

WASHINGTON COUNTY  
 2015 BUDGET - JUVENILE DETENTION CENTER  
 FUND: 1000 County General DEPT: 0444 Juvenile Detention Center

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1001 SALARIES, FULL-TIME	734,110.00
1002 SALARIES, PART-TIME	27,664.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	80,000.00
1006 SOCIAL SECURITY MATCHING	66,588.00
1008 NONCONTRIBUTORY RETIREMENT	127,300.00
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
1999 LONGEVITY	2,855.00
TOTAL PERSONAL SERVICES	1,193,772.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	6,152.00
2002 SMALL EQUIPMENT	3,000.00
2003 JANITORIAL SUPPLIES	5,000.00
2004 MEDICINE & DRUGS	1,500.00
2005 FOOD	68,895.00
2006 CLOTHING/UNIFORMS	3,500.00
2007 FUEL, OIL & LUBRICANTS	3,000.00
2008 TIRES & TUBES	200.00
2009 COMPUTER/IT EQUIPMENT	3,500.00
2011 DETAINEE SUPPLIES	4,000.00
2023 PARTS AND REPAIRS	3,409.00
2024 MAINTENANCE AND SERVICE CONTRACTS	500.00
2029 SMALL TOOLS	50.00
TOTAL SUPPLIES	102,706.00
<b>OTHER SERVICES AND CHARGES</b>	
3006 MEDICAL/DENTAL/HOSPITAL	2,500.00
3009 OTHER PROFESSIONAL SERVICES	40,000.00
3020 TELEPHONE/FAX - LANDLINE	3,360.00
3021 POSTAGE	500.00
3022 CELL PHONES/PAGERS	1,272.00
3030 TRAVEL	50.00
3032 MILEAGE	750.00
3052 FIRE AND EXTENDED COVERAGE	350.00
3053 FLEET LIABILITY	1,739.00
3054 OTHER SUNDRY INSURANCE	40.00
3073 LEASE - MACHINERY AND EQUIPMENT	1,627.00
3074 CONTRACT - OVRAGE	1,741.00
3090 DUES AND MEMBERSHIPS	970.00
3094 MEALS AND LODGING	2,239.00
3096 COUNTY MATCHING FUNDS	1,655.00
3101 TRAINING/EDUCATION	3,142.00
3102 SOFTWARE SUPPORT MAINT AGRMT	6,867.00
TOTAL SERVICES AND CHARGES	68,802.00
<b>2015 BUDGET - JUVENILE DETENTION CENTER</b>	<b>1,365,280.00</b>

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Slot Title	Grade	Annual Salary
0444001 CAPTAIN-JDC	24	59,614.00
0444002 LIEUTENANT-JDC	19	46,167.00
0444003 SERGEANT-JDC	19	42,390.00
0444004 CORPORAL-JDC	17	34,164.00
0444005 SOCIAL WORKER	17	46,849.00
0444006 EXECUTIVE ASSISTANT-JDC	14	35,283.00
0444020 DEPUTY FIRST CLASS-JDC	13	30,530.00
0444021 DEPUTY FIRST CLASS-JDC	13	30,085.00
0444022 DEPUTY-JDC	10	26,117.00
0444023 DEPUTY-JDC	10	26,117.00
0444024 DEPUTY-JDC	10	25,609.00
0444025 DEPUTY-JDC	10	27,984.00
0444026 DEPUTY-JDC	10	26,902.00
0444027 DEPUTY-JDC	10	26,902.00
0444028 DEPUTY-JDC	10	26,117.00
0444029 DEPUTY-JDC	10	25,609.00
0444030 DEPUTY-JDC	10	27,984.00
0444031 DEPUTY-JDC	10	26,117.00
0444032 DEPUTY-JDC	10	26,902.00
0444033 DEPUTY-JDC	10	28,791.00
0444034 DEPUTY-JDC	10	26,902.00
0444035 DEPUTY-JDC	10	26,117.00
0444036 SOCIAL WORKER	17	34,858.00
		734,110.00