

2022 BUDGET

WASHINGTON COUNTY, AR



JOSEPH K. WOOD, COUNTY JUDGE

Approved 11-18-2021

FILED

2021 NOV 19 PM 12:42

BECKY LEWALLEN
CO. & PROBATE CLERK
WASHINGTON CO. AR

ORDINANCE NO. 2021-97

APPROPRIATION ORDINANCE

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

AN ORDINANCE ESTABLISHING THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE FISCAL AND CALENDAR YEAR 2022.

WHEREAS, the Washington County Quorum Court approves and adopts the 2022 Budget for Washington County, Arkansas.

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2022, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees, and the compensation of County Officers.

ARTICLE 2. A copy of the 2022 Budget shall be on file in the County Clerk's Office and shall be available for inspection and copying during normal business hours.

ARTICLE 3. The said 2022 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

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

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

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

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

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

51 Transfers in Personal Services categories or transfers between departments may
52 only be made by Ordinance.

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

63 Appropriations for use of grant funds must be made by ordinance with a grant
64 agreement approved by the County Judge. All personnel positions funded by grants will
65 be annotated as such and may be abolished upon expiration of the grant. All Grants will
66 be administered through the County Grants Administration Office with all billings and
67 financial reporting being handled in the Comptroller's Office.

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

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

73 Surplus personnel appropriations shall be de-appropriated from Full-time Salaries

82 on a quarterly basis (April/July/October). These surplus funds shall be restored to
83 unappropriated reserves.

84
85 The Washington County Job Evaluation Program is hereby amended by increasing
86 all amounts by ten percent (10%) beginning January 1, 2022. Any employee that falls
87 below the amended minimum amount, shall receive a pay increase to the amended
88 minimum amount.

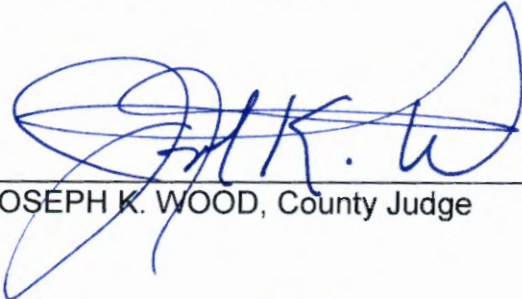
89
90 All employees, except those employees that are part of the Sheriff's Law
91 Enforcement Step Pay Plan, shall receive a minimum merit based pay increase of at least
92 3.5%. Any employee that receives a pay increase in excess of 3.5% due to the change
93 in the Washington County Job Evaluation Program shall not be eligible for the merit based
94 pay increase. Any employee that receives a pay increase less than 3.5% due to the
95 change in the Washington County Job Evaluation Program shall receive a merit based
96 increase up to the amount needed to provide an overall pay increase of 3.5%.

97
98 Full-time Elected Officials shall be paid at the maximum amount allowed by law.
99

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

104
105 **ARTICLE 4.** If any part of this Ordinance is held invalid, such
106 invalidity will not affect any other portion of this Ordinance.

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108 **ARTICLE 5.** All laws and parts of law in conflict with this
109 Ordinance are repealed.

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115 JOSEPH K. WOOD, County Judge

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11.19.2021
DATE

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121 BECKY LEWALLEN, County Clerk
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123 Introduced by: **JP Patrick Deakins**
124 Date of Passage: **November 18, 2021**
125 Members Voting For: **Johnson, Marti, Simons, Ussery, Deakins, Ecke, Duncan,**
126 **Washington, Madison, Dennis, Highers, Rios-Stafford,**
127 **Wilson, Pond**
128 Members Voting Against: **Leming**
129 Members Abstaining:
130 Members Absent:
131
132 Committee History:
133 Quorum Court History: Regular Quorum Court (09-16-2021); First Reading Tabled until next month
134 Regular Quorum Court (10-21-2021); Second Reading
135 Regular Quorum Court (11-18-2021); Third Reading; Adopted

Washington County, Arkansas				2022 REVENUE UPDATED (11-01-2021)						
2022 BUDGET SUMMARY				2022 BUDGETS UPDATED (11-18-2021)						
		2022	2022	2022			2022			
		PROJECTED	PROJECTED	PROJECTED	10%	AVAILABLE TO	REQUESTED	GENERAL FUND	UNAPPROPRIATED	Approved
FUND		*CARRYOVER	**NEW REVENUE	TOTAL REVENUES	HOLDBACK	BUDGET	BUDGETS	INFUSION	RESERVE	2021 Budget
1000	COUNTY GENERAL FUND	10,750,000	33,389,390	44,139,390	4,413,939	39,725,451	36,880,851	(476,094)	2,368,506	33,895,672
1001	GENERAL RESERVE FUND	11,955,000	34,300	11,989,300	0	11,989,300	0		11,989,300	0
1002	EMPLOYEE INSURANCE FUND	3,000,000	5,237,250	8,237,250	823,725	7,413,525	5,832,200		1,581,325	5,304,200
1800	FLEXIBLE SPENDING FUND	25,000	381,100	406,100	40,610	365,490	365,490		0	270,155
1825	ANIMAL SHELTER PROJECTS FUND	30,000	3,020	33,020	0	33,020	0		33,020	0
2000	ROAD FUND	5,200,000	11,235,050	16,435,050	1,453,505	14,981,545	11,229,991		3,751,554	10,616,018
2003	ADDITIONAL FUEL TAX ACT 416/2019	120,000	452,950	572,950	57,295	515,655	414,702		100,953	414,702
3000	TREASURER'S AUTOMATION FUND	200,000	120,000	320,000	32,000	288,000	113,755		174,245	116,776
3001	COLLECTOR'S AUTOMATION FUND	450,000	352,200	802,200	80,220	721,980	611,409		110,571	569,935
3002	CIRCUIT COURT AUTOMATION FUND	130,000	25,700	155,700	15,570	140,130	23,085		117,045	23,085
3004	ASSESSOR'S AMENDMENT 79 FUND	230,000	66,250	296,250	29,625	266,625	47,480		219,145	39,700
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	710,000	98,100	808,100	80,810	727,290	112,350		614,940	132,350
3006	RECORDER'S COST FUND	1,000,000	1,702,250	2,702,250	270,225	2,432,025	2,246,987		185,038	2,053,303
3008	COUNTY LIBRARY FUND	1,600,000	2,777,150	4,377,150	437,715	3,939,435	2,981,058		958,377	2,607,054
3010	COUNTY CLERK OPERATING FUND	32,000	3,740	35,740	3,574	32,166	15,000		17,166	15,000
3012	CHILD SUPPORT COST FUND	11,000	12,010	23,010	2,301	20,709	13,000		7,709	13,000
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	200,000	229,800	429,800	42,980	386,820	275,150		111,670	286,400
3017	JAIL FUND	3,200,000	16,419,200	19,619,200	791,920	18,827,280	19,116,804	289,524	0	17,940,585
3019	BOATING SAFETY	30,000	8,080	38,080	3,808	34,272	11,900		22,372	11,900
3020	EMERGENCY 911 FUND	200,000	307,700	507,700	50,770	456,930	643,500	186,570	0	808,905
3028	ADULT DRUG COURT FUND	30,000	25,305	55,305	5,531	49,775	37,000		12,775	36,216
3031	CIRCUIT COURT JUVENILE DIVISION FUND	4,950	2,290	7,240	724	6,516	6,500		16	6,500
3032	JUVENILE COURT REPRESENTATION FUND	4,250	342	4,592	0	4,592	0		4,592	0
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	4,700	2,020	6,720	672	6,048	6,000		48	10,000
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	30,000	10,125	40,125	4,013	36,113	26,000		10,113	0
3046	AMERICAN RESCUE PLAN ACT FUND	21,000,000	23,229,500	44,229,500	0	44,229,500	0		44,229,500	0
3075	CSU FUND	78,000	373	78,373	0	78,373	0		78,373	0
3401	HIV CLINIC FUND	130,000	166,796	296,796	29,680	267,116	184,865		82,251	183,319
3402	LAW LIBRARY FUND	400,000	116,235	516,235	51,624	464,612	139,076		325,536	113,298
3404	DRUG ENFORCEMENT - STATE	20,000	5,080	25,080	2,508	22,572	20,800		1,772	21,300
3405	DRUG ENFORCEMENT - FEDERAL	45,000	38,550	83,550	8,355	75,195	24,600		50,595	24,600
3406	DRUG COURT PROGRAM FUND	210,000	8,540	218,540	0	218,540	0		218,540	0
4800	RADIO SYSTEM SALES TAX	5,000,000	129,800	5,129,800	0	5,129,800	5,129,800		0	11,045,600
		66,029,900	96,590,196	162,620,096	8,733,697	153,886,399	86,509,353	0	67,377,046	86,559,573
	* Carryover - Projected 2021 ending cash balances less expenditures paid in 2022 for the 2021 budget year.									
	** New Revenue - Revenue projected to be received in 2022.									
	<i>Bobby Hill, Washington County Treasurer</i>									
	Budgets reflect health insurance matching of \$466 per position, life insurance of \$11.00 per position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%.									
	<i>Shannon Worthen, Washington County Comptroller</i>									

Washington County, Arkansas
2022 Revenue Projections (UPDATED: November 1, 2021)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND				1002 EMPLOYEE INSURANCE FUND			
6999	CARRYOVER	10,750,000		6999	CARRYOVER		3,000,000
7001	GENERAL REVENUE TURNBACK	200,000		7501	INTEREST INCOME		12,500
7003	PROPERTY REAPPRAISAL	695,000		8301	INSURANCE PREMIUM		4,900,000
7004	PROPERTY RELIEF TRUST FUNDS	1,275,000		8703	EXCESS COMMISSION - TREASURER		4,750
7005	REAL ESTATE TRANSFER TAX SURPLUS	200,000		8722	REIMBURSE-INSURANCE		150,000
7013	OTHER STATE AID	60,820		8751	REBATE		175,000
7018	INMATE LITTER PICKUP	-		9905	TREASURER'S COMMISSION		(5,000)
7020	PUBLIC DEFENDER COMMISSION	4,500					8,237,250
7050	ANIMAL SHELTER LICENSE PLATES	1,400		1800 FLEXIBLE SPENDING FUND			
7111	REIMB - OEM	50,000		6999	CARRYOVER		25,000
7201	LOCAL CURRENT PROP TAXES	17,250,000		7501	INTEREST INCOME		100
7202	LOCAL DEL REAL TAX	300,000		8703	EXCESS COMMISSION - TREASURER		5
7203	LOCAL DEL PERSONAL TAX	300,000		8807	TRANSFER IN FLEX SPENDING		381,000
7206	LOCAL DEL PERS TAX PEN	390,000		9905	TREASURER'S COMMISSION		(5)
7210	STATE LAND SALES-REDEMPTIONS	40,000					406,100
7211	IN LIEU OF PROP TAX - LOCAL	4,000		1825 ANIMAL SHELTER PROJECTS FUND			
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	55,000		6999	CARRYOVER		30,000
7217	UNCLAIMED EXC PROCEEDS - LAND	50,000		8755	DONATIONS-ANIMAL SHELTER		3,000
7218	LOCAL PROP TAX LATE ASSMT PEN	325,000		7501	INTEREST INCOME		20
7250	EXCESS COMMISSION - COLLECTOR	550,000					33,020
7301	SALES TAX REVENUE	4,500,000		2000 ROAD FUND			
7401	CIRCUIT COURT FINES/FORFEITURES	255,000		6999	CARRYOVER		5,200,000
7404	COUNTY ADMIN OF JUSTICE	360,000		7002	HIGHWAY REVENUE TURNBACK		3,600,000
7407	OTHER FINES AND FORFEITURES	25,000		7004	PROPERTY RELIEF TRUST FUNDS		155,000
7489	FAYETTEVILLE DISTRICT COURT	75,000		7006	SEVERANCE TAX		125,000
7490	SPRINGDALE DISTRICT COURT	40,000		7023	ROAD 1/2-CENT SALES TAX		1,900,000
7491	PRAIRIE GROVE DISTRICT COURT	80,000		7101	FEDERAL FLOOD CONTROL		50
7492	ELKINS DISTRICT COURT	75,000		7102	FEDERAL FOREST RESERVES		8,000
7493	WEST FORK DISTRICT COURT	110,000		7110	BUREAU OF LAND MGMT-PILT		60,000
7494	ELM SPRINGS DISTRICT COURT	1,000		7201	LOCAL CURRENT PROP		1,600,000
7496	GREENLAND DISTRICT COURT	20		7202	LOCAL DELINQ PROP-REAL		35,000
7497	JOHNSON DISTRICT COURT	250		7203	LOCAL DELINQ PROP-PERSONAL		35,000
7501	INTEREST INCOME	175,000		7210	STATE LAND SALES-REDEMPTIONS		5,000
7602	CIRCUIT/CHANCERY FEES	390,000		7211	IN LIEU OF PROPERTY TAX - LOCAL		1,000
7603	SHERIFF FEES	90,000		7213	LOCAL PROPERTY TAX - CURRENT PENALTY		500
7607	SHERIFF'S WORK RELEASE	2,000		7250	EXCESS COMMISSION-COLLECTOR		55,000
8101	FRANCHISE FEES	135,000		7301	SALES TAX REVENUE		3,000,000
8703	EXCESS COMMISSION - TREASURER	400,000		7501	INTEREST INCOME		15,000
8709	REIMBURSEMENT-VETERAN SVC	4,800		8101	FRANCHISE FEES		600,000
8710	RENT/LEASE (LOCAL)	38,100		8703	EXCESS COMMISSION - TREASURER		180,000
8719	REIMBURSEMENT-ELECTIONS	200,000		8747	CONSTRUCTION PROJECT		-
8720	REIMBURSEMENT-JURY EXPENSE	20,000		8751	REBATE		500
8727	REIMBURSEMENT-SALARIES	375,000		8776	ROAD DRIVEWAY PERMIT		20,000
8731	REIMBURSEMENT-COURT EXPENSES	20,000		8777	ROAD BOND PERMIT(PROCEEDS)		40,000
8735	ANIMAL SHELTER FEES	27,500		9905	TREASURER'S COMMISSION		(200,000)
8736	JDC-RESIDENT CARE	20,000					16,435,050
8746	PLAT FEES	30,000		2003 ADDITIONAL FUEL TAX ACT 416/2019			
8751	REBATE	50,000		6999	CARRYOVER		120,000
8769	SPAY/NEUTER PROGRAM	10,000		7002	HIGHWAY REVENUE TURNBACK		460,000
8802	TRANSFER FROM COUNTY ROAD (SALARY)	80,000		7501	INTEREST INCOME		1,750
8815	TRANSFER FROM RECORDER'S COST	800,000		9905	TREASURER'S COMMISSION		(8,800)
8855	TRANSFER BY COURT ORDER	60,000					572,950
8860	TRANSFER FROM TREAS AGENCY FUND	225,000		3000 TREASURER'S AUTOMATION FUND			
8861	TRANSFER FROM COLL AGENCY FUND	1,120,000		6999	CARRYOVER		200,000
8862	TRANSFER FROM ASSR AGENCY FUND	2,300,000		7501	INTEREST INCOME		1,000
8864	TRANSFER FROM HIDTA	20,000		8755	TRANSFER BY COURT ORDER		119,000
9905	TREASURER'S COMMISSION	(475,000)					320,000
		44,139,390		3001 COLLECTOR'S AUTOMATION FUND			
1001 GENERAL RESERVE FUND				6999	CARRYOVER		450,000
6999	CARRYOVER	11,955,000		7501	INTEREST INCOME		2,200
7501	INTEREST INCOME	35,000		8855	TRANSFER BY COURT ORDER		350,000
9905	TREASURER'S COMMISSION	(700)					802,200
		11,989,300		3004 ASSESSOR'S AMENDMENT 79 FUND			
3004 ASSESSOR'S AMENDMENT 79 FUND				6999	CARRYOVER	230,000	
6999	CARRYOVER	230,000		7016	AMENDMENT 79 ASSESSOR TURNBACK	65,000	
7016	AMENDMENT 79 ASSESSOR TURNBACK	65,000		7501	INTEREST INCOME	1,250	
7501	INTEREST INCOME	1,250					296,250
		296,250					

3005 COUNTY CLERK'S COST (AUTOMATION) FUND			3002 CIRCUIT COURT AUTOMATION FUND		
6999	CARRYOVER	710,000	6999	CARRYOVER	130,000
7501	INTEREST INCOME	3,500	7501	INTEREST INCOME	750
7601	COUNTY/PROBATE CLERK FEES	95,000	7602	CIRCUIT & CHANCERY CLERK'S FEE	25,000
8703	EXCESS COMMISSION - TREASURER	1,950	8703	EXCESS COMMISSION - TREASURER	475
9905	TREASURER'S COMMISSION	(2,350)	9905	TREASURER'S COMMISSION	(525)
		808,100			155,700
3006 RECORDER'S COST FUND			3017 JAIL FUND		
6999	CARRYOVER	1,000,000	6999	CARRYOVER	3,200,000
7501	INTEREST INCOME	5,000	7301	SALES TAX REVENUE	11,700,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,700,000	7404	COUNTY ADMIN OF JUSTICE	290,000
8703	EXCESS COMMISSION - TREASURER	32,250	7411	WC ORD 2010-09	460,000
9905	TREASURER'S COMMISSION	(35,000)	7501	INTEREST INCOME	7,500
		2,702,250	7801	JAIL FEES	56,950
3008 COUNTY LIBRARY FUND			7802	PRISONER CARE - STATE	1,300,000
6999	CARRYOVER	1,600,000	7803	PRISONER CARE - OTHER COUNTIES	375,000
7004	PROPERTY RELIEF TRUST FUNDS	210,000	7804	PRISONER CARE - FEDERAL	1,750,000
7008	LIBRARY STATE AID	210,000	7806	PRISONER CARE - CITY	170,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,175,000	7850	PRISONER COMMISSARY SERVICE COMMISSION	200,000
7202	LOCAL PROPERTY TAXES-DEL REAL	45,000	7852	PRISONER COMMISSARY-MEDICAL	33,750
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	50,000	8703	EXCESS COMMISSION - TREASURER	225,000
7210	STATE LAND SALES-REDEMPTIONS	5,000	8713	SSA-PRISONER FEES	10,000
7211	IN LIEU OF PROPERTY TAX - LOCAL	900	8727	REIMBURSEMENT-SALARIES	100,000
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	2,500	8751	REBATE	1,000
7250	EXCESS COMMISSION-COLLECTOR	75,000	9905	TREASURER'S COMMISSION	(260,000)
7501	INTEREST INCOME	7,500			19,619,200
8703	EXCESS COMMISSION-TREASURER	38,000	3019 BOATING SAFETY		
8779	LIBRARY REVENUE	250	6999	CARRYOVER	30,000
9905	TREASURER'S COMMISSION	(42,000)	7012	BOATING SAFETY - STATE	8,000
		4,377,150	7501	INTEREST INCOME	100
3010 COUNTY CLERK OPERATING FUND			8703	EXCESS COMMISSION - TREASURER	160
6999	CARRYOVER	32,000	9905	TREASURER'S COMMISSION	(180)
7501	INTEREST INCOME	150			38,080
8703	EXCESS COMMISSION - TREASURER	75	3020 EMERGENCY 911 FUND		
7601	COUNTY/PROBATE CLERK FEES	3,600	6999	CARRYOVER	200,000
9905	TREASURER'S COMMISSION	(85)	7501	INTEREST INCOME	1,250
		35,740	7701	9-1-1 FEES	60,000
3012 CHILD SUPPORT COST FUND			7702	CMRS BOARD FEES	-
6999	CARRYOVER	11,000	7703	9-1-1 ELECTRONIC FEES	235,000
7501	INTEREST INCOME	50	7710	911 PSAP FEES	12,000
7604	CHILD SUPPORT FEES AND COST	12,000	8703	EXCESS COMMISSION - TREASURER	5,750
8703	EXCESS COMMISSION - TREASURER	160	9905	TREASURER'S COMMISSION	(6,300)
9905	TREASURER'S COMMISSION	(200)			507,700
		23,010	3028 ADULT DRUG COURT FUND		
3014 COMMUNICATION FACILITY & EQUIPMENT FUND			6999	CARRYOVER	30,000
6999	CARRYOVER	200,000	7501	INTEREST INCOME	100
7501	INTEREST INCOME	600	7602	CIRCUIT & CHAN. CLERK'S FEES	25,300
7603	SHERIFF'S FEES	30,000	8703	EXCESS COMMISSION - TREASURER	475
7851	PRISONER PHONE SERVICE COMMISSION	200,000	9905	TREASURER'S COMMISSION	(570)
8703	EXCESS COMMISSION - TREASURER	3,200			55,305
8751	REBATE	-	3031 CIRCUIT COURT JUVENILE DIVISION FUND		
9905	TREASURER'S COMMISSION	(4,000)	6999	CARRYOVER	4,950
		429,800	7501	INTEREST INCOME	50
3039 CIRCUIT CLERK COMMISSIONER FEE FUND			7605	JUVENILE PROBATION FEES	2,250
6999	CARRYOVER	4,700	8703	EXCESS COMMISSION - TREASURER	35
7501	INTEREST INCOME	25	9905	TREASURER'S COMMISSION	(45)
7650	CLERK'S COMMISSIONER FEES	2,000			7,240
8703	EXCESS COMMISSION - TREASURER	35	3032 JUVENILE COURT REPRESENTATION FUND		
9905	TREASURER'S COMMISSION	(40)	6999	CARRYOVER	4,250
		6,720	7501	INTEREST INCOME	20
3042 ASSESSOR'S LATE ASSESSMENT FEE FUND			7606	MISC CHARGES AND FEES	325
6999	CARRYOVER	30,000	8703	EXCESS COMMISSION - TREASURER	12
7225	LATE ASSESSMENT FEE	10,000	9905	TREASURER'S COMMISSION	(15)
7501	INTEREST INCOME	125			4,592
		40,125			

3046 AMERICAN RESCUE PLAN FUND			3406 DRUG COURT PROGRAM FUND		
6999	CARRYOVER	21,000,000	6999	CARRYOVER	210,000
7112	FEDERAL CORONAVIRUS RELIEF	23,229,500	7501	INTEREST INCOME	1,065
7501	INTEREST INCOME	-	7608	DRUG COURT PROGRAM USER FEE	7,500
		44,229,500	8703	EXCESS COMMISSION - TREASURER	95
			9905	TREASURER'S COMMISSION	(120)
3075 CSU FUND			4800 RADIO SYSTEM SALES TAX		
6999	CARRYOVER	78,000	6999	CARRYOVER	5,000,000
7501	INTEREST INCOME	375	7501	INTEREST INCOME	10,000
8701	DONATIONS	-	8703	EXCESS COMMISSION - TREASURER	120,000
8703	EXCESS COMMISSION - TREASURER	5	9905	TREASURER'S COMMISSION	(200)
9905	TREASURER'S COMMISSION	(7.50)			
		78,373			5,129,800
3401 HIV CLINIC FUND			Total 2022 Revenue Projections		
6999	CARRYOVER	130,000			162,620,096
7501	INTEREST INCOME	720			
8703	EXCESS COMMISSION - TREASURER	35			
8722	REIMB-INSURANCE	14,775			
8727	REIMB-SALARIES	112,500			
8801	TRANSFER FROM COUNTY GENERAL	38,806			
9905	TREASURER'S COMMISSION	(40)			
		296,796			
3402 LAW LIBRARY FUND					
6999	CARRYOVER	400,000			
7404	COUNTY ADMIN OF JUSTICE	13,500			
7489	FAYETTEVILLE DISTRICT COURT	45,000			
7490	SPRINGDALE DISTRICT COURT	29,410			
7491	PRAIRIE GROVE DISTRICT COURT	6,500			
7492	ELKINS DISTRICT COURT	3,545			
7493	WEST FORK DISTRICT COURT	5,690			
7494	ELM SPRINGS DISTRICT COURT	1,885			
7495	FARMINGTON DISTRICT COURT	2,950			
7496	GREENLAND DISTRICT COURT	3,000			
7497	JOHNSON DISTRICT COURT	725			
7498	LINCOLN DISTRICT COURT	1,970			
7501	INTEREST INCOME	2,400			
8703	EXCESS COMMISSION - TREASURER	1,700			
9905	TREASURER'S COMMISSION	(2,040)			
		516,235			
3404 DRUG ENFORCEMENT - STATE					
6999	CARRYOVER	20,000			
7408	STATE DRUG SEIZURES (4TH JUDICIAL)	5,000			
7501	INTEREST INCOME	100			
8703	EXCESS COMMISSION - TREASURER	80			
9905	TREASURER'S COMMISSION	(100)			
		25,080			
3405 DRUG ENFORCEMENT - FEDERAL					
6999	CARRYOVER	45,000			
7409	FEDERAL DRUG SEIZURES	30,000			
7501	INTEREST INCOME	150			
8864	TRANSFER FROM HIDTA	8,400			
		83,550			

WASHINGTON COUNTY		
BUDGET County Judge		
FUND: 1000 General Fund DEPT: 0100 County Judge		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	366,233.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	28,148.00
1008	NONCONTRIBUTORY RETIREMENT	59,906.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	809.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,710.87
	TOTAL PERSONAL SERVICES	485,426.87
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	2,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	450.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	840.00
3024	CABLE	
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	1,700.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300.00
	TOTAL OTHER SERVICES AND CHARGES	12,240.00
2,021.00	BUDGET County Judge	499,666.87

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

WASHINGTON COUNTY		
BUDGET County Clerk		
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	429,254.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	6,000.00
1006	SOCIAL SECURITY MATCHING	34,030.00
1008	NONCONTRIBUTORY RETIREMENT	70,559.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	666.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,581.89
	TOTAL PERSONAL SERVICES	595,882.89
SUPPLIES		
2001	GENERAL SUPPLIES	0.00
2005	FOOD	0.00
2009	COMPUTER/IT EQUIPMENT	0.00
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	0.00
3021	POSTAGE	0.00
3030	TRAVEL	0.00
3031	COMMON CARRIER	0.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	0.00
3054	OTHER SUNDRY INSURANCE	0.00
3090	DUES AND MEMBERSHIPS	0.00
3094	MEALS AND LODGING	0.00
3101	TRAINING/EDUCATION	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00
2021	BUDGET County Clerk	595,882.89

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

WASHINGTON COUNTY		
BUDGET Circuit Clerk		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	426,778.00
1005	OVERTIME/OTHER PREMIUM COMPENS	10,000.00
1006	SOCIAL SECURITY MATCHING	33,512.00
1008	NONCONTRIBUTORY RETIREMENT	67,111.00
1009	HEALTH INSURANCE MATCHING	67,104.00
1010	WORKMEN'S COMPENSATION	723.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	1,283.16
	TOTAL PERSONAL SERVICES	608,095.16
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3080	PUBLIC RECORDS	
	TOTAL OTHER SERVICES AND CHARGES	1,500.00
2021	BUDGET Circuit Clerk	610,595.16

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

WASHINGTON COUNTY		
BUDGET Treasurer		
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2022
Line	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	179,121.00
1006	SOCIAL SECURITY MATCHING	13,769.00
1008	NONCONTRIBUTORY RETIREMENT	30,902.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	280.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	855.43
	TOTAL PERSONAL SERVICES	236,375.43
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	0.00
2021	BUDGET Treasurer	236,375.43

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

WASHINGTON COUNTY		
BUDGET Tax Collector		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	845,356.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	17,000.00
1006	SOCIAL SECURITY MATCHING	66,640.00
1008	NONCONTRIBUTORY RETIREMENT	136,783.00
1009	HEALTH INSURANCE MATCHING	106,248.00
1010	WORKMEN'S COMPENSATION	1,274.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,508.00
1999	LONGEVITY	8,746.10
	TOTAL PERSONAL SERVICES	1,184,555.10
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	-
	TOTAL OTHER SERVICES AND CHARGES	-
2021	BUDGET Tax Collector	1,184,555.10

WASHINGTON COUNTY			POSITIONS
	BUDGET Tax Collector		19
FUND: 1000 General Fund DEPT: 0104 Tax Collector			
			2022
Slot	Title	Grade	Salary
0104001	COLLECTOR	ELEC	133,172.00
0104002	CHIEF DEPUTY COLLECTOR	21	62,260.00
0104003	HEAD BOOKKEEPER	18	48,998.00
0104004	DATA BASE ANALYST	16	56,404.00
0104005	DATA PROCESSING CLERK	15	40,108.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	34,489.00
0104050	DEPUTY III COLLECTOR	16	48,353.00
0104071	DEP II ASSISTANT BOOKEEPER	14	38,300.00
0104080	TAX ENFORCEMENT MANAGER	15	47,147.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	39,225.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	42,195.00
0104090	DEP II BRANCH MANAGER	11	33,369.00
0104091	DEPUTY II BRANCH MANAGER	11	36,125.00
0104092	DEPUTY II BRANCH MANAGER	11	35,436.00
0104094	DEPUTY II BRANCH MANAGER	11	31,647.00
0104105	DEPUTY II CASHIER/CLERK	9	29,550.00
0104106	DEPUTY II CASHIER/CLERK	9	32,681.00
0104107	DEPUTY II CASHIER/CLERK	9	29,043.00
0104108	DEPUTY I CASHIER/CLERK	8	26,854.00
			845,356.00

WASHINGTON COUNTY		
	BUDGET Assessor	
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,588,990.00
1002	SALARIES, PART-TIME	50,000.00
1005	OVERTIME/OTHER PREMIUM COMPEN	6,000.00
1006	SOCIAL SECURITY MATCHING	126,931.00
1008	NONCONTRIBUTORY RETIREMENT	257,523.00
1009	HEALTH INSURANCE MATCHING	206,904.00
1010	WORKMEN'S COMPENSATION	5,238.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	4,752.00
1999	LONGEVITY	14,232.74
	TOTAL PERSONAL SERVICES	2,260,570.74
SUPPLIES		
2001	GENERAL SUPPLIES	16,500.00
2002	SMALL EQUIPMENT	4,400.00
2003	JANITORAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	2,400.00
2007	FUEL, OIL & LUBRICANTS	12,000.00
2008	TIRES & TUBES	1,650.00
2009	COMPUTER/IT EQUIPMENT	28,155.00
2020	BUILDING MATERIALS AND SUPPLIE	1,100.00
2022	PLUMBING AND ELECTRICAL	1,100.00
2023	PARTS AND REPAIRS	2,750.00
2024	MAINTENANCE AND SERVICE CONTR	1,650.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	72,505.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	18,000.00
3009	OTHER PROFESSIONAL SERVICES	5,500.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	20,000.00
3022	CELL PHONE/PAGER/RADIO	3,300.00
3023	INTERNET CONNECTION	15,500.00
3024	CABLE	
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	700.00
3053	FLEET LIABILITY	3,000.00
3060	UTILITIES-ELECTRICITY	7,500.00
3061	UTILITIES-GAS	1,300.00
3062	UTILITIES-WATER	1,400.00
3070	RENT - LAND AND BUILDINGS	600.00
3074	CONTRACT - OVERAGE	2,420.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	18,647.00
3101	TRAINING/EDUCATION	6,525.00
3102	SOFTWARE SUPPORT MAINT AGRMT	115,000.00
	TOTAL OTHER SERVICES AND CHARG	236,792.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET Assessor	2,569,867.74

	BUDGET Assessor		36
FUND: 1000 General Fund DEPT: 0105 Assessor			
Slot	Title	Grade	2022 Salary
0105001	ASSESSOR	ELEC	133,172.00
0105002	CHIEF DEPUTY ASSESSOR	24	72,616.00
0105003	CHIEF DEPUTY RE/PERS PROPERTY	23	64,200.00
0105004	CHIEF DEPUTY RE/PERS PROP	23	64,021.00
0105007	Office Manager	14	45,906.00
0105008	BRANCH MANAGER	15	48,934.00
0105009	Appraisel Supervisor	19	49,989.00
0105020	BRANCH MANAGER	15	35,299.00
0105021	AMENDMENT 79 ADMINISTRATOR	14	39,785.00
0105022	GIS TECHNICIAN	15	42,432.00
0105023	GIS TECHNICIAN	15	42,432.00
0105024	RESEARCH ANALYST	17	50,097.00
0105030	REAL ESTATE SUPERVISOR	19	51,405.00
0105035	APPRAISER IV	17	40,473.00
0105036	FIELD APPRAISER/DATA COLLECTOR	14	34,230.00
0105040	PERSONAL PROPERTY SUPERVISOR	18	40,999.00
0105041	BUSINESS/PERS PROP SUPERVISOR	19	44,779.00
0105042	BUSINESS/PERS PROPERTY DEPUTY	14	35,421.00
0105043	BUSINESS/PERS PROPERTY DEPUTY	14	35,178.00
0105044	BUSINESS/PERS PROPERTY DEPUTY	14	37,439.00
0105045	BUSINESS/PERSONAL PROP DEPUTY	14	35,306.00
0105046	BUSINESS/PERS PROPERTY DEPUTY	14	33,657.00
0105050	DEPUTY ASSESSOR II	13	32,816.00
0105051	AMENDMENT 79 ADMINISTRATOR	14	36,060.00
0105052	DEPUTY ASSESSOR III	13	32,284.00
0105053	DEPUTY ASSESSOR III	13	32,284.00
0105054	DEPUTY ASSESSOR III	13	32,284.00
0105055	DEPUTY ASSESSOR III	13	32,284.00
0105056	DEPUTY ASSESSOR III	13	34,757.00
0105057	DEPUTY ASSESSOR III	13	32,284.00
0105058	DEPUTY ASSESSOR III	13	32,284.00
0105059	DEPUTY ASSESSOR III	13	33,135.00
0105060	DEPUTY ASSESSOR III	13	32,284.00
0105061	DEPUTY ASSESSOR III	13	32,284.00
0105062	DEPUTY ASSESSOR III	13	32,284.00
0105063	GIS MANAGER	26	83,896.00
			1,588,990.00

WASHINGTON COUNTY		
BUDGET Board of Equalization		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	15,000.00
1006	SOCIAL SECURITY MATCHING	1,148.00
1010	WORKMEN'S COMPENSATION	53.00
	TOTAL PERSONAL SERVICES	16,201.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	200.00
2005	FOOD	
	TOTAL SUPPLIES	700.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	1,320,000.00
3009	OTHER PROFESSIONAL SERVICES	91,000.00
3021	POSTAGE	100.00
3040	ADVERTISING & PUBLICATIONS	
3094	MEALS AND LODGING	500.00
	TOTAL OTHER SERVICES AND CHARGES	1,411,600.00
2021	BUDGET Board of Equalization	1,428,501.00

WASHINGTON COUNTY		
	BUDGET Quorum Court	
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	135,000.00
1006	SOCIAL SECURITY MATCHING	10,328.00
1010	WORKMEN'S COMPENSATION	201.00
1011	UNEMPLOYEMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	145,529.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	840.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,700.00
3032	MILEAGE	8,000.00
3040	ADVERTISING AND PUBLICATIONS	12,000.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	800.00
3102	SOFTWARE & SUPPORT MAINT AGRM	
	TOTAL OTHER SERVICES AND CHARGES	46,415.00
2021	BUDGET Quorum Court	192,444.00

WASHINGTON COUNTY		
BUDGET Buildings & Ground Maintenance		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	663,898.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	51,241.00
1008	NONCONTRIBUTORY RETIREMENT	102,615.00
1009	HEALTH INSURANCE MATCHING	95,064.00
1010	WORKMEN'S COMPENSATION	14,977.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,244.00
1999	LONGEVITY	5,907.15
	TOTAL PERSONAL SERVICES	935,946.15
SUPPLIES		
2001	GENERAL SUPPLIES	16,950.00
2002	SMALL EQUIPMENT	25,000.00
2003	JANITORAL SUPPLIES	20,000.00
2004	MEDICINE & DRUGS	145.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	9,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2020	BUILDING MATERIALS AND SUPPLIE	50,000.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	15,000.00
2023	PARTS AND REPAIRS	30,000.00
2024	MAINTENANCE AND SERVICE CONTRA	65,000.00
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	1,000.00
2029	SMALL TOOLS	3,000.00
2030	CONCRETE	
	TOTAL SUPPLIES	245,095.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING/ARCHITECTURE	20,000.00
3009	OTHER PROFESSIONAL SERVICES	300,000.00
3020	TELEPHONE/FAX - LANDLINE	12,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	6,000.00
3023	INTERNET CONNECTION	
3024	CABLE	50.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	114,000.00
3053	FLEET LIABILITY	4,100.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	100,000.00
3061	UTILITIES-GAS	35,000.00
3062	UTILITIES-WATER	30,000.00
3071	RENT - MACHINERY AND EQUIPMENT	500.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,500.00
3108	PROPERTY TAX	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	646,950.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	
	TOTAL CAPITAL OUTLAY	-
DEBT SERVICE		
5005	LEASE PURCHASE PRINCIPAL	231,812.00
5006	LEASE PURCHASE INTEREST	238,189.00
	TOTAL DEBT SERVICE	470,001.00
2021	BUDGET Buildings & Ground Maintenance	2,297,992.15

WASHINGTON COUNTY			POSITIONS
BUDGET Buildings & Ground Maintenance			17
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance			
Slot	Title	Grade	2022 Salary
0108001	BUILDING MAINTENANCE SUPERVISO	24	77,877.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	43,616.00
0108003	Maintenance Technician/Lead Trainer	19	57,007.00
0108004	BUILDING MAINTENANCE TECHNICA	13	44,862.00
0108005	BUILDING MAINTENANCE TECHNICA	13	33,897.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	53,483.00
0108050	MASTER ELECTRICIAN	19	53,154.00
0108100	LEADMAN/FOREMAN	16	40,646.00
0108101	Janitorial Trainer/Floor Technician	12	31,201.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	39,763.00
0108104	JANITORIAL PERSON	6	26,972.00
0108105	JANITORIAL PERSON	6	28,332.00
0108106	JANITORIAL PERSON	6	26,179.00
0108108	JANITORIAL PERSON	6	33,843.00
0108110	JANITORIAL PERSON	6	26,972.00
New	JANITORIAL PERSON	6	23,047.00
New	JANITORIAL PERSON	6	23,047.00
			663,898.00

WASHINGTON COUNTY		
BUDGET Election Commission		
FUND: 1000 General Fund DEPT: 0109 Election Commission		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	735,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	23,103.00
1008	NONCONTRIBUTORY RETIREMENT	28,000.00
1009	HEALTH INSURANCE MATCHING	17,000.00
1010	WORKMEN'S COMPENSATION	570.00
1011	UNEMPLOYMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	805,673.00
SUPPLIES		
2001	GENERAL SUPPLIES	50,000.00
2002	SMALL EQUIPMENT	36,700.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	650.00
2007	FUEL, OIL & LUBRICANTS	1,650.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	90,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,900.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	2,000.00
3022	CELL PHONE/PAGER/RADIO	3,500.00
3023	INTERNET CONNECTION	5,500.00
3032	MILEAGE	8,500.00
3040	ADVERTISING AND PUBLICATIONS	30,000.00
3052	FIRE AND EXTENDED COVERAGE	1,400.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3070	RENT - LAND & BUILDING	
3071	RENT - MACHINERY AND EQUIPMENT	21,350.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00
3074	CONTRACT - OVERAGE	8,000.00
3090	DUES AND MEMBERSHIPS	40.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	26,000.00
	TOTAL OTHER SERVICES AND CHARGES	113,540.00
2021	BUDGET Election	1,009,713.00

WASHINGTON COUNTY		
BUDGET County Planning		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	183,430.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,131.00
1008	NONCONTRIBUTORY RETIREMENT	28,299.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	635.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,283.16
	TOTAL PERSONAL SERVICES	250,674.16
SUPPLIES		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	100.00
2005	FOOD	300.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,800.00
2008	TIRES & TUBES	600.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	1,500.00
2027	GRAVEL, DIRT, AND SAND	
	TOTAL SUPPLIES	8,050.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	5,000.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	1,050.00
3054	OTHER SUNDRY INSURANCE	50.00
3060	UTILITIES - ELECTRICITY	
3061	UTILITIES - GAS	
3062	UTILITIES - WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	7,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	27,500.00
3094	MEALS AND LODGING	1,500.00
3096	COUNTY MATCHING FUNDS	
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	70,000.00
CAPITAL OUTLAY		
4003	CAPITAL IMPROVEMENTS	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2021	BUDGET County Planning	328,724.16

WASHINGTON COUNTY			POSITIONS
BUDGET County Planning			4
FUND: 1000 General Fund DEPT: 0110 County Planning			
			2022
Slot	Title	Grade	Salary
0110001	PLANNING DIRECTOR	23	57,279.00
0110002	SENIOR PLANNER	19	45,010.00
0110003	PLANNER	17	39,117.00
0110004	PLANNING TECHNICIAN	16	42,024.00
			183,430.00

WASHINGTON COUNTY		
	BUDGET Financial Management	
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	261,421.00
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	20,143.00
1008	NONCONTRIBUTORY RETIREMENT	40,339.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	418.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,881.95
	TOTAL PERSONAL SERVICES	352,822.95
SUPPLIES		
2001	GENERAL SUPPLIES	3,200.00
2002	SMALL EQUIPMENT	1,200.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	4,700.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	15,000.00
3009	OTHER PROFESSIONAL SERVICES	230.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	300.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3074	CONTRACT - OVRAGE	0.00
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	16,500.00
	TOTAL OTHER SERVICES AND CHARGES	44,230.00
2021	BUDGET Financial Management	401,752.95

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

WASHINGTON COUNTY		
BUDGET Information Technology		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
Line Iter	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	531,536.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	40,772.00
1008	NONCONTRIBUTORY RETIREMENT	81,649.00
1009	HEALTH INSURANCE MATCHING	47,532.00
1010	WORKMEN'S COMPENSATION	741.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,122.00
1999	LONGEVITY	1,420.53
	TOTAL PERSONAL SERVICES	704,772.53
SUPPLIES		
2001	GENERAL SUPPLIES	800.00
2002	SMALL EQUIPMENT	6,400.00
2003	JANITORAL SUPPLIES	0.00
2005	FOOD	0.00
2006	CLOTHING/UNIFORMS	300.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	700.00
2009	COMPUTER/IT EQUIPMENT	132,500.00
2022	PLUMBING AND ELECTRICAL	800.00
2023	PARTS AND REPAIRS	59,200.00
2029	SMALL TOOLS	1,000.00
	TOTAL SUPPLIES	204,700.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	20,000.00
3009	OTHER PROFESSIONAL SERVICES	165,555.00
3020	TELEPHONE/FAX - LANDLINE	800.00
3021	POSTAGE	65.00
3022	CELL PHONE/PAGER/RADIO	4,800.00
3023	INTERNET CONNECTION	89,500.00
3024	CABLE	450.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,800.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	1,740.00
3053	FLEET LIABILITY	905.00
3054	OTHER SUNDRY INSURANCE	0.00
3070	RENT - LAND AND BUILDINGS	0.00
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	253,000.00
	TOTAL OTHER SERVICES AND CHARGES	563,515.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	42,869.00
	TOTAL CAPITAL OUTLAY	42,869.00
2021	BUDGET Information Technology	1,515,856.53

WASHINGTON COUNTY			POSITIONS
BUDGET Information Technology			8.5
FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2022
Slot	Title	Grade	Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	89,564.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	57,035.00
0115010	SNR PRGRMER & SYS ANALYST	25	64,351.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	47,562.00
0115022	HELP DESK COORIDINATOR	22	53,735.00
0115050	ASSISTANT IT DIRECTOR	27	66,770.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	42,154.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	42,346.00
0110032	GIS Mapping Specialist	16	20,324.00
New	Senior Programmer/Analyst	22	47,695.00
			531,536.00

WASHINGTON COUNTY		
BUDGET General Services		
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	89,089.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	6,894.00
1008	NONCONTRIBUTORY RETIREMENT	13,806.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	145.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,026.52
	TOTAL PERSONAL SERVICES	122,408.52
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	100.00
	TOTAL SUPPLIES	2,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	800.00
3023	INTERNET CONNECTION	
3030	TRAVEL	500.00
3031	COMMON CARRIER	3,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	4,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,000.00
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	74,275.00
2021	BUDGET General Services	199,183.52

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

WASHINGTON COUNTY		
BUDGET Archiving/Records Management		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	25.00
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	3,175.00
2021	BUDGET Archiving/Records Management	3,675.00

WASHINGTON COUNTY		
	BUDGET Grants Administrator	
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	102,494.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	7,874.00
1008	NONCONTRIBUTORY RETIREMENT	15,768.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	167.00
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	427.72
	TOTAL PERSONAL SERVICES	138,178.72
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	1,800.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	150.00
3022	CELL PHONE/PAGER/RADIO	830.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,470.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	33.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	18,903.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Grants Administrator	158,881.72

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

WASHINGTON COUNTY		
	BUDGET Human Resources	
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	203,034.00
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	15,644.00
1008	NONCONTRIBUTORY RETIREMENT	31,328.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	314.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,454.24
	TOTAL PERSONAL SERVICES	274,670.24
SUPPLIES		
2001	GENERAL SUPPLIES	2,021.00
2002	SMALL EQUIPMENT	200.00
2007	FUEL, OIL & LUBRICANTS	40.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	750.00
	TOTAL SUPPLIES	3,011.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	38,440.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	400.00
3030	TRAVEL	300.00
3032	MILEAGE	400.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,800.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	24,000.00
	TOTAL OTHER SERVICES AND CHARGES	80,665.00
2021	BUDGET Human Resources	358,346.24

WASHINGTON COUNTY			POSITIONS
BUDGET Human Resources			4
FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2022
Slot	Title	Grade	Salary
0121001	HR DIRECTOR	26	73,942.00
0121002	HR ADMINISTRATOR	19	49,113.00
0121003	HR TECH LEAD TRAINER	15	40,969.00
0121004	HR TECHNICIAN	13	39,010.00
			203,034.00

WASHINGTON COUNTY		
	BUDGET County Attorney	
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	168,705.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	12,939.00
1008	NONCONTRIBUTORY RETIREMENT	25,912.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	219.00
1016	LIFE INSURANCE	528.00
1099	LONGEVITY	427.72
	TOTAL PERSONAL SERVICES	231,098.72
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	3,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/RADIO/PAGER	1,600.00
3023	INTERNET CONNECTION	510.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	4,500.00
3032	MILEAGE	1,000.00
3040	ADVERTISING & PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	3.00
3054	OTHER SUNDRY INSURANCE	21.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	4,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	119,288.00
CAPITAL OUTLAY		
4009	COMPUTER	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET County Attorney	353,386.72

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

WASHINGTON COUNTY		
BUDGET County Health		
FUND: 1000 General Fund DEPT: 0300 County Health		
		2022
Line Iter	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2009	COMPUTER/IT EQUIPMENT	500.00
	TOTAL SUPPLIES	11,769.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400.00
2021	BUDGET County Health	17,169.00

WASHINGTON COUNTY		
BUDGET Ambulance Service		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	829,066.00
	TOTAL OTHER SERVICES AND CHARGES	829,066.00
2021	BUDGET Ambulance Service	829,066.00

WASHINGTON COUNTY		
	BUDGET Animal Shelter	
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	371,829.00
1002	SALARIES, PART-TIME	41,866.00
1005	OVERTIME/OTHER PREMIUM COMPENS	250.00
1006	SOCIAL SECURITY MATCHING	32,232.00
1008	NONCONTRIBUTORY RETIREMENT	61,834.00
1009	HEALTH INSURANCE MATCHING	55,920.00
1010	WORKMEN'S COMPENSATION	4,751.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1017	HOLIDAY INCENTIVE	5,760.00
1999	LONGEVITY	1,625.32
	TOTAL PERSONAL SERVICES	577,255.32
SUPPLIES		
2001	GENERAL SUPPLIES	32,900.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORAL SUPPLIES	22,391.00
2004	MEDICINE & DRUGS	49,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	1,000.00
2008	TIRES & TUBES	0.00
2009	COMPUTER/IT EQUIPMENT	0.00
2013	PET FOOD	9,000.00
2014	MEDICAL EQUIPMENT	0.00
2020	BUILDING MATERIALS & SUPPLIES	0.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING AND ELECTRICAL	125.00
2023	PARTS AND REPAIRS	1,500.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	118,416.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	72,859.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,150.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	150.00
3052	FIRE AND EXTENDED COVERAGE	660.00
3053	FLEET LIABILITY	753.00
3054	OTHER SUNDRY INSURANCE	0.00
3060	UTILITIES-ELECTRICITY	12,000.00
3061	UTILITIES-GAS	10,000.00
3062	UTILITIES-WATER	10,100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,400.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	888.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	355.00
3104	MISCELLANEOUS REFUNDS	100.00
	TOTAL OTHER SERVICES AND CHARGE	117,565.00
2021	BUDGET Animal Shelter	813,236.32

WASHINGTON COUNTY			POSITIONS
BUDGET Animal Shelter			9
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
			2022
Slot	Title	Grade	Salary
0308001	ANIMAL SHELTER DIRECTOR	23	77,872.00
0308002	Kennel Supervisor	14	33,655.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	33,656.00
0308004	KENNEL SUPERVISOR	14	35,199.00
0308005	KENNEL SUPERVISOR	14	38,816.00
0308007	KENNEL SUPERINTENDENT	16	38,428.00
0308010	KENNEL SUPERVISOR	14	34,230.00
0308011	Assistant Director	19	44,779.00
New	Administrative Assistant	17	35,194.00
			371,829.00

WASHINGTON COUNTY		
	BUDGET Sheriff	
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	6,516,783.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	538,230.00
1008	NONCONTRIBUTORY RETIREMENT	1,067,908.00
1009	HEALTH INSURANCE MATCHING	682,224.00
1010	WORKMEN'S COMPENSATION	126,930.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	16,104.00
1017	HOLIDAY INCENTIVE	248,243.30
1999	LONGEVITY	55,652.49
	TOTAL PERSONAL SERVICES	9,467,074.79
SUPPLIES		
2001	GENERAL SUPPLIES	58,000.00
2002	SMALL EQUIPMENT	75,000.00
2003	JANITORAL SUPPLIES	14,000.00
2004	MEDICINE & DRUGS	350.00
2005	FOOD	2,000.00
2006	CLOTHING/UNIFORMS	30,000.00
2007	FUEL, OIL & LUBRICANTS	300,000.00
2008	TIRES & TUBES	33,000.00
2009	COMPUTER/IT EQUIPMENT	6,000.00
2012	BULLET PROOF VESTS	29,700.00
2020	BUILDING MATERIALS AND SUPPLIE	0.00
2021	PAINTS AND METALS	100.00
2022	PLUMBING AND ELECTRICAL	0.00
2023	PARTS AND REPAIRS	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
2028	LUMBER & PILINGS	1,200.00
2029	SMALL TOOLS	1,000.00
2030	CONCRETE	1,000.00
	TOTAL SUPPLIES	628,850.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
3009	OTHER PROFESSIONAL SERVICES	33,000.00
3020	TELEPHONE/FAX - LANDLINE	10,000.00
3021	POSTAGE	7,813.00
3022	CELL PHONE/PAGER/RADIO	49,300.00
3023	INTERNET CONNECTION	11,115.00
3030	TRAVEL	
3031	COMMON CARRIER	750.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	450.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	80,777.53
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,400.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	12,000.00
3094	MEALS AND LODGING	42,000.00
3101	TRAINING/EDUCATION	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	290,705.53
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	199,014.00
	TOTAL CAPITAL OUTLAY	199,014.00
2021	BUDGET Sheriff	10,585,644.32

WASHINGTON COUNTY			POSITIONS				
BUDGET Sheriff			122				
FUND: 1000 General Fund DEPT: 0400 Sheriff							
Slot	Title	Step	2022	Slot	Title	Step	2022
		Grade	Salary			Grade	Salary
0400001	SHERIFF	ELEC	141,470.00	0400215	Corporal (DFC Flex Slot)	C1	45,950.00
0400002	CHIEF DEPUTY SHERIFF	SAL	126,947.00	0400217	Corporal (DFC Flex Slot)	C5	56,822.00
0400003	MAJOR	SAL	101,296.00	0400219	DEPUTY FIRST CLASS	D1	38,054.00
0400004	LIEUTENANT	L4	71,920.00	0400220	DEPUTY FIRST CLASS	D3	41,823.00
0400005	LIEUTENANT	L4	71,920.00	0400221	Corporal (DFC Flex Slot)	C4	54,104.00
0400006	LIEUTENANT	L5	73,885.00	0400222	DEPUTY FIRST CLASS	D10	55,056.00
0400007	LIEUTENANT	L5	73,885.00	0400224	DEPUTY FIRST CLASS	D4	43,708.00
0400017	CAPTAIN	SAL	87,868.00	0400225	DEPUTY FIRST CLASS	D10	55,056.00
0400018	CAPTAIN	SAL	87,868.00	0400226	DEPUTY FIRST CLASS	D8	51,247.00
0400020	SERGEANT	S3	58,667.00	0400227	DEPUTY FIRST CLASS	D4	43,708.00
0400021	SERGEANT	S5	62,715.00	0400300	Corporal (DFC Flex Slot)	C8	64,996.00
0400022	SERGEANT	S4	60,691.00	0400301	Corporal (DFC Flex Slot)	C1	45,950.00
0400023	SERGEANT	S4	60,691.00	0400302	Corporal (DFC Flex Slot)	C1	45,950.00
0400024	SERGEANT	S4	60,691.00	0400303	Corporal (DFC Flex Slot)	C8	64,996.00
0400025	SERGEANT	S4	60,691.00	0400304	Corporal (DFC Flex Slot)	C8	64,996.00
0400026	SERGEANT	S6	64,738.00	0400305	Corporal (DFC Flex Slot)	C4	54,104.00
0400028	SERGEANT	S10	72,833.00	0400306	Corporal (DFC Flex Slot)	C4	54,104.00
0400029	SERGEANT	S9	70,809.00	0400307	Corporal (DFC Flex Slot)	C4	54,104.00
0400030	SERGEANT	S3	58,667.00	0400308	Corporal (DFC Flex Slot)	C8	64,996.00
0400031	SERGEANT	S9	70,809.00	0400309	Corporal (DFC Flex Slot)	C1	45,950.00
0400037	SERGEANT	S6	64,738.00	0400310	Corporal (DFC Flex Slot)	C5	56,822.00
0400038	LIEUTENANT	L4	71,920.00	0400311	Corporal (DFC Flex Slot)	C8	64,996.00
0400039	SENIOR EXEC ASST-SHERIFF	20	61,958.00	0400312	Corporal (DFC Flex Slot)	C8	64,996.00
0400040	ENFORCEMENT SECRETARY	11	41,421.00	0400313	Corporal (DFC Flex Slot)	C6	59,540.00
0400041	WARRANTS/RECORDS CLERK	9	35,629.00	0400314	Corporal (DFC Flex Slot)	C8	64,996.00
0400042	WARRANTS/RECORDS CLERK	9	29,516.00	0400315	Corporal (DFC Flex Slot)	C7	62,258.00
0400043	WARRANTS/RECORDS CLERK	9	28,698.00	0400316	Corporal (DFC Flex Slot)	C7	62,258.00
0400047	ASST CIVIL PROC BKKEEPER	11	30,829.00	0400317	Corporal (DFC Flex Slot)	C4	54,104.00
0400090	911 COMMUN. DIRECTOR	23	60,380.00	0400318	Corporal (DFC Flex Slot)	C8	64,996.00
0400091	911 COMMUN. SP. SUPER.	17	40,710.00	0400319	Corporal (DFC Flex Slot)	C6	59,540.00
0400092	911 COMMUN. SP. SUPER.	17	38,710.00	0400320	Corporal (DFC Flex Slot)	C8	64,996.00
0400093	911 COMMUN. SP. SUPER.	17	40,646.00	0400321	Corporal (DFC Flex Slot)	C4	54,104.00
0400094	911 COMMUN. SPECIALIST	14	35,824.00	0400322	Corporal (DFC Flex Slot)	C5	56,822.00
0400095	911 COMMUN. SPECIALIST	14	37,072.00	0400323	Corporal (DFC Flex Slot)	C8	64,996.00
0400096	911 COMMUN. SPECIALIST	14	34,230.00	0400324	Corporal (DFC Flex Slot)	C4	54,104.00
0400097	911 COMMUN. SPECIALIST	14	41,119.00	0400325	Corporal (DFC Flex Slot)	C4	54,104.00
0400098	911 COMMUN. SPECIALIST	14	33,655.00	0400326	Corporal (DFC Flex Slot)	C3	51,386.00
0400099	911 COMMUN. SPECIALIST	14	33,655.00	0400327	Corporal (DFC Flex Slot)	C4	54,104.00
0400100	911 COMMUN. SPECIALIST	14	35,221.00	0400328	Corporal (DFC Flex Slot)	C2	48,668.00
0400101	911 COMMUN. SPECIALIST	14	31,668.00	0400329	Corporal (DFC Flex Slot)	C4	54,104.00
0400102	911 COMMUN. SPECIALIST	14	35,269.00	0400330	Corporal (DFC Flex Slot)	C6	59,540.00
0400103	911 COMMUN. SPECIALIST	14	37,072.00	0400331	Corporal (DFC Flex Slot)	C8	64,996.00
0400104	911 COMMUN. SPECIALIST	14	37,072.00	0400332	Corporal (DFC Flex Slot)	C4	54,104.00
0400105	911 COMMUN. SPECIALIST	14	31,668.00	0400333	Corporal (DFC Flex Slot)	C4	54,104.00
0400106	911 COMMUN. SPECIALIST	14	31,668.00	0400334	Corporal (DFC Flex Slot)	C8	64,996.00
0400107	911 COMMUN. SPECIALIST	14	34,233.00	0400335	Corporal (DFC Flex Slot)	C2	48,668.00
0400108	911 COMMUN. SPECIALIST	14	34,230.00	0400336	Corporal (DFC Flex Slot)	C3	51,386.00
0400109	911 COMMUN. SPECIALIST	14	31,668.00	0400337	Corporal (DFC Flex Slot)	C3	51,386.00
0400110	911 COMMUN. SPECIALIST	14	31,668.00	0400338	Corporal (DFC Flex Slot)	C2	48,668.00
0400180	Lead Civilian Animal Control Officer	15	38,192.00	0400339	Corporal (DFC Flex Slot)	C2	48,668.00
0400185	CIVILIAN ANIMAL CONTROL	13	32,283.00	0400340	Corporal (DFC Flex Slot)	C3	51,386.00
0400186	CIVILIAN ANIMAL CONTROL	13	30,377.00	0400341	Corporal (DFC Flex Slot)	C2	48,668.00
0400200	Corporal (DFC Flex Slot)	C8	64,996.00	0400342	Corporal (DFC Flex Slot)	C2	48,668.00
0400201	Corporal (DFC Flex Slot)	C3	51,386.00	0400343	Corporal (DFC Flex Slot)	D3	41,823.00
0400202	Corporal (DFC Flex Slot)	C4	54,104.00	0400344	Corporal (DFC Flex Slot)	D3	41,823.00
0400203	DEPUTY FIRST CLASS	D10	55,056.00	0400345	Corporal (DFC Flex Slot)	D4	43,708.00
0400204	Corporal (DFC Flex Slot)	C5	56,822.00	0400401	Corporal (DFC Flex Slot)	C1	45,950.00
0400205	Corporal (DFC Flex Slot)	C3	51,386.00				6,516,783.00
0400207	DEPUTY FIRST CLASS	D3	41,823.00				
0400208	DEPUTY FIRST CLASS	D4	43,708.00				
0400209	Corporal (DFC Flex Slot)	C1	45,950.00				
0400210	DEPUTY FIRST CLASS	D4	43,708.00				
0400212	Corporal (DFC Flex Slot)	C1	45,950.00				
0400213	Corporal (DFC Flex Slot)	C2	48,668.00				
0400214	DEPUTY FIRST CLASS	D10	55,056.00				
	91 Slots on the STEP System						
	Maxed in Grade						

WASHINGTON COUNTY		
BUDGET Circuit Court I		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	
2005	FOOD	5,000.00
2009	COMPUTER/IT EQUIPMENT	
2014	MEDICAL EQUIPMENT	
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	8,550.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	45.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	100.00
	TOTAL OTHER SERVICES AND CHARGES	28,312.00
2021	BUDGET Circuit Court I	36,862.00

WASHINGTON COUNTY		
BUDGET Circuit Court II		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL	50.00
2004	MEDICINE & DRUGS	
2005	FOOD	10,000.00
2009	COMPUTER/IT EQUIPMENT	250.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	13,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,100.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	40,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	54,525.00
2021	BUDGET Circuit Court II	67,825.00

WASHINGTON COUNTY		
	BUDGET Circuit Court III	
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	857,240.00
1002	SALARIES, PART-TIME	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	66,906.00
1008	NONCONTRIBUTORY RETIREMENT	132,609.00
1009	HEALTH INSURANCE MATCHING	111,840.00
1010	WORKMEN'S COMPENSATION	15,451.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	6,848.12
	TOTAL PERSONAL SERVICES	1,204,034.12
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORIAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,800.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	1,500.00
2008	TIRES	0.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	0.00
2015	DRUG KITS	10,000.00
2021	PAINTS AND METALS	0.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	40,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	8,200.00
3023	INTERNET CONNECTION	5,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	300.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3094	MEALS AND LODGING	15,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	129,000.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Circuit Court III	1,373,534.12

WASHINGTON COUNTY			POSITIONS
BUDGET Circuit Court III			20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman			
			2022
Slot	Title	Grade	Salary
0403001	JUVENILE COURT DIRECTOR/SPO	25	72,729.00
0403002	LEAD JUVENILE OFFICER/SPO	18	49,289.00
0403003	LEAD JUVENILE OFFICER	18	50,909.00
0403004	LEAD JUVENILE OFFICE/SPO	21	53,392.00
0403005	Juvenile Probation Officer	16	37,047.00
0403006	Specialized Probation Officer	17	39,893.00
0403007	Juvenile Probation Officer	16	37,047.00
0403008	JUVENILE OFFICER/MULTILINGUAL	16	40,668.00
0403009	Lead Officer/SPO	19	47,405.00
0403010	Juvenile Probation Officer	16	39,893.00
0403011	Juvenile Intake Officer	17	38,711.00
0403012	Specialized Probation Officer	17	39,893.00
0403013	Juvenile Probation Officer	16	37,524.00
0403014	Juvenile Probation Officer	16	36,470.00
0403020	Juvenile Intake Officer	17	48,590.00
0403021	Executive Assistant	13	31,991.00
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	41,421.00
0403023	Juvenile Probation Officer	16	38,661.00
0403024	Juvenile Intake Officer	17	38,661.00
0403025	Juvenile Intake Officer	16	37,046.00
			857,240.00

WASHINGTON COUNTY		
BUDGET Circuit Court IV		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	47,126.00
1005	OVERTIME/OTHER PREMIUM COMP	0.00
1006	SOCIAL SECURITY MATCHING	3,651.00
1008	NONCONTRIBUTORY RETIREMENT	7,312.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	83.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	598.80
	TOTAL PERSONAL SERVICES	64,494.80
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	3,000.00
	TOTAL SUPPLIES	9,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	1,000.00
3023	INTERNET CONNECTION	
3024	CABLE	1,500.00
3030	TRAVEL	4,000.00
3031	COMMON CARRIER	
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3074	CONTRACT - OVRAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,750.00
3091	COURT APPOINTED ATTORNEYS	10,000.00
3092	JURORS & WITNESSES	4,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	46,900.00
2021	BUDGET Circuit Court IV	120,394.80

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

WASHINGTON COUNTY		
BUDGET Circuit Court V		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan		
		2022
Line Iter	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	5,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	475.00
	TOTAL SUPPLIES	9,490.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,800.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	64.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,625.00
3074	CONTRACT - OVERAGE	85.00
3090	DUES AND MEMBERSHIPS	1,165.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	10,000.00
3094	MEALS AND LODGING	1,190.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	27,909.00
2021	BUDGET Circuit Court V	37,399.00

WASHINGTON COUNTY		
BUDGET Circuit Court VI		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	62,100.00
1005	OVERTIME/OTHER PREMIUM COMP	0.00
1006	SOCIAL SECURITY MATCHING	4,751.00
1008	NONCONTRIBUTORY RETIREMENT	9,514.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	0.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	82,089.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	13,775.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	33,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	42,435.00
2021	BUDGET Circuit Court VI	138,299.00

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

WASHINGTON COUNTY		
BUDGET Circuit Court VII		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
	TOTAL PERSONAL SERVICES	808.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	2,700.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	9,435.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	150.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	320.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	450.00
3032	MILEAGE	450.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	65.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,850.00
3074	CONTRACT - OVERAGE	600.00
3090	DUES AND MEMBERSHIPS	1,400.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
	TOTAL OTHER SERVICES AND CHARGES	34,885.00
2021	BUDGET Circuit Court VII	45,128.00

WASHINGTON COUNTY		
BUDGET Circuit Court VIII		
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	447,078.00
1002	SALARIES, PART-TIME	4,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	7,500.00
1006	SOCIAL SECURITY MATCHING	35,120.00
1008	NONCONTRIBUTORY RETIREMENT	69,642.00
1009	HEALTH INSURANCE MATCHING	61,512.00
1010	WORKMEN'S COMPENSATION	7,725.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,452.00
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	634,529.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORAL 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	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	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	100.00
3053	FLEET LIABILITY	650.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	8,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,250.00
3091	COURT APPOINTED ATTORNEYS	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	79,850.00
2021	BUDGET Circuit Court VIII	737,379.00

WASHINGTON COUNTY			POSITIONS
BUDGET Circuit Court VIII			11
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren			
			2022
Slot	Title	Grade	Salary
New	Division 8 Director/Lead Juvenile Officer/SPO	21	49,213.00
New	Lead Juvenile Officer	20	45,948.00
New	Juvenile Intake/Diversion Officer Multilingual	19	43,472.00
New	Juvenile Intake/Diversion Officer	18	40,997.00
New	Juvenile Officer/Multilingual	18	40,997.00
New	Juvenile Officer/Multilingual	18	40,997.00
New	Juvenile Probation/FINS Officer	17	38,709.00
New	Juvenile Probation/FINS Officer	17	38,709.00
New	Juvenile Probation/FINS Officer	17	38,709.00
New	Community Resource Program Coordinator	16	37,045.00
New	Executive Assistant	13	32,282.00
			447,078.00

WASHINGTON COUNTY		
BUDGET District Court Fayetteville		
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	49,200.00
	TOTAL OTHER SERVICES AND CHARGES	49,200.00
2021	BUDGET District Court Fayetteville	49,200.00

WASHINGTON COUNTY		
BUDGET District Court Springdale		
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	39,932.77
	TOTAL OTHER SERVICES AND CHARGES	39,932.77
2021	BUDGET District Court Springdale	39,932.77

WASHINGTON COUNTY		
BUDGET District Court Prairie Grove		
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	26,648.00
	TOTAL OTHER SERVICES AND CHARGES	26,648.00
2021	BUDGET District Court Prairie Grove	26,648.00

WASHINGTON COUNTY		
	BUDGET District Court West Fork	
FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
		2022
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	26,000.00
	TOTAL OTHER SERVICES AND CHARGES	26,000.00
2021	BUDGET District Court West Fork	26,000.00

WASHINGTON COUNTY		
BUDGET District Court Elkins		
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	43,400.43
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	43,400.43
2021	BUDGET District Court Elkins	43,400.43

WASHINGTON COUNTY		
BUDGET DISTRICT COURT JUDGES		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
2021	BUDGET DISTRICT COURT JUDGES	46,161.00

WASHINGTON COUNTY		
	BUDGET Prosecuting Attorney	
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	996,612.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	82,664.00
1008	NONCONTRIBUTORY RETIREMENT	157,118.00
1009	HEALTH INSURANCE MATCHING	123,024.00
1010	WORKMEN'S COMPENSATION	1,813.00
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	8,962.29
	TOTAL PERSONAL SERVICES	1,448,097.29
SUPPLIES		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	2,500.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	32,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	7,500.00
3023	INTERNET CONNECTION	
3024	CABLE	25.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	1,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	31,300.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	110,015.00
2021	BUDGET Prosecuting Attorney	1,590,112.29

WASHINGTON COUNTY			POSITIONS
BUDGET Prosecuting Attorney			22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
			2022
Slot	Title	Grade	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	73,788.00
0416002	HOT CHECK ADMINISTRATOR	18	59,505.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	55,112.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	62,511.00
0416005	OFFICE ADMINISTRATOR	17	38,710.00
0416006	CASE COORDINATOR - open	17	39,139.00
0416007	BILINGUAL PARALEGAL	14	33,655.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	41,033.00
0416009	JUVENILE CASE COORDINATOR- PA	15	43,746.00
0416010	PARALEGAL	13	36,297.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	52,228.00
0416012	ADMINISTRATIVE ASSISTANT	10	42,841.00
0416013	VICTIM RESTITUTION COORDINATOR	13	36,297.00
0416014	SENIOR CASE COORDINATOR	18	43,546.00
0416015	LEGAL ASSISTANT	13	35,629.00
0416016	CASE COORDINATO	17	41,615.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	32,896.00
0416018	PARALEGAL	13	32,896.00
0416019	PARALEGAL	13	32,896.00
0416020	PARALEGAL	13	32,896.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	64,688.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	64,688.00
			996,612.00

WASHINGTON COUNTY		
	BUDGET Public Defender	
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	517,752.00
1002	SALARIES, PART-TIME	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	42,204.00
1008	NONCONTRIBUTORY RETIREMENT	79,615.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	462.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,924.97
	TOTAL PERSONAL SERVICES	725,473.97
SUPPLIES		
2001	GENERAL SUPPLIES	13,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	4,500.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	23,150.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	840.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	13,500.00
3023	INTERNET CONNECTION	700.00
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	16,000.00
3094	MEALS AND LODGING	14,500.00
3101	TRAINING/EDUCATION	10,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	24,400.00
	TOTAL OTHER SERVICES AND CHARGES	100,540.00
2021	BUDGET Public Defender	849,163.97

WASHINGTON COUNTY			POSITIONS
BUDGET Public Defender			9
FUND: 1000 General Fund DEPT: 0417 Public Defender			
			2022
Slot	Title	Grade	Salary
0417001	DEPUTY PUBLIC DEFENDER	UNGR	63,119.00
0417002	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	49,604.00
0417004	CASE COORDINATOR PUBLIC DEFEND	16	52,766.00
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	39,763.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00
0417007	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00
0417008	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00
0417009	DEPUTY PUBLIC DEFENDER	UNGR	62,500.00
			517,752.00

WASHINGTON COUNTY		
BUDGET Coroner		
FUND: 1000 General Fund DEPT: 0419 Coroner		
Line	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	290,987.00
1002	SALARIES, PART-TIME	17,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	23,562.00
1008	NONCONTRIBUTORY RETIREMENT	47,184.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	832.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	408,185.00
SUPPLIES		
2001	GENERAL SUPPLIES	25,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORIAL SUPPLIES	1,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2020	BUILDING MATERIALS	
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	2,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	50,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	2,500.00
	TOTAL OTHER SERVICES AND CHARGES	23,100.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Coroner	481,285.00

WASHINGTON COUNTY			POSITIONS
BUDGET Coroner			5
FUND: 1000 General Fund DEPT: 0419 Coroner			
			2022
Slot	Title	Grade	Salary
0419001	CORONER	ELEC	133,172.00
0419002	OFFICE MANAGER	9	30,484.00
0419003	Lead Deputy Coroner	18	48,190.00
0419004	DEPUTY CORONER	17	40,428.00
New	DEPUTY CORONER	17	38,713.00
			290,987.00

WASHINGTON COUNTY		
	BUDGET Constables	
FUND: 1000 General Fund DEPT: 0420 Constables		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	35.00
	TOTAL PERSONAL SERVICES	35.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30.00
	TOTAL OTHER SERVICES AND CHARGES	30.00
2021	BUDGET Constables	65.00

WASHINGTON COUNTY		
BUDGET Sheriff Work Release		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	550.00
2007	FUEL, OIL & LUBRICANTS	700.00
2008	TIRES & TUBES	3,500.00
2020	BUILDING MATERIALS	250.00
2021	PAINTS AND METALS	250.00
2022	PLUMBING AND ELECTRICAL	100.00
2023	PARTS AND REPAIRS	2,500.00
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500.00
2030	CONCRETE	
	TOTAL SUPPLIES	12,350.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,120.00
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,820.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	0.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Sheriff	19,170.00

WASHINGTON COUNTY		
BUDGET Court Reporting Services		
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
2021	BUDGET COURT REPORTING SRVCS	27,300.00

WASHINGTON COUNTY		
	BUDGET Juvenile Detention Center	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2022
Line	Item Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	891,180.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	74,580.00
1008	NONCONTRIBUTORY RETIREMENT	149,354.00
1009	HEALTH INSURANCE MATCHING	128,616.00
1010	WORKMEN'S COMPENSATION	23,100.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	32,400.00
1999	LONGEVITY	3,714.64
	TOTAL PERSONAL SERVICES	1,385,980.64
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORAL SUPPLIES	3,000.00
2004	MEDICINE & DRUGS	500.00
2005	FOOD	75,000.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	2,800.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	0.00
2011	DETAINEE SUPPLIES	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	93,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	38,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	1,450.00
3054	OTHER SUNDRY INSURANCE	50.00
3060	UTILITIES-ELECTRICITY	12,000.00
3061	UTILITIES-GAS	13,000.00
3062	UTILITIES-WATER	12,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,750.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	1,300.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,300.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	108,550.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Juvenile Detention Center	1,588,030.64

WASHINGTON COUNTY			POSITIONS
BUDGET Juvenile Detention Center			23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
			2022
Slot	Title	Grade	Salary
0444001	JDC DIRECTOR	25	63,680.00
0444002	ASSISTANT DIRECTOR JDC	20	65,210.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	40,194.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	44,867.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	65,211.00
0444006	EXECUTIVE ASSISTANT-JDC	14	37,847.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	45,102.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	35,372.00
0444022	Juvenile Detention Officer	13	32,282.00
0444023	Juvenile Detention Officer	13	30,377.00
0444024	Juvenile Detention Officer	13	30,377.00
0444025	Juvenile Detention Officer	13	30,334.00
0444026	Juvenile Detention Officer	13	33,692.00
0444027	Juvenile Detention Officer	13	32,282.00
0444028	Juvenile Detention Officer	13	40,991.00
0444029	Juvenile Detention Officer	13	30,334.00
0444030	Juvenile Detention Officer	13	32,283.00
0444031	Juvenile Detention Officer	13	30,377.00
0444032	Juvenile Detention Officer	13	30,377.00
0444033	Juvenile Detention Officer	13	33,897.00
0444034	Juvenile Detention Officer	13	33,692.00
0444035	Juvenile Detention Officer	13	33,692.00
0444036	SOCIAL WORKER	17	38,710.00
			891,180.00

WASHINGTON COUNTY		
BUDGET Dept of Emergency Management		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	234,708.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	18,599.00
1008	NONCONTRIBUTORY RETIREMENT	36,327.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	9,878.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	2,413.34
	TOTAL PERSONAL SERVICES	330,821.34
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	12,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	750.00
2007	FUEL, OIL & LUBRICANTS	7,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	3,750.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	36,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	43,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	3,500.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	22,000.00
3054	OTHER SUNDRY INSURANCE	3,000.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,500.00
3062	UTILITIES-WATER	2,000.00
3072	RENT LAND AND BUILDINGS	8,400.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,100.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,000.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	117,200.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Dept of Emergency Management	484,221.34

WASHINGTON COUNTY			POSITIONS
BUDGET Dept of Emergency Management			4.0
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management			
			2022
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	79,596.00
0501002	911 Deputy Director	18	60,968.00
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	50,161.00
0500003	DEP DIR EOC/EDUCATOR	18	43,983.00
			234,708.00

WASHINGTON COUNTY		
BUDGET Fire Departments		
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2022
Line Iter	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	1,037.00
	TOTAL PERSONAL SERVICES	1,037.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,198,963.00
	TOTAL OTHER SERVICES AND CHARGES	1,198,963.00
2021	BUDGET Fire Departments	1,200,000.00

WASHINGTON COUNTY		
BUDGET County Judge-Emergency Budget		
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget		
		2022
Line Iter	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	75,000.00
	TOTAL SUPPLIES	75,000.00
2021	BUDGET County Judge-Emergency Budget	75,000.00

WASHINGTON COUNTY		
BUDGET Environment Affairs		
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	74,984.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	6,198.00
1008	NONCONTRIBUTORY RETIREMENT	12,411.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	3,215.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,026.52
	TOTAL PERSONAL SERVICES	114,282.52
SUPPLIES		
2001	GENERAL SUPPLIES	600.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	200.00
2006	CLOTHING/UNIFORMS	450.00
2007	FUEL, OIL & LUBRICANTS	6,500.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	600.00
2023	PARTS AND REPAIRS	800.00
2029	SMALL TOOLS	75.00
	TOTAL SUPPLIES	11,025.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	35,614.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	125.00
3022	CELL PHONE/PAGER/RADIO	1,700.00
3023	INTERNET CONNECTION	600.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	400.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	5,500.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	400.00
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	600.00
3074	CONTRACT - OVERAGE	250.00
3090	DUES AND MEMBERSHIPS	57,851.00
3094	MEALS AND LODGING	1,400.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	105,840.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Environment Affairs	231,147.52

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

WASHINGTON COUNTY		
	BUDGET Veterans Service	
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	116,547.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	8,916.00
1008	NONCONTRIBUTORY RETIREMENT	17,856.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	202.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	160,693.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,250.00
2002	SMALL EQUIPMENT	3,250.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	
2023	PARTS AND REPAIRS	200.00
2030	CONCRETE	
	TOTAL SUPPLIES	7,700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	550.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,400.00
3023	INTERNET CONNECTION	1,200.00
3030	TRAVEL	110.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	200.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,011.00
	TOTAL OTHER SERVICES AND CHARGES	15,671.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Veterans Service	184,064.00

WASHINGTON COUNTY			POSITIONS
BUDGET Veterans Service			3
FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2022
Slot	Title	Grade	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	45,949.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	35,299.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	35,299.00
			116,547.00

WASHINGTON COUNTY		
BUDGET Extension Office		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2022
Line Iter	Description	Budget
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	222,612.00
2021	BUDGET Extension Office	222,612.00

WASHINGTON COUNTY		
BUDGET Interfund Transfers		
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
		2022
Line Iter	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	950,000.00
	TOTAL TRANSFERS OUT	950,000.00
2021	BUDGET Interfund Transfers	950,000.00

WASHINGTON COUNTY		
BUDGET Employee Insurance		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
		2022
Line Iter	Description	Budget
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	250,800.00
3011	SERVICE CONTRACT-DENTAL	25,850.00
3012	SERVICE CONTRACT-PRESCRIPTION	9,900.00
3104	MISCELLANEOUS REFUNDS	1,100.00
3169	EXCESS LOSS INSURANCE PREMIUM	574,200.00
3170	HEALTH INSURANCE	3,583,800.00
3171	DENTAL INSURANCE	209,000.00
3173	PRESCRIPTIONS	1,116,500.00
3174	EMPLOYEE ASSISTANCE PROGRAM	9,130.00
3182	GROUP TERM LIFE	47,300.00
3187	ACA TAX	4,620.00
	TOTAL OTHER SERVICES AND CHARGES	5,832,200.00
2021	BUDGET Employee Insurance	5,832,200.00

WASHINGTON COUNTY		
BUDGET Flexible Spending		
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending		
		2022
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3175	CANCER CARE	11,770.00
3176	ACCIDENT PLUS	3,960.00
3177	DISABILITY	61,600.00
3178	VISION	104,830.00
3181	CARDIAC CARE	290.00
3182	GROUP TERM LIFE	180,400.00
3185	CRITICAL CARE	2,640.00
	TOTAL OTHER SERVICES AND CHARGES	365,490.00
2021	BUDGET Flexible Spending	365,490.00

WASHINGTON COUNTY		
BUDGET County Road		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	3,571,143.00
1002	SALARIES, PART-TIME	18,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	100,000.00
1006	SOCIAL SECURITY MATCHING	284,614.00
1008	NONCONTRIBUTORY RETIREMENT	569,971.00
1009	HEALTH INSURANCE MATCHING	500,484.00
1010	WORKMEN'S COMPENSATION	243,984.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	11,814.00
1999	LONGEVITY	30,871.62
	TOTAL PERSONAL SERVICES	5,331,300.62
SUPPLIES		
2001	GENERAL SUPPLIES	74,400.00
2002	SMALL EQUIPMENT	78,000.00
2003	JANITORAL SUPPLIES	5,200.00
2004	MEDICINE & DRUGS	850.00
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	45,000.00
2007	FUEL/OIL/LUBRICANTS	675,000.00
2008	TIRES & TUBES	170,000.00
2009	COMPUTER/IT EQUIPMENT	10,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	25,000.00
2022	PLUMBING AND ELECTRICAL	15,000.00
2023	PARTS AND REPAIRS	850,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	200,000.00
2026	CULVERT AND PIPE	100,000.00
2027	GRAVEL, DIRT, AND SAND	100,000.00
2028	LUMBER & PILINGS	2,500.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	125,000.00
2031	BRIDGES & STEEL	125,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
	TOTAL SUPPLIES	2,805,950.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	100,000.00
3006	MEDICAL/DENTAL/HOSPITAL	5,100.00
3009	OTHER PROFESSIONAL SERVICES	150,000.00
3020	TELEPHONE/FAX - LANDLINE	2,699.95
3021	POSTAGE	1,020.00
3022	CELL PHONE/PAGER/RADIO	40,000.00
3023	INTERNET CONNECTION	4,050.00
3024	CABLE	612.00
3030	TRAVEL	800.00
3031	COMMON CARRIER	4,000.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	15,000.00
3053	FLEET LIABILITY	135,000.00
3054	OTHER SUNDRY INSURANCE	132,210.00
3060	UTILITIES-ELECTRICITY	54,718.00
3061	UTILITIES-GAS	12,100.00
3062	UTILITIES-WATER	16,200.00
3071	RENT - MACHINERY AND EQUIPMENT	15,000.00
3072	LEASE - LAND & BUILDINGS	30,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	430,098.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	10,000.00
3094	MEALS AND LODGING	5,000.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,360.00
3104	MISCELLANEOUS REFUNDS	10,000.00
3108	PROPERTY TAX	272.50
3109	RIGHT-OF-WAY	
	TOTAL OTHER SERVICES AND CHARGES	1,207,740.45
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4007	COUNTY MATCHING - ROAD CONSTRU	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
2021 BUDGET County Road		9,344,991.07

WASHINGTON COUNTY			POSITIONS
BUDGET County Road			89.5
FUND: 2000 Road Fund DEPT: 0200 County Road			
Slot	Title	Grade	2022 Salary
0200001	ROAD SUPERINTENDENT	27	90,600.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	66,933.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	52,359.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	57,782.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	57,782.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	43,473.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	53,103.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	57,782.00
0200010	Road and Bridge Supervisor	21	49,214.00
0200011	Field Superintendent	23	58,668.00
0200020	MASTER MECHANIC	19	56,017.00
0200030	OFFICE MANAGER ROAD	15	49,494.00
0200031	ASSISTANT OFFICE MANAGER	11	40,560.00
0200040	SENIOR MECHANIC	18	57,782.00
0200041	SENIOR MECHANIC	18	40,998.00
0200042	SENIOR MECHANIC	18	45,769.00
0200043	SENIOR MECHANIC	18	43,983.00
0200044	SENIOR MECHANIC	18	42,540.00
0200045	SENIOR MECHANIC	18	45,769.00
0200046	SENIOR MECHANIC	18	40,998.00
0200050	WELDER II	14	57,782.00
0200051	WELDER II	14	37,072.00
0200060	BRIDGE CREW LEAD	14	35,270.00
0200100	HEO-LEAD	15	35,299.00
0200101	HEO-LEAD	15	43,445.00
0200102	HEO II	14	35,270.00
0200103	HEO-LEAD	15	51,065.00
0200104	HEO-LEAD	15	42,411.00
0200105	HEO-LEAD	15	35,300.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	53,390.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	33,655.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	53,390.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	41,442.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	34,230.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	45,317.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	40,732.00
0200200	HEAVY EQUIPMENT OPERATOR	11	31,712.00
0200201	HEAVY EQUIPMENT OPERATOR	11	40,560.00
0200202	HEAVY EQUIPMENT OPERATOR	11	34,273.00
0200203	HEAVY EQUIPMENT OPERATOR	11	40,560.00
0200204	HEAVY EQUIPMENT OPERATOR	11	30,829.00
0200205	HEAVY EQUIPMENT OPERATOR	11	40,560.00
0200206	HEAVY EQUIPMENT OPERATOR	11	41,959.00
0200207	HEAVY EQUIPMENT OPERATOR	11	43,359.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	34,230.00
0200209	HEAVY EQUIPMENT OPERATOR	11	31,755.00
0200210	HEAVY EQUIPMENT OPERATOR	11	31,712.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	35,910.00
0200212	ROAD MAINTENANCE WORKER	10	29,017.00
0200213	HEAVY EQUIPMENT OPERATOR	11	32,745.00
0200214	HEAVY EQUIPMENT OPERATOR	11	31,755.00
0200215	HEAVY EQUIPMENT OPERATOR	11	30,140.00
0200216	HEAVY EQUIPMENT OPERATOR	11	28,353.00
0200217	HEAVY EQUIPMENT OPERATOR	11	31,712.00
0200218	HEAVY EQUIPMENT OPERATOR	11	30,140.00
0200219	HEAVY EQUIPMENT OPERATOR	11	31,712.00
0200220	HEAVY EQUIPMENT OPERATOR	11	32,745.00
0200221	HEAVY EQUIPMENT OPERATOR	11	42,584.00
0200222	HEAVY EQUIPMENT OPERATOR	11	30,829.00
0200223	HEAVY EQUIPMENT OPERATOR	11	34,790.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	33,656.00
0200225	HEAVY EQUIPMENT OPERATOR	11	34,122.00
0200226	HEAVY EQUIPMENT OPERATOR	11	34,445.00
0200227	ROAD MAINTENANCE WORKER	10	31,687.00
0200228	HEAVY EQUIPMENT OPERATOR	11	32,616.00
0200230	ROAD MAINTENANCE WORKER	10	34,163.00
0200231	HEAVY EQUIPMENT OPERATOR	11	34,425.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	35,199.00
0200233	SAFETY TRAINING SUPERVISOR	19	46,529.00
0200234	HEAVY EQUIPMENT OPERATOR	11	44,413.00
0200235	HEAVY EQUIPMENT OPERATOR	11	31,755.00
0200236	HEAVY EQUIPMENT OPERATOR	11	30,829.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	37,718.00
0200238	HEAVY EQUIPMENT OPERATOR	11	32,444.00
0200239	HEAVY EQUIPMENT OPERATOR	11	34,122.00
0200240	HEAVY EQUIPMENT OPERATOR	11	29,968.00
0200241	HEAVY EQUIPMENT OPERATOR	11	33,369.00
0200243	HEAVY EQUIPMENT OPERATOR	11	30,829.00
0200244	HEAVY EQUIPMENT OPERATOR II	14	40,108.00
0200245	HEAVY EQUIPMENT OPERATOR	11	31,755.00
0200246	HEAVY EQUIPMENT OPERATOR	11	30,807.00
0200247	HEAVY EQUIPMENT OPERATOR	11	29,968.00
0200248	HEAVY EQUIPMENT OPERATOR	11	31,712.00
0200249	HEAVY EQUIPMENT OPERATOR	11	40,560.00
0200250	HEAVY EQUIPMENT OPERATOR	11	30,140.00
0200251	HEAVY EQUIPMENT OPERATOR	11	30,829.00
0200252	HEAVY EQUIPMENT OPERATOR	11	33,369.00
0200253	HEAVY EQUIPMENT OPERATOR	11	34,122.00
0200254	PARTS MANAGER	17	44,543.00
0110032	GIS MAPPING SPECIALIST	16	20,324.00
			3,571,143.00

WASHINGTON COUNTY		
BUDGET Road 1/2 Cent Sales Tax		
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
Line Item	Description	2022 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	8,000.00
2007	FUEL, OIL, & LUBRICANTS	
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	845,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	855,000.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	100,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	400,000.00
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	100,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	620,000.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	250,000.00
4005	VEHICLES	75,000.00
	TOTAL CAPITAL OUTLAY	325,000.00
2021	BUDGET Road 1/2 Cent Sales Tax	1,800,000.00

WASHINGTON COUNTY		
BUDGET Interfund Transfers		
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2022
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	85,000.00
	TOTAL TRANSFERS OUT	85,000.00
2021 BUDGET Interfund Transfers		85,000.00

WASHINGTON COUNTY		
	BUDGET Road Add'l Fuel Tax	
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax		
		2022
Line Item	Description	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	414,702.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	
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
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Road Add'l Fuel Tax	414,702.00

WASHINGTON COUNTY		
BUDGET Treasurer Automation		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	65,733.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	5,029.00
1008	NONCONTRIBUTORY RETIREMENT	10,071.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATON	116.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	427.72
	TOTAL PERSONAL SERVICES	92,824.72
SUPPLIES		
2001	GENERAL SUPPLIES	5,250.00
2002	SMALL EQUIPMENT	200.00
2006	CLOTHING AND UNIFORMS	150.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	TOTAL PERSONAL SERVICES	10,600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3021	POSTAGE	275.00
3022	CELL PHONE/PAGER/RADIO	0.00
3032	MILEAGE	800.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	0.00
3060	UTILITIES-ELECTRICITY	1,500.00
3061	UTILITIES-GAS	300.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3090	DUES & MEMBERSHIPS	930.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	10,330.00
2021	BUDGET Treasurer	113,754.72

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

WASHINGTON COUNTY		
	BUDGET Tax Collector Automation	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	137,676.00
1002	SALARIES, PART-TIME	30,000.00
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	12,828.00
1008	NONCONTRIBUTORY RETIREMENT	21,092.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATON	139.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,026.52
	TOTAL PERSONAL SERVICES	225,657.52
SUPPLIES		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORAL SUPPLIES	500.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	49,000.00
2020	BUILDING MATERIALS AND SUPPLIE	38,000.00
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	131,600.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	
3005	SPECIAL LEGAL	10,000.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	30,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	3,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3070	RENT - LAND & BUILDINGS	1.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	254,151.00
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDS	100,000.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Tax Collector	611,408.52

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

WASHINGTON COUNTY		
	BUDGET Circuit Court Automation	
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	7,500.00
	TOTAL SUPPLIES	8,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,065.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	14,585.00
2021	BUDGET Court Automation	23,085.00

WASHINGTON COUNTY		
BUDGET Assessor Amendment 79		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	3,600.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	360.00
1008	NONCONTRIBUTORY RETIREMENT	720.00
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	4,680.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	2,000.00
2005	FOOD	1,500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	12,500.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3021	POSTAGE	4,000.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3070	RENT - LAND AND BUILDINGS	600.00
3094	MEALS AND LODGING	4,000.00
3100	OTHER MISCELLANEOUS (DO NOT USE)	
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		23,300.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	
4005	VEHICLES	7,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	7,000.00
2021	BUDGET Assessor	47,480.00

WASHINGTON COUNTY		
	BUDGET County Clerks Cost	
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	20,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	35,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	12,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	30,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	800.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	77,350.00
2021	BUDGET County Clerk	112,350.00

WASHINGTON COUNTY		
BUDGET Recorder's Cost		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	502,722.00
1002	SALARIES, PART-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	44,842.00
1008	NONCONTRIBUTORY RETIREMENT	89,801.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	1,161.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	3,444.52
	TOTAL PERSONAL SERVICES	773,486.52
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	51,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	2,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	
3032	MILEAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	3,000.00
3070	RENT - LAND AND BUILDINGS	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	55,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	422,000.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	0.00
2021	BUDGET Recorder's Cost	1,246,986.52

WASHINGTON COUNTY			POSITIONS
	BUDGET Recorder's Cost		9
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost			
			2022
Slot	Title	Grade	Salary
0128011	CIRCUIT CLERK	ELEC	133,172.00
0128003	BOOKKEEPER/DATA SUPERVISOR	17	51,647.00
0128004	LAND RECORDS COORDINATOR	15	45,747.00
0128005	DEPUTY CIRCUIT CLERK II	13	33,897.00
0128006	DEPUTY CIRCUIT CLERK II	13	35,372.00
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	65,211.00
0128013	Computer /Data Administrator	20	55,931.00
0128014	CHILD SUPPORT ADMINISTRATOR	15	48,203.00
0128015	ASST BOOK/CRIM/JUV COURT	12	33,542.00
			502,722.00

WASHINGTON COUNTY		
BUDGET Interfund Transfers		
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
		2022
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	1,000,000.00
	TOTAL TRANSFERS OUT	1,000,000.00
2021	BUDGET Interfund Transfers	1,000,000.00

WASHINGTON COUNTY		
BUDGET County Library		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	167,950.00
1002	SALARIES, PART-TIME	48,000.00
1006	SOCIAL SECURITY MATCHING	16,657.00
1008	NONCONTRIBUTORY RETIREMENT	26,003.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	404.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,780.83
	TOTAL PERSONAL SERVICES	277,966.83
SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,900.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	12,400.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	13,200.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	600.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,200.00
3054	OTHER SUNDRY INSURANCE	1,700.00
3060	UTILITIES-ELECTRICITY	500.00
3061	UTILITIES-GAS	900.00
3062	UTILITIES-WATER	675.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,900.00
3074	CONTRACT - OVRAGE	50.00
3090	DUES AND MEMBERSHIPS	112,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	32,000.00
3104	MISCELLANEOUS REFUNDS	
3107	MUNICIPAL LIBRARY FUNDING	2,464,889.00
	TOTAL OTHER SERVICES AND CHARGES	2,661,215.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
4009	COMPUTER MACHINERY/EQUIPMENT	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET County Library	2,951,581.83

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

WASHINGTON COUNTY		
BUDGET Co Lib-Greenland Branch		
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch		
		2022
Line Iter	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	14,712.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,712.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0.00
2021	BUDGET Co Lib-Greenland Branch	14,712.00

WASHINGTON COUNTY		
BUDGET Co Lib-Winslow Branch		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	14,764.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,764.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0.00
2021	BUDGET Co Lib-Winslow Branch	14,764.00

WASHINGTON COUNTY		
BUDGET County Clerk Operating		
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
3094	MEALS AND LODGING	
	TOTAL OTHER SERVICES AND CHARGES	0.00
2021	BUDGET County Clerk	15,000.00

WASHINGTON COUNTY		
	BUDGET Interfund Transfers	
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out		
		2022
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
	TOTAL TRANSFERS OUT	13,000.00
2021	BUDGET Interfund Transfers	13,000.00

WASHINGTON COUNTY		
	BUDGET Sheriff Communications	
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	7,000.00
2003	JANITORAL SUPPLIES	800.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	0.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	80,000.00
2023	PARTS AND REPAIRS	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	TOTAL SUPPLIES	109,100.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	7,500.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	25,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3071	RENT - MACHINERY AND EQUIPMENT	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	65,000.00
	TOTAL OTHER SERVICES AND CHARGES	140,550.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	25,500.00
	TOTAL CAPITAL OUTLAY	25,500.00
2021	BUDGET Sheriff	275,150.00

WASHINGTON COUNTY		
	BUDGET Jail-Maintenance	
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	101,603.00
1006	SOCIAL SECURITY MATCHING	7,899.00
1008	NONCONTRIBUTORY RETIREMENT	15,818.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKER'S COMPENSATION	5,891.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,643.45
	TOTAL PERSONAL SERVICES	144,302.45
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	0.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	62,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	46,200.00
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	100.00
2029	SMALL TOOLS	3,300.00
2030	CONCRETE	250.00
	TOTAL SUPPLIES	273,150.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	156,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,500.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,600.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	360,000.00
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	684.00
3060	UTILITIES-ELECTRICITY	330,000.00
3061	UTILITIES-GAS	132,000.00
3062	UTILITIES-WATER	182,353.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	1,233.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	1,171,669.00
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDGS	200,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	100,000.00
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	300,000.00
2021	BUDGET Jail-Maintenance	1,889,121.45

WASHINGTON COUNTY			POSITIONS
	BUDGET Jail-Maintenance		2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance			
			2022
Slot	Title	Grade	Salary
0127001	SHERIFF'S MAINTENANCE MANAGER	21	55,287.00
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	46,316.00
			101,603.00

WASHINGTON COUNTY		
BUDGET County Jail		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	8,905,687.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	734,004.00
1008	NONCONTRIBUTORY RETIREMENT	1,456,905.00
1009	HEALTH INSURANCE MATCHING	1,135,176.00
1010	WORKMEN'S COMPENSATION	242,829.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	26,796.00
1017	HOLIDAY INCENTIVE	393,909.60
1999	LONGEVITY	60,221.16
	TOTAL PERSONAL SERVICES	13,190,527.76
SUPPLIES		
2001	GENERAL SUPPLIES	100,000.00
2002	SMALL EQUIPMENT	72,910.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	1,133,000.00
2006	CLOTHING/UNIFORMS	100,000.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	15,000.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2011	DETAINEE SUPPLIES	65,000.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING AND ELECTRICAL	0.00
2023	PARTS AND REPAIRS	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
	TOTAL SUPPLIES	1,916,910.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,518,900.00
3009	OTHER PROFESSIONAL SERVICES	80,000.00
3020	TELEPHONE/FAX - LANDLINE	8,500.00
3021	POSTAGE	15,000.00
3022	CELL PHONE/PAGER/RADIO	27,000.00
3023	INTERNET CONNECTION	7,000.00
3024	CABLE	1,000.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	1,500.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3053	FLEET LIABILITY	46,000.00
3054	OTHER SUNDRY INSURANCE	100,500.00
3070	RENT - LAND AND BUILDINGS	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	17,925.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	7,500.00
3094	MEALS AND LODGING	55,000.00
3101	TRAINING/EDUCATION	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	1,930,200.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	190,045.00
	TOTAL CAPITAL OUTLAY	190,045.00
2021	BUDGET County Jail	17,227,682.76

WASHINGTON COUNTY		POSITIONS		=Step							
BUDGET County Jail		203		=207(k) positions; up to 43 hrs/wk							
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail											
Slot Title	Grade	2022 Salary	Slot Title	Grade	2022 Salary	Slot Title	Grade	2022 Salary	Slot Title	Grade	2022 Salary
418002 MAJOR	Step	115,212.00	418227 ADO/DFC FLEX	15	35,710.00	418333 CORPORAL	18	44,337.00			
418005 LIEUTENANT	22	57,926.00	418228 ADO/DFC FLEX	15	35,710.00	418334 CORPORAL	18	54,590.00			
418006 LIEUTENANT	22	57,649.00	418229 ADO/DFC FLEX	15	35,710.00	418335 CORPORAL	18	43,891.00			
418007 LIEUTENANT	22	62,001.00	418230 DFC/CORP FLEX	18	45,705.00	418336 TRANSPORT CORP	18	48,331.00			
418008 LIEUTENANT	22	59,894.00	418231 ADO/DFC FLEX	15	38,390.00	418337 CORPORAL	18	43,891.00			
418009 LIEUTENANT	22	60,565.00	418232 ADO/DFC FLEX	15	36,283.00	418338 CORPORAL	18	44,000.00			
418010 DETENTION ADMIN LIEUTENANT	22	58,939.00	418233 ADO/DFC FLEX	15	38,390.00	418394 ADO/DFC Flex	15	35,710.00			
418017 CAPTAIN	Step	87,868.00	418234 ADO/DFC FLEX	15	38,390.00	418395 ADO/DFC Flex	15	35,710.00			
418018 CAPTAIN	Step	84,087.00	418235 ADO/DFC FLEX	15	36,283.00	418396 ADO/DFC Flex	15	35,710.00			
418020 SERGEANT	20	63,422.00	418236 DFC/CORP FLEX	18	42,195.00	418397 ADO/DFC Flex	15	35,710.00			
418021 SERGEANT	20	49,475.00	418237 DFC/CORP FLEX	18	41,472.00	418398 ADO/DFC Flex	15	35,710.00			
418022 SERGEANT	20	49,304.00	418238 DFC/CORP FLEX	18	38,683.00	418399 ADO/DFC Flex	15	35,710.00			
418023 SERGEANT	20	52,622.00	418239 ADO/DFC FLEX	15	38,390.00	418400 ADO/DFC FLEX	15	39,405.00			
418024 SERGEANT	20	50,909.00	418240 ADO/DFC FLEX	15	37,325.00	418401 ADO/DFC FLEX	15	35,710.00			
418025 SERGEANT	20	46,471.00	418241 ADO/DFC FLEX	15	37,898.00	418402 ADO/DFC FLEX	15	38,390.00			
418026 SERGEANT	20	60,861.00	418242 ADO/DFC FLEX	15	38,390.00	418403 ADO/DFC FLEX	15	35,710.00			
418027 SERGEANT	20	64,633.00	418243 CORPORAL	18	44,844.00	418404 ADO/DFC FLEX	15	39,500.00			
418028 SERGEANT	20	53,686.00	418244 ADO/DFC FLEX	15	35,710.00	418405 ADO/DFC FLEX	15	38,390.00			
418029 SERGEANT	20	55,631.00	418245 ADO/DFC FLEX	15	35,710.00	418406 ADO/DFC FLEX	15	38,390.00			
418030 SERGEANT	20	51,349.00	418246 ADO/DFC FLEX	15	39,405.00	418407 ADO/DFC FLEX	15	41,606.00			
418031 SERGEANT	20	49,475.00	418247 DFC/CORP FLEX	18	38,579.00	418408 DFC/CORP FLEX	18	41,464.00			
418032 SERGEANT	20	56,405.00	418248 DFC/CORP FLEX	18	38,579.00	418409 ADO/DFC FLEX	15	39,500.00			
418033 SERGEANT	20	52,622.00	418249 DFC/CORP FLEX	18	42,540.00	418410 ADO/DFC FLEX	15	35,710.00			
418034 SERGEANT	20	53,571.00	418250 ADO/DFC FLEX	15	39,500.00	418411 ADO/DFC FLEX	15	35,710.00			
418035 SERGEANT	20	49,371.00	418251 ADO/DFC FLEX	15	39,500.00	418412 ADO/DFC FLEX	15	37,790.00			
418036 SERGEANT	20	66,762.00	418252 ADO/DFC FLEX	15	35,710.00	418413 ADO/DFC FLEX	15	37,898.00			
418037 SERGEANT	20	49,475.00	418253 ADO/DFC FLEX	15	42,878.00	418414 DFC/CORP FLEX	18	38,815.00			
418038 SERGEANT	20	51,372.00	418254 ADO/DFC FLEX	15	38,390.00	418415 ADO/DFC FLEX	15	39,405.00			
418108 EVIDENCE MANAGER	15	46,307.00	418255 ADO/DFC FLEX	15	37,898.00	418416 ADO/DFC FLEX	15	37,898.00			
418109 FISCAL & ADMIN MGR	20	54,564.00	418256 ADO/DFC FLEX	15	41,606.00	418417 ADO/DFC FLEX	15	42,208.00			
418110 CIVIL PROCESS BOOK SUPERVISOR	17	40,258.00	418257 DFC/CORP FLEX	18	38,579.00	418418 ADO/DFC FLEX	15	37,898.00			
418111 WARRANTS/RECORDS CLERK	9	28,698.00	418258 ADO/DFC FLEX	15	38,390.00	418419 ADO/DFC FLEX	15	37,898.00			
418112 HUMAN RESOURCES DIRECTOR	23	58,668.00	418259 ADO/DFC FLEX	15	35,710.00	418420 ADO/DFC FLEX	15	38,390.00			
418113 ACCOUNTS PAYABLE/PURCHASING	11	28,353.00	418260 ADO/DFC FLEX	15	35,710.00	418421 ADO/DFC FLEX	15	38,390.00			
418114 ADMIN DETENTION BOOKKEEPER	12	44,435.00	418261 ADO/DFC FLEX	15	38,390.00	418422 ADO/DFC FLEX	15	35,710.00			
418115 PUB RELA DIRECTOR/PERSONNEL	23	62,170.00	418262 ADO/DFC FLEX	15	39,500.00	418423 ADO/DFC FLEX	15	37,325.00			
418116 PROPERTY MANAGER	11	36,297.00	418300 TECHNOLOGY DIRECTOR	UNGR	80,600.00	418424 ADO/DFC FLEX	15	37,325.00			
418117 WARRANTS/RECORDS CLERK	9	34,898.00	418301 CORPORAL	18	44,337.00	418425 ADO/DFC FLEX	15	37,898.00			
418118 ADMIN DETENTION BOOKKEEPER	12	38,773.00	418302 CORPORAL	18	48,988.00	418427 ADO/DFC FLEX	15	40,819.00			
418120 WARRANTS/RECORDS SUPERVISOR	14	38,945.00	418303 CORPORAL	18	49,579.00	418428 ADO/DFC FLEX	15	40,819.00			
418200 DFC/CORP FLEX	18	42,540.00	418304 CORPORAL	18	44,000.00	418429 ADO/DFC FLEX	15	38,390.00			
418201 DFC/CORP FLEX	18	38,579.00	418305 CORPORAL	18	58,130.00	418430 ADO/DFC FLEX	15	39,500.00			
418202 ADO/DFC FLEX	15	35,710.00	418306 CORPORAL	18	56,361.00	418431 ADO/DFC FLEX	15	35,710.00			
418203 DFC/CORP FLEX	18	41,472.00	418307 CORPORAL	18	45,610.00	418432 ADO/DFC FLEX	15	37,898.00			
418204 ADO/DFC FLEX	15	42,717.00	418308 CORPORAL	18	54,311.00	418433 ADO/DFC FLEX	15	35,710.00			
418205 DFC/CORP FLEX	18	41,356.00	418309 CORPORAL	18	43,891.00	418434 ADO/DFC FLEX	15	37,898.00			
418206 CORPORAL	18	44,000.00	418310 CORPORAL	18	44,000.00	418435 ADO/DFC FLEX	15	37,898.00			
418207 DFC/CORP FLEX	18	38,579.00	418311 CORPORAL	18	57,273.00	418436 ADO/DFC FLEX	15	40,470.00			
418208 ADO/DFC FLEX	15	35,710.00	418312 CORPORAL	18	44,000.00	418437 ADO/DFC FLEX	15	35,710.00			
418209 DFC/CORP FLEX	18	44,844.00	418313 CORPORAL	18	42,540.00	418438 DFC/CORP FLEX	18	38,579.00			
418210 ADO/DFC FLEX	15	35,710.00	418314 CORPORAL	18	58,361.00	418439 ADO/DFC FLEX	15	36,219.00			
418211 CORPORAL	18	44,844.00	418315 CORPORAL	18	44,342.00	418440 ADO/DFC FLEX	15	38,390.00			
418212 ADO/DFC FLEX	15	35,710.00	418316 CORPORAL	18	57,567.00	418441 ADO/DFC FLEX	15	37,790.00			
418213 DFC/CORP FLEX	18	38,683.00	418317 CORPORAL	18	44,337.00	418442 ADO/DFC FLEX	15	37,790.00			
418214 ADO/DFC FLEX	15	35,710.00	418318 CORPORAL	18	42,384.00	418443 ADO/DFC FLEX	15	41,606.00			
418215 ADO/DFC FLEX	15	42,115.00	418319 CORPORAL	18	43,891.00	418444 ADO/DFC FLEX	15	37,790.00			
418216 DFC/CORP FLEX	18	39,152.00	418320 CORPORAL	18	44,004.00	418445 ADO/DFC FLEX	15	37,790.00			
418217 DFC/CORP FLEX	18	41,356.00	418321 CORPORAL	18	45,610.00	418446 ADO/DFC FLEX	15	41,580.00			
418218 NETWORK/COMPUTER ADMIN	24	66,781.00	418322 CORPORAL	18	45,610.00	418447 ADO/DFC FLEX	15	38,390.00			
418219 ADO/DFC FLEX	15	37,790.00	418323 CORPORAL	18	44,337.00	418448 ADO/DFC FLEX	15	39,405.00			
418220 DFC/CORP FLEX	18	39,773.00	418324 CORPORAL	18	45,610.00	418492 ADO/DFC FLEX	15	37,790.00			
418221 DFC/CORP FLEX	18	38,579.00	418325 CORPORAL	18	48,988.00	418493 ADO/DFC FLEX	15	40,819.00			
418222 DFC/CORP FLEX	18	46,200.00	418326 CORPORAL	18	47,160.00	418494 ADO/DFC FLEX	15	37,790.00			
418223 ADO/DFC FLEX	15	45,239.00	418327 CORPORAL	18	44,000.00	418495 ADO/DFC FLEX	15	41,606.00			
418224 ADO/DFC FLEX	15	35,710.00	418329 CORPORAL	18	45,610.00	418496 ADO/DFC FLEX	15	38,390.00			
418225 CORPORAL	18	43,891.00	418330 CORPORAL	18	60,606.00	418497 ADO/DFC FLEX	15	37,790.00			
418226 ADO/DFC FLEX	15	49,035.00	418331 CORPORAL	18	44,337.00	418498 ADO/DFC FLEX	15	37,790.00			
			418332 CORPORAL	18	44,004.00	418499 ADO/DFC FLEX	15	37,790.00			
											8,905,687.00

WASHINGTON COUNTY		
BUDGET Sheriff Boating Safety		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	3,500.00
2006	CLOTHING/UNIFORMS	100.00
2007	FUEL, OIL & LUBRICANTS	250.00
2008	TIRES & TUBES	250.00
2023	PARTS AND REPAIRS	4,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	8,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,600.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	0.00
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Sheriff Boating Safety	11,900.00

WASHINGTON COUNTY		
BUDGET Emergency 911		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
Line Item	Description	2022 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	0.00
1008	NONCONTRIBUTORY RETIREMENT	0.00
1009	HEALTH INSURANCE MATCHING	0.00
1010	WORKMEN'S COMPENSATION	0.00
1016	LIFE INSURANCE	0.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	37,000.00
	TOTAL SUPPLIES	45,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3060	UTILITIES-ELECTRICITY	4,000.00
3061	UTILITIES-GAS	2,500.00
3062	UTILITIES-WATER	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	597,700.00
2021	BUDGET Emergency 911	643,500.00

WASHINGTON COUNTY			POSITIONS
BUDGET Emergency 911			0
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911			
			2022
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	0.00
0501002	911 DEPUTY DIRECTOR	18	0.00
0110032	GIS MAPPING SPECIALIST	16	0.00
			0.00

WASHINGTON COUNTY		
BUDGET Adult Drug Court		
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2022
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	37,000.00
	TOTAL TRANSFERS OUT	37,000.00
2021	BUDGET Interfund Transfers	37,000.00

WASHINGTON COUNTY		
BUDGET Circuit Court Juvenile Div		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div		
		2022
Line Itern	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2005	FOOD	5,500.00
	TOTAL SUPPLIES	6,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET Circuit Court Juvenile Div	6,500.00

WASHINGTON COUNTY		
BUDGET Circuit Clerk Commissioner Fee		
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee		
		2022
Line Item	Description	Budget
SUPPLIES		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	6,000.00
3090	DUES AND MEMBERSHIPS	
3102	SOFTWARE SUPPORT MAINT AGREEMENT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	6,000.00
2021	BUDGET Circuit Clerk Commissioner Fee	6,000.00

WASHINGTON COUNTY		
	BUDGET Assessor Late Assessment Fee	
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	
1005	OVERTIME/OTHER PREMIUM COMPENS	
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
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	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
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQIPMENT (OTHER	
4005	VEHICLES	26,000.00
	TOTAL CAPITAL OUTLAY	26,000.00
2021	BUDGET Assessor	26,000.00

WASHINGTON COUNTY		
BUDGET CSU Fund		
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	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
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET CSU Fund	0.00

WASHINGTON COUNTY		
BUDGET HIV Clinic		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
		2022
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	90,979.00
1006	SOCIAL SECURITY MATCHING	7,097.00
1008	NONCONTRIBUTORY RETIREMENT	14,211.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	149.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,780.83
	TOTAL PERSONAL SERVICES	125,664.83
SUPPLIES		
2001	GENERAL SUPPLIES	1,200.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	TOTAL SUPPLIES	1,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVERAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
2021	BUDGET HIV Clinic	184,864.83

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

WASHINGTON COUNTY		
BUDGET Law Library		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	4,000.00
	TOTAL SUPPLIES	7,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	7,500.00
3009	OTHER PROFESSIONAL SERVICES	44,000.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,200.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3090	DUES AND MEMBERSHIPS	76,216.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	132,076.00
2021	BUDGET Law Library	139,076.00

WASHINGTON COUNTY		
BUDGET - Drug Enforcement - State		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	8,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	0.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	150.00
2023	PARTS AND REPAIRS	150.00
2024	MAINTENANCE AND SERVICE CONTRA	800.00
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	15,600.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3090	DUES AND MEMBERSHIPS	2,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,200.00
2021	BUDGET - Drug Enforcement - Federal	20,800.00

WASHINGTON COUNTY		
BUDGET - Drug Enforcement - Federal		
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
Line Item	Description	2022 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	10,000.00
2004	MEDICINE & DRUGS	4,000.00
2006	CLOTHING/UNIFORMS	0.00
2007	FUEL, OIL & LUBRICANTS	0.00
2008	TIRES & TUBES	0.00
2009	COMPUTER/IT EQUIPMENT	1,200.00
2021	PAINTS AND METALS	0.00
2023	PARTS AND REPAIRS	0.00
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	TOTAL SUPPLIES	20,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	900.00
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	500.00
3090	DUES AND MEMBERSHIPS	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	4,400.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
2021	BUDGET - Drug Enforcement - Federal	24,600.00

WASHINGTON COUNTY		
BUDGET - Radio System Sales Tax		
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax		
		2022
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,741,576.00
2023	PARTS AND REPAIRS	116,105.00
2024	MAINTENANCE AND SERVICE CONTRACTS	116,105.00
	TOTAL SUPPLIES	1,973,786.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	21,178.00
	TOTAL OTHER SERVICES AND CHARGES	21,178.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	3,134,836.00
	TOTAL CAPITAL OUTLAY	3,134,836.00
2021	BUDGET - Radio System Sales Tax	5,129,800.00