14	8.27	41.25	230.00	230.00
3020	TELEPHONE/FAX - LANDLINE				0.00	
3021	POSTAGE	3,274.74	2,920.06	2,799.00	3,500.00	3,500.00
3022	CELL PHONE/PAGER/RADIO	29.65		435.16	0.00	700.00
3023	INTERNET CONNECTION			120.89		
3030	TRAVEL	51.87	78.00		100.00	100.00
3031	COMMON CARRIER		1,250.35		800.00	800.00
3032	MILEAGE	47.96	80.04		300.00	300.00
3040	ADVERTISING AND PUBLICATIONS	278.06	218.40	84.00	300.00	100.00
3052	FIRE AND EXTENDED COVERAGE	82.16	101.48	116.52	150.00	200.00
3054	OTHER SUNDRY INSURANCE	34.47			55.00	
3070	RENT - LAND AND BUILDINGS				0.00	
3073	LEASE - MACHINERY AND EQUIPMEN	2,020.71	2,173.23	2,172.94	3,000.00	0.00
3074	CONTRACT - OVERAGE			118.30	100.00	0.00
3090	DUES AND MEMBERSHIPS	453.30	1,512.50	1,705.17	1,800.00	1,800.00
3094	MEALS AND LODGING	603.62	2,265.08		2,000.00	2,000.00
3101	TRAINING/EDUCATION	1,775.00	2,273.75	350.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,763.31	10,976.19	16,064.41	12,000.00	16,500.00
	TOTAL OTHER SERVICES AND CHARGES	34,201.54	34,757.35	38,358.94	39,835.00	44,230.00
2021	BUDGET Financial Management	301,906.51	362,633.68	384,981.18	385,964.00	401,752.95
					44,535.00	48,930.00
					non-p.s.	9.9%
					overall	4.1%
					\$ chg. overall	15,788.95

WASHINGTON COUNTY			POSITIONS	
BUDGET Financial Management			5	5
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management				
			2022	2021
Slot	Title	Grade	Salary	Salary
0113001	COMPTROLLER	26	78,371.00	75,720.00
0113002	ASSISTANT COMPTROLLER	20	61,672.00	59,586.00
0113003	PAYROLL ADMINISTRATOR	16	44,908.00	43,389.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	42,691.00	41,247.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	33,779.00	32,636.00
			261,421.00	252,578.00

WASHINGTON COUNTY						
BUDGET Information Technology						
FUND: 1000 General Fund DEPT: 0115 Information Technology						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	362,667.31	417,384.36	457,268.50	456,662.00	531,536.00
1002	SALARIES, PART-TIME	6,652.10	6,066.11			
1005	OVERTIME/OTHER PREMIUM COMPENS					
1006	SOCIAL SECURITY MATCHING	26,156.64	30,476.91	33,248.61	35,077.00	40,772.00
1008	NONCONTRIBUTORY RETIREMENT	54,304.84	63,758.40	69,287.58	70,244.00	81,649.00
1009	HEALTH INSURANCE MATCHING	40,076.00	43,338.00	44,736.00	44,736.00	47,532.00
1010	WORKMEN'S COMPENSATION	721.00	646.00	616.97	741.00	741.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	946.00	1,023.00	1,056.00	1,056.00	1,122.00
1999	LONGEVITY		821.73	992.81	1,849.00	1,420.53
	TOTAL PERSONAL SERVICES	491,523.89	563,514.51	607,206.47	610,365.00	704,772.53
SUPPLIES						
2001	GENERAL SUPPLIES	1,538.41	2,965.64	2,767.55	2,800.00	800.00
2002	SMALL EQUIPMENT	4,468.64	18,009.50	10,971.75	6,400.00	6,400.00
2003	JANITORIAL SUPPLIES			12.85		0.00
2005	FOOD			43.25		0.00
2006	CLOTHING/UNIFORMS	225.82	236.61	688.86	300.00	300.00
2007	FUEL, OIL & LUBRICANTS	3,079.74	2,817.15	1,399.25	3,000.00	3,000.00
2008	TIRES & TUBES	695.59	388.00		700.00	700.00
2009	COMPUTER/IT EQUIPMENT	50,696.65	98,347.73	93,824.41	90,000.00	132,500.00
2022	PLUMBING AND ELECTRICAL	27.35	1,280.15	545.20	800.00	800.00
2023	PARTS AND REPAIRS	1,986.57	5,728.95	49,285.23	60,000.00	59,200.00
2029	SMALL TOOLS	92.66	336.77	1,169.27	1,000.00	1,000.00
	TOTAL SUPPLIES	62,811.43	130,110.50	160,707.62	165,000.00	204,700.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	6,185.16	95,544.76	140,224.04	20,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	11,080.75	15,889.12	10,357.47	230,000.00	165,555.00
3020	TELEPHONE/FAX - LANDLINE	228.51		2.37		800.00
3021	POSTAGE	166.04	116.23	27.85	65.00	65.00
3022	CELL PHONE/PAGER/RADIO	3,345.95	4,297.43	4,731.66	4,800.00	4,800.00
3023	INTERNET CONNECTION	73,954.76	73,873.88	85,797.02	84,500.00	89,500.00
3024	CABLE	383.66	375.81	389.43	450.00	450.00
3030	TRAVEL	83.00	1,152.30	9.59	400.00	400.00
3031	COMMON CARRIER	1,387.18	2,782.77	795.61	1,800.00	1,800.00
3032	MILEAGE		319.82		200.00	200.00
3040	ADVERTISING AND PUBLICATIONS					0.00
3052	FIRE AND EXTENDED COVERAGE	1,389.68	1,716.56	1,561.13	1,740.00	1,740.00
3053	FLEET LIABILITY	821.00	890.00	858.00	900.00	905.00
3054	OTHER SUNDRY INSURANCE	72.44	87.00	806.03		0.00
3070	RENT - LAND AND BUILDINGS					0.00
3090	DUES AND MEMBERSHIPS	3,968.70	36.50	264.07	1,800.00	1,800.00
3094	MEALS AND LODGING	1,324.35	3,510.96	917.01	2,500.00	2,500.00
3101	TRAINING/EDUCATION	5,042.63	23,865.25	52,878.55	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	207,462.74	460,120.87	292,674.43	253,000.00	253,000.00
	TOTAL OTHER SERVICES AND CHARGES	316,896.55	684,579.26	592,294.26	622,155.00	563,515.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES		9,424.00			
4009	COMPUTER MACHINERY/EQUIPMENT		69,598.62	99,807.37	75,000.00	42,869.00
	TOTAL CAPITAL OUTLAY	0.00	79,022.62	99,807.37	75,000.00	42,869.00
2021	BUDGET Information Technology	871,231.87	1,457,226.89	1,460,015.72	1,472,520.00	1,515,856.53
					862,155.00	811,084.00
					non p.s.	-5.9%
					overall	2.9%
					\$ chg. overall	43,336.53

WASHINGTON COUNTY			POSITIONS		
BUDGET Information Technology			8.5	8	
FUND: 1000 General Fund DEPT: 0115 Information Technology					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0115002	TECHNOLOGY DIRECTOR	UNGR	89,564.00	86,535.00	
0115003	NETWORK & COMPUTER ADMINISTRAT	24	57,035.00	53,415.00	
0115010	SNR PRGRMER & SYS ANALYST	25	64,351.00	62,174.00	
0115020	SOFTWARE SUPPORT SPECIALIST	20	47,562.00	45,656.00	
0115022	HELP DESK COORIDINATOR	22	53,735.00	51,917.00	
0115050	ASSISTANT IT DIRECTOR	27	66,770.00	64,512.00	
0115060	DESKTOP SUPPORT TECHNICIAN	18	42,154.00	40,728.00	
0115061	DESKTOP SUPPORT TECHNICIAN	18	42,346.00	40,914.00	
0110032	GIS Mapping Specialist	16	20,324.00	19,636.00	Note 1
New	Senior Programmer/Analyst	22	47,695.00		
			531,536.00	465,487.00	
Note 1: Half salary; other half paid by Road Dept 2000 0200					

WASHINGTON COUNTY						
	BUDGET General Services					
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	75,685.75	77,509.78	86,828.63	86,075.00	89,089.00
1002	SALARIES, PART-TIME	4,113.72				
1005	OVERTIME/OTHER PREMIUM COMPENS					
1006	SOCIAL SECURITY MATCHING	5,853.34	5,631.94	6,188.71	6,651.00	6,894.00
1008	NONCONTRIBUTORY RETIREMENT	11,447.94	11,939.99	13,433.18	13,318.00	13,806.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	119.00	130.00	120.17	181.00	145.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		427.72	855.44	856.00	1,026.52
	TOTAL PERSONAL SERVICES	108,667.75	107,087.43	118,874.13	118,529.00	122,408.52
SUPPLIES						
2001	GENERAL SUPPLIES	1,008.13	545.11	264.01	2,000.00	2,000.00
2002	SMALL EQUIPMENT	997.68	(252.37)	6,797.74	400.00	400.00
2009	COMPUTER/IT EQUIPMENT	492.42				
2023	PARTS AND REPAIRS				100.00	100.00
	TOTAL SUPPLIES	2,498.23	292.74	7,061.75	2,500.00	2,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE	44.58	42.64	23.36	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	(494.02)	624.62	613.79	800.00	800.00
3023	INTERNET CONNECTION			562.00		
3030	TRAVEL	212.63	144.74		500.00	500.00
3031	COMMON CARRIER	1,287.45	1,330.16		2,000.00	3,000.00
3032	MILEAGE	159.71	234.32	56.93	200.00	250.00
3040	ADVERTISING AND PUBLICATIONS		24.05		75.00	75.00
3052	FIRE AND EXTENDED COVERAGE	28.16	34.78	82.46	50.00	100.00
3054	OTHER SUNDRY INSURANCE	66,771.35	72,773.06	42,643.60	43,000.00	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,020.72	2,173.23	2,172.94	3,000.00	0.00
3074	CONTRACT - OVERAGE			118.31	100.00	0.00
3090	DUES AND MEMBERSHIPS	1,641.33	8,999.50	8,980.08	9,000.00	9,000.00
3094	MEALS AND LODGING	1,633.19	1,910.82		1,500.00	2,000.00
3101	TRAINING/EDUCATION	1,529.00	3,114.00	3,543.20	3,000.00	4,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,763.30	10,976.18	14,714.20	11,000.00	11,000.00
3103	SPECIAL PROJECTS					
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	85,597.40	102,382.10	73,510.87	74,275.00	74,275.00
2021	BUDGET General Services	196,763.38	209,762.27	199,446.75	195,304.00	199,183.52
					76,775.00	76,775.00
					non p.s.	0.0%
					overall	2.0%
					\$ chg. overall	3,879.52

WASHINGTON COUNTY			POSITIONS	
BUDGET General Services			2	2
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services				
			2022	2021
Slot	Title	Grade	Salary	Salary
0118001	PURCHASING MANAGER	20	52,232.00	50,465.00
0118002	PURCHASING COORDINATOR BUYER	13	36,857.00	35,610.00
			89,089.00	86,075.00

WASHINGTON COUNTY						
	BUDGET Archiving/Records Management					
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	102,879.56	55,676.40		0.00	
1002	SALARIES, PART-TIME	4,767.62	3,606.10			
1006	SOCIAL SECURITY MATCHING	8,069.22	4,469.94			
1008	NONCONTRIBUTORY RETIREMENT	15,471.14	7,920.46			
1009	HEALTH INSURANCE MATCHING	11,184.00	5,592.00			
1010	WORKMEN'S COMPENSATION	153.00	105.00			
1016	LIFE INSURANCE	264.00	132.00			
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	142,788.54	77,501.90	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,113.69	902.61		500.00	500.00
2002	SMALL EQUIPMENT			66.29		
2009	COMPUTER/IT EQUIPMENT	2,300.45	5,850.00	461.53		
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	3,414.14	6,752.61	527.82	500.00	500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	27,880.85	29,533.16			
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	52.46	29.26			
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	89.03	109.97	124.12	90.00	150.00
3054	OTHER SUNDRY INSURANCE	20.24	21.00		25.00	25.00
3070	RENT - LAND AND BUILDINGS	1,673.50				
3073	LEASE - MACHINERY AND EQUIPMEN	2,768.76	2,768.62	2,909.26	2,800.00	3,000.00
3074	CONTRACT - OVERAGE	0.54				
3090	DUES AND MEMBERSHIPS	200.00				
	TOTAL OTHER SERVICES AND CHARGES	32,685.38	32,462.01	3,033.38	2,915.00	3,175.00
2021	BUDGET Archiving/Records Management	178,888.06	116,716.52	3,561.20	3,415.00	3,675.00
					3,415.00	3,675.00
					non-p.s.	7.6%
					overall	7.6%
					\$ chg. overall	260.00

WASHINGTON COUNTY						
	BUDGET Grants Administrator					
FUND: 1000 General Fund DEPT: 0120 Grants Administrator						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	90,037.78	92,619.00	99,594.93	99,027.00	102,494.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	6,581.05	6,645.86	7,179.73	7,576.00	7,874.00
1008	NONCONTRIBUTORY RETIREMENT	13,377.19	14,189.38	15,257.97	15,171.00	15,768.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	144.00	148.00	138.84	167.00	167.00
1011	UNEMPLOYMENT COMPENSATION	7,667.00	(402.00)		0.00	0.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY				0.00	427.72
	TOTAL PERSONAL SERVICES	129,255.02	124,648.24	133,619.47	133,389.00	138,178.72
SUPPLIES						
2001	GENERAL SUPPLIES	712.91	632.84	323.10	1,000.00	1,000.00
2002	SMALL EQUIPMENT	210.39	94.16	240.78	800.00	800.00
2007	FUEL, OIL & LUBRICANTS		9.25			
2009	COMPUTER/IT EQUIPMENT					
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	923.30	736.25	563.88	1,800.00	1,800.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING			3,912.53		
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE	78.99	47.18	35.24	150.00	150.00
3022	CELL PHONE/PAGER/RADIO	808.58	828.96	630.52	830.00	830.00
3030	TRAVEL	36.00	44.75	80.95	300.00	300.00
3031	COMMON CARRIER	519.61	1,741.20		1,500.00	1,500.00
3032	MILEAGE	1,826.79	60.90	32.20	1,470.00	1,470.00
3040	ADVERTISING AND PUBLICATIONS				200.00	100.00
3052	FIRE AND EXTENDED COVERAGE	13.75	16.99	40.94	17.00	50.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	20.24	21.00	42.00	50.00	50.00
3080	PUBLIC RECORDS				33.00	33.00
3090	DUES AND MEMBERSHIPS	4,160.00	4,550.00	4,324.07	4,160.00	4,160.00
3094	MEALS AND LODGING	5,336.60	1,240.10	1,445.93	3,000.00	3,000.00
3101	TRAINING/EDUCATION	1,939.50	2,358.00		2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT			36.10	4,760.00	4,760.00
3104	MISCELLANEOUS REFUNDS			9.92		
	TOTAL OTHER SERVICES AND CHARGES	14,740.06	10,909.08	10,590.40	18,970.00	18,903.00
CAPITAL OUTLAY						
4005	VEHICLES					0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Grants Administrator	144,918.38	136,293.57	144,773.75	154,159.00	158,881.72
					20,770.00	20,703.00
					non p.s.	-0.3%
					overall	3.1%
					\$ chg. overall	4,722.72

WASHINGTON COUNTY			POSITIONS	
	BUDGET Grants Administrator		2	2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator				
			2022	2021
Slot	Title	Grade	Salary	Salary
0120001	GRANTS ADMINISTRATOR	24	61,848.00	59,756.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	40,646.00	39,271.00
			102,494.00	99,027.00

WASHINGTON COUNTY						
BUDGET Human Resources						
FUND: 1000 General Fund DEPT: 0121 Human Resources						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	170,832.80	178,120.89	184,988.60	191,579.00	202,371.00
1002	SALARIES, PART-TIME				0.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	12,384.49	12,931.81	13,560.67	14,755.00	15,593.00
1008	NONCONTRIBUTORY RETIREMENT	25,687.06	27,419.20	28,324.84	29,547.00	31,227.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	242.00	287.00	261.66	314.00	314.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	528.00	528.00	528.00	528.00	528.00
1999	LONGEVITY		855.44	855.44	1,284.00	1,454.24
	TOTAL PERSONAL SERVICES	232,042.35	242,510.34	250,887.21	260,375.00	273,855.24
SUPPLIES						
2001	GENERAL SUPPLIES	2,605.51	1,334.74	1,380.39	2,921.00	2,021.00
2002	SMALL EQUIPMENT	597.56		261.85	300.00	200.00
2007	FUEL, OIL & LUBRICANTS		40.00		40.00	40.00
2009	COMPUTER/IT EQUIPMENT			15.51		
2023	PARTS AND REPAIRS					
2024	MAINTENANCE AND SERVICE CONTRA				1,100.00	750.00
	TOTAL SUPPLIES	3,203.07	1,374.74	1,657.75	4,361.00	3,011.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	37,200.00	37,200.00	37,200.00	39,240.00	38,440.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	718.92	669.28	961.03	900.00	900.00
3022	CELL PHONE/PAGER/RADIO				600.00	400.00
3030	TRAVEL		79.80		500.00	300.00
3032	MILEAGE	515.58	106.78		500.00	400.00
3040	ADVERTISING AND PUBLICATIONS	3,773.55	3,691.28	3,808.72	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	69.73	86.13	102.79	100.00	150.00
3054	OTHER SUNDRY INSURANCE				100.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,564.00	5,344.88	3,709.92	5,800.00	5,800.00
3074	CONTRACT - OVERAGE	56.69			100.00	100.00
3090	DUES AND MEMBERSHIPS		1,721.50	1,695.57	625.00	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,079.26	3,061.16	3,978.51	3,000.00	3,000.00
3094	MEALS AND LODGING	268.17			1,200.00	1,000.00
3101	TRAINING/EDUCATION	616.20	1,070.00	1,242.00	2,500.00	1,750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,118.41	13,811.18	25,767.29	20,400.00	24,000.00
	TOTAL OTHER SERVICES AND CHARGES	68,980.51	66,841.99	78,465.83	79,315.00	80,665.00
2021	BUDGET Human Resources	304,225.93	310,727.07	331,010.79	344,051.00	357,531.24
					83,676.00	83,676.00
					non p.s.	0.0%
					overall	3.9%
					\$ chg. overall	13,480.24

WASHINGTON COUNTY			POSITIONS	
BUDGET Human Resources			4	4
FUND: 1000 General Fund DEPT: 0121 Human Resources				
			2022	2021
Slot	Title	Grade	Salary	Salary
0121001	HR DIRECTOR	26	73,942.00	71,441.00
0121002	HR ADMINISTRATOR	19	48,450.00	44,970.00
0121003	HR TECH LEAD TRAINER	15	40,969.00	39,583.00
0121004	HR TECHNICIAN	13	39,010.00	37,690.00
			202,371.00	193,684.00

WASHINGTON COUNTY						
	BUDGET County Attorney					
FUND: 1000 General Fund DEPT: 0122 County Attorney						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	87,282.95	81,339.58	87,002.10	145,340.00	168,705.00
1002	SALARIES, PART-TIME	3,104.29	13,739.64	8,658.68		
1006	SOCIAL SECURITY MATCHING	6,701.63	7,079.93	7,105.47	11,119.00	12,939.00
1008	NONCONTRIBUTORY RETIREMENT	13,524.38	14,566.21	14,619.42	22,267.00	25,912.00
1009	HEALTH INSURANCE MATCHING	7,689.00	5,592.00	7,456.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	160.00	142.00	181.67	400.00	219.00
1016	LIFE INSURANCE	181.50	132.00	132.00	528.00	528.00
1099	LONGEVITY					427.72
	TOTAL PERSONAL SERVICES	118,643.75	122,591.36	125,155.34	202,022.00	231,098.72
SUPPLIES						
2001	GENERAL SUPPLIES	1,139.30	3,335.31	3,624.11	2,000.00	2,000.00
2002	SMALL EQUIPMENT	1,410.33	3,522.64	14,151.82	2,500.00	1,000.00
2005	FOOD			261.50		
2009	COMPUTER/IT EQUIPMENT	2,172.24	366.49	3,231.73		
	TOTAL SUPPLIES	4,721.87	7,224.44	21,269.16	4,500.00	3,000.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	73,103.40	73,103.40	51,539.39	73,104.00	73,104.00
3009	OTHER PROFESSIONAL SERVICES	5,456.00	1,163.38	12,141.85	10,000.00	10,000.00
3021	POSTAGE	38.17	233.19	19.11	250.00	250.00
3022	CELL PHONE/RADIO/PAGER	1,159.68	530.60	604.72	1,600.00	1,600.00
3023	INTERNET CONNECTION		509.81	480.12	510.00	510.00
3030	TRAVEL	1,496.54	30.00	84.00	500.00	500.00
3031	COMMON CARRIER	1,957.01	2,692.00	295.34	4,500.00	4,500.00
3032	MILEAGE	463.80	271.44	29.90	1,000.00	1,000.00
3040	ADVERTISING & PUBLICATIONS		354.90	285.08	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	2.11	2.61	28.09	3.00	3.00
3054	OTHER SUNDRY INSURANCE	40.48	21.00	352.53	21.00	21.00
3090	DUES AND MEMBERSHIPS	4,733.70	10,834.50	12,045.34	20,000.00	20,000.00
3094	MEALS AND LODGING	5,448.67	2,345.37	2,056.05	4,500.00	4,500.00
3101	TRAINING/EDUCATION	1,740.00	1,620.00	529.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,738.43	332.75	594.89		
	TOTAL OTHER SERVICES AND CHARGES	98,377.99	94,044.95	81,085.41	119,288.00	119,288.00
CAPITAL OUTLAY						
4009	COMPUTER			7,632.57	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	7,632.57	0.00	0.00
2021	BUDGET County Attorney	221,743.61	223,860.75	235,142.48	325,810.00	353,386.72
					123,788.00	122,288.00
					non p.s.	-1.2%
					overall	8.5%
					\$ chg. overall	27,576.72

WASHINGTON COUNTY			POSITIONS	
	BUDGET	County Attorney	2	2
FUND: 1000 General Fund DEPT: 0122 County Attorney				
			2022	2021
Slot	Title	Grade	Salary	Salary
0122001	COUNTY ATTORNEY	UNGR	106,605.00	103,000.00
0122004	DEPUTY COUNTY ATTORNEY	UNGR	62,100.00	60,000.00
			168,705.00	163,000.00

WASHINGTON COUNTY						
BUDGET County Health						
FUND: 1000 General Fund DEPT: 0300 County Health						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	3,489.96	3,685.99	3,498.38	4,969.00	4,969.00
2002	SMALL EQUIPMENT	8,218.47	7,449.95	7,246.05	6,300.00	6,300.00
2009	COMPUTER/IT EQUIPMENT	246.02	68.02	30.93	500.00	500.00
	TOTAL SUPPLIES	11,954.45	11,203.96	10,775.36	11,769.00	11,769.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	192.00	180.00	180.00	400.00	400.00
3020	TELEPHONE/FAX - LANDLINE	537.19	565.45	518.72	1,000.00	1,000.00
3021	POSTAGE	4,000.00	4,000.00	3,599.00	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE					
	TOTAL OTHER SERVICES AND CHARGES	4,729.19	4,745.45	4,297.72	5,400.00	5,400.00
2021	BUDGET County Health	16,683.64	15,949.41	15,073.08	17,169.00	17,169.00
					17,169.00	17,169.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Ambulance Service					
FUND: 1000 General Fund DEPT: 0301 Ambulance Service						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00	921,174.00	921,174.00	921,174.00	829,066.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00	921,174.00	921,174.00	921,174.00	829,066.00
2021	BUDGET Ambulance Service	921,174.00	921,174.00	921,174.00	921,174.00	829,066.00
					921,174.00	829,066.00
					non-p.s.	-10.0%
					overall	-10.0%
					\$ chg. overall	(92,108.00)

WASHINGTON COUNTY						
BUDGET Animal Shelter						
FUND: 1000 General Fund DEPT: 0308 Animal Shelter						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	240,025.29	297,333.88	301,223.08	326,233.00	371,829.00
1002	SALARIES, PART-TIME	44,826.08	27,570.33	26,984.40	29,016.00	41,866.00
1005	OVERTIME/OTHER PREMIUM COMPENS	442.35	760.91	10.65	700.00	250.00
1006	SOCIAL SECURITY MATCHING	21,178.47	24,427.33	24,717.24	27,329.00	32,232.00
1008	NONCONTRIBUTORY RETIREMENT	43,326.40	50,778.61	51,734.15	54,729.00	61,834.00
1009	HEALTH INSURANCE MATCHING	39,610.00	44,736.00	44,736.00	44,736.00	55,920.00
1010	WORKMEN'S COMPENSATION	3,808.21	2,442.00	3,958.90	4,751.00	4,751.00
1011	UNEMPLOYMENT COMPENSATION	191.12	546.80			
1016	LIFE INSURANCE	924.00	1,056.00	1,056.00	1,056.00	1,188.00
1017	HOLIDAY INCENTIVE	4,763.36	4,520.65	9,196.24	5,000.00	5,760.00
1999	LONGEVITY		1,283.16	1,283.16	1,284.00	1,625.32
	TOTAL PERSONAL SERVICES	399,095.28	455,455.67	464,899.82	494,834.00	577,255.32
SUPPLIES						
2001	GENERAL SUPPLIES	23,040.70	28,924.92	31,824.11	32,900.00	32,900.00
2002	SMALL EQUIPMENT	7,760.98	1,102.34	8,436.90	2,000.00	2,000.00
2003	JANITORAL SUPPLIES	14,179.79	20,658.85	22,228.12	22,391.00	22,391.00
2004	MEDICINE & DRUGS	60,254.94	58,654.21	52,605.93	47,000.00	49,000.00
2006	CLOTHING/UNIFORMS	1,582.00	677.67	712.39	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	2,379.82	2,160.17	856.79	2,000.00	1,000.00
2008	TIRES & TUBES		679.09	544.19	500.00	0.00
2009	COMPUTER/IT EQUIPMENT	5,728.54		215.18	500.00	0.00
2013	PET FOOD	5,804.93	9,999.98	1,799.10	9,000.00	9,000.00
2014	MEDICAL EQUIPMENT				0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES	674.50		44.36	0.00	0.00
2021	PAINTS AND METALS			2,634.09	0.00	0.00
2022	PLUMBING AND ELECTRICAL				125.00	125.00
2023	PARTS AND REPAIRS	6,379.35	7,529.38	2,071.56	1,500.00	1,500.00
2029	SMALL TOOLS					
	TOTAL SUPPLIES	127,785.55	130,386.61	123,972.72	118,416.00	118,416.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	2,674.67			1,600.00	1,600.00
3009	OTHER PROFESSIONAL SERVICES	74,144.77	61,767.62	65,508.01	72,201.00	72,859.00
3021	POSTAGE	654.33	49.10	306.24	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,280.66	2,374.73	1,617.96	1,800.00	1,150.00
3030	TRAVEL				500.00	500.00
3031	COMMON CARRIER				1,000.00	1,000.00
3032	MILEAGE	831.17	139.78	223.10	250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	90.00	300.00	20.00	200.00	150.00
3052	FIRE AND EXTENDED COVERAGE	264.11	326.24	317.55	350.00	660.00
3053	FLEET LIABILITY	490.00	753.00	726.00	753.00	753.00
3054	OTHER SUNDRY INSURANCE				0.00	0.00
3060	UTILITIES-ELECTRICITY	17,636.14	15,427.73	11,932.47	9,800.00	12,000.00
3061	UTILITIES-GAS	9,746.71	14,213.90	9,425.93	14,500.00	10,000.00
3062	UTILITIES-WATER	6,393.16	9,439.81	10,515.78	7,800.00	10,100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,624.05	2,608.49	2,389.34	2,400.00	2,400.00
3074	CONTRACT - OVERAGE	26.43	14.37	28.92	500.00	500.00
3090	DUES AND MEMBERSHIPS	945.00	15.00	40.00	846.00	888.00
3094	MEALS AND LODGING	725.32			1,000.00	1,000.00
3101	TRAINING/EDUCATION	297.00		150.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,077.62	343.40	343.40	345.00	355.00
3104	MISCELLANEOUS REFUNDS		70.00	45.00	100.00	100.00
	TOTAL OTHER SERVICES AND CHARGE	121,901.14	107,843.17	103,589.70	117,245.00	117,565.00
2021	BUDGET Animal Shelter	648,781.97	693,685.45	692,462.24	730,495.00	813,236.32
					235,661.00	235,981.00
					non-p.s.	0.1%
					overall	11.3%
					\$ chg. overall	82,741.32

WASHINGTON COUNTY			POSITIONS	
	BUDGET Animal Shelter		9	8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter				
			2022	2021
Slot	Title	Grade	Salary	Salary
0308001	ANIMAL SHELTER DIRECTOR	23	77,872.00	75,238.00
0308002	Kennel Supervisor	14	33,655.00	30,597.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	33,656.00	32,157.00
0308004	KENNEL SUPERVISOR	14	35,199.00	34,008.00
0308005	KENNEL SUPERVISOR	14	38,816.00	37,503.00
0308007	KENNEL SUPERINTENDENT	16	38,428.00	37,128.00
0308010	KENNEL SUPERVISOR	14	34,230.00	33,072.00
0308011	Assistant Director	19	44,779.00	43,264.00
New	Administrative Assistant	17	35,194.00	
			371,829.00	322,967.00

WASHINGTON COUNTY						
BUDGET Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	4,465,464.92	5,301,651.96	5,571,452.05	6,101,736.00	6,238,281.00
1002	SALARIES, PART-TIME	41,993.89	40,331.09	29,225.81	50,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	266,559.03	317,538.80	160,659.28	140,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	359,218.68	431,804.80	440,765.41	496,177.00	516,925.00
1008	NONCONTRIBUTORY RETIREMENT	734,148.86	896,527.05	915,086.72	985,991.00	1,025,242.00
1009	HEALTH INSURANCE MATCHING	648,672.00	648,672.00	648,672.00	682,224.00	682,224.00
1010	WORKMEN'S COMPENSATION	103,156.79	146,115.00	105,774.18	126,930.00	126,930.00
1011	UNEMPLOYMENT COMPENSATION	357.23	5,706.24			
1016	LIFE INSURANCE	15,312.00	15,312.00	15,312.00	16,104.00	16,104.00
1017	HOLIDAY INCENTIVE	136,745.98	164,645.43	197,963.55	145,123.00	248,243.30
1999	LONGEVITY		43,845.00	43,831.45	49,109.00	55,652.49
	TOTAL PERSONAL SERVICES	6,771,629.38	8,012,149.37	8,128,742.45	8,793,394.00	9,124,601.79
SUPPLIES						
2001	GENERAL SUPPLIES	50,501.56	45,637.13	56,238.36	55,000.00	58,000.00
2002	SMALL EQUIPMENT	82,699.31	55,393.66	39,480.47	75,000.00	75,000.00
2003	JANITORIAL SUPPLIES	10,165.73	10,818.84	11,263.85	14,000.00	14,000.00
2004	MEDICINE & DRUGS	563.39	438.15	7.54	350.00	350.00
2005	FOOD	1,672.81	1,051.70	507.11	2,000.00	2,000.00
2006	CLOTHING/UNIFORMS	29,637.40	25,789.78	15,990.58	30,000.00	30,000.00
2007	FUEL, OIL & LUBRICANTS	233,642.60	220,376.88	159,771.24	252,000.00	300,000.00
2008	TIRES & TUBES	24,120.27	24,432.59	25,487.10	33,000.00	33,000.00
2009	COMPUTER/IT EQUIPMENT	47,721.85	21,815.78	6,227.74	6,000.00	6,000.00
2012	BULLET PROOF VESTS	25,816.22	14,914.98	6,352.50	20,000.00	29,700.00
2020	BUILDING MATERIALS AND SUPPLIE				0.00	0.00
2021	PAINTS AND METALS	68.33	382.30	65.86	0.00	100.00
2022	PLUMBING AND ELECTRICAL	85.05	36.22		0.00	0.00
2023	PARTS AND REPAIRS	124,920.71	78,694.00	67,194.48	76,000.00	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	358.93	259.60	1,197.06	1,000.00	1,500.00
2028	LUMBER & PILINGS	260.64	320.91	520.82	500.00	1,200.00
2029	SMALL TOOLS	380.07	490.38	751.22	400.00	1,000.00
2030	CONCRETE			12.13		1,000.00
	TOTAL SUPPLIES	632,614.87	500,852.90	391,068.06	565,250.00	628,850.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	250.00			-	
3006	MEDICAL/DENTAL/HOSPITAL	1,575.00	1,260.00	540.00	1,500.00	1,500.00
3009	OTHER PROFESSIONAL SERVICES	48,034.29	28,444.71	19,170.99	30,000.00	33,000.00
3020	TELEPHONE/FAX - LANDLINE	11,337.63	6,765.14	6,169.98	9,900.00	10,000.00
3021	POSTAGE	16,971.63	15,070.68	6,812.96	15,300.00	7,813.00
3022	CELL PHONE/PAGER/RADIO	44,452.00	42,227.58	44,784.28	48,000.00	49,300.00
3023	INTERNET CONNECTION	2,006.41	524.38	9,732.36	11,115.00	11,115.00
3030	TRAVEL	603.08	389.80	113.37	0.00	
3031	COMMON CARRIER	1,316.17	1,037.00		750.00	750.00
3032	MILEAGE		36.20		0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	98.10	29.83	256.37	450.00	450.00
3052	FIRE AND EXTENDED COVERAGE	2,145.90	2,626.61	2,375.13	2,400.00	2,400.00
3053	FLEET LIABILITY	65,091.03	71,161.03	68,144.01	72,000.00	80,777.53
3054	OTHER SUNDRY INSURANCE	37,123.51	43,681.76	147.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS				0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT				0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,926.52	8,027.48	8,427.85	9,870.00	10,400.00
3074	CONTRACT - OVERAGE				90.00	0.00
3090	DUES AND MEMBERSHIPS	8,464.81	8,329.89	7,675.50	8,500.00	12,000.00
3094	MEALS AND LODGING	25,725.39	20,663.29	5,570.07	22,000.00	42,000.00
3101	TRAINING/EDUCATION	11,044.28	9,957.50	9,610.00	18,000.00	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,921.37	4,931.89	3,630.31	5,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	291,087.12	265,164.77	193,160.18	255,075.00	290,705.53
CAPITAL OUTLAY						
4002	BUILDINGS	0.00				
4004	MACHINERY & EQIPMENT (OTHER	6,650.47				
4005	VEHICLES	606,960.35	370,922.00	96,690.00	189,200.00	199,014.00
	TOTAL CAPITAL OUTLAY	613,610.82	370,922.00	96,690.00	189,200.00	199,014.00
2021	BUDGET Sheriff	8,308,942.19	9,149,089.04	8,809,660.69	9,802,919.00	10,243,171.32
					1,009,525.00	1,118,569.53
					non p.s.	10.8%
					overall	4.5%
					\$ chg. overall	440,252.32

WASHINGTON COUNTY		POSITIONS							
BUDGET Sheriff		122	122						
FUND: 1000 General Fund DEPT: 0400 Sheriff									
Slot	Title	Step	2022	2021	Slot	Title	Step	2022	2021
Grade	Salary	Grade	Salary	Grade	Salary	Grade	Salary	Salary	Salary
0400001	SHERIFF	ELEC	141,470.00	137,349.00	0400215	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400002	CHIEF DEPUTY SHERIFF	SAL	122,851.00	118,696.00	0400217	Corporal (DFC Flex Slot)	C5	52,775.00	50,607.00
0400003	MAJOR	SAL	98,325.00	95,000.00	0400219	DEPUTY FIRST CLASS	D4	42,319.00	40,456.00
0400004	LIEUTENANT	L4	62,814.00	60,751.00	0400220	DEPUTY FIRST CLASS	D3	40,454.00	38,584.00
0400005	LIEUTENANT	L4	62,814.00	60,751.00	0400221	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400006	LIEUTENANT	L5	64,877.00	62,814.00	0400222	DEPUTY FIRST CLASS	D10	53,549.00	51,647.00
0400007	LIEUTENANT	L5	64,877.00	62,814.00	0400224	DEPUTY FIRST CLASS	D10	53,549.00	51,647.00
0400017	CAPTAIN	SAL	79,220.00	76,541.00	0400225	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00
0400018	CAPTAIN	SAL	79,220.00	76,541.00	0400226	DEPUTY FIRST CLASS	D8	49,779.00	47,924.00
0400020	SERGEANT	S3	50,811.00	50,811.00	0400227	DEPUTY FIRST CLASS	D4	42,319.00	40,456.00
0400021	SERGEANT	S5	56,763.00	54,779.00	0400300	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400022	SERGEANT	S4	54,779.00	52,791.00	0400301	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400023	SERGEANT	S4	54,779.00	52,791.00	0400302	Corporal (DFC Flex Slot)	C2	46,228.00	36,733.00
0400024	SERGEANT	S4	54,779.00	52,791.00	0400303	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400025	SERGEANT	S4	54,779.00	52,791.00	0400304	Corporal (DFC Flex Slot)	C8	59,342.00	57,159.00
0400026	SERGEANT	S6	58,747.00	56,794.00	0400305	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400028	SERGEANT	S10	66,643.00	64,709.00	0400306	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400029	SERGEANT	S9	64,699.00	62,712.00	0400307	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400030	SERGEANT	S3	52,795.00	50,815.00	0400308	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400031	SERGEANT	S9	64,699.00	62,712.00	0400309	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400037	SERGEANT	S6	58,747.00	56,764.00	0400310	Corporal (DFC Flex Slot)	C5	52,775.00	50,607.00
0400038	LIEUTENANT	L4	62,814.00	60,751.00	0400311	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400039	SENIOR EXEC ASST-SHERIFF	20	61,958.00	59,862.00	0400312	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400040	ENFORCEMENT SECRETARY	11	41,421.00	40,020.00	0400313	Corporal (DFC Flex Slot)	C6	54,957.00	52,791.00
0400041	WARRANTS/RECORDS CLERK	9	35,629.00	34,424.00	0400314	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400042	WARRANTS/RECORDS CLERK	9	29,516.00	28,517.00	0400315	Corporal (DFC Flex Slot)	C7	57,140.00	54,975.00
0400043	WARRANTS/RECORDS CLERK	9	28,698.00	27,727.00	0400316	Corporal (DFC Flex Slot)	C7	57,140.00	54,975.00
0400047	ASST CIVIL PROC BKKEEPER	11	30,829.00	29,786.00	0400317	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400090	911 COMMUN. DIRECTOR	23	60,380.00	58,338.00	0400318	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400091	911 COMMUN. SP. SUPER.	17	40,998.00	39,333.00	0400319	Corporal (DFC Flex Slot)	C6	54,957.00	52,791.00
0400092	911 COMMUN. SP. SUPER.	17	40,998.00	36,754.00	0400320	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400093	911 COMMUN. SP. SUPER.	17	40,998.00	39,271.00	0400321	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400094	911 COMMUN. SPECIALIST	14	35,824.00	34,612.00	0400322	Corporal (DFC Flex Slot)	C5	52,775.00	50,607.00
0400095	911 COMMUN. SPECIALIST	14	37,072.00	35,818.00	0400323	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400096	911 COMMUN. SPECIALIST	14	35,299.00	33,072.00	0400324	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400097	911 COMMUN. SPECIALIST	14	41,119.00	39,728.00	0400325	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400098	911 COMMUN. SPECIALIST	14	35,298.00	30,597.00	0400326	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00
0400099	911 COMMUN. SPECIALIST	14	36,912.00	32,156.00	0400327	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400100	911 COMMUN. SPECIALIST	14	35,299.00	34,029.00	0400328	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00
0400101	911 COMMUN. SPECIALIST	14	31,668.00	30,597.00	0400329	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400102	911 COMMUN. SPECIALIST	14	36,912.00	32,156.00	0400330	Corporal (DFC Flex Slot)	C6	54,957.00	52,791.00
0400103	911 COMMUN. SPECIALIST	14	37,072.00	35,818.00	0400331	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400104	911 COMMUN. SPECIALIST	14	37,072.00	35,818.00	0400332	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400105	911 COMMUN. SPECIALIST	14	31,668.00	30,597.00	0400333	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00
0400106	911 COMMUN. SPECIALIST	14	31,668.00	30,597.00	0400334	Corporal (DFC Flex Slot)	C9	59,343.00	59,343.00
0400107	911 COMMUN. SPECIALIST	14	35,302.00	33,075.00	0400335	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400108	911 COMMUN. SPECIALIST	14	35,299.00	33,072.00	0400336	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00
0400109	911 COMMUN. SPECIALIST	14	31,668.00	30,597.00	0400337	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00
0400110	911 COMMUN. SPECIALIST	14	31,668.00	30,597.00	0400338	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400180	Lead Civilian Animal Control Officer	15	40,999.00	36,900.00	0400339	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400185	CIVILIAN ANIMAL CONTROL	13	32,283.00	29,349.00	0400340	Corporal (DFC Flex Slot)	C2	46,228.00	46,239.00
0400186	CIVILIAN ANIMAL CONTROL	13	30,377.00	29,349.00	0400341	Corporal (DFC Flex Slot)	C2	46,228.00	44,055.00
0400200	Corporal (DFC Flex Slot)	C8	59,342.00	57,159.00	0400342	Corporal (DFC Flex Slot)	C2	46,228.00	44,055.00
0400201	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00	0400343	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400202	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00	0400344	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400203	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	0400345	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400204	Corporal (DFC Flex Slot)	C5	52,775.00	50,607.00	0400401	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00
0400205	Corporal (DFC Flex Slot)	C3	48,410.00	46,239.00				6,238,281.00	6,010,150.00
0400207	DEPUTY FIRST CLASS	D3	40,454.00	38,584.00					
0400208	DEPUTY FIRST CLASS	D4	42,319.00	40,456.00					
0400209	Corporal (DFC Flex Slot)	C4	50,592.00	48,423.00					
0400210	DEPUTY FIRST CLASS	D4	42,319.00	40,456.00					
0400212	Corporal (DFC Flex Slot)	C2	46,228.00	44,045.00					
0400213	Corporal (DFC Flex Slot)	C2	46,228.00	44,055.00					
0400214	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00					

All of the Corporal slots, had a title change to Corporal (DFC Flex Slot) during a 2021 ordinance

WASHINGTON COUNTY						
BUDGET Circuit Court I						
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME					
1002	SALARIES, PART-TIME					
1006	SOCIAL SECURITY MATCHING					
1008	NONCONTRIBUTORY RETIREMENT					
1010	WORKMEN'S COMPENSATION	(3.00)				
	TOTAL PERSONAL SERVICES	(3.00)	0.00	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,330.15	2,312.12	2,335.36	2,800.00	2,800.00
2002	SMALL EQUIPMENT	588.08	868.18	714.25	500.00	500.00
2003	JANITORAL SUPPLIES					
2005	FOOD	2,692.08	2,446.31	323.19	3,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	3,649.95	179.89			
2014	MEDICAL EQUIPMENT					
2023	PARTS AND REPAIRS				300.00	250.00
	TOTAL SUPPLIES	9,260.26	5,806.50	3,372.80	6,600.00	8,550.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		(349.01)		500.00	500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	351.40	343.92	319.10	400.00	400.00
3022	CELL PHONE/PAGER/RADIO	635.56	645.64	603.11	800.00	800.00
3032	MILEAGE	492.14	509.82		450.00	
3052	FIRE AND EXTENDED COVERAGE	47.07	58.15	77.76	75.00	75.00
3054	OTHER SUNDRY INSURANCE	40.48	42.00	42.00	45.00	45.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,527.62	2,648.70	2,353.55	3,692.00	3,692.00
3074	CONTRACT - OVERAGE	105.49	215.26		200.00	200.00
3090	DUES AND MEMBERSHIPS	934.39	1,587.86	1,020.84	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS		560.00	299.85	6,500.00	6,500.00
3092	JURORS & WITNESSES	8,030.07	7,584.91		15,000.00	15,000.00
3094	MEALS AND LODGING	752.28	740.34		800.00	
3101	TRAINING/EDUCATION	667.00	335.00	300.00	700.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	1,122.71	35.95		100.00	100.00
	TOTAL OTHER SERVICES AND CHARGES	16,706.21	14,958.54	5,016.21	30,262.00	28,312.00
2021	BUDGET Circuit Court I	25,963.47	20,765.04	8,389.01	36,862.00	36,862.00
					36,862.00	36,862.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Circuit Court II					
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet						
Line Iter	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	4,427.02	3,507.56		0.00	
1006	SOCIAL SECURITY MATCHING	338.78	268.41		0.00	
1008	NONCONTRIBUTORY RETIREMENT	665.60	537.45		0.00	
1010	WORKMEN'S COMPENSATION	10.00	(6.00)		0.00	
	TOTAL PERSONAL SERVICES	5,441.40	4,307.42	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,081.19	1,821.26	2,592.44	2,500.00	2,500.00
2002	SMALL EQUIPMENT	415.31	1,611.71	742.96	500.00	500.00
2003	JANITORIAL	9.87			50.00	50.00
2004	MEDICINE & DRUGS		5.22			
2005	FOOD	1,430.86	3,563.77	432.50	10,000.00	10,000.00
2009	COMPUTER/IT EQUIPMENT	2,328.00	110.21	60.35	250.00	250.00
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	6,265.23	7,112.17	3,828.25	13,300.00	13,300.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES					
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	310.26	162.18	196.11	350.00	350.00
3022	CELL PHONE/PAGER/RADIO	635.47	645.64	590.90	700.00	700.00
3032	MILEAGE					
3052	FIRE AND EXTENDED COVERAGE	37.16	45.90	66.81	50.00	50.00
3054	OTHER SUNDRY INSURANCE	20.24	21.00	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,759.01	3,464.58	3,570.47	4,300.00	4,300.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS	900.00	954.00	1,358.00	1,000.00	1,100.00
3091	COURT APPOINTED ATTORNEYS	1,158.84	3,234.62	3,011.50	7,500.00	7,500.00
3092	JURORS & WITNESSES	2,497.89	13,173.21		40,000.00	40,000.00
3094	MEALS AND LODGING					
3101	TRAINING/EDUCATION					
3102	SOFTWARE SUPPORT MAINT AGRMT	620.80		500.00	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	9,939.67	21,701.13	9,314.79	54,425.00	54,525.00
2021	BUDGET Circuit Court II	21,646.30	33,120.72	13,143.04	67,725.00	67,825.00
					67,725.00	67,825.00
					non-p.s.	0.1%
					overall	0.1%
					\$ chg. overall	100.00

WASHINGTON COUNTY						
	BUDGET Circuit Court III					
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	669,388.43	646,390.45	735,781.02	815,134.00	656,580.00
1002	SALARIES, PART-TIME	8,421.16	7,499.96	7,788.42	9,000.00	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,088.28	1,180.97	327.41	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	50,298.74	48,723.36	55,521.70	63,535.00	51,556.00
1008	NONCONTRIBUTORY RETIREMENT	101,158.52	100,806.55	114,238.93	125,857.00	101,867.00
1009	HEALTH INSURANCE MATCHING	100,656.00	100,656.00	100,656.00	111,840.00	83,880.00
1010	WORKMEN'S COMPENSATION	16,230.00	19,659.00	12,875.67	15,451.00	15,451.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	2,376.00	2,376.00	2,376.00	2,640.00	1,980.00
1999	LONGEVITY		4,038.66	3,610.94	4,881.00	6,848.12
	TOTAL PERSONAL SERVICES	949,617.13	931,330.95	1,033,176.09	1,149,838.00	928,662.12
SUPPLIES						
2001	GENERAL SUPPLIES	9,690.29	11,217.68	4,349.24	12,000.00	12,000.00
2002	SMALL EQUIPMENT	4,277.76	6,448.86	966.64	5,500.00	5,500.00
2003	JANITORAL SUPPLIES	64.84	77.44	101.87	200.00	200.00
2004	MEDICINE & DRUGS	2,686.13	2,115.35	2,040.35	2,800.00	2,800.00
2005	FOOD	3,200.06	940.03	239.08	3,000.00	3,000.00
2006	CLOTHING/UNIFORMS	1,211.04	227.40		1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	1,670.55	2,571.34	722.04	1,500.00	1,500.00
2008	TIRES		663.35	572.91	1,000.00	0.00
2009	COMPUTER/IT EQUIPMENT	5,495.86	95.47	13,197.64	3,000.00	3,000.00
2012	BULLET PROOF VESTS	2,067.69				0.00
2015	DRUG KITS	6,880.87	8,423.17	5,817.55	10,000.00	10,000.00
2021	PAINTS AND METALS					0.00
2023	PARTS AND REPAIRS	27.44	438.97		1,000.00	1,000.00
	TOTAL SUPPLIES	37,272.53	33,219.06	28,007.32	41,500.00	40,500.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	239.00			300.00	
3007	DRUG TESTING	505.62	398.48	168.29	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	23,710.74	37,664.49	30,018.42	36,000.00	36,000.00
3021	POSTAGE	843.14	769.55	485.78	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	6,119.48	7,538.25	4,148.71	6,500.00	8,200.00
3023	INTERNET CONNECTION	4,604.86	4,283.60	4,354.08	6,700.00	5,000.00
3030	TRAVEL	14.00	85.10	219.04	500.00	500.00
3031	COMMON CARRIER		517.99		2,000.00	2,000.00
3032	MILEAGE	2,546.29	4,219.85	1,147.13	6,500.00	6,500.00
3040	ADVERTISING AND PUBLICATIONS	60.80				0.00
3052	FIRE AND EXTENDED COVERAGE	75.73	93.54	135.17	200.00	200.00
3053	FLEET LIABILITY	1,240.00	1,240.00	1,240.00	1,300.00	1,300.00
3054	OTHER SUNDRY INSURANCE	81.72	42.00	511.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS	16,768.44	11,653.77	9,401.70	10,300.00	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	83.07	298.18	276.57		300.00
3073	LEASE - MACHINERY AND EQUIPMEN	15,572.70	15,287.70	14,349.15	16,000.00	16,000.00
3074	CONTRACT - OVERAGE	907.99	1,627.56	363.61	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	2,214.00	875.00	642.89	2,500.00	2,500.00
3091	COURT APPOINTED ATTORNEYS		3,547.50	1,275.00	4,000.00	4,000.00
3094	MEALS AND LODGING	6,460.38	14,190.78	3,157.12	15,000.00	15,000.00
3101	TRAINING/EDUCATION	1,040.00	2,884.08	2,130.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,796.92	8,755.22	12,258.44	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	93,884.88	115,972.64	86,282.10	129,000.00	129,000.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Circuit Court III	1,080,774.54	1,080,522.65	1,147,465.51	1,320,338.00	1,098,162.12
					170,500.00	169,500.00
					non p.s.	-0.6%
					overall	-16.8%
					\$ chg. overall	(222,175.88)

WASHINGTON COUNTY			POSITIONS		
	BUDGET Circuit Court III		15	20	
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0403001	JUVENILE COURT DIRECTOR/SPO	25	72,729.00	70,269.00	
0403002	LEAD JUVENILE OFFICER/SPO	18	49,289.00	47,622.00	
0403003	LEAD JUVENILE OFFICER	18	50,909.00	49,187.00	
0403004	LEAD JUVENILE OFFICE/SPO	21	53,392.00	51,586.00	
0403005	Juvenile Probation Officer	16	37,047.00	34,612.00	
0403006	Specialized Probation Officer	17	39,893.00	38,543.00	
0403007	Juvenile Probation Officer	16	37,047.00	35,548.00	
0403008	JUVENILE OFFICER/MULTILINGUAL	16	40,668.00	39,292.00	
0403009	Lead Officer/SPO	19	47,405.00	45,801.00	
0403010	Juvenile Probation Officer	16	-	38,543.00	Note 1
0403011	Juvenile Intake Officer	17	38,711.00	35,236.00	
0403012	Specialized Probation Officer	17	39,893.00	38,543.00	
0403013	Juvenile Probation Officer	16	37,524.00	36,255.00	
0403014	Juvenile Probation Officer	16	-	35,236.00	Note 1
0403020	Juvenile Intake Officer	17	-	46,946.00	Note 1
0403021	Executive Assistant	13	31,991.00	30,909.00	
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	41,421.00	40,020.00	
0403023	Juvenile Probation Officer	16	38,661.00	35,236.00	
0403024	Juvenile Intake Officer	17	-	35,236.00	Note 1
0403025	Juvenile Intake Officer	16	-	33,676.00	Note 1
			656,580.00	818,296.00	
Note 1:	Moved to Cir Ct VIII				

WASHINGTON COUNTY						
BUDGET Circuit Court IV						
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	41,861.32	42,681.60	45,662.40	45,532.00	47,126.00
1005	OVERTIME/OTHER PREMIUM COMP	2,121.48			0.00	0.00
1006	SOCIAL SECURITY MATCHING	3,161.15	3,094.48	3,322.39	3,530.00	3,651.00
1008	NONCONTRIBUTORY RETIREMENT	6,609.21	6,604.27	7,060.96	7,068.00	7,312.00
1009	HEALTH INSURANCE MATCHING	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	(71.00)	69.00	69.02	83.00	83.00
1016	LIFE INSURANCE	132.00	132.00	132.00	132.00	132.00
1999	LONGEVITY		427.72	427.72	599.00	598.80
	TOTAL PERSONAL SERVICES	59,406.16	58,601.07	62,266.49	62,536.00	64,494.80
SUPPLIES						
2001	GENERAL SUPPLIES	2,969.19	3,012.42	1,974.92	5,000.00	4,000.00
2002	SMALL EQUIPMENT	568.75	184.26	(134.01)	1,000.00	1,000.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE & DRUGS					
2005	FOOD	1,801.31	1,889.11	1,134.82	1,000.00	1,000.00
2006	CLOTHING/UNIFORMS					
2009	COMPUTER/IT EQUIPMENT	3,900.98	38.78	33.41		
2011	DETAINEE SUPPLIES					
2015	DRUG KITS	3,531.71	5,408.74	1,959.94	3,000.00	3,000.00
	TOTAL SUPPLIES	12,771.94	10,533.31	4,969.08	10,000.00	9,000.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	1,100.00				
3005	SPECIAL LEGAL					
3006	MEDICAL/DENTAL/HOSPITAL	10,706.25	10,900.00	6,200.00	10,000.00	10,000.00
3007	DRUG TESTING	6,789.60	10,745.51	1,486.05		
3009	OTHER PROFESSIONAL SERVICES	71.34				
3020	TELEPHONE/FAX - LANDLINE	565.95				
3021	POSTAGE	402.76	465.30	432.63	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	506.27	645.64	653.95	600.00	1,000.00
3023	INTERNET CONNECTION			132.82		
3024	CABLE	912.42	951.71	1,010.39	1,000.00	1,500.00
3030	TRAVEL				4,000.00	4,000.00
3031	COMMON CARRIER					
3032	MILEAGE	1,528.18	80.62		500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	78.95	97.52	112.98	100.00	150.00
3054	OTHER SUNDRY INSURANCE			21.00		
3073	LEASE - MACHINERY AND EQUIPMEN	3,280.20	3,280.08	3,246.86	3,000.00	3,500.00
3074	CONTRACT - OVERAGE	990.85	939.39	790.70	750.00	1,000.00
3090	DUES AND MEMBERSHIPS	1,135.00	1,104.00	800.00	1,750.00	1,750.00
3091	COURT APPOINTED ATTORNEYS	2,361.00	3,611.50	2,555.00	10,000.00	10,000.00
3092	JURORS & WITNESSES				5,000.00	4,000.00
3094	MEALS AND LODGING	2,304.72	1,166.32		1,500.00	1,500.00
3101	TRAINING/EDUCATION	1,054.04	1,333.66	308.22	2,000.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,890.27	8,255.00	5,655.00	5,000.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	39,677.80	43,576.25	23,405.60	46,200.00	46,900.00
2021	BUDGET Circuit Court IV	111,855.90	112,710.63	90,641.17	118,736.00	120,394.80
					56,200.00	55,900.00
					non p.s.	-0.5%
					overall	1.4%
					\$ chg. overall	1,658.80

WASHINGTON COUNTY			POSITIONS	
BUDGET Circuit Court IV			1	1
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont				
			2022	2021
Slot	Title	Grade	Salary	Salary
0404001	CASE MANAGER	17	47,126.00	45,532.00
			47,126.00	45,532.00

WASHINGTON COUNTY						
BUDGET Circuit Court V						
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	2,540.54	2,503.77	2,342.10	3,150.00	3,150.00
2002	SMALL EQUIPMENT	2,068.17	1,605.82	221.76	775.00	775.00
2003	JANITORAL SUPPLIES	19.05			90.00	90.00
2005	FOOD	938.90	925.90	283.42	1,925.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	1,603.03		374.93		
2023	PARTS AND REPAIRS				475.00	475.00
	TOTAL SUPPLIES	7,169.69	5,035.49	3,222.21	6,415.00	9,490.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	10.98	10.98	32.93	45.00	45.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	334.10	297.27	277.54	475.00	475.00
3022	CELL PHONE/PAGER/RADIO	646.45	755.11	720.69	1,800.00	1,800.00
3032	MILEAGE	416.38			410.00	410.00
3052	FIRE AND EXTENDED COVERAGE	48.93	60.44	79.82	64.00	64.00
3054	OTHER SUNDRY INSURANCE			42.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,284.34	2,883.51	2,974.43	3,625.00	3,625.00
3074	CONTRACT - OVERAGE	30.72			85.00	85.00
3090	DUES AND MEMBERSHIPS	885.00	989.00	969.00	1,165.00	1,165.00
3091	COURT APPOINTED ATTORNEYS	6,059.00	4,869.54	5,773.40	7,500.00	7,500.00
3092	JURORS & WITNESSES	3,112.73	893.90		4,150.00	10,000.00
3094	MEALS AND LODGING	1,680.79			1,190.00	1,190.00
3101	TRAINING/EDUCATION	634.90	35.00		750.00	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	958.45	699.00	699.00	700.00	700.00
	TOTAL OTHER SERVICES AND CHARGES	18,102.77	11,493.75	11,568.81	22,059.00	27,909.00
2021	BUDGET Circuit Court V	25,272.46	16,529.24	14,791.02	28,474.00	37,399.00
					28,474.00	37,399.00
					non p.s.	31.3%
					overall	31.3%
					\$ chg. overall	8,925.00

WASHINGTON COUNTY						
	BUDGET Circuit Court VI					
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME				60,000.00	62,100.00
1005	OVERTIME/OTHER PREMIUM COMP				0.00	0.00
1006	SOCIAL SECURITY MATCHING				4,590.00	4,751.00
1008	NONCONTRIBUTORY RETIREMENT				9,192.00	9,514.00
1009	HEALTH INSURANCE MATCHING				5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION				0.00	0.00
1016	LIFE INSURANCE				132.00	132.00
1999	LONGEVITY				0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	79,506.00	82,089.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,785.75	2,612.11	2,501.15	2,500.00	2,500.00
2002	SMALL EQUIPMENT	531.15	210.70	454.80	1,200.00	1,200.00
2003	JANITORIAL SUPPLIES		5.47	21.30	25.00	25.00
2005	FOOD	5,120.54	5,278.86	1,268.38	10,000.00	10,000.00
2006	CLOTHING/UNIFORMS				50.00	50.00
2009	COMPUTER/IT EQUIPMENT	1,611.50				
	TOTAL SUPPLIES	10,048.94	8,107.14	4,245.63	13,775.00	13,775.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		17.12		200.00	200.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	371.10	342.79	198.56	400.00	400.00
3022	CELL PHONE/PAGER/RADIO	414.32	513.52	593.50	500.00	500.00
3023	INTERNET CONNECTION	498.61	502.34	25.33	500.00	500.00
3032	MILEAGE				400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	91.26	112.73	126.59	100.00	100.00
3054	OTHER SUNDRY INSURANCE			21.00	35.00	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,832.95	3,338.31	3,342.72	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	0.38	(54.92)		300.00	300.00
3090	DUES AND MEMBERSHIPS	1,430.39	1,039.00	1,457.80	1,200.00	1,200.00
3092	JURORS & WITNESSES	22,024.89	20,420.39	5,719.54	33,500.00	33,500.00
3094	MEALS AND LODGING				1,000.00	1,000.00
3101	TRAINING/EDUCATION	70.00	309.00	300.00	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	371.14				
	TOTAL OTHER SERVICES AND CHARGES	29,105.04	26,540.28	11,785.04	42,435.00	42,435.00
2021	BUDGET Circuit Court VI	39,153.98	34,647.42	16,030.67	135,716.00	138,299.00
					56,210.00	56,210.00
					non p.s.	0.0%
					overall	1.9%
					\$ chg. overall	2,583.00

WASHINGTON COUNTY			POSITIONS	
	BUDGET Circuit Court VI		1	1
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay				
			2022	2021
Slot	Title	Grade	Salary	Salary
0406002	Law Clerk	UGR	62,100.00	60,000.00
			62,100.00	60,000.00

WASHINGTON COUNTY						
BUDGET Circuit Court VII						
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1002	SALARIES, PART-TIME	0.00			750.00	750.00
1006	SOCIAL SECURITY MATCHING	0.00			58.00	58.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	808.00	808.00
SUPPLIES						
2001	GENERAL SUPPLIES	3,861.14	2,591.60	2,165.96	4,000.00	4,000.00
2002	SMALL EQUIPMENT	94.08	85.00	356.18	485.00	485.00
2005	FOOD	2,104.68	2,230.26	200.70	2,700.00	2,700.00
2009	COMPUTER/IT EQUIPMENT	4,610.84	151.43	252.96	1,000.00	2,000.00
2023	PARTS AND REPAIRS			198.84	250.00	250.00
	TOTAL SUPPLIES	10,670.74	5,058.29	3,174.64	8,435.00	9,435.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES					150.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	262.65	306.86	108.49	320.00	320.00
3030	TRAVEL	103.15	20.00		100.00	100.00
3031	COMMON CARRIER				450.00	450.00
3032	MILEAGE	331.36	433.84		450.00	450.00
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	33.02	40.79	62.24	45.00	65.00
3054	OTHER SUNDRY INSURANCE	40.48	42.00	42.00	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,286.69	2,327.13	2,418.80	2,600.00	2,850.00
3074	CONTRACT - OVERAGE	500.48	471.46	282.49	600.00	600.00
3090	DUES AND MEMBERSHIPS	1,370.67	1,128.28	781.74	1,400.00	1,400.00
3091	COURT APPOINTED ATTORNEYS	3,387.00	3,643.29	1,619.53	4,000.00	4,000.00
3092	JURORS & WITNESSES	22,583.79	18,015.77		20,000.00	20,000.00
3094	MEALS AND LODGING	1,618.09	684.00		3,000.00	3,000.00
3101	TRAINING/EDUCATION	70.00	70.00		700.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	634.81	699.00	699.00	750.00	750.00
	TOTAL OTHER SERVICES AND CHARGES	33,222.19	27,882.42	6,014.29	34,465.00	34,885.00
2021	BUDGET Circuit Court VII	43,892.93	32,940.71	9,188.93	43,708.00	45,128.00
					42,900.00	44,320.00
					non p.s.	3.3%
					overall	3.2%
					\$ chg. overall	1,420.00

WASHINGTON COUNTY						
BUDGET Circuit Court VIII						
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME					345,855.00
1002	SALARIES, PART-TIME					4,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS					7,500.00
1006	SOCIAL SECURITY MATCHING					27,376.00
1008	NONCONTRIBUTORY RETIREMENT					54,134.00
1009	HEALTH INSURANCE MATCHING					50,328.00
1010	WORKMEN'S COMPENSATION					7,725.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE					1,188.00
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	498,606.00
SUPPLIES						
2001	GENERAL SUPPLIES				3,000.00	6,000.00
2002	SMALL EQUIPMENT				800.00	2,500.00
2003	JANITORIAL SUPPLIES					100.00
2004	MEDICINE & DRUGS					1,400.00
2005	FOOD					6,000.00
2009	COMPUTER/IT EQUIPMENT					1,500.00
2015	DRUG KITS					5,000.00
2023	PARTS AND REPAIRS					500.00
	TOTAL SUPPLIES	0.00	0.00	0.00	3,800.00	23,000.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					150.00
3007	DRUG TESTING					500.00
3009	OTHER PROFESSIONAL SERVICES					18,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE					500.00
3022	CELL PHONE/PAGER/RADIO				400.00	3,250.00
3030	TRAVEL					250.00
3031	COMMON CARRIER					1,000.00
3032	MILEAGE					3,250.00
3033	INTERNET CONNECTION					3,350.00
3052	FIRE AND EXTENDED COVERAGE				50.00	100.00
3053	FLEET LIABILITY					650.00
3054	OTHER SUNDRY INSURANCE				25.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN				4,000.00	8,000.00
3074	CONTRACT - OVERAGE					500.00
3090	DUES AND MEMBERSHIPS				1,000.00	1,250.00
3091	COURT APPOINTED ATTORNEYS				7,500.00	7,500.00
3092	JURORS & WITNESSES					15,000.00
3094	MEALS AND LODGING					7,500.00
3101	TRAINING/EDUCATION					1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT					7,500.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	12,975.00	79,850.00
2021	BUDGET Circuit Court VIII	0.00	0.00	0.00	16,775.00	102,850.00
					16,775.00	102,850.00
					non p.s.	513.1%
					overall	513.1%
					\$ chg. overall	86,075.00

WASHINGTON COUNTY**POSITIONS**

BUDGET Circuit Court III

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FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman

Slot Title	Grade	2022 Salary	2021 Salary	
0403010 Juvenile Probation Officer	16	39,893.00	38,543.00	Note 1
0403014 Juvenile Probation Officer	16	38,661.00	35,236.00	Note 1
0403020 Juvenile Intake Officer	17	48,590.00	46,946.00	Note 1
0403024 Juvenile Intake Officer	17	38,754.00	35,236.00	Note 1
0403025 Juvenile Intake Officer	16	34,855.00	33,676.00	Note 1
New Diversion Intake/Diversion Officer Multilingual	19	39,520.00		
New Juvenile Probation/FINS Officer	17	35,194.00		
New Juvenile Probation/FINS Officer	17	35,194.00		
New Juvenile Probation/FINS Officer	17	35,194.00		
		345,855.00	189,637.00	

Note 1: Moved from Cir Ct III

WASHINGTON COUNTY						
BUDGET District Court Fayetteville						
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	39,802.00	43,355.25	45,460.91	49,200.00	49,200.00
	TOTAL OTHER SERVICES AND CHARGES	39,802.00	43,355.25		49,200.00	49,200.00
2021	BUDGET District Court Fayetteville	39,802.00	43,355.25		49,200.00	49,200.00
					49,200.00	49,200.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
BUDGET District Court Springdale						
FUND: 1000 General Fund DEPT: 0410 District Court Springdale						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	32,820.00	37,590.00	38,340.00	39,137.00	39,932.77
	TOTAL OTHER SERVICES AND CHARGES	32,820.00	37,590.00	38,340.00	39,137.00	39,932.77
2021	BUDGET District Court Springdale	32,820.00	37,590.00	38,340.00	39,137.00	39,932.77
					39,137.00	39,932.77
					non p.s.	2.0%
					overall	2.0%
					\$ chg. overall	795.77

WASHINGTON COUNTY						
BUDGET District Court Prairie Grove						
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	20,634.00	24,020.00	25,872.00	25,872.00	26,648.00
	TOTAL OTHER SERVICES AND CHARGES	20,634.00	24,020.00	25,872.00	25,872.00	26,648.00
2021	BUDGET District Court Prairie Grove	20,634.00	24,020.00	25,872.00	25,872.00	26,648.00
					25,872.00	26,648.00
					non p.s.	3.0%
					overall	3.0%
					\$ chg. overall	776.00

WASHINGTON COUNTY						
BUDGET District Court West Fork						
FUND: 1000 General Fund DEPT: 0412 District Court West Fork						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	25,055.77	19,978.68	18,861.12	25,000.00	26,000.00
TOTAL OTHER SERVICES AND CHARGES		25,055.77	19,978.68	18,861.12	25,000.00	26,000.00
2021	BUDGET District Court West Fork	25,055.77	19,978.68	18,861.12	25,000.00	26,000.00
					25,000.00	26,000.00
					non p.s.	4.0%
					overall	4.0%
					\$ chg. overall	1,000.00

WASHINGTON COUNTY						
	BUDGET District Court Elkins					
FUND: 1000 General Fund DEPT: 0413 District Court Elkins						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	20,212.53	20,856.00	22,267.06	42,468.21	43,400.43
3009	OTHER PROFESSIONAL SERVICES	5,182.76	1,495.63	0.00	0.00	
	TOTAL OTHER SERVICES AND CHARGES	25,395.29	22,351.63	22,267.06	42,468.21	43,400.43
2021	BUDGET District Court Elkins	25,395.29	22,351.63	22,267.06	42,468.21	43,400.43
					42,468.21	43,400.43
					non p.s.	2.2%
					overall	2.2%
					\$ chg. overall	932.22

WASHINGTON COUNTY						
BUDGET DISTRICT COURT JUDGES						
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
2021	BUDGET DISTRICT COURT JUDGES	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
					46,161.00	46,161.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Prosecuting Attorney					
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	690,546.14	765,577.80	902,645.27	967,071.00	1,004,610.00
1002	SALARIES, PART-TIME	45,558.00	39,860.88	23,345.16	65,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	19,463.45	15,173.04	3,275.16	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	53,918.44	59,356.86	67,360.75	81,117.00	83,276.00
1008	NONCONTRIBUTORY RETIREMENT	107,521.45	120,194.38	139,868.04	152,488.00	158,344.00
1009	HEALTH INSURANCE MATCHING	95,064.00	111,840.00	123,024.00	123,024.00	123,024.00
1010	WORKMEN'S COMPENSATION	1,119.00	1,386.00	1,510.82	1,813.00	1,813.00
1016	LIFE INSURANCE	2,244.00	2,640.00	2,904.00	2,904.00	2,904.00
1999	LONGEVITY	0.00	7,107.32	7,692.65	8,278.00	8,962.29
	TOTAL PERSONAL SERVICES	1,015,434.48	1,123,136.28	1,271,625.85	1,421,695.00	1,457,933.29
SUPPLIES						
2001	GENERAL SUPPLIES	27,540.15	27,785.47	18,859.04	26,000.00	26,000.00
2002	SMALL EQUIPMENT	2,647.14	1,411.35	953.50	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	81.00	39.43			
2009	COMPUTER/IT EQUIPMENT	14,984.59	2,529.66	227.32	3,500.00	3,500.00
2023	PARTS AND REPAIRS		260.60			
	TOTAL SUPPLIES	45,252.88	32,026.51	20,039.86	32,000.00	32,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	6,225.79	4,437.38	4,113.36	13,000.00	13,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	8,947.07	7,523.04	4,244.68	7,500.00	7,500.00
3023	INTERNET CONNECTION	848.40		(48.59)		
3024	CABLE	26.28		55.44	25.00	25.00
3030	TRAVEL	40.00	252.25	40.00	400.00	300.00
3031	COMMON CARRIER	259.60	2,325.59	538.40	2,000.00	1,500.00
3032	MILEAGE	6,227.09	7,166.13	377.21	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	668.20			500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	177.77	219.59	222.16	200.00	200.00
3054	OTHER SUNDRY INSURANCE	202.39	210.00	189.00	400.00	400.00
3070	RENT - LAND AND BUILDINGS	2,277.41	2,250.33	3,348.40	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,984.82	11,400.04	14,551.82	12,000.00	12,000.00
3074	CONTRACT - OVRAGE	1,409.91	938.81	1,795.14	1,000.00	1,000.00
3080	PUBLIC RECORDS	3.50		56.50	50.00	50.00
3090	DUES AND MEMBERSHIPS	29,563.36	30,654.79	31,712.94	31,300.00	31,300.00
3092	JURORS & WITNESSES	2,183.46	4,221.19		3,000.00	3,000.00
3094	MEALS AND LODGING	4,930.64	7,139.82	1,036.04	6,000.00	6,000.00
3101	TRAINING/EDUCATION	4,373.75	5,665.00		5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,640.79	16,531.95	16,337.46	19,800.00	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	96,990.23	100,935.91	78,569.96	110,615.00	110,015.00
2021	BUDGET Prosecuting Attorney	1,157,677.59	1,256,098.70	1,370,235.67	1,564,310.00	1,599,948.29
					142,615.00	142,015.00
					non p.s.	-0.4%
					overall	2.3%
					\$ chg. overall	35,638.29

WASHINGTON COUNTY			POSITIONS	
BUDGET Prosecuting Attorney			22	22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney				
			2022	2021
Slot	Title	Grade	Salary	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	73,788.00	71,292.00
0416002	HOT CHECK ADMINISTRATOR	18	59,505.00	57,492.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	55,112.00	53,248.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	62,511.00	60,397.00
0416005	OFFICE ADMINISTRATOR	17	45,948.00	35,194.00
0416006	CASE COORDINATOR - open	17	39,139.00	37,815.00
0416007	BILINGUAL PARALEGAL	14	33,655.00	30,597.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	41,033.00	39,645.00
0416009	JUVENILE CASE COORDINATOR- PA	15	43,746.00	42,266.00
0416010	PARALEGAL	13	36,297.00	35,069.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	52,228.00	50,461.00
0416012	ADMINISTRATIVE ASSISTANT	10	42,841.00	41,392.00
0416013	VICTIM RESTITUTION COORDINATOR	13	36,297.00	35,069.00
0416014	SENIOR CASE COORDINATOR	18	43,546.00	42,073.00
0416015	LEGAL ASSISTANT	13	35,629.00	34,424.00
0416016	CASE COORDINATO	17	41,615.00	40,207.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	33,656.00	31,783.00
0416018	PARALEGAL	13	32,896.00	31,783.00
0416019	PARALEGAL	13	32,896.00	31,783.00
0416020	PARALEGAL	13	32,896.00	31,783.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	64,688.00	62,500.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	64,688.00	62,500.00
			#####	958,773.00

WASHINGTON COUNTY						
BUDGET Public Defender						
FUND: 1000 General Fund DEPT: 0417 Public Defender						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	277,944.33	280,813.28	417,662.70	463,620.00	517,752.00
1002	SALARIES, PART-TIME	29,161.32	26,575.68	25,310.40	32,000.00	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS				-	-
1006	SOCIAL SECURITY MATCHING	22,874.81	23,080.19	33,018.31	38,051.00	42,204.00
1008	NONCONTRIBUTORY RETIREMENT	42,780.74	43,077.19	64,256.85	71,298.00	79,615.00
1009	HEALTH INSURANCE MATCHING	33,552.00	33,552.00	50,328.00	50,328.00	50,328.00
1010	WORKMEN'S COMPENSATION	483.00	493.00	384.21	462.00	462.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	792.00	792.00	1,188.00	1,188.00	1,188.00
1999	LONGEVITY		1,767.36	1,767.36	1,768.00	1,924.97
	TOTAL PERSONAL SERVICES	407,588.20	410,150.70	593,915.83	658,715.00	725,473.97
SUPPLIES						
2001	GENERAL SUPPLIES	12,799.68	8,898.17	8,013.07	12,000.00	13,000.00
2002	SMALL EQUIPMENT	2,911.51	7,212.43	6,196.11	5,000.00	5,000.00
2003	JANITORIAL SUPPLIES	8.98				
2004	MEDICINE & DRUGS	85.68	147.40	108.17	150.00	150.00
2005	FOOD	695.29	500.37	453.28	500.00	500.00
2006	CLOTHING/UNIFORMS					
2009	COMPUTER/IT EQUIPMENT	7,531.93	9,452.63	3,430.45	4,316.00	4,500.00
2020	BUILDING MATERIALS AND SUPPLIE					
2023	PARTS AND REPAIRS			1,903.08		
	TOTAL SUPPLIES	24,033.07	26,211.00	20,104.16	21,966.00	23,150.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	260.10	1,434.57	5,569.00	840.00	840.00
3020	TELEPHONE/FAX - LANDLINE				25.00	25.00
3021	POSTAGE	402.00	579.35	552.28	875.00	875.00
3022	CELL PHONE/PAGER/RADIO	8,786.20	9,532.36	10,222.59	12,500.00	13,500.00
3023	INTERNET CONNECTION	70.69	480.12	453.35	600.00	700.00
3030	TRAVEL	647.50	268.00		1,200.00	1,200.00
3031	COMMON CARRIER	4,753.80	3,527.41		5,500.00	5,500.00
3032	MILEAGE	5,832.78	5,734.36	1,595.63	6,500.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	158.42	195.68	200.78	210.00	300.00
3054	OTHER SUNDRY INSURANCE	40.46	63.00	183.00	200.00	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,426.35	3,738.28	3,917.76	4,000.00	5,000.00
3074	CONTRACT - OVRAGE	95.53	45.11		500.00	500.00
3090	DUES AND MEMBERSHIPS	14,077.60	13,264.57	14,424.37	16,000.00	16,000.00
3094	MEALS AND LODGING	15,660.12	9,931.65	198.76	14,500.00	14,500.00
3101	TRAINING/EDUCATION	7,127.75	4,693.00	2,504.75	9,500.00	10,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,364.80	11,787.99	6,829.42	19,000.00	24,400.00
	TOTAL OTHER SERVICES AND CHARGES	74,704.10	65,275.45	46,651.69	91,950.00	100,540.00
2021	BUDGET Public Defender	506,325.37	501,637.15	660,671.68	772,631.00	849,163.97
					113,916.00	123,690.00
					non p.s.	8.6%
					overall	9.9%
					\$ chg. overall	76,532.97

WASHINGTON COUNTY			POSITIONS		
BUDGET Public Defender			9	9	
FUND: 1000 General Fund DEPT: 0417 Public Defender					
Slot	Title	Grade	2022 Salary	2021 Salary	
0417001	DEPUTY PUBLIC DEFENDER	UNGR	63,119.00	60,984.00	
0417002	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00	52,852.00	Note 1
0417003	INVESTIGATOR COURT & TRIAL COO	18	49,604.00	45,589.00	
0417004	CASE COORDINATOR PUBLIC DEFEND	16	52,766.00	50,981.00	
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	39,763.00	38,418.00	
0417006	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00	57,881.00	Note 1
0417007	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00	52,852.00	Note 1
0417008	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00	52,852.00	Note 1
0417009	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00	52,852.00	Note 1
			517,752.00	465,261.00	
Note 1:	Pay raised to starting pay for Prosecutors				

WASHINGTON COUNTY						
BUDGET Coroner						
FUND: 1000 General Fund DEPT: 0419 Coroner						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	162,318.80	185,450.17	220,090.37	244,366.00	290,987.00
1002	SALARIES, PART-TIME	50,245.39	47,340.75	40,920.14	55,000.00	17,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	15,642.38	16,964.80	19,019.98	22,902.00	23,562.00
1008	NONCONTRIBUTORY RETIREMENT	30,946.31	33,861.07	38,018.67	45,863.00	47,184.00
1009	HEALTH INSURANCE MATCHING	15,378.00	16,776.00	16,776.00	22,368.00	27,960.00
1010	WORKMEN'S COMPENSATION	693.00	583.00	655.68	832.00	832.00
1011	UNEMPLOYMENT COMPENSATION	369.71	237.05	162.05		
1016	LIFE INSURANCE	363.00	396.00	396.00	528.00	660.00
1999	LONGEVITY				599.00	
	TOTAL PERSONAL SERVICES	275,956.59	301,608.84	336,038.89	392,458.00	408,185.00
SUPPLIES						
2001	GENERAL SUPPLIES	13,599.23	12,723.34	32,796.58	20,000.00	25,000.00
2002	SMALL EQUIPMENT	2,635.96	767.53	9,179.88	8,000.00	8,000.00
2003	JANITORAL SUPPLIES			664.20	1,000.00	1,000.00
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS	731.34	637.33	594.46	1,000.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	6,251.97	7,826.13	5,898.75	8,000.00	8,000.00
2008	TIRES & TUBES	771.46	778.84	776.84	1,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	306.84	2,677.02	423.69	3,000.00	3,000.00
2020	BUILDING MATERIALS			2,047.77		
2021	PAINTS AND METALS					
2022	PLUMBING & ELECTRICAL			90.70		
2023	PARTS AND REPAIRS	1,604.01	1,497.79	2,180.10	1,500.00	2,000.00
2029	SMALL TOOLS	254.53		78.99		
	TOTAL SUPPLIES	26,155.34	26,907.98	54,731.96	43,500.00	50,000.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	5,109.96	3,629.05	24,437.29	2,000.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	368.26	461.39	62.06	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	2,381.59	2,040.90	2,413.52	2,000.00	2,000.00
3023	INTERNET CONNECTION	477.54	480.12	544.14	500.00	500.00
3030	TRAVEL		150.79			
3031	COMMON CARRIER					
3032	MILEAGE					
3052	FIRE AND EXTENDED COVERAGE	47.27	58.39	77.98	100.00	100.00
3053	FLEET LIABILITY	3,219.00	3,219.00	3,219.00	5,000.00	5,000.00
3054	OTHER SUNDRY INSURANCE	57.67				
3073	LEASE - MACHINERY AND EQUIPMENT	2,999.43	2,837.04	3,169.01	3,500.00	3,500.00
3074	CONTRACT - OVERAGE	217.11	222.89	113.35		
3090	DUES AND MEMBERSHIPS	20.00	365.00	194.26	400.00	500.00
3094	MEALS AND LODGING		3,197.54	871.52	2,500.00	2,500.00
3095	PAUPERS & WELFARE	2,300.00	1,995.00	1,930.00	4,000.00	4,000.00
3101	TRAINING/EDUCATION		1,100.00	510.00	2,000.00	2,500.00
	TOTAL OTHER SERVICES AND CHARGES	17,197.83	19,757.11	37,542.13	22,500.00	23,100.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT			9,371.27		
	TOTAL CAPITAL OUTLAY	0.00	0.00	9,371.27	0.00	0.00
2021	BUDGET Coroner	319,309.76	348,273.93	437,684.25	458,458.00	481,285.00
					66,000.00	73,100.00
					non p.s.	10.8%
					overall	5.0%
					\$ chg. overall	22,827.00

WASHINGTON COUNTY			POSITIONS		
	BUDGET Coroner		5	4	
FUND: 1000 General Fund DEPT: 0419 Coroner					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0419001	CORONER	ELEC	133,172.00	129,293.00	
0419002	OFFICE MANAGER	9	30,484.00	29,453.00	
0419003	Lead Deputy Coroner	18	48,190.00	46,560.00	
0419004	DEPUTY CORONER	17	40,428.00	39,060.00	
New	DEPUTY CORONER	17	38,713.00	-	Note 1
			290,987.00	244,366.00	
	Note 1: Grade 17 minimum after 10% grade increase				

WASHINGTON COUNTY						
BUDGET Constables						
FUND: 1000 General Fund DEPT: 0420 Constables						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1010	WORKMEN'S COMPENSATION	4.00	23.00	20.67	28.00	35.00
	TOTAL PERSONAL SERVICES	4.00	23.00	20.67	28.00	35.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	22.50	22.50	22.50	23.00	30.00
	TOTAL OTHER SERVICES AND CHARGES	22.50	22.50	22.50	23.00	30.00
2021	BUDGET Constables	26.50	45.50	43.17	51.00	65.00
					51.00	65.00
					non p.s.	27.5%
					overall	27.5%
					\$ chg. overall	14.00

WASHINGTON COUNTY						
	BUDGET Sheriff Work Release					
FUND: 1000 General DEPT: 0428 Sheriff-Work Release						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	966.96	758.96	236.53	2,000.00	1,500.00
2002	SMALL EQUIPMENT	3,160.79	2,925.15	866.70	3,000.00	2,500.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE AND DRUGS					
2005	FOOD					
2006	CLOTHING/UNIFORMS	139.62			550.00	550.00
2007	FUEL, OIL & LUBRICANTS	71.31	275.56	117.35	200.00	700.00
2008	TIRES & TUBES	1,303.45	1,948.54	1,821.20	3,500.00	3,500.00
2020	BUILDING MATERIALS				250.00	250.00
2021	PAINTS AND METALS	34.68	15.39		250.00	250.00
2022	PLUMBING AND ELECTRICAL				100.00	100.00
2023	PARTS AND REPAIRS	2,447.66	2,332.30	2,885.33	2,000.00	2,500.00
2028	LUMBER AND PILINGS	55.09				
2029	SMALL TOOLS	168.88	509.75		500.00	500.00
2030	CONCRETE					
	TOTAL SUPPLIES	8,348.44	8,765.65	5,927.11	12,350.00	12,350.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	153.43	2,942.76	196.63	1,000.00	1,000.00
3021	POSTAGE	186.57	20.00	21.66	200.00	200.00
3022	CELL PHONE	1,812.45	1,493.64	1,557.01	2,120.00	2,120.00
3054	OTHER SUNDRY INSURANCE					
3061	UTILITIES-GAS					
3071	RENT-MACHINERY EQUIP	1,012.18	988.94	919.05	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS					
3101	TRAINING/EDUCATION				1,500.00	1,500.00
3102	SOFTWARE SUPPORT MAINT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,164.63	5,445.34	2,694.35	6,820.00	6,820.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	12,036.12				0.00
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	12,036.12	0.00	0.00	0.00	0.00
2021	BUDGET Sheriff	23,549.19	14,210.99	8,621.46	19,170.00	19,170.00
					19,170.00	19,170.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
BUDGET Court Reporting Services						
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	18,720.00	18,720.00	27,300.00	27,300.00	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	18,720.00	18,720.00	27,300.00	27,300.00	27,300.00
2021	BUDGET COURT REPORTING SRVCS	18,720.00	18,720.00	27,300.00	27,300.00	27,300.00
					27,300.00	27,300.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
BUDGET Juvenile Detention Center						
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	683,544.25	730,201.41	711,952.06	849,896.00	895,743.00
1002	SALARIES, PART-TIME	12,133.70	11,547.45		22,000.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	66,799.56	83,794.44	60,097.30	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	57,529.74	62,601.43	58,956.99	73,085.00	74,929.00
1008	NONCONTRIBUTORY RETIREMENT	115,969.75	127,041.75	121,703.69	142,990.00	150,053.00
1009	HEALTH INSURANCE MATCHING	128,616.00	128,616.00	134,208.00	128,616.00	128,616.00
1010	WORKMEN'S COMPENSATION	16,622.00	21,804.00	19,249.40	23,100.00	23,100.00
1011	UNEMPLOYMENT COMPENSATION		3,225.69			
1016	LIFE INSURANCE	3,036.00	3,036.00	3,168.00	3,036.00	3,036.00
1017	HOLIDAY INCENTIVE	21,114.88	21,997.00	23,021.36	32,404.00	32,400.00
1999	LONGEVITY		3,458.00	3,458.00	3,458.00	3,714.64
	TOTAL PERSONAL SERVICES	1,105,365.88	1,197,323.17	1,135,814.80	1,358,585.00	1,391,591.64
SUPPLIES						
2001	GENERAL SUPPLIES	4,793.01	4,088.59	5,620.63	4,800.00	4,500.00
2002	SMALL EQUIPMENT	4,432.46	4,004.01	1,131.73	2,000.00	2,000.00
2003	JANITORIAL SUPPLIES	4,596.77	5,066.85	6,072.01	4,500.00	3,000.00
2004	MEDICINE & DRUGS	326.79	86.95	51.81	1,000.00	500.00
2005	FOOD	93,260.85	104,752.89	67,487.25	92,500.00	75,000.00
2006	CLOTHING/UNIFORMS	4,650.26	2,562.26	1,993.12	2,000.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	1,674.92	2,328.45	1,169.22	2,500.00	2,800.00
2008	TIRES & TUBES	541.16			200.00	200.00
2009	COMPUTER/IT EQUIPMENT	2,460.40	5.26	1,357.45		0.00
2011	DETAINEE SUPPLIES	3,844.53	3,039.01	1,199.40	3,500.00	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE					
2022	PLUMBING AND ELECTRICAL					
2023	PARTS AND REPAIRS	311.23	1,440.13	387.63	500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA					
2028	LUMBER & PILINGS			4.21		
	TOTAL SUPPLIES	120,892.38	127,374.40	86,474.46	113,500.00	93,500.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	2,595.00	2,295.00	4,780.00	2,000.00	5,000.00
3009	OTHER PROFESSIONAL SERVICES	32,516.10	38,545.95	30,853.36	39,377.00	38,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	167.93	227.94	170.48	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	1,009.69	1,136.59	1,044.51	1,050.00	2,000.00
3030	TRAVEL	18.00			50.00	50.00
3032	MILEAGE	403.30	214.60	212.75	350.00	350.00
3052	FIRE AND EXTENDED COVERAGE	413.85	511.19	482.98	520.00	2,000.00
3053	FLEET LIABILITY	1,424.00	1,366.00	1,275.00	1,400.00	1,450.00
3054	OTHER SUNDRY INSURANCE	20.23	71.00	42.00	22.00	50.00
3060	UTILITIES-ELECTRICITY	20,751.96	30,703.91	11,906.53	19,634.00	12,000.00
3061	UTILITIES-GAS	7,418.94	10,570.94	12,074.10	8,495.00	13,000.00
3062	UTILITIES-WATER	6,054.92	11,796.95	11,094.56	9,967.00	12,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,772.38	2,769.71	2,556.72	2,870.00	4,750.00
3074	CONTRACT - OVERAGE	1,911.38	1,446.89	1,016.95	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	711.50	170.00	1,258.55	1,300.00	1,300.00
3094	MEALS AND LODGING	2,334.95	1,476.21	250.95	3,000.00	3,000.00
3101	TRAINING/EDUCATION	2,424.00	3,867.00		5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,967.58	6,649.44	6,239.94	6,700.00	6,300.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	89,915.71	113,819.32	85,259.38	103,535.00	108,550.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Juvenile Detention Center	1,316,173.97	1,438,516.89	1,307,548.64	1,575,620.00	1,593,641.64
					217,035.00	202,050.00
					non p.s.	-6.9%
					overall	1.1%
					\$ chg. overall	18,021.64

WASHINGTON COUNTY			POSITIONS	
BUDGET Juvenile Detention Center			23	23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center				
			2022	2021
Slot	Title	Grade	Salary	Salary
0444001	JDC DIRECTOR	25	63,680.00	61,526.00
0444002	ASSISTANT DIRECTOR JDC	20	65,210.00	63,004.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	40,999.00	38,834.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	46,633.00	41,829.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	65,211.00	63,005.00
0444006	EXECUTIVE ASSISTANT-JDC	14	37,847.00	36,567.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	45,102.00	43,576.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	35,372.00	34,175.00
0444022	Juvenile Detention Officer	13	32,282.00	30,909.00
0444023	Juvenile Detention Officer	13	30,377.00	29,349.00
0444024	Juvenile Detention Officer	13	30,377.00	29,349.00
0444025	Juvenile Detention Officer	13	32,283.00	29,308.00
0444026	Juvenile Detention Officer	13	33,692.00	32,552.00
0444027	Juvenile Detention Officer	13	32,282.00	30,909.00
0444028	Juvenile Detention Officer	13	40,991.00	39,604.00
0444029	Juvenile Detention Officer	13	32,283.00	29,308.00
0444030	Juvenile Detention Officer	13	32,283.00	29,349.00
0444031	Juvenile Detention Officer	13	30,377.00	29,349.00
0444032	Juvenile Detention Officer	13	30,377.00	29,349.00
0444033	Juvenile Detention Officer	13	31,991.00	30,909.00
0444034	Juvenile Detention Officer	13	33,692.00	32,552.00
0444035	Juvenile Detention Officer	13	33,692.00	32,552.00
0444036	SOCIAL WORKER	17	38,710.00	36,754.00
			895,743.00	854,618.00

WASHINGTON COUNTY							
BUDGET Dept of Emergency Management							
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management							
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget	
PERSONAL SERVICES							
1001	SALARY FULL-TIME	109,254.41	116,058.34	127,118.79	130,191.00	234,708.00	
1002	SALARIES, PART-TIME	7,066.80	5,183.70	2,805.00	6,000.00	6,000.00	
1005	OVERTIME/OTHER PREMIUM COMPENS			162.36	0.00	0.00	
1006	SOCIAL SECURITY MATCHING	8,558.49	8,604.96	9,245.94	10,465.00	18,599.00	
1008	NONCONTRIBUTORY RETIREMENT	16,429.03	17,911.16	19,643.68	20,038.00	36,327.00	
1009	HEALTH INSURANCE MATCHING	13,980.00	13,980.00	19,572.00	13,980.00	22,368.00	
1010	WORKMEN'S COMPENSATION	4,801.00	5,648.50	5,668.08	6,802.00	9,878.00	Note 1
1016	LIFE INSURANCE	330.00	330.00	462.00	330.00	528.00	
1999	LONGEVITY		855.44	940.98	599.00	2,413.34	Note 2
	TOTAL PERSONAL SERVICES	160,419.73	168,572.10	185,618.83	188,405.00	330,821.34	
SUPPLIES							
2001	GENERAL SUPPLIES	4,306.70	4,127.51	12,721.99	4,000.00	4,000.00	
2002	SMALL EQUIPMENT	16,207.98	12,362.63	21,462.85	10,000.00	12,000.00	
2003	JANITORIAL SUPPLIES						
2004	MEDICINE & DRUGS						
2005	FOOD	1,787.71	1,749.12	3,627.14	1,200.00	1,200.00	
2006	CLOTHING/UNIFORMS	4,144.15	1,230.70	186.20	1,500.00	750.00	
2007	FUEL, OIL & LUBRICANTS	5,185.92	8,228.20	5,385.94	5,000.00	7,000.00	
2008	TIRES & TUBES				1,000.00	1,000.00	
2009	COMPUTER/IT EQUIPMENT	6,178.37	1,276.50	714.24	1,000.00	1,000.00	
2021	PAINTS AND METALS						
2022	PLUMBING & ELECTRICAL	418.59		35.49			
2023	PARTS AND REPAIRS	3,268.56	3,328.90	2,204.10	6,000.00	5,000.00	
2024	MAINTENANCE AND SERVICE CONTRA	5,842.60	4,999.99		6,000.00	3,750.00	
2029	SMALL TOOLS				500.00	500.00	
	TOTAL SUPPLIES	47,340.58	37,303.55	46,337.95	36,200.00	36,200.00	
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL						
3009	OTHER PROFESSIONAL SERVICES	29,189.49	28,762.00	28,057.45	44,200.00	43,200.00	
3020	TELEPHONE/FAX - LANDLINE						
3021	POSTAGE		6.57	26.35			
3022	CELL PHONE/PAGER/RADIO	6,662.76	2,147.34	2,236.83	5,000.00	5,000.00	
3023	INTERNET CONNECTION	480.12	482.81	480.12	3,500.00	3,500.00	
3024	CABLE	1,433.58	1,582.18	1,252.38	1,500.00	1,500.00	
3030	TRAVEL	175.00	170.55		300.00	300.00	
3031	COMMON CARRIER	191.69	527.99		1,000.00	1,000.00	
3032	MILEAGE		359.60		100.00	100.00	
3040	ADVERTISING AND PUBLICATIONS		93.81	20.36	100.00	100.00	
3052	FIRE AND EXTENDED COVERAGE	2,459.41	2,793.56	2,524.44	3,300.00	3,300.00	
3053	FLEET LIABILITY	16,124.52	19,363.52	20,294.75	20,000.00	22,000.00	
3054	OTHER SUNDRY INSURANCE	2,508.00	2,508.00	2,508.00	3,000.00	3,000.00	
3060	UTILITIES-ELECTRICITY	5,744.51	7,811.81	563.17	6,000.00	6,000.00	
3061	UTILITIES-GAS	3,647.28	3,853.53	1,304.03	1,500.00	1,500.00	
3062	UTILITIES-WATER	2,070.65	1,495.13	125.57	2,000.00	2,000.00	
3072	RENT LAND AND BUILDINGS			2,100.00		8,400.00	
3074	CONTRACT - OVERAGE						
3090	DUES AND MEMBERSHIPS	1,050.31	1,779.59	1,810.07	1,200.00	1,200.00	
3094	MEALS AND LODGING	4,572.64	7,002.75	1,118.60	4,000.00	4,000.00	
3101	TRAINING/EDUCATION	4,088.00	2,692.63	4,469.26	3,200.00	3,100.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	7,914.45	3,595.68	4,284.83	8,900.00	8,000.00	
3104	MISCELLANEOUS REFUNDS	52,696.89		35,227.80			
	TOTAL OTHER SERVICES AND CHARGES	141,009.30	87,029.05	108,404.01	108,800.00	117,200.00	
CAPITAL OUTLAY							
4004	MACHINERY & EQUIPMENT			1,430.29	0.00	0.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	1,430.29	0.00	0.00	
2021	BUDGET Dept of Emergency Management	348,769.61	292,904.70	341,791.08	333,405.00	484,221.34	
					145,000.00	153,400.00	
					non p.s.	5.8%	
					overall	45.2%	
					\$ chg. overall	150,816.34	
Note 1: Increased for added employees from 3020 0501							
Note 2: Increased for added employees from 3020 0501							

WASHINGTON COUNTY			POSITIONS		
	BUDGET Dept of Emergency Management		4.0	2.5	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	79,596.00	76,904.00	Note 1
0501002	911 Deputy Director	18	60,968.00	58,906.00	Note 2
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	50,161.00	48,464.00	
0500003	DEP DIR EOC/EDUCATOR	18	43,983.00	42,495.00	
			234,708.00	226,769.00	
Note 1:	Moved half from 3020 0501 to make full position				
Note 2:	Moved from 3020 0501				

WASHINGTON COUNTY						
	BUDGET Fire Departments					
FUND: 1000 General Fund DEPT: 0502 Fire Departments						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1010	WORKMEN'S COMPENSATION	864.00	777.00	859.41	1,037.00	1,037.00
	TOTAL PERSONAL SERVICES	864.00	777.00	859.41	1,037.00	1,037.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	847,870.00	849,157.00	849,074.59	849,434.00	1,198,963.00
	TOTAL OTHER SERVICES AND CHARGES	847,870.00	849,157.00	849,074.59	849,434.00	1,198,963.00
2021	BUDGET Fire Departments	848,734.00	849,934.00	849,934.00	850,471.00	1,200,000.00
					850,471.00	1,200,000.00
					non p.s.	41.1%
					overall	41.1%
					\$ chg. overall	349,529.00

WASHINGTON COUNTY						
	BUDGET County Judge-Emergency Budget					
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	0.00	0.00	0.00	75,000.00	75,000.00
	TOTAL SUPPLIES	0.00	0.00	0.00	75,000.00	75,000.00
2021	BUDGET County Judge-Emergency Budget	0.00	0.00	0.00	75,000.00	75,000.00
					75,000.00	75,000.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
BUDGET Environment Affairs						
FUND: 1000 General Fund DEPT: 0702 Environment Affairs						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	62,882.93	58,614.72	70,173.65	72,447.00	74,984.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,674.40	5,003.26	4,490.27	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	4,852.84	4,708.24	5,520.68	5,971.00	6,198.00
1008	NONCONTRIBUTORY RETIREMENT	9,608.62	9,838.09	11,530.20	11,957.00	12,411.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	7,799.00	(2,008.00)	2,678.42	3,000.00	3,215.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		598.80	598.80	599.00	1,026.52
	TOTAL PERSONAL SERVICES	100,265.79	88,203.11	106,440.02	110,422.00	114,282.52
SUPPLIES						
2001	GENERAL SUPPLIES	65.21	398.77		600.00	600.00
2002	SMALL EQUIPMENT	161.21	23.97	307.81	500.00	500.00
2003	JANITORIAL SUPPLIES	2.79			500.00	500.00
2004	MEDICINE & DRUGS				200.00	200.00
2006	CLOTHING/UNIFORMS	395.97	647.17	352.86	400.00	450.00
2007	FUEL, OIL & LUBRICANTS	3,480.44	5,557.36	3,547.23	4,000.00	6,500.00
2008	TIRES & TUBES	747.36		611.95	700.00	800.00
2009	COMPUTER/IT EQUIPMENT					
2021	PAINTS AND METALS				400.00	600.00
2023	PARTS AND REPAIRS	162.26	209.75	753.46	500.00	800.00
2029	SMALL TOOLS				75.00	75.00
	TOTAL SUPPLIES	5,015.24	6,837.02	5,573.31	7,875.00	11,025.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	201,748.93	217,528.80	207,445.03	35,614.00	35,614.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	6.70		24.17	125.00	125.00
3022	CELL PHONE/PAGER/RADIO	957.65	1,316.06	745.66	1,700.00	1,700.00
3023	INTERNET CONNECTION	498.61	532.07	480.12	500.00	600.00
3030	TRAVEL	336.51			50.00	50.00
3031	COMMON CARRIER	626.02				
3032	MILEAGE				50.00	50.00
3040	ADVERTISING AND PUBLICATIONS				400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	42.08	51.98	72.23	150.00	150.00
3053	FLEET LIABILITY	4,493.90	5,097.90	5,016.20	5,500.00	5,500.00
3054	OTHER SUNDRY INSURANCE		14.02	35.17	100.00	100.00
3060	UTILITIES-ELECTRICITY	3,166.93	3,269.85	1,106.05	1,600.00	400.00
3061	UTILITIES-GAS	460.54	696.95	298.50		
3062	UTILITIES-WATER	434.36	442.33	169.81		
3071	RENT - MACHINERY AND EQUIPMENT					
3073	LEASE - MACHINERY AND EQUIPMEN	3,240.47	3,401.23	3,559.90	3,500.00	600.00
3074	CONTRACT - OVERAGE	19.77	12.11		250.00	250.00
3090	DUES AND MEMBERSHIPS	67,073.40	56,522.15	56,704.38	57,851.00	57,851.00
3094	MEALS AND LODGING	1,280.23	564.18		500.00	1,400.00
3101	TRAINING/EDUCATION	824.00	700.00	525.00	500.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT				350.00	350.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	285,210.10	290,149.63	276,182.22	108,740.00	105,840.00
CAPITAL OUTLAY						
4005	VEHICLES				108,250.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	108,250.00	0.00
2021	BUDGET Environment Affairs	390,491.13	385,189.76	388,195.55	335,287.00	231,147.52
					224,865.00	116,865.00
					non p.s.	-48.0%
					overall	-31.1%
					\$ chg. overall	(104,139.48)

WASHINGTON COUNTY			POSITIONS	
	BUDGET Environment Affairs		2	2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
			2022	2021
Slot	Title	Grade	Salary	Salary
0702002	ASST ENFORCEMENT OFFICER	14	34,252.00	33,093.00
0702004	ENV ENFORCEMENT OFFICER	15	40,732.00	39,354.00
			74,984.00	72,447.00

WASHINGTON COUNTY						
	BUDGET Veterans Service					
FUND: 1000 General Fund DEPT: 0800 Veterans Service						
Line Item	Description	2018 47767	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	70,528.09	79,816.85	102,238.75	112,592.00	118,161.00
1002	SALARIES, PART-TIME	14,561.65	11,286.02	8,370.65	10,868.00	
1006	SOCIAL SECURITY MATCHING	6,056.55	6,508.37	8,303.58	9,445.00	9,040.00
1008	NONCONTRIBUTORY RETIREMENT	10,601.47	13,561.07	15,600.77	17,250.00	18,103.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	16,776.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	125.00	160.00	168.10	202.00	202.00
1011	UNEMPLOYMENT COMPENSATION		1,880.00			
1016	LIFE INSURANCE	264.00	264.00	396.00	396.00	396.00
1999	LONGEVITY				0.00	0.00
	TOTAL PERSONAL SERVICES	113,320.76	124,660.31	151,853.85	167,529.00	162,678.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,805.46	3,590.86	2,185.94	2,250.00	2,250.00
2002	SMALL EQUIPMENT	5,187.95	3,668.26	6,602.75	3,250.00	3,250.00
2003	JANITORAL SUPPLIES				50.00	
2005	FOOD	39.96		1,593.91		
2006	CLOTHING/UNIFORMS	990.16	243.42	171.08	1,000.00	1,000.00
2007	FUEL, OIL, & LUBRICANTS		442.20	78.03	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,972.91	37.90			
2010	CHILDRENS PROGRAMMING		539.77			
2023	PARTS AND REPAIRS		4.69	11.36	200.00	200.00
2030	CONCRETE		18.39			
	TOTAL SUPPLIES	10,996.44	8,545.49	10,643.07	7,750.00	7,700.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	278.72	526.75	3,691.26	547.00	550.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE			61.13	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	566.79	577.70	1,685.87	2,000.00	2,400.00
3023	INTERNET CONNECTION		237.48	840.21	1,200.00	1,200.00
3030	TRAVEL	110.00	81.88		110.00	110.00
3031	COMMON CARRIER	1,671.80	1,139.16		2,300.00	2,300.00
3032	MILAGE	638.75				
3040	ADVERTISING	123.23	73.67	107.28	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	80.29	91.15	155.34	200.00	200.00
3090	DUES AND MEMBERSHIPS	390.00		164.06	500.00	1,200.00
3094	MEALS AND LODGING	3,484.43	3,871.46		4,000.00	4,000.00
3101	TRAINING/EDUCATION	503.04	700.00	255.00	1,200.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,089.28		2,765.64	2,011.00	2,011.00
	TOTAL OTHER SERVICES AND CHARGES	9,936.33	7,299.25	9,725.79	14,568.00	15,671.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Veterans Service	134,253.53	140,505.05	172,222.71	189,847.00	186,049.00
					22,318.00	23,371.00
					non p.s.	4.7%
					overall	-2.0%
					\$ chg. overall	(3,798.00)

WASHINGTON COUNTY			POSITIONS	
BUDGET Veterans Service			3	3
FUND: 1000 General Fund DEPT: 0800 Veterans Service				
			2022	2021
Slot	Title	Grade	Salary	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	47,563.00	43,327.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	35,299.00	32,095.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	35,299.00	33,655.00
			118,161.00	109,077.00

WASHINGTON COUNTY						
	BUDGET Extension Office					
FUND: 1000 General Fund DEPT: 0801 Extension Office						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2002	SMALL EQUIPMENT	57.85			0.00	
	TOTAL SUPPLIES	57.85	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	222,000.00	222,000.00	222,000.00	222,000.00	222,000.00
3020	TELEPHONE/FAX - LANDLINE					
3022	CELL PHONE/PAGER/RADIO	674.74				
3052	FIRE AND EXTENDED COVERAGE	9.29	11.48	36.01	12.00	12.00
3090	DUES AND MEMBERSHIPS	600.00	445.00	575.00	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	223,284.03	222,456.48	222,611.01	222,612.00	222,612.00
2021	BUDGET Extension Office	223,341.88	222,456.48	222,611.01	222,612.00	222,612.00
					222,612.00	222,612.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	451,120.36	88,806.00	38,806.00	950,000.00	950,000.00
	TOTAL TRANSFERS OUT	451,120.36	88,806.00	38,806.00	950,000.00	950,000.00
2021	BUDGET Interfund Transfers	451,120.36	88,806.00	38,806.00	950,000.00	950,000.00
					950,000.00	950,000.00
					non p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A

WASHINGTON COUNTY						
	BUDGET Employee Insurance					
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
OTHER SERVICES AND CHARGES						
3010	SERVICE CONTRACT-MEDICAL	206,085.04	209,646.63	227,847.00	228,000.00	250,800.00
3011	SERVICE CONTRACT-DENTAL	22,774.50	22,991.50	23,378.40	24,000.00	25,850.00
3012	SERVICE CONTRACT-PRESCRIPTION	10,032.75	9,582.30	9,392.60	9,000.00	9,900.00
3104	MISCELLANEOUS REFUNDS	540.50	2,027.16	168.28	1,000.00	1,100.00
3169	EXCESS LOSS INSURANCE PREMIUM	431,982.30	480,837.47	472,498.62	525,000.00	574,200.00
3170	HEALTH INSURANCE	2,610,488.59	3,273,021.74	3,346,217.60	3,258,000.00	3,583,800.00
3171	DENTAL INSURANCE	219,204.66	248,868.24	203,273.89	190,000.00	209,000.00
3173	PRESCRIPTIONS	914,101.07	1,025,880.75	1,017,698.16	1,017,000.00	1,116,500.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,242.50	8,235.00	8,235.00	8,000.00	9,130.00
3182	GROUP TERM LIFE	26,734.23	26,776.17	36,667.94	40,000.00	47,300.00
3187	ACA TAX	2,607.49	2,702.35	2,809.24	4,200.00	4,620.00
	TOTAL OTHER SERVICES AND CHARGES	4,452,793.63	5,310,569.31	5,348,186.73	5,304,200.00	5,832,200.00
2021	BUDGET Employee Insurance	4,452,793.63	5,310,569.31	5,348,186.73	5,304,200.00	5,832,200.00
					5,304,200.00	5,832,200.00
					non p.s.	10.0%
					overall	10.0%
					\$ chg. overall	528,000.00

WASHINGTON COUNTY						
	BUDGET Flexible Spending					
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
OTHER SERVICES AND CHARGES						
3175	CANCER CARE	9,184.08	10,180.16	9,648.87	9,890.00	11,770.00
3176	ACCIDENT PLUS	2,043.36	2,527.20	3,538.24	3,600.00	3,960.00
3177	DISABILITY	39,863.90	43,320.70	46,912.15	48,000.00	61,600.00
3178	VISION	66,073.01	72,998.96	78,250.23	88,500.00	104,830.00
3181	CARDIAC CARE				265.00	290.00
3182	GROUP TERM LIFE	114,048.96	116,355.82	116,247.64	117,500.00	180,400.00
3185	CRITICAL CARE	1,702.80	2,271.12	2,388.22	2,400.00	2,640.00
	TOTAL OTHER SERVICES AND CHARGES	232,916.11	247,653.96	256,985.35	270,155.00	365,490.00
2021	BUDGET Flexible Spending	232,916.11	247,653.96	256,985.35	270,155.00	365,490.00
					270,155.00	365,490.00

WASHINGTON COUNTY						
BUDGET County Road						
FUND: 2000 Road Fund DEPT: 0200 County Road						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	3,009,888.19	3,138,066.19	3,199,183.73	3,483,566.00	3,571,143.00
1002	SALARIES, PART-TIME	7,725.73	19,520.40	8,278.21	18,419.00	18,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	72,311.34	171,734.34	46,614.19	100,000.00	100,000.00
1006	SOCIAL SECURITY MATCHING	225,384.61	246,631.23	241,757.19	278,041.00	284,614.00
1008	NONCONTRIBUTORY RETIREMENT	462,104.34	512,011.42	500,973.12	556,808.00	569,971.00
1009	HEALTH INSURANCE MATCHING	502,581.00	503,280.00	500,018.00	500,484.00	500,484.00
1010	WORKMEN'S COMPENSATION	136,158.00	164,142.00	203,319.65	243,984.00	243,984.00
1011	UNEMPLOYMENT COMPENSATION	14,844.27	4,079.70	218.04		
1016	LIFE INSURANCE	11,863.50	11,880.00	11,748.00	11,814.00	11,814.00
1999	LONGEVITY		24,541.41	28,095.91	32,531.00	30,871.62
	TOTAL PERSONAL SERVICES	4,442,860.98	4,795,886.69	4,740,206.04	5,225,647.00	5,331,300.62
SUPPLIES						
2001	GENERAL SUPPLIES	62,437.91	100,664.64	50,075.27	60,000.00	74,400.00
2002	SMALL EQUIPMENT	65,233.33	95,108.36	69,764.70	60,000.00	78,000.00
2003	JANITORAL SUPPLIES	4,607.30	3,554.94	4,046.70	4,000.00	5,200.00
2004	MEDICINE & DRUGS	1,268.86	467.59	1,414.99	800.00	850.00
2005	FOOD		403.25		1,500.00	1,500.00
2006	CLOTHING/UNIFORMS	49,937.39	49,371.31	60,993.21	45,000.00	45,000.00
2007	FUEL/OIL/LUBRICANTS	735,013.36	659,842.06	448,090.76	600,000.00	675,000.00
2008	TIRES & TUBES	171,421.02	214,882.70	142,182.18	200,000.00	170,000.00
2009	COMPUTER/IT EQUIPMENT	9,248.03	15,566.10	4,819.31	5,000.00	10,000.00
2020	BUILDING MATERIALS AND SUPPLIE	440.07	(4,359.81)	21.70	2,500.00	2,500.00
2021	PAINTS AND METALS	3,534.56	34,618.00	8,509.09	50,000.00	25,000.00
2022	PLUMBING AND ELECTRICAL	2,842.69	2,491.26	111,375.26	20,000.00	15,000.00
2023	PARTS AND REPAIRS	647,581.22	757,420.82	585,782.24	675,000.00	850,000.00
2024	MAINTENANCE AND SERVICE CONTRA	808.26	664.07	604.02	1,000.00	1,000.00
2025	ASPHALT	901,461.19	1,070,570.72	432,036.39	85,298.00	200,000.00
2026	CULVERT AND PIPE	104,223.46	156,227.21	111,328.64	100,000.00	100,000.00
2027	GRAVEL, DIRT, AND SAND	228,722.53	655,091.32	397,145.68	255,409.00	100,000.00
2028	LUMBER & PILINGS	6,636.92	7,950.84	7,114.43		2,500.00
2029	SMALL TOOLS	17,856.59	18,414.19	13,036.73	20,000.00	20,000.00
2030	CONCRETE	36,787.78	59,714.19	68,175.97	75,000.00	125,000.00
2031	BRIDGES & STEEL	13,691.42	32,643.65	85,168.97	75,000.00	125,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	107,610.80	259,343.38	194,367.15	200,000.00	180,000.00
	TOTAL SUPPLIES	3,171,364.69	4,190,650.79	2,796,053.39	2,535,507.00	2,805,950.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					
3004	ENGINEERING AND ARCHITECTURAL	41,210.81	14,384.10	85,023.20	50,000.00	100,000.00
3006	MEDICAL/DENTAL/HOSPITAL	6,524.60	7,365.81	4,468.60	5,000.00	5,100.00
3009	OTHER PROFESSIONAL SERVICES	1,057,117.00	588,758.42	651,170.51	150,116.00	150,000.00
3020	TELEPHONE/FAX - LANDLINE	2,121.82	3,585.05	2,647.01	3,000.00	2,699.95
3021	POSTAGE	1,404.49	802.29	1,937.72	1,000.00	1,020.00
3022	CELL PHONE/PAGER/RADIO	31,099.69	31,853.98	35,985.80	35,000.00	40,000.00
3023	INTERNET CONNECTION	1,213.03	1,762.70	3,968.01	3,000.00	4,050.00
3024	CABLE	792.34	852.38	783.04	600.00	612.00
3030	TRAVEL	346.50	416.54	477.08	800.00	800.00
3031	COMMON CARRIER	3,404.70	1,130.98	2,887.63	4,000.00	4,000.00
3032	MILEAGE	128.62	85.84			0.00
3040	ADVERTISING AND PUBLICATIONS	397.83	265.91	48.10	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	8,413.62	10,392.66	10,111.96	20,000.00	15,000.00
3053	FLEET LIABILITY	133,227.88	136,769.26	132,879.85	140,000.00	135,000.00
3054	OTHER SUNDRY INSURANCE	30,483.99	37,141.58	78,087.28	113,000.00	132,210.00
3060	UTILITIES-ELECTRICITY	77,353.20	67,876.86	50,455.08	50,200.00	54,718.00
3061	UTILITIES-GAS	7,180.23	10,864.42	10,958.26	10,000.00	12,100.00
3062	UTILITIES-WATER	15,623.30	8,639.65	10,796.10	15,000.00	16,200.00
3071	RENT - MACHINERY AND EQUIPMENT	13,727.74	71,616.03	12,476.26	15,000.00	15,000.00
3072	LEASE - LAND & BUILDINGS		30,000.00	30,000.00	30,000.00	30,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	188,414.38	204,006.26	255,509.71	334,898.00	430,098.00
3074	CONTRACT - OVERAGE	19.77	12.12		1,500.00	1,000.00
3090	DUES AND MEMBERSHIPS	6,864.44	11,905.83	13,201.22	10,000.00	10,000.00
3094	MEALS AND LODGING	6,862.28	6,776.38	4,973.96	5,000.00	5,000.00
3101	TRAINING/EDUCATION	8,439.81	8,562.94	1,615.50	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,207.06	11,597.50	15,530.69	12,000.00	12,360.00
3104	MISCELLANEOUS REFUNDS	30,570.70	43,152.16	42,291.29	20,000.00	10,000.00
3108	PROPERTY TAX	148.02	149.43	149.43	250.00	272.50
3109	RIGHT-OF-WAY					
	TOTAL OTHER SERVICES AND CHARGES	1,685,297.85	1,310,727.08	1,458,433.29	1,049,864.00	1,207,740.45
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	52,454.52	128,294.28	68,689.00		
4005	VEHICLES					
4007	COUNTY MATCHING - ROAD CONSTRU	35,995.42		35,716.90		
4009	COMPUTER MACHINERY/EQUIPMENT		11,172.71			
	TOTAL CAPITAL OUTLAY	88,449.94	139,466.99	104,405.90	0.00	0.00
2021	BUDGET County Road	9,387,973.46	10,436,731.55	9,099,098.62	8,811,018.00	9,344,991.07
					3,585,371.00	4,013,690.45
					non p.s.	11.9%
					overall	6.1%
					\$ chg. overall	533,973.07

WASHINGTON COUNTY			POSITIONS	
BUDGET County Road			89.5	
FUND: 2000 Road Fund DEPT: 0200 County Road				
Slot	Title	Grade	2022 Salary	2021 Salary
0200001	ROAD SUPERINTENDENT	27	90,600.00	87,536.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	66,933.00	64,669.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	52,359.00	50,588.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	57,782.00	55,828.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	57,782.00	55,828.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	43,473.00	41,704.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	53,103.00	51,307.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	57,782.00	55,828.00
0200010	Road and Bridge Supervisor	21	49,214.00	44,741.00
0200011	Field Superintendent	23	58,668.00	56,684.00
0200020	MASTER MECHANIC	19	56,017.00	54,122.00
0200030	OFFICE MANAGER ROAD	15	49,494.00	47,820.00
0200031	ASSISTANT OFFICE MANAGER	11	40,560.00	39,188.00
0200040	SENIOR MECHANIC	18	57,782.00	55,828.00
0200041	SENIOR MECHANIC	18	40,998.00	37,274.00
0200042	SENIOR MECHANIC	18	45,769.00	44,221.00
0200043	SENIOR MECHANIC	18	43,983.00	42,495.00
0200044	SENIOR MECHANIC	18	42,540.00	41,101.00
0200045	SENIOR MECHANIC	18	45,769.00	44,221.00
0200046	SENIOR MECHANIC	18	40,998.00	37,274.00
0200050	WELDER II	14	57,782.00	55,828.00
0200051	WELDER II	14	37,072.00	35,818.00
0200060	BRIDGE CREW LEAD	14	35,270.00	33,842.00
0200100	HEO-LEAD	15	35,299.00	32,282.00
0200101	HEO-LEAD	15	43,445.00	41,975.00
0200102	HEO II	14	35,270.00	32,157.00
0200103	HEO-LEAD	15	51,065.00	49,338.00
0200104	HEO-LEAD	15	42,411.00	40,976.00
0200105	HEO-LEAD	15	35,300.00	33,863.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	53,390.00	51,584.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	33,655.00	32,282.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	53,390.00	51,584.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	41,442.00	40,040.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	34,230.00	33,072.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	45,317.00	43,784.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	40,732.00	39,354.00
0200200	HEAVY EQUIPMENT OPERATOR	11	31,712.00	30,639.00
0200201	HEAVY EQUIPMENT OPERATOR	11	40,560.00	39,188.00
0200202	HEAVY EQUIPMENT OPERATOR	11	34,273.00	33,114.00
0200203	HEAVY EQUIPMENT OPERATOR	11	40,560.00	39,188.00
0200204	HEAVY EQUIPMENT OPERATOR	11	30,829.00	29,786.00
0200205	HEAVY EQUIPMENT OPERATOR	11	40,560.00	39,188.00
0200206	HEAVY EQUIPMENT OPERATOR	11	41,959.00	40,540.00
0200207	HEAVY EQUIPMENT OPERATOR	11	43,359.00	41,892.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	34,230.00	33,072.00
0200209	HEAVY EQUIPMENT OPERATOR	11	31,755.00	28,954.00
0200210	HEAVY EQUIPMENT OPERATOR	11	31,712.00	30,639.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	35,910.00	34,695.00
0200212	ROAD MAINTENANCE WORKER	10	29,017.00	27,935.00
0200213	HEAVY EQUIPMENT OPERATOR	11	32,745.00	31,637.00
0200214	HEAVY EQUIPMENT OPERATOR	11	31,755.00	28,954.00
0200215	HEAVY EQUIPMENT OPERATOR	11	30,140.00	27,394.00
0200216	HEAVY EQUIPMENT OPERATOR	11	28,353.00	27,394.00
0200217	HEAVY EQUIPMENT OPERATOR	11	31,712.00	30,639.00
0200218	HEAVY EQUIPMENT OPERATOR	11	30,140.00	27,394.00
0200219	HEAVY EQUIPMENT OPERATOR	11	31,712.00	30,639.00
0200220	HEAVY EQUIPMENT OPERATOR	11	32,745.00	31,637.00
0200221	HEAVY EQUIPMENT OPERATOR	11	42,584.00	41,143.00
0200222	HEAVY EQUIPMENT OPERATOR	11	30,829.00	29,786.00
0200223	HEAVY EQUIPMENT OPERATOR	11	34,790.00	33,613.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	33,656.00	32,303.00
0200225	HEAVY EQUIPMENT OPERATOR	11	34,122.00	32,968.00
0200226	HEAVY EQUIPMENT OPERATOR	11	34,445.00	33,280.00
0200227	ROAD MAINTENANCE WORKER	10	31,687.00	28,954.00
0200228	HEAVY EQUIPMENT OPERATOR	11	32,616.00	29,786.00
0200230	ROAD MAINTENANCE WORKER	10	34,163.00	31,346.00
0200231	HEAVY EQUIPMENT OPERATOR	11	34,425.00	33,260.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	35,199.00	34,008.00
0200233	SAFETY TRAINING SUPERVISOR	19	46,529.00	44,955.00
0200234	HEAVY EQUIPMENT OPERATOR	11	44,413.00	42,911.00
0200235	HEAVY EQUIPMENT OPERATOR	11	31,755.00	28,954.00
0200236	HEAVY EQUIPMENT OPERATOR	11	30,829.00	29,786.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	37,718.00	36,442.00
0200238	HEAVY EQUIPMENT OPERATOR	11	32,444.00	31,346.00
0200239	HEAVY EQUIPMENT OPERATOR	11	34,122.00	32,968.00
0200240	HEAVY EQUIPMENT OPERATOR	11	29,968.00	28,954.00
0200241	HEAVY EQUIPMENT OPERATOR	11	33,369.00	32,240.00
0200243	HEAVY EQUIPMENT OPERATOR	11	30,829.00	29,786.00
0200244	HEAVY EQUIPMENT OPERATOR II	14	40,108.00	38,751.00
0200245	HEAVY EQUIPMENT OPERATOR	11	31,755.00	28,954.00
0200246	HEAVY EQUIPMENT OPERATOR	11	30,807.00	29,765.00
0200247	HEAVY EQUIPMENT OPERATOR	11	29,968.00	28,954.00
0200248	HEAVY EQUIPMENT OPERATOR	11	31,712.00	30,639.00
0200249	HEAVY EQUIPMENT OPERATOR	11	40,560.00	39,188.00
0200250	HEAVY EQUIPMENT OPERATOR	11	30,140.00	27,394.00
0200251	HEAVY EQUIPMENT OPERATOR	11	30,829.00	29,786.00
0200252	HEAVY EQUIPMENT OPERATOR	11	33,369.00	32,240.00
0200253	HEAVY EQUIPMENT OPERATOR	11	34,122.00	32,968.00
0200254	PARTS MANAGER	17	44,543.00	43,036.00
0110032	GIS MAPPING SPECIALIST	16	20,324.00	19,636.00
			3,571,143.00	3,420,654.00
	Note 1: Split with IT Dept 1000 0115			

Note 1

WASHINGTON COUNTY						
BUDGET Road 1/2 Cent Sales Tax						
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES		2,334.86		2,000.00	2,000.00
2002	SMALL EQUIPMENT		534.89			
2003	JANITORIAL SUPPLIES		294.50			
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS	8,867.71	8,041.18		8,000.00	8,000.00
2007	FUEL, OIL, & LUBRICANTS		46,005.68	6,978.81		
2008	TIRES & TUBES		195.36			
2021	PAINTS AND METALS		188.22			
2022	PLUMBING AND ELECTRICAL			29,039.12		
2023	PARTS AND REPAIRS		23,987.92			
2025	ASPHALT	206,739.82	31,360.44	401,200.71	400,000.00	845,000.00
2026	CULVERT AND PIPE		58,170.25	119,563.27		
2027	GRAVEL, DIRT, AND SAND	155,234.22	6,476.04	235,629.77		
2028	LUMBER & PILINGS		76.80			
2029	SMALL TOOLS		64.12			
2030	CONCRETE		860.39			
2031	BRIDGES & STEEL		85.60			
	TOTAL SUPPLIES	370,841.75	178,676.25	792,411.68	410,000.00	855,000.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL		11,686.81			
3006	MEDICAL/DENTAL/HOSPITAL		449.20			
3009	OTHER PROFESSIONAL SERVICES	8,520.00	1,717,668.98	895,969.32	1,000,000.00	100,000.00
3021	POSTAGE		548.75			
3022	CELL PHONE/PAGER/RADIO		3,857.72			400,000.00
3031	COMMON CARRIER					
3054	OTHER SUNDRY INSURANCE		1,685.07			
3071	RENT - MACHINERY AND EQUIPMENT		16,155.72		20,000.00	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN					100,000.00
3090	DUES AND MEMBERSHIPS	22,970.00	23,005.00		20,000.00	
3101	TRAINING/EDUCATION		5,136.30			
	TOTAL OTHER SERVICES AND CHARGES	31,490.00	1,780,193.55	895,969.32	1,040,000.00	620,000.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER)	445,119.61	450,560.20	152,520.00	200,000.00	250,000.00
4005	VEHICLES	111,353.00	160,570.00	16,000.00	75,000.00	75,000.00
	TOTAL CAPITAL OUTLAY	556,472.61	611,130.20	168,520.00	275,000.00	325,000.00
2021	BUDGET Road 1/2 Cent Sales Tax	958,804.36	2,570,000.00	1,856,901.00	1,725,000.00	1,800,000.00
					1,725,000.00	1,800,000.00
					non p.s.	4.3%
					overall	4.3%
					\$ chg. overall	75,000.00

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 2000 Road DEPT: 8888 Interfund Transfers						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	66,620.64	0.00	76,061.83	80,000.00	85,000.00
	TOTAL TRANSFERS OUT	66,620.64	0.00	76,061.83	80,000.00	85,000.00
2021	BUDGET Interfund Transfers	66,620.64	0.00	76,061.83	80,000.00	85,000.00
					80,000.00	85,000.00
					non p.s.	N/A
					overall	N/A
					\$ chg. overall	5,000.00

WASHINGTON COUNTY						
BUDGET Road Add'l Fuel Tax						
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
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					339,702.00
2026	CULVERT AND PIPE					25,000.00
2027	GRAVEL, DIRT, AND SAND					50,000.00
2028	LUMBER & PILINGS					
2029	SMALL TOOLS					
2030	CONCRETE					
2031	BRIDGES & STEEL					
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	414,702.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL					
3009	OTHER PROFESSIONAL SERVICES			414,702.00	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	0.00	0.00	414,702.00	414,702.00	0.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Road Add'l Fuel Tax	0.00	0.00	414,702.00	414,702.00	414,702.00
					414,702.00	414,702.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Treasurer Automation					
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME			70,351.27	70,867.00	65,733.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMP					
1006	SOCIAL SECURITY MATCHING			4,787.82	5,422.00	5,029.00
1008	NONCONTRIBUTORY RETIREMENT			10,934.93	10,857.00	10,071.00
1009	HEALTH INSURANCE MATCHING			11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION			95.92	100.00	116.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE			264.00	264.00	264.00
1999	LONGEVITY			1,026.52	1,027.00	427.72
	TOTAL PERSONAL SERVICES	0.00	0.00	98,644.46	99,721.00	92,824.72
SUPPLIES						
2001	GENERAL SUPPLIES	4,074.98	4,990.07	5,137.13	5,000.00	5,250.00
2002	SMALL EQUIPMENT	0.00	329.24	19.13	300.00	200.00
2006	CLOTHING AND UNIFORMS		264.11	242.25	250.00	150.00
2009	COMPUTER/IT EQUIPMENT	1,115.41	1,620.95	5,484.84	5,000.00	5,000.00
2023	PARTS AND REPAIRS	0.00				
2024	MAINTENANCE AND SERVICE CONTRACT	0.00				
	TOTAL PERSONAL SERVICES	5,190.39	7,204.37	10,883.35	10,550.00	10,600.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	563.68			1,000.00	5,000.00
3021	POSTAGE	232.74	374.19	275.00	250.00	275.00
3022	CELL PHONE/PAGER/RADIO	114.41				0.00
3032	MILEAGE	66.50	524.88	59.21	800.00	800.00
3040	ADVERTISING AND PUBLICATIONS	218.40	218.40	84.00	200.00	100.00
3052	FIRE AND EXTENDED COVERAGE	56.36	69.61	88.01	100.00	100.00
3054	OTHER SUNDRY INSURANCE		8.77			0.00
3060	UTILITIES-ELECTRICITY	1,579.33	1,553.51	929.23	1,600.00	1,500.00
3061	UTILITIES-GAS	147.59	290.18	208.86	300.00	300.00
3062	UTILITIES-WATER	294.07	278.23	249.38	300.00	300.00
3070	RENT - LAND AND BUILDINGS	100.00	100.00	100.00	100.00	100.00
3090	DUES & MEMBERSHIPS	930.00	930.00	930.00	930.00	930.00
3094	MEALS AND LODGING	153.00	657.32	82.50	800.00	800.00
3101	TRAINING/EDUCATION	125.00	125.00		125.00	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	0.00	275.00			
	TOTAL OTHER SERVICES AND CHARGES	4,581.08	5,405.09	3,006.19	6,505.00	10,330.00
2021	BUDGET Treasurer	9,771.47	12,609.46	112,534.00	116,776.00	113,754.72
					17,055.00	20,930.00
					non p.s.	22.7%
					overall	-2.6%
					\$ chg. overall	(3,021.28)

WASHINGTON COUNTY			POSITIONS	
	BUDGET Treasurer Automation		2	2
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation				
			2022	2021
Slot	Title	Grade	Salary	Salary
0103003	DEPUTY TREASURER	12	34,532.00	33,364.00
0103004	DEPUTY TREASURER	12	31,201.00	29,120.00
			65,733.00	62,484.00

WASHINGTON COUNTY						
BUDGET Tax Collector Automation						
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	16,223.17	51,868.80	84,642.05	135,306.00	137,676.00
1002	SALARIES, PART-TIME	5,319.30	8,019.13	15,242.88	25,000.00	30,000.00
1005	OVERTIME/OTHER PREMIUM COMP	73.38	1,010.52	214.46		
1006	SOCIAL SECURITY MATCHING	1,504.40	4,419.83	7,209.90	12,264.00	12,828.00
1008	NONCONTRIBUTORY RETIREMENT	3,253.64	9,115.37	15,427.12	20,729.00	21,092.00
1009	HEALTH INSURANCE MATCHING	5,592.00	11,184.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION		86.00	115.70	139.00	139.00
1011	UNEMPLOYMENT COMPENSATION		1,224.80			
1016	LIFE INSURANCE	132.00	264.00	528.00	528.00	528.00
1999	LONGEVITY			598.80		1,026.52
	TOTAL PERSONAL SERVICES	32,097.89	87,192.45	146,346.91	216,334.00	225,657.52
SUPPLIES						
2001	GENERAL SUPPLIES	16,870.37	13,816.18	12,784.91	24,000.00	24,000.00
2002	SMALL EQUIPMENT	5,071.46	14,403.72	4,572.51	12,400.00	12,400.00
2003	JANITORIAL SUPPLIES	250.47	271.94	173.13	500.00	500.00
2005	FOOD		119.87	755.45		
2006	CLOTHING/UNIFORMS					
2007	FUEL, OIL & LUBRICANTS	206.26	390.52	66.35	2,000.00	2,000.00
2008	TIRES & TUBES	634.38			200.00	200.00
2009	COMPUTER/IT EQUIPMENT	1,664.92	6,196.92	123.76	16,850.00	49,000.00
2020	BUILDING MATERIALS AND SUPPLIE	500.21	260.47	6,834.94	38,000.00	38,000.00
2021	PAINTS AND METALS	69.67				
2022	PLUMBING AND ELECTRICAL	1.72				
2023	PARTS AND REPAIRS	122.70			500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA				5,000.00	5,000.00
2029	SMALL TOOLS	0.58				
	TOTAL SUPPLIES	25,392.74	35,459.62	25,311.05	99,450.00	131,600.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING					
3005	SPECIAL LEGAL		90.00		10,000.00	10,000.00
3009	OTHER PROFESSIONAL SERVICES	25,070.42	24,316.18	25,250.93	35,000.00	35,000.00
3021	POSTAGE	52,831.85	53,339.60	53,430.74	70,000.00	70,000.00
3022	CELL PHONE/PAGER/RADIO	1,885.13	2,226.74	1,649.28	3,000.00	3,000.00
3023	INTERNET CONNECTION	10,298.89	10,472.85	10,811.77	30,000.00	30,000.00
3024	CABLE				150.00	150.00
3030	TRAVEL		30.00			
3032	MILEAGE	1,993.12	2,233.00	633.11	3,000.00	3,000.00
3040	ADVERTISING AND PUBLICATIONS	34,035.00	36,600.75	36,271.42	48,000.00	48,000.00
3050	OFFICIAL AND DEPUTY BOND				600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	103.67	128.06	140.30	400.00	400.00
3053	FLEET LIABILITY	494.00	494.00	494.00	550.00	550.00
3054	OTHER SUNDRY INSURANCE	322.71	609.17	21.00	500.00	500.00
3060	UTILITIES-ELECTRICITY	4,804.04	4,725.52	2,826.54	6,000.00	6,000.00
3061	UTILITIES-GAS	448.94	882.67	635.31	1,000.00	1,000.00
3062	UTILITIES-WATER	894.52	846.32	758.58	1,000.00	1,000.00
3070	RENT - LAND & BUILDINGS	1.00	1.00	0.50	1.00	1.00
3090	DUES AND MEMBERSHIPS	775.00	607.00	1,172.00	2,000.00	2,000.00
3094	MEALS AND LODGING	1,538.00	3,479.46		3,000.00	3,000.00
3101	TRAINING/EDUCATION	500.00			500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	31,751.20	33,052.67	23,329.53	39,450.00	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	167,747.49	174,134.99	157,425.01	254,151.00	254,151.00
CAPITAL OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDS					100,000.00
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Tax Collector	225,238.12	296,787.06	329,082.97	569,935.00	611,408.52
					353,601.00	385,751.00
					non p.s.	0.09
					overall	7.3%
					\$ chg. overall	41,473.52

WASHINGTON COUNTY		POSITIONS		
	BUDGET Tax Collector Automation		4	4
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation				
			2022	2021
Slot	Title	Grade	Salary	Salary
0104070	DEPUTY III BOOKKEEPER	15	43,746.00	42,266.00
0104093	DEPUTY II BRANCH MANAGER	11	36,125.00	34,903.00
0104120	DEPUTY I CASHIER/CLERK	8	25,275.00	24,420.00
0104121	DEPUTY II BRANCH MANAGER	11	32,530.00	31,429.00
			137,676.00	133,018.00

WASHINGTON COUNTY						
BUDGET Circuit Court Automation						
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	0.00			0.00	
2002	SMALL EQUIPMENT	0.00	2,558.03	24,156.30	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	6,752.71	18,117.96	14,799.27	7,500.00	7,500.00
	TOTAL SUPPLIES	6,752.71	20,675.99	38,955.57	8,500.00	8,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES			7,392.56	5,065.00	5,065.00
3021	POSTAGE			730.19		
3022	CELL PHONE/PAGER/RADIO	635.56	645.64	642.75	700.00	700.00
3023	INTERNET CONNECTION				1,500.00	1,500.00
3054	OTHER SUNDRY INSURANCE			416.90		
3090	DUES AND MEMBERSHIPS	6,720.00	8,793.48	7,706.00	6,720.00	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,859.13	2,770.57	2,901.69	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	10,214.69	12,209.69	19,790.09	14,585.00	14,585.00
2021	BUDGET Court Automation	16,967.40	32,885.68	58,745.66	23,085.00	23,085.00
					23,085.00	23,085.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
BUDGET Assessor Amendment 79						
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME		2,700.00			
1001	CERTIFICATE INCENTIVE PAY				3,000.00	3,600.00
1002	SALARIES, PART-TIME					
1006	SOCIAL SECURITY MATCHING		206.55		300.00	360.00
1008	NONCONTRIBUTORY RETIREMENT		413.64		600.00	720.00
1009	HEALTH INSURANCE MATCHING					
1010	WORKMEN'S COMPENSATION					
1016	LIFE INSURANCE					
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	0.00	3,320.19	0.00	3,900.00	4,680.00
SUPPLIES						
2001	GENERAL SUPPLIES	3,151.48	3,685.21	221.49	4,000.00	4,000.00
2002	SMALL EQUIPMENT			43.82	2,000.00	2,000.00
2005	FOOD	543.07	681.95	516.22	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	3,365.90	265.08		5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL					
	TOTAL SUPPLIES	7,060.45	4,632.24	781.53	12,500.00	12,500.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	0.00				
3009	OTHER PROFESSIONAL SERVICES	330.00	489.92	210.41	2,000.00	2,000.00
3021	POSTAGE	1,993.84	1,234.49	13.63	4,000.00	4,000.00
3030	TRAVEL		78.00		200.00	200.00
3031	COMMON CARRIER		1,940.00		1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	206.25		8,020.00	3,000.00	3,000.00
3070	RENT - LAND AND BUILDINGS	600.00	450.00		600.00	600.00
3094	MEALS AND LODGING	619.00	1,606.40	447.80	4,000.00	4,000.00
3100	OTHER MISCELLANEOUS (DO NOT USE)					
3101	TRAINING/EDUCATION		3,675.00	500.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	371.14	2,206.06	1,189.95	5,000.00	5,000.00
		4,120.23	11,679.87	10,381.79	23,300.00	23,300.00
CAPITAL OUTLAY						
4004	MACHINERY & EQUIPMENT		7,128.27			
4005	VEHICLES		6,910.39			7,000.00
4009	COMPUTER MACHINERY/EQUIPMENT		36,030.95			
	TOTAL CAPITAL OUTLAY	0.00	50,069.61	0.00	0.00	7,000.00
2021	BUDGET Assessor	11,180.68	69,701.91	11,163.32	39,700.00	47,480.00
					35,800.00	42,800.00
					non p.s.	19.6%
					overall	19.6%
					\$ chg. overall	7,780.00

WASHINGTON COUNTY						
	BUDGET County Clerks Cost					
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	9,429.11	8,626.94	16,084.21	12,000.00	12,000.00
2002	SMALL EQUIPMENT	779.23		1,375.92	5,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	4,966.14	1,924.93	3,731.59	30,000.00	20,000.00
2023	PARTS AND REPAIRS	146.26	107.28		1,000.00	1,000.00
	TOTAL SUPPLIES	15,320.74	10,659.15	21,191.72	48,000.00	35,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	2,291.95	12,149.72	1,313.91	15,000.00	12,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	15,143.77	28,950.78	27,544.92	30,000.00	30,000.00
3023	INTERNET CONNECTION					
3030	TRAVEL	116.00	34.88		250.00	250.00
3031	COMMOM CARRIER				1,000.00	1,000.00
3032	MILEAGE	805.79	847.96	187.45	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	156.00		597.36	600.00	800.00
3052	FIRE AND EXTENDED COVERAGE	112.26	138.66	149.78	300.00	300.00
3054	OTHER SUNDRY INSURANCE			245.00	500.00	400.00
3070	RENT - LAND AND BUILDINGS	334.40	361.85	801.26	500.00	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,534.51	2,108.85	2,307.14	3,000.00	3,000.00
3074	CONTRACT - OVRAGE	71.93		909.44	500.00	1,000.00
3090	DUES AND MEMBERSHIPS	400.00	400.00	400.00	1,200.00	600.00
3094	MEALS AND LODGING	2,136.45	483.20		2,500.00	2,500.00
3101	TRAINING/EDUCATION	1,235.00	3,000.00		3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,065.00	9,720.86	8,658.83	25,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	27,403.06	58,196.76	43,115.09	84,350.00	77,350.00
2021	BUDGET County Clerk	42,723.80	68,855.91	64,306.81	132,350.00	112,350.00
					132,350.00	112,350.00
					non p.s.	-15.1%
					overall	-15.1%
					\$ chg. overall	(20,000.00)

WASHINGTON COUNTY						
	BUDGET Recorder's Cost					
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	243,771.94	226,356.41	478,810.02	484,600.00	502,722.00
1002	SALARIES, PART-TIME	45,627.36	79,037.99	72,972.24	75,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,623.81	1,122.30	3,354.25	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	21,235.56	22,704.59	41,274.26	43,456.00	44,842.00
1008	NONCONTRIBUTORY RETIREMENT	43,377.84	46,514.93	81,825.23	87,025.00	89,801.00
1009	HEALTH INSURANCE MATCHING	44,736.00	44,736.00	67,104.00	50,328.00	50,328.00
1010	WORKMEN'S COMPENSATION	368.28	445.10	966.81	1,161.00	1,161.00
1011	UNEMPLOYMENT COMPENSATION	1,547.44	253.22	751.70		
1016	LIFE INSURANCE	1,056.00	1,056.00	1,584.00	1,188.00	1,188.00
1999	LONGEVITY		2,807.35	3,286.91	3,445.00	3,444.52
	TOTAL PERSONAL SERVICES	403,344.23	425,033.89	751,929.42	751,203.00	773,486.52
SUPPLIES						
2001	GENERAL SUPPLIES	12,573.89	14,414.75	10,779.29	15,000.00	15,000.00
2002	SMALL EQUIPMENT	1,764.70	9,124.30	10,116.80	20,000.00	20,000.00
2003	JANITORIAL SUPPLIES	34.49	56.71	9.28	100.00	
2005	FOOD	304.54				
2006	CLOTHING/UNIFORMS	3,934.89			2,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT		12,702.78	18,966.15	5,000.00	15,000.00
2023	PARTS AND REPAIRS		1,438.53		1,000.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA					
	TOTAL SUPPLIES	18,612.51	37,737.07	39,871.52	43,100.00	51,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	16,308.12	12,977.88	7,855.92	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	24.70		291.44		2,000.00
3023	INTERNET CONNECTION					
3030	TRAVEL		96.00			
3032	MILEAGE	1,307.46	3,404.02	1,001.65	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE					
3054	OTHER SUNDRY INSURANCE	2,444.23	2,720.39	105.00	3,000.00	3,000.00
3070	RENT - LAND AND BUILDINGS	14,270.41	13,469.29	18,537.76	15,000.00	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	49,156.16	50,750.28	52,886.05	50,000.00	55,000.00
3074	CONTRACT - OVERAGE	712.44	716.57	926.21	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	485.00	485.00	450.00	1,000.00	1,000.00
3094	MEALS AND LODGING	1,044.47	4,051.91	555.40	5,000.00	6,000.00
3101	TRAINING/EDUCATION	125.00	5,625.00			
3102	SOFTWARE SUPPORT MAINT AGRMT	105,189.74	87,023.69	85,323.30	300,000.00	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	191,067.73	181,320.03	167,932.73	409,000.00	422,000.00
CAPITAL OUTLAY						
4002	BUILDINGS			34,293.06	50,000.00	
4009	COMPUTER MACHINERY/EQUIPMENT	24,738.70				
	TOTAL CAPITAL OUTLAY	24,738.70	0.00	34,293.06	50,000.00	0.00
TRANSFERS OUT						
9999	TRANSFERS OUT					
	TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Recorder's Cost	637,763.17	644,090.99	994,026.73	1,253,303.00	1,246,986.52
					502,100.00	473,500.00
					non p.s.	-5.7%
					overall	-0.5%
					\$ chg. overall	(6,316.48)

WASHINGTON COUNTY			POSITIONS	
	BUDGET Recorder's Cost		9	9
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost				
			2022	2021
Slot	Title	Grade	Salary	Salary
0128011	CIRCUIT CLERK	ELEC	133,172.00	129,293.00
0128003	BOOKKEEPER/DATA SUPERVISOR	17	51,647.00	49,900.00
0128004	LAND RECORDS COORDINATOR	15	45,747.00	44,200.00
0128005	DEPUTY CIRCUIT CLERK II	13	33,897.00	32,552.00
0128006	DEPUTY CIRCUIT CLERK II	13	35,372.00	34,175.00
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	65,211.00	63,005.00
0128013	Computer /Data Administrator	20	55,931.00	54,039.00
0128014	CHILD SUPPORT ADMINISTRATOR	15	48,203.00	46,572.00
0128015	ASST BOOK/CRIM/JUV COURT	12	33,542.00	32,407.00
			502,722.00	486,143.00

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
	TOTAL TRANSFERS OUT	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
2021	BUDGET Interfund Transfers	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
					800,000.00	1,000,000.00
					non p.s.	25.0%
					overall	25.0%
					\$ chg. overall	200,000.00

WASHINGTON COUNTY						
BUDGET County Library						
FUND: 3008 County Library Fund DEPT: 0600 County Library						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	152,325.80	149,128.55	163,686.69	162,270.00	167,950.00
1002	SALARIES, PART-TIME	42,428.22	43,025.38	44,775.33	48,000.00	48,000.00
1006	SOCIAL SECURITY MATCHING	14,248.86	14,160.70	15,406.92	16,222.00	16,657.00
1008	NONCONTRIBUTORY RETIREMENT	25,001.19	25,281.54	28,013.84	25,133.00	26,003.00
1009	HEALTH INSURANCE MATCHING	21,436.00	16,776.00	16,776.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	398.00	243.00	336.06	404.00	404.00
1016	LIFE INSURANCE	506.00	396.00	396.00	396.00	396.00
1999	LONGEVITY		1,780.83	1,780.83	1,781.00	1,780.83
	TOTAL PERSONAL SERVICES	256,344.07	250,792.00	271,171.67	270,982.00	277,966.83
SUPPLIES						
2001	GENERAL SUPPLIES	7,559.86	5,036.48	3,373.87	5,000.00	6,000.00
2002	SMALL EQUIPMENT	610.69	615.42	1,217.59	1,000.00	1,000.00
2004	MEDICINE & DRUGS					
2005	FOOD	22.44				
2007	FUEL, OIL & LUBRICANTS	2,218.07	2,057.88	873.72	1,900.00	1,900.00
2008	TIRES & TUBES			418.13	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	32.90	4,459.06	1,237.01	4,000.00	2,000.00
2023	PARTS AND REPAIRS	80.25		239.13	1,000.00	1,000.00
	TOTAL SUPPLIES	10,524.21	12,168.84	7,359.45	13,400.00	12,400.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES		482.90		1,000.00	13,200.00
3009	OTHER PROFESSIONAL SERVICES	255.40	325.00	185.00	20,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	3,345.12	3,512.42	1,361.41	700.00	0.00
3021	POSTAGE	10,500.00	12,000.00	3,000.00	10,000.00	10,000.00
3023	INTERNET CONNECTION	1,409.04	1,551.72	469.68	500.00	600.00
3032	MILEAGE				50.00	50.00
3040	ADVERTISING AND PUBLICATIONS		61.51		75.00	50.00
3052	FIRE AND EXTENDED COVERAGE	913.42	1,128.28	1,034.94	1,000.00	1,500.00
3053	FLEET LIABILITY	1,087.00	1,087.00	1,087.00	1,200.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,295.70	1,410.66		1,700.00	1,700.00
3060	UTILITIES-ELECTRICITY	1,907.18	2,004.14	740.09	600.00	500.00
3061	UTILITIES-GAS	888.19	892.94	895.26	900.00	900.00
3062	UTILITIES-WATER	642.70	640.07	645.69	650.00	675.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,705.29	1,737.66	1,550.64	1,800.00	1,900.00
3074	CONTRACT - OVERAGE				50.00	50.00
3090	DUES AND MEMBERSHIPS	36,050.37	69,524.18	72,159.70	74,000.00	112,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	28,846.35	42,609.17	28,445.55	35,000.00	32,000.00
3104	MISCELLANEOUS REFUNDS					
3107	MUNICIPAL LIBRARY FUNDING	1,896,592.00	1,925,236.00	1,978,228.00	2,140,181.00	2,464,889.00
	TOTAL OTHER SERVICES AND CHARGES	1,985,438.76	2,064,204.65	2,089,803.96	2,289,407.00	2,661,215.00
CAPITAL OUTLAY						
4005	VEHICLES	0.00				0.00
4009	COMPUTER MACHINERY/EQUIPMENT	0.00				0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET County Library	2,252,307.04	2,327,165.49	2,368,335.08	2,573,789.00	2,951,581.83
					2,302,807.00	2,673,615.00
					non p.s.	16.1%
					overall	14.7%
					\$ chg. overall	377,792.83

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

WASHINGTON COUNTY			POSITIONS	
BUDGET County Library			3	3
FUND: 3008 County Library Fund DEPT: 0600 County Library				
			2022	2021
Slot	Title	Grade	Salary	Salary
0600001	LIBRARY DIRECTOR	26	93,376.00	90,218.00
0600004	INTERLIBRARY LOAN/ADMIN ASST	12	41,959.00	40,540.00
0600005	CATALOGING/ BRANCH CLERK	9	32,615.00	31,512.00
			167,950.00	162,270.00

WASHINGTON COUNTY						
BUDGET Co Lib-Greenland Branch						
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch						
Line Iter	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	19,075.71	19,827.58	9,912.85	18,742.00	14,712.00
2002	SMALL EQUIPMENT					
2009	COMPUTER/IT EQUIPMENT	3,155.31				
	TOTAL SUPPLIES	22,231.02	19,827.58	9,912.85	18,742.00	14,712.00
OTHER SERVICES AND CHARGES						
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Co Lib-Greenland Branch	22,231.02	19,827.58	9,912.85	18,742.00	14,712.00
					18,742.00	14,712.00
					non p.s.	-21.5%
					overall	-21.5%
					\$ chg. overall	(4,030.00)

WASHINGTON COUNTY						
BUDGET Co Lib-Winslow Branch						
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	15,054.55	15,887.58	8,861.25	14,523.00	14,764.00
2002	SMALL EQUIPMENT					
2009	COMPUTER/IT EQUIPMENT					
	TOTAL SUPPLIES	15,054.55	15,887.58	8,861.25	14,523.00	14,764.00
OTHER SERVICES AND CHARGES						
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Co Lib-Winslow Branch	15,054.55	15,887.58	8,861.25	14,523.00	14,764.00
					14,523.00	14,764.00
					non p.s.	1.7%
					overall	1.7%
					\$ chg. overall	241.00

WASHINGTON COUNTY							
BUDGET County Clerk Operating							
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk							
		2018	2019	2020	2021	2022	
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget	
SUPPLIES							
2001	GENERAL SUPPLIES	1,102.98	3,323.70	9,365.72	10,000.00	10,000.00	Office supplies
2002	SMALL EQUIPMENT	21.21	13.43	101.43	5,000.00	5,000.00	Minor equipment
2003	JANITORAL SUPPLIES						
2005	FOOD						
	TOTAL SUPPLIES	1,124.19	3,337.13	9,467.15	15,000.00	15,000.00	
OTHER SERVICES AND CHARGES							
3094	MEALS AND LODGING						
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00	
2021	BUDGET County Clerk	1,124.19	3,337.13	9,467.15	15,000.00	15,000.00	
					15,000.00	15,000.00	
					non p.s.	0.0%	
					overall	0.0%	
					\$ chg. overall	0.00	

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
	TOTAL TRANSFERS OUT	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
2021	BUDGET Interfund Transfers	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
					13,000.00	13,000.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Sheriff Communications					
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	3,534.37	2,793.21	1,210.13	4,000.00	4,000.00
2002	SMALL EQUIPMENT	28,001.86	5,997.20	805.26	10,000.00	7,000.00
2003	JANITORAL SUPPLIES			204.04	100.00	800.00
2004	MEDICINE & DRUGS				50.00	50.00
2005	FOOD					0.00
2006	CLOTHING/UNIFORMS	170.42	1,145.13		3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	86.49			250.00	250.00
2009	COMPUTER/IT EQUIPMENT	58,404.58	90,048.05	76,423.00	75,000.00	80,000.00
2023	PARTS AND REPAIRS	5,031.86	88.93	1,308.86	5,000.00	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,904.91	12,035.71	8,535.26	10,000.00	10,000.00
	TOTAL SUPPLIES	104,134.49	112,108.23	88,486.55	107,400.00	109,100.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					
3009	OTHER PROFESSIONAL SERVICES	61,188.27	1,972.25	11,888.39	10,000.00	7,500.00
3021	POSTAGE	860.30	80.45	145.35		200.00
3022	CELL PHONE/PAGER/RADIO	2,814.24	2,549.26	2,593.07	3,100.00	3,100.00
3023	INTERNET CONNECTION	21,047.76	24,407.46	24,398.92	22,000.00	25,000.00
3030	TRAVEL	60.00	18.00		250.00	250.00
3031	COMMON CARRIER	973.77			2,000.00	1,000.00
3032	MILEAGE				250.00	0.00
3040	ADVERTISING AND PUBLICATIONS	100.00				0.00
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	6,000.00	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,728.39	74,058.40	2,925.00	2,800.00	3,000.00
3090	DUES AND MEMBERSHIPS	16,335.14	13,738.84	13,732.22	27,000.00	20,000.00
3094	MEALS AND LODGING	1,410.92	1,437.68		4,000.00	4,000.00
3101	TRAINING/EDUCATION	6,114.53	1,423.00	2,590.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	65,189.40	59,952.37	48,476.25	70,600.00	65,000.00
	TOTAL OTHER SERVICES AND CHARGES	184,222.72	185,037.71	112,149.20	154,000.00	140,550.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4009	COMPUTER MACHINERY/EQUIPMENT	12,377.46	9,865.98	18,576.80	25,000.00	25,500.00
	TOTAL CAPITAL OUTLAY	12,377.46	9,865.98	18,576.80	25,000.00	25,500.00
2021	BUDGET Sheriff	300,734.67	307,011.92	219,212.55	286,400.00	275,150.00
					286,400.00	275,150.00
					non-p.s.	-3.9%
					overall	-3.9%
					\$ chg. overall	(11,250.00)

WASHINGTON COUNTY						
	BUDGET Jail-Maintenance					
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	90,801.00	92,276.39	98,700.20	98,166.00	101,603.00
1006	SOCIAL SECURITY MATCHING	6,639.28	6,858.93	7,353.61	7,616.00	7,899.00
1008	NONCONTRIBUTORY RETIREMENT	13,655.06	14,349.18	15,333.26	15,252.00	15,818.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKER'S COMPENSATION		2,303.00	4,908.67	5,891.00	5,891.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		1,386.82	1,386.82	1,387.00	1,643.45
	TOTAL PERSONAL SERVICES	122,543.34	128,622.32	139,130.56	139,760.00	144,302.45
SUPPLIES						
2001	GENERAL SUPPLIES	963.36	2,804.94	6,906.66	4,000.00	4,000.00
2002	SMALL EQUIPMENT	3,974.84	2,351.77	7,145.63	8,000.00	8,000.00
2003	JANITORIAL SUPPLIES		92.19	249.92	500.00	500.00
2004	MEDICINE & DRUGS					0.00
2006	CLOTHING/UNIFORMS	381.27	296.48	1,042.83	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	4,937.37	6,497.21	4,056.91	8,000.00	10,000.00
2008	TIRES & TUBES	562.80			800.00	800.00
2009	COMPUTER/IT EQUIPMENT	713.35	438.99	1,226.49	1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	8,850.95	7,424.57	20,066.06	62,500.00	62,500.00
2021	PAINTS AND METALS	358.55	27,401.68	4,194.49	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	18,135.72	14,444.81	27,869.29	30,000.00	30,000.00
2023	PARTS AND REPAIRS	48,935.11	76,782.22	99,711.62	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	34,942.78	24,515.49	40,602.74	42,000.00	46,200.00
2027	GRAVEL, DIRT, AND SAND				500.00	500.00
2028	LUMBER & PILINGS	86.09		789.23	100.00	100.00
2029	SMALL TOOLS	232.63	2,426.28	9,194.86	3,300.00	3,300.00
2030	CONCRETE					250.00
	TOTAL SUPPLIES	123,074.82	165,476.63	223,056.73	266,700.00	273,150.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	67,380.90	174,209.29	82,934.11	142,800.00	156,200.00
3020	TELEPHONE/FAX - LANDLINE	321.68				
3021	POSTAGE	636.07	916.76	1,018.66	1,500.00	1,500.00
3022	CELL PHONE/PAGER/RADIO	1,221.12	1,197.42	1,211.46	1,325.00	1,325.00
3023	INTERNET CONNECTION	812.22	1,112.85	960.24	1,000.00	1,000.00
3030	TRAVEL		154.43	25.00	150.00	150.00
3031	COMMON CARRIER		123.12		1,600.00	1,600.00
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	62,574.77	77,293.30	72,453.74	77,333.00	360,000.00
3053	FLEET LIABILITY	1,124.00	1,163.12	522.68	1,124.00	1,124.00
3054	OTHER SUNDRY INSURANCE	608.62	683.80		684.00	684.00
3060	UTILITIES-ELECTRICITY	234,861.70	221,857.79	217,287.56	300,000.00	330,000.00
3061	UTILITIES-GAS	101,161.29	93,333.83	71,434.55	110,000.00	132,000.00
3062	UTILITIES-WATER	175,322.53	176,875.48	144,791.30	175,100.00	182,353.00
3071	RENT - MACHINERY AND EQUIPMENT				1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS		11.00			
3094	MEALS AND LODGING		239.13	480.37	1,233.00	1,233.00
3101	TRAINING/EDUCATION				1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		129.99			
	TOTAL OTHER SERVICES AND CHARGES	646,024.90	749,301.31	593,119.67	816,349.00	1,171,669.00
CAPITAL OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDGS					200,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	29,083.75	39,231.80	119,522.58	100,000.00	100,000.00
4005	VEHICLES	0.00	25,665.00	34,000.00		0.00
	TOTAL CAPITAL OUTLAY	29,083.75	64,896.80	153,522.58	100,000.00	300,000.00
2021	BUDGET Jail-Maintenance	920,726.81	1,108,297.06	1,108,829.54	1,322,809.00	1,889,121.45
					1,183,049.00	1,744,819.00
					non-p.s.	47.5%
					overall	42.8%
					\$ chg. overall	566,312.45

WASHINGTON COUNTY			POSITIONS	
	BUDGET Jail-Maintenance		2	2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance				
			2022	2021
Slot	Title	Grade	Salary	Salary
0127001	SHERIFF'S MAINTENANCE MANAGER	21	55,287.00	53,417.00
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	46,316.00	44,749.00
			#####	98,166.00

WASHINGTON COUNTY						
	BUDGET County Jail					
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	7,546,599.64	7,646,037.10	8,131,979.55	8,704,854.00	9,077,354.00
1002	SALARIES, PART-TIME	76,698.63	41,738.74	26,877.23	85,000.00	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENSATION	202,990.45	300,128.51	115,648.03	150,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	590,296.69	608,160.89	636,297.51	710,237.00	747,137.00
1008	NONCONTRIBUTORY RETIREMENT	1,210,550.64	1,264,757.58	1,319,328.46	1,409,308.00	1,483,204.00
1009	HEALTH INSURANCE MATCHING	1,101,624.00	1,105,818.00	1,185,504.00	1,135,176.00	1,135,176.00
1010	WORKMEN'S COMPENSATION	170,290.00	210,707.00	202,357.06	242,829.00	242,829.00
1011	UNEMPLOYMENT COMPENSATION	25,190.00	6,248.07	3,726.66	25,000.00	
1016	LIFE INSURANCE	26,004.00	26,004.00	27,984.00	26,796.00	26,796.00
1017	HOLIDAY INCENTIVE	258,167.95	267,030.26	321,033.52	282,602.00	393,909.60
1999	LONGEVITY		51,192.41	53,668.48	61,681.00	60,221.16
	TOTAL PERSONAL SERVICES	11,208,412.00	11,527,822.56	12,024,404.50	12,833,483.00	13,401,626.76
SUPPLIES						
2001	GENERAL SUPPLIES	87,991.19	95,432.73	148,036.20	90,000.00	100,000.00
2002	SMALL EQUIPMENT	45,865.90	23,805.57	32,398.06	57,910.00	72,910.00
2003	JANITORIAL SUPPLIES	128,534.64	137,435.03	127,861.66	150,000.00	150,000.00
2004	MEDICINE & DRUGS	789.52	10.83	444.36	5,000.00	5,000.00
2005	FOOD	1,086,678.66	1,185,964.35	1,113,125.62	1,133,000.00	1,133,000.00
2006	CLOTHING/UNIFORMS	72,382.01	71,716.76	52,390.02	120,000.00	100,000.00
2007	FUEL, OIL & LUBRICANTS	132,873.20	130,848.95	62,637.71	160,000.00	160,000.00
2008	TIRES & TUBES	7,106.38	10,312.29	4,977.75	10,300.00	15,000.00
2009	COMPUTER/IT EQUIPMENT	26,021.25	14,695.41	15,732.86	15,000.00	15,000.00
2011	DETAINEE SUPPLIES	55,844.42	61,799.40	28,652.56	55,000.00	65,000.00
2012	BULLET PROOF VESTS	28,112.47	21,543.86	13,612.50	30,000.00	30,000.00
2020	BUILDING MATERIALS AND SUPPLIES		1.66		1,000.00	1,000.00
2021	PAINTS AND METALS	136.25	211.72	528.52	-	0.00
2022	PLUMBING AND ELECTRICAL	179.66	62.26		-	0.00
2023	PARTS AND REPAIRS	51,390.13	40,909.40	34,189.96	65,000.00	65,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	7,944.86	4,059.15	3,521.16	8,000.00	5,000.00
2027	GRAVEL, DIRT, AND SAND					
2028	LUMBER & PILING	376.41	304.96	506.36		
2029	SMALL TOOLS	1,563.60	1,668.57	1,333.63		
2030	CONCRETE		4.16			
	TOTAL SUPPLIES	1,733,790.55	1,800,787.06	1,639,948.93	1,900,210.00	1,916,910.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL				2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,229,418.07	1,317,562.16	1,441,833.90	1,374,000.00	1,518,900.00
3009	OTHER PROFESSIONAL SERVICES	22,018.50	24,288.36	238,655.56	40,000.00	80,000.00
3020	TELEPHONE/FAX - LANDLINE	6,104.89	8,269.76	8,609.05	6,000.00	8,500.00
3021	POSTAGE	17,384.12	14,825.15	9,631.62	15,000.00	15,000.00
3022	CELL PHONE/PAGER/RADIO	25,989.63	25,098.74	26,141.49	25,000.00	27,000.00
3023	INTERNET CONNECTION	1,263.09	2,822.72	3,647.95	4,200.00	7,000.00
3024	CABLE	939.48	972.84	956.40	1,000.00	1,000.00
3030	TRAVEL	861.33	1,251.51	629.60	2,575.00	2,575.00
3031	COMMON CARRIER	484.48	1,524.53	27.37	1,500.00	1,500.00
3032	MILEAGE		36.20			0.00
3040	ADVERTISING AND PUBLICATIONS	56.24	29.83	135.89	650.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,303.69	1,634.38	1,487.62	4,000.00	4,000.00
3053	FLEET LIABILITY	44,407.00	43,895.90	45,783.39	40,500.00	46,000.00
3054	OTHER SUNDRY INSURANCE	59,913.27	66,442.19	97,496.10	100,500.00	100,500.00
3070	RENT - LAND AND BUILDINGS	2,370.00	3,440.00	900.00	4,000.00	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT				60,250.00	0.00
3073	LEASE - MACHINERY AND EQUIPMENT	9,926.48	8,027.48	8,427.91	17,925.00	17,925.00
3074	CONTRACT - OVERAGE	813.87	737.64	984.53	500.00	500.00
3080	PUBLIC RECORDS				2,650.00	2,650.00
3090	DUES AND MEMBERSHIPS	7,104.07	6,452.44	4,236.37	7,500.00	7,500.00
3094	MEALS AND LODGING	24,116.88	43,954.38	11,008.56	45,000.00	55,000.00
3101	TRAINING/EDUCATION	5,293.88	6,761.40	8,566.15	12,000.00	16,000.00
3102	SOFTWARE SUPPORT MAINT AGREEMENT	5,798.07	5,415.94	4,259.00	10,575.00	10,575.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	1,465,567.04	1,583,443.55	1,913,418.46	1,777,900.00	1,930,200.00
CAPITAL OUTLAY						
4002	BUILDINGS	0.00			0.00	
4004	MACHINERY AND EQUIPMENT (OTHER)		7,498.31	5,268.45		
4005	VEHICLES	228,706.25	231,596.00	197,948.80	106,183.00	190,045.00
	TOTAL CAPITAL OUTLAY	228,706.25	239,094.31	203,217.25	106,183.00	190,045.00
2021	BUDGET County Jail	14,636,475.84	15,151,147.48	15,780,989.14	16,617,776.00	17,438,781.76
					3,784,293.00	4,037,155.00
					non-p.s.	6.7%
					overall	4.9%
					\$ chg. overall	821,005.76

WASHINGTON COUNTY		POSITIONS		=Step													
BUDGET County Jail		203	203	=207(k) positions; up to 43 hrs/wk													
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail																	
Slot	Title	Grade	2022 Salary	2021 Salary	Slot	Title	Grade	2022 Salary	2021 Salary	Slot	Title	Grade	2022 Salary	2021 Salary			
418002	MAJOR	Step	111,964.00	108,177.00	418227	ADO/DFC FLEX	15	35,710.00	34,501.48	418333	CORPORAL	18	44,337.00	42,837.00			
418005	LIEUTENANT	22	57,926.00	55,967.08	418228	ADO/DFC FLEX	15	35,710.00	34,501.48	418334	CORPORAL	18	54,590.00	52,743.00			
418006	LIEUTENANT	22	57,649.00	55,698.76	418229	ADO/DFC FLEX	15	35,710.00	34,501.48	418335	CORPORAL	18	43,891.00	40,069.12			
418007	LIEUTENANT	22	62,001.00	59,904.00	418230	DFC/CORP FLEX	18	45,705.00	44,159.00	418336	TRANSPORT CORP	18	48,331.00	46,696.00			
418008	LIEUTENANT	22	59,894.00	57,867.68	418231	ADO/DFC FLEX	15	38,390.00	37,091.00	418337	CORPORAL	18	43,891.00	40,069.12			
418009	LIEUTENANT	22	60,565.00	58,516.12	418232	ADO/DFC FLEX	15	42,379.00	34,501.48	418338	CORPORAL	18	44,000.00	41,630.00			
418010	DETENTION ADMIN LIEUTENANT	22	58,939.00	56,945.00	418233	ADO/DFC FLEX	15	39,720.00	37,091.00	418394	ADO/DFC FLEX	15	35,710.00	34,501.48			
418017	CAPTAIN	Step	79,220.00	76,541.00	418234	ADO/DFC FLEX	15	39,720.00	37,091.00	418395	ADO/DFC FLEX	15	35,710.00	34,501.48			
418018	CAPTAIN	Step	74,925.00	72,391.00	418235	ADO/DFC FLEX	15	39,538.00	34,501.48	418396	ADO/DFC FLEX	15	35,710.00	34,501.48			
418020	SERGEANT	20	63,422.00	61,277.00	418236	DFC/CORP FLEX	18	42,195.00	40,768.00	418397	ADO/DFC FLEX	15	35,710.00	34,501.48			
418021	SERGEANT	20	49,475.00	47,801.00	418237	DFC/CORP FLEX	18	41,472.00	40,069.12	418398	ADO/DFC FLEX	15	35,710.00	34,501.48			
418022	SERGEANT	20	49,304.00	46,464.08	418238	DFC/CORP FLEX	18	42,652.00	37,374.00	418399	ADO/DFC FLEX	15	35,710.00	34,501.48			
418023	SERGEANT	20	52,622.00	50,842.00	418239	ADO/DFC FLEX	15	39,720.00	37,091.00	418400	ADO/DFC FLEX	15	43,994.00	36,062.00			
418024	SERGEANT	20	50,909.00	49,187.00	418240	ADO/DFC FLEX	15	37,325.00	36,062.00	418401	ADO/DFC FLEX	15	35,710.00	34,501.48			
418025	SERGEANT	20	46,471.00	44,898.88	418241	ADO/DFC FLEX	15	39,646.00	36,062.00	418402	ADO/DFC FLEX	15	39,720.00	37,091.00			
418026	SERGEANT	20	60,861.00	58,802.00	418242	ADO/DFC FLEX	15	39,720.00	37,091.00	418403	ADO/DFC FLEX	15	35,710.00	34,501.48			
418027	SERGEANT	20	64,633.00	62,447.00	418243	CORPORAL	18	44,844.00	43,327.00	418404	ADO/DFC FLEX	15	39,720.00	38,164.00			
418028	SERGEANT	20	53,686.00	51,870.00	418244	ADO/DFC FLEX	15	35,710.00	34,501.48	418405	ADO/DFC FLEX	15	39,720.00	37,091.00			
418029	SERGEANT	20	55,631.00	53,749.00	418245	ADO/DFC FLEX	15	35,710.00	34,501.48	418406	ADO/DFC FLEX	15	38,390.00	37,091.00			
418030	SERGEANT	20	51,349.00	49,612.00	418246	ADO/DFC FLEX	15	41,153.00	36,062.00	418407	ADO/DFC FLEX	15	41,606.00	40,199.00			
418031	SERGEANT	20	49,475.00	47,801.00	418247	DFC/CORP FLEX	18	38,579.00	37,274.00	418408	DFC/CORP FLEX	18	41,464.00	40,061.00			
418032	SERGEANT	20	56,405.00	51,870.00	418248	DFC/CORP FLEX	18	38,579.00	37,274.00	418409	ADO/DFC FLEX	15	39,797.00	38,164.00			
418033	SERGEANT	20	52,622.00	50,842.00	418249	DFC/CORP FLEX	18	42,540.00	41,101.00	418410	ADO/DFC FLEX	15	35,710.00	34,501.48			
418034	SERGEANT	20	53,571.00	51,759.00	418250	ADO/DFC FLEX	15	39,797.00	38,164.00	418411	ADO/DFC FLEX	15	35,710.00	34,501.48			
418035	SERGEANT	20	49,371.00	47,403.20	418251	ADO/DFC FLEX	15	39,797.00	38,164.00	418412	ADO/DFC FLEX	15	42,379.00	34,501.48			
418036	SERGEANT	20	66,762.00	64,504.00	418252	ADO/DFC FLEX	15	35,710.00	34,501.48	418413	ADO/DFC FLEX	15	39,646.00	36,062.00			
418037	SERGEANT	20	49,475.00	47,801.00	418253	ADO/DFC FLEX	15	42,878.00	41,428.00	418414	DFC/CORP FLEX	18	40,997.00	37,502.40			
418038	SERGEANT	20	51,372.00	49,634.00	418254	ADO/DFC FLEX	15	39,720.00	37,091.00	418415	ADO/DFC FLEX	15	43,994.00	36,062.00			
418108	EVIDENCE MANAGER	15	46,307.00	44,741.00	418255	ADO/DFC FLEX	15	39,646.00	36,062.00	418416	ADO/DFC FLEX	15	39,646.00	36,062.00			
418109	FISCAL & ADMIN MGR	20	54,564.00	52,718.00	418256	ADO/DFC FLEX	15	41,606.00	40,199.00	418417	ADO/DFC FLEX	15	42,208.00	40,780.00			
418110	CIVIL PROCESS BOOK SUPERVISOR	17	40,258.00	38,896.00	418257	DFC/CORP FLEX	18	43,861.00	37,274.00	418418	ADO/DFC FLEX	15	39,646.00	36,062.00			
418111	WARRANTS/RECORDS CLERK	9	28,698.00	27,727.00	418258	ADO/DFC FLEX	15	39,720.00	37,091.00	418419	ADO/DFC FLEX	15	39,646.00	36,062.00			
418112	HUMAN RESOURCES DIRECTOR	23	58,668.00	56,684.00	418259	ADO/DFC FLEX	15	35,710.00	34,501.48	418420	ADO/DFC FLEX	15	39,720.00	37,091.00			
418113	ACCOUNTS PAYABLE/PURCHASER	11	28,353.00	27,394.00	418260	ADO/DFC FLEX	15	35,710.00	34,501.48	418421	ADO/DFC FLEX	15	39,720.00	37,091.00			
418114	ADMIN DETENTION BOOKKEEPER	12	44,435.00	42,932.00	418261	ADO/DFC FLEX	15	39,720.00	37,091.00	418422	ADO/DFC FLEX	15	42,379.00	34,501.48			
418115	PUB RELA DIRECTOR/PERS	23	62,170.00	60,067.00	418262	ADO/DFC FLEX	15	39,797.00	38,164.00	418423	ADO/DFC FLEX	15	39,646.00	36,062.00			
418116	PROPERTY MANAGER	11	36,297.00	35,069.00	418300	TECHNOLOGY DIRECTOR	UNGR	80,600.00	77,874.00	418424	ADO/DFC FLEX	15	39,646.00	36,062.00			
418117	WARRANTS/RECORDS CLERK	9	34,898.00	33,717.00	418301	CORPORAL	18	44,337.00	42,837.00	418425	ADO/DFC FLEX	15	41,153.00	36,062.00			
418118	ADMIN DETENTION BOOKKEEPER	12	38,773.00	37,461.00	418302	CORPORAL	18	48,988.00	47,331.00	418427	ADO/DFC FLEX	15	40,819.00	39,438.00			
418120	WARRANTS/RECORDS SUPERVISOR	14	38,945.00	37,628.00	418303	CORPORAL	18	49,579.00	45,565.00	418428	ADO/DFC FLEX	15	40,819.00	39,438.00			
418200	DFC/CORP FLEX	18	42,540.00	41,101.00	418304	CORPORAL	18	44,000.00	41,630.00	418429	ADO/DFC FLEX	15	39,720.00	37,091.00			
418201	DFC/CORP FLEX	18	40,998.00	37,274.00	418305	CORPORAL	18	58,130.00	56,164.00	418430	ADO/DFC FLEX	15	39,797.00	38,164.00			
418202	ADO/DFC FLEX	15	35,710.00	34,501.48	418306	CORPORAL	18	56,361.00	54,455.00	418431	ADO/DFC FLEX	15	42,379.00	34,501.48			
418203	DFC/CORP FLEX	18	46,754.00	40,069.12	418307	CORPORAL	18	45,610.00	44,067.00	418432	ADO/DFC FLEX	15	39,646.00	36,062.00			
418204	ADO/DFC FLEX	15	42,717.00	41,272.00	418308	CORPORAL	18	54,311.00	52,474.00	418433	ADO/DFC FLEX	15	42,379.00	34,501.48			
418205	DFC/CORP FLEX	18	41,356.00	39,957.00	418309	CORPORAL	18	43,891.00	40,069.12	418434	ADO/DFC FLEX	15	41,153.00	36,062.00			
418206	CORPORAL	18	44,000.00	41,630.00	418310	CORPORAL	18	44,000.00	41,630.00	418435	ADO/DFC FLEX	15	39,646.00	36,062.00			
418207	DFC/CORP FLEX	18	38,579.00	37,273.60	418311	CORPORAL	18	57,273.00	55,336.00	418436	ADO/DFC FLEX	15	45,059.00	37,091.00			
418208	ADO/DFC FLEX	15	35,710.00	34,501.48	418312	CORPORAL	18	44,000.00	41,630.00	418437	ADO/DFC FLEX	15	42,379.00	34,501.48			
418209	DFC/CORP FLEX	18	44,844.00	43,327.00	418313	CORPORAL	18	42,540.00	41,101.00	418438	DFC/CORP FLEX	18	40,998.00	37,274.00			
418210	ADO/DFC FLEX	15	35,710.00	34,501.48	418314	CORPORAL	18	58,361.00	56,387.00	418439	ADO/DFC FLEX	15	39,573.00	34,993.40			
418211	CORPORAL	18	44,844.00	43,327.00	418315	CORPORAL	18	44,342.00	42,841.76	418440	ADO/DFC FLEX	15	38,390.00	37,091.00			
418212	ADO/DFC FLEX	15	35,710.00	34,501.48	418316	CORPORAL	18	57,567.00	55,620.00	418441	ADO/DFC FLEX	15	42,379.00	34,501.48			
418213	DFC/CORP FLEX	18	41,942.00	37,374.00	418317	CORPORAL	18	44,337.00	42,837.00	418442	ADO/DFC FLEX	15	42,379.00	34,501.48			
418214	ADO/DFC FLEX	15	35,710.00	34,501.48	418318	CORPORAL	18	42,384.00	40,069.12	418443	ADO/DFC FLEX	15	41,606.00	40,199.00			
418215	ADO/DFC FLEX	15	42,115.00	40,690.00	418319	CORPORAL	18	43,891.00	40,069.12	418444	ADO/DFC FLEX	15	42,379.00	34,501.48			
418216	DFC/CORP FLEX	18	44,852.00	37,274.00	418320	CORPORAL	18	44,004.00	41,634.32	418445	ADO/DFC FLEX	15	42,379.00	34,501.48			
418217	DFC/CORP FLEX	18	46,961.00	39,957.00	418321	CORPORAL	18	45,610.00	44,067.00	418446	ADO/DFC FLEX	15	46,169.00	38,164.00			
418218	NETWORK/COMPUTER ADMIN	24	66,781.00	64,522.00	418322	CORPORAL	18	45,610.00	44,067.00	418447	ADO/DFC FLEX	15	39,720.00	37,091.00			
418219	ADO/DFC FLEX	15	39,538.00	34,501.48	418323	CORPORAL	18	44,337.00	42,837.00	418448	ADO/DFC FLEX	15	41,153.00	36,062.00			
418220	DFC/CORP FLEX	18	45,472.00	37,374.00	418324	CORPORAL	18	45,610.00	44,067.00	418492	ADO/DFC FLEX	15	42,379.00	34,501.48			
418221	DFC/CORP FLEX	18	40,761.00	37,274.00	418325	CORPORAL	18	48,988.00	47,331.00	418493	ADO/DFC FLEX	15	40,819.00	39,438.00			
418222	DFC/CORP FLEX	18	46,200.00	44,637.00	418326	CORPORAL	18	47,160.00	45,565.00	418494	ADO/DFC FLEX	15	39,538.00	34,501.48			
418223	ADO/DFC FLEX	15	45,239.00	43,709.00	418327	CORPORAL	18	44,000.00	41,630.00	418495	ADO/DFC FLEX	15	41,606.00	40,199.00			
418224	ADO/DFC FLEX	15	35,710.00	34,501.48	418329	CORPORAL	18	45,610.00	44,067.00	418496	ADO/DFC FLEX	15	39,720.00	37,091.00			
418225	CORPORAL	18	43,891.00	40,069.12	418330	CORPORAL	18	60,606.00	58,556.00	418497	ADO/DFC FLEX	15	42,379.00	34,501.48			
418226	ADO/DFC FLEX	15	49,035.00	47,376.00	418331	CORPORAL	18	44,337.00	42,837.00	418498	ADO/DFC FLEX	15	42,379.00	34,501.48			
					418332	CORPORAL	18	44,004.00	41,634.32	418499	ADO/DFC FLEX	15	39,538.00	34,501.48			

9,077,354.00 8,515,586.24

WASHINGTON COUNTY						
	BUDGET Sheriff Boating Safety					
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	0.00	37.31		200.00	200.00
2002	SMALL EQUIPMENT	3,137.94	29.53		3,500.00	3,500.00
2006	CLOTHING/UNIFORMS				100.00	100.00
2007	FUEL, OIL & LUBRICANTS		50.46		250.00	250.00
2008	TIRES & TUBES				250.00	250.00
2023	PARTS AND REPAIRS	360.94	1,372.07	3,243.18	4,000.00	4,000.00
2029	SMALL TOOLS		3.28			
	TOTAL SUPPLIES	3,498.88	1,492.65	3,243.18	8,300.00	8,300.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		1,125.19		1,500.00	1,500.00
3021	POSTAGE	74.42	18.00		100.00	100.00
3054	OTHER SUNDRY INSURANCE					
3090	DUES AND MEMBERSHIPS	15.00	17.00			
3101	TRAINING/EDUCATION	730.00	740.00	1,433.10	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	819.42	1,900.19	1,433.10	3,600.00	3,600.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	0.00				0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Sheriff Boating Safety	4,318.30	3,392.84	4,676.28	11,900.00	11,900.00
					11,900.00	11,900.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Emergency 911					
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	80,910.70	92,255.59	118,251.69	118,554.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,810.77	160.62	2,150.47	0.00	0.00
1006	SOCIAL SECURITY MATCHING	5,911.48	6,747.94	8,833.52	9,209.00	0.00
1008	NONCONTRIBUTORY RETIREMENT	12,435.44	14,344.20	18,644.98	18,441.00	0.00
1009	HEALTH INSURANCE MATCHING	8,388.00	8,388.00	11,184.00	13,980.00	0.00
1010	WORKMEN'S COMPENSATION	950.00	2,607.50	2,563.28	3,076.00	0.00
1016	LIFE INSURANCE	198.00	198.00	264.00	330.00	0.00
1999	LONGEVITY		1,215.74	1,301.28	1,815.00	0.00
	TOTAL PERSONAL SERVICES	110,604.39	125,917.59	163,193.22	165,405.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,332.68	1,919.42	351.08	3,000.00	3,000.00
2002	SMALL EQUIPMENT	279.25	3,903.17	208.92	1,000.00	1,000.00
2005	FOOD					
2006	CLOTHING/UNIFORMS			192.91	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	456.05	865.05	515.41	2,500.00	2,500.00
2008	TIRES & TUBES			2,236.77	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	76.80	938.81	191.25	500.00	500.00
2023	PARTS AND REPAIRS	242.77			300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	27,178.12	55,555.12	21,755.28	37,000.00	37,000.00
	TOTAL SUPPLIES	29,565.67	63,181.57	25,451.62	45,800.00	45,800.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	10,153.16	11,285.00	24,656.03	25,000.00	25,000.00
3020	TELEPHONE/FAX - LANDLINE	407.20	205.01		400.00	400.00
3021	POSTAGE	179.36	134.71	127.73	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,926.43	4,706.15	4,700.81	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	500.00	500.00
3030	TRAVEL		105.00		400.00	400.00
3031	COMMON CARRIER		164.28		1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE		244.35	244.31	1,000.00	1,000.00
3053	FLEET LIABILITY	725.00	3,741.00	3,041.00	4,000.00	4,000.00
3054	OTHER SUNDRY INSURANCE	541.79	672.44		1,200.00	1,200.00
3060	UTILITIES-ELECTRICITY	3,296.64	4,669.78	343.27	4,000.00	4,000.00
3061	UTILITIES-GAS	1,310.74	1,661.89	491.18	2,500.00	2,500.00
3062	UTILITIES-WATER	1,327.91	948.76	76.68	2,000.00	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	466,100.45	467,657.59	472,529.68	520,000.00	520,000.00
3074	CONTRACT - OVRAGE					
3090	DUES AND MEMBERSHIPS	650.00	562.00	609.00	600.00	600.00
3094	MEALS AND LODGING	1,124.20	5,279.55		6,600.00	6,600.00
3101	TRAINING/EDUCATION		2,219.00	759.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,700.00	1,891.75	3,455.10	20,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	492,923.00	506,628.38	511,513.91	597,700.00	597,700.00
2021	BUDGET Emergency 911	633,093.06	695,727.54	700,158.75	808,905.00	643,500.00
					643,500.00	643,500.00
					non-p.s.	0.0%
					overall	-20.4%
					\$ chg. overall	(165,405.00)

WASHINGTON COUNTY			POSITIONS		
	BUDGET Emergency 911		0	2	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	-	38,452.00	Note 1
0501002	911 DEPUTY DIRECTOR	18	-	58,906.00	Note 2
0110032	GIS MAPPING SPECIALIST	16	-	19,636.00	Note 3
			-	116,994.00	
Note 1:	Moved half to DEM dept 1000 0500				
Note 2:	Moved to DEM dept 1000 0500				
Note 3:	Split between Road Dept 2000 0200 and IT Dept 1000 0115				

WASHINGTON COUNTY						
	BUDGET Adult Drug Court					
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	28,657.53	30,229.18	36,215.81	36,216.00	37,000.00
	TOTAL TRANSFERS OUT	28,657.53	30,229.18	36,215.81	36,216.00	37,000.00
2021	BUDGET Interfund Transfers	28,657.53	30,229.18	36,215.81	36,216.00	37,000.00
					36,216.00	37,000.00
					non-p.s.	2.2%
					overall	2.2%
					\$ chg. overall	784.00

WASHINGTON COUNTY						
BUDGET Circuit Court Juvenile Div						
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES		28.49		1,000.00	1,000.00
2005	FOOD	16,548.59	7,024.10	1,649.54	5,500.00	5,500.00
	TOTAL SUPPLIES	16,548.59	7,052.59	1,649.54	6,500.00	6,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		777.00			
	TOTAL OTHER SERVICES AND CHARGES	0.00	777.00	0.00	0.00	0.00
CAPITAL OUTLAY						
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Circuit Court Juvenile Div	16,548.59	7,829.59	1,649.54	6,500.00	6,500.00
					6,500.00	6,500.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Circuit Clerk Commissioner Fee					
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2009	COMPUTER/IT EQUIPMENT	21,058.74				
	TOTAL SUPPLIES	21,058.74	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE		13,107.01	10,978.70	10,000.00	6,000.00
3090	DUES AND MEMBERSHIPS			230.00		
3102	SOFTWARE SUPPORT MAINT AGREEMENT	2,969.12				
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	2,969.12	13,107.01	11,208.70	10,000.00	6,000.00
2021	BUDGET Circuit Clerk Commissioner Fee	24,027.86	13,107.01	11,208.70	10,000.00	6,000.00
					10,000.00	6,000.00
					non-p.s.	-40.0%
					overall	-40.0%
					\$ chg. overall	(4,000.00)

WASHINGTON COUNTY						
	BUDGET Assessor Late Assessment Fee					
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME		600.00			
1001	CERTIFICATE INCENTIVE PAY		45.90			
1005	OVERTIME/OTHER PREMIUM COMPENS		91.92			
1006	SOCIAL SECURITY MATCHING					
1008	NONCONTRIBUTORY RETIREMENT					
1009	HEALTH INSURANCE MATCHING					
1010	WORKMEN'S COMPENSATION					
1016	LIFE INSURANCE					
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	0.00	737.82	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES					
2002	SMALL EQUIPMENT					
2005	FOOD					
2009	COMPUTER/IT EQUIPMENT					
2022	PLUMBING AND ELECTRICAL					
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL					
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE					
3030	TRAVEL					
3031	COMMON CARRIER					
3040	ADVERTISING AND PUBLICATIONS					
3070	RENT - LAND AND BUILDINGS					
3094	MEALS AND LODGING					
3101	TRAINING/EDUCATION					
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQIPMENT (OTHER					
4005	VEHICLES		19,000.00			26,000.00
	TOTAL CAPITAL OUTLAY	0.00	19,000.00	0.00	0.00	26,000.00
2021	BUDGET Assessor	0.00	19,737.82	0.00	0.00	26,000.00
					0.00	26,000.00
					non-p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A

WASHINGTON COUNTY						
	BUDGET CSU Fund					
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES		481.54			
2002	SMALL EQUIPMENT		406.06			
2005	FOOD			126.26		
2009	COMPUTER/IT EQUIPMENT					
2022	PLUMBING AND ELECTRICAL					
	TOTAL SUPPLIES	0.00	887.60	126.26	0.00	0.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL					
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE					
3030	TRAVEL					
3031	COMMON CARRIER					
3040	ADVERTISING AND PUBLICATIONS					
3070	RENT - LAND AND BUILDINGS					
3094	MEALS AND LODGING					
3101	TRAINING/EDUCATION					
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET CSU Fund	0.00	887.60	126.26	0.00	0.00
					0.00	0.00
					non-p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A

WASHINGTON COUNTY						
	BUDGET HIV Clinic					
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	81,523.45	82,423.50	88,041.66	87,902.00	90,979.00
1006	SOCIAL SECURITY MATCHING	5,694.95	5,899.84	6,408.26	6,861.00	7,097.00
1008	NONCONTRIBUTORY RETIREMENT	12,261.61	12,900.10	13,760.73	13,740.00	14,211.00
1009	HEALTH INSURANCE MATCHING	16,776.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	85.00	145.00	123.38	149.00	149.00
1016	LIFE INSURANCE	396.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		1,780.83	1,780.83	1,781.00	1,780.83
	TOTAL PERSONAL SERVICES	116,737.01	114,597.27	121,562.86	121,881.00	125,664.83
SUPPLIES						
2001	GENERAL SUPPLIES	210.58	381.10	391.67	3,438.00	1,200.00
2002	SMALL EQUIPMENT		19.69			
2004	MEDICINE & DRUGS					
	TOTAL SUPPLIES	210.58	400.79	391.67	3,438.00	1,200.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
3023	INTERNET CONNECTION					
3052	FIRE AND EXTENDED COVERAGE	26.38	32.59	54.89		
3054	OTHER SUNDRY INSURANCE	755.07	799.81			
3073	LEASE-MACHINERY/EQUIPMENT	1,721.29	1,737.36	1,551.33	1,800.00	1,800.00
3074	CONTRACT - OVERAGE				200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,502.74	58,569.76	57,606.22	58,000.00	58,000.00
2021	BUDGET HIV Clinic	175,450.33	173,567.82	179,560.75	183,319.00	184,864.83
					61,438.00	59,200.00
					non-p.s.	-3.6%
					overall	0.8%
					\$ chg. overall	1,545.83

WASHINGTON COUNTY			POSITIONS	
	BUDGET HIV Clinic		2	2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic				
			2022	2021
Slot	Title	Grade	Salary	Salary
0305001	OFFICE MANGER-HIV CLINIC	14	56,706.00	54,788.00
0305002	SECRETARY/RECEPTIONIST	8	34,273.00	33,114.00
			90,979.00	87,902.00

WASHINGTON COUNTY						
	BUDGET Law Library					
FUND: 3402 Law Library Fund DEPT: 0422 Law Library						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	675.97	831.59	383.50	2,000.00	2,000.00
2002	SMALL EQUIPMENT	215.00	1,033.14	542.26	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,559.23	1,943.16		2,000.00	4,000.00
	TOTAL SUPPLIES	2,450.20	3,807.89	925.76	5,000.00	7,000.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					7,500.00
3009	OTHER PROFESSIONAL SERVICES	37,042.68	37,575.00	41,869.80	42,000.00	44,000.00
3021	POSTAGE					
3023	INTERNET CONNECTION	839.91	959.40	959.40	1,000.00	1,200.00
3030	TRAVEL					
3031	COMMON CARRIER				500.00	500.00
3032	MILEAGE					
3052	FIRE AND EXTENDED COVERAGE	35.09	43.34	64.52	50.00	100.00
3090	DUES AND MEMBERSHIPS	48,142.55	53,825.34	53,471.40	62,188.00	76,216.00
3094	MEALS AND LODGING				960.00	960.00
3101	TRAINING/EDUCATION				600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	86,060.23	92,403.08	96,365.12	108,298.00	132,076.00
2021	BUDGET Law Library	88,510.43	96,210.97	97,290.88	113,298.00	139,076.00
					113,298.00	139,076.00
					non-p.s.	22.8%
					overall	22.8%
					\$ chg. overall	25,778.00

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - State						
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	2,380.04	1,774.51	893.28	4,500.00	4,500.00
2002	SMALL EQUIPMENT	4,290.93	14,987.77	420.18	9,000.00	8,000.00
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS				1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	82.31			150.00	0.00
2009	COMPUTER/IT EQUIPMENT	3,991.44			1,000.00	1,000.00
2021	PAINTS AND METALS		71.85		150.00	150.00
2023	PARTS AND REPAIRS	939.51			150.00	150.00
2024	MAINTENANCE AND SERVICE CONTRA	665.00	729.84	697.50	150.00	800.00
2028	LUMBER & PILINGS		64.03			
	TOTAL SUPPLIES	12,349.23	17,628.00	2,010.96	16,100.00	15,600.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	1,300.55	200.00		1,000.00	1,000.00
3021	POSTAGE		60.37	7.70	200.00	200.00
3090	DUES AND MEMBERSHIPS	1,500.00	2,100.00	293.74	2,500.00	2,500.00
3101	TRAINING/EDUCATION		600.00	2,100.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00	400.00	497.50	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,200.55	3,360.37	2,898.94	5,200.00	5,200.00
2021	BUDGET - Drug Enforcement - Federal	15,549.78	20,988.37	4,909.90	21,300.00	20,800.00
					21,300.00	20,800.00
					non-p.s.	-2.3%
					overall	-2.3%
					\$ chg. overall	(500.00)

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - Federal						
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	4,522.63	6,686.58	874.65	4,500.00	4,500.00
2002	SMALL EQUIPMENT	4,618.45	8,752.50	806.01	10,000.00	10,000.00
2004	MEDICINE & DRUGS	5,426.05	1,227.25	1,840.07	4,000.00	4,000.00
2006	CLOTHING/UNIFORMS					0.00
2007	FUEL, OIL & LUBRICANTS					0.00
2008	TIRES & TUBES		689.95			0.00
2009	COMPUTER/IT EQUIPMENT		460.93		1,200.00	1,200.00
2021	PAINTS AND METALS					0.00
2023	PARTS AND REPAIRS					0.00
2024	MAINTENANCE AND SERVICE CONTRA				500.00	500.00
	TOTAL SUPPLIES	14,567.13	17,817.21	3,520.73	20,200.00	20,200.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	886.25	1,212.66	1,680.65	900.00	900.00
3009	OTHER PROFESSIONAL SERVICES	8,204.95	253.31	249.14	1,000.00	1,000.00
3021	POSTAGE	227.52	228.56	147.24	500.00	500.00
3090	DUES AND MEMBERSHIPS		450.00	200.00	1,500.00	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT		349.00		500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	9,318.72	2,493.53	2,277.03	4,400.00	4,400.00
CAPITAL OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQUIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET - Drug Enforcement - Federal	23,885.85	20,310.74	5,797.76	24,600.00	24,600.00
					24,600.00	24,600.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET - Radio System Sales Tax					
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES					
2002	SMALL EQUIPMENT				3,750,000.00	1,741,576.00
2023	PARTS AND REPAIRS				250,000.00	116,105.00
2024	MAINTENANCE AND SERVICE CONTRACTS				250,000.00	116,105.00
	TOTAL SUPPLIES	0.00	0.00	0.00	4,250,000.00	1,973,786.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES				45,600.00	21,178.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	45,600.00	21,178.00
CAPITAL OUTLAY						
4004	MACHINERY & EQUIPMENT (OTHER	0.00	0.00		6,750,000.00	3,134,836.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	6,750,000.00	3,134,836.00
2021	BUDGET - Radio System Sales Tax	0.00	0.00	0.00	11,045,600.00	5,129,800.00
					11,045,600.00	5,129,800.00
					non-p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A
	Per June Treasurer revenue forecast - \$5,129,800 available to budget.					
	Used this number for budget until get actual budget from DEM.					