

**2013 BUDGET
WASHINGTON COUNTY, AR**



MARILYN EDWARDS, COUNTY JUDGE

Washington County, Arkansas 2013 Budget

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ORDINANCE NO. 2012-73

KAREN COMBS PRITCHARD
CO. & PROSTATE CLERK
WASHINGTON CO. ARK.

2012 DEC 21 PM 12:17

FILED

APPROPRIATION ORDINANCE:

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

**AN ORDINANCE RECOGNIZING REVENUES AND
APPROPRIATING MONIES FOR THE EXPENDITURES IN
EACH FUND FOR WASHINGTON COUNTY, ARKANSAS,
FOR THE YEAR 2013, AND ADOPTING A BUDGET FOR
THE VARIOUS DEPARTMENTS REFLECTING THE LINE
ITEM EXPENDITURES THEREOF.**

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas, has prepared a County Budget for the Year 2013 for all funds, said budget reflecting the anticipated revenues of Washington County and the line item expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees and the compensation of County Officers.

ARTICLE 2. A copy of the said 2013 Budget for each fund with approved amendments shall be on file in the County Clerk's Office.

ARTICLE 3. The said 2013 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

ARTICLE 4. The 2013 Budget Controls are hereby adopted and incorporated herein as if set out word for word.

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

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

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 All laws and parts of law in conflict with this Ordinance are repealed.


MARILYN EDWARDS, County Judge

12-21-12
DATE


KAREN COMBS PRITCHARD, County Clerk

Sponsor: Candy Clark
Date of Passage: December 20, 2012
Votes For: 13 Votes Against: 0
Abstention: 0 Absent: 0

2013 BUDGET CONTROLS

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

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

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

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

Requests for additional funds will be made in the following manner:

1. Personnel upgrade ordinances (with the exception of grant funds) shall only be brought to Personnel Committee, and then forwarded to the Finance Committee of the Quorum Court monthly. New positions will only be considered in October (with the exception of grant funds) unless Budget Controls are suspended by the Finance Committee of the Quorum Court. October requests will be heard during budget hearings and will go into effect on January 1 of the following year.
2. Requests for appropriations regarding Personal Services (other than full time positions), Supplies, Other Services & Charges, and Capital Outlay funds shall be brought to the Finance Committee of the Quorum Court monthly, and forwarded to the full Quorum Court for consideration. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.
3. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #2. Transfers going into or out of the Capital Outlay Category shall not exceed \$5,000 per year in the General Fund; any transfers exceeding this limit will require approval by the Finance Committee of the Quorum Court. All transfers are at the discretion of the elected officials with the prior approval of the Comptroller.

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4. Additional appropriations must be approved by the Quorum Court.
5. Surplus personnel appropriations shall be de-appropriated from Full-time Salaries on a quarterly basis (April/July/October). These surplus funds shall be restored to unappropriated reserves except in the General Fund where the surplus funds shall be restored to short-term contingencies.
6. Appropriations for use of grant funds may be made by ordinance with a grant agreement approved by the County Judge. Written approval from the grantor must be provided to the Comptroller's Office through the County Judge for line-item transfers within grants. If approved by the Grantor, line item transfers involving Supplies, Other Services and Charges, and Capital Outlay categories can be made at the discretion of the Comptroller's Office. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. All grantees must follow all Washington County accounting procedures. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.
7. All purchases must be made with a Purchase Order or P-Card and follow the purchasing procedures as outlined by the County Judge. All major purchases should be made prior to November 30 to assure the merchandise is received in the current year. No purchase orders will be issued for merchandise for the following year until January 2 of that year.
8. General Services shall be notified by the Elected Official/Department Head of any capital items that have been assigned to that office/department which are no longer in use by that office/department so that the items can be made available to other offices/departments.
9. All budgeted full time positions are subject to health insurance charges. The Quorum Court sets rates for these charges. Monies are transferred monthly from individual departmental budgets into the Insurance Benefit Fund. These monies are transferred regardless whether all positions in the departments are filled.
10. Longevity pay will be paid to all full time employees, excluding elected officials, in December for employees of record on November 30 and effective anniversary from date of hire as of November 30. The net pay will be based upon the following schedule:

5 - 9 Years	\$ 250.00
10 - 14 Years	350.00
15 - 19 Years	500.00
20 - 24 Years	600.00
Over 25 Years	750.00

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11. All full-time employees who qualify for annual leave will receive a \$.50 per hour pay increase effective the first paycheck of 2013. Full time employees with less than one year's service shall receive a \$.50 per hour salary increase upon his/her anniversary date; however, no employee shall receive an additional salary increase above the cap for their position. Full time elected officials will receive a salary equal to the amount appropriated for 2012; with the exception of the County Coroner who will receive a \$10,000 increase.
12. Grant funds are tracked separately and in accordance with grant regulations; if any money is advanced by the General Fund, the Comptroller recoups the funds advanced when the grant funds become available and does not require Quorum Court action. Reimbursements to the General Fund shall not be recognized until all other anticipated revenues are 100% satisfied. Reimbursement revenues are not subject to automatic appropriation to a particular budget.
13. Approval must be provided to the Comptroller's Office by the County Judge for line item transfers within the County Judge-Emergency Budget. If approved by the County Judge, line item transfers involving supplies, other services and charges, and capital outlay categories can be made at the discretion of the Comptroller's Office. These monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et. seq.

Requests for additional appropriations and transfers requiring Quorum Court action shall be made by submitting a request to the County Judge's Office. The request should be in writing and contain a justification for the additional expenditure or transfer.

Should it appear that revenues will be less than originally estimated, the County Judge will report such condition to the Quorum Court and provide recommendations for any budget revisions necessary to avoid violating the 90% limitation.

**WASHINGTON COUNTY JOB EVALUATION PROGRAM
FORMULATON OF NEW SALARY POLICY RANGES**

GRADE	BEGIN	END	MIN	MID	MAX	QUARTILES	
6		334	366				
	HOURLY			\$10.76	\$12.66	\$15.19	\$10.76 to \$11.71
	BI-WEEKLY			\$860.88	\$1,012.80	\$1,215.36	\$11.72 to \$12.66
	MONTHLY			\$1,865.24	\$2,194.40	\$2,633.28	\$12.67 to \$13.93
	ANNUAL			\$22,382.88	\$26,332.80	\$31,599.36	\$13.94 to \$15.19
7		367	400				
	HOURLY			\$10.76	\$12.66	\$15.19	\$10.76 to \$11.71
	BI-WEEKLY			\$860.88	\$1,012.80	\$1,215.36	\$11.72 to \$12.66
	MONTHLY			\$1,865.24	\$2,194.40	\$2,633.28	\$12.67 to \$13.93
	ANNUAL			\$22,382.88	\$26,332.80	\$31,599.36	\$13.94 to \$15.19
8		401	433				
	HOURLY			\$11.39	\$12.66	\$15.19	\$11.39 to \$12.03
	BI-WEEKLY			\$911.52	\$1,012.80	\$1,215.36	\$12.04 to \$12.66
	MONTHLY			\$1,974.96	\$2,194.40	\$2,633.28	\$12.67 to \$13.93
	ANNUAL			\$23,699.52	\$26,332.80	\$31,599.36	\$13.94 to \$15.19
9		434	466				
	HOURLY			\$11.85	\$13.17	\$15.80	\$11.85 to \$12.51
	BI-WEEKLY			\$948.24	\$1,053.60	\$1,264.32	\$12.52 to \$13.17
	MONTHLY			\$2,054.52	\$2,282.80	\$2,739.36	\$13.18 to \$14.49
	ANNUAL			\$24,654.24	\$27,393.60	\$32,872.32	\$14.50 to \$15.80
10		467	500				
	HOURLY			\$12.31	\$13.68	\$16.42	\$12.31 to \$13.00
	BI-WEEKLY			\$984.96	\$1,094.40	\$1,313.28	\$13.01 to \$13.68
	MONTHLY			\$2,134.08	\$2,371.20	\$2,845.44	\$13.67 to \$15.05
	ANNUAL			\$25,608.96	\$28,454.40	\$34,145.28	\$15.06 to \$16.42
11		501	533				
	HOURLY			\$12.78	\$14.20	\$17.04	\$12.78 to \$13.49
	BI-WEEKLY			\$1,022.40	\$1,136.00	\$1,363.20	\$13.50 to \$14.20
	MONTHLY			\$2,215.20	\$2,461.33	\$2,953.60	\$14.21 to \$15.62
	ANNUAL			\$26,582.40	\$29,536.00	\$35,443.20	\$15.63 to \$17.04
12		534	566				
	HOURLY			\$13.25	\$14.72	\$17.66	\$13.25 to \$13.98
	BI-WEEKLY			\$1,059.84	\$1,177.60	\$1,413.12	\$13.99 to \$14.72
	MONTHLY			\$2,296.32	\$2,551.47	\$3,061.76	\$14.73 to \$16.19
	ANNUAL			\$27,555.84	\$30,617.60	\$36,741.12	\$16.20 to \$17.66
13		567	600				
	HOURLY			\$13.70	\$15.22	\$18.26	\$13.70 to \$14.46
	BI-WEEKLY			\$1,095.84	\$1,217.60	\$1,461.12	\$14.47 to \$15.22
	MONTHLY			\$2,374.32	\$2,638.13	\$3,165.76	\$15.23 to \$16.74
	ANNUAL			\$28,491.84	\$31,657.60	\$37,989.12	\$16.75 to \$18.26

14		601	650						
	HOURLY			\$14.27	\$15.86	\$19.03	\$14.27 to	\$15.07	
	BI-WEEKLY			\$1,141.92	\$1,268.80	\$1,522.56	\$15.08 to	\$15.86	
	MONTHLY			\$2,474.16	\$2,749.07	\$3,298.88	\$15.87 to	\$17.45	
	ANNUAL			\$29,689.92	\$32,988.80	\$39,586.56	\$17.46 to	\$19.03	
15		651	700						
	HOURLY			\$14.98	\$16.64	\$19.97	\$14.98 to	\$15.81	
	BI-WEEKLY			\$1,198.08	\$1,331.20	\$1,597.44	\$15.82 to	\$16.64	
	MONTHLY			\$2,595.84	\$2,884.27	\$3,461.12	\$16.65 to	\$18.30	
	ANNUAL			\$31,150.08	\$34,611.20	\$41,533.44	\$18.31 to	\$19.97	
16		701	750						
	HOURLY			\$15.72	\$17.47	\$20.96	\$15.72 to	\$16.60	
	BI-WEEKLY			\$1,257.84	\$1,397.60	\$1,677.12	\$16.61 to	\$17.47	
	MONTHLY			\$2,725.32	\$3,028.13	\$3,633.76	\$17.48 to	\$19.22	
	ANNUAL			\$32,703.84	\$36,337.60	\$43,605.12	\$19.23 to	\$20.96	
17		751	800						
	HOURLY			\$16.43	\$18.25	\$21.90	\$16.43 to	\$17.34	
	BI-WEEKLY			\$1,314.00	\$1,460.00	\$1,752.00	\$17.35 to	\$18.25	
	MONTHLY			\$2,847.00	\$3,163.33	\$3,796.00	\$18.26 to	\$20.08	
	ANNUAL			\$34,164.00	\$37,960.00	\$45,552.00	\$20.09 to	\$21.90	
18		801	900						
	HOURLY			\$17.40	\$19.33	\$23.20	\$17.40 to	\$18.36	
	BI-WEEKLY			\$1,391.76	\$1,546.40	\$1,855.68	\$18.37 to	\$19.33	
	MONTHLY			\$3,015.48	\$3,350.53	\$4,020.64	\$19.34 to	\$21.26	
	ANNUAL			\$36,185.76	\$40,206.40	\$48,247.68	\$21.26 to	\$23.20	
19		901	1000						
	HOURLY			\$18.79	\$20.88	\$25.06	\$18.79 to	\$19.84	
	BI-WEEKLY			\$1,503.36	\$1,670.40	\$2,004.48	\$19.85 to	\$20.88	
	MONTHLY			\$3,257.28	\$3,619.20	\$4,343.04	\$20.89 to	\$22.97	
	ANNUAL			\$39,087.36	\$43,430.40	\$52,116.48	\$22.98 to	\$25.06	
20		1001	1100						
	HOURLY			\$19.49	\$21.66	\$25.99	\$19.49 to	\$20.58	
	BI-WEEKLY			\$1,559.52	\$1,732.80	\$2,079.36	\$20.59 to	\$21.66	
	MONTHLY			\$3,378.96	\$3,754.40	\$4,505.28	\$21.67 to	\$23.83	
	ANNUAL			\$40,547.52	\$45,052.80	\$54,063.36	\$23.84 to	\$25.99	
21		1101	1200						
	HOURLY			\$19.72	\$23.20	\$27.84	\$19.72 to	\$21.46	
	BI-WEEKLY			\$1,577.60	\$1,856.00	\$2,227.20	\$21.46 to	\$23.20	
	MONTHLY			\$3,418.13	\$4,021.33	\$4,825.60	\$23.20 to	\$25.52	
	ANNUAL			\$41,017.60	\$48,256.00	\$57,907.20	\$25.52 to	\$27.84	

22		1201	1300					
	HOURLY			\$21.03	\$24.74	\$29.69	\$21.03 to	\$22.88
	BI-WEEKLY			\$1,682.32	\$1,979.20	\$2,375.04	\$22.89 to	\$24.74
	MONTHLY			\$3,645.03	\$4,288.27	\$5,145.92	\$24.75 to	\$27.21
	ANNUAL			\$43,740.32	\$51,459.20	\$61,751.04	\$27.22 to	\$29.69
23		1301	1400					
	HOURLY			\$22.35	\$26.29	\$31.55	\$22.35 to	\$24.32
	BI-WEEKLY			\$1,787.72	\$2,103.20	\$2,523.84	\$24.33 to	\$26.29
	MONTHLY			\$3,873.39	\$4,556.93	\$5,468.32	\$26.30 to	\$28.92
	ANNUAL			\$46,480.72	\$54,683.20	\$65,619.84	\$28.93 to	\$31.55
24		1401	1500					
	HOURLY			\$23.10	\$27.83	\$33.40	\$23.10 to	\$25.46
	BI-WEEKLY			\$1,847.91	\$2,226.40	\$2,671.68	\$25.47 to	\$27.83
	MONTHLY			\$4,003.81	\$4,823.87	\$5,788.64	\$27.83 to	\$30.61
	ANNUAL			\$48,045.71	\$57,886.40	\$69,463.68	\$30.62 to	\$33.40
25		1501	1600					
	HOURLY			\$23.50	\$29.38	\$35.26	\$23.50 to	\$26.44
	BI-WEEKLY			\$1,880.32	\$2,350.40	\$2,820.48	\$26.45 to	\$29.38
	MONTHLY			\$4,074.03	\$5,092.53	\$6,111.04	\$29.39 to	\$32.32
	ANNUAL			\$48,888.32	\$61,110.40	\$73,332.48	\$32.33 to	\$35.26
26		1601	1700					
	HOURLY			\$24.74	\$30.92	\$37.10	\$24.74 to	\$27.83
	BI-WEEKLY			\$1,978.88	\$2,473.60	\$2,968.32	\$27.84 to	\$30.92
	MONTHLY			\$4,287.57	\$5,359.47	\$6,431.36	\$30.93 to	\$34.01
	ANNUAL			\$51,450.88	\$64,313.60	\$77,176.32	\$34.02 to	\$37.10
27		1701	1800					
	HOURLY			\$25.98	\$32.47	\$38.96	\$25.98 to	\$29.22
	BI-WEEKLY			\$2,078.08	\$2,597.60	\$3,117.12	\$29.23 to	\$32.47
	MONTHLY			\$4,502.51	\$5,628.13	\$6,753.76	\$32.47 to	\$35.72
	ANNUAL			\$54,030.08	\$67,537.60	\$81,045.12	\$35.73 to	\$38.96
28		1801	1900					
	HOURLY			\$27.21	\$34.01	\$40.81	\$27.21 to	\$30.61
	BI-WEEKLY			\$2,176.64	\$2,720.80	\$3,264.96	\$30.62 to	\$34.01
	MONTHLY			\$4,716.05	\$5,895.07	\$7,074.08	\$34.02 to	\$37.41
	ANNUAL			\$56,592.64	\$70,740.80	\$84,888.96	\$37.42 to	\$40.81
29		1901	2000					
	HOURLY			\$28.45	\$35.56	\$42.67	\$28.45 to	\$32.00
	BI-WEEKLY			\$2,275.84	\$2,844.80	\$3,413.76	\$32.01 to	\$35.56
	MONTHLY			\$4,930.99	\$6,163.73	\$7,396.48	\$35.57 to	\$39.12
	ANNUAL			\$59,171.84	\$73,964.80	\$88,757.76	\$39.13 to	\$42.67

2013 Budget Summary

FUND	2013 PROJECTED REVENUES	HOLDBACK	AVAILABLE TO BUDGET	2013 BUDGETS	INFUSION TO ROAD & JAIL FUND	UNAPPROPRIATED RESERVE
1000 GENERAL	40,993,694.00	4,099,370.00	36,894,324.00	26,571,208.00	(3,233,706.00)	7,089,410
1002 INSURANCE BENEFIT	5,077,495.00		5,077,495.00	4,068,126.00		1,009,369
1800 FLEXIBLE SPENDING	185,040.00		185,040.00	185,040.00		0
2000 ROAD	9,986,685.00	998,669.00	8,988,016.00	9,502,741.00	514,725.00	0
3000 TREASURER'S AUTOMATION	24,200.00	-	24,200.00	24,200.00		0
3001 COLLECTOR'S AUTOMATION	110,000.00	-	110,000.00	110,000.00		0
3002 CIRCUIT COURT AUTOMATION	175,150.00	-	175,150.00	7,500.00		167,650
3005 COUNTY CLERK'S COST (AUTOMATION)	941,200.00	-	941,200.00	187,510.00		753,690
3006 RECORDER'S COST	2,504,800.00	250,480.00	2,254,320.00	1,742,193.00		512,127
3008 COUNTY LIBRARY	3,004,160.00	300,416.00	2,703,744.00	2,060,580.00		643,164
3010 COUNTY CLERK OPERATING	34,065.00	-	34,065.00	15,000.00		19,065
3012 CHILD SUPPORT COST	35,140.00	-	35,140.00	35,140.00		0
3014 COMMUNICATIONS FACILITY & EQUIPMENT	800,800.00	80,080.00	720,720.00	326,100.00		394,620
3017 JAIL	11,516,461.00	1,151,647.00	10,364,814.00	13,083,795.00	2,718,981.00	0
3019 BOATING SAFETY	24,000.00	2,400.00	21,600.00	13,050.00		8,550
3020 EMERGENCY NINE ONE ONE	1,524,789.00	152,479.00	1,372,310.00	637,213.00		735,097
3032 JUVENILE COURT REPRESENTATION	34,895.00	-	34,895.00	31,405.00		3,490
3401 HIV CLINIC	253,220.00	25,322.00	227,898.00	187,068.00		40,830
3402 LAW LIBRARY	238,375.00	23,838.00	214,537.00	116,420.00		98,117
3406 DRUG COURT PROGRAM	48,325.00	4,833.00	43,492.00	27,000.00		16,492
3503 RURAL COMMUNITY GRANT	23,040.00	-	23,040.00	18,000.00		5,040
5800 COURT COSTS & FINES	941,975.00	-	941,975.00	362,000.00		579,975
	78,477,509.00	7,089,534.00	71,387,975.00	59,311,289.00		

2013 PROJECTED REVENUE

1000 GENERAL		1002 EMPLOYEE INSURANCE	
6999 CARRYOVER	17,102,883.00	6999 CARRYOVER	1,700,000.00
7001 GENERAL REVENUE TURNBACK	230,000.00	7501 INTEREST INCOME	2,500.00
7003 PROPERTY REAPPRAISAL	653,300.00	8703 EXCESS TREAS COMM	40.00
7004 PROPERTY TAX RELIEF TRUST FUNDS	1,046,000.00	8722 REIMBURSE-INSURANCE	220,000.00
7018 INMATE LITTER PICKUP	30,000.00	8806 TRANSFER IN EMPLOYEE INSURANCE	3,155,000.00
7020 PUBLIC DEFENDER COMMISSION	5,500.00	9905 TREAS COMMISSION CHARGE	(45.00)
7022 GENERAL REV TURNBACK-SUPPLEMENT	109,600.00		5,077,495.00
7112 FEDERAL LUNCH PROGRAM	17,000.00	1800 FLEX SPENDING	
7201 LOCAL CURRENT PROP TAXES	10,191,718.00	6999 CARRYOVER	20,000.00
7202 LOCAL DEL REAL TAX	580,000.00	7501 INTEREST INCOME	40.00
7203 LOCAL DEL PERSONAL TAX	300,000.00	8807 TRANS FLEX SPENDING	165,000.00
7205 LOCAL DEL REAL TAX PEN	7,000.00		185,040.00
7206 LOCAL DEL PERS TAX PEN	125,000.00	2000 - ROAD	
7213 LOCAL CURRENT PEN	40,000.00	6999 CARRYOVER	1,700,000.00
7217 UNCLAIMED EXC PROCEEDS-LAND	15,000.00	7702 HIGHWAY REVENUE TURNBACK	3,106,992.00
7218 LOCAL LATE ASSMT PEN	240,000.00	7004 PROPERTY RELIEF TRUST FUNDS	139,118.00
7301 SALES TAX REVENUE	3,654,715.00	7006 SEVERANCE TAX	210,311.00
7410 BOND FORFEITURES	60,000.00	7023 HIGHWAY TURNBACK-SUPPLEMENTAL	614,851.00
7415 DIVERSION COURT FINES	500.00	7102 FEDERAL FOREST RESERVES	12,000.00
7501 INTEREST INCOME	40,000.00	7110 BUREAU OF LAND MGMT-PILT	54,000.00
7601 COUNTY/PROBATE CLERK FEES	37,000.00	7201 LOCAL CURRENT PROP	1,068,783.00
7602 CIRCUIT/CHANCERY FEES	725,000.00	7202 LOCAL DELINQ PROP-REAL	65,196.00
7603 SHERIFF FEES	198,000.00	7203 LOCAL DELINQ PROP-PERSONAL	26,558.00
7607 SHERIFF'S WORK RELEASE	35,000.00	7301 SALES TAX REVENUE	2,436,476.00
7906 ELECTRONICS TRAILER	14,000.00	7501 INTEREST INCOME	3,000.00
7907 FREON	400.00	8101 FRANCHISE FEES	410,000.00
8101 FRANCHISE FEES	172,000.00	7513 EXCESS COMMISSION COLLECTOR	38,000.00
8702 EXCESS COMMISSION - COLLECTOR	415,000.00	7525 EXCESS ASSESSOR COMMISSION	1,400.00
8703 EXCESS COMMISSION - TREASURER	300,000.00	8703 EXCESS COMMISSION TREASURERS	114,000.00
8709 REIMBURSEMENT-VETERAN SVC	4,800.00	8710 RENT/LEASE	1,350.00
8710 RENT/LEASE (LOCAL)	20,000.00	8711 SALE OF EQUIPMENT	15,000.00
8711 SALE OF EQUIPMENT	5,000.00	8712 SALE OF MATERIALS	10,000.00
8712 SALE OF MATERIALS	5,000.00	8715 WORKER'S COMP TRUST D	18,000.00
8715 WORKER'S COMP TRUST D	22,000.00	8729 REIMB-CAPITAL CREDIT	150.00
8716 REIMB-CORPS OF ENGINEERS	5,000.00	8734 TILE & EQUIPMENT	24,000.00
8719 REIMBURSEMENT-ELECTIONS	86,000.00	8747 CONSTRUCTION PROJECT	7,500.00
8720 REIMBURSEMENT-JURY EXPENSE	45,000.00	8751 REBATE	500.00
8723 COPIES	1,500.00	8777 ROAD BOND PERMIT(PROCEEDS)	5,500.00
8727 REIMBURSEMENT-SALARIES	84,500.00	9905 TREASURER'S COMMISSION CHARGE	(96,000.00)
8731 REIMBURSEMENT-COURT EXPENSES	20,000.00		9,986,685.00
8733 REIMBURSEMENT-REBATE	20,000.00	3000 TREASURERS AUTOMATION	
8735 ANIMAL SHELTER FEES	40,000.00	6999 CARRYOVER	5,000.00
8736 JDC-RESIDENT CARE	12,000.00	7501 INTEREST INCOME	25.00
8737 DEFENSE	82,000.00	8755 TRANS BY COURT ORDER	19,175.00
8745 RESTITUTION	700.00		24,200.00
8746 PLAT FEES	7,000.00	3001 COLLECTOR'S AUTOMATION	
8751 REBATE	12,000.00	6999 CARRYOVER	109,800.00
8752 RDA SEWER SYSTEM	10,000.00	7501 NTEREST INCOME	200.00
8756 CITY OF FAYETTEVILLE	100,000.00		110,000.00
8757 CITY OF SPRINGDALE	62,000.00	3002-CIRCUIT COURT AUTOMATION	
8758 CITY OF PRAIRIE GROVE	120,000.00	6999 CARRYOVER	155,000.00
8759 CITY OF ELKINS	162,000.00	7501 INTEREST INCOME	200.00
8760 CITY OF WEST FORK	66,000.00	7602 CIRCUIT & CHANCERY CLERK'S FEE	20,000.00
8761 CITY OF ELM SPRINGS	1,200.00	8703 EXCESS COMM - TREAS	400.00
8762 CITY OF FARMINGTON	15,000.00	9905 TREASURER'S COMMISSION CHARGE	(450.00)
8764 CITY OF JOHNSON	1,000.00		175,150.00
8766 CITY OF GOSHEN	3,000.00	3005-COUNTY CLERK'S COST	
8768 EXCESS ASSESSOR COMMISSION	12,000.00	6999 CARRYOVER	825,000.00
8769 SPAY/NEUTER PROGRAM	6,200.00	7501 INTEREST INCOME	1,200.00
8815 RCRDR'S COST PORTION OF COURT ORDER	750,000.00	7601 COUNTY/PROBATE CLERK FEES	114,700.00
8855 TRANSFER BY COURT ORDER	454,000.00	8703 EXCESS COMM-TREAS	1,900.00
8860 TRANS FROM TREAS AGENCY FUND	247,528.00	9905 TREAS COMM CHARGE	(1,600.00)
8861 TRANS FROM COLL AGENCY FUND	947,839.00		941,200.00
8862 TRANS FROM ASSR AGENCY FUND	1,618,811.00		
9905 TREASURER'S COMMISSION CHARGE	(400,000.00)		
	40,993,694.00		

3006 RECORDER'S COST	
6999 CARRYOVER	1,000,000.00
7501 INTEREST INCOME	1,800.00
7602 CIRCUIT & CHANCERY CLERK'S FEE	1,500,000.00
8703 EXCESS COMMISSION- TREAS	25,000.00
9905 TREAS COMM CHARGE	(22,000.00)
	2,504,800.00

3008 COUNTY LIBRARY	
6999 CARRYOVER	983,152.00
7004 PROPERTY RELIEF TRUST FUNDS	189,622.00
7008 LIBRARY STATE AID	223,224.00
7201 LOCAL PROPERTY TAXES-CURRENT	1,452,753.00
7202 LOCAL PROPERTY TAXES-DEL REAL	70,000.00
7203 LOCAL PROPERTY TAXES-DEL PERSONAL	35,000.00
7501 INTEREST INCOME	2,000.00
8702 EXCESS COMMISSION-COLLECTOR	50,000.00
8703 EXCESS COMMISSION-TREASURER	30,809.00
8715 WORKER'S COMP TRUST	400.00
8768 EXCESS COMMISSION-ASSESSOR	1,200.00
8779 LIBRARY REVENUE	1,000.00
9905 TREASURER'S COMMISSION CHARGE	(35,000.00)
	3,004,160.00

3010 COUNTY CLERK OPERATING	
6999 CARRYOVER	30,000.00
7501 INTEREST INCOME	50.00
8703 EXCESS COMM-TREAS	75.00
8767 ACT 1029 OF 2003	4,000.00
9905 TREAS COMM CHARGE	(60.00)
	34,065.00

3012 CHILD SUPPORT COST	
6999 CARRYOVER	16,000.00
7501 INTEREST INCOME	20.00
7602 CIRCUIT & CHANCERY CLERK'S FEE	19,145.00
8703 EXCESS COMM-TREAS	350.00
9905 TREAS COMM CHARGE	(375.00)
	35,140.00

3014 COMMUNICATION FACILITY/EQUIPMENT	
6999 CARRYOVER	560,000.00
7501 INTEREST INCOME	800.00
7603 SHERIFF'S FEES	66,200.00
8703 EXCESS COMM TREAS	4,200.00
8730 REIMB-EXPENSE	3,000.00
8743 PHONE COMM	170,000.00
9905 TREAS COMM CHARGE	(3,400.00)
	800,800.00

3017 - JAIL	
6999 CARRYOVER	-
7301 SALES TAX REVENUE	8,133,461.00
7501 INTEREST INCOME	1,000.00
7610 BOOKING/ADMIN FEES	50,000.00
7801 JAIL FEES	310,000.00
7802 PRISONER CARE - STATE	1,433,000.00
7803 PRISONER CARE - OTHER COUNTIES	40,000.00
7804 PRISONER CARE - FEDERAL	795,000.00
7805 JAIL FEES (WC-ORD 2005-06)	675,000.00
8703 EXCESS TREASURERS COMMISSION	183,000.00
8712 SALE OF MATERIALS	62,000.00
8715 WORKER'S COMP TRUST D	21,000.00
8727 REIMBURSEMENT-SALARIES	13,000.00
9905 TREASURER'S COMMISSION CHARGE	(200,000.00)
	11,516,461.00

3019 BOATING SAFETY	
6999 CARRYOVER	10,000.00
7012 BOATING SAFETY-STATE	14,000.00
8703 EXCESS COMM-TREASURER	200.00
9905 TREASURER'S COMMISSION CHARGE	(200.00)
	24,000.00

3020 EMERGENCY 9-1-1	
6999 CARRYOVER	1,000,000.00
7501 INTEREST INCOME	1,200.00
7701 9-1-1 FEES	521,369.00
8703 EXCESS COMM-TREAS	9,000.00
8715 WORKERS COMP TRUST DIV	220.00
9905 TREASURER'S COMMISSION CHARGE	(7,000.00)
	1,524,789.00

3032 JUVENILE COURT REPRESENTATION	
6999 CARRYOVER	30,000.00
7501 INTEREST INCOME	45.00
7602 CIRCUIT & CHAN. CLERK'S FEES	4,800.00
8703 EXCESS COMM-TREAS	110.00
9905 TREASURER'S COMMISSION CHARGE	(60.00)
	34,895.00

3401 HIV CLINIC	
6999 CARRYOVER	125,000.00
7501 INTEREST INCOME	225.00
8701 DONATIONS	80,000.00
8722 REIMB-INSURANCE	14,000.00
8727 REIMB-SALARIES	34,000.00
9905 TREASURER'S COMMISSION CHARGE	(5.00)
	253,220.00

3402 LAW LIBRARY	
6999 CARRYOVER	125,000.00
7501 INTEREST INCOME	175.00
7601 COUNTY/PROBATE CLERK FEES	1,000.00
7602 CIRCUIT & CHAN. CLERK FEES	11,800.00
8703 EXCESS COMM-TREAS	1,800.00
8756 CITY OF FAYETTEVILLE	48,000.00
8757 CITY OF SPRINGDALE	27,000.00
8758 CITY OF PRAIRIE GROVE	6,200.00
8759 CITY OF ELKINS	3,200.00
8760 CITY OF WEST FORK	5,200.00
8761 CITY OF ELM SPRINGS	1,500.00
8762 CITY OF FARMINGTON	2,500.00
8763 CITY OF GREENLAND	1,500.00
8764 CITY OF JOHNSON	3,500.00
8765 CITY OF LINCOLN	1,500.00
9905 TREASURER'S COMMISSION CHARGE	(1,500.00)
	238,375.00

3406 DRUG COURT PROGRAM FUND	
6999 CARRYOVER	21,500.00
7501 INTEREST INCOME	25.00
7602 CIRCUIT & CHAN. CLERK'S FEES	17,000.00
7608 DRUG COURT PROGRAM USER FEE	10,000.00
8703 EXCESS COMM-TREASURER	200.00
9905 TREASURER'S COMMISSION CHARGE	(400.00)
	48,325.00

3503 RURAL COMMUNITY GRANTS	
6999 CARRYOVER	20,000.00
7501 INTEREST INCOME	25.00
8703 EXCESS COMM CHARGE	55.00
8714 VENDING MACHINE SALES/COMM	3,000.00
9905 TREASURER'S COMMISSION CHARGE	(40.00)
	23,040.00

5001 COURT COSTS & FINES	
6999 CARRYOVER	450,000.00
7401 CIRCUIT COURT FINES/COST	490,000.00
7501 INTEREST INCOME	775.00
8703 EXCESS COMM-TREAS	8,000.00
9905 TREASURER'S COMMISSION CHARGE	(6,800.00)
	941,975.00

Departmental Appropriations Summary
2013 Budget

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2013 Budget
1000 County General Fund	0100	County Judge	337,228.00	12,500.00	30,050.00				379,778.00
1000 County General Fund	0101	County Clerk	457,641.00	19,000.00	34,950.00				511,591.00
1000 County General Fund	0102	Circuit Clerk	555,781.00	21,550.00	83,000.00				660,331.00
1000 County General Fund	0103	Treasurer	242,511.00	4,000.00	13,500.00				260,011.00
1000 County General Fund	0104	Tax Collector	959,960.00	26,500.00	152,140.00				1,138,600.00
1000 County General Fund	0105	Assessor	1,479,035.00	117,800.00	202,300.00	15,000.00			1,814,135.00
1000 County General Fund	0106	Equalization Board	45,972.00	1,875.00	1,221,015.00				1,268,862.00
1000 County General Fund	0107	Quorum Court	91,245.00	3,700.00	49,386.00				144,331.00
1000 County General Fund	0108	Buildings & Grounds	727,103.00	753,050.00	814,000.00	480,000.00			2,774,153.00
1000 County General Fund	0109	Election Commission	168,600.00	29,700.00	24,230.00				222,530.00
1000 County General Fund	0110	Planning	272,512.00	10,015.00	36,624.00				319,151.00
1000 County General Fund	0113	Financial Management	247,892.00	6,500.00	63,800.00				318,192.00
1000 County General Fund	0115	Computer/IS Dept	405,975.00	74,734.00	385,952.00				866,661.00
1000 County General Fund	0118	General Services	107,436.00	9,100.00	148,518.00				265,054.00
1000 County General Fund	0119	Archives/Records Management	120,178.00	5,500.00	43,650.00				169,328.00
1000 County General Fund	0120	Grants Administrator	114,109.00	8,115.00	9,771.00				131,995.00
1000 County General Fund	0121	Human Resource	203,229.00	23,416.00	130,865.00				357,510.00
1000 County General Fund	0122	County Attorney	99,887.00	1,300.00	81,708.00				182,895.00
1001 County General Fund	0300	Health Department		7,050.00	12,950.00				20,000.00
1001 County General Fund	0301	Ambulance Service			792,309.00				792,309.00
1000 County General Fund	0306	Spay/Neuter Program			40,000.00				40,000.00
1000 County General Fund	0308	Animal Shelter	295,234.00	61,750.00	100,057.00				457,041.00
1000 County General Fund	0400	Sheriff	5,916,505.00	605,872.00	314,100.00	300,000.00			7,136,477.00
1000 County General Fund	0401	Circuit Court I	7,076.00	8,400.00	65,787.00				81,263.00
1000 County General Fund	0402	Circuit Court II	6,930.00	7,276.00	31,989.00				46,195.00
1000 County General Fund	0403	Circuit Court III	693,354.00	59,353.00	119,199.00				871,906.00
1000 County General Fund	0404	Circuit Court IV	60,069.00	20,500.00	186,820.00				267,389.00
1000 County General Fund	0405	Circuit Court V	1,500.00	10,700.00	30,875.00				43,075.00
1000 County General Fund	0406	Circuit Court VI	2,000.00	10,772.00	25,127.00				37,899.00
1000 County General Fund	0407	Circuit Court VII	1,614.00	15,750.00	33,170.00				50,534.00
1000 County General Fund	0409	District Court Fayetteville			101,382.00				101,382.00
1000 County General Fund	0410	District Court Springdale			90,260.00				90,260.00
1000 County General Fund	0411	District Court Prairie Grove			36,255.00				36,255.00
1000 County General Fund	0412	District Court West Fork			35,517.00				35,517.00
1000 County General Fund	0413	District Court Elkins			34,002.00				34,002.00
1000 County General Fund	0416	Prosecuting Attorney	812,322.00	45,500.00	124,782.00				982,604.00
1000 County General Fund	0417	Public Defender	311,919.00	14,700.00	67,721.00				394,340.00
1000 County General Fund	0419	Coroner	190,835.00	41,800.00	19,800.00				252,435.00
1000 County General Fund	0420	Constables	98.00		100.00				198.00
1000 County General Fund	0441	Detention Judicial Officer			62,551.00				62,551.00
1000 County General Fund	0444	Juvenile Detention Center	1,115,622.00	169,658.00	97,941.00				1,383,221.00
1000 County General Fund	0500	DEM	136,864.00	76,145.00	94,370.00				307,379.00
1000 County General Fund	0502	Fire Departments	2,000.00		762,934.00				764,934.00
1001 County General Fund	0505	County Judge-Emergency Budget		75,000.00					75,000.00
1000 County General Fund	0702	Environmental Affairs	229,367.00	26,113.00	107,440.00				362,920.00
1000 County General Fund	0800	Veterans Service	90,837.00	1,450.00	1,418.00				93,705.00
1000 County General Fund	0801	Extension Office		95.00	106,408.00				106,503.00
1000 County General Fund	8888	Transfers Out					38,806.00		38,806.00
									26,751,208.00
1002 Employee Insurance Fund	0125	Insurance Benefits			4,068,126.00				4,068,126.00

L.I.V.X

Departmental Appropriations Summary
2013 Budget

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2013 Budget
1800 Flexible Spending Fund	0126	Flexible Spending			185,040.00				185,040.00
2000 Road Fund	0200	County Road	4,253,144.00	3,652,500.00	502,985.00	725,000.00		369,112.00	9,502,741.00
3000 Treasurer's Automation Fund	0103	Treasurer's Automation		11,700.00	12,500.00				24,200.00
3001 Collector's Automation Fund	0104	Collector's Automation		80,000.00	30,000.00				110,000.00
3002 Circuit Court Automation Fund	0437	Circuit Court Automation			7,500.00				7,500.00
3005 County Clerk Cost(Automation) Fund	0101	County Clerk		93,500.00	94,010.00				187,510.00
3006 Recorder's Cost Fund	0128	Recorder's Cost	360,473.00	367,000.00	1,014,720.00				1,742,193.00
3008 County Library Fund	0600	County Library	302,360.00	16,300.00	1,689,861.00	18,000.00			2,026,521.00
3008 County Library Fund	0605	County Library-Children's		2,200.00	2,000.00				4,200.00
3008 County Library Fund	0610	County Library- Greenland Branch		19,061.00					19,061.00
3008 County Library Fund	0611	County Library-Winslow Branch		10,798.00					10,798.00
									2,060,580.00
3010 County Clerk Operating Fund	0101	County Clerk		15,000.00					15,000.00
3012 Child Support Cost Fund	8888	Child Support					35,140.00		35,140.00
3014 Communications Facility & Equip Fund	0400	Sheriff		206,500.00	119,600.00				326,100.00
3017 Jail Fund	0127	Buildings & Grounds	106,638.00	426,549.00	626,296.00				1,159,483.00
3017 Jail Fund	0418	County Jail	9,876,858.00	1,443,131.00	454,323.00	150,000.00			11,924,312.00
									13,083,795.00
3019 Boating Safety Fund	0400	Sheriff		11,350.00	1,700.00				13,050.00
3020 Emergency Nine One One Fund	0501	Nine One One	90,581.00	56,150.00	490,482.00				637,213.00
3032 Juvenile Court Representation Fund	0445	Juvenile Court Representation			31,405.00				31,405.00
3401 HIV Clinic Fund	0305	HIV Clinic	124,530.00	3,438.00	59,100.00				187,068.00
3402 Law Library Fund	0422	Law Library		3,000.00	113,420.00				116,420.00
3406 Drug Court Program Fund	0442	Drug Court Program			10,000.00				10,000.00
	8888	Drug Court Program					17,000.00		17,000.00
									27,000.00
3503 Rural Community Grant Fund	0603	Brentwood Community Grant		13,000.00	5,000.00				18,000.00
5800 Court Costs and Fines Fund	0117	Court Costs and Fines			2,000.00			360,000.00	362,000.00
TOTALS			31,625,024.00	8,817,416.00	16,540,791.00	1,688,000.00	90,946.00	729,112.00	59,491,289.00

XIX

WASHINGTON COUNTY
2013 BUDGET - COUNTY JUDGE
FUND: 1000 County General DEPT: 0100 County Judge

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	261,203.00
1006 SOCIAL SECURITY MATCHING	19,983.00
1008 NONCONTRIBUTORY RETIREMENT	38,032.00
1009 HEALTH INSURANCE MATCHING	16,500.00
1010 WORKMEN'S COMPENSATION	850.00
1016 LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES	337,228.00
SUPPLIES	
2001 GENERAL SUPPLIES	4,500.00
2002 SMALL EQUIPMENT	2,000.00
2005 FOOD	500.00
2007 FUEL, OIL & LUBRICANTS	2,500.00
2009 COMPUTER/IT EQUIPMENT	3,000.00
TOTAL SUPPLIES	12,500.00
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	200.00
3009 OTHER PROFESSIONAL SERVICES	5,000.00
3020 TELEPHONE/FAX - LANDLINE	3,500.00
3021 POSTAGE	1,600.00
3022 CELL PHONE/PAGER/RADIO	400.00
3031 COMMON CARRIER	3,500.00
3040 ADVERTISING AND PUBLICATIONS	100.00
3053 FLEET LIABILITY	500.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,000.00
3074 CONTRACT - OVERAGE	250.00
3090 DUES AND MEMBERSHIPS	7,000.00
3094 MEALS AND LODGING	4,500.00
3101 TRAINING/EDUCATION	1,500.00
TOTAL SERVICES AND CHARGES	30,050.00
2012 BUDGET - COUNTY JUDGE	379,778.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY JUDGE
FUND: 1000 County General DEPT: 0100 County Judge

Slot Title	Grade	Annual Salary
100001 COUNTY JUDGE	UN	89,476.00
100002 CHIEF OF STAFF	29	72,261.00
100003 EXECUTIVE ASSISTANT	18	43,826.00
100004 QUORUM COURT COORD/REPORTER	13	29,744.00
100005 ADMINISTRATIVE ASSISTANT	10	25,896.00
		261,203.00

WASHINGTON COUNTY
 2013 BUDGET - COUNTY CLERK
 FUND: 1000 County General DEPT: 0101 County Clerk

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	327,903.00
1002 SALARIES, PART-TIME	20,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	6,500.00
1006 SOCIAL SECURITY MATCHING	27,112.00
1008 NONCONTRIBUTORY RETIREMENT	51,602.00
1009 HEALTH INSURANCE MATCHING	23,100.00
1010 WORKMEN'S COMPENSATION	500.00
1016 LIFE INSURANCE	924.00
TOTAL PERSONAL SERVICES	457,641.00
SUPPLIES	
2001 GENERAL SUPPLIES	13,500.00
2002 SMALL EQUIPMENT	800.00
2005 FOOD	1,200.00
2023 PARTS AND REPAIRS	1,500.00
2024 MAINTENANCE AND SERVICE CONTRACTS	2,000.00
TOTAL SUPPLIES	19,000.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	500.00
3020 TELEPHONE/FAX - LANDLINE	2,000.00
3021 POSTAGE	15,000.00
3022 CELL PHONES/PAGERS	725.00
3030 TRAVEL	1,500.00
3031 COMMON CARRIER	1,000.00
3032 MILEAGE	1,000.00
3040 ADVERTISING AND PUBLICATIONS	1,000.00
3052 FIRE AND EXTENDED COVERAGE	125.00
3073 LEASE - MACHINERY AND EQUIPMENT	3,300.00
3080 PUBLIC RECORDS	2,500.00
3090 DUES AND MEMBERSHIPS	2,200.00
3094 MEALS AND LODGING	3,100.00
3100 OTHER MISCELLANEOUS	1,000.00
TOTAL SERVICES AND CHARGES	34,950.00
2013 BUDGET - COUNTY CLERK	511,591.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY CLERK
FUND: 1000 County General DEPT: 0101 County Clerk

Slot Title	Grade	Annual Salary
0101001 COUNTY CLERK	UN	84,229.00
0101002 CHIEF DEPUTY- COUNTY CLERK	21	44,367.00
0101003 ELECTION ADMINISTRATOR	18	38,688.00
0101004 DEPUTY CLERK III HD BK/RETIREMENT ADM	16	36,442.00
0101005 ELEC ADMIN ASST/ABSENTEE VOTIN	14	34,258.00
0101006 DEP CK II EQ EXEC SEC	12	31,117.00
0101007 DEP CK II VOTER REGISTER	10	28,559.00
0101008 ASST COURT ADMINISTRATOR	13	30,243.00
		327,903.00

WASHINGTON COUNTY	
2013 BUDGET - CIRCUIT CLERK	
FUND: 1000 County General DEPT: 0102 Circuit Clerk	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	421,159.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	2,000.00
1006 SOCIAL SECURITY MATCHING	32,372.00
1008 NONCONTRIBUTORY RETIREMENT	61,612.00
1009 HEALTH INSURANCE MATCHING	36,300.00
1010 WORKMEN'S COMPENSATION	886.00
1016 LIFE INSURANCE	1,452.00
TOTAL PERSONAL SERVICES	555,781.00
SUPPLIES	
2001 GENERAL SUPPLIES	13,000.00
2002 SMALL EQUIPMENT	1,500.00
2005 FOOD	1,000.00
2009 COMPUTER/IT EQUIPMENT	4,000.00
2023 PARTS AND REPAIRS	1,050.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,000.00
TOTAL SUPPLIES	21,550.00
OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	1,000.00
3021 POSTAGE	17,000.00
3052 FIRE AND EXTENDED COVERAGE	1,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	20,000.00
3080 PUBLIC RECORDS	44,000.00
TOTAL SERVICES AND CHARGES	83,000.00
2013 BUDGET - CIRCUIT CLERK	660,331.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT CLERK
FUND: 1000 County General DEPT: 0102 Circuit Clerk

Slot Title	Grade	Annual Salary
0102001 CIRCUIT CLERK	UN	84,229.00
0102002 CHIEF DEPUTY CIRCUIT CLERK	21	46,206.00
0102003 COMPUTER ADMIN- CIRCUIT CLERK	18	40,872.00
0102004 BOOKKEEPER-CRIMINAL/JUV COURT	15	42,391.00
0102005 DEPUTY CIRCUIT CLERK II	13	31,700.00
0102006 ASST BOOKKEEPER/CRIM/JUV CT	12	31,991.00
0102007 DEPUTY CIRCUIT CLERK I	10	27,144.00
0102008 DEPTUY CIRCUIT CLERK I	10	25,896.00
0102009 DEPUTY CIRCUIT CLERK I	10	27,290.00
0102010 DEPUTY CIRCUIT CLERK I	10	27,664.00
0102011 CHILD SUPPORT ADMINISTRATOR	15	35,776.00
		421,159.00

WASHINGTON COUNTY	
2013 BUDGET - TREASURER	
FUND: 1000 County Treasurer DEPT: 0103 Treasurer	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	186,958.00
1006 SOCIAL SECURITY MATCHING	14,303.00
1008 NONCONTRIBUTORY RETIREMENT	27,222.00
1009 HEALTH INSURANCE MATCHING	13,200.00
1010 WORKMEN'S COMPENSATION	300.00
1016 LIFE INSURANCE	528.00
TOTAL PERSONAL SERVICES	242,511.00
SUPPLIES	
2001 GENERAL SUPPLIES	4,000.00
TOTAL SUPPLIES	4,000.00
OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	1,500.00
3021 POSTAGE	500.00
3032 MILEAGE REIMBURSEMENT	2,500.00
3052 FIRE AND EXTENDED COVERAGE	500.00
3054 OTHER SUNDRY INSURANCE	2,500.00
3060 UTILITIES-ELECTRICITY	3,300.00
3090 DUES AND MEMBERSHIPS	700.00
3094 MEALS AND LODGING	2,000.00
TOTAL SERVICES AND CHARGES	13,500.00
2013 BUDGET - TREASURER	260,011.00

WASHINGTON COUNTY
2013 BUDGET - TREASURER
FUND: 1000 County Treasurer DEPT: 0103 Treasurer

Slot Title	Grade	Annual Salary
0103001 COUNTY TREASURER	UN	84,229.00
0103002 CHIEF DEPUTY TREASURER	20	45,529.00
0103003 DEPUTY TREASURER	12	29,120.00
0103004 DEPUTY TREASURER	12	28,080.00
		186,958.00

WASHINGTON COUNTY
 2013 BUDGET - TAX COLLECTOR
 FUND: 1000 County General DEPT: 0104 Tax Collector

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	674,880.00
1002 SALARIES, PART-TIME	31,376.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	24,561.00
1006 SOCIAL SECURITY MATCHING	55,908.00
1008 NONCONTRIBUTORY RETIREMENT	106,407.00
1009 HEALTH INSURANCE MATCHING	62,700.00
1010 WORKMEN'S COMPENSATION	1,620.00
1016 LIFE INSURANCE	2,508.00
TOTAL PERSONAL SERVICES	959,960.00
SUPPLIES	
2001 GENERAL SUPPLIES	17,000.00
2002 SMALL EQUIPMENT	3,500.00
2003 JANITORIAL SUPPLIES	300.00
2004 MEDICINE & DRUGS	200.00
2005 FOOD	2,600.00
2007 FUEL, OIL & LUBRICANTS	2,000.00
2008 TIRES & TUBES	500.00
2020 BUILDING MATERIALS AND SUPPLIES	200.00
2023 PARTS AND REPAIRS	200.00
TOTAL SUPPLIES	26,500.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	4,000.00
3020 TELEPHONE/FAX - LANDLINE	20,000.00
3021 POSTAGE	65,000.00
3022 CELL PHONES/PAGERS	2,000.00
3023 INTERNET CONNECTION	400.00
3032 MILEAGE REIMBURSEMENT	2,000.00
3040 ADVERTISING AND PUBLICATIONS	40,000.00
3050 OFFICIAL AND DEPUTY BOND	600.00
3052 FIRE AND EXTENDED COVERAGE	400.00
3053 FLEET LIABILITY	550.00
3054 OTHER SUNDRY INSURANCE	4,500.00
3060 UTILITIES-ELECTRICITY	8,190.00
3090 DUES AND MEMBERSHIPS	2,500.00
3094 MEALS AND LODGING	2,000.00
TOTAL SERVICES AND CHARGES	152,140.00
2013 BUDGET - TAX COLLECTOR	1,138,600.00

WASHINGTON COUNTY

2013 BUDGET - TAX COLLECTOR

FUND: 1000 County General DEPT: 0104 Tax Collector

Slot Title	Grade	Annual Salary
0104001 COLLECTOR	UN	84,229.00
0104002 CHIEF DEPUTY COLLECTOR	21	47,450.00
0104003 HEAD BOOKKEEPER	18	44,263.00
0104004 DATA BASE ANALYST	16	40,020.00
0104005 DATA PROCESSING CLERK	15	34,570.00
0104006 ASST. DATA PROCESSING CLERK	9	26,188.00
0104050 DEPUTY III COLLECTOR	16	36,588.00
0104070 DEPUTY III BOOKKEEPER	14	34,570.00
0104071 DEP II ASSISTANT BOOKEEPER	13	31,700.00
0104080 TAX ENFORCEMENT MANAGER	15	35,610.00
0104081 TAX ENFORCEMENT TECHNICIAN	13	32,324.00
0104082 TAX ENFORCEMENT TECHNICIAN	13	31,700.00
0104090 DEPUTY II BRANCH MANAGER	10	28,434.00
0104091 DEPUTY II BRANCH MANAGER	10	30,223.00
0104092 DEPUTY II BRANCH MANAGER	10	28,933.00
0104105 DEPUTY II CASHIER/CLERK	9	29,765.00
0104106 DEPUTY II CASHIER/CLERK	9	27,456.00
0104108 DEPUTY I CASHIER/CLERK	8	25,335.00
0104110 DEPUTY I CASHIER/CLERK	8	25,522.00
		674,880.00

WASHINGTON COUNTY
 2013 BUDGET - ASSESSOR
 FUND: 1000 County General DEPT: 0105 Assessor

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	1,080,065.00
1002 SALARIES, PART-TIME	30,500.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	4,000.00
1006 SOCIAL SECURITY MATCHING	85,265.00
1008 NONCONTRIBUTORY RETIREMENT	162,281.00
1009 HEALTH INSURANCE MATCHING	105,600.00
1010 WORKMEN'S COMPENSATION	7,100.00
1016 LIFE INSURANCE	4,224.00
TOTAL PERSONAL SERVICES	1,479,035.00
SUPPLIES	
2001 GENERAL SUPPLIES	28,000.00
2002 SMALL EQUIPMENT	8,000.00
2003 JANITORIAL SUPPLIES	500.00
2005 FOOD	1,500.00
2006 CLOTHING/UNIFORMS	1,500.00
2007 FUEL, OIL & LUBRICANTS	17,500.00
2008 TIRES & TUBES	1,800.00
2009 COMPUTER/IT EQUIPMENT	35,000.00
2020 BUILDING MATERIALS AND SUPPLIES	4,000.00
2023 PARTS AND REPAIRS	10,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	10,000.00
TOTAL SUPPLIES	117,800.00
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	2,000.00
3009 OTHER PROFESSIONAL SERVICES	10,000.00
3020 TELEPHONE/FAX - LANDLINE	27,000.00
3021 POSTAGE	22,000.00
3022 CELL PHONES/PAGERS	3,000.00
3030 TRAVEL	2,000.00
3031 COMMON CARRIER	1,500.00
3032 MILEAGE	1,000.00
3040 ADVERTISING AND PUBLICATIONS	1,500.00
3052 FIRE AND EXTENDED COVERAGE	400.00
3053 FLEET LIABILITY	5,000.00
3054 OTHER SUNDRY INSURANCE	3,500.00
3060 UTILITIES-ELECTRICITY	8,900.00
3080 PUBLIC RECORDS	1,000.00
3090 DUES AND MEMBERSHIPS	10,000.00
3094 MEALS AND LODGING	18,000.00
3100 OTHER MISCELLANEOUS	2,000.00
3101 TRAINING/EDUCATION	8,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	75,000.00
TOTAL SERVICES AND CHARGES	202,300.00
CAPITAL OUTLAY	
4009 COMPUTER MACHINERY/EQUIPMENT	15,000.00
TOTAL CAPITAL OUTLAY	15,000.00
2013 BUDGET - ASSESSOR	1,814,135.00

WASHINGTON COUNTY
 2013 BUDGET - ASSESSOR
 FUND: 1000 County General DEPT: 0105 Assessor

Slot Title	Grade	Annual Salary
0105001 ASSESSOR	UN	84,229.00
0105002 CHIEF DEPUTY ASSESSOR	21	46,533.00
0105003 ASSISTANT ASSESSOR	19	44,887.00
0105004 ASSISTANT ASSESSOR	19	44,346.00
0105007 ADMINISTRATIVE ASSISTANT	10	34,237.00
0105008 BRANCH MANAGER	11	34,612.00
0105009 SENIOR APPRAISER	17	37,794.00
0105020 GIS COORDINATOR	18	38,668.00
0105021 GIS TECHNICIAN	14	35,028.00
0105022 GIS TECHNICIAN	14	31,928.00
0105023 GIS TECHNICIAN	14	31,304.00
0105030 REAL ESTATE COORDINATOR	15	37,815.00
0105035 APPRAISER IV	15	34,653.00
0105040 LEAD COMM/PERS PROPERTY ASSESS	13	32,906.00
0105041 LEAD COMM/PERS PROPERT ASSESS	13	33,218.00
0105042 COMM/PERS PROPERTY ASSESSOR	10	28,434.00
0105043 COMM/PERS PROPERTY ASSESSOR	10	29,079.00
0105044 COMM/PERS PROPERTY ASSESSOR	10	31,263.00
0105045 COMM/PERS PROPERTY ASSESSOR	10	28,746.00
0105046 COMM/PERS PROPERTY ASSESSOR	10	28,912.00
0105050 DEPUTY ASSESSOR II	9	30,015.00
0105051 DEPUTY ASSESSOR II	9	26,396.00
0105052 DEPUTY ASSESSOR	8	25,189.00
0105053 DEPUTY ASSESSOR	8	26,479.00
0105054 DEPUTY ASSESSOR	8	25,189.00
0105055 DEPUTY ASSESSOR	8	24,045.00
0105056 DEPUTY ASSESSOR	8	25,189.00
0105057 DEPUTY ASSESSOR	8	24,045.00
0105058 DEPUTY ASSESSOR	8	25,668.00
0105059 DEPUTY ASSESSOR	8	24,045.00
0105060 DEPUTY ASSESSOR	8	25,189.00
0105115 SQL DATABASE ADMINISTRATOR	24	50,024.00
		1,080,065.00

WASHINGTON COUNTY	
2013 BUDGET - EQUALIZATION BOARD	
FUND: 1000 County General DEPT: 0106 Equalization Board	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	10,771.00
1002 SALARIES, PART-TIME	30,000.00
1006 SOCIAL SECURITY MATCHING	3,119.00
1008 NONCONTRIBUTORY RETIREMENT	2,032.00
1010 WORKMEN'S COMPENSATION	50.00
TOTAL PERSONAL SERVICES	45,972.00
SUPPLIES	
2001 GENERAL SUPPLIES	1,550.00
2002 SMALL EQUIPMENT	325.00
TOTAL SUPPLIES	1,875.00
OTHER SERVICES AND CHARGES	
3008 PROPERTY REAPPRAISAL	1,039,135.00
3009 OTHER PROFESSIONAL SERVICES	178,800.00
3021 POSTAGE	500.00
3040 ADVERTISING AND PUBLICATIONS	500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	2,080.00
TOTAL SERVICES AND CHARGES	1,221,015.00
2013 BUDGET - EQUALIZATION BOARD	1,268,862.00

WASHINGTON COUNTY
2013 BUDGET - EQUALIZATION BOARD
FUND: 1000 County General DEPT: 0106 Equalization Board

Slot Title	Grade	Annual Salary
0106001 ELECTION ADMINSTRATOR	18	5,987.00
0106002 DEPUTY CLERK II EQ EXECUTIVE SECRETARY	12	4,784.00
		10,771.00

WASHINGTON COUNTY
2013 BUDGET- QUORUM COURT
FUND: 1000 County General DEPT: 0107 Quorum Court

Line Item Description	2013 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	84,620.00
1006 SOCIAL SECURITY MATCHING	6,475.00
1010 WORKMEN'S COMPENSATION	150.00
TOTAL PERSONAL SERVICES	91,245.00
SUPPLIES	
2001 GENERAL SUPPLIES	900.00
2005 FOOD	900.00
2009 COMPUTER/IT EQUIPMENT	1,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	900.00
TOTAL SUPPLIES	3,700.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	4,612.00
3020 TELEPHONE/FAX - LANDLINE	600.00
3021 POSTAGE	1,474.00
3031 COMMON CARRIER	2,000.00
3032 MILEAGE REIMBURSEMENT	8,000.00
3040 ADVERTISING AND PUBLICATIONS	15,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	6,500.00
3074 CONTRACT - OVERAGE	720.00
3090 DUES AND MEMBERSHIPS	3,980.00
3094 MEALS AND LODGING	6,000.00
3101 TRAINING/EDUCATION	500.00
TOTAL SERVICES AND CHARGES	49,386.00
2013 BUDGET- QUORUM COURT	144,331.00

WASHINGTON COUNTY
 2013 BUDGET - BUILDINGS & GROUNDS
 FUND: 1000 County General DEPT: 0108 Buildings & Grounds

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	536,583.00
1006 SOCIAL SECURITY MATCHING	41,049.00
1008 NONCONTRIBUTORY RETIREMENT	78,127.00
1009 HEALTH INSURANCE MATCHING	56,100.00
1010 WORKMEN'S COMPENSATION	13,000.00
1016 LIFE INSURANCE	2,244.00
TOTAL PERSONAL SERVICES	727,103.00

SUPPLIES	
2001 GENERAL SUPPLIES	15,000.00
2002 SMALL EQUIPMENT	30,000.00
2003 JANITORIAL SUPPLIES	70,000.00
2004 MEDICINE & DRUGS	4,800.00
2005 FOOD	600.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	11,850.00
2008 TIRES & TUBES	1,000.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
2020 BUILDING MATERIALS AND SUPPLIES	13,200.00
2021 PAINTS AND METALS	10,000.00
2022 PLUMBING AND ELECTRICAL	5,000.00
2023 PARTS AND REPAIRS	500,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	85,000.00
2027 GRAVEL, DIRT, & SAND	100.00
2029 SMALL TOOLS	3,500.00
TOTAL SUPPLIES	753,050.00

OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	100,000.00
3020 TELEPHONE/FAX - LANDLINE	19,500.00
3021 POSTAGE	50.00
3022 CELL PHONES/PAGERS	4,700.00
3023 INTERNET CONNECTION	500.00
3030 TRAVEL	150.00
3031 COMMON CARRIER	1,000.00
3040 ADVERTISING AND PUBLICATIONS	500.00
3052 FIRE AND EXTENDED COVERAGE	205,000.00
3053 FLEET LIABILITY	3,500.00
3060 UTILITIES-ELECTRICITY	331,800.00
3061 UTILITIES-GAS	70,000.00
3062 UTILITIES-WATER	70,000.00
3071 RENT - MACHINERY AND EQUIPMENT	5,000.00
3090 DUES AND MEMBERSHIPS	300.00
3094 MEALS AND LODGING	1,000.00
3101 TRAINING/EDUCATION	1,000.00
TOTAL SERVICES AND CHARGES	814,000.00

CAPITAL OUTLAY	
4006 CONSTRUCTION IN PROGRESS	480,000.00
TOTAL CAPITAL OUTLAY	480,000.00

2013 BUDGET - BUILDINGS & GROUNDS 2,774,153.00

WASHINGTON COUNTY
2013 BUDGET - BUILDINGS & GROUNDS
FUND: 1000 County General DEPT: 0108 Buildings & Grounds

Slot Title	Grade	Annual Salary
0108001 BLDG MAINT SUPERVISOR	24	52,561.00
0108002 FIXED ASSETS/ACCT MGR	15	35,236.00
0108003 MAINTENANCE TECH II	15	40,706.00
0108004 BUILDING MAINTENANCE TE	13	33,863.00
0108005 BUILDING MAINTENANCE TE	13	39,520.00
0108050 MASTER ELECTRICIAN	19	41,101.00
0108100 LEADMAN/FOREMAN	14	36,338.00
0108101 JANITORIAL PERSON	6	23,858.00
0108102 JANITORIAL PERSON	6	25,210.00
0108103 JANITORIAL PERSON	6	28,122.00
0108104 JANITORIAL PERSON	6	22,776.00
0108105 JANITORIAL PERSON	6	28,122.00
0108106 JANITORIAL PERSON	6	23,858.00
0108107 JANITORIAL PERSON	6	28,122.00
0108108 JANITORIAL PERSON	6	25,210.00
0108109 JANITORIAL PERSON	6	28,122.00
0108110 JANITORIAL PERSON	6	23,858.00
		536,583.00

WASHINGTON COUNTY
 2013 BUDGET - ELECTION COMMISSION
 FUND: 1000 County General DEPT: 0109 Election

Line Item Description	2013 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	154,000.00
1006 SOCIAL SECURITY MATCHING	7,100.00
1008 NONCONTRIBUTORY RETIREMENT	6,800.00
1010 WORKMEN'S COMPENSATION	700.00
TOTAL PERSONAL SERVICES	168,600.00
SUPPLIES	
2001 GENERAL SUPPLIES	23,500.00
2002 SMALL EQUIPMENT	1,000.00
2007 FUEL, OIL & LUBRICANTS	700.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	2,500.00
TOTAL SUPPLIES	29,700.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	1,500.00
3020 TELEPHONE/FAX - LANDLINE	700.00
3021 POSTAGE	600.00
3022 CELL PHONES/PAGERS	3,100.00
3032 MILEAGE REIMBURSEMENT	4,700.00
3040 ADVERTISING AND PUBLICATIONS	5,000.00
3052 FIRE AND EXTENDED COVERAGE	2,474.00
3054 OTHER SUNDRY INSURANCE	1,500.00
3071 RENT - MACHINERY AND EQUIPMENT	2,050.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,400.00
3090 DUES AND MEMBERSHIPS	215.00
3094 MEALS AND LODGING	500.00
3100 OTHER MISCELLANEOUS	491.00
TOTAL OTHER SERVICES AND CHARGES	24,230.00
2013 BUDGET - ELECTION COMMISSION	222,530.00

WASHINGTON COUNTY
 2013 BUDGET - PLANNING
 FUND: 1000 County General DEPT: 0110 Planning

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	190,759.00
1002 SALARIES, PART-TIME	16,960.00
1006 SOCIAL SECURITY MATCHING	15,891.00
1008 NONCONTRIBUTORY RETIREMENT	30,244.00
1009 HEALTH INSURANCE MATCHING	16,500.00
1010 WORKMEN'S COMPENSATION	1,498.00
1016 LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES	272,512.00
SUPPLIES	
2001 GENERAL SUPPLIES	5,035.00
2002 SMALL EQUIPMENT	600.00
2005 FOOD	500.00
2007 FUEL, OIL & LUBRICANTS	1,580.00
2009 COMPUTERS	1,800.00
2023 PARTS & REPAIRS	500.00
TOTAL SUPPLIES	10,015.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	10,000.00
3020 TELEPHONE/FAX - LANDLINE	1,050.00
3021 POSTAGE	3,500.00
3022 CELL PHONES/PAGERS	850.00
3031 COMMON CARRIER	700.00
3053 FLEET LIABILITY	574.00
3054 OTHER SUNDRY INSURANCE	150.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,000.00
3074 LEASE - OVERAGE	3,500.00
3090 DUES AND MEMBERSHIPS	1,700.00
3094 MEALS AND LODGING	3,000.00
3101 TRAINING/EDUCATION	3,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	6,400.00
3104 MISCELLANEOUS REFUNDS	200.00
TOTAL SERVICES AND CHARGES	36,624.00
2013 BUDGET - PLANNING	319,151.00

WASHINGTON COUNTY
2013 BUDGET - PLANNING
FUND: 1000 County General DEPT: 0110 Planning

Slot Title	Grade	Annual Salary
0110001 PLANNING DIRECTOR	23	50,149.00
0110002 SENIOR PLANNER	18	40,540.00
0110003 PLANNER	16	36,234.00
0110004 PLANNING TECHNICIAN	14	31,471.00
0110005 PUBLIC WORKS SUPPORT COORDINATOR	13	32,365.00
		190,759.00

WASHINGTON COUNTY
 2013 BUDGET - COMPTROLLER
 FUND: 1000 County General DEPT: 0113 Comptroller

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	188,513.00
1006 SOCIAL SECURITY MATCHING	14,422.00
1008 NONCONTRIBUTORY RETIREMENT	27,448.00
1009 HEALTH INSURANCE MATCHING	16,500.00
1010 WORKMEN'S COMPENSATION	349.00
1016 LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES	247,892.00
SUPPLIES	
2001 GENERAL SUPPLIES	4,000.00
2002 SMALL EQUIPMENT	250.00
2005 FOOD	250.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
TOTAL SUPPLIES	6,500.00
OTHER SERVICES AND CHARGES	
3001 ACCOUNTING & AUDITING	12,000.00
3020 TELEPHONE/FAX - LANDLINE	1,500.00
3021 POSTAGE	3,000.00
3022 CELL PHONES/PAGERS	700.00
3023 INTERNET CONNECTION	600.00
3030 TRAVEL	50.00
3031 COMMON CARRIER	2,000.00
3032 MILEAGE REIMBURSEMENT	500.00
3040 ADVERTISING AND PUBLICATIONS	150.00
3073 LEASE - MACHINERY AND EQUIPMENT	5,500.00
3074 CONTRACT-OVERAGE	300.00
3090 DUES AND MEMBERSHIPS	500.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING AND EDUCATION	5,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	30,000.00
TOTAL SERVICES AND CHARGES	63,800.00
2013 BUDGET - COMPTROLLER	
	318,192.00

WASHINGTON COUNTY
2012 BUDGET - COMPTROLLER
FUND: 1000 County General DEPT: 0113 Comptroller

Slot	Title	Grade	Annual Salary
0113001	COMPTROLLER	26	57,242.00
0113002	ASSISTANT COMPTROLLER	20	45,532.00
0113003	PAYROLL ADMINISTRATOR	14	34,591.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	11	28,143.00
0113005	ADMINISTRATIVE ASSISTANT-COMPTROLLER	8	23,005.00
			188,513.00

WASHINGTON COUNTY	
2013 BUDGET - COMPUTER/IS DEPARTMENT	
FUND: 1000 County General DEPT: 0115 Computer / IS Department	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	314,362.00
1006 SOCIAL SECURITY MATCHING	24,049.00
1008 NONCONTRIBUTORY RETIREMENT	45,772.00
1009 HEALTH INSURANCE MATCHING	19,800.00
1010 WORKMEN'S COMPENSATION	1,200.00
1016 LIFE INSURANCE	792.00
TOTAL PERSONAL SERVICES	405,975.00
SUPPLIES	
2001 GENERAL SUPPLIES	2,000.00
2002 SMALL EQUIPMENT	14,000.00
2005 FOOD	1,000.00
2006 CLOTHING/UNIFORMS	2,000.00
2007 FUEL, OIL & LUBRICANTS	7,000.00
2009 COMPUTER EQUIPMENT	40,000.00
2023 PARTS AND REPAIRS	6,234.00
2029 SMALL TOOLS	2,500.00
TOTAL SUPPLIES	74,734.00
OTHER SERVICES AND CHARGES	
3003 COMPUTER SERVICES	4,500.00
3020 TELEPHONE/FAX - LANDLINE	3,950.00
3022 CELL PHONES/PAGERS	8,352.00
3023 INTERNET CONNECTION	24,000.00
3030 TRAVEL	1,000.00
3031 COMMON CARRIER	5,500.00
3052 FIRE AND EXTENDED COVERAGE	2,000.00
3053 FLEET LIABILITY	1,400.00
3070 RENT - LAND AND BUILDINGS	500.00
3090 DUES AND MEMBERSHIPS	2,000.00
3094 MEALS AND LODGING	8,000.00
3101 TRAINING/EDUCATION	12,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	312,750.00
TOTAL SERVICES AND CHARGES	385,952.00
2013 BUDGET Requested - COMPUTER/IS DEPARTMENT	866,661.00

WASHINGTON COUNTY
2013 BUDGET - COMPUTER/IS DEPARTMENT
FUND: 1000 County General DEPT: 0115 Computer / IS Department

Slot Title	Grade	Annual Salary
0115001 PROGRAMMER & SYSTEMS ANALYST	24	57,512.00
0115002 TECHNOLOGY DIRECTOR	UN	85,040.00
0115003 NETWORK & COMPUTER ADMINISTRATOR	24	50,024.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	47,695.00
0115020 COMPUTER SOFTWARE DESIGNER	18	37,919.00
0115021 COMPUTER SOFTWARE DESIGNER	24	36,172.00
		314,362.00

WASHINGTON COUNTY	
2013 BUDGET - GENERAL SERVICES	
FUND: 1000 County General DEPT: 0118 General Services	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	82,097.00
1006 SOCIAL SECURITY MATCHING	6,281.00
1008 NONCONTRIBUTORY RETIREMENT	11,954.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1010 WORKMEN'S COMPENSATION	240.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	107,436.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,400.00
2002 SMALL EQUIPMENT	1,300.00
2005 FOOD	1,200.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
2023 PARTS AND REPAIRS	200.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,000.00
TOTAL SUPPLIES	9,100.00
OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	6,500.00
3021 POSTAGE	1,000.00
3032 MILEAGE REIMBURSEMENT	300.00
3040 ADVERTISING AND PUBLICATIONS	1,000.00
3052 FIRE AND EXTENDED COVERAGE	400.00
3054 OTHER SUNDRY INSURANCE	61,581.00
3073 LEASE - MACHINERY AND EQUIPMENT	5,500.00
3074 CONTRACT - OVERAGE	500.00
3090 DUES AND MEMBERSHIPS	35,500.00
3094 MEALS AND LODGING	1,000.00
3100 OTHER MISCELLANEOUS	631.00
3101 TRAINING/EDUCATION	2,100.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	32,506.00
TOTAL SERVICES AND CHARGES	148,518.00
2013 BUDGET - GENERAL SERVICES	
	265,054.00

WASHINGTON COUNTY
2013 BUDGET - GENERAL SERVICES
FUND: 1000 County General DEPT: 0118 General Services

Slot Title	Grade	Annual Salary
0118001 PURCHASING DIRECTOR	20	46,861.00
0118002 PURCHASING COORDINATOR/BUYER	12	35,236.00
		82,097.00

WASHINGTON COUNTY	
2013 BUDGET - ARCHIVING/RECORDS MANAGEMENT	
FUND: 1000 County General DEPT: 0119 Archiving/Records Management	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	82,097.00
1002 SALARIES, PART-TIME	10,500.00
1006 SOCIAL SECURITY MATCHING	7,084.00
1008 NONCONTRIBUTORY RETIREMENT	13,483.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1010 WORKMEN'S COMPENSATION	150.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	120,178.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,200.00
2002 SMALL EQUIPMENT	1,000.00
2005 FOOD	300.00
2023 PARTS AND REPAIRS	1,000.00
TOTAL SUPPLIES	5,500.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	30,000.00
3020 TELEPHONE/FAX - LANDLINE	600.00
3021 POSTAGE	250.00
3040 ADVERTISING AND PUBLICATIONS	75.00
3070 RENT - LAND AND BUILDINGS	8,500.00
3073 LEASE - MACHINERY AND EQUIPMENT	4,000.00
3074 CONTRACT - OVERAGE	25.00
3090 DUES AND MEMBERSHIPS	200.00
TOTAL SERVICES AND CHARGES	43,650.00
2013 BUDGET - ARCHIVING/RECORDS MANAGEMENT	169,328.00

WASHINGTON COUNTY
2013 BUDGET - ARCHIVING/RECORDS MANAGEMENT
FUND: 1000 County General DEPT: 0119 Archiving/Records Management

Slot Title	Grade	Annual Salary
0119001 ARCHIVIST/RECORDS MGR	20	46,861.00
0119002 ASSISTANT RECORDS MGR	15	35,236.00
		82,097.00

WASHINGTON COUNTY
 2013 BUDGET - GRANTS ADMINISTRATOR
 FUND: 1000 County General DEPT: 0120 Grants Administrator

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	87,590.00
1006 SOCIAL SECURITY MATCHING	6,701.00
1008 NONCONTRIBUTORY RETIREMENT	12,754.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1010 WORKMEN'S COMPENSATION	200.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	114,109.00

SUPPLIES	
2001 GENERAL SUPPLIES	2,050.00
2002 SMALL EQUIPMENT	1,945.00
2005 FOOD	450.00
2007 FUEL, OIL & LUBRICANTS	1,935.00
2023 PARTS AND REPAIRS	1,735.00
TOTAL SUPPLIES	8,115.00

OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	1,000.00
3021 POSTAGE	100.00
3022 CELL PHONES/PAGERS	850.00
3031 TRAVEL	100.00
3031 COMMON CARRIER	1,525.00
3032 MILEAGE REIMBURSEMENT	200.00
3053 FLEET LIABILITY	702.00
3054 OTHER SUNDRY INSURANCE	10.00
3090 DUES AND MEMBERSHIPS	1,525.00
3094 MEALS AND LODGING	3,159.00
3100 OTHER MISCELLANEOUS	500.00
3101 TRAINING/EDUCATION	100.00
TOTAL SERVICES AND CHARGES	9,771.00

2013 BUDGET - GRANTS ADMINISTRATOR	131,995.00
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WASHINGTON COUNTY			
2013 BUDGET - GRANTS ADMINISTRATOR			
FUND: 1000 County General DEPT: 0120 Grants Administrator			
Slot	Title	Grade	Annual Salary
0120001	GRANTS ADMINISTRATOR	24	52,146.00
0120002	ASST GRANTS ADMIN/LEGAL SECRETARY	16	35,444.00
			87,590.00

WASHINGTON COUNTY	
2013 BUDGET - HUMAN RESOURCE	
FUND: 1000 County General DEPT: 0121 Human Resource	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	154,774.00
1006 SOCIAL SECURITY MATCHING	11,841.00
1008 NONCONTRIBUTORY RETIREMENT	22,536.00
1009 HEALTH INSURANCE MATCHING	13,200.00
1010 WORKMEN'S COMPENSATION	350.00
1016 LIFE INSURANCE	528.00
TOTAL PERSONAL SERVICES	203,229.00
SUPPLIES	
2001 GENERAL SUPPLIES	8,780.00
2002 SMALL EQUIPMENT	1,700.00
2003 JANITORIAL SUPPLIES	100.00
2005 FOOD	600.00
2024 MAINTENANCE AND SERVICE CONTRACTS	12,236.00
TOTAL SUPPLIES	23,416.00
OTHER SERVICES AND CHARGES	
3003 COMPUTER SERVICES	8,000.00
3009 OTHER PROFESSIONAL SERVICES	43,491.00
3020 TELEPHONE/FAX - LANDLINE	2,300.00
3021 POSTAGE	1,400.00
3022 CELL PHONES/PAGERS	700.00
3031 COMMON CARRIER	1,600.00
3032 MILEAGE REIMBURSEMENT	1,000.00
3040 ADVERTISING AND PUBLICATIONS	10,000.00
3054 OTHER SUNDRY INSURANCE	74.00
3073 LEASE - MACHINERY AND EQUIPMENT	7,800.00
3090 DUES AND MEMBERSHIPS	11,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,000.00
3094 MEALS AND LODGING	1,500.00
3101 TRAINING AND EDUCATION	4,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	36,000.00
TOTAL SERVICES AND CHARGES	130,865.00
2013 BUDGET - HUMAN RESOURCE	357,510.00

WASHINGTON COUNTY
2013 BUDGET - HUMAN RESOURCE
FUND: 1000 County General DEPT: 0121 Human Resource

Slot Title	Grade	Annual Salary
0121001 H R DIRECTOR	26	57,242.00
0121002 H R ADMINISTRATOR	17	34,216.00
0121003 H R TECHNICIAN	13	32,636.00
0121004 H R TECHNICIAN	13	30,680.00
		154,774.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY ATTORNEY
FUND: 1000 County General DEPT: 0122 County Attorney

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	78,835.00
1006 SOCIAL SECURITY MATCHING	6,031.00
1008 NONCONTRIBUTORY RETIREMENT	11,479.00
1009 HEALTH INSURANCE MATCHING	3,300.00
1010 WORKMEN'S COMPENSATION	110.00
1016 LIFE INSURANCE	132.00
TOTAL PERSONAL SERVICES	99,887.00
SUPPLIES	
2001 GENERAL SUPPLIES	800.00
2002 SMALL EQUIPMENT	500.00
TOTAL SUPPLIES	1,300.00
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	73,103.00
3009 OTHER PROFESSIONAL SERVICES	1,274.00
3020 TELEPHONE/FAX - LANDLINE	891.00
3021 POSTAGE	400.00
3054 OTHER SUNDRY INSURANCE	40.00
3090 DUES AND MEMBERSHIPS	6,000.00
TOTAL SERVICES AND CHARGES	81,708.00
2013 BUDGET - COUNTY ATTORNEY	182,895.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY ATTORNEY
FUND: 1000 County General DEPT: 0122 County Attorney

Slot	Title	Grade	Annual Salary
0122001	COUNTY ATTORNEY	UN	78,835.00
			78,835.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY HEALTH
FUND: 1000 County General DEPT: 0300 Health Department

Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	5,050.00
2002 SMALL EQUIPMENT	2,000.00
TOTAL SERVICES AND CHARGES	7,050.00

OTHER SERVICES AND CHARGES	
2009 OTHER PROFESSIONAL SERVICES	250.00
3020 TELEPHONE/FAX - LANDLINE	8,250.00
3021 POSTAGE	3,500.00
3022 CELL PHONE/PAGER/RADIO	250.00
3023 INTERNET CONNECTION	700.00
TOTAL SERVICES AND CHARGES	12,950.00

2013 BUDGET - COUNTY HEALTH 20,000.00

WASHINGTON COUNTY	
2013 BUDGET - AMBULANCE SERVICE	
FUND: 1000 County General DEPT: 0301 Ambulance Service	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	792,309.00
TOTAL OTHER SERVICES AND CHARGES	792,309.00
2013 BUDGET - AMBULANCE SERVICE	
	792,309.00

WASHINGTON COUNTY	
2013 BUDGET - SPAY AND NEUTER	
FUND: 1000 County General DEPT: 0306 Spay/Neuter Program	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	40,000.00
TOTAL OTHER SERVICES AND CHARGES	40,000.00
2013 BUDGET - SPAY AND NEUTER	
	40,000.00

WASHINGTON COUNTY
 2013 BUDGET - ANIMAL SHELTER
 FUND: 1000 County General DEPT: 0308 Animal Shelter

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	218,693.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	2,000.00
1006 SOCIAL SECURITY MATCHING	16,884.00
1008 NONCONTRIBUTORY RETIREMENT	32,133.00
1009 HEALTH INSURANCE MATCHING	23,100.00
1010 WORKMEN'S COMPENSATION	1,500.00
1016 LIFE INSURANCE	924.00
TOTAL PERSONAL SERVICES	295,234.00

SUPPLIES	
2001 GENERAL SUPPLIES	40,000.00
2002 SMALL EQUIPMENT	500.00
2003 JANITORIAL SUPPLIES	4,500.00
2004 MEDICINE & DRUGS	750.00
2006 CLOTHING/UNIFORMS	1,000.00
2009 COMPUTER EQUIPMENT	1,500.00
2013 PET FOOD	12,000.00
2023 PARTS AND REPAIRS	500.00
2029 SMALL TOOLS	1,000.00
TOTAL SUPPLIES	61,750.00

OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	4,000.00
3009 OTHER PROFESSIONAL SERVICES	77,600.00
3021 POSTAGE	1,200.00
3022 CELL PHONES/PAGER/RADIO	1,957.00
3030 TRAVEL	100.00
3031 COMMON CARRIER	1,500.00
3032 MILEAGE REIMBURSEMENT	1,000.00
3040 ADVERTISING AND PUBLICATIONS	500.00
3053 FLEET LIABILITY	700.00
3054 OTHER SUNDRY INSURANCE	2,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	3,000.00
3074 CONTRACT OVERAGE	1,500.00
3090 DUES AND MEMBERSHIPS	500.00
3101 EDUCATION AND TRAINING	2,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT.AGREE	2,000.00
TOTAL SERVICES AND CHARGES	100,057.00

2013 BUDGET - ANIMAL SHELTER 457,041.00

WASHINGTON COUNTY		
2013 BUDGET - ANIMAL SHELTER		
FUND: 1000 County General DEPT: 0308 Animal Shelter		
Slot Title	Grade	Annual Salary
001 ANIMAL SHELTER DIRECTOR	23	42,994.00
002 VET TECH-KENNEL SUPVISOR	17	33,696.00
003 OFFICE MANAGER-ANIMAL SHELTER	14	30,951.00
004 KENNEL SUPERVISOR-ANIMAL SHELTER	14	29,349.00
005 KENNEL SUPERVISOR-ANIMAL SHELTER	14	29,349.00
007 KENNEL SUPERVISOR-ANIMAL SHELTER	14	28,829.00
006 ADMINISTRATIVE ASSISTANT	8	23,525.00
		218,693.00

WASHINGTON COUNTY
 2013 BUDGET - SHERIFF
 FUND: 1000 County General DEPT: 0400 Sheriff

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	4,165,212.00
1002 SALARIES, PART-TIME	90,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	75,000.00
1006 SOCIAL SECURITY MATCHING	340,960.00
1008 NONCONTRIBUTORY RETIREMENT	648,938.00
1009 HEALTH INSURANCE MATCHING	363,000.00
1010 WORKMEN'S COMPENSATION	92,100.00
1016 LIFE INSURANCE	14,520.00
1017 HOLIDAY INCENTIVE	126,775.00
TOTAL PERSONAL SERVICES	5,916,505.00

SUPPLIES	
2001 GENERAL SUPPLIES	60,000.00
2002 SMALL EQUIPMENT	50,000.00
2003 JANITORIAL SUPPLIES	9,240.00
2004 MEDICINE & DRUGS	400.00
2005 FOOD	7,500.00
2006 CLOTHING/UNIFORMS	45,000.00
2007 FUEL, OIL & LUBRICANTS	337,132.00
2008 TIRES & TUBES	21,600.00
2009 COMPUTER/EQUIPMENT	5,000.00
2023 PARTS AND REPAIRS	70,000.00
TOTAL SUPPLIES	605,872.00

OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	2,000.00
3009 OTHER PROFESSIONAL SERVICES	24,500.00
3020 TELEPHONE/FAX - LANDLINE	20,000.00
3021 POSTAGE	15,000.00
3022 CELL PHONES/PAGERS	43,450.00
3023 INTERNET	1,000.00
3031 COMMON CARRIER	1,000.00
3032 MILEAGE REIMBURSEMENT	500.00
3040 ADVERTISING AND PUBLICATIONS	4,000.00
3053 FLEET LIABILITY	81,000.00
3054 OTHER SUNDRY INSURANCE	35,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	21,600.00
3074 CONTRACT - OVERAGE	300.00
3090 DUES AND MEMBERSHIPS	16,500.00
3094 MEALS AND LODGING	22,000.00
3098 JUDGMENTS AND DAMAGES	250.00
3101 TRAINING/EDUCATIONS	16,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	10,000.00
TOTAL SERVICES AND CHARGES	314,100.00

CAPITAL OUTLAY	
4005 VEHICLES	300,000.00
TOTAL CAPITAL OUTLAY	300,000.00

2013 BUDGET - SHERIFF 7,136,477.00

WASHINGTON COUNTY
 2013 BUDGET - SHERIFF
 FUND: 1000 County General DEPT: 0400 Sheriff

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	UN	89,476.00	0400209 DEPUTY FIRST CLASS	15	31,304.00
0400002 CHIEF DEPUTY SHERIFF	29	68,897.00	0400210 DEPUTY FIRST CLASS	15	33,093.00
0400003 MAJOR	27	63,001.00	0400211 DEPUTY FIRST CLASS	15	30,888.00
0400004 LIEUTENANT	21	51,148.00	0400212 DEPUTY FIRST CLASS	15	29,869.00
0400005 LIEUTENANT	21	47,944.00	0400213 DEPUTY FIRST CLASS	15	33,322.00
0400006 LIEUTENANT	21	50,898.00	0400214 DEPUTY FIRST CLASS	15	35,360.00
0400017 CAPTAIN	23	61,152.00	0400215 DEPUTY FIRST CLASS	15	29,869.00
0400018 CAPTAIN	23	54,788.00	0400216 DEPUTY FIRST CLASS	15	31,304.00
0400020 SERGEANT	20	47,237.00	0400217 DEPUTY FIRST CLASS	15	29,869.00
0400021 SERGEANT	20	45,407.00	0400218 DEPUTY FIRST CLASS	15	33,551.00
0400022 SERGEANT	20	44,866.00	0400219 DEPUTY FIRST CLASS	15	32,532.00
0400023 SERGEANT	20	42,765.00	0400220 DEPUTY FIRST CLASS	15	31,304.00
0400024 SERGEANT	20	46,572.00	0400221 DEPUTY FIRST CLASS	15	30,431.00
0400025 SERGEANT	20	44,616.00	0400222 DEPUTY FIRST CLASS	15	31,304.00
0400026 SERGEANT	20	42,162.00	0400223 DEPUTY FIRST CLASS	15	31,304.00
0400027 SERGEANT	20	40,872.00	0400224 DEPUTY FIRST CLASS	15	31,304.00
0400028 SERGEANT	20	39,832.00	0400225 DEPUTY FIRST CLASS	15	32,989.00
0400037 TRAINING SERGEANT	18	46,530.00	0400300 CORPORAL	18	44,034.00
0400038 CRIME SCENE SPECIALIST	18	63,253.00	0400301 CORPORAL	18	40,935.00
0400039 EXEC ASST-SHERIFF	18	47,216.00	0400302 CORPORAL	18	35,880.00
0400040 ENFORCEMENT SECRETARY	11	31,138.00	0400303 CORPORAL	18	35,880.00
0400041 SEC/REC-SHERIFF	8	26,604.00	0400304 CORPORAL	18	43,036.00
0400042 SEC/REC-SHERIFF	8	30,015.00	0400305 CORPORAL	18	37,212.00
0400043 SEC/REC-SHERIFF	8	26,541.00	0400306 CORPORAL	18	35,880.00
0400047 ASST CIVIL PROC BKKEEPER	10	27,810.00	0400307 CORPORAL	18	36,567.00
0400090 DISPATCH MANAGER	20	39,354.00	0400308 CORPORAL	18	43,160.00
0400091 LEAD DISPATCHER	16	36,712.00	0400309 CORPORAL	18	43,701.00
0400092 LEAD DISPATCHER	16	34,362.00	0400310 CORPORAL	18	44,741.00
0400093 LEAD DISPATCHER	16	34,300.00	0400311 CORPORAL	18	42,848.00
0400094 DISPATCHER	12	27,789.00	0400312 CORPORAL	18	36,754.00
0400095 DISPATCHER	12	27,789.00	0400313 CORPORAL	18	42,828.00
0400096 DISPATCHER	12	27,789.00	0400314 CORPORAL	18	37,586.00
0400097 DISPATCHER	12	27,789.00	0400315 CORPORAL	18	47,008.00
0400098 DISPATCHER	12	27,789.00	0400316 CORPORAL	18	38,584.00
0400099 DISPATCHER	12	30,535.00	0400317 CORPORAL	18	36,879.00
0400100 DISPATCHER	12	30,244.00	0400318 CORPORAL	18	35,610.00
0400101 DISPATCHER	12	30,368.00	0400319 CORPORAL	18	44,429.00
0400102 DISPATCHER	12	29,703.00	0400320 CORPORAL	18	49,546.00
0400103 DISPATCHER	12	30,680.00	0400321 CORPORAL	18	44,346.00
0400104 DISPATCHER	12	27,789.00	0400322 CORPORAL	18	35,880.00
0400105 DISPATCHER	12	31,200.00	0400323 CORPORAL	18	43,888.00
0400106 DISPATCHER	12	29,120.00	0400324 CORPORAL	18	36,567.00
0400107 DISPATCHER	11	30,244.00	0400325 CORPORAL	18	40,706.00
0400180 CORPORAL/ANIMAL CONTROL	17	36,567.00	0400326 CORPORAL	18	36,567.00
0400181 CORPORAL/ANIMAL CONTROL	17	37,919.00	0400327 CORPORAL	18	35,880.00
0400185 DFC/ANIMAL CONTROL	14	31,928.00	0400328 CORPORAL	18	35,880.00
0400200 CORP/DFC-FLEX SLOT	15/18	33,260.00	0400329 CORPORAL	18	35,111.00
0400201 CORP/DFC-FLEX SLOT	15/18	31,304.00	0400330 CORPORAL	18	40,061.00
0400202 CORP/DFC-FLEX SLOT	15/18	31,304.00	0400331 CORPORAL	18	37,316.00
0400203 DEPUTY FIRST CLASS	15	32,615.00	0400332 CORPORAL	18	37,586.00
0400204 DEPUTY FIRST CLASS	15	31,159.00	0400333 CORPORAL	18	37,399.00
0400205 DEPUTY FIRST CLASS	15	31,159.00	0400334 CORPORAL	18	35,880.00
0400206 DEPUTY FIRST CLASS	15	32,220.00	0400335 CORPORAL	18	33,176.00
0400207 DEPUTY FIRST CLASS	15	34,237.00	0400400 FIRE MARSHALL	21	43,098.00
0400208 DEPUTY FIRST CLASS	15	30,992.00	0400401 ASSISTANT FIRE MARSHALL	17	34,216.00
					4,165,212.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	4,427.00
1002 SALARIES, PART-TIME	1,500.00
1006 SOCIAL SECURITY MATCHING	454.00
1008 NONCONTRIBUTORY RETIREMENT	645.00
1010 WORKMEN'S COMPENSATION	50.00
TOTAL PERSONAL SERVICES	7,076.00
SUPPLIES	
2001 GENERAL SUPPLIES	2,000.00
2002 SMALL EQUIPMENT	2,200.00
2005 FOOD	3,200.00
2023 PARTS AND REPAIRS	1,000.00
TOTAL SUPPLIES	8,400.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	2,800.00
3020 TELEPHONE/FAX - LANDLINE	1,500.00
3021 POSTAGE	100.00
3022 CELL PHONE/PAGER/RAIDO	1,200.00
3032 MILEAGE REIMBURSEMENT	900.00
3054 OTHER SUNDRY INSURANCE	137.00
3073 LEASE - MACHINERY AND EQUIPMENT	4,850.00
3074 CONTRACT - OVERAGE	100.00
3090 DUES AND MEMBERSHIPS	1,800.00
3091 COURT APPOINTED ATTORNEYS	1,250.00
3092 JURORS & WITNESSES	49,300.00
3094 MEALS AND LODGING	1,500.00
3101 TRAINING/EDUCATION	350.00
TOTAL SERVICES AND CHARGES	65,787.00
2013 BUDGET - CIRCUIT COURT I	81,263.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Slot Title	Grade	Annual Salary
0401001 SECRETARY REPORTER	UN	4,427.00
		4,427.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	4,427.00
1002 SALARIES, PART-TIME	1,500.00
1006 SOCIAL SECURITY MATCHING	339.00
1008 NONCONTRIBUTORY RETIREMENT	614.00
1010 WORKMEN'S COMPENSATION	50.00
TOTAL PERSONAL SERVICES	6,930.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,100.00
2002 SMALL EQUIPMENT	500.00
2005 FOOD	3,676.00
TOTAL SUPPLIES	7,276.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	650.00
3020 TELEPHONE/FAX - LANDLINE	1,980.00
3021 POSTAGE	750.00
3022 CELL PHONE/PAGER/RADIO	620.00
3054 OTHER SUNDRY INSURANCE	19.00
3073 LEASE-MACHINERY AND EQUIPMENT	3,670.00
3074 CONTRACT - OVERAGE	400.00
3090 DUES AND MEMBERSHIPS	1,700.00
3092 JURORS & WITNESSES	20,000.00
3094 MEALS AND LODGING	1,600.00
3101 TRAINING/EDUCATION	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	300.00
TOTAL SERVICES AND CHARGES	31,989.00
2013 BUDGET - CIRCUIT COURT II	46,195.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UN	4,427.00
		4,427.00

WASHINGTON COUNTY		2013
2013 BUDGET - CIRCUIT COURT III - JUVENILE DIVISION		Budget
FUND: 1000 County General DEPT: 0403 Circuit Court III - Juvenile Division		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARIES, FULL-TIME	492,372.00
1002	SALARIES, PART-TIME	20,320.00
1005	OVERTIME/OTHER PREMIUM COMPENSATION	6,500.00
1006	SOCIAL SECURITY MATCHING	39,719.00
1008	NONCONTRIBUTORY RETIREMENT	75,595.00
1009	HEALTH INSURANCE MATCHING	46,200.00
1010	WORKMEN'S COMPENSATION	10,800.00
1016	LIFE INSURANCE	1,848.00
TOTAL PERSONAL SERVICES		693,354.00
SUPPLIES		
2001	GENERAL SUPPLIES	10,801.00
2002	SMALL EQUIPMENT	8,913.00
2004	MEDICINE & DRUGS	13,739.00
2005	FOOD	6,000.00
2006	CLOTHING/UNIFORMS	2,500.00
2007	FUEL	2,400.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	10,000.00
TOTAL SUPPLIES		59,353.00
OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	2,690.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3020	TELEPHONE/FAX - LANDLINE	6,304.00
3021	POSTAGE	1,000.00
3022	CELL PHONES/PAGERS	4,000.00
3023	INTERNET CONECTION	4,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE REIMBURSEMENT	6,500.00
3073	LEASE - MACHINERY AND EQUIPMENT	13,790.00
3074	CONTRACT-OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	2,000.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	14,000.00
3101	TRAINING/EDUCATION	5,115.00
3102	COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	15,000.00
TOTAL SERVICES AND CHARGES		119,199.00
2013 BUDGET - CIRCUIT COURT III - JUVENILE DIVISION		871,906.00

WASHINGTON COUNTY
 2013 BUDGET - CIRCUIT COURT III - JUVENILE DIVISION
 FUND: 1000 County General DEPT: 0403 Circuit Court III - Juvenile Division

Slot Title	Grade	Annual Salary
0403001 JUVENILE COURT DIRECTOR	21	46,206.00
0403002 LEAD JUVENILE OFFICER	17	41,559.00
0403003 LEAD JUVENILE OFFICER	17	38,564.00
0403004 LEAD JUVENILE OFFICER	17	35,880.00
0403005 JUVENILE OFFICER	15	32,802.00
0403006 JUVENILE OFFICER	15	33,426.00
0403007 JUVENILE OFFICER	15	31,284.00
0403008 JUVENILE OFFICER	15	31,284.00
0403009 JUVENILE OFFICER	15	36,151.00
0403010 JUVENILE OFFICER	15	36,754.00
0403011 JUVENILE OFFICER	15	36,775.00
0403020 SUBSTANCE ABUSE COUNSEL	13	33,322.00
0403021 SECRETARY/RECEPTIONIST	8	27,061.00
0403022 DIVERSION COORDINATOR	14	31,304.00
		492,372.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	46,343.00
1006 SOCIAL SECURITY MATCHING	3,546.00
1008 NONCONTRIBUTORY RETIREMENT	6,748.00
1009 HEALTH INSURANCE MATCHING	3,300.00
1016 LIFE INSURANCE	132.00
TOTAL PERSONAL SERVICES	60,069.00
SUPPLIES	
2001 GENERAL SUPPLIES	12,000.00
2002 SMALL EQUIPMENT	1,500.00
2005 FOOD	5,000.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
TOTAL SUPPLIES	20,500.00
OTHER SERVICES AND CHARGES	
3006 MEDICAL, DENTAL, HOSPITAL	135,000.00
3007 DRUG TESTING	5,000.00
3009 OTHER PROFESSIONAL SERVICES	500.00
3020 TELEPHONE/FAX - LANDLINE	4,000.00
3021 POSTAGE	2,000.00
3022 CELL PHONE/PAGER/RADIO	500.00
3023 INTERNET CONNECTION	1,000.00
3030 TRAVEL	1,500.00
3031 COMMON CARRIER	750.00
3032 MILEAGE REIMBURSEMENT	500.00
3040 ADVERTISING AND PUBLICATIONS	200.00
3054 OTHER SUNDRY INSURANCE	20.00
3073 LEASE - MACHINERY AND EQUIPMENT	6,000.00
3074 CONTRACT - OVERAGE	850.00
3090 DUES AND MEMBERSHIPS	6,000.00
3092 JURORS & WITNESSES	20,000.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING/EDUCATION	1,000.00
TOTAL SERVICES AND CHARGES	186,820.00
2013 BUDGET - CIRCUIT COURT IV	267,389.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Slot Title	Grade	Annual Salary
0404001 LAW CLERK	UN	46,343.00
		46,343.00

WASHINGTON COUNTY
2013 BUDGET - CIRCUIT COURT V
FUND: 1000 County General DEPT: 0405 Circuit Court V

Line Item Description	2013 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	1,227.00
1006 SOCIAL SECURITY MATCHING	94.00
1008 NONCONTRIBUTORY RETIREMENT	179.00
TOTAL PERSONAL SERVICES	1,500.00

SUPPLIES	
2001 GENERAL SUPPLIES	3,000.00
2002 SMALL EQUIPMENT	2,250.00
2004 MEDICINE & DRUGS	50.00
2005 FOOD	3,000.00
2009 COMPUTER/IT EQUIPMENT	1,900.00
2023 PARTS AND REPAIRS	500.00
TOTAL SUPPLIES	10,700.00

OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	2,000.00
3021 POSTAGE	750.00
3022 CELL PHONE/PAGER/RADIO	1,500.00
3032 MILEAGE REIMBURSEMENT	500.00
3054 OTHER SUNDRY INSURANCE	125.00
3073 LEASE - MACHINGERY AND EQUIPMENT	4,500.00
3074 CONTRACT - OVERAGE	100.00
3090 DUES AND MEMBERSHIPS	1,200.00
3092 JURORS & WITNESSES	18,000.00
3094 MEALS AND LODGING	1,500.00
3101 TRAINING/EDUCATION	300.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	400.00
TOTAL SERVICES AND CHARGES	30,875.00

2013 BUDGET - CIRCUIT COURT V 43,075.00

WASHINGTON COUNTY	
2013 BUDGET - CIRCUIT COURT VI	
FUND: 1000 County General DEPT: 0406 Circuit Court VI	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	1,642.00
1006 SOCIAL SECURITY MATCHING	119.00
1008 NONCONTRIBUTORY RETIREMENT	239.00
TOTAL PERSONAL SERVICES	2,000.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,626.00
2002 SMALL EQUIPMENT	1,200.00
2005 FOOD	4,346.00
2009 COMPUTER /IT EQUIPMENT	1,200.00
2023 PARTS AND REPAIRS	400.00
TOTAL SUPPLIES	10,772.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	600.00
3020 TELEPHONE/FAX - LANDLINE	2,539.00
3021 POSTAGE	800.00
3022 CELL PHONE/PAGERS/RADIO	400.00
3023 INTERNET CONNECTIONS	500.00
3032 MILEAGE REIMBURSEMENT	945.00
3073 LEASE - MACHINERY AND EQUIPMENT	3,254.00
3074 CONTRACT - OVERAGE	300.00
3090 DUES AND MEMBERSHIPS	2,119.00
3092 JURORS & WITNESSES	11,350.00
3094 MEALS AND LODGING	2,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	320.00
TOTAL SERVICES AND CHARGES	25,127.00
2013 BUDGET REQUEST- CIRCUIT COURT VI	
	37,899.00

WASHINGTON COUNTY
 2013 BUDGET - CIRCUIT COURT VII
 FUND: 1000 County General DEPT: 0407 Circuit Court VII

Line Item Description	2013 Budget
PERSONAL SERVICES	
1002 SALARIES, PART-TIME	1,500.00
1006 SOCIAL SECURITY MATCHING	114.00
TOTAL PERSONAL SERVICES	1,614.00
SUPPLIES	
2001 GENERAL SUPPLIES	5,000.00
2002 SMALL EQUIPMENT	5,000.00
2005 FOOD	3,000.00
2009 COMPUTER/IT EQUIPMENT	2,000.00
2023 PARTS AND REPAIRS	750.00
TOTAL SUPPLIES	15,750.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	1,000.00
3020 TELEPHONE/FAX - LANDLINE	2,000.00
3021 POSTAGE	600.00
3030 TRAVEL	150.00
3032 MILEAGE REIMBURSEMENT	500.00
3054 OTHER SUNDRY INSURANCE	20.00
3073 LEASE-MACHINERY AND EQUIPMENT	3,400.00
3074 CONTRACT-OVERAGE	500.00
3090 DUES AND MEMBERSHIPS	1,500.00
3092 JURORS & WITNESSES	20,000.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING/EDUCATION	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	500.00
TOTAL SERVICES AND CHARGES	33,170.00
2013 BUDGET - CIRCUIT COURT VII	
	50,534.00

WASHINGTON COUNTY	
2013 BUDGET - FAYETTEVILLE DISTRICT COURT	
FUND: 1000 County General DEPT: 0409 Fayetteville District Court	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	101,382.00
TOTAL SERVICES AND CHARGES	101,382.00
2013 BUDGET - FAYETTEVILLE DISTRICT COURT	
	101,382.00

WASHINGTON COUNTY	
2013 BUDGET - SPRINGDALE DISTRICT COURT	
FUND: 1000 County General DEPT: 0410 Springdale District Court	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	90,260.00
TOTAL SERVICES AND CHARGES	90,260.00
2013 BUDGET - SPRINGDALE DISTRICT COURT	
	90,260.00

WASHINGTON COUNTY	
2013 BUDGET - PRAIRIE GROVE DISTRICT COURT	
FUND: 1000 County General DEPT: 0411 Prairie Grove District Court	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	36,255.00
TOTAL SERVICES AND CHARGES	36,255.00
2013 BUDGET - PRAIRIE GROVE DISTRICT COURT	
	36,255.00

WASHINGTON COUNTY	
2012 BUDGET - WEST FORK DISTRICT COURT	
FUND: 1000 County General DEPT: 0412 West Fork District Court	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	35,517.00
TOTAL SERVICES AND CHARGES	35,517.00
2012 BUDGET - WEST FORK DISTRICT COURT	
	35,517.00

WASHINGTON COUNTY	
2013 BUDGET - ELKINS DISTRICT COURT	
FUND: 1000 County General DEPT: 0413 Elkins District Court	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	34,002.00
TOTAL SERVICES AND CHARGES	34,002.00
2013 BUDGET - ELKINS DISTRICT COURT	
	34,002.00

WASHINGTON COUNTY
 2013 BUDGET - PROSECUTING ATTORNEY
 FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	527,477.00
1002 SALARIES, PART-TIME	70,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	27,000.00
1006 SOCIAL SECURITY MATCHING	47,773.00
1008 NONCONTRIBUTORY RETIREMENT	90,924.00
1009 HEALTH INSURANCE MATCHING	46,200.00
1010 WORKMEN'S COMPENSATION	1,100.00
1016 LIFE INSURANCE	1,848.00
TOTAL PERSONAL SERVICES	812,322.00
SUPPLIES	
2001 GENERAL SUPPLIES	24,500.00
2002 SMALL EQUIPMENT	20,000.00
2005 FOOD	1,000.00
TOTAL SUPPLIES	45,500.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	20,560.00
3020 TELEPHONE/FAX - LANDLINE	10,000.00
3021 POSTAGE	10,000.00
3030 TRAVEL	500.00
3031 COMMON CARRIER	4,000.00
3032 MILEAGE REIMBURSEMENT	7,000.00
3040 ADVERTISING AND PUBLICATIONS	494.00
3052 FIRE AND EXTENDED COVERAGE	100.00
3054 OTHER SUNDRY INSURANCE	100.00
3071 RENT-LAND AND BUILDINGS	1,440.00
3073 LEASE - MACHINERY AND EQUIPMENT	24,962.00
3074 CONTRACT - OVERAGE	300.00
3080 PUBLIC RECORDS	50.00
3090 DUES AND MEMBERSHIPS	35,000.00
3092 JURORS & WITNESSES	1,000.00
3094 MEALS AND LODGING	6,076.00
3098 JUDGMENTS AND DAMAGES	2,000.00
3101 TRAINING/EDUCATION	500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	700.00
TOTAL SERVICES AND CHARGES	124,782.00
2013 BUDGET - PROSECUTING ATTORNEY	982,604.00

WASHINGTON COUNTY
 2013 BUDGET - PROSECUTING ATTORNEY
 FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Slot Title	Grade	Annual Salary
0416001 DEPUTY PROSECUTING ATTORNEY	UN	53,544.00
0416002 HOT CHECK ADMINISTRATOR	18	45,282.00
0416003 SENIOR LEGAL ASSIST PA	18	40,914.00
0416004 VICTIM ASSIST PROGRAM DIRECTOR	18	46,759.00
0416005 OFFICE MANAGER	17	34,216.00
0416006 CASE COORDINATOR	16	45,261.00
0416007 BILINGUAL PARALEGAL	14	31,304.00
0416008 ASST HOT CHECK ADM	14	31,471.00
0416009 JUVENILE CASE COORDINATOR	13	34,549.00
0416010 PARALEGAL	13	28,704.00
0416011 VA COORD DOM VIOL CASES	13	40,082.00
0416012 ADMINISTRATIVE ASSISTANT	10	32,719.00
0416013 RESTITUTION CLERK	10	31,700.00
0416015 LEGAL SECRETARY	9	30,972.00
		527,477.00

WASHINGTON COUNTY
 2013 BUDGET - PUBLIC DEFENDER
 FUND: 1000 County General DEPT: 0417 Public Defender

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	192,281.00
1002 SALARIES, PART-TIME	48,500.00
1006 SOCIAL SECURITY MATCHING	18,420.00
1008 NONCONTRIBUTORY RETIREMENT	35,058.00
1009 HEALTH INSURANCE MATCHING	16,500.00
1010 WORKMEN'S COMPENSATION	500.00
1016 LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES	311,919.00
SUPPLIES	
2001 GENERAL SUPPLIES	6,500.00
2002 SMALL EQUIPMENT	7,000.00
2005 FOOD	1,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	200.00
TOTAL SUPPLIES	14,700.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	3,500.00
3020 TELEPHONE/FAX - LANDLINE	5,700.00
3021 POSTAGE	1,500.00
3022 CELL PHONES/PAGERS	2,000.00
3030 TRAVEL	200.00
3031 COMMON CARRIER	2,700.00
3032 MILEAGE REIMBURSEMENT	5,000.00
3040 ADVERTISING AND PUBLICATIONS	500.00
3054 OTHER SUNDRY INSURANCE	100.00
3073 LEASE - MACHINERY AND EQUIPMENT	7,000.00
3074 CONTRACT - OVERAGE	1,000.00
3090 DUES AND MEMBERSHIPS	15,000.00
3092 JURORS & WITNESSES	1,500.00
3094 MEALS AND LODGING	14,000.00
3101 TRAINING/EDUCATION	4,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	3,521.00
TOTAL SERVICES AND CHARGES	67,721.00
2013 BUDGET - PUBLIC DEFENDER	394,340.00

WASHINGTON COUNTY		
2013 BUDGET - PUBLIC DEFENDER		
FUND: 1000 County General DEPT: 0417 Public Defender		
Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	47,861.00
0417002 DEPUTY PUBLIC DEFENDER	UN	47,865.00
0417003 ASST PUBLIC DEFENDER ADMINISTRATOR	15	31,284.00
0417004 JUVENILE CASE COORD PD	13	35,735.00
0417005 LEGAL SECRETARY - PD	9	29,536.00
		192,281.00

WASHINGTON COUNTY
2013 BUDGET - CORONER
FUND: 1000 County General DEPT: 0419 Coroner

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	95,282.00
1002 SALARIES, PART-TIME	55,000.00
1006 SOCIAL SECURITY MATCHING	11,497.00
1008 NONCONTRIBUTORY RETIREMENT	21,882.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1010 WORKMEN'S COMPENSATION	310.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	190,835.00
SUPPLIES	
2001 GENERAL SUPPLIES	20,000.00
2002 SMALL EQUIPMENT	3,000.00
2003 JANITORIAL SUPPLIES	500.00
2006 CLOTHING/UNIFORMS	800.00
2007 FUEL, OIL & LUBRICANTS	15,000.00
2008 TIRES & TUBES	1,500.00
2023 PARTS & REPAIRS	1,000.00
TOTAL SUPPLIES	41,800.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	4,000.00
3020 TELEPHONE/FAX - LANDLINE	1,000.00
3021 POSTAGE	500.00
3022 CELL PHONES/PAGERS	3,500.00
3023 INTERNET CONNECTION	2,000.00
3052 FIRE AND EXTENDED COVERAGE	100.00
3053 FLEET LIABILITY	3,500.00
3090 DUES AND MEMBERSHIPS	200.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING/EDUCATION	3,000.00
TOTAL SERVICES AND CHARGES	19,800.00
2013 BUDGET - CORONER	252,435.00

WASHINGTON COUNTY
2013 BUDGET - CORONER
FUND: 1000 County General DEPT: 0419 Coroner

Slot Title	Grade	Annual Salary
0419001 CORONER	UN	71,237.00
0419002 OFFICE MANAGER	8	24,045.00
		95,282.00

WASHINGTON COUNTY	
2013 BUDGET - CONSTABLES	
FUND: 1000 County Clerk DEPT: 0420 Constables	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1010 WORKMENS'S COMPENSATION	98.00
TOTAL PERSONAL SERVICES	98.00
Line Item Description	
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	100.00
TOTAL SERVICES AND CHARGES	100.00
2013 BUDGET - CONSTABLES	198.00

WASHINGTON COUNTY
2013 BUDGET - DETENTION JUDICIAL OFFICER
FUND: 1000 County General DEPT: 0441 Detention Judicial Officer

Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	62,551.00
TOTAL OTHER SERVICES AND CHARGES	62,551.00

2013 BUDGET - DETENTION JUDICIAL OFFICER **62,551.00**

WASHINGTON COUNTY
 2013 BUDGET - JUVENILE DETENTION CENTER
 FUND: 1000 County General DEPT: 0444 Juvenile Detention Center

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	696,411.00
1002 SALARIES, PART-TIME	27,664.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	88,000.00
1006 SOCIAL SECURITY MATCHING	64,316.00
1008 NONCONTRIBUTORY RETIREMENT	118,944.00
1009 HEALTH INSURANCE MATCHING	72,600.00
1010 WORKMEN'S COMPENSATION	16,000.00
1016 LIFE INSURANCE	3,036.00
1017 HOLIDAY INCENTIVE	28,651.00
TOTAL PERSONAL SERVICES	1,115,622.00

SUPPLIES	
2001 GENERAL SUPPLIES	6,152.00
2002 SMALL EQUIPMENT	4,840.00
2003 JANITORIAL SUPPLIES	13,941.00
2004 MEDICINE & DRUGS	1,030.00
2005 FOOD	120,360.00
2006 CLOTHING/UNIFORMS	4,566.00
2007 FUEL, OIL & LUBRICANTS	6,384.00
2008 TIRES & TUBES	714.00
2009 COMPUTER/IT EQUIPMENT	7,351.00
2011 DETAINEE SUPPLIES	3,000.00
2023 PARTS AND REPAIRS	1,020.00
2024 MAINTENANCE AND SERVICE CONTRACTS	300.00
TOTAL SUPPLIES	169,658.00

OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	5,054.00
3007 DRUG TESTING	500.00
3009 OTHER PROFESSIONAL SERVICES	49,486.00
3020 TELEPHONE/FAX - LANDLINE	1,500.00
3021 POSTAGE	1,020.00
3022 CELL PHONES/PAGERS	1,272.00
3032 MILEAGE REIMBURSEMENT	1,036.00
3040 ADVERTISING AND PUBLICATIONS	200.00
3052 FIRE AND EXTENDED COVERAGE	110.00
3053 FLEET LIABILITY	1,739.00
3054 OTHER SUNDRY INSURANCE	38.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,627.00
3074 CONTRACT - OVERAGE	2,113.00
3090 DUES AND MEMBERSHIPS	100.00
3094 MEALS AND LODGING	8,290.00
3096 COUNTY MATCHING FUNDS	1,655.00
3101 TRAINING/EDUCATION	3,561.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	18,640.00
TOTAL SERVICES AND CHARGES	97,941.00

2013 BUDGET - JUVENILE DETENTION CENTER 1,383,221.00

WASHINGTON COUNTY
 2013 BUDGET - JUVENILE DETENTION CENTER
 FUND: 1000 County General DEPT: 0444 Juvenile Detention Center

Slot Title	Grade	Annual Salary
0444001 CAPTAIN-JDC	24	55,662.00
0444002 LIEUTENANT-JDC	19	43,098.00
0444003 SERGEANT-JDC	19	39,770.00
0444004 CORPORAL-JDC	17	39,749.00
0444005 SOCIAL WORKER	17	43,743.00
0444006 EXECUTIVE ASSISTANT-JDC	14	32,948.00
0444020 DEPUTY FIRST CLASS-JDC	13	30,098.00
0444021 DEPUTY FIRST CLASS-JDC	13	33,322.00
0444022 DEPUTY-JDC	10	25,896.00
0444023 DEPUTY-JDC	10	29,412.00
0444024 DEPUTY-JDC	10	27,664.00
0444025 DEPUTY-JDC	10	25,896.00
0444026 DEPUTY-JDC	10	27,144.00
0444027 DEPUTY-JDC	10	24,856.00
0444028 DEPUTY-JDC	10	28,621.00
0444029 DEPUTY-JDC	10	25,896.00
0444030 DEPUTY-JDC	10	25,896.00
0444031 DEPUTY-JDC	10	27,144.00
0444032 DEPUTY-JDC	10	29,412.00
0444033 DEPUTY-JDC	10	27,144.00
0444034 DEPUTY-JDC	10	25,896.00
0444035 DEPUTY-JDC	10	27,144.00
		696,411.00

WASHINGTON COUNTY
 2013 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT
 FUND: 1000 County General DEPT: 0500 Department of Emergency Management

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	93,019.00
1002 SALARIES, PART-TIME	7,000.00
1006 SOCIAL SECURITY MATCHING	7,652.00
1008 NONCONTRIBUTORY RETIREMENT	14,563.00
1009 HEALTH INSURANCE MATCHING	8,250.00
1010 WORKMEN'S COMPENSATION	6,050.00
1016 LIFE INSURANCE	330.00
TOTAL PERSONAL SERVICES	136,864.00
SUPPLIES	
2001 GENERAL SUPPLIES	6,275.00
2002 SMALL EQUIPMENT	8,300.00
2003 JANITORIAL SUPPLIES	300.00
2005 FOOD	800.00
2006 CLOTHING/UNIFORMS	2,000.00
2007 FUEL, OIL & LUBRICANTS	13,500.00
2008 TIRES & TUBES	2,000.00
2023 PARTS AND REPAIRS	28,470.00
2024 MAINTENANCE AND SERVICE CONTRACTS	12,000.00
2029 SMALL TOOLS	2,500.00
TOTAL SUPPLIES	76,145.00
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	200.00
3009 OTHER PROFESSIONAL SERVICES	18,739.00
3020 TELEPHONE/FAX - LANDLINE	4,000.00
3021 POSTAGE	731.00
3022 CELL PHONES/PAGERS	4,700.00
3023 INTERNET CONNECTION	1,020.00
3030 TRAVEL	100.00
3031 COMMON CARRIER	2,500.00
3032 MILEAGE REIMBURSEMENT	500.00
3040 ADVERTISING AND PUBLICATIONS	540.00
3052 FIRE AND EXTENDED COVERAGE	5,000.00
3053 FLEET LIABILITY	11,830.00
3073 LEASE - MACHINERY AND EQUIPMENT	730.00
3090 DUES AND MEMBERSHIPS	1,200.00
3094 MEALS AND LODGING	6,500.00
3101 TRAINING/EDUCATION	3,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	32,580.00
TOTAL SERVICES AND CHARGES	94,370.00
2013 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT	307,379.00

WASHINGTON COUNTY
2013 BUDGET - DEPARTMENT OF EMERGENCY MANAGEMENT
FUND: 1000 County General DEPT: 0500 Department of Emergency Management

Slot Title	Grade	Annual Salary
0500001 911 EMERGENCY MNGT / FIRE SERV DIRECTOR	23	25,980.00
0500002 DEPUTY DEM DIRECTOR / EDUCATOR	17	37,919.00
0500003 DEM SUPPORT COORDINATOR	12	29,120.00
		93,019.00

WASHINGTON COUNTY	
2013 BUDGET - FIRE PROTECTION	
FUND: 1000 County General DEPT: 0502 Fire Protection	
Line Item Description	2013 Budget
PERSONAL SERVICES	
1010 WORKMEN'S COMP	2,000.00
TOTAL PERSONAL SERVICES	2,000.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	762,934.00
TOTAL OTHER SERVICES AND CHARGES	762,934.00
2013 BUDGET - FIRE PROTECTION	764,934.00

WASHINGTON COUNTY	
2013 BUDGET - COUNTY JUDGE-EMERGENCY BUDGET	
FUND: 1000 County General DEPT: 0505 County Judge	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	75,000.00
TOTAL SUPPLIES	75,000.00
2013 BUDGET - COUNTY JUDGE-EMERGENCY BUDGET 75,000.00	

WASHINGTON COUNTY
 2013 BUDGET - ENVIRONMENTAL AFFAIRS
 FUND: 1000 County General DEPT: 0702 Environmental Affairs

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	168,690.00
1006 SOCIAL SECURITY MATCHING	12,905.00
1008 NONCONTRIBUTORY RETIREMENT	24,562.00
1009 HEALTH INSURANCE MATCHING	16,500.00
1010 WORKMEN'S COMPENSATION	6,050.00
1016 LIFE INSURANCE	660.00
TOTAL PERSONAL SERVICES	229,367.00
SUPPLIES	
2001 GENERAL SUPPLIES	9,308.00
2002 SMALL EQUIPMENT	2,000.00
2005 FOOD	500.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	7,505.00
2008 TIRES & TUBES	1,800.00
2023 PARTS AND REPAIRS	4,000.00
TOTAL SUPPLIES	26,113.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	500.00
3009 OTHER PROFESSIONAL SERVICES	28,000.00
3020 TELEPHONE/FAX - LANDLINE	1,100.00
3021 POSTAGE	300.00
3022 CELL PHONES/PAGERS	2,000.00
3031 COMMON CARRIER	500.00
3032 MILEAGE	200.00
3040 ADVERTISING AND PUBLICATIONS	5,000.00
3053 FLEET LIABILITY	5,000.00
3060 UTILITIES-ELECTRICITY	800.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,340.00
3074 CONTRACT - OVERAGE	1,200.00
3090 DUES AND MEMBERSHIPS	52,000.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING/EDUCATION	2,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	5,000.00
TOTAL SERVICES AND CHARGES	107,440.00
2012 BUDGET - ENVIRONMENTAL AFFAIRS	362,920.00

WASHINGTON COUNTY
2013 BUDGET - ENVIRONMENTAL AFFAIRS
FUND: 1000 County General DEPT: 0702 Environmental Affairs

Slot Title	Grade	Annual Salary
0702001 DIR ENV AFFAIRS/RECYCLING	23	50,316.00
0702002 EDUCATION COORDINATOR	13	34,924.00
0702003 COLLECTION CENTER WORKER	7	23,858.00
0702004 ENV ENF OFFICER	12	29,120.00
0702005 RECYCLING PRGM TRUCK DRIVER	11	30,472.00
		168,690.00

WASHINGTON COUNTY
2013 BUDGET - VETERANS SERVICE
FUND: 1000 County General DEPT: 0800 Veterans Service

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	68,613.00
1006 SOCIAL SECURITY MATCHING	5,249.00
1008 NONCONTRIBUTORY RETIREMENT	9,991.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1010 WORKMEN'S COMPENSATION	120.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	90,837.00
SUPPLIES	
2001 GENERAL SUPPLIES	1,250.00
2002 SMALL EQUIPMENT	200.00
TOTAL SUPPLIES	1,450.00
OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	400.00
3021 POSTAGE	918.00
3090 DUES AND MEMBERSHIPS	100.00
TOTAL SERVICES AND CHARGES	1,418.00
2012 BUDGET - VETERANS SERVICE	93,705.00

WASHINGTON COUNTY
2013 BUDGET - VETERANS SERVICE
FUND: 1000 County General DEPT: 0800 Veterans Service

Slot Title	Grade	Annual Salary
0800001 DIRECTOR OF VETERANS AFFAIRS	20	42,010.00
0800002 SEC/RECEPTIONIST - VA	8	26,603.00
		68,613.00

WASHINGTON COUNTY		2013
2013 BUDGET - EXTENSION OFFICE		Budget
FUND: 1000 County General DEPT: 0801 Extension Office		
Line Item Description		
SUPPLIES		
2001 GENERAL SUPPLIES		95.00
	TOTAL SUPPLIES	95.00
OTHER SERVICES AND CHARGES		
3009 OTHER PROFESSIONAL SERVICES		97,705.00
3020 TELEPHONE/FAX - LANDLINE		5,160.00
3022 CELL PHONES/PAGERS		3,000.00
3090 DUES AND MEMBERSHIPS		543.00
	TOTAL SERVICES AND CHARGES	106,408.00
2013 BUDGET - EXTENSION OFFICE		106,503.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY GENERAL TRANSFER OUT
FUND: 1000 County General DEPT: 8888 Transfers

Line Item Description	2013 Budget
TRANSFERS	
9999 TRANSFERS OUT	38,806.00
TOTAL OTHER TRANSFERS	38,806.00

2013 BUDGET - COUNTY GENERAL TRANSFER OUT **38,806.00**

WASHINGTON COUNTY
2013 BUDGET - INSURANCE BENEFITS
FUND: 1002 Employee Insurance Fund DEPT: 0125 Insurance Benefits

Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3010 SERVICE CONTRACT-MEDICAL	168,017.00
3011 SERVICE CONTRACT-DENTAL	23,500.00
3012 SERVICE CONTRACT-PRESCRIPTION	10,560.00
3104 MISCELLANEOUS REFUNDS	1,000.00
3169 EXCESS LOSS INSURANCE PREMIUM	302,649.00
3170 HEALTH INSURANCE	2,514,900.00
3171 DENTAL INSURANCE	179,000.00
3172 LIFE INSURANCE	43,500.00
3173 PRESCRIPTIONS	816,000.00
3174 EMPLOYEE ASSISTANCE PROGRAM	9,000.00
TOTAL OTHER SERVICES AND CHARGES	4,068,126.00
2013 BUDGET - INSURANCE BENEFITS	4,068,126.00

WASHINGTON COUNTY	
2013 BUDGET - FLEXIBLE SPENDING	
FUND: 1800 Flexible Spending DEPT: 0126 Flexible Spending	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	185,040.00
TOTAL OTHER SERVICES AND CHARGES	185,040.00
2013 BUDGET - FLEXIBLE SPENDING	
	185,040.00

WASHINGTON COUNTY
 2013 BUDGET - ROAD
 FUND: 2000 Road DEPT: 0200 County Road

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	3,017,973.00
1002 SALARIES, PART-TIME	35,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	75,000.00
1006 SOCIAL SECURITY MATCHING	239,290.00
1008 NONCONTRIBUTORY RETIREMENT	455,433.00
1009 HEALTH INSURANCE MATCHING	293,700.00
1010 WORKMEN'S COMPENSATION	125,000.00
1016 LIFE INSURANCE	11,748.00
TOTAL PERSONAL SERVICES	4,253,144.00

SUPPLIES	
2001 GENERAL SUPPLIES	37,000.00
2002 SMALL EQUIPMENT	6,000.00
2003 JANITORIAL SUPPLIES	7,000.00
2004 MEDICINE & DRUGS	1,800.00
2006 CLOTHING/UNIFORMS	38,000.00
2007 FUEL, OIL & LUBRICANTS	925,000.00
2008 TIRES & TUBES	147,500.00
2009 COMPUTER IT EQUIP UNDER \$5,000	3,000.00
2020 BUILDING MATERIALS AND SUPPLIES	5,200.00
2021 PAINTS AND METALS	135,000.00
2022 PLUMBING AND ELECTRICAL	500.00
2023 PARTS AND REPAIRS	525,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	2,500.00
2025 ASPHALT	920,000.00
2026 CULVERT AND PIPE	140,000.00
2027 GRAVEL, DIRT, AND SAND	125,000.00
2028 LUMBER & PILING	24,000.00
2029 SMALL TOOLS	20,000.00
2030 CONCRETE	100,000.00
2031 BRIDGES AND STEEL	300,000.00
2032 EXPLOSIVES/DRILLING/BLASTING	190,000.00
TOTAL SUPPLIES	3,652,500.00

OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	20,000.00
3006 MEDICAL/DENTAL/HOSPITAL	12,300.00
3009 OTHER PROFESSIONAL SERVICES	50,000.00
3020 TELEPHONE/FAX - LANDLINE	16,250.00
3021 POSTAGE	750.00
3022 CELL PHONES/PAGERS/RADIOS	18,000.00
3023 INTERNET CONNECTION	750.00
3030 TRAVEL	2,000.00
3031 COMMON CARRIER	5,000.00
3032 MILEAGE REIMBURSEMENT	100.00
3040 ADVERTISING AND PUBLICATIONS	4,000.00
3052 FIRE AND EXTENDED COVERAGE	22,500.00
3053 FLEET LIABILITY	122,500.00
3054 OTHER SUNDRY INSURANCE	25,500.00
3060 UTILITIES-ELECTRICITY	57,335.00
3061 UTILITIES-GAS	27,000.00
3062 UTILITIES-WATER	6,500.00
3063 UTILITIES-WATER DISPOSAL	500.00
3071 RENT - MACHINERY AND EQUIPMENT	40,000.00
3090 DUES AND MEMBERSHIPS	26,000.00
3094 MEALS AND LODGING	5,000.00
3097 TAX REFUNDS	7,000.00
3101 TRAINING AND EDUCATION	18,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT.AGREE	10,000.00
3104 MISCELLANEOUS REFUNDS	3,000.00
3109 RIGHT OF WAY	3,000.00
TOTAL SERVICES AND CHARGES	502,985.00

CAPITAL OUTLAY	
4004 MACHINERY AND EQUIP (OTHER THAN VEHICLES)	575,000.00
4005 VEHICLES	100,000.00
4007 COUNTY MATCHING - ROAD CONSTRUCTION	50,000.00
TOTAL CAPITAL OUTLAY	725,000.00

DEBT SERVICE	
5003 NOTE PRINCIPAL	334,266.00
5005 NOTE INTEREST	34,846.00
TOTAL DEBT SERVICE	369,112.00

WASHINGTON COUNTY
 2013 BUDGET - ROAD
 FUND: 2000 Road DEPT: 0200 County Road

Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	28	57,431.00
0200002 ASS'T ROAD SUPERINTENDENT	26	56,470.00
0200003 ROAD DEPT SUPERVISOR	19	44,076.00
0200004 ROAD DEPT SUPERVISOR	19	45,656.00
0200006 ROAD DEPT SUPERVISOR	19	47,612.00
0200007 ROAD DEPT SUPERVISOR	19	47,612.00
0200008 ROAD DEPT SUPERVISOR	19	44,076.00
0200009 ROAD DEPT SUPERVISOR	19	40,872.00
0200010 ROAD DEPT SUPERVISOR	19	47,612.00
0200011 ROAD DEPT SUPERVISOR	19	36,312.00
0200020 MASTER MECHANIC	19	50,378.00
0200030 OFFICER MGR ROAD DEPT	15	34,487.00
0200031 ASSISTANT OFFICE MGR ROAD	10	25,896.00
0200040 SENIOR MECHANIC	18	39,791.00
0200041 SENIOR MECHANIC	18	36,172.00
0200042 SENIOR MECHANIC	18	39,791.00
0200043 SENIOR MECHANIC	18	37,919.00
0200044 SENIOR MECHANIC	18	39,791.00
0200045 SENIOR MECHANIC	18	39,791.00
0200050 WELDER II	14	43,244.00
0200051 WELDER	12	36,088.00
0200052 HELP DESK TECHNICIAN	12	27,789.00
0200060 BRIDGE CREW LEAD	14	33,863.00
0200100 HEO-LEAD	15	39,333.00
0200101 HEO-LEAD	15	33,426.00
0200102 HEO-LEAD	15	33,343.00
0200103 HEO-LEAD	15	44,991.00
0200104 HEO-LEAD	15	33,426.00
0200105 HEO-LEAD	15	36,317.00
0200150 HEAVY EQUIP OPER II	14	41,559.00
0200151 HEAVY EQUIP OPER II	14	38,688.00
0200152 HEAVY EQUIP OPER II	14	41,559.00
0200153 HEAVY EQUIP OPER II	14	29,869.00
0200154 HEAVY EQUIP OPER II	14	40,623.00
0200155 HEAVY EQUIP OPER II	14	29,869.00
0200156 HEAVY EQUIP OPER II	14	31,311.00
0200200 HEAVY EQUIPMENT OPERATOR	11	32,906.00
0200201 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200202 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200203 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200204 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200205 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200206 HEAVY EQUIPMENT OPERATOR	11	28,684.00
0200207 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200208 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200209 HEAVY EQUIPMENT OPERATOR	11	34,112.00
0200210 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200211 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200212 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200213 HEAVY EQUIPMENT OPERATOR	11	29,682.00
0200214 HEAVY EQUIPMENT OPERATOR	11	28,684.00
0200215 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200216 HEAVY EQUIPMENT OPERATOR	11	28,684.00
0200217 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200218 HEAVY EQUIPMENT OPERATOR	11	32,573.00
0200219 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200220 HEAVY EQUIPMENT OPERATOR	11	32,906.00
0200221 HEAVY EQUIPMENT OPERATOR	11	31,908.00
0200222 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200223 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200224 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200225 HEAVY EQUIPMENT OPERATOR	11	28,684.00
0200226 HEAVY EQUIPMENT OPERATOR	11	29,661.00
0200227 HEAVY EQUIPMENT OPERATOR	11	29,682.00
0200228 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200229 HEAVY EQUIPMENT OPERATOR	11	30,472.00
0200230 HEAVY EQUIPMENT OPERATOR	11	36,525.00
0200231 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200232 HEAVY EQUIPMENT OPERATOR	11	32,573.00

WASHINGTON COUNTY
 2013 BUDGET - ROAD
 FUND: 2000 Road DEPT: 0200 County Road

Slot Title	Grade	Annual Salary
0200233 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200234 HEAVY EQUIPMENT OPERATOR	11	32,573.00
0200235 HEAVY EQUIPMENT OPERATOR	11	28,684.00
0200236 HEAVY EQUIPMENT OPERATOR	11	32,573.00
0200237 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200238 HEAVY EQUIPMENT OPERATOR	11	31,180.00
0200239 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200240 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200241 HEAVY EQUIPMENT OPERATOR	11	31,263.00
0200242 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200243 HEAVY EQUIPMENT OPERATOR	11	26,853.00
0200244 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200245 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200246 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200247 HEAVY EQUIPMENT OPERATOR	11	31,180.00
0200248 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200249 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200250 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200251 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200252 HEAVY EQUIPMENT OPERATOR	11	28,143.00
0200253 HEAVY EQUIPMENT OPERATOR	11	28,143.00
		<u>3,017,973.00</u>

WASHINGTON COUNTY		2013
2013 BUDGET - TREASURER'S AUTOMATION		Requested
FUND: 3000 TREASURER'S AUTOMATION DEPT: 0103 Treasurer		
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2009	COMPUTER/IT EQUIPMENT	9,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	700.00
	TOTAL SUPPLIES	11,700.00
OTHER SERVICES AND CHARGES		
3009	PROFESSIONAL SERVICES	9,000.00
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
	TOTAL SERVICES AND CHARGES	12,500.00
2013 BUDGET - TREASURER'S AUTOMATION		24,200.00

WASHINGTON COUNTY	
2013 BUDGET - COLLECTOR'S AUTOMATION	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Collector's Automation	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	10,000.00
2009 COMPUTER/IT EQUIPMENT	55,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	15,000.00
TOTAL SUPPLIES	80,000.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	20,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	10,000.00
TOTAL SERVICES AND CHARGES	30,000.00
2012 BUDGET - COLLECTOR'S AUTOMATION	110,000.00

WASHINGTON COUNTY	
2013 BUDGET - CIRCUIT COURT AUTOMATION	
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Circuit Court Automation	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3022 CELL PHONE/PAGER/RADIO	700.00
3023 INTERNET CONNECTION	4,200.00
3090 DUES AND MEMBERSHIPS	2,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	600.00
TOTAL SERVICES AND CHARGES	7,500.00
2013 BUDGET - CIRCUIT COURT AUTOMATION	
	7,500.00

WASHINGTON COUNTY	
2013 BUDGET - COUNTY CLERK'S COSTS FUND (AUTOMATION)	
FUND: 3005 County Clerk's Cost Fund (Automation) DEPT: 0101 County Clerk	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	1,300.00
2002 SMALL EQUIPMENT	20,000.00
2007 COMPUTER/IT EQUIPMENT	59,000.00
2023 PARTS AND REPAIRS	6,200.00
2024 MAINTENANCE AND SERVICE CONTRACTS	7,000.00
TOTAL SUPPLIES	93,500.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	56,030.00
3023 INTERNET CONNECTION	1,200.00
3030 TRAVEL	780.00
3073 LEASE - MACHINERY AND EQUIPMENT	6,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	30,000.00
TOTAL SERVICES AND CHARGES	94,010.00
2013 BUDGET - COUNTY CLERK'S COSTS FUND (AUTOMATION)	187,510.00

WASHINGTON COUNTY
 2013 BUDGET - RECORDER'S COST
 FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	247,188.00
1002 SALARIES, PART-TIME	15,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	10,000.00
1006 SOCIAL SECURITY MATCHING	20,823.00
1008 NONCONTRIBUTORY RETIREMENT	39,631.00
1009 HEALTH INSURANCE MATCHING	26,400.00
1010 WORKMEN'S COMPENSATION	375.00
1016 LIFE INSURANCE	1,056.00
TOTAL PERSONAL SERVICES	360,473.00
SUPPLIES	
2001 GENERAL SUPPLIES	20,000.00
2002 SMALL EQUIPMENT	120,000.00
2005 FOOD	2,000.00
2006 CLOTHING/UNIFORMS	15,000.00
2007 COMPUTER/IT EQUIPMENT	50,000.00
2023 PARTS AND REPAIRS	10,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	150,000.00
TOTAL SUPPLIES	367,000.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	60,000.00
3032 MILEAGE REIMBURSEMENT	510.00
3040 ADVERTISING AND PUBLICATIONS	510.00
3052 FIRE AND EXTENDED COVERAGE	100.00
3054 OTHER SUNDRY INSURANCE	1,900.00
3073 LEASE - MACHINERY AND EQUIPMENT	49,000.00
3090 DUES AND MEMBERSHIPS	700.00
3094 MEALS AND LODGING	1,000.00
3101 TRAINING/EDUCATION	1,000.00
3102 SOFTWARE/SUPPORT/MAINT. AGREE	900,000.00
TOTAL SERVICES AND CHARGES	1,014,720.00
2013 BUDGET - RECORDER'S COST	1,742,193.00

WASHINGTON COUNTY

2013 BUDGET - RECORDER'S COST

FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Slot Title	Grade	Annual Salary
0128001 BOOKKEEPER/DATA SUPERVISOR	16	35,880.00
0128002 ASSIT BOOKKEEPER/DATA SUPERVIS	12	31,928.00
0128003 ASSISTANT BOOKKEEPER	12	31,034.00
0128004 LAND RECORDER	15	37,773.00
0128005 DEPUTY CIRCUIT CLERK I	10	29,141.00
0128006 DEPUTY CIRCUIT CLERK I	10	27,144.00
0128007 DEPUTY CIRCUIT CLERK I	10	27,144.00
0128008 DEPUTY CIRCUIT CLERK I	10	27,144.00
		247,188.00

WASHINGTON COUNTY
 2013 BUDGET - COUNTY LIBRARY
 FUND: 3008 County Library DEPT: 0600 County Library

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	160,898.00
1002 SALARIES, PART-TIME	75,632.00
1006 SOCIAL SECURITY MATCHING	18,095.00
1008 NONCONTRIBUTORY RETIREMENT	34,439.00
1009 HEALTH INSURANCE MATCHING	9,900.00
1010 WORKMEN'S COMPENSATION	3,000.00
1016 LIFE INSURANCE	396.00
TOTAL PERSONAL SERVICES	302,360.00
SUPPLIES	
2001 GENERAL SUPPLIES	5,000.00
2002 SMALL EQUIPMENT	500.00
2003 JANITORIAL SUPPLIES	50.00
2007 FUEL, OIL & LUBRICANTS	6,000.00
2008 TIRES & TUBES	750.00
2009 COMPUTER AND IT EQUIPMENT	2,000.00
2023 PARTS AND REPAIRS	2,000.00
TOTAL SUPPLIES	16,300.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	36,500.00
3020 TELEPHONE/FAX - LANDLINE	2,500.00
3021 POSTAGE	12,000.00
3023 INTERNET CONNECTION	1,750.00
3031 COMMON CARRIER	2,000.00
3032 MILEAGE REIMBURSEMENT	100.00
3052 FIRE AND EXTENDED COVERAGE	500.00
3053 FLEET LIABILITY	1,200.00
3054 OTHER SUNDRY INSURANCE	1,900.00
3060 UTILITIES-ELECTRICITY	2,800.00
3061 UTILITIES--GAS	1,000.00
3062 UTILITIES--WATER	550.00
3070 RENT - LAND AND BUILDINGS	1.00
3073 LEASE--MACHINERY AND EQUIPMENT	1,400.00
3074 CONTRACT - OVERAGE	200.00
3090 DUES AND MEMBERSHIPS	9,100.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	19,500.00
3104 MISCELLANEOUS REFUNDS	1,000.00
3107 MUNICIPAL LIBRARY FUNDING	1,595,860.00
TOTAL SERVICES AND CHARGES	1,689,861.00
CAPITAL OUTLAY	
4004 MACHINERY AND EQUIPMENT	18,000.00
TOTAL CAPITAL OUTLAY	18,000.00
2013 BUDGET - COUNTY LIBRARY	2,026,521.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY LIBRARY
FUND: 3008 County Library DEPT: 0600 County Library

Slot Title	Grade	Annual Salary
0600001 LIBRARY DIRECTOR	23	67,172.00
0600002 ASSISTANT LIBRARY DIRECTOR	21	51,460.00
0600003 CHILDRENS LIBRARIAN	13	42,266.00
		160,898.00

WASHINGTON COUNTY	
2013 BUDGET - COUNTY LIBRARY-CHILDREN'S	
FUND: 3008 County Library DEPT: 0605 County Library-Children's	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	2,200.00
TOTAL SUPPLIES	2,200.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	2,000.00
TOTAL SERVICES AND CHARGES	2,000.00
2013 BUDGET - COUNTY LIBRARY-CHILDREN'S	
	4,200.00

WASHINGTON COUNTY	
2013 BUDGET - COUNTY LIBRARY- GREENLAND BRANCH	
FUND: 3008 County Library DEPT: 0610 County Library-Greenland Branch	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	19,061.00
TOTAL SUPPLIES	19,061.00
2013 BUDGET - COUNTY LIBRARY- GREENLAND BRANCH	
	19,061.00

WASHINGTON COUNTY	
2013 BUDGET - COUNTY LIBRARY-WINSLOW BRANCH	
FUND: 3008 County Library DEPT: 0611 County Library-Winslow Branch	
Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	10,798.00
TOTAL SUPPLIES	10,798.00
2013 BUDGET - COUNTY LIBRARY-WINSLOW BRANCH	
	10,798.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY CLERK OPERATING FUND
FUND: 3010 Count Clerk Operating Fund DEPT: 0101 County Clerk

Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	10,000.00
2002 SMALL EQUIPMENT	5,000.00
TOTAL SUPPLIES	15,000.00

2013 BUDGET - COUNTY CLERK OPERATING FUND 15,000.00

WASHINGTON COUNTY
2013 BUDGET - CHILD SUPPORT COST FUND
FUND: 3012 Child Support Cost DEPT: 8888 Transfers

Line Item Description	2013 Budget
TRANSFERS	
9999 TRANSFERS OUT	35,140.00
TOTAL OTHER TRANSFERS	35,140.00

2013 BUDGET - CHILD SUPPORT COST FUND **35,140.00**

WASHINGTON COUNTY
 2013 BUDGET - COMMUNICATION FACILITY AND EQUIPMENT
 FUND: 3014 Communication Facility and Equipment DEPT: 0400 Sheriff

Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	30,000.00
2002 SMALL EQUIPMENT	39,000.00
2005 FOOD	1,000.00
2007 FUEL, OIL & LUBRICANTS	500.00
2009 COMPUTER/IT EQUIPMENT	110,000.00
2023 PARTS AND REPAIRS	25,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,000.00
TOTAL SUPPLIES	206,500.00

OTHER SERVICES AND CHARGES	
3020 TELEPHONE/FAX - LANDLINE	18,500.00
3022 CELL PHONES/PAGERS	2,000.00
3023 INTERNET CONNECTIONS	18,000.00
3030 TRAVEL	100.00
3031 COMMON CARRIER	2,000.00
3032 MILEAGE REIMBURSEMENT	750.00
3071 RENT - MACHINERY AND EQUIPMENT	8,500.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,750.00
3090 DUES AND MEMBERSHIPS	10,000.00
3094 MEALS AND LODGING	5,000.00
3100 OTHER MISCELLANEOUS	1,000.00
3101 TRAINING/EDUCATION	7,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	44,000.00
TOTAL SERVICES AND CHARGES	119,600.00

2013 BUDGET - COMMUNICATION FACILITY AND EQUIPMENT 326,100.00

WASHINGTON COUNTY
 2013 BUDGET - JAIL - BUILDINGS & GROUNDS
 FUND: 3017 COUNTY JAIL DEPT: 0127 Buildings & Grounds

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	81,641.00
1006 SOCIAL SECURITY MATCHING	6,246.00
1008 NONCONTRIBUTORY RETIREMENT	11,887.00
1009 HEALTH INSURANCE MATCHING	6,600.00
1016 LIFE INSURANCE	264.00
TOTAL PERSONAL SERVICES	106,638.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,650.00
2002 SMALL EQUIPMENT	5,000.00
2003 JANITORIAL SUPPLIES	1,500.00
2006 CLOTHING/UNIFORMS	600.00
2007 FUEL, OIL & LUBRICANTS	13,200.00
2008 TIRES & TUBES	1,000.00
2009 COMPUTER/IT EQUIP	2,000.00
2020 BUILDING MATERIALS AND SUPPLIES	3,000.00
2021 PAINTS AND METALS	5,000.00
2022 PLUMBING AND ELECTRICAL	4,000.00
2023 PARTS AND REPAIRS	356,649.00
2024 MAINTENANCE AND SERVICE CONTRACTS	27,950.00
2027 GRAVEL, DIRT, SAND	1,000.00
2029 SMALL TOOLS	1,000.00
2030 CONCRETE	1,000.00
TOTAL SUPPLIES	426,549.00
OTHER SERVICES AND CHARGES	
3004 ENGINEERING AND ARCHITECTURAL	11,500.00
3009 OTHER PROFESSIONAL SERVICES	40,000.00
3020 TELEPHONE/FAX - LANDLINE	5,300.00
3021 POSTAGE	50.00
3022 CELL PHONES/PAGERS	2,300.00
3051 BOILERS & MACHINERY INSURANCE	3,500.00
3052 FIRE AND EXTENDED COVERAGE	65,000.00
3053 FLEET LIABILITY	900.00
3060 UTILITIES-ELECTRICITY	232,246.00
3061 UTILITIES-GAS	126,000.00
3062 UTILITIES-WATER	137,500.00
3071 RENT - MACHINERY AND EQUIPMENT	2,000.00
TOTAL SERVICES AND CHARGES	626,296.00
2013 BUDGET - JAIL - BUILDINGS & GROUNDS	1,159,483.00

WASHINGTON COUNTY
2013 BUDGET - JAIL - BUILDINGS & GROUNDS
FUND: 3017 COUNTY JAIL DEPT: 0127 Buildings & Grounds

Slot Title	Grade	Annual Salary
0127001 MAINT TECH LEAD/TRAINER	18	40,935.00
0127002 MAINT TECH LEAD/TRAINER	18	40,706.00
		81,641.00

WASHINGTON COUNTY
 2013 BUDGET - COUNTY JAIL
 FUND: 3017 County Detention Facility Fund DEPT: 0418 County Jail

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	7,026,590.00
1002 SALARIES, PART-TIME	79,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	80,000.00
1006 SOCIAL SECURITY MATCHING	567,358.00
1008 NONCONTRIBUTORY RETIREMENT	1,079,834.00
1009 HEALTH INSURANCE MATCHING	636,900.00
1010 WORKMEN'S COMPENSATION	150,850.00
1016 LIFE INSURANCE	25,476.00
1017 HOLIDAY INCENTIVE	230,850.00
TOTAL PERSONAL SERVICES	9,876,858.00
SUPPLIES	
2001 GENERAL SUPPLIES	70,939.00
2002 SMALL EQUIPMENT	51,150.00
2003 JANITORIAL SUPPLIES	150,000.00
2004 MEDICINE & DRUGS	158,877.00
2005 FOOD	642,191.00
2006 CLOTHING/UNIFORMS	75,000.00
2007 FUEL, OIL & LUBRICANTS	160,000.00
2008 TIRES & TUBES	10,300.00
2009 COMPUTER/IT EQUIPMENT	7,000.00
2011 DETAINEE SUPPLIES	50,000.00
2020 BUILDING MATERIALS AND SUPPLIES	1,000.00
2023 PARTS AND REPAIRS	62,554.00
2024 MAINTENANCE AND SERVICE CONTRACTS	4,120.00
TOTAL SUPPLIES	1,443,131.00
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	2,575.00
3006 MEDICAL/DENTAL/HOSPITAL	165,418.00
3009 OTHER PROFESSIONAL SERVICES	65,450.00
3020 TELEPHONE/FAX - LANDLINE	6,000.00
3021 POSTAGE	10,000.00
3022 CELL PHONES/PAGERS	20,000.00
3030 TRAVEL	2,575.00
3031 COMMON CARRIER	1,500.00
3040 ADVERTISING AND PUBLICATIONS	2,650.00
3053 FLEET LIABILITY	35,300.00
3054 OTHER SUNDRY INSURANCE	71,705.00
3070 RENT - LAND AND BUILDINGS	3,000.00
3071 RENT - MACHINERY AND EQUIPMENT	250.00
3073 LEASE - MACHINERY AND EQUIPMENT	20,000.00
3074 LEASE - OVERAGE	500.00
3080 PUBLIC RECORDS	2,650.00
3090 DUES AND MEMBERSHIPS	3,000.00
3094 MEALS AND LODGING	27,175.00
3101 TRAINING/EDUCATION	12,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	2,575.00
TOTAL SERVICES AND CHARGES	454,323.00
CAPITAL OUTLAY	
4005 VEHICLES	150,000.00
TOTAL CAPITAL OUTLAY	150,000.00
2013 BUDGET - COUNTY JAIL	11,924,312.00

WASHINGTON COUNTY
 2013 BUDGET - COUNTY JAIL
 FUND: 3017 County Detention Facility Fund DEPT: 0418 County Jail

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0418002 MAJOR	27	65,010.00	0418223 DFC	14	33,652.00	0418330 CORPORAL	17	39,309.00
0418005 LIEUTENANT	20	48,964.00	0418224 DFC	14	32,109.00	0418331 CORPORAL	17	38,571.00
0418006 LIEUTENANT	20	48,173.00	0418225 DFC	14	35,575.00	0418332 CORPORAL	17	43,088.00
0418007 LIEUTENANT	20	48,672.00	0418226 DFC	14	35,575.00	0418333 CORPORAL	17	40,875.00
0418008 LIEUTENANT	20	47,757.00	0418227 DFC	14	35,911.00	0418334 CORPORAL	17	41,366.00
0418009 LIEUTENANT	20	49,213.00	0418228 DFC	14	33,652.00	0418335 CORPORAL	17	40,248.00
0418017 CAPTAIN	22	53,103.00	0418229 DFC	14	34,323.00	0418400 ADO	11	30,254.00
0418018 CAPTAIN	22	58,968.00	0418230 DFC	14	34,323.00	0418401 ADO	11	30,254.00
0418020 SERGEANT	19	47,216.00	0418231 DFC	14	35,419.00	0418402 ADO	11	32,490.00
0418021 SERGEANT	19	44,658.00	0418232 DFC	14	33,809.00	0418403 ADO	11	28,867.00
0418022 SERGEANT	19	42,661.00	0418233 DFC	14	38,348.00	0418404 ADO	11	30,254.00
0418023 SERGEANT	19	43,951.00	0418234 DFC	14	36,067.00	0418405 ADO	11	30,410.00
0418024 SERGEANT	19	45,220.00	0418235 DFC	14	33,809.00	0418406 ADO	11	30,254.00
0418025 SERGEANT	19	39,770.00	0418236 DFC	14	32,959.00	0418407 ADO	11	30,835.00
0418026 SERGEANT	19	44,616.00	0418237 DFC	14	38,460.00	0418408 ADO	11	32,847.00
0418027 SERGEANT	19	44,804.00	0418238 DFC	14	33,652.00	0418409 ADO	11	31,439.00
0418028 SERGEANT	19	45,428.00	0418239 DFC	14	33,496.00	0418410 ADO	11	28,867.00
0418029 SERGEANT	19	46,301.00	0418240 DFC	14	38,504.00	0418411 ADO	11	28,867.00
0418030 SERGEANT	19	40,872.00	0418241 DFC	14	35,329.00	0418412 ADO	11	30,254.00
0418031 SERGEANT	19	45,303.00	0418242 DFC	14	37,699.00	0418413 ADO	11	30,254.00
0418032 SERGEANT	19	46,280.00	0418243 DFC	14	33,652.00	0418414 ADO	11	28,867.00
0418033 SERGEANT	19	42,786.00	0418244 DFC	14	32,311.00	0418415 ADO	11	30,254.00
0418034 SERGEANT	19	44,804.00	0418245 DFC	14	32,109.00	0418416 ADO	11	28,867.00
0418035 SERGEANT	19	45,261.00	0418246 DFC	14	34,334.00	0418417 ADO	11	31,439.00
0418036 SERGEANT	19	45,656.00	0418247 DFC	14	33,876.00	0418418 ADO	11	28,867.00
0418037 SERGEANT	19	45,469.00	0418248 DFC	14	35,128.00	0418419 ADO	11	28,867.00
0418038 SERGEANT	19	43,348.00	0418249 DFC	14	33,652.00	0418420 ADO	11	31,439.00
0418105 NURSE	16	36,920.00	0418250 DFC	14	33,652.00	0418421 ADO	11	28,867.00
0418106 NURSE	16	42,120.00	0418251 DFC	14	35,128.00	0418422 ADO	11	28,867.00
0418107 NURSE	16	34,549.00	0418252 DFC	14	35,754.00	0418423 ADO	11	28,867.00
0418108 EVIDENCE COORD	15	34,965.00	0418253 DFC	14	38,080.00	0418424 ADO	11	30,254.00
0418109 EXEC ASSIST SHERIFF	15	45,261.00	0418254 DFC	14	33,809.00	0418425 ADO	11	30,254.00
0418110 CIVIL PROCESS BKKPG	14	37,586.00	0418255 DFC	14	33,809.00	0418426 ADO	11	37,722.00
0418111 RESEARCH RCDS MGR	14	27,576.00	0418256 DFC	14	35,061.00	0418427 ADO	11	29,180.00
0418112 COOK SUPERVISOR	12	31,866.00	0418257 DFC	14	35,486.00	0418428 ADO	11	30,254.00
0418113 AP/PURCH	10	28,912.00	0418300 CORPORAL	17	50,691.00	0418429 ADO	11	30,254.00
0418114 ADMIN DET BKKPG	10	31,970.00	0418301 CORPORAL	17	43,714.00	0418430 ADO	11	30,254.00
0418115 PERS/TRAINING ASST	14	33,156.00	0418302 CORPORAL	17	39,309.00	0418431 ADO	11	30,813.00
0418116 PROPERTY ASSISTANT	10	27,144.00	0418303 CORPORAL	17	42,999.00	0418432 ADO	11	30,254.00
0418117 RECORDS CLERK/SEC	9	29,807.00	0418304 CORPORAL	17	44,139.00	0418433 ADO	11	28,867.00
0418118 SEC/RCPTNST SHERIFF	8	27,498.00	0418305 CORPORAL	17	44,027.00	0418434 ADO	11	28,867.00
0418119 PROPERTY MANAGER	19	41,663.00	0418306 CORPORAL	17	46,062.00	0418435 ADO	11	29,180.00
0418200 DFC	14	36,067.00	0418307 CORPORAL	17	46,286.00	0418436 ADO	11	30,254.00
0418201 DFC	14	32,109.00	0418308 CORPORAL	17	40,875.00	0418437 ADO	11	30,813.00
0418202 DFC	14	35,754.00	0418309 CORPORAL	17	44,027.00	0418438 ADO	11	28,867.00
0418203 DFC	14	36,403.00	0418310 CORPORAL	17	38,571.00	0418439 ADO	11	30,835.00
0418204 DFC	14	38,348.00	0418311 CORPORAL	17	43,558.00	0418440 ADO	11	30,254.00
0418205 DFC	14	38,326.00	0418312 CORPORAL	17	38,571.00	0418441 ADO	11	30,254.00
0418206 DFC	14	38,773.00	0418313 CORPORAL	17	40,875.00	0418442 ADO	11	30,209.00
0418207 DFC	14	32,109.00	0418314 CORPORAL	17	44,430.00	0418443 ADO	11	30,835.00
0418208 DFC	14	38,080.00	0418315 CORPORAL	17	41,948.00	0418444 ADO	11	28,867.00
0418209 DFC	14	36,514.00	0418316 CORPORAL	17	47,046.00	0418445 ADO	11	30,254.00
0418210 DFC	14	38,460.00	0418317 CORPORAL	17	38,571.00	0418446 ADO	11	30,254.00
0418211 DFC	14	36,335.00	0418318 CORPORAL	17	42,976.00	0418447 ADO	11	30,254.00
0418212 DFC	14	34,323.00	0418319 CORPORAL	17	43,826.00	0418448 ADO	11	30,254.00
0418213 DFC	14	33,719.00	0418320 CORPORAL	17	38,571.00	0418492 BOOKING OFC	10	26,721.00
0418214 DFC	14	36,626.00	0418321 CORPORAL	17	39,712.00	0418493 BOOKING OFC	10	26,721.00
0418215 DFC	14	36,246.00	0418322 CORPORAL	17	38,571.00	0418494 BOOKING OFC	10	26,721.00
0418216 DFC	14	36,067.00	0418323 CORPORAL	17	42,239.00	0418495 BOOKING OFC	10	26,721.00
0418217 DFC	14	33,652.00	0418324 CORPORAL	17	44,430.00	0418496 BOOKING OFC	10	26,721.00
0418218 DFC	14	34,368.00	0418325 CORPORAL	17	39,309.00	0418497 BOOKING OFC	10	26,721.00
0418219 DFC	14	33,652.00	0418326 CORPORAL	17	44,340.00	0418498 BOOKING OFC	10	26,721.00
0418220 DFC	14	34,323.00	0418327 CORPORAL	17	36,783.00	0418499 BOOKING OFC	10	29,337.00
0418221 DFC	14	33,652.00	0418328 CORPORAL	17	39,309.00			
0418222 DFC	14	37,431.00	0418329 CORPORAL	17	46,174.00			7,026,590.00

WASHINGTON COUNTY	
2013 BUDGET - BOATING SAFETY	
FUND: 3019 Boating Safety DEPT: 0400 Sheriff	
Line Item Description	2013 Requested
SUPPLIES	
2001 GENERAL SUPPLIES	750.00
2002 SMALL EQUIPMENT	7,500.00
2007 FUEL, OIL & LUBRICANTS	900.00
2021 PAINTS & METALS	100.00
2022 PLUMBING AND ELECTRICAL	100.00
2023 PARTS AND REPAIRS	2,000.00
TOTAL SUPPLIES	11,350.00
OTHER SERVICES AND CHARGES	
3070 RENT - LAND AND BUILDINGS	200.00
3101 TRAINING & EDUCATION	1,500.00
TOTAL SERVICES AND CHARGES	1,700.00
2013 BUDGET - BOATING SAFETY	13,050.00

WASHINGTON COUNTY
 2013 BUDGET - EMERGENCY NINE ONE ONE
 FUND: 3020 Emergency Nine One One DEPT: 0501 Nine One One

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	63,150.00
1006 SOCIAL SECURITY MATCHING	4,831.00
1008 NONCONTRIBUTORY RETIREMENT	9,195.00
1009 HEALTH INSURANCE MATCHING	8,257.00
1010 WORKMEN'S COMPENSATION	4,950.00
1016 LIFE INSURANCE	198.00
TOTAL PERSONAL SERVICES	90,581.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,500.00
2002 SMALL EQUIPMENT	1,000.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	3,500.00
2008 TIRES AND TUBES	500.00
2023 PARTS AND REPAIRS	300.00
2024 MAINTENANCE AND SERVICE CONTRACTS	46,350.00
TOTAL SUPPLIES	56,150.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	121,512.00
3020 TELEPHONE/FAX - LANDLINE	600.00
3021 POSTAGE	300.00
3023 INTERNET CONNECTION	960.00
3030 TRAVEL	2,500.00
3053 FLEET LIABILITY	500.00
3054 OTHER SUNDRY INSURANCE	800.00
3070 RENT - LAND AND BUILDINGS	8,883.00
3073 LEASE - MACHINERY AND EQUIPMENT	343,687.00
3090 DUES AND MEMBERSHIPS	240.00
3094 MEALS AND LODGING	4,500.00
3101 TRAINING/EDUCATION	2,500.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	3,500.00
TOTAL SERVICES AND CHARGES	490,482.00
2012 BUDGET - EMERGENCY NINE ONE ONE	637,213.00

WASHINGTON COUNTY
2013 BUDGET - EMERGENCY NINE ONE ONE
FUND: 3020 Emergency Nine One One DEPT: 0501 Nine One One

Slot Title	Grade	Annual Salary
0501001 9-1-1 Director	23	25,980.00
0501002 9-1-1 Deputy Coordinator	16	37,170.00
		63,150.00

WASHINGTON COUNTY	
2013 BUDGET - JUVENILE COURT REPRESENTATION FUND	
FUND: 3032 Juvenile Court Representation DEPT: 0445 Juv Crt Rep	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3005 SPECIAL LEGAL	31,405.00
TOTAL OTHER SERVICES AND CHARGES	31,405.00
2013 BUDGET - JUVENILE COURT REPRESENTATION FUND	
	31,405.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY HEALTH - HIV CLINIC
FUND: 3401 County General DEPT: 0305 HIV Clinic

Line Item Description	2013 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	93,248.00
1006 SOCIAL SECURITY MATCHING	7,134.00
1008 NONCONTRIBUTORY RETIREMENT	13,577.00
1009 HEALTH INSURANCE MATCHING	9,900.00
1010 WORKMEN'S COMPENSATION	275.00
1016 LIFE INSURANCE	396.00
TOTAL PERSONAL SERVICES	124,530.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,438.00
TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	56,000.00
3023 INTERNET CONNECTION	1,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,800.00
3074 CONTRACT - OVERAGE	200.00
3100 OTHER MISCELLANEOUS	100.00
TOTAL SERVICES AND CHARGES	59,100.00
2013 BUDGET - COUNTY HEALTH - HIV CLINIC	187,068.00

WASHINGTON COUNTY
2013 BUDGET - COUNTY HEALTH - HIV CLINIC
FUND: 3401 County General DEPT: 0305 HIV Clinic

Slot Title	Grade	Annual Salary
0305001 OFFICE MANAGER - HIV CLINIC	14	44,117.00
0305002 SECRETARY/RECEPTIONIST HIV CLINIC	8	25,668.00
0305003 SECRETARY/RECEPTIONIST HIV CLINIC	8	23,463.00
		93,248.00

WASHINGTON COUNTY
2013 BUDGET - LAW LIBRARY
FUND: 3402 Law Library DEPT: 0422 Law Library

Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	1,000.00
2002 SMALL EQUIPMENT	2,000.00
TOTAL SUPPLIES	3,000.00

OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	16,800.00
3021 POSTAGE	200.00
3023 INTERNET CONNECTION	1,920.00
3090 DUES AND MEMBERSHIPS	1,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	93,500.00
TOTAL SERVICES AND CHARGES	113,420.00

2013 BUDGET - LAW LIBRARY 116,420.00

WASHINGTON COUNTY	
2013 BUDGET - ADULT DRUG COURT PROGRAM	
FUND: 3406 Adult Drug Court DEPT: 0442 Drug Court Program	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3006 MEDICAL/DENTAL/HOSPITAL	10,000.00
TOTAL OTHER SERVICES AND CHARGES	10,000.00
2013 BUDGET - ADULT DRUG COURT PROGRAM 10,000.00	

WASHINGTON COUNTY	
2013 BUDGET - ADULT DRUG COURT PROGRAM	
FUND: 3406 Adult Drug Court DEPT: 8888 Transfers	
Line Item Description	2013 Budget
TRANSFERS	
9999 TRANSFERS OUT	17,000.00
TOTAL TRANSFERS	17,000.00
2013 BUDGET - ADULT DRUG COURT PROGRAM 17,000.00	

WASHINGTON COUNTY
2013 BUDGET - BRENTWOOD
FUND: 3503 Rural Community Grant DEPT: 0603 Brentwood

Line Item Description	2013 Budget
SUPPLIES	
2001 GENERAL SUPPLIES	5,000.00
2020 BUILDING MATERIALS AND SUPPLIES	8,000.00
TOTAL SUPPLIES	13,000.00
OTHER SERVICES AND CHARGES	
3062 UTILITIES-WATER	5,000.00
TOTAL OTHER SERVICES AND CHARGES	5,000.00
2013 BUDGET - BRENTWOOD	18,000.00

WASHINGTON COUNTY	
2013 BUDGET - COURT COSTS AND FINES	
FUND: 5800 Court Costs and Fines Fund DEPT: 0117 Court Costs and Fines	
Line Item Description	2013 Budget
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	2,000.00
TOTAL SERVICES AND CHARGES	2,000.00
DEBT SERVICE	
5001 BOND PRINCIPAL	212,000.00
5002 BOND INTEREST	148,000.00
TOTAL DEBT SERVICE	360,000.00
2013 BUDGET - COURT COSTS AND FINES	362,000.00