

WASHINGTON COUNTY  
 2016 BUDGET REQUEST Detention Judicial Officer  
 FUND: 1000 General Fund DEPT: 0441 Detention Judicial Officer

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	62,550.96	62,550.90	62,550.96	31,275.48	62,551.00	62,551.00
	TOTAL OTHER SERVICES AND CHARGES	62,550.96	62,550.90	62,550.96	31,275.48	62,551.00	62,551.00
2016 BUDGET REQUEST Detention Judicial Officer		62,550.96	62,550.90	62,550.96	31,275.48	62,551.00	62,551.00



WASHINGTON COUNTY  
 2016 Budget Request Juvenile Detention Center  
 FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Budget Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	647,595.40	630,010.11	669,115.79	354,624.50	734,110.00	727,678.00
1002	SALARIES, PART-TIME	6,243.96	10,038.24	11,753.04	6,591.00	27,664.00	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	76,490.48	82,777.44	76,865.02	37,388.88	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	54,751.17	54,864.97	57,256.30	30,157.29	66,588.00	66,374.00
1008	NONCONTRIBUTORY RETIREMENT	103,483.99	104,769.94	114,155.30	59,851.92	127,300.00	125,807.00
1009	HEALTH INSURANCE MATCHING	72,600.00	72,600.00	113,436.00	66,171.00	113,436.00	113,436.00
1010	WORKMEN'S COMPENSATION	9,009.00	5,444.68	6,902.18	6,093.99	10,000.00	10,000.00
1011	UNEMPLOYMENT COMPENSATION	3,214.82	6,314.70	25,469.80	4,576.00	-	-
1016	LIFE INSURANCE	3,036.00	2,904.00	3,036.00	1,771.00	3,168.00	3,168.00
1017	HOLIDAY INCENTIVE	19,318.56	20,334.08	21,998.80	13,976.80	28,651.00	28,651.00
1999	LONGEVITY	-	-	-	-	2,855.00	3,638.00
	TOTAL PERSONAL SERVICES	995,743.38	990,058.16	1,099,988.23	581,202.38	1,193,772.00	1,186,416.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	6,602.17	3,799.43	4,886.09	1,538.27	6,152.00	4,500.00
2002	SMALL EQUIPMENT	6,111.29	4,480.14	6,647.66	367.72	3,000.00	2,500.00
2003	JANITORAL SUPPLIES	4,653.10	3,754.96	2,290.96	1,486.40	5,000.00	4,500.00
2004	MEDICINE & DRUGS	477.11	1,242.09	979.76	431.91	1,500.00	1,500.00
2005	FOOD	73,199.60	61,523.14	78,516.74	41,187.87	68,895.00	78,895.00
2006	CLOTHING/UNIFORMS	700.98	3,518.88	2,827.89	-	3,500.00	3,500.00
2007	FUEL, OIL & LUBRICANTS	3,316.35	2,319.38	2,652.30	898.19	3,000.00	3,000.00
2008	TIRES & TUBES	-	-	-	-	200.00	200.00
2009	COMPUTER/IT EQUIPMENT	8,460.31	-	8,355.94	-	3,500.00	1,800.00
2011	DETAINEE SUPPLIES	3,181.05	2,111.91	1,743.60	972.40	4,000.00	4,000.00
2023	PARTS AND REPAIRS	443.32	43.44	17,228.22	163.86	3,409.00	1,500.00
2024	MAINTENANCE AND SERVICE CONTRA	249.16	305.49	255.95	114.38	500.00	500.00
2029	SMALL TOOLS	-	54.59	-	-	50.00	-
	TOTAL SUPPLIES	107,394.44	83,153.45	126,385.11	47,161.00	102,706.00	106,395.00
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	2,030.00	3,201.69	3,068.00	295.00	2,500.00	2,500.00
3009	OTHER PROFESSIONAL SERVICES	53,138.75	9,463.60	18,571.45	4,885.21	40,000.00	40,000.00
3020	TELEPHONE/FAX - LANDLINE	1,049.87	975.95	1,412.90	192.46	3,360.00	-
3021	POSTAGE	948.13	781.30	552.94	20.77	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	1,428.27	865.64	897.23	413.24	1,272.00	1,272.00
3023	INTERNET CONNECTION	-	43.90	-	-	-	-
3030	TRAVEL	516.30	3.00	188.55	57.00	50.00	50.00
3031	COMMON CARRIER	972.77	-	-	-	-	-
3032	MILEAGE	53.06	121.64	868.22	414.00	750.00	500.00
3040	ADVERTISING AND PUBLICATIONS	-	499.23	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	43.95	328.46	382.97	350.00	350.00
3053	FLEET LIABILITY	1,562.00	946.00	1,395.00	1,420.00	1,739.00	1,739.00
3054	OTHER SUNDRY INSURANCE	37.00	119.88	38.26	42.00	40.00	40.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,491.38	1,632.99	1,410.63	516.45	1,627.00	1,627.00
3074	CONTRACT - OVERAGE	1,919.47	1,759.98	2,157.71	969.27	1,741.00	1,741.00
3090	DUES AND MEMBERSHIPS	547.50	35.00	97.50	124.50	970.00	970.00
3094	MEALS AND LODGING	2,977.20	442.11	4,078.31	1,513.56	2,239.00	3,000.00
3096	COUNTY MATCHING FUNDS	665.08	-	-	-	1,655.00	-
3101	TRAINING/EDUCATION	2,443.38	3,918.63	1,474.00	2,876.00	3,142.00	3,142.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,776.85	6,547.58	6,875.29	4,170.93	6,867.00	6,867.00
3104	MISCELLANEOUS REFUNDS	-	64.51	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	84,557.01	31,466.58	43,414.45	18,293.36	68,802.00	64,298.00
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	-	-	18,421.00	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	18,421.00	-	-
2016 Budget Request Juvenile Detention Center		1,187,694.83	1,104,678.19	1,269,787.79	665,077.74	1,365,280.00	1,357,109.00

WASHINGTON COUNTY  
 2016 Budget Request Juvenile Detention Center  
 FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center

Slot Title	Grade	Annual Salary
0444001 CAPTAIN-JDC	24	59,614.00
0444002 LIEUTENANT-JDC	19	46,176.00
0444003 SERGEANT-JDC	19	42,391.00
0444004 CORPORAL-JDC	17	34,175.00
0444005 SOCIAL WORKER	17	46,849.00
0444006 EXECUTIVE ASSISTANT-JDC	14	31,175.00
0444020 DEPUTY FIRST CLASS-JDC	13	30,535.00
0444021 DEPUTY 1ST CLASS-JDC	13	30,077.00
0444022 DEPUTY-JDC	10	26,895.00
0444023 DEPUTY-JDC	10	26,125.00
0444024 DEPUTY-JDC	10	25,605.00
0444025 DEPUTY-JDC	10	27,976.00
0444026 DEPUTY-JDC	10	25,605.00
0444027 DEPUTY-JDC	10	26,895.00
0444028 DEPUTY-JDC	10	26,125.00
0444029 DEPUTY-JDC	10	25,605.00
0444030 DEPUTY-JDC	10	27,976.00
0444031 DEPUTY-JDC	10	26,125.00
0444032 DEPUTY-JDC	10	26,895.00
0444033 DEPUTY-JDC	10	28,788.00
0444034 DEPUTY-JDC	10	25,605.00
0444035 FEMALE DEPUTY-JDC	10	25,605.00
0444036 SOCIAL WORKER	17	34,861.00
		727,678.00

WASHINGTON COUNTY  
 2016 Budget Request Dept of Emergency Management  
 FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Budget Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	88,715.95	93,333.54	98,463.81	50,250.86	100,512.00	97,932.00
1002	SALARIES, PART-TIME	4,430.25	3,019.80	2,996.10	2,710.05	7,000.00	7,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	11.05	15.51	-	-
1006	SOCIAL SECURITY MATCHING	6,855.70	7,177.25	7,550.96	3,917.40	8,225.00	8,084.00
1008	NONCONTRIBUTORY RETIREMENT	11,912.38	13,589.90	14,592.72	7,419.18	15,724.00	15,322.00
1009	HEALTH INSURANCE MATCHING	8,250.00	8,250.00	12,330.00	7,192.50	12,330.00	12,330.00
1010	WORKMEN'S COMPENSATION	4,968.00	4,281.24	3,464.27	2,572.57	6,000.00	6,000.00
1016	LIFE INSURANCE	330.00	330.00	330.00	192.50	330.00	330.00
1999	LONGEVITY	-	-	-	-	-	731.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>125,462.28</b>	<b>129,981.73</b>	<b>139,738.91</b>	<b>74,270.57</b>	<b>150,121.00</b>	<b>147,729.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	4,180.38	4,907.11	3,628.04	1,129.20	3,500.00	3,500.00
2002	SMALL EQUIPMENT	14,537.28	49,105.49	16,646.85	2,643.76	8,000.00	8,000.00
2003	JANITORIAL SUPPLIES	43.03	10.83	-	-	300.00	300.00
2004	MEDICINE & DRUGS	-	-	100.00	-	-	-
2005	FOOD	1,166.44	1,055.81	2,627.13	417.56	1,000.00	1,500.00
2006	CLOTHING/UNIFORMS	4,707.62	3,262.20	3,506.04	2,357.01	1,000.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	9,055.79	6,444.56	4,455.10	1,771.10	10,000.00	8,000.00
2008	TIRES & TUBES	252.35	-	-	-	1,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	2,066.44	-	6,398.12	3.27	2,500.00	2,500.00
2021	PAINTS AND METALS	-	475.26	-	-	100.00	100.00
2023	PARTS AND REPAIRS	13,515.00	7,671.49	9,882.43	1,185.61	8,000.00	8,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-	4,096.88	5,487.50	5,487.50	8,000.00	8,000.00
2029	SMALL TOOLS	3,615.11	839.72	1,147.66	87.55	1,000.00	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>53,139.44</b>	<b>77,869.35</b>	<b>53,878.87</b>	<b>15,082.56</b>	<b>44,400.00</b>	<b>44,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	-	45.00	-	-	200.00	200.00
3007	DRUG TESTING	127.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	13,958.66	40,237.42	40,299.45	25,000.98	40,000.00	45,000.00
3020	TELEPHONE/FAX - LANDLINE	2,109.05	1,797.52	1,399.02	576.68	2,920.00	2,300.00
3021	POSTAGE	30.31	22.59	10.76	(50.00)	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	2,367.02	3,872.92	2,675.72	1,181.23	5,000.00	5,000.00
3023	INTERNET CONNECTION	1,087.19	880.28	960.24	252.98	1,020.00	1,020.00
3030	TRAVEL	-	174.53	236.03	122.00	300.00	300.00
3031	COMMON CARRIER	1,017.91	894.01	625.00	40.00	1,000.00	1,000.00
3032	MILEAGE	-	-	-	397.90	100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	534.96	50.40	-	-	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	-	1,860.29	-	906.94	3,226.00	3,000.00
3053	FLEET LIABILITY	11,032.00	11,566.00	11,652.00	12,171.00	12,200.00	12,300.00
3054	OTHER SUNDRY INSURANCE	18.50	65.76	1,058.73	1,082.00	1,000.00	1,082.00
3071	RENT - MACHINERY AND EQUIPMENT	-	187.49	-	-	-	-
3074	CONTRACT - OVRAGE	98.78	157.90	686.41	5.49	-	30.00
3090	DUES AND MEMBERSHIPS	790.00	2,814.60	5,903.18	494.00	700.00	700.00
3094	MEALS AND LODGING	6,791.01	3,532.62	2,295.92	479.00	3,500.00	3,500.00
3100	OTHER MISCELLANEOUS	431.57	-	-	-	-	-
3101	TRAINING/EDUCATION	3,173.00	4,939.37	5,053.41	845.00	4,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,786.07	10,662.60	16,369.86	-	15,000.00	12,000.00
3103	SPECIAL PROJECTS	14,569.58	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>68,922.61</b>	<b>83,761.30</b>	<b>89,225.73</b>	<b>43,505.20</b>	<b>90,366.00</b>	<b>91,732.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	5,802.77	-	-	-	-
4005	VEHICLES	6,509.38	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>6,509.38</b>	<b>5,802.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2016 Budget Request Dept of Emergency Managem</b>		<b>254,033.71</b>	<b>297,415.15</b>	<b>282,843.51</b>	<b>132,858.33</b>	<b>284,887.00</b>	<b>283,861.00</b>

WASHINGTON COUNTY  
2016 Budget Request Dept of Emergency Management  
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	27,824.00
0500002 DEPUTY DEM DIRECTOR/EDUCATOR	18	40,418.00
0501001 DEM/911 SUPPORT COORDINATOR	14	29,690.00
		97,932.00

WASHINGTON COUNTY  
 2016 Budget Request Fire Departments  
 FUND: 1000 General Fund DEPT: 0502 Fire Departments

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1010	WORKMEN'S COMPENSATION	1,472.00	388.00	815.44	574.46	2,000.00	2,000.00
	TOTAL PERSONAL SERVICES	1,472.00	388.00	815.44	574.46	2,000.00	2,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	764,934.10	762,934.00	763,978.06	424,967.04	847,934.00	847,934.00
	TOTAL OTHER SERVICES AND CHARGES	764,934.10	762,934.00	763,978.06	424,967.04	847,934.00	847,934.00
<b>2016 Budget Request Fire Departments</b>		<b>766,406.10</b>	<b>763,322.00</b>	<b>764,793.50</b>	<b>425,541.50</b>	<b>849,934.00</b>	<b>849,934.00</b>



WASHINGTON COUNTY  
 2016 Budget Request County Judge-Emergency Budget  
 FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
	TOTAL SUPPLIES	-	-	-	-	75,000.00	75,000.00
2016 Budget Request County Judge-Emergency Bud		-	-	-	-	75,000.00	75,000.00



WASHINGTON COUNTY  
 2016 Budget Request Environment Affairs  
 FUND: 1000 General Fund DEPT: 0702 Environment Affairs

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	162,862.14	159,116.60	181,770.75	92,012.03	184,022.00	180,990.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	42.06	-	-	-	-
1006	SOCIAL SECURITY MATCHING	11,762.59	11,848.40	13,533.57	6,852.88	14,078.00	13,964.00
1008	NONCONTRIBUTORY RETIREMENT	22,570.96	22,928.28	26,936.68	13,580.58	26,914.00	26,467.00
1009	HEALTH INSURANCE MATCHING	16,500.00	16,500.00	24,660.00	14,385.00	24,660.00	24,660.00
1010	WORKMEN'S COMPENSATION	4,414.00	6,143.55	3,854.81	3,403.41	6,200.00	6,200.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,085.00	1,536.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>218,769.69</b>	<b>217,238.89</b>	<b>251,415.81</b>	<b>130,618.90</b>	<b>257,619.00</b>	<b>254,477.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	15,631.16	12,102.73	11,947.08	6,407.10	13,000.00	4,000.00
2002	SMALL EQUIPMENT	6,026.11	1,338.47	1,667.49	281.49	1,000.00	800.00
2003	JANITORIAL SUPPLIES	-	12.33	49.36	-	100.00	50.00
2004	MEDICINE & DRUGS	-	9.70	-	-	-	-
2005	FOOD	931.64	688.85	333.13	-	-	-
2006	CLOTHING/UNIFORMS	1,293.13	797.12	1,410.59	229.52	900.00	815.00
2007	FUEL, OIL & LUBRICANTS	9,332.79	8,857.15	6,916.14	2,013.59	10,500.00	8,350.00
2008	TIRES & TUBES	344.47	1,931.96	1,568.94	-	800.00	800.00
2009	COMPUTER/IT EQUIPMENT	7,627.27	-	1,878.04	1,631.39	3,390.00	1,000.00
2021	PAINTS AND METALS	-	-	26.88	-	50.00	2,000.00
2023	PARTS AND REPAIRS	2,207.02	2,047.40	411.85	1,003.89	3,000.00	3,000.00
2027	GRAVEL, DIRT, AND SAND	279.97	-	-	-	-	-
2029	SMALL TOOLS	-	32.20	8.15	-	125.00	75.00
	<b>TOTAL SUPPLIES</b>	<b>43,673.56</b>	<b>27,817.91</b>	<b>26,217.65</b>	<b>11,566.98</b>	<b>32,865.00</b>	<b>20,890.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3004	ENGINEERING AND ARCHITECTURAL	-	-	-	-	100.00	100.00
3009	OTHER PROFESSIONAL SERVICES	20,819.40	40,788.50	41,109.25	23,433.83	26,865.00	54,039.00
3020	TELEPHONE/FAX - LANDLINE	1,088.89	789.02	462.64	192.00	480.00	-
3021	POSTAGE	412.29	13.55	178.89	3.49	100.00	50.00
3022	CELL PHONE/PAGER/RADIO	1,071.64	1,213.02	1,466.64	674.45	2,080.00	1,625.00
3023	INTERNET CONNECTION	120.00	-	57.21	203.41	-	490.00
3030	TRAVEL	18.00	50.00	7.85	8.10	25.00	50.00
3031	COMMON CARRIER	283.30	28.00	-	536.75	600.00	600.00
3032	MILEAGE	251.34	-	162.40	-	50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	2,708.34	5,395.44	4,004.52	1,662.62	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE	-	78.40	173.58	79.98	200.00	110.00
3053	FLEET LIABILITY	5,086.00	6,202.00	6,244.00	5,980.00	6,300.00	6,142.00
3054	OTHER SUNDRY INSURANCE	-	-	261.20	100.00	-	100.00
3060	UTILITIES-ELECTRICITY	738.71	-	-	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	7.63	-	-	-	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,145.53	1,233.44	1,481.75	756.62	1,600.00	1,600.00
3074	CONTRACT - OVRAGE	910.70	638.75	443.55	417.32	900.00	700.00
3090	DUES AND MEMBERSHIPS	53,065.34	81,344.46	51,240.62	31,188.45	81,075.00	81,085.00
3094	MEALS AND LODGING	1,480.46	1,851.78	1,284.58	163.00	1,200.00	1,200.00
3101	TRAINING/EDUCATION	1,646.50	3,142.00	2,059.00	199.00	2,000.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	316.57	355.47	742.26	371.13	750.00	375.00
3104	MISCELLANEOUS REFUNDS	200.00	-	-	50.00	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>91,370.64</b>	<b>143,123.83</b>	<b>111,379.94</b>	<b>66,020.15</b>	<b>128,375.00</b>	<b>154,366.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	27,129.00	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>27,129.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2016 Budget Request Environment Affairs</b>		<b>353,813.89</b>	<b>388,180.63</b>	<b>389,013.40</b>	<b>208,206.03</b>	<b>418,859.00</b>	<b>429,733.00</b>

WASHINGTON COUNTY  
2016 Budget Request Environment Affairs  
FUND: 1000 General Fund DEPT: 0702 Environment Affairs

Slot Title	Grade	Annual Salary
0702001 DIR ENV AFFAIRS/RECYCLING	23	50,613.00
0702002 EDUCATION COORDINATOR	16	40,124.00
0702003 COLLECTION CENTER WORKER	11	26,583.00
0702004 ENV ENFORCEMENT OFFICER	12	31,034.00
0702005 RECYCLING PRGM TRUCKDRIVER	12	32,636.00
		180,990.00

WASHINGTON COUNTY  
 2016 Budget Request Veterans Service  
 FUND: 1000 General Fund DEPT: 0800 Veterans Service

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	62,992.69	69,479.05	72,893.33	36,744.27	73,487.00	73,489.00
1006	SOCIAL SECURITY MATCHING	4,397.57	4,852.46	5,114.82	2,590.51	5,622.00	5,689.00
1008	NONCONTRIBUTORY RETIREMENT	8,739.13	10,118.69	10,802.07	5,423.24	10,748.00	10,782.00
1009	HEALTH INSURANCE MATCHING	6,600.00	6,600.00	9,864.00	5,754.00	9,864.00	9,864.00
1010	WORKMEN'S COMPENSATION	107.00	102.56	69.16	61.50	120.00	120.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	-	866.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>83,100.39</b>	<b>91,416.76</b>	<b>99,007.38</b>	<b>50,727.52</b>	<b>100,105.00</b>	<b>101,074.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	957.47	769.95	489.18	515.48	1,250.00	1,250.00
2002	SMALL EQUIPMENT	-	-	338.23	-	200.00	200.00
2003	JANITORAL SUPPLIES	-	-	7.67	-	-	-
2004	MEDICINE & DRUGS	5.63	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	-	186.56	-	200.00
2023	PARTS AND REPAIRS	-	-	-	195.29	-	200.00
	<b>TOTAL SUPPLIES</b>	<b>963.10</b>	<b>769.95</b>	<b>835.08</b>	<b>897.33</b>	<b>1,450.00</b>	<b>1,850.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3020	TELEPHONE/FAX - LANDLINE	304.60	358.99	487.69	241.55	960.00	-
3021	POSTAGE	627.94	626.79	759.62	279.22	918.00	918.00
3052	FIRE AND EXTENDED COVERAGE	-	3.31	323.94	6.04	100.00	100.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>932.54</b>	<b>989.09</b>	<b>1,571.25</b>	<b>526.81</b>	<b>1,978.00</b>	<b>1,018.00</b>
	<b>2016 Budget Request Veterans Service</b>	<b>84,996.03</b>	<b>93,175.80</b>	<b>101,413.71</b>	<b>52,151.66</b>	<b>103,533.00</b>	<b>103,942.00</b>

WASHINGTON COUNTY  
2016 Budget Request Veterans Service  
FUND: 1000 General Fund DEPT: 0800 Veterans Service

Slot Title	Grade	Annual Salary
0800001 DIRECTOR OF VETERANS AFFAIRS	20	44,993.00
0800002 SECRETARY/RECEPTIONIST- VET A	8	28,496.00
		73,489.00

WASHINGTON COUNTY  
 2016 Budget Request Extension Office  
 FUND: 1000 General Fund DEPT: 0801 Extension Office

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2002	SMALL EQUIPMENT	19.99	-	-	-	-	-
	TOTAL SUPPLIES	19.99	-	-	-	-	-
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	97,705.00	97,705.00	97,705.00	24,426.25	97,705.00	157,000.00
3020	TELEPHONE/FAX - LANDLINE	2,650.05	2,840.45	6,198.91	2,373.43	4,000.00	-
3022	CELL PHONE/PAGER/RADIO	1,874.30	1,950.61	1,944.25	666.84	2,000.00	2,000.00
3052	FIRE AND EXTENDED COVERAGE	-	-	11.83	8.64	12.00	12.00
3090	DUES AND MEMBERSHIPS	596.00	530.00	430.00	20.00	638.00	638.00
	TOTAL OTHER SERVICES AND CHARGES	102,825.35	103,026.06	106,289.99	27,495.16	104,355.00	159,650.00
2016 Budget Request Extension Office		102,845.34	103,026.06	106,289.99	27,495.16	104,355.00	159,650.00



WASHINGTON COUNTY  
 2016 Budget Request Interfund Transfers  
 FUND: 1000 General Fund DEPT: 8888 Interfund Transfers

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	2,093,757.40	2,008,871.00	2,138,806.00	838,806.00	38,806.00	38,806.00
	TOTAL TRANSFERS OUT	2,093,757.40	2,008,871.00	2,138,806.00	838,806.00	38,806.00	38,806.00
	2016 Budget Request Interfund Transfers	2,093,757.40	2,008,871.00	2,138,806.00	838,806.00	38,806.00	38,806.00



WASHINGTON COUNTY  
 2016 Budget Request Employee Insurance  
 FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>OTHER SERVICES AND CHARGES</b>							
3010	SERVICE CONTRACT-MEDICAL	208,019.94	155,475.59	172,986.04	91,418.27	177,232.00	191,550.00
3011	SERVICE CONTRACT-DENTAL	23,461.12	22,876.00	23,075.50	11,711.00	25,900.00	32,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	10,257.20	9,857.08	10,415.60	5,096.00	13,100.00	14,250.00
3070	RENT - LAND AND BUILDINGS	10,727.95	-	-	121,208.05	-	-
3093	MISCELLANEOUS LAW ENFORCEMENT	-	-	-	71.67	-	-
3104	MISCELLANEOUS REFUNDS	349.50	-	668.17	182.67	1,000.00	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	-	-	314,000.76	-	339,966.00	351,250.00
3170	HEALTH INSURANCE	2,321,270.03	2,927,497.00	2,586,215.39	1,590,419.05	2,647,500.00	3,275,000.00
3171	DENTAL INSURANCE	164,565.72	162,756.47	178,181.43	104,977.70	180,400.00	185,500.00
3172	LIFE INSURANCE	43,478.63	43,598.15	(0.00)	-	-	-
3173	PRESCRIPTIONS	706,770.16	632,475.93	661,828.18	345,863.65	755,000.00	865,300.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,250.00	8,232.00	8,232.00	4,113.00	9,000.00	12,000.00
3177	DISABILITY	-	1,624.42	-	-	-	35,250.00
3182	GROUP TERM LIFE	-	5,282.12	31,710.48	18,073.45	32,500.00	40,000.00
3187	ACA TAX	-	-	57,807.54	-	68,000.00	68,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,497,150.25</b>	<b>3,969,674.76</b>	<b>4,045,121.09</b>	<b>2,293,134.51</b>	<b>4,249,598.00</b>	<b>5,071,100.00</b>
	<b>2016 Budget Request Employee Insurance</b>	<b>3,497,150.25</b>	<b>3,969,674.76</b>	<b>4,045,121.09</b>	<b>2,293,134.51</b>	<b>4,249,598.00</b>	<b>5,071,100.00</b>



WASHINGTON COUNTY  
 2016 Budget Request Flexible Spending  
 FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>OTHER SERVICES AND CHARGES</b>							
3175	CANCER CARE	15,441.46	14,909.04	15,245.38	8,223.76	19,500.00	13,500.00
3176	ACCIDENT PLUS	3,047.82	2,544.28	2,338.96	1,416.80	3,849.00	3,900.00
3177	DISABILITY	36,374.48	32,735.68	65,238.12	28,384.39	45,935.00	51,500.00
3178	VISION	26,353.04	31,056.94	36,968.77	25,474.88	33,279.00	33,500.00
3181	CARDIAC CARE	234.00	234.00	253.50	136.50	295.00	300.00
3182	GROUP TERM LIFE	64,863.85	55,179.38	105,099.29	63,792.94	81,912.00	128,000.00
3185	CRITICAL CARE	213.60	213.60	275.82	149.94	270.00	300.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>146,528.25</b>	<b>136,872.92</b>	<b>225,419.84</b>	<b>127,579.21</b>	<b>185,040.00</b>	<b>231,000.00</b>
	<b>2016 Budget Request Flexible Spending</b>	<b>146,528.25</b>	<b>136,872.92</b>	<b>225,419.84</b>	<b>127,579.21</b>	<b>185,040.00</b>	<b>231,000.00</b>



WASHINGTON COUNTY  
 2016 Budget Request County Road  
 FUND: 2000 Road Fund DEPT: 0200 County Road

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	2,690,444.99	2,845,659.53	2,924,816.84	1,361,811.46	3,052,900.00	2,969,700.00
1002	SALARIES, PART-TIME	-	-	-	-	35,000.00	20,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	33,717.17	68,690.08	86,279.13	53,517.39	60,000.00	75,000.00
1006	SOCIAL SECURITY MATCHING	200,228.26	213,311.14	219,457.80	102,657.87	240,815.00	236,741.00
1008	NONCONTRIBUTORY RETIREMENT	375,367.70	422,835.43	443,682.53	207,974.90	460,381.00	448,725.00
1009	HEALTH INSURANCE MATCHING	293,700.00	293,700.00	434,016.00	253,176.00	438,948.00	434,016.00
1010	WORKMEN'S COMPENSATION	124,245.00	129,422.44	95,749.56	80,634.90	130,000.00	130,000.00
1011	UNEMPLOYMENT COMPENSATION	8,847.00	11,845.25	5,387.53	2,084.02	-	-
1016	LIFE INSURANCE	11,748.00	11,748.00	11,616.00	6,776.00	11,616.00	11,616.00
1999	LONGEVITY	-	-	-	-	29,784.00	29,950.00
	TOTAL PERSONAL SERVICES	3,738,298.12	3,997,211.87	4,221,005.39	2,068,632.54	4,459,444.00	4,355,748.00
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	37,871.47	70,577.51	47,549.56	32,405.78	60,000.00	60,000.00
2002	SMALL EQUIPMENT	29,806.29	41,340.57	29,919.47	7,835.53	35,000.00	35,000.00
2003	JANITORIAL SUPPLIES	5,889.64	6,795.92	7,323.01	2,074.89	7,400.00	7,400.00
2004	MEDICINE & DRUGS	391.53	681.42	542.30	442.04	500.00	1,000.00
2005	FOOD	873.78	507.13	621.82	-	-	-
2006	CLOTHING/UNIFORMS	32,962.82	32,020.48	31,974.79	14,311.76	35,000.00	35,000.00
2007	FUEL, OIL & LUBRICANTS	828,946.47	1,006,707.91	945,994.80	271,560.05	900,000.00	900,000.00
2008	TIRES & TUBES	128,364.32	154,278.37	171,082.20	89,616.66	147,500.00	147,500.00
2009	COMPUTER/IT EQUIPMENT	2,918.32	9,323.45	5,470.98	10.94	3,000.00	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE	632.24	1,442.92	115.92	98.22	2,500.00	2,500.00
2021	PAINTS AND METALS	114,509.55	103,522.74	86,519.74	33,060.86	120,000.00	85,000.00
2022	PLUMBING AND ELECTRICAL	574.36	3,944.92	1,568.53	-	2,500.00	2,500.00
2023	PARTS AND REPAIRS	502,125.23	513,200.77	574,048.51	233,812.37	560,000.00	560,000.00
2024	MAINTENANCE AND SERVICE CONTRA	393.30	699.72	485.66	296.34	1,000.00	1,000.00
2025	ASPHALT	924,175.90	822,786.06	732,971.07	22,531.59	450,000.00	710,000.00
2026	CULVERT AND PIPE	109,094.02	80,166.96	60,959.89	20,440.34	50,000.00	75,000.00
2027	GRAVEL, DIRT, AND SAND	165,342.77	119,642.34	199,594.39	33,547.10	105,000.00	168,000.00
2028	LUMBER & PILINGS	1,740.86	199.62	2,223.93	70.56	1,000.00	1,000.00
2029	SMALL TOOLS	4,605.00	31,946.03	9,477.34	1,982.47	20,000.00	20,000.00
2030	CONCRETE	65,697.54	95,561.51	87,937.82	18,418.07	50,000.00	65,000.00
2031	BRIDGES & STEEL	99,665.99	352,108.30	11,314.72	4,046.69	25,000.00	40,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	146,742.24	134,163.94	195,294.68	71,310.17	150,000.00	150,000.00
	TOTAL SUPPLIES	3,203,323.64	3,581,618.59	3,202,991.13	857,872.43	2,725,400.00	3,068,900.00
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	-	-	-	1,728.00	-	2,500.00
3004	ENGINEERING AND ARCHITECTURAL	22,189.50	17,640.29	-	-	10,000.00	8,000.00
3006	MEDICAL/DENTAL/HOSPITAL	3,987.00	2,637.00	3,971.50	2,907.00	2,500.00	3,500.00
3009	OTHER PROFESSIONAL SERVICES	43,957.81	96,095.63	58,720.43	27,271.00	40,000.00	40,000.00
3020	TELEPHONE/FAX - LANDLINE	2,685.36	2,554.65	1,920.77	1,109.83	2,800.00	2,800.00
3021	POSTAGE	684.29	769.33	920.41	722.84	1,000.00	1,200.00
3022	CELL PHONE/PAGER/RADIO	17,367.25	17,385.13	18,108.75	8,136.04	18,000.00	18,000.00
3023	INTERNET CONNECTION	1,097.59	1,086.87	1,168.93	599.76	1,200.00	-
3030	TRAVEL	85.00	75.00	129.14	5.00	1,000.00	1,000.00
3031	COMMON CARRIER	759.78	1,079.68	1,319.31	-	1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	667.74	212.25	196.50	846.10	1,000.00	1,000.00
3052	FIRE AND EXTENDED COVERAGE	17,874.77	21,666.33	21,963.32	21,069.12	22,500.00	22,500.00
3053	FLEET LIABILITY	90,243.00	88,025.00	89,224.00	89,835.00	92,000.00	92,000.00
3054	OTHER SUNDRY INSURANCE	25,687.00	25,502.81	25,483.45	26,796.24	25,000.00	27,500.00
3060	UTILITIES-ELECTRICITY	43,633.13	41,638.62	51,214.55	25,814.69	60,000.00	60,000.00
3061	UTILITIES-GAS	3,911.07	6,593.94	6,297.15	7,184.56	7,500.00	10,000.00
3062	UTILITIES-WATER	7,898.92	6,052.32	9,795.17	2,669.76	8,000.00	8,000.00
3063	UTILITIES-WASTE DISPOSAL	171.56	-	-	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	16,699.38	8,726.33	8,212.08	4,063.50	10,000.00	10,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,145.53	2,881.99	4,031.80	756.61	2,000.00	2,000.00
3074	CONTRACT - OVERAGE	1,043.74	1,082.99	1,170.30	754.89	1,200.00	1,000.00
3090	DUES AND MEMBERSHIPS	26,412.65	27,839.25	13,359.50	3,228.00	10,000.00	5,000.00
3094	MEALS AND LODGING	1,124.98	3,704.05	5,111.70	-	3,000.00	3,000.00
3100	OTHER MISCELLANEOUS	644.35	-	-	-	-	-
3101	TRAINING/EDUCATION	1,080.00	1,225.00	2,070.35	3,200.00	2,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,746.15	185,348.38	31,452.53	2,596.40	10,000.00	4,500.00
3103	SPECIAL PROJECTS	4,535.49	-	-	-	-	-
3104	MISCELLANEOUS REFUNDS	9,177.74	11,580.28	10,898.00	6,150.00	5,000.00	5,000.00
3108	PROPERTY TAX	-	183.85	187.55	187.55	200.00	200.00
3109	RIGHT-OF-WAY	765.00	480.00	975.00	20.00	1,500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	361,275.78	572,066.97	367,902.19	237,651.89	338,900.00	335,700.00
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	39,182.60	-	-	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER	307,174.00	125,000.00	281,929.37	10,415.28	-	-
4005	VEHICLES	67,000.00	247,470.00	107,709.00	-	-	-
4007	COUNTY MATCHING - ROAD CONSTRU	51,542.22	60,315.00	40,768.25	35,362.00	50,000.00	50,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	14,417.72	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	479,316.54	432,785.00	430,406.62	45,777.28	50,000.00	50,000.00
<b>DEBT SERVICE</b>							
5003	NOTE PRINCIPAL	365,252.13	334,265.70	342,655.77	351,256.43	351,257.00	360,073.00
5004	NOTE INTEREST	3,858.67	34,845.10	26,455.03	17,854.37	17,855.00	9,038.00
	TOTAL DEBT SERVICE	369,110.80	369,110.80	369,110.80	369,110.80	369,112.00	369,111.00
<b>2016 Budget Request County Road</b>		<b>8,151,324.88</b>	<b>8,952,793.23</b>	<b>8,591,416.13</b>	<b>3,579,044.94</b>	<b>7,942,856.00</b>	<b>8,179,459.00</b>

WASHINGTON COUNTY  
 2016 Budget Request County Road  
 FUND: 2000 Road Fund DEPT: 0200 County Road

WASHINGTON COUNTY  
 2016 Budget Request County Road  
 FUND: 2000 Road Fund DEPT: 0200 County Road

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0200001 ROAD SUPERINTENDENT	25	61,509.00	0200210 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200002 ASSISTANT ROAD SUPERINTENDENT	24	60,480.00			
0200003 ROAD DEPARTMENT SUPERVISOR	19	41,268.00	0200212 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200004 ROAD DEPARTMENT SUPERVISOR	19	42,906.00	0200213 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200006 ROAD DEPARTMENT SUPERVISOR	19	42,093.00	0200214 HEAVY EQUIPMENT OPERATOR	11	30,576.00
0200007 ROAD DEPARTMENT SUPERVISORS	19	50,992.00	0200215 HEAVY EQUIPMENT OPERATOR	11	29,016.00
0200008 ROAD DEPARTMENT SUPERVISORS	19	47,206.00	0200216 HEAVY EQUIPMENT OPERATOR	11	30,576.00
0200009 ROAD DEPARTMENT SUPERVISOR	19	43,774.00	0200217 HEAVY EQUIPMENT OPERATOR	11	29,703.00
0200010 ROAD DEPARTMENT SUPERVISOR	19	39,088.00	0200218 HEAVY EQUIPMENT OPERATOR	11	27,914.00
0200020 MASTER MECHANIC	19	52,936.00	0200219 HEAVY EQUIPMENT OPERATOR	11	32,636.00
0200030 OFFICE MANAGER ROAD	15	36,941.00	0200220 HEAVY EQUIPMENT OPERATOR	11	35,236.00
0200031 ASSISTANT OFFICE MANAGER	10	27,976.00	0200221 HEAVY EQUIPMENT OPERATOR	11	34,175.00
0200040 SENIOR MECHANIC	18	42,620.00	0200222 HEAVY EQUIPMENT OPERATOR	11	32,636.00
0200041 SENIOR MECHANIC	18	39,125.00	0200223 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200042 SENIOR MECHANIC	18	36,192.00	0200224 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200043 SENIOR MECHANIC	18	40,040.00	0200225 HEAVY EQUIPMENT OPERATOR	11	27,124.00
0200044 SENIOR MECHANIC	18	42,620.00	0200226 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200045 SENIOR MECHANIC	18	36,192.00	0200227 HEAVY EQUIPMENT OPERATOR	11	31,804.00
0200050 WELDER II	14	45,199.00	0200228 HEAVY EQUIPMENT OPERATOR	11	32,636.00
0200051 WELDER II	14	40,498.00	0200229 HEAVY EQUIPMENT OPERATOR	11	32,636.00
0200060 BRIDGE CREW LEAD	14	29,690.00	0200230 HEAVY EQUIPMENT OPERATOR	11	38,002.00
0200100 HEO-LEAD	15	42,141.00	0200231 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200101 HEO-LEAD	15	35,818.00	0200232 HEAVY EQUIPMENT OPERATOR II	14	31,908.00
0200102 HEO-LEAD	15	31,151.00	0200233 HEAVY EQUIPMENT OPERATOR	11	29,703.00
0200103 HEO-LEAD	15	41,434.00	0200234 HEAVY EQUIPMENT OPERATOR	11	34,882.00
0200104 HEO-LEAD	15	34,196.00	0200235 HEAVY EQUIPMENT OPERATOR	11	27,124.00
0200105 HEO-LEAD	15	39,042.00	0200236 HEAVY EQUIPMENT OPERATOR	11	34,882.00
0200150 HEAVY EQUIPMENT OPERATOR II	14	43,389.00	0200237 HEAVY EQUIPMENT OPERATOR	11	29,848.00
0200151 HEAVY EQUIPMENT OPERATOR II	14	29,690.00	0200238 HEAVY EQUIPMENT OPERATOR	11	27,935.00
0200152 HEAVY EQUIPMENT OPERATOR II	14	43,389.00	0200239 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200153 HEAVY EQUIPMENT OPERATOR II	14	33,072.00	0200240 HEAVY EQUIPMENT OPERATOR	11	27,124.00
0200154 HEAVY EQUIPMENT OPERATOR II	14	31,970.00	0200241 HEAVY EQUIPMENT OPERATOR	11	33,488.00
0200155 HEAVY EQUIPMENT OPERATOR II	14	36,629.00	0200242 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200156 HEAVY EQUIPMENT OPERATOR II	14	32,781.00	0200243 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200200 HEAVY EQUIPMENT OPERATOR	11	26,583.00	0200244 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200201 HEAVY EQUIPMENT OPERATOR	11	29,016.00	0200245 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200202 HEAVY EQUIPMENT OPERATOR	11	27,914.00	0200246 HEAVY EQUIPMENT OPERATOR	11	29,703.00
0200203 HEAVY EQUIPMENT OPERATOR	11	29,703.00	0200247 HEAVY EQUIPMENT OPERATOR	11	27,914.00
0200204 HEAVY EQUIPMENT OPERATOR	11	29,016.00	0200248 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200205 HEAVY EQUIPMENT OPERATOR	11	27,124.00	0200249 HEAVY EQUIPMENT OPERATOR	11	29,848.00
0200206 HEAVY EQUIPMENT OPERATOR	11	30,576.00	0200250 HEAVY EQUIPMENT OPERATOR	11	29,703.00
0200207 HEAVY EQUIPMENT OPERATOR	11	32,636.00	0200251 HEAVY EQUIPMENT OPERATOR	11	29,703.00
0200208 HEAVY EQUIPMENT OPERATOR II	14	29,400.00	0200252 HEAVY EQUIPMENT OPERATOR	11	26,583.00
0200209 HEAVY EQUIPMENT OPERATOR	11	36,525.00	0200253 HEAVY EQUIPMENT OPERATOR	11	26,583.00
					2,969,700.00

WASHINGTON COUNTY  
 2016 Budget Request Road 1/2 Cent Sales Tax  
 FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	23,432.58	1,680.47	35,000.00	2,000.00
2002	SMALL EQUIPMENT	-	-	3,849.18	18.14	-	-
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	-	1,500.00	-
2021	PAINTS AND METALS	-	-	5,451.11	40.71	18,500.00	-
2023	PARTS AND REPAIRS	-	-	649.50	1,680.11	-	-
2025	ASPHALT	-	-	552,087.61	-	125,000.00	310,000.00
2026	CULVERT AND PIPE	-	-	-	140.50	-	-
2029	SMALL TOOLS	-	-	-	1,467.10	-	-
2030	CONCRETE	-	-	26,956.37	5,178.93	100,000.00	-
2031	BRIDGES & STEEL	-	-	113,956.83	11,463.04	225,000.00	-
	TOTAL SUPPLIES	-	-	726,383.18	21,669.00	505,000.00	312,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3004	ENGINEERING AND ARCHITECTURAL	-	-	11,000.00	-	10,000.00	-
3009	OTHER PROFESSIONAL SERVICES	-	-	22,983.40	5,548.14	20,000.00	-
3031	COMMON CARRIER	-	-	-	86.25	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	-	-	-	215.48	-	-
3090	DUES AND MEMBERSHIPS	-	-	123,170.00	61,485.00	123,370.00	123,370.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	157,153.40	67,334.87	153,370.00	123,370.00
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	-	-	-	110,000.00
4005	VEHICLES	-	-	-	-	-	270,000.00
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	380,000.00
	2016 Budget Request Road 1/2 Cent Sales Tax	-	-	883,536.58	89,003.87	658,370.00	815,370.00



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Treasurer  
 FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,427.98	3,133.46	2,107.54	1,622.97	6,250.00	6,250.00
2002	SMALL EQUIPMENT	-	-	706.93	-	250.00	500.00
2009	COMPUTER/IT EQUIPMENT	5,799.00	2,357.43	7.44	4,052.05	7,500.00	6,000.00
2023	PARTS AND REPAIRS	-	-	74.63	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	540.79	540.79	976.77	653.01	700.00	700.00
	<b>TOTAL SUPPLIES</b>	<b>7,767.77</b>	<b>6,031.68</b>	<b>3,873.31</b>	<b>6,328.03</b>	<b>14,700.00</b>	<b>13,450.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	3,870.00	3,966.03	3,850.00	8,000.00	2,750.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-	40.00
3021	POSTAGE	-	-	-	-	-	400.00
3022	CELL PHONE/PAGER/RADIO	-	-	321.53	262.42	650.00	650.00
3032	MILEAGE	-	-	-	-	-	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	-	150.00
3052	FIRE AND EXTENDED COVERAGE	-	-	-	-	-	150.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	-	-
3060	UTILITIES-ELECTRICITY	-	-	-	-	-	2,000.00
3061	UTILITIES-GAS	-	-	-	-	-	350.00
3062	UTILITIES-WATER	-	-	-	-	-	350.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,315.64	3,408.40	451.93	-	-	-
3090	DUES AND MEMBERSHIPS	-	-	-	-	-	1,000.00
30964	MEALS AND LODGING	-	-	-	-	-	800.00
3100	OTHER MISCELLANEOUS	4.16	-	-	-	-	-
3101	TRAINING/EDUCATION	-	-	-	-	-	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	566.01	-	1,461.44	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,885.81</b>	<b>7,278.40</b>	<b>6,200.93</b>	<b>4,112.42</b>	<b>8,650.00</b>	<b>9,765.00</b>
	<b>2016 BUDGET REQUEST Treasurer</b>	<b>11,653.58</b>	<b>13,310.08</b>	<b>10,074.24</b>	<b>10,440.45</b>	<b>23,350.00</b>	<b>23,215.00</b>



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Tax Collector  
 FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	-	6,000.00	6,000.00
2002	SMALL EQUIPMENT	-	-	4,664.38	2,626.49	3,500.00	10,000.00
2006	CLOTHING/UNIFORMS	5,392.47	3,100.44	4,068.87	1,127.94	4,000.00	4,000.00
2009	COMPUTER/IT EQUIPMENT	32,137.05	5,177.97	2,265.91	499.27	51,500.00	37,000.00
2024	MAINTENANCE AND SERVICE CONTRA	13,764.88	-	-	-	5,000.00	5,000.00
	TOTAL SUPPLIES	51,294.40	8,278.41	10,999.16	4,253.70	70,000.00	62,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	32,593.97	18,777.43	18,537.02	24,775.60	20,000.00	35,000.00
3021	POSTAGE	262.58	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	7,893.55	17,209.70	19,391.00	20,506.63	20,000.00	31,000.00
	TOTAL OTHER SERVICES AND CHARGES	40,750.10	35,987.13	37,928.02	45,282.23	40,000.00	66,000.00
	<b>2016 BUDGET REQUEST Tax Collector</b>	<b>92,044.50</b>	<b>44,265.54</b>	<b>48,927.18</b>	<b>49,535.93</b>	<b>110,000.00</b>	<b>128,000.00</b>



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Court Automation  
 FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2002	SMALL EQUIPMENT	-	688.26	432.90	-	1,000.00	1,000.00
	TOTAL SUPPLIES	-	688.26	432.90	-	1,000.00	1,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	87.80	-	-	-
3022	CELL PHONE/PAGER/RADIO	578.80	548.95	571.85	262.42	700.00	700.00
3023	INTERNET CONNECTION	3,861.71	3,117.16	2,309.13	657.36	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	1,768.25	1,847.49	1,893.83	2,520.65	5,650.00	5,650.00
3094	MEALS AND LODGING	-	-	-	147.71	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	203.03	-	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	6,208.76	5,513.60	5,065.64	3,588.14	8,450.00	8,450.00
2016 BUDGET REQUEST Court Automation		6,208.76	6,201.86	5,498.54	3,588.14	9,450.00	9,450.00



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Assessor  
 FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-	-	-	-	2,000.00
2002	SMALL EQUIPMENT	-	-	-	87.79	-	-
2009	COMPUTER/IT EQUIPMENT	-	-	-	1,103.11	-	2,000.00
2022	PLUMBING AND ELECTRICAL	-	-	-	183.75	-	-
	TOTAL SUPPLIES	-	-	-	1,374.65	-	4,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	-	-	-	10.00	-	-
3021	POSTAGE	-	-	-	1,301.00	-	4,000.00
3030	TRAVEL	-	-	-	162.54	-	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	-	-	-	1,000.00
3094	MEALS AND LODGING	-	-	-	1,673.74	-	3,000.00
3101	TRAINING/EDUCATION	-	-	-	1,850.00	-	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	-	4,900.00	-	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	-	9,897.28	-	15,200.00
	2016 BUDGET REQUEST Assessor	-	-	-	11,271.93	-	19,200.00



WASHINGTON COUNTY  
 2016 BUDGET REQUEST County Clerk  
 FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,295.48	687.70	1,148.61	1,108.47	1,300.00	3,000.00
2002	SMALL EQUIPMENT	4,501.59	392.26	2,653.76	97.68	20,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	2,015.17	138,515.14	1,878.92	3,822.04	75,000.00	100,000.00
2023	PARTS AND REPAIRS	1,944.47	1,196.19	-	-	6,200.00	2,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	7,000.00	-
	<b>TOTAL SUPPLIES</b>	<b>10,756.71</b>	<b>140,791.29</b>	<b>5,681.29</b>	<b>5,028.19</b>	<b>109,500.00</b>	<b>110,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	1,824.40	-	-	197.55	10,000.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE	1,435.10	1,401.86	487.68	319.37	500.00	1,000.00
3021	POSTAGE	-	13.17	-	-	-	-
3022	CELL PHONE/PAGER/RADIO	375.63	-	-	-	-	-
3023	INTERNET CONNECTION	879.45	959.40	959.40	479.70	1,200.00	1,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,962.68	4,711.38	2,194.81	1,262.77	4,500.00	3,000.00
3074	CONTRACT - OVERAGE	273.33	543.04	202.17	64.22	500.00	750.00
3100	OTHER MISCELLANEOUS	28.08	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	8,991.86	13,428.40	20,928.76	8,229.40	30,000.00	35,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>19,770.53</b>	<b>21,057.25</b>	<b>24,772.82</b>	<b>10,553.01</b>	<b>46,700.00</b>	<b>42,950.00</b>
<b>CAPITAL OUTLAY</b>							
4009	COMPUTER MACHINERY/EQUIPMENT	5,129.29	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>5,129.29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2016 BUDGET REQUEST County Clerk</b>	<b>35,656.53</b>	<b>161,848.54</b>	<b>30,454.11</b>	<b>15,581.20</b>	<b>156,200.00</b>	<b>152,950.00</b>



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Recorder's Cost  
 FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	240,606.62	261,888.49	131,449.08	66,428.11	132,199.00	209,001.00
1002	SALARIES, PART-TIME	6,260.21	33,130.83	60,329.36	32,964.16	75,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	571.03	4,997.71	3,660.09	1,419.26	6,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	17,683.85	23,918.59	14,288.36	7,537.08	16,310.00	22,350.00
1008	NONCONTRIBUTORY RETIREMENT	33,585.54	41,516.90	27,691.48	12,579.58	31,181.00	42,362.00
1009	HEALTH INSURANCE MATCHING	26,400.00	24,200.00	19,728.00	11,508.00	19,728.00	34,524.00
1010	WORKMEN'S COMPENSATION	247.00	354.85	79.98	70.69	300.00	300.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	6,828.64	-	-
1016	LIFE INSURANCE	1,056.00	1,056.00	528.00	308.00	528.00	924.00
1999	LONGEVITY	-	-	-	-	-	2,147.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>326,410.25</b>	<b>391,063.37</b>	<b>257,754.35</b>	<b>139,643.52</b>	<b>281,246.00</b>	<b>392,608.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	10,255.46	12,983.43	6,085.78	3,124.47	15,000.00	15,000.00
2002	SMALL EQUIPMENT	2,706.07	61,687.17	27,050.12	1,622.62	10,000.00	10,000.00
2003	JANITORIAL SUPPLIES	-	20.65	-	12.28	50.00	50.00
2005	FOOD	-	881.34	1,027.05	509.86	2,000.00	-
2006	CLOTHING/UNIFORMS	3,392.53	2,840.99	2,734.71	276.22	2,500.00	2,500.00
2009	COMPUTER/IT EQUIPMENT	29,087.92	21,582.55	9,212.89	3,745.41	-	5,000.00
2023	PARTS AND REPAIRS	-	420.24	87.78	57.25	-	-
2024	MAINTENANCE AND SERVICE CONTRA	2,179.54	13,875.00	4,958.12	-	10,000.00	5,000.00
	<b>TOTAL SUPPLIES</b>	<b>47,621.52</b>	<b>114,291.37</b>	<b>51,156.45</b>	<b>9,348.11</b>	<b>39,550.00</b>	<b>37,550.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	57,086.70	7,403.39	19,276.21	12,980.44	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	-	1,634.13	2,477.43	949.00	-	-
3021	POSTAGE	262.59	377.52	-	-	-	-
3023	INTERNET CONNECTION	-	-	5,600.00	-	9,600.00	-
3032	MILEAGE	214.23	1,596.13	870.80	1,909.00	1,500.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	-	-	749.55	-	-	-
3054	OTHER SUNDRY INSURANCE	2,058.00	2,058.00	1,759.06	1,700.53	2,100.00	2,100.00
3073	LEASE - MACHINERY AND EQUIPMEN	23,632.59	20,396.99	31,597.86	14,834.63	30,000.00	36,500.00
3074	CONTRACT - OVERAGE	-	56.06	1,071.61	337.15	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	445.00	380.00	440.00	445.00	500.00	500.00
3094	MEALS AND LODGING	382.30	1,277.71	481.51	419.48	1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	49.92	-	-	-	-	-
3101	TRAINING/EDUCATION	149.00	250.00	256.00	-	1,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	172,791.81	145,346.52	265,210.21	70,811.03	300,000.00	300,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>257,072.14</b>	<b>180,776.45</b>	<b>329,790.24</b>	<b>104,386.26</b>	<b>376,700.00</b>	<b>377,100.00</b>
<b>CAPITAL OUTLAY</b>							
4009	COMPUTER MACHINERY/EQUIPMENT	14,417.72	-	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>14,417.72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2016 BUDGET REQUEST Recorder's Cost</b>	<b>645,521.63</b>	<b>686,131.19</b>	<b>638,701.04</b>	<b>253,377.89</b>	<b>697,496.00</b>	<b>807,258.00</b>

WASHINGTON COUNTY  
2016 BUDGET REQUEST Recorder's Cost  
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

Slot Title	Grade	Annual Salary
0128002 ASST BOOKKEEPER/DATA SUPERVIS	12	31,180.00
0128004 LAND RECORDS COORDINATOR	15	40,456.00
0128005 DEPUTY CIRCUIT CLERK I	10	31,055.00
0128006 DEPUTY CIRCUIT CLERK I	10	29,495.00
0128005 DEPUTY CIRCUIT CLERK I	10	25,605.00
0128005 DEPUTY CIRCUIT CLERK I	10	25,605.00
0128006 DEPUTY CIRCUIT CLERK I	10	25,605.00
		209,001.00

WASHINGTON COUNTY  
 2016 BUDGET REQUEST Interfund Transfers  
 FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	869,527.21	940,783.12	623,947.30	426,110.56	750,000.00	700,000.00
	TOTAL TRANSFERS OUT	869,527.21	940,783.12	623,947.30	426,110.56	750,000.00	700,000.00
<b>2016 BUDGET REQUEST Interfund Transfers</b>		<b>869,527.21</b>	<b>940,783.12</b>	<b>623,947.30</b>	<b>426,110.56</b>	<b>750,000.00</b>	<b>700,000.00</b>



WASHINGTON COUNTY  
 2016 Budget Request County Library  
 FUND: 3008 County Library Fund DEPT: 0600 County Library

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	150,710.60	109,350.91	115,003.57	61,973.49	114,978.00	144,065.00
1002	SALARIES, PART-TIME	72,873.11	74,810.62	75,233.12	34,538.77	92,933.00	58,682.00
1006	SOCIAL SECURITY MATCHING	16,798.68	13,816.69	14,281.05	7,229.04	15,906.00	15,663.00
1008	NONCONTRIBUTORY RETIREMENT	28,994.38	25,062.97	24,438.33	12,842.06	30,407.00	29,687.00
1009	HEALTH INSURANCE MATCHING	9,900.00	9,900.00	9,864.00	5,754.00	9,864.00	14,796.00
1010	WORKMEN'S COMPENSATION	2,005.00	1,673.47	1,451.50	1,281.19	2,000.00	2,000.00
1016	LIFE INSURANCE	396.00	396.00	264.00	176.00	264.00	396.00
1999	LONGEVITY	-	-	-	-	-	1,989.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>281,677.77</b>	<b>235,010.66</b>	<b>240,535.57</b>	<b>123,794.55</b>	<b>266,352.00</b>	<b>267,278.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	6,856.56	8,090.73	7,741.56	4,609.55	8,200.00	8,200.00
2002	SMALL EQUIPMENT	49.82	-	550.53	48.71	470.00	470.00
2007	FUEL, OIL & LUBRICANTS	4,262.44	4,141.52	3,574.79	1,060.42	4,630.00	4,630.00
2008	TIRES & TUBES	-	-	375.56	313.36	400.00	400.00
2009	COMPUTER/IT EQUIPMENT	2,844.84	1,860.21	2,821.59	22.94	6,000.00	500.00
2023	PARTS AND REPAIRS	650.50	1,543.71	52.03	56.16	1,055.00	1,055.00
2024	MAINTENANCE AND SERVICE CONTRA	3,746.00	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>18,410.16</b>	<b>15,636.17</b>	<b>15,116.06</b>	<b>6,111.14</b>	<b>20,755.00</b>	<b>15,255.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	-	1,580.11	-	-	12,000.00	-
3006	MEDICAL/DENTAL/HOSPITAL	-	45.00	-	-	15.00	-
3009	OTHER PROFESSIONAL SERVICES	46,091.66	844.37	468.10	281.61	20,324.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	1,833.27	1,862.36	2,126.41	1,203.66	2,094.00	2,500.00
3021	POSTAGE	8,500.00	10,000.00	12,000.00	3,000.00	10,000.00	10,000.00
3023	INTERNET CONNECTION	1,319.40	1,319.40	1,319.40	659.70	1,320.00	1,380.00
3032	MILEAGE	-	-	-	-	-	500.00
3040	ADVERTISING AND PUBLICATIONS	-	220.00	-	41.16	206.00	-
3052	FIRE AND EXTENDED COVERAGE	-	199.85	890.87	848.95	1,000.00	2,000.00
3053	FLEET LIABILITY	1,163.00	744.00	939.00	939.00	1,023.00	1,023.00
3054	OTHER SUNDRY INSURANCE	1,811.00	1,857.62	1,484.05	1,454.21	1,697.00	2,697.00
3060	UTILITIES-ELECTRICITY	2,338.20	1,782.89	1,878.56	700.32	2,207.00	1,600.00
3061	UTILITIES-GAS	415.96	511.31	519.36	546.07	636.00	700.00
3062	UTILITIES-WATER	467.83	476.62	441.40	224.65	511.00	500.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,447.62	1,524.46	1,595.91	827.34	1,453.00	1,503.00
3074	CONTRACT - OVERAGE	99.27	-	-	-	87.00	50.00
3090	DUES AND MEMBERSHIPS	9,101.12	36,486.27	40,937.00	25,421.13	40,200.00	40,200.00
3100	OTHER MISCELLANEOUS	6.08	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	1,568.35	19,201.00	32,105.52	20,442.25	25,000.00	25,000.00
3104	MISCELLANEOUS REFUNDS	-	1,255.25	-	-	-	-
3107	MUNICIPAL LIBRARY FUNDING	1,647,019.30	1,595,859.96	1,610,299.08	825,040.08	1,650,083.00	1,678,365.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,723,183.06</b>	<b>1,675,771.47</b>	<b>1,707,005.66</b>	<b>881,631.13</b>	<b>1,769,857.00</b>	<b>1,788,019.00</b>
<b>CAPITAL OUTLAY</b>							
4005	VEHICLES	-	18,999.00	-	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	-	-	-	27,250.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>18,999.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,250.00</b>
	<b>2016 Budget Request County Library</b>	<b>2,023,270.99</b>	<b>1,945,417.30</b>	<b>1,962,657.29</b>	<b>1,011,536.82</b>	<b>2,056,964.00</b>	<b>2,097,802.00</b>

WASHINGTON COUNTY  
2016 Budget Request County Library  
FUND: 3008 County Library Fund DEPT: 0600 County Library

Slot Title	Grade	Annual Salary
600001 LIBRARY DIRECTOR	23	70,827.00
600003 CHILDREN'S LIBRARIAN	13	44,159.00
600004 INTERLIBRARY LOAN/ADMIN ASST	12	29,079.00
		144,065.00

WASHINGTON COUNTY  
 2016 Budget Request County Library-Children's  
 FUND: 3008 County Library Fund DEPT: 0605 County Library-Children's

Line Item	Description	2012	2013	2014	2015	2015	2016
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	1,421.72	1,113.09	1,319.82	994.46	1,270.00	1,350.00
2002	SMALL EQUIPMENT	67.68	-	-	-	-	-
2005	FOOD	58.96	186.44	145.45	87.37	225.00	225.00
2007	FUEL, OIL & LUBRICANTS	-	-	22.39	-	-	-
2023	PARTS AND REPAIRS	-	-	6.04	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>1,548.36</b>	<b>1,299.53</b>	<b>1,493.70</b>	<b>1,081.83</b>	<b>1,495.00</b>	<b>1,575.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	1,540.00	1,997.87	2,006.64	1,000.00	2,500.00	3,000.00
3040	ADVERTISING AND PUBLICATIONS	-	-	41.16	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,540.00</b>	<b>1,997.87</b>	<b>2,047.80</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>3,000.00</b>
	<b>2016 Budget Request County Library-Children's</b>	<b>3,088.36</b>	<b>3,297.40</b>	<b>3,541.50</b>	<b>2,081.83</b>	<b>3,995.00</b>	<b>4,575.00</b>



WASHINGTON COUNTY  
 2016 Budget Request Co Lib-Greenland Branch  
 FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	33,539.47	19,109.04	23,196.44	8,129.99	23,082.00	18,765.00
2002	SMALL EQUIPMENT	105.96	-	-	97.01	50.00	-
2009	COMPUTER/IT EQUIPMENT	2,445.99	26.87	3,536.84	-	-	-
	TOTAL SUPPLIES	36,091.42	19,135.91	26,733.28	8,227.00	23,132.00	18,765.00
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	63.27	-	64.00	64.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	63.27	-	64.00	64.00
2016 Budget Request Co Lib-Greenland Branch		36,091.42	19,135.91	26,733.28	8,227.00	23,132.00	18,829.00



WASHINGTON COUNTY  
 2016 Budget Request Co Lib-Winslow Branch  
 FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	10,690.28	14,582.51	6,126.16	10,830.00	9,843.00
2002	SMALL EQUIPMENT	-	-	18.72	-	50.00	-
2009	COMPUTER/IT EQUIPMENT	-	-	551.65	-	-	-
	TOTAL SUPPLIES	-	10,690.28	15,152.88	6,126.16	10,880.00	9,843.00
<b>OTHER SERVICES AND CHARGES</b>							
3102	SOFTWARE SUPPORT MAINT AGRMT	-	-	213.21	-	120.00	120.00
	TOTAL OTHER SERVICES AND CHARGES	-	-	213.21	-	120.00	120.00
	2016 Budget Request Co Lib-Winslow Branch	-	10,690.28	15,366.09	6,126.16	11,000.00	9,963.00



WASHINGTON COUNTY  
 2016 BUDGET REQUEST County Clerk  
 FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	1,827.41	1,295.20	356.89	8,800.00	10,000.00
2002	SMALL EQUIPMENT	1,204.92	2,265.24	-	1,370.37	5,000.00	5,000.00
2003	JANITORAL SUPPLIES	-	-	-	19.63	-	-
2005	FOOD	-	-	-	545.90	1,200.00	-
	<b>TOTAL SUPPLIES</b>	<b>1,204.92</b>	<b>4,092.65</b>	<b>1,295.20</b>	<b>2,292.79</b>	<b>15,000.00</b>	<b>15,000.00</b>
	<b>2016 BUDGET REQUEST County Clerk</b>	<b>1,204.92</b>	<b>4,092.65</b>	<b>1,295.20</b>	<b>2,292.79</b>	<b>15,000.00</b>	<b>15,000.00</b>



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Interfund Transfers  
 FUND: 3012 Child Support Cost Fund DEPT: 8888 Interfund Transfers

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>TRANSFERS OUT</b>							
9999	TRANSFERS OUT	22,183.10	19,525.35	-	13,700.78	29,930.00	19,900.00
	TOTAL TRANSFERS OUT	22,183.10	19,525.35	-	13,700.78	29,930.00	19,900.00
	2016 BUDGET REQUEST Interfund Transfers	22,183.10	19,525.35	-	13,700.78	29,930.00	19,900.00



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Sheriff  
 FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	8,593.79	5,473.22	4,871.92	2,035.02	10,000.00	5,000.00
2002	SMALL EQUIPMENT	24,959.28	22,351.00	37,880.78	185.65	50,000.00	175,000.00
2003	JANITORAL SUPPLIES	-	54.38	82.68	60.63	100.00	100.00
2004	MEDICINE & DRUGS	-	144.30	27.69	-	150.00	50.00
2005	FOOD	825.00	825.00	825.00	375.00	-	-
2006	CLOTHING/UNIFORMS	-	-	-	72.44	4,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	120.21	19.68	-	-	500.00	250.00
2009	COMPUTER/IT EQUIPMENT	85,542.83	113,620.63	88,490.08	25,384.95	90,000.00	20,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-	7,252.00	-	-	-	-
2023	PARTS AND REPAIRS	9,261.20	3,111.67	45,210.70	644.80	25,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-	19,049.97	21,073.04	21,753.94	22,000.00	22,000.00
2029	SMALL TOOLS	-	18.61	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>129,302.31</b>	<b>171,920.46</b>	<b>198,461.89</b>	<b>50,512.43</b>	<b>201,750.00</b>	<b>230,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	81.25	24,991.22	26,794.31	1,518.60	15,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	16,486.06	17,092.84	-	-	-	-
3021	POSTAGE	-	-	241.56	18.66	-	-
3022	CELL PHONE/PAGER/RADIO	1,736.18	1,646.53	1,714.39	1,198.99	2,000.00	2,000.00
3023	INTERNET CONNECTION	4,394.21	7,436.91	12,400.04	7,075.24	22,000.00	22,000.00
3030	TRAVEL	75.00	80.00	50.00	47.96	100.00	100.00
3031	COMMON CARRIER	2,613.00	1,131.58	1,496.49	-	2,000.00	2,000.00
3032	MILEAGE	44.40	-	-	-	500.00	250.00
3040	ADVERTISING AND PUBLICATIONS	-	12.93	-	-	-	-
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,574.39	5,400.00	2,750.00	8,500.00	7,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,250.00	2,535.00	2,475.00	1,350.00	2,750.00	2,750.00
3090	DUES AND MEMBERSHIPS	9,969.32	7,015.00	26,554.72	11,772.92	30,000.00	30,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	74.45	-	-
3094	MEALS AND LODGING	4,063.07	4,025.44	4,146.06	903.82	5,000.00	5,000.00
3101	TRAINING/EDUCATION	3,728.83	2,935.52	5,449.13	2,147.92	7,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	44,323.11	37,850.66	41,491.75	50,379.10	79,000.00	55,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>95,164.43</b>	<b>112,328.02</b>	<b>128,213.45</b>	<b>79,237.66</b>	<b>173,850.00</b>	<b>147,100.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	-	8,381.62	119,725.34	-	80,000.00	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	17,810.71	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>8,381.62</b>	<b>137,536.05</b>	<b>-</b>	<b>80,000.00</b>	<b>-</b>
	<b>2016 BUDGET REQUEST Sheriff</b>	<b>224,466.74</b>	<b>292,630.10</b>	<b>464,211.39</b>	<b>129,750.09</b>	<b>455,600.00</b>	<b>377,500.00</b>



WASHINGTON COUNTY  
 2016 BUDGET REQUEST Jail-Maintenance  
 FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	80,522.31	80,899.41	84,239.21	42,370.47	84,742.00	84,742.00
1006	SOCIAL SECURITY MATCHING	5,870.15	5,939.02	6,186.54	3,110.15	6,483.00	6,572.00
1008	NONCONTRIBUTORY RETIREMENT	11,159.72	11,506.03	12,483.36	6,253.78	12,394.00	12,456.00
1009	HEALTH INSURANCE MATCHING	6,600.00	6,600.00	9,864.00	5,754.00	9,864.00	9,864.00
1010	WORKMEN'S COMPENSATION	-	(1,978.75)	-	-	-	-
1016	LIFE INSURANCE	264.00	264.00	264.00	132.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	995.00	1,160.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>104,416.18</b>	<b>103,229.71</b>	<b>113,037.11</b>	<b>57,620.40</b>	<b>114,742.00</b>	<b>115,058.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	2,632.06	9,449.48	6,924.70	2,551.48	5,000.00	5,000.00
2002	SMALL EQUIPMENT	11,194.12	129,801.99	28,619.53	4,415.19	10,000.00	10,000.00
2003	JANITORIAL SUPPLIES	49.73	402.07	370.57	-	500.00	500.00
2005	FOOD	-	3.87	-	-	-	-
2006	CLOTHING/UNIFORMS	200.96	398.25	204.50	137.13	200.00	300.00
2007	FUEL, OIL & LUBRICANTS	8,358.28	9,566.95	7,863.17	1,919.56	6,000.00	6,000.00
2008	TIRES & TUBES	16.39	807.25	-	736.32	500.00	800.00
2009	COMPUTER/IT EQUIPMENT	714.18	-	658.49	-	1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	879.68	4,557.44	35,980.64	9,769.86	3,000.00	10,000.00
2021	PAINTS AND METALS	6,253.11	2,942.16	5,104.35	5,104.79	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	7,006.42	22,566.65	35,427.56	15,690.69	83,000.00	68,600.00
2023	PARTS AND REPAIRS	231,171.65	67,510.76	48,820.00	19,827.76	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	14,626.79	24,730.53	21,416.02	18,246.50	15,000.00	22,000.00
2027	GRAVEL, DIRT, AND SAND	-	-	-	-	500.00	500.00
2029	SMALL TOOLS	1,350.25	3,378.97	2,089.71	652.24	1,300.00	1,300.00
2030	CONCRETE	-	-	71.42	-	100.00	100.00
	<b>TOTAL SUPPLIES</b>	<b>284,453.62</b>	<b>276,116.37</b>	<b>193,550.66</b>	<b>75,050.52</b>	<b>231,100.00</b>	<b>231,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3005	SPECIAL LEGAL	45.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	39,793.97	54,744.52	105,195.38	18,908.44	50,000.00	49,000.00
3020	TELEPHONE/FAX - LANDLINE	5,438.76	5,994.32	5,608.18	1,972.17	1,100.00	3,000.00
3021	POSTAGE	-	-	-	-	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	1,157.58	1,348.40	1,117.14	525.05	1,200.00	1,300.00
3023	INTERNET CONNECTION	-	402.70	480.12	240.06	500.00	500.00
3031	COMMON CARRIER	-	-	-	-	-	600.00
3040	ADVERTISING AND PUBLICATIONS	103.20	-	-	-	-	-
3051	BOILERS & MACHINERY INSURANCE	-	-	-	-	2,500.00	-
3052	FIRE AND EXTENDED COVERAGE	59,948.93	64,824.84	62,253.43	58,070.84	65,000.00	65,000.00
3053	FLEET LIABILITY	618.00	558.00	558.00	1,023.00	900.00	1,100.00
3060	UTILITIES-ELECTRICITY	214,852.66	201,891.10	231,471.30	85,931.19	210,000.00	210,000.00
3061	UTILITIES-GAS	60,234.58	66,413.49	73,435.78	61,103.52	90,000.00	90,000.00
3062	UTILITIES-WATER	122,846.02	127,026.27	125,792.21	61,421.70	135,000.00	135,000.00
3071	RENT - MACHINERY AND EQUIPMENT	-	-	-	-	2,000.00	2,000.00
3094	MEALS AND LODGING	-	-	-	231.00	-	500.00
3100	OTHER MISCELLANEOUS	333.73	-	-	-	-	-
3101	TRAINING/EDUCATION	-	-	-	200.00	-	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	2,442.83	-	-	300.00	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>505,372.43</b>	<b>525,646.47</b>	<b>605,911.54</b>	<b>289,626.97</b>	<b>558,550.00</b>	<b>558,550.00</b>
<b>CAPITAL OUTLAY</b>							
4004	MACHINERY AND EQUIPMENT (OTHER	31,991.03	52,686.16	71,014.80	-	-	-
4005	VEHICLES	-	-	-	-	-	23,000.00
4006	CONSTRUCTION IN PROGRESS	6,556.00	-	-	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	-	8,110.50	-	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>38,547.03</b>	<b>60,796.66</b>	<b>71,014.80</b>	<b>-</b>	<b>-</b>	<b>23,000.00</b>
<b>2016 BUDGET REQUEST Jail-Maintenance</b>		<b>932,789.26</b>	<b>965,789.21</b>	<b>983,514.11</b>	<b>422,297.89</b>	<b>904,392.00</b>	<b>927,708.00</b>

WASHINGTON COUNTY  
2016 BUDGET REQUEST Jail-Maintenance  
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Slot Title	Grade	Annual Salary
0127001 MAINTENANCE TECH LEAD TRAINER	18	43,841.00
0127002 MAINTENANCE TECH LEAD TRAINER	18	40,901.00
		84,742.00

WASHINGTON COUNTY  
 2016 BUDGET REQUEST County Jail  
 FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	6,641,582.37	6,839,371.22	6,977,705.07	3,443,218.99	7,105,090.00	7,142,585.00
1002	SALARIES, PART-TIME	63,120.09	31,060.02	42,339.12	26,063.29	83,000.00	83,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	124,139.33	93,737.60	196,669.99	124,118.06	89,000.00	115,000.00
1006	SOCIAL SECURITY MATCHING	512,697.76	524,821.70	545,662.26	272,386.03	575,593.00	585,119.00
1008	NONCONTRIBUTORY RETIREMENT	972,269.38	1,044,932.88	1,102,630.48	548,859.20	1,100,611.00	1,109,048.00
1009	HEALTH INSURANCE MATCHING	636,900.00	636,900.00	951,876.00	557,316.00	937,080.00	937,080.00
1010	WORKMEN'S COMPENSATION	131,880.00	134,313.82	101,035.12	89,199.38	150,000.00	150,000.00
1011	UNEMPLOYMENT COMPENSATION	12,967.71	7,271.59	40,835.41	11,375.05	-	-
1016	LIFE INSURANCE	25,476.00	25,476.00	25,476.00	14,861.00	25,212.00	25,212.00
1017	HOLIDAY INCENTIVE	216,554.83	240,451.52	267,036.82	152,422.42	250,000.00	250,000.00
1999	LONGEVITY	-	-	-	-	55,353.00	58,021.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,337,587.47</b>	<b>9,578,336.35</b>	<b>10,251,266.27</b>	<b>5,239,819.42</b>	<b>10,370,939.00</b>	<b>10,455,065.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	58,266.81	68,818.19	69,414.46	29,762.11	70,939.00	70,939.00
2002	SMALL EQUIPMENT	173,433.98	45,239.50	65,849.43	15,386.98	51,150.00	51,150.00
2003	JANITORAL SUPPLIES	171,538.60	169,977.19	173,262.23	86,157.58	150,000.00	150,000.00
2004	MEDICINE & DRUGS	83,636.64	131,433.17	132,230.15	1,001.98	5,000.00	5,000.00
2005	FOOD	582,325.79	652,351.39	749,064.44	359,068.71	830,191.00	830,191.00
2006	CLOTHING/UNIFORMS	107,717.95	70,106.09	55,793.22	23,741.57	70,275.00	70,275.00
2007	FUEL, OIL & LUBRICANTS	182,768.10	151,270.99	156,750.96	49,106.65	160,000.00	160,000.00
2008	TIRES & TUBES	7,838.89	9,633.08	9,759.02	6,077.07	10,300.00	10,300.00
2009	COMPUTER/IT EQUIPMENT	38,301.10	21,277.32	2,923.12	5,048.21	7,000.00	7,000.00
2011	DETAINEE SUPPLIES	57,581.85	35,916.24	58,282.09	31,208.77	46,850.00	46,850.00
2012	BULLET PROOF VESTS	8,316.11	3,023.34	5,492.99	-	-	-
2020	BUILDING MATERIALS AND SUPPLIE	3,277.50	221.94	272.98	165.60	1,000.00	1,000.00
2021	PAINTS AND METALS	1,000.12	282.27	469.82	56.22	-	-
2022	PLUMBING AND ELECTRICAL	-	197.46	230.22	-	-	-
2023	PARTS AND REPAIRS	45,837.32	35,890.16	59,682.01	8,884.08	57,554.00	49,554.00
2024	MAINTENANCE AND SERVICE CONTRA	-	-	-	-	4,120.00	4,120.00
2028	LUMBER & PILINGS	-	15.95	24.70	-	-	-
2029	SMALL TOOLS	107.87	541.76	1,265.23	502.10	-	-
	<b>TOTAL SUPPLIES</b>	<b>1,521,948.63</b>	<b>1,396,196.04</b>	<b>1,540,767.07</b>	<b>616,167.63</b>	<b>1,464,379.00</b>	<b>1,456,379.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3003	COMPUTER SERVICES	382.38	-	-	-	-	-
3005	SPECIAL LEGAL	-	-	80.00	-	2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	254,151.83	313,310.90	465,912.21	515,091.42	880,800.00	1,000,000.00
3009	OTHER PROFESSIONAL SERVICES	50,459.65	60,088.88	68,353.02	13,989.67	40,450.00	38,450.00
3020	TELEPHONE/FAX - LANDLINE	4,423.11	4,708.37	4,470.63	2,508.41	6,000.00	6,000.00
3021	POSTAGE	8,329.23	11,429.01	14,966.03	6,800.66	10,000.00	10,000.00
3022	CELL PHONE/PAGER/RADIO	16,056.66	16,815.34	17,858.84	7,291.63	19,500.00	19,500.00
3023	INTERNET CONNECTION	599.68	434.47	454.89	203.00	500.00	500.00
3030	TRAVEL	20.00	72.20	204.29	92.32	2,575.00	2,575.00
3031	COMMON CARRIER	133.02	323.88	911.75	144.08	1,500.00	1,500.00
3040	ADVERTISING AND PUBLICATIONS	-	-	118.05	-	650.00	650.00
3052	FIRE AND EXTENDED COVERAGE	-	-	1,450.82	1,447.18	-	2,000.00
3053	FLEET LIABILITY	33,545.00	23,741.82	21,722.00	32,231.00	35,300.00	35,300.00
3054	OTHER SUNDRY INSURANCE	75,487.09	75,208.57	74,224.76	66,040.18	71,705.00	71,705.00
3070	RENT - LAND AND BUILDINGS	3,748.28	8,372.10	6,604.33	3,293.92	8,000.00	8,000.00
3071	RENT - MACHINERY AND EQUIPMENT	607.67	106.90	-	-	250.00	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	14,641.70	16,723.03	8,581.63	4,298.94	16,825.00	16,825.00
3074	CONTRACT - OVERAGE	170.38	117.28	-	-	500.00	500.00
3080	PUBLIC RECORDS	-	-	-	-	2,650.00	2,650.00
3090	DUES AND MEMBERSHIPS	2,005.21	2,982.81	3,080.00	682.61	3,000.00	3,000.00
3094	MEALS AND LODGING	17,839.22	17,307.56	20,353.29	20,816.92	27,175.00	27,175.00
3100	OTHER MISCELLANEOUS	118.47	-	-	-	-	-
3101	TRAINING/EDUCATION	9,308.44	9,620.00	12,352.51	7,136.95	12,000.00	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,608.74	3,374.97	16,591.35	8,505.47	2,575.00	10,575.00
3104	MISCELLANEOUS REFUNDS	-	1.68	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>495,635.76</b>	<b>564,739.77</b>	<b>738,290.40</b>	<b>690,574.36</b>	<b>1,144,530.00</b>	<b>1,271,730.00</b>
<b>CAPITAL OUTLAY</b>							
4002	BUILDINGS	-	-	5,487.00	-	-	-
4004	MACHINERY AND EQUIPMENT (OTHER	-	6,498.40	-	-	-	-
4005	VEHICLES	148,232.00	159,400.00	132,950.00	-	-	179,430.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>148,232.00</b>	<b>165,898.40</b>	<b>138,437.00</b>	<b>-</b>	<b>-</b>	<b>179,430.00</b>
<b>2016 BUDGET REQUEST County Jail</b>		<b>11,503,403.86</b>	<b>11,705,170.56</b>	<b>12,668,760.74</b>	<b>6,546,561.41</b>	<b>12,979,848.00</b>	<b>13,362,604.00</b>

WASHINGTON COUNTY  
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Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0418002 MAJOR	24	69,294.00	0418224 DEPUTY FIRST CLASS	15	35,352.00	0418330 CORPORAL	18	49,438.00
0418005 LIEUTENANT	21	52,440.00	0418225 DEPUTY FIRST CLASS	15	36,939.00	0418331 CORPORAL	18	38,907.00
0418006 LIEUTENANT	21	51,594.00	0418226 DEPUTY FIRST CLASS	15	38,102.00	0418332 CORPORAL	18	41,456.00
0418007 LIEUTENANT	21	52,128.00	0418227 DEPUTY FIRST CLASS	15	33,898.00	0418333 CORPORAL	18	38,907.00
0418008 LIEUTENANT	21	51,148.00	0418228 DEPUTY FIRST CLASS	15	33,530.00	0418334 CORPORAL	18	43,759.00
0418009 LIEUTENANT	21	52,707.00	0418229 DEPUTY FIRST CLASS	15	36,760.00	0418335 CORPORAL	18	44,318.00
0418017 CAPTAIN	23	56,873.00	0418230 DEPUTY FIRST CLASS	15	36,760.00	0418400 ADULT DETENTION OFFICER	12	30,231.00
0418018 CAPTAIN	23	63,155.00	0418231 DEPUTY FIRST CLASS	15	33,898.00	<del>0418401 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418020 SERGEANT	20	50,586.00	0418232 DEPUTY FIRST CLASS	15	34,480.00	0418402 ADULT DETENTION OFFICER	12	29,627.00
0418021 SERGEANT	20	47,829.00	0418233 DEPUTY FIRST CLASS	15	34,256.00	<del>0418403 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>27,560.00</del>
0418022 SERGEANT	20	45,690.00	0418234 DEPUTY FIRST CLASS	15	38,639.00	0418404 ADULT DETENTION OFFICER	12	27,560.00
0418023 SERGEANT	20	45,740.00	0418235 DEPUTY FIRST CLASS	15	36,224.00	0418405 ADULT DETENTION OFFICER	12	30,231.00
0418024 SERGEANT	20	48,430.00	0418236 DEPUTY FIRST CLASS	15	34,658.00	0418406 DEPUTY FIRST CLASS	15	33,496.00
0418025 SERGEANT	20	43,418.00	0418237 DEPUTY FIRST CLASS	15	41,188.00	0418407 DEPUTY FIRST CLASS	15	33,496.00
0418026 SERGEANT	20	47,784.00	0418238 DEPUTY FIRST CLASS	15	35,866.00	0418408 DEPUTY FIRST CLASS	15	33,496.00
0418027 SERGEANT	20	47,985.00	0418239 DEPUTY FIRST CLASS	15	34,167.00	0418409 ADULT DETENTION OFFICER	12	27,560.00
0418028 SERGEANT	20	48,653.00	0418240 DEPUTY FIRST CLASS	15	34,167.00	0418410 ADULT DETENTION OFFICER	12	27,560.00
0418029 SERGEANT	20	49,588.00	0418241 DEPUTY FIRST CLASS	15	35,866.00	0418411 ADULT DETENTION OFFICER	12	29,627.00
0418030 SERGEANT	20	41,351.00	0418242 DEPUTY FIRST CLASS	15	40,360.00	0418412 ADULT DETENTION OFFICER	12	29,627.00
0418031 SERGEANT	20	41,351.00	<del>0418243 DEPUTY FIRST CLASS</del>	<del>15</del>	<del>33,496.00</del>	<del>0418413 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>27,560.00</del>
0418032 SERGEANT	20	49,566.00	0418244 DEPUTY FIRST CLASS	15	33,496.00	0418414 ADULT DETENTION OFFICER	12	27,560.00
0418033 SERGEANT	20	43,418.00	0418245 DEPUTY FIRST CLASS	15	35,352.00	0418415 ADULT DETENTION OFFICER	12	27,560.00
0418034 SERGEANT	20	40,548.00	0418246 DEPUTY FIRST CLASS	15	36,760.00	0418416 ADULT DETENTION OFFICER	12	30,231.00
0418035 SERGEANT	20	48,475.00	0418247 DEPUTY FIRST CLASS	15	35,866.00	0418417 ADULT DETENTION OFFICER	12	29,627.00
0418036 SERGEANT	20	48,898.00	0418248 DEPUTY FIRST CLASS	15	37,632.00	0418418 DEPUTY FIRST CLASS	15	33,496.00
0418037 SERGEANT	20	48,698.00	0418249 DEPUTY FIRST CLASS	15	36,045.00	0418419 DEPUTY FIRST CLASS	15	33,496.00
0418038 SERGEANT	20	46,425.00	0418250 DEPUTY FIRST CLASS	15	36,045.00	0418420 DEPUTY FIRST CLASS	15	33,496.00
0418108 EVIDENCE COORDINATOR	15	37,440.00	0418251 DEPUTY FIRST CLASS	15	35,687.00	0418421 DEPUTY FIRST CLASS	15	33,496.00
0418109 EXECUTIVE ASST SHERIFF ADMIN	17	42,260.00	0418252 DEPUTY FIRST CLASS	15	33,898.00	0418422 ADULT DETENTION OFFICER	12	32,288.00
0418110 CIVIL PROCESS BOOKKEEPER	16	33,343.00	0418253 DEPUTY FIRST CLASS	15	34,413.00	0418423 ADULT DETENTION OFFICER	12	27,560.00
0418111 RECORDS CLERK/SECRETARY	9	29,204.00	0418254 DEPUTY FIRST CLASS	15	36,537.00	0418424 ADULT DETENTION OFFICER	12	27,560.00
0418112 COOK SUPERVISOR	12	34,133.00	0418255 DEPUTY FIRST CLASS	15	36,224.00	0418425 ADULT DETENTION OFFICER	12	29,627.00
0418113 ACCOUNTS PAYABLE/PURCHASING	11	26,583.00	0418256 DEPUTY FIRST CLASS	15	37,543.00	0418427 ADULT DETENTION OFFICER	12	30,231.00
0418114 ADMIN DETENTION BOOKKEEPER	12	35,901.00	0418257 DEPUTY FIRST CLASS	15	36,358.00	0418428 ADULT DETENTION OFFICER	12	27,560.00
0418115 PERSONNEL/TRAINING ASSISTANT	10	35,510.00	0418300 CORPORAL/IT MANAGER	19	54,291.00	<del>0418429 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418116 PROPERTY ASSISTANT	10	29,058.00	0418301 CORPORAL	18	36,192.00	0418430 ADULT DETENTION OFFICER	12	29,627.00
0418117 RECORDS CLERK/ SECRETARY	9	27,893.00	0418302 CORPORAL	18	39,689.00	0418431 ADULT DETENTION OFFICER	12	30,231.00
0418118 ADMIN DETENTION BOOKKEEPER	12	31,138.00	0418303 CORPORAL	18	39,689.00	0418432 ADULT DETENTION OFFICER	12	29,627.00
0418119 SERGEANT	20	43,660.00	0418304 CORPORAL	18	47,270.00	0418433 ADULT DETENTION OFFICER	12	27,560.00
0418120 WARRANTS/RECORDS SUPERVISOR	14	39,458.00	0418305 CORPORAL	18	47,135.00	0418434 ADULT DETENTION OFFICER	12	30,231.00
0418200 DEPUTY FIRST CLASS	15	35,083.00	0418306 CORPORAL	18	49,327.00	0418435 ADULT DETENTION OFFICER	12	27,560.00
0418201 DEPUTY FIRST CLASS	15	35,531.00	0418307 CORPORAL	18	40,852.00	<del>0418436 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418202 DEPUTY FIRST CLASS	15	33,496.00	0418308 CORPORAL	18	43,759.00	0418437 ADULT DETENTION OFFICER	12	29,627.00
0418203 DEPUTY FIRST CLASS	15	33,898.00	0418309 CORPORAL	18	41,076.00	<del>0418438 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418204 DEPUTY FIRST CLASS	15	34,256.00	0418310 CORPORAL	18	41,680.00	0418439 ADULT DETENTION OFFICER	12	29,627.00
0418205 DEPUTY FIRST CLASS	15	41,053.00	0418311 CORPORAL	18	46,643.00	0418440 ADULT DETENTION OFFICER	12	29,627.00
0418206 DEPUTY FIRST CLASS	15	34,099.00	0418312 CORPORAL	18	41,277.00	0418441 ADULT DETENTION OFFICER	12	29,627.00
0418207 DEPUTY FIRST CLASS	15	34,167.00	0418313 CORPORAL	18	43,759.00	0418442 ADULT DETENTION OFFICER	12	27,560.00
0418208 DEPUTY FIRST CLASS	15	40,785.00	0418314 CORPORAL	18	47,583.00	<del>0418443 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418209 DEPUTY FIRST CLASS	15	39,108.00	0418315 CORPORAL	18	39,689.00	0418444 ADULT DETENTION OFFICER	12	29,627.00
0418210 DEPUTY FIRST CLASS	15	33,496.00	0418316 CORPORAL	18	50,378.00	0418445 ADULT DETENTION OFFICER	12	29,627.00
0418211 DEPUTY FIRST CLASS	15	34,167.00	0418317 CORPORAL	18	40,919.00	0418446 ADULT DETENTION OFFICER	12	29,627.00
0418212 DEPUTY FIRST CLASS	15	36,760.00	0418318 CORPORAL	18	46,017.00	<del>0418447 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418213 DEPUTY FIRST CLASS	15	36,045.00	0418319 CORPORAL	18	38,907.00	0418448 ADULT DETENTION OFFICER	12	30,231.00
0418214 DEPUTY FIRST CLASS	15	39,220.00	0418320 CORPORAL	18	41,680.00	<del>0418449 ADULT DETENTION OFFICER</del>	<del>12</del>	<del>29,627.00</del>
0418215 DEPUTY FIRST CLASS	15	33,898.00	0418321 CORPORAL	18	38,594.00	0418493 ADULT DETENTION OFFICER	12	27,560.00
0418216 DEPUTY FIRST CLASS	15	38,639.00	0418322 CORPORAL	18	38,907.00	0418494 ADULT DETENTION OFFICER	12	29,627.00
0418217 DEPUTY FIRST CLASS	15	36,045.00	0418323 CORPORAL	18	39,824.00	0418495 DEPUTY FIRST CLASS	15	33,496.00
0418218 DEPUTY FIRST CLASS	15	36,805.00	0418324 CORPORAL	18	39,689.00	0418496 DEPUTY FIRST CLASS	15	33,496.00
0418219 DEPUTY FIRST CLASS	15	34,167.00	0418325 CORPORAL	18	39,689.00	0418497 DEPUTY FIRST CLASS	15	33,496.00
0418220 DEPUTY FIRST CLASS	15	34,167.00	0418326 CORPORAL	18	47,493.00	0418498 ADULT DETENTION OFFICER	12	27,560.00
0418221 DEPUTY FIRST CLASS	15	34,480.00	0418327 CORPORAL	18	41,456.00	0418499 DEPUTY FIRST CLASS	15	33,496.00
0418222 DEPUTY FIRST CLASS	15	40,092.00	0418328 SERGEANT	20	52,994.00			
0418223 DEPUTY FIRST CLASS	15	36,045.00	0418329 CORPORAL	18	42,104.00			7,142,585.00

WASHINGTON COUNTY  
 2016 Budget Request Emergency 911  
 FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	61,312.13	64,044.70	67,195.09	33,817.46	67,626.00	67,636.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	4.69	-	-	-
1006	SOCIAL SECURITY MATCHING	4,415.28	4,571.07	4,675.47	2,341.86	5,174.00	5,243.00
1008	NONCONTRIBUTORY RETIREMENT	8,498.11	9,327.51	9,958.25	4,991.35	9,891.00	9,938.00
1009	HEALTH INSURANCE MATCHING	8,257.00	4,950.00	7,398.00	4,315.50	7,398.00	7,398.00
1010	WORKMEN'S COMPENSATION	553.00	33.66	416.26	367.54	4,950.00	4,950.00
1016	LIFE INSURANCE	198.00	198.00	198.00	115.50	198.00	198.00
1999	LONGEVITY	-	-	-	-	-	897.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>83,233.52</b>	<b>83,124.94</b>	<b>89,845.76</b>	<b>45,949.21</b>	<b>95,237.00</b>	<b>96,260.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	5,477.68	2,782.60	2,043.54	2,125.37	3,500.00	3,500.00
2002	SMALL EQUIPMENT	2,028.22	9,657.30	4,417.40	64.18	1,000.00	1,000.00
2005	FOOD	-	-	54.82	-	-	-
2006	CLOTHING/UNIFORMS	-	334.74	160.21	-	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	885.26	1,425.28	1,046.86	124.03	2,500.00	2,500.00
2008	TIRES & TUBES	-	-	-	-	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	9,298.96	896.76	9,536.91	1,985.50	5,000.00	5,000.00
2023	PARTS AND REPAIRS	264.82	813.60	264.18	87.79	300.00	300.00
2024	MAINTENANCE AND SERVICE CONTRA	-	36,799.77	-	-	60,000.00	60,000.00
2029	SMALL TOOLS	97.25	-	-	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>18,052.19</b>	<b>52,710.05</b>	<b>17,523.92</b>	<b>4,386.87</b>	<b>73,800.00</b>	<b>73,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	785.27	169.34	11,032.13	9,908.08	20,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	326.24	-	233.33	136.88	600.00	600.00
3021	POSTAGE	213.27	650.24	426.76	109.51	600.00	600.00
3022	CELL PHONE/PAGER/RADIO	51.25	4,221.44	4,712.50	2,302.14	-	5,000.00
3023	INTERNET CONNECTION	144.28	520.06	480.12	291.70	960.00	960.00
3030	TRAVEL	77.00	-	135.00	-	400.00	400.00
3031	COMMON CARRIER	-	-	829.10	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	-	2,796.96	1,400.00	1,400.00	1,400.00
3053	FLEET LIABILITY	304.00	348.00	348.00	348.00	500.00	500.00
3054	OTHER SUNDRY INSURANCE	515.00	515.00	509.69	519.97	800.00	800.00
3073	LEASE - MACHINERY AND EQUIPMEN	331,341.00	349,150.31	320,714.39	153,267.40	533,232.00	533,232.00
3074	CONTRACT - OVERAGE	189.70	-	57.14	-	-	-
3090	DUES AND MEMBERSHIPS	130.00	222.00	439.60	274.00	440.00	440.00
3094	MEALS AND LODGING	3,446.38	924.08	4,002.65	622.84	6,600.00	6,600.00
3101	TRAINING/EDUCATION	725.00	688.63	200.73	225.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,646.96	-	3,161.44	1,700.00	6,700.00	6,700.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>344,895.35</b>	<b>357,409.10</b>	<b>350,079.54</b>	<b>171,105.52</b>	<b>574,732.00</b>	<b>574,732.00</b>
<b>CAPITAL OUTLAY</b>							
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2016 Budget Request Emergency 911</b>		<b>446,181.06</b>	<b>493,244.09</b>	<b>457,449.22</b>	<b>221,441.60</b>	<b>743,769.00</b>	<b>744,792.00</b>

WASHINGTON COUNTY  
2016 Budget Request Emergency 911  
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911

Slot Title	Grade	Annual Salary
0501001 911 DEM FIRE SERVICES DIRECTOR	23	27,824.00
0501002 911 DEPUTY COORDINATOR	16	39,812.00
		67,636.00

WASHINGTON COUNTY  
 2016 BUDGET REQUEST Interfund Transfers  
 FUND: 3028 Adult Drug Court Fund DEPT: 8888 Interfund Transfers

Line Item	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Actual Expenditures	2016 Requested
TRANSFERS						
9999	57,927.93	17,759.58	0	26,364.50	39,890.00	21,950.00
	57,927.93	17,759.58	-	26,364.50	39,890.00	21,950.00
2016 BUDGET REQUEST Interfund Transfers	57,927.93	17,759.58	-	26,364.50	39,890.00	21,950.00



WASHINGTON COUNTY  
 2016 Budget Request HIV Clinic  
 FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	68,524.75	69,738.34	73,518.09	37,221.63	97,214.00	98,144.00
1006	SOCIAL SECURITY MATCHING	4,854.53	4,793.26	5,082.28	2,576.47	7,413.00	7,619.00
1008	NONCONTRIBUTORY RETIREMENT	9,498.12	10,156.76	10,894.33	5,493.70	14,218.00	14,441.00
1009	HEALTH INSURANCE MATCHING	9,900.00	9,900.00	14,796.00	8,631.00	14,796.00	14,796.00
1010	WORKMEN'S COMPENSATION	154.00	148.99	100.28	88.92	150.00	150.00
1016	LIFE INSURANCE	396.00	396.00	396.00	231.00	396.00	396.00
1999	LONGEVITY	-	-	-	-	-	1,446.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>93,327.40</b>	<b>95,133.35</b>	<b>104,786.98</b>	<b>54,242.72</b>	<b>134,187.00</b>	<b>136,992.00</b>
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	273.56	61.47	-	3,438.00	3,438.00
2002	SMALL EQUIPMENT	-	10.12	-	-	-	-
2004	MEDICINE & DRUGS	-	-	20.00	-	-	-
	<b>TOTAL SUPPLIES</b>	<b>-</b>	<b>283.68</b>	<b>81.47</b>	<b>-</b>	<b>3,438.00</b>	<b>3,438.00</b>
<b>OTHER SERVICES AND CHARGES</b>							
3006	MEDICAL/DENTAL/HOSPITAL	42,000.00	42,000.00	56,000.00	28,000.00	56,000.00	56,000.00
3009	OTHER PROFESSIONAL SERVICES	400.00	-	-	-	-	-
3021	POSTAGE	156.84	-	-	-	-	-
3023	INTERNET CONNECTION	720.07	1,040.00	773.63	209.21	1,000.00	-
3073	LEASE - MACHINERY AND EQUIPMEN	1,678.46	1,648.38	1,729.36	752.97	1,800.00	1,800.00
3074	CONTRACT - OVERAGE	3.70	-	-	-	200.00	200.00
3100	OTHER MISCELLANEOUS	13.40	-	-	-	-	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>44,972.47</b>	<b>44,688.38</b>	<b>58,502.99</b>	<b>28,962.18</b>	<b>59,000.00</b>	<b>58,000.00</b>
	<b>2016 Budget Request HIV Clinic</b>	<b>138,299.87</b>	<b>140,105.41</b>	<b>163,371.44</b>	<b>83,204.90</b>	<b>196,625.00</b>	<b>198,430.00</b>

WASHINGTON COUNTY  
2016 Budget Request HIV Clinic  
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic

Slot Title	Grade	Annual Salary
0305001 OFFICE MANGER-HIV CLINIC	14	46,156.00
0305002 SECRETARY/RECEPTIONIST	8	28,288.00
0305003 SECRETARY/RECEPTIONIST	8	23,700.00
		98,144.00

WASHINGTON COUNTY  
 2016 Budget Request Law Library  
 FUND: 3402 Law Library Fund DEPT: 0422 Law Library

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	314.38	1,129.32	85.71	1,083.26	1,000.00	1,000.00
2002	SMALL EQUIPMENT	-	-	2,800.00	-	4,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	-	-	3,603.76	419.29	-	2,000.00
	TOTAL SUPPLIES	314.38	1,129.32	6,489.47	1,502.55	5,000.00	5,000.00
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	16,075.20	16,800.00	16,800.00	10,010.00	20,000.00	33,500.00
3021	POSTAGE	3.72	-	(20.37)	-	200.00	200.00
3023	INTERNET CONNECTION	1,028.35	1,037.10	959.40	479.70	1,920.00	1,920.00
3052	FIRE AND EXTENDED COVERAGE	-	23.51	116.17	32.62	50.00	50.00
3070	RENT - LAND AND BUILDINGS	1,574.00	286.00	-	-	-	-
3090	DUES AND MEMBERSHIPS	455.85	6,382.71	48,730.27	25,350.00	61,840.00	61,840.00
3102	SOFTWARE SUPPORT MAINT AGRMT	83,618.35	46,683.90	1,096.08	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	102,755.47	71,213.22	67,681.55	35,872.32	84,010.00	97,510.00
	2016 Budget Request Law Library	103,069.85	72,342.54	74,171.02	37,374.87	89,010.00	102,510.00



WASHINGTON COUNTY  
 2016 Budget Request Court Costs & Fines  
 FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES	2,918.28	1,784.73	1,797.64	900.00	1,800.00	1,800.00
	TOTAL OTHER SERVICES AND CHARGES	2,918.28	1,784.73	1,797.64	900.00	1,800.00	1,800.00
<b>DEBT SERVICE</b>							
5001	BOND PRINCIPAL	231,901.10	296,250.06	300,542.45	149,998.22	301,250.00	305,160.00
5002	BOND INTEREST	155,148.72	58,517.37	54,243.81	25,978.14	51,019.00	51,324.00
	TOTAL DEBT SERVICE	387,049.82	354,767.43	354,786.26	175,976.36	352,269.00	356,484.00
	2016 Budget Request Court Costs & Fines	389,968.10	356,552.16	356,583.90	176,876.36	354,069.00	358,284.00

