

WASHINGTON COUNTY  
 2014 BUDGET - JUVENILE DETENTION CENTER  
 FUND: 1000 County General DEPT: 0444 Juvenile Detention Center

| Line Item Description                    | 2014 Budget  |
|--|--------------|
| <b>PERSONAL SERVICES</b>                 |              |
| 1001 SALARIES, FULL-TIME                 | 725,481.00   |
| 1002 SALARIES, PART-TIME                 | 27,664.00    |
| 1005 OVERTIME/OTHER PREMIUM COMPENSATION | 88,000.00    |
| 1006 SOCIAL SECURITY MATCHING            | 66,540.00    |
| 1008 NONCONTRIBUTORY RETIREMENT          | 128,659.00   |
| 1009 HEALTH INSURANCE MATCHING           | 113,436.00   |
| 1010 WORKMEN'S COMPENSATION              | 10,000.00    |
| 1016 LIFE INSURANCE                      | 3,168.00     |
| 1017 HOLIDAY INCENTIVE                   | 28,651.00    |
| TOTAL PERSONAL SERVICES                  | 1,191,599.00 |

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| <b>SUPPLIES</b>                        |            |
| 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 |

|                                      |           |
|--------------------------------------|-----------|
| <b>OTHER SERVICES AND CHARGES</b>    |           |
| 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                         | 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 SOFTWARE SUPPORT MAINT AGRMT    | 18,640.00 |
| TOTAL SERVICES AND CHARGES           | 97,941.00 |

**2014 BUDGET - JUVENILE DETENTION CENTER** 1,459,198.00

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| Slot Title                      | Grade | Annual Salary |
|---------------------------------|-------|---------------|
| 0444001 CAPTAIN-JDC             | 24    | 58,445.00     |
| 0444002 LIEUTENANT-JDC          | 19    | 45,253.00     |
| 0444003 SERGEANT-JDC            | 19    | 41,560.00     |
| 0444004 CORPORAL-JDC            | 17    | 35,200.00     |
| 0444005 SOCIAL WORKER           | 17    | 45,930.00     |
| 0444006 EXECUTIVE ASSISTANT-JDC | 14    | 34,595.00     |
| 0444020 DEPUTY FIRST CLASS-JDC  | 13    | 29,921.00     |
| 0444021 DEPUTY FIRST CLASS-JDC  | 13    | 29,494.00     |
| 0444022 DEPUTY-JDC              | 10    | 25,605.00     |
| 0444023 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444024 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444025 DEPUTY-JDC              | 10    | 27,445.00     |
| 0444026 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444027 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444028 DEPUTY-JDC              | 10    | 25,605.00     |
| 0444029 DEPUTY-JDC              | 10    | 25,605.00     |
| 0444030 DEPUTY-JDC              | 10    | 27,445.00     |
| 0444031 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444032 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444033 DEPUTY-JDC              | 10    | 28,230.00     |
| 0444034 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444035 DEPUTY-JDC              | 10    | 26,373.00     |
| 0444036 SOCIAL WORKER           | 17    | 34,164.00     |

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