

2016 Departmental Budget by Categories

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2016 Budget	2015 Budget	Difference	Percentage
	0100	County Judge	354,879.00	4,500.00	13,850.00				373,229.00	388,025.00	(14,796.00)	-4%
	0101	County Clerk	479,694.00	10,000.00	21,800.00				511,494.00	513,611.00	(2,117.00)	0%
	0102	Circuit Clerk	832,109.00	11,000.00	50,000.00				893,109.00	888,633.00	4,476.00	1%
	0103	Treasurer	257,497.00						257,497.00	276,184.00	(18,687.00)	-7%
	0104	Tax Collector	1,061,054.00	19,500.00	155,550.00				1,236,104.00	1,182,057.00	54,047.00	5%
	0105	Assessor	1,628,587.00	57,950.00	176,800.00				1,863,337.00	1,736,922.00	126,415.00	7%
	0106	Equalization Board	10,765.00	100.00	1,116,461.00				1,127,326.00	1,114,525.00	12,801.00	1%
	0107	Quorum Court	161,425.00	500.00	31,700.00				193,625.00	189,288.00	4,337.00	2%
	0108	Buildings & Grounds	823,276.00	347,800.00	599,065.00	149,000.00			1,919,141.00	1,806,321.00	112,820.00	6%
	0109	Election Commission	498,732.00	525,450.00	53,035.00				1,077,217.00	219,930.00	857,287.00	390%
	0110	Planning	294,259.00	7,925.00	67,598.00				369,782.00	371,078.00	(1,296.00)	0%
	0113	Financial Management	277,333.00	5,650.00	44,622.00				327,605.00	325,117.00	2,488.00	1%
	0115	Computer/IS Department	571,710.00	35,650.00	620,700.00	0.00			1,228,060.00	1,041,115.00	186,945.00	18%
	0118	General Services	89,234.00	4,900.00	106,116.00				200,250.00	204,711.00	(4,461.00)	-2%
	0119	Archiving/Records Management	132,578.00	2,800.00	43,371.00				178,749.00	180,163.00	(1,414.00)	-1%
	0120	Grants Administrator	110,193.00	6,114.00	8,931.00				125,238.00	141,105.00	(15,867.00)	-11%
	0121	Human Resources	247,218.00	6,493.00	77,912.00				331,623.00	345,516.00	(13,893.00)	-4%
	0122	County Attorney	90,680.00	750.00	82,714.00				174,144.00	172,617.00	1,527.00	1%
	0300	County Health		12,650.00	5,050.00				17,700.00	17,700.00	0.00	0%
	0301	Ambulance Service			921,198.00				921,198.00	788,025.00	133,173.00	17%
	0308	Animal Shelter	542,292.00	122,021.00	18,621.00	0.00			682,934.00	615,642.00	67,292.00	11%
	0400	Sheriff-Enforcement	5,955,808.00	515,025.00	260,300.00	251,458.00			6,982,591.00	6,869,875.00	112,716.00	2%
	0401	Circuit Court I	7,407.00	4,300.00	25,342.00				37,049.00	37,644.00	(595.00)	-2%
	0402	Circuit Court II	7,407.00	10,150.00	30,375.00				47,932.00	53,092.00	(5,160.00)	-10%
	0403	Circuit Court III	762,178.00	32,100.00	109,490.00				903,768.00	899,313.00	4,455.00	0%
	0404	Circuit Court IV	75,330.00	15,500.00	57,000.00				147,830.00	147,350.00	480.00	0%
	0405	Circuit Court V	1,321.00	5,700.00	27,720.00				34,741.00	36,970.00	(2,229.00)	-6%
	0406	Circuit Court VI	1,768.00	16,750.00	45,600.00				64,118.00	55,250.00	8,868.00	16%
	0407	Circuit Court VII	1,615.00	7,000.00	28,210.00				36,825.00	36,974.00	(149.00)	0%
	0409	Fayetteville District Court			104,994.00				104,994.00	104,994.00	0.00	0%
	0410	Springdale District Court			95,691.00				95,691.00	95,691.00	0.00	0%
	0411	Prairie Grove District Court			38,755.00				38,755.00	38,755.00	0.00	0%
	0412	West Fork District Court			39,758.00				39,758.00	39,758.00	0.00	0%
	0413	Elkins District Court			44,030.00				44,030.00	44,030.00	0.00	0%
	0416	Prosecuting Attorney	866,818.00	34,000.00	108,366.00				1,009,184.00	1,000,591.00	8,593.00	1%
	0417	Public Defender	381,537.00	25,500.00	78,071.00				485,108.00	417,086.00	68,022.00	16%
	0419	Coroner	218,465.00	27,800.00	16,800.00				263,065.00	263,278.00	(213.00)	0%
	0420	Constables	50.00		23.00				73.00	43.00	30.00	70%
	0441	Detention Judicial Officer			62,551.00				62,551.00	62,551.00	0.00	0%
	0444	Juvenile Detention Center	1,186,414.00	106,395.00	64,298.00				1,357,107.00	1,365,280.00	(8,173.00)	-1%
	0500	Department of Emergency Management	147,729.00	44,400.00	91,732.00				283,861.00	284,887.00	(1,026.00)	0%
	0502	Fire Protection	2,000.00		847,934.00				849,934.00	849,934.00	0.00	0%
	0505	County Judge-Emergency		75,000.00					75,000.00	75,000.00	0.00	0%
	0702	Environmental Affairs	254,477.00	20,890.00	154,366.00				429,733.00	418,859.00	10,874.00	3%
	0800	Veteran Service	101,074.00	1,850.00	1,018.00				103,942.00	103,533.00	409.00	0%
	0801	Extension Office			159,650.00				159,650.00	104,355.00	55,295.00	53%
	8888	Transfers Out					38,806.00		38,806.00	38,806.00	0.00	0%
	1000 COUNTY GENERAL FUND								27,705,458.00	25,962,184.00	1,743,274.00	7%
	0125 Insurance Benefits				5,071,100.00				5,071,100.00	4,249,598.00	821,502.00	19%
	1002 EMPLOYEE INSURANCE FUND								5,071,100.00	4,249,598.00	821,502.00	19%

-73-

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2016 Budget	2015 Budget	Difference	Percentage
	0126	Flexible Spending		231,000.00					231,000.00	185,040.00	45,960.00	25%
1800		FLEXIBLE SPENDING FUND							231,000.00	185,040.00	45,960.00	25%
	0200	Road	4,355,748.00	3,068,900.00	335,700.00	50,000.00	369,111.00		8,179,459.00	7,942,856.00	236,603.00	3%
	0201	Road 1/2 Cent Sales Tax	-	312,000.00	123,370.00	380,000.00			815,370.00	658,370.00	157,000.00	24%
2000		ROAD FUND							8,994,829.00	8,601,226.00	393,603.00	
	0103	Treasurer's Automation		13,450.00	9,765.00				23,215.00	23,350.00	(135.00)	-1%
3000		TREASURER'S AUTOMATION FUND							23,215.00	23,350.00	(135.00)	
	0104	Collector's Automation		62,000.00	66,000.00				128,000.00	110,000.00	18,000.00	16%
3001		COLLECTOR'S AUTOMATION FUND							128,000.00	110,000.00	18,000.00	
	0437	Circuit Court Automation		1,000.00	8,450.00				9,450.00	9,450.00	0.00	0%
3002		CIRCUIT COURT AUTOMATION FUND							9,450.00	9,450.00	0.00	
	0105	Assessor		4,000.00	15,200.00				19,200.00	0.00	19,200.00	0%
3004		ASSESSOR'S AMENDMENT 79 FUND							19,200.00	0.00	19,200.00	
	0101	County Clerk		110,000.00	42,950.00				152,950.00	156,200.00	(3,250.00)	-2%
3005		COUNTY CLERK'S COST (AUTOMATION) FUND							152,950.00	156,200.00	(3,250.00)	
	0128	Recorder's Cost	392,608.00	37,550.00	377,100.00				807,258.00	697,496.00	109,762.00	16%
	8888	Transfers Out				700,000.00			700,000.00	750,000.00	(50,000.00)	-7%
3006		RECORDER'S COST FUND							1,507,258.00	1,447,496.00	59,762.00	
	0600	County Library	267,278.00	15,255.00	1,788,019.00	27,250.00			2,097,802.00	2,056,964.00	40,838.00	2%
	0605	County Library - Children's Library	-	1,575.00	3,000.00	-			4,575.00	3,995.00	580.00	15%
	0610	County Library - Greenland Branch Library		18,765.00	64.00				18,829.00	23,196.00	(4,367.00)	-19%
	0611	County Library - Winslow Branch Library		9,873.00	120.00				9,993.00	11,000.00	(1,007.00)	-9%
3008		COUNTY LIBRARY FUND							2,131,199.00	2,095,155.00	36,044.00	
	0101	County Clerk		15,000.00					15,000.00	15,000.00	0.00	0%
3010		COUNTY CLERK OPERATING FUND							15,000.00	15,000.00	0.00	
	8888	Transfers Out					19,900.00		19,900.00	29,930.00	(10,030.00)	-34%
3012		CHILD SUPPORT COST FUND							19,900.00	29,930.00	(10,030.00)	
	0400	Sheriff-Communications		230,400.00	147,100.00				377,500.00	455,600.00	(78,100.00)	-17%
3014		COMMUNICATION FACILITY & EQUIPMENT FUND							377,500.00	455,600.00	(78,100.00)	
	0127	Buildings & Grounds	115,058.00	231,100.00	558,550.00	23,000.00			927,708.00	904,392.00	23,316.00	3%
	0418	County Jail	10,455,065.00	1,456,379.00	1,271,730.00	179,430.00			13,362,604.00	12,979,848.00	382,756.00	3%
3017		JAIL FUND							14,290,312.00	12,884,240.00	406,072.00	

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2016 Budget	2015 Budget	Difference	Percentage
	0501	Emergency 911	96,260.00	73,800.00	574,732.00				744,792.00	743,769.00	1,023.00	0%
3020 EMERGENCY 911 FUND									744,792.00	743,769.00	1,023.00	
	0502	Fire Protection		0.00	0.00				0.00	100,000.00	(100,000.00)	-100%
3023 FIRE EQUIPMENT AND TRAINING (ACT 833) FUND									0.00	0.00	100,000.00	
	9999	Transfers Out					21,950.00		21,950.00	39,890.00	(17,940.00)	-45%
3028 ADULT DRUG COURT FUND									21,950.00	39,890.00	(17,940.00)	
	0305	HIV Clinic	136,992.00	3,438.00	58,000.00				198,430.00	196,625.00	1,805.00	1%
3401 HIV CLINIC FUND									198,430.00	196,625.00	1,805.00	
	0422	Law Library		5,000.00	97,510.00				102,510.00	89,010.00	13,500.00	15%
3402 LAW LIBRARY FUND									102,510.00	89,010.00	13,500.00	
	0117	Court Costs and Fines		1,800.00	356,484.00				358,284.00	354,069.00	4,215.00	1%
5800 COURT COSTS AND FINES FUND									358,284.00	354,069.00	4,215.00	
TOTAL			34,253,922.00	8,026,398.00	17,612,112.00	1,060,138.00	780,656.00	369,111.00	62,102,337.00	58,647,832.00	3,435,305.00	6%
Agency Fund (moved from operating fund)												

WASHINGTON COUNTY
 2016 BUDGET REQUEST County Judge
 FUND: 1000 General Fund DEPT: 0100 County Judge

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	261,583.25	247,052.09	276,134.86	135,682.41	279,818.00	267,295.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	38.31	65.46	-	-
1006	SOCIAL SECURITY MATCHING	19,791.29	18,753.19	20,717.94	10,233.38	21,407.00	20,587.00
1008	NONCONTRIBUTORY RETIREMENT	35,181.82	35,990.76	40,926.97	19,670.49	40,924.00	39,020.00
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	683.00	726.05	453.00	400.14	850.00	850.00
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,356.00	1,807.00
	TOTAL PERSONAL SERVICES	334,399.36	319,682.09	363,591.08	180,821.88	369,675.00	354,879.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,460.81	3,641.81	4,947.32	1,162.80	2,500.00	2,500.00
2002	SMALL EQUIPMENT	133.87	956.10	1,828.08	-	500.00	500.00
2003	JANITORAL SUPPLIES	-	-	57.89	-	-	-
2004	MEDICINE & DRUGS	1,010.56	-	-	-	-	-
2005	FOOD	367.64	503.43	482.79	-	-	-
2007	FUEL, OIL & LUBRICANTS	67.76	261.28	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	1,280.37	4,190.32	6,852.16	-	1,500.00	1,500.00
	TOTAL SUPPLIES	6,321.01	9,552.94	14,168.24	1,162.80	4,500.00	4,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	10,416.25	24.00	433.15	12.00	800.00	-
3020	TELEPHONE/FAX - LANDLINE	1,681.01	1,068.65	956.19	400.68	1,200.00	-
3021	POSTAGE	210.95	183.11	68.54	28.12	200.00	100.00
3030	TRAVEL	-	71.00	-	-	-	200.00
3031	COMMON CARRIER	-	561.02	-	-	1,000.00	1,000.00
3032	MILEAGE	-	-	-	-	500.00	250.00
3040	ADVERTISING AND PUBLICATIONS	20.00	-	352.80	-	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	-	66.46	134.72	88.37	150.00	150.00
3053	FLEET LIABILITY	292.00	651.00	751.00	-	-	-
3054	OTHER SUNDRY INSURANCE	18.50	2,188.14	2,188.13	2,190.00	1,000.00	2,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,193.83	1,430.19	1,394.25	683.22	1,500.00	1,500.00
3074	CONTRACT - OVERAGE	299.80	361.44	219.88	22.69	300.00	200.00
3090	DUES AND MEMBERSHIPS	6,127.50	5,860.00	5,860.00	475.00	6,000.00	6,000.00
3094	MEALS AND LODGING	378.03	1,493.13	-	202.04	750.00	1,250.00
3100	OTHER MISCELLANEOUS	10.32	-	-	-	-	-
3101	TRAINING/EDUCATION	525.00	825.00	400.00	-	-	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	188.67	107.90	1,707.46	256.94	250.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	21,361.86	14,891.04	14,466.12	4,359.06	13,850.00	13,850.00
CAPITAL OUTLAY							
4005	VEHICLES	-	3,000.00	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	3,000.00	-	-	-	-
2016 BUDGET REQUEST County Judge		362,082.23	347,126.07	392,225.44	186,343.74	388,025.00	373,229.00

WASHINGTON COUNTY
2016 BUDGET REQUEST County Judge
FUND: 1000 General Fund DEPT: 0100 County Judge

Slot Title	Grade	Annual Salary
0100001 COUNTY JUDGE	ELEC	96,825.00
0100002 CHIEF OF STAFF	29	66,560.00
0100003 EXECUTIVE ASSISTANT	18	46,938.00
0100004 QUORUM COURT COORD/REPORTER	13	30,077.00
0100005 ADMINISTRATIVE ASSISTANT	10	26,895.00
		267,295.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST County Clerk
 FUND: 1000 General 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
PERSONAL SERVICES							
1001	SALARY FULL-TIME	301,705.15	315,441.15	335,150.27	169,364.11	340,351.00	338,731.00
1002	SALARIES, PART-TIME	10,693.18	-	9,377.70	-	14,500.00	13,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,759.05	227.89	3,288.57	11.54	4,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	23,181.64	23,044.01	25,429.70	12,377.16	27,453.00	27,471.00
1008	NONCONTRIBUTORY RETIREMENT	40,430.49	47,993.06	52,386.76	26,053.95	52,482.00	52,069.00
1009	HEALTH INSURANCE MATCHING	23,375.00	26,400.00	39,456.00	23,016.00	39,458.00	39,456.00
1010	WORKMEN'S COMPENSATION	529.00	615.65	342.34	303.07	650.00	550.00
1011	UNEMPLOYMENT COMPENSATION	1,659.30	-	-	-	-	-
1016	LIFE INSURANCE	935.00	1,056.00	1,056.00	616.00	1,056.00	1,056.00
1999	LONGEVITY	-	-	-	-	1,861.00	1,861.00
	TOTAL PERSONAL SERVICES	405,267.81	414,777.76	466,487.34	231,741.83	481,811.00	479,694.00
SUPPLIES							
2001	GENERAL SUPPLIES	7,322.28	13,472.12	7,532.17	4,959.84	10,000.00	10,000.00
2002	SMALL EQUIPMENT	58.59	40.12	-	-	-	-
2005	FOOD	1,045.39	1,121.74	970.24	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	56.73	632.07	-	-	-
	TOTAL SUPPLIES	8,426.26	14,690.71	9,134.48	4,959.84	10,000.00	10,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	368.50	3,412.50	-	-	-
3021	POSTAGE	12,250.33	17,536.12	12,638.67	18,638.31	15,000.00	15,000.00
3030	TRAVEL	-	-	-	-	250.00	250.00
3031	COMMON CARRIER	-	-	-	-	1,000.00	1,000.00
3032	MILEAGE	971.88	799.43	274.40	-	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	295.20	394.80	163.20	56.40	750.00	750.00
3052	FIRE AND EXTENDED COVERAGE	-	26.08	235.51	101.25	300.00	300.00
3054	OTHER SUNDRY INSURANCE	-	46.62	272.18	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	-	390.68	-	-	-	-
3090	DUES AND MEMBERSHIPS	540.00	1,235.00	1,235.00	400.00	1,500.00	1,500.00
3094	MEALS AND LODGING	694.88	1,149.55	840.64	-	1,500.00	1,500.00
3101	TRAINING/EDUCATION	375.00	250.00	-	250.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	562.64	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	15,689.93	22,196.78	19,072.10	19,445.96	21,800.00	21,800.00
	2016 BUDGET REQUEST County Clerk	429,384.00	451,665.25	494,693.92	256,147.63	513,611.00	511,494.00

WASHINGTON COUNTY
2016 BUDGET REQUEST County Clerk
FUND: 1000 General Fund DEPT: 0101 County Clerk

Slot	Position	Grade	Annual Salary
0101001	COUNTY CLERK	ELEC	91,146.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	47,528.00
0101003	ELECTION ADMINISTRATOR	16	40,852.00
0101004	DP CK III HBOOK/RET ADMIN	18	38,896.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	31,991.00
0101006	DEP CK II EQ EXEC SEC	12	29,079.00
0101007	Dep CK II VOTER REGISTER	10	27,040.00
0101008	ASST. COURT ADMINISTRATOR	13	32,199.00
			338,731.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Clerk
 FUND: 1000 General Fund DEPT: 0102 Circuit Clerk

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	405,050.63	409,982.86	583,008.61	296,274.97	594,629.00	596,387.00
1005	OVERTIME/OTHER PREMIUM COMPENS	676.22	4,527.32	11,907.55	7,368.87	12,000.00	14,000.00
1006	SOCIAL SECURITY MATCHING	29,998.07	29,894.58	42,980.40	22,000.32	46,408.00	47,008.00
1008	NONCONTRIBUTORY RETIREMENT	55,134.87	60,347.54	88,149.74	44,816.61	88,720.00	89,100.00
1009	HEALTH INSURANCE MATCHING	36,300.00	36,300.00	78,912.00	46,032.00	78,912.00	78,912.00
1010	WORKMEN'S COMPENSATION	445.00	441.19	367.83	325.74	500.00	500.00
1011	UNEMPLOYMENT COMPENSATION	8,346.00	-	6,192.00	(1,548.00)	-	-
1016	LIFE INSURANCE	1,452.00	1,452.00	2,112.00	1,232.00	2,112.00	2,112.00
1999	LONGEVITY	-	-	-	-	4,052.00	4,090.00
	TOTAL PERSONAL SERVICES	537,402.79	542,945.49	813,630.13	416,502.51	827,333.00	832,109.00
SUPPLIES							
2001	GENERAL SUPPLIES	8,993.08	8,461.86	9,338.10	3,415.11	10,000.00	10,000.00
2002	SMALL EQUIPMENT	110.72	1,292.56	1,141.01	811.35	1,000.00	1,000.00
2003	JANITORIAL SUPPLIES	-	30.35	-	-	-	-
2004	MEDICINE & DRUGS	-	23.72	59.56	71.54	-	-
2005	FOOD	1,669.87	349.15	-	-	-	-
2006	CLOTHING/UNIFORMS	-	579.70	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	44.32	-	-	-	-
2023	PARTS AND REPAIRS	957.39	-	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	292.79	311.36	-	-	-	-
2029	SMALL TOOLS	-	-	10.95	-	-	-
	TOTAL SUPPLIES	12,023.85	11,093.02	10,549.62	4,298.00	11,000.00	11,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	173.71	-	22.99	-	-	-
3020	TELEPHONE/FAX - LANDLINE	3,068.08	560.17	-	-	300.00	-
3021	POSTAGE	7,134.44	14,464.36	14,627.83	1,708.70	12,000.00	12,000.00
3032	MILEAGE	223.11	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	265.86	-	552.21	1,000.00	1,000.00
3054	OTHER SUNDRY INSURANCE	-	196.62	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	15,092.81	14,281.91	2,543.98	1,415.76	12,000.00	12,000.00
3074	CONTRACT - OVERAGE	-	56.07	-	-	-	-
3080	PUBLIC RECORDS	23,713.11	19,725.12	21,700.34	113.16	25,000.00	25,000.00
3090	DUES AND MEMBERSHIPS	-	195.00	-	-	-	-
3100	OTHER MISCELLANEOUS	37.44	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	2,990.00	-	-	-	-	-
3104	MISCELLANEOUS REFUNDS	240.00	300.00	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	52,672.70	50,045.11	38,895.14	3,789.83	50,300.00	50,000.00
TRANSFERS OUT							
	TOTAL TRANSFERS OUT	-	-	-	-	-	-
	2016 BUDGET REQUEST Circuit Clerk	602,099.34	604,083.62	863,074.89	424,590.34	888,633.00	893,109.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Clerk
 FUND: 1000 General Fund DEPT: 0102 Circuit Clerk

Slot Title	Grade	Annual Salary
0102001 CIRCUIT CLERK	ELEC	91,146.00
0102002 CHIEF DEPUTY CIRCUIT CLERK	21	49,486.00
0102003 COMPUTER ADMIN- CIRCUIT CLERK	19	43,348.00
0102004 BOOKKEEPER-CRIMINAL/JUV COURT	15	44,492.00
0102005 DEPUTY CIRCUIT CLERK II	13	33,946.00
0102006 ASST BOOKKEEPER/CRIM/JUV CT	12	29,516.00
0102007 DEPUTY CIRCUIT CLERK I	10	27,040.00
0102008 DEPUTY CIRCUIT CLERK I	10	26,125.00
0102009 ASST. BOOKEEPER CRIM/JUV COURT	12	28,954.00
0102010 DEPUTY CIRCUIT CLERK I	10	28,954.00
0102011 CHILD SUPPORT ADMINISTRATOR	15	38,314.00
0102012 DOMESTIC RELATION SPECIALIST	13	32,220.00
0102013 BOOKKEEPER/DATA SUPERVISOR	16	37,357.00
0102014 ASSISTANT BOOKKEEPER	12	33,239.00
0102015 DEPUTY CIRCUIT CLERK I	10	26,125.00
0102016 DEPUTY CIRCUIT CLERK I	10	26,125.00
		596,387.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Treasurer
 FUND: 1000 General Fund DEPT: 0103 Treasurer

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	180,636.57	188,717.33	204,122.15	93,483.36	201,837.00	192,693.00
1005	OVERTIME/OTHER PREMIUM COMPENS	96.26	-	-	-	-	-
1006	SOCIAL SECURITY MATCHING	13,133.50	13,682.15	14,774.63	6,755.58	15,441.00	14,840.00
1008	NONCONTRIBUTORY RETIREMENT	24,997.30	27,482.50	29,559.67	14,937.21	29,519.00	28,127.00
1009	HEALTH INSURANCE MATCHING	13,200.00	13,200.00	19,728.00	11,508.00	19,728.00	19,728.00
1010	WORKMEN'S COMPENSATION	331.00	336.40	213.53	188.96	300.00	300.00
1016	LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	1,281.00	1,281.00
	TOTAL PERSONAL SERVICES	232,922.63	243,946.38	268,925.98	127,181.11	268,634.00	257,497.00
SUPPLIES							
2001	GENERAL SUPPLIES	5,974.93	2,311.35	3,190.06	-	-	-
2002	SMALL EQUIPMENT	2,115.39	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	70.29	-	-	-	-
	TOTAL SUPPLIES	8,090.32	2,381.64	3,190.06	-	-	-
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	3,650.00	-	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	988.27	662.99	465.25	193.87	800.00	-
3021	POSTAGE	299.27	349.91	255.00	104.48	400.00	-
3032	MILEAGE	1,691.04	1,077.81	631.40	508.55	1,200.00	-
3040	ADVERTISING AND PUBLICATIONS	116.73	116.73	116.73	116.73	150.00	-
3052	FIRE AND EXTENDED COVERAGE	-	54.73	163.72	47.94	150.00	-
3054	OTHER SUNDRY INSURANCE	-	46.62	-	-	150.00	-
3060	UTILITIES-ELECTRICITY	-	-	-	-	2,000.00	-
3061	UTILITIES-GAS	-	-	-	-	350.00	-
3062	UTILITIES-WATER	-	-	-	-	350.00	-
3090	DUES AND MEMBERSHIPS	305.00	860.00	930.00	230.00	1,000.00	-
3094	MEALS AND LODGING	422.78	1,415.01	1,681.28	91.50	1,000.00	-
3101	TRAINING/EDUCATION	600.00	375.00	125.00	125.00	-	-
	TOTAL OTHER SERVICES AND CHARGES	8,073.09	4,958.80	4,368.38	1,418.07	7,550.00	-
	2016 BUDGET REQUEST Treasurer	249,086.04	251,286.82	276,484.42	128,599.18	276,184.00	257,497.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Treasurer
FUND: 1000 General Fund DEPT: 0103 Treasurer

Slot Title	Grade	Annual Salary
0103001 COUNTY TREASURER	ELEC	91,146.00
0103002 CHIEF DEPUTY TREASURER	20	42,807.00
0103003 DEPUTY TREASURER	12	27,560.00
0103004 DEPUTY TREASURER	12	31,180.00
		192,693.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Tax Collector
 FUND: 1000 General 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
PERSONAL SERVICES							
1001	SALARY FULL-TIME	658,261.94	667,867.24	699,412.54	353,433.45	718,237.00	742,217.00
1002	SALARIES, PART-TIME	18,367.91	18,660.58	19,286.11	10,961.64	20,000.00	24,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	10,318.30	9,265.11	8,780.63	2,808.06	10,000.00	12,000.00
1006	SOCIAL SECURITY MATCHING	49,975.89	50,248.14	52,498.19	26,523.93	57,241.00	60,015.00
1008	NONCONTRIBUTORY RETIREMENT	93,456.85	99,806.93	107,803.01	54,194.31	109,430.00	113,754.00
1009	HEALTH INSURANCE MATCHING	62,700.00	62,700.00	93,708.00	54,663.00	93,708.00	98,640.00
1010	WORKMEN'S COMPENSATION	1,171.00	1,248.53	760.76	672.09	1,500.00	1,500.00
1016	LIFE INSURANCE	2,508.00	2,508.00	2,508.00	1,463.00	2,508.00	2,640.00
1999	LONGEVITY	-	-	-	-	6,107.00	6,288.00
	TOTAL PERSONAL SERVICES	896,759.89	912,304.53	984,757.24	504,719.48	1,018,731.00	1,061,054.00
SUPPLIES							
2001	GENERAL SUPPLIES	13,811.70	14,654.01	15,088.96	6,651.93	16,000.00	16,000.00
2002	SMALL EQUIPMENT	3,838.53	2,345.75	1,568.96	-	-	-
2003	JANITORIAL SUPPLIES	178.36	222.07	179.48	138.84	300.00	300.00
2004	MEDICINE & DRUGS	73.68	155.75	22.52	17.99	200.00	100.00
2005	FOOD	1,931.15	2,131.58	1,986.60	868.83	2,600.00	-
2006	CLOTHING/UNIFORMS	135.43	34.96	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	1,457.67	1,388.51	1,191.31	180.93	2,000.00	2,000.00
2008	TIRES & TUBES	-	-	-	417.05	500.00	200.00
2009	COMPUTER/IT EQUIPMENT	535.89	1,295.39	62.52	153.60	-	-
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	-	500.00	500.00
2021	PAINTS AND METALS	-	-	4.13	-	-	-
2023	PARTS AND REPAIRS	112.93	-	930.77	624.27	200.00	400.00
	TOTAL SUPPLIES	22,075.34	22,228.02	21,035.25	9,053.44	22,300.00	19,500.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	1,106.00	1,975.00	2,290.09	-	-	-
3020	TELEPHONE/FAX - LANDLINE	17,144.16	12,805.80	1,451.81	674.49	3,000.00	2,000.00
3021	POSTAGE	53,683.10	52,031.13	55,305.75	45,612.69	60,000.00	60,000.00
3022	CELL PHONE/PAGER/RADIO	1,246.32	1,094.55	1,140.61	558.63	2,000.00	2,000.00
3023	INTERNET CONNECTION	323.39	3,418.32	11,305.43	5,389.30	22,500.00	34,500.00
3030	TRAVEL	7.00	-	-	-	-	-
3032	MILEAGE	732.76	600.91	417.25	218.51	1,476.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	34,247.75	35,096.75	36,105.25	1,009.50	40,000.00	44,000.00
3050	OFFICIAL AND DEPUTY BOND	-	-	-	-	600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	289.33	366.20	95.71	400.00	400.00
3053	FLEET LIABILITY	454.00	-	415.00	415.00	550.00	550.00
3054	OTHER SUNDRY INSURANCE	18.50	480.76	19.13	21.00	500.00	500.00
3060	UTILITIES-ELECTRICITY	-	-	-	-	6,000.00	6,000.00
3061	UTILITIES-GAS	-	-	-	-	1,000.00	1,000.00
3062	UTILITIES-WATER	-	-	-	-	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	262.74	130.90	916.50	119.40	500.00	500.00
3094	MEALS AND LODGING	1,090.91	834.60	237.47	138.00	1,000.00	1,000.00
3101	TRAINING/EDUCATION	2,125.00	375.00	-	250.00	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	112,441.63	109,133.05	109,970.49	54,502.23	141,026.00	155,550.00
	2016 BUDGET REQUEST Tax Collector	1,031,276.86	1,043,665.60	1,115,762.98	568,275.15	1,182,057.00	1,236,104.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Tax Collector
 FUND: 1000 General Fund DEPT: 0104 Tax Collector

Slot Title	Grade	Annual Salary
0104001 COLLECTOR	ELEC	91,146.00
0104002 CHIEF DEPUTY COLLECTOR	21	50,815.00
0104003 HEAD BOOKKEEPER	18	47,404.00
0104004 DATA BASE ANALYST	16	42,848.00
0104005 DATA PROCESSING CLERK	15	37,024.00
0104006 ASST DATA PROCESSING CLERK	11	26,583.00
0104050 DEPUTY III COLLECTOR	16	39,188.00
0104070 DEPUTY III BOOKKEEPER	14	36,359.00
0104071 DEP II ASSISTANT BOOKKEEPER	13	33,634.00
0104080 TAX ENFORCEMENT MANAGER	15	38,148.00
0104081 TAX ENFORCEMENT TECHNICIAN	13	33,904.00
0104082 TAX ENFORCEMENT TECHNICIAN	13	33,946.00
0104090 DEPUTY II BRANCH MANAGER	11	30,015.00
0104091 DEPUTY II BRANCH MANAGER	11	32,386.00
0104092 DEPUTY II BRANCH MANAGER	11	30,701.00
0104093 DEPUTY II BRANCH MANAGER	11	30,424.00
0104094 DEPUTY II BRANCH MANAGER	11	26,583.00
0104105 DEPUTY II CASHIER/CLERK	9	28,434.00
0104106 DEPUTY II CASHIER/CLERK	9	28,975.00
		742,217.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Assessor
 FUND: 1000 General Fund DEPT: 0105 Assessor

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	1,038,751.32	1,023,522.02	1,060,781.97	535,040.89	1,085,922.00	1,165,860.00
1002	SALARIES, PART-TIME	35,798.45	26,031.15	25,778.07	12,743.28	27,450.00	10,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,756.35	4,437.75	1,346.09	594.72	4,000.00	4,000.00
1006	SOCIAL SECURITY MATCHING	79,571.65	77,620.86	79,861.61	40,135.80	85,479.00	90,993.00
1008	NONCONTRIBUTORY RETIREMENT	148,540.81	152,919.81	161,203.73	82,077.96	163,416.00	172,471.00
1009	HEALTH INSURANCE MATCHING	105,600.00	105,600.00	152,892.00	89,187.00	152,892.00	167,688.00
1010	WORKMEN'S COMPENSATION	3,144.00	2,834.26	2,405.04	2,122.97	3,500.00	3,500.00
1011	UNEMPLOYMENT COMPENSATION	8,118.00	2,046.84	8,063.56	-	-	-
1016	LIFE INSURANCE	4,224.00	4,224.00	4,092.00	2,387.00	4,092.00	4,488.00
1999	LONGEVITY	-	-	-	-	9,421.00	9,587.00
	TOTAL PERSONAL SERVICES	1,425,504.58	1,399,236.69	1,496,424.07	764,289.62	1,536,172.00	1,628,587.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,751.94	13,548.56	10,363.47	5,404.22	16,000.00	16,000.00
2002	SMALL EQUIPMENT	1,868.51	11,249.88	3,227.54	1,099.12	2,000.00	2,000.00
2003	JANITORAL SUPPLIES	48.15	31.72	58.24	47.94	100.00	100.00
2004	MEDICINE & DRUGS	54.69	43.14	46.69	-	100.00	-
2005	FOOD	2,136.44	1,924.87	1,813.88	458.71	1,000.00	-
2006	CLOTHING/UNIFORMS	-	-	-	-	500.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	16,161.99	12,074.96	7,275.88	2,250.63	10,000.00	8,000.00
2008	TIRES & TUBES	219.29	913.88	1,195.85	-	2,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	5,902.96	22,248.76	1,360.25	1,412.40	10,000.00	25,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-	-	-	-	500.00	200.00
2023	PARTS AND REPAIRS	1,222.44	1,486.81	1,510.00	907.82	2,000.00	2,000.00
2024	MAINTENANCE AND SERVICE CONTRA	7,224.47	1,036.14	1,047.01	479.60	1,150.00	1,150.00
2029	SMALL TOOLS	-	5.21	-	-	-	-
	TOTAL SUPPLIES	47,590.88	64,563.93	27,898.81	12,060.44	45,350.00	57,950.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	15,277.91	7,123.64	2,155.46	1,077.75	7,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	23,713.62	22,208.83	11,476.99	2,025.34	4,300.00	4,300.00
3021	POSTAGE	17,764.97	16,974.18	19,701.99	13,301.61	20,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	1,475.18	1,266.32	1,128.47	1,003.02	1,400.00	1,500.00
3023	INTERNET CONNECTION	-	3,006.31	10,889.87	5,198.52	11,000.00	11,000.00
3030	TRAVEL	203.12	1,209.00	200.00	-	1,000.00	500.00
3031	COMMON CARRIER	1,133.10	2,445.01	960.21	-	1,000.00	2,500.00
3032	MILEAGE	-	875.82	-	258.75	-	-
3040	ADVERTISING AND PUBLICATIONS	362.40	-	175.20	-	200.00	1,000.00
3052	FIRE AND EXTENDED COVERAGE	-	254.15	797.77	384.24	800.00	800.00
3053	FLEET LIABILITY	4,572.00	3,027.00	2,747.00	2,351.00	3,000.00	3,000.00
3054	OTHER SUNDRY INSURANCE	-	-	-	-	1,500.00	1,500.00
3060	UTILITIES-ELECTRICITY	-	-	-	-	6,800.00	6,800.00
3061	UTILITIES-GAS	-	-	-	-	900.00	900.00
3062	UTILITIES-WATER	-	-	-	-	1,000.00	1,000.00
3070	RENT - LAND AND BUILDINGS	198.00	435.60	435.60	198.00	500.00	500.00
3074	CONTRACT - OVERAGE	1,201.39	1,527.47	1,101.48	736.79	2,000.00	2,000.00
3090	DUES AND MEMBERSHIPS	3,287.50	6,840.00	3,890.00	5,945.00	5,000.00	6,000.00
3094	MEALS AND LODGING	17,416.33	11,008.87	10,062.62	4,086.17	5,000.00	15,500.00
3100	OTHER MISCELLANEOUS	2,276.57	-	-	-	-	-
3101	TRAINING/EDUCATION	13,558.38	15,429.00	3,265.00	3,130.00	4,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,115.24	77,495.68	85,464.00	79,503.61	79,000.00	79,000.00
	TOTAL OTHER SERVICES AND CHARGES	122,555.71	171,126.88	154,451.66	119,199.80	155,400.00	176,800.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	10,717.43	-	-	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	26,021.83	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	36,739.26	-	-	-	-	-
2016 BUDGET REQUEST Assessor		1,632,390.43	1,634,927.50	1,678,734.54	895,549.86	1,731,592.00	1,863,337.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Assessor
 FUND: 1000 General Fund DEPT: 0105 Assessor

Slot Title	Grade	Annual Salaries
0105001 ASSESSOR	ELEC	91,146.00
0105002 CHIEF DEPUTY ASSESSOR	21	49,125.00
0105003 ASSISTANT ASSESSOR	19	48,074.00
0105004 ASSISTANT ASSESSOR	19	47,495.00
0105007 ADMINISTRATIVE ASSISTANT	10	36,567.00
0105008 BRANCH MANAGER	11	37,066.00
0105009 SENIOR APPRAISER	17	35,901.00
0105020 GIS COORDINATOR	18	38,772.00
0105021 GIS TECHNICIAN	14	37,503.00
0105022 GIS TECHNICIAN	14	31,533.00
0105023 GIS TECHNICIAN	14	33,197.00
	14	29,690.00
0105030 REAL ESTATE COORDINATOR	17	40,498.00
0105035 APPRAISER IV	15	36,400.00
0105040 LEAD COMM/PERS PROPERTY ASSESS	15	35,236.00
0105041 LEAD COMM/PERS PROPERTY ASSESS	15	35,589.00
0105042 COMM/PERS PROPERTY ASSESSOR	11	30,452.00
0105043 COMM/PERS PROPERTY ASSESSOR	11	31,138.00
0105044 COMM/PERS PROPERTY ASSESSOR	11	33,488.00
0105045 COMM/PERS PROPERTY ASSESSOR	11	30,784.00
0105046 COMM/PERS PROPERTY ASSESSOR	11	30,972.00
0105050 DEPUTY ASSESSOR II	11	32,136.00
0105051 DEPUTY ASSESSOR II	11	27,997.00
0105052 DEPUTY ASSESSOR	9	26,708.00
0105053 DEPUTY ASSESSOR	9	24,648.00
0105054 DEPUTY ASSESSOR	9	26,583.00
0105055 DEPUTY ASSESSOR	9	26,000.00
0105056 DEPUTY ASSESSOR	9	25,896.00
0105057 DEPUTY ASSESSOR	9	26,000.00
0105058 DEPUTY ASSESSOR	9	27,373.00
0105059 DEPUTY ASSESSOR	9	26,000.00
0105060 DEPUTY ASSESSOR	9	26,583.00
0105061 DEPUTY ASSESSOR	9	24,655.00
0105062 DEPUTY ASSESSOR	9	24,655.00
		1,165,860.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Board of Equalization
 FUND: 1000 General Fund DEPT: 0106 Board of Equalization

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	12,800.00	13,680.00	7,440.00	-	12,800.00	10,000.00
1006	SOCIAL SECURITY MATCHING	979.20	1,046.52	569.16	-	980.00	765.00
1010	WORKMEN'S COMPENSATION	6.00	7.42	4.32	3.71	-	-
	TOTAL PERSONAL SERVICES	13,785.20	14,733.94	8,013.48	3.71	13,780.00	10,765.00
SUPPLIES							
2001	GENERAL SUPPLIES	79.75	-	-	-	100.00	100.00
2002	SMALL EQUIPMENT	-	-	-	-	325.00	-
2005	FOOD	26.10	41.82	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	-	-	-	89.17	-	-
	TOTAL SUPPLIES	105.85	41.82	-	89.17	425.00	100.00
OTHER SERVICES AND CHARGES							
3008	PROPERTY REAPPRAISAL	1,031,119.92	923,808.00	923,808.00	384,920.00	1,031,120.00	998,111.00
3009	OTHER PROFESSIONAL SERVICES	56,050.82	227,082.00	68,838.00	68,838.00	69,000.00	118,250.00
3021	POSTAGE	213.52	124.48	69.86	2.48	200.00	100.00
3094	MEALS AND LODGING	-	-	-	306.00	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	40,241.64	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	1,127,625.90	1,151,014.48	992,715.86	454,066.48	1,100,320.00	1,116,461.00
2016 BUDGET REQUEST Board of Equalization		1,141,516.95	1,165,790.24	1,000,729.34	454,159.36	1,114,525.00	1,127,326.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Quorum Court
 FUND: 1000 General Fund DEPT: 0107 Quorum Court

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	83,000.00	81,875.00	164,310.33	66,232.49	142,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	6,350.23	6,263.69	12,569.73	5,066.87	10,863.00	11,250.00
1008	NONCONTRIBUTORY RETIREMENT	33.67	-	-	-	-	-
1010	WORKMEN'S COMPENSATION	143.00	59.11	93.37	82.25	175.00	175.00
	TOTAL PERSONAL SERVICES	89,526.90	88,197.80	176,973.43	71,381.61	153,038.00	161,425.00
SUPPLIES							
2001	GENERAL SUPPLIES	296.41	409.06	207.28	180.27	500.00	500.00
2002	SMALL EQUIPMENT	53.94	2,812.21	-	87.81	-	-
2005	FOOD	439.29	304.13	399.19	7.04	-	-
2009	COMPUTER/IT EQUIPMENT	2,048.34	-	-	-	-	-
	TOTAL SUPPLIES	2,837.98	3,525.40	606.47	275.12	500.00	500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,813.71	2,301.37	1,579.75	1,605.00	3,600.00	13,200.00
3020	TELEPHONE/FAX - LANDLINE	528.04	585.33	1,066.05	192.00	-	-
3021	POSTAGE	24.20	65.55	29.37	4.10	300.00	100.00
3032	MILEAGE	6,078.64	5,977.14	-	-	8,000.00	-
3040	ADVERTISING AND PUBLICATIONS	13,082.60	8,147.60	7,651.20	4,408.40	15,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	-	-	47.45	90.93	50.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,057.23	5,720.83	5,748.30	2,732.81	6,500.00	6,500.00
3074	CONTRACT - OVRAGE	1,170.77	1,445.79	879.44	90.77	1,500.00	1,000.00
3090	DUES AND MEMBERSHIPS	195.00	225.00	225.00	225.00	300.00	300.00
3100	OTHER MISCELLANEOUS	41.34	-	-	-	-	-
3101	TRAINING/EDUCATION	625.00	-	-	-	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	491.35	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	28,616.53	24,959.96	17,226.56	9,349.01	35,750.00	31,700.00
	2016 BUDGET REQUEST Quorum Court	120,981.41	116,683.16	194,806.46	81,005.74	189,288.00	193,625.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Buildings & Ground Maintenance
 FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	501,283.22	537,223.43	561,248.97	286,895.03	587,930.00	585,265.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	148.00	20.29	105.49	-	-
1006	SOCIAL SECURITY MATCHING	36,188.58	38,199.23	39,951.10	20,424.98	44,977.00	45,226.00
1008	NONCONTRIBUTORY RETIREMENT	69,470.65	78,246.25	81,797.36	42,359.73	85,985.00	85,721.00
1009	HEALTH INSURANCE MATCHING	54,725.00	56,100.00	83,844.00	51,786.00	88,776.00	88,776.00
1010	WORKMEN'S COMPENSATION	12,128.00	13,481.41	9,206.07	8,127.29	13,500.00	10,000.00
1011	UNEMPLOYMENT COMPENSATION	1,617.66	-	-	-	-	-
1016	LIFE INSURANCE	2,244.00	2,244.00	2,244.00	1,386.00	2,376.00	2,376.00
1999	LONGEVITY	-	-	-	-	5,912.00	5,912.00
	TOTAL PERSONAL SERVICES	677,657.11	725,642.32	778,311.79	411,084.52	829,456.00	823,276.00
SUPPLIES							
2001	GENERAL SUPPLIES	19,925.90	17,847.33	16,550.74	6,580.12	15,000.00	15,000.00
2002	SMALL EQUIPMENT	104,858.11	105,193.32	69,268.77	21,824.63	40,000.00	40,000.00
2003	JANITORIAL SUPPLIES	64,592.28	64,865.46	73,169.18	16,826.77	60,000.00	30,000.00
2004	MEDICINE & DRUGS	3,701.26	5,111.25	4,241.98	105.84	4,000.00	300.00
2005	FOOD	602.78	589.70	633.08	455.38	-	1,800.00
2006	CLOTHING/UNIFORMS	1,584.59	1,910.34	1,477.64	327.94	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	9,110.61	10,957.52	10,648.07	3,641.77	7,000.00	7,000.00
2008	TIRES & TUBES	113.92	772.26	1,295.32	159.32	500.00	2,400.00
2009	COMPUTER/IT EQUIPMENT	9,912.57	130.59	8,436.27	-	-	-
2014	MEDICAL EQUIPMENT	31,528.71	-	-	-	-	-
2020	BUILDING MATERIALS AND SUPPLIE	12,342.90	22,966.23	25,335.91	10,514.49	13,200.00	13,200.00
2021	PAINTS AND METALS	10,407.52	22,462.84	9,338.59	217.40	8,000.00	8,000.00
2022	PLUMBING AND ELECTRICAL	949.59	61,610.38	211,550.56	18,493.57	60,000.00	60,000.00
2023	PARTS AND REPAIRS	117,558.03	90,237.20	29,318.71	12,396.01	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	63,935.36	59,588.18	63,446.27	53,428.83	65,000.00	65,000.00
2025	ASPHALT	-	-	57.13	-	-	-
2027	GRAVEL, DIRT, AND SAND	535.63	6.56	692.84	-	600.00	600.00
2029	SMALL TOOLS	5,089.89	2,226.12	3,253.60	664.15	3,500.00	3,500.00
2030	CONCRETE	314.10	456.91	1,170.90	29.32	500.00	500.00
	TOTAL SUPPLIES	457,063.75	466,932.19	529,885.56	145,665.54	377,800.00	347,800.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	302.50	39,150.00	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	142,465.45	185,796.19	173,335.66	41,797.92	80,000.00	80,000.00
3020	TELEPHONE/FAX - LANDLINE	15,253.97	19,924.45	25,606.85	10,821.04	9,300.00	12,000.00
3021	POSTAGE	132.20	33.75	18.25	22.19	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	3,384.61	3,838.51	3,410.55	1,836.94	4,000.00	4,700.00
3023	INTERNET CONNECTION	264.59	450.45	480.12	240.06	500.00	500.00
3030	TRAVEL	129.00	6.00	-	-	150.00	150.00
3031	COMMON CARRIER	2,747.55	137.80	-	-	-	-
3040	ADVERTISING AND PUBLICATIONS	-	110.40	-	-	300.00	300.00
3051	BOILERS & MACHINERY INSURANCE	-	63.00	-	-	3,500.00	-
3052	FIRE AND EXTENDED COVERAGE	200,485.30	77,393.54	73,967.30	69,064.41	85,000.00	85,000.00
3053	FLEET LIABILITY	2,843.00	2,840.00	3,164.00	2,687.00	3,500.00	3,000.00
3054	OTHER SUNDRY INSURANCE	846.00	46.62	-	-	-	-
3060	UTILITIES-ELECTRICITY	249,057.77	254,531.18	279,090.26	108,225.01	300,000.00	300,000.00
3061	UTILITIES-GAS	19,890.11	28,379.09	39,160.80	34,444.72	50,000.00	50,000.00
3062	UTILITIES-WATER	54,641.32	56,043.75	54,054.63	20,500.24	60,000.00	60,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,311.40	-	-	-	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	282.50	11.00	377.50	-	250.00	-
3094	MEALS AND LODGING	1,140.04	346.16	-	-	500.00	500.00
3100	OTHER MISCELLANEOUS	1,767.88	-	-	-	-	-
3101	TRAINING/EDUCATION	-	1,115.00	-	-	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,614.92	-	15,984.50	420.00	500.00	1,350.00
3108	PROPERTY TAX	-	385.98	12.79	13.70	15.00	15.00
	TOTAL OTHER SERVICES AND CHARGES	700,560.11	670,602.87	668,663.21	290,073.23	599,065.00	599,065.00
CAPITAL OUTLAY							
4002	BUILDINGS	97,241.21	44,175.50	-	-	-	149,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	163,807.72	84,783.00	8,231.25	-	-	-
4005	VEHICLES	-	25,280.00	-	-	-	-
4006	CONSTRUCTION IN PROGRESS	2,623,522.51	453,999.90	90,701.00	-	-	-
4009	COMPUTER MACHINERY/EQUIPMENT	8,185.23	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	2,892,756.67	608,238.40	98,932.25	-	-	149,000.00
	2016 BUDGET REQUEST Buildings & Ground Mainte	4,728,037.64	2,471,415.78	2,075,792.81	846,823.29	1,806,321.00	1,919,141.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Buildings & Ground Maintenance
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance

Slot Title	Grade	Annual Salary
0108001 BUILDING MAINTENANCE SUPERVISOR	19	56,293.00
0108002 BLDGS/GRNDS ACCOUNTING ADMINISTRATOR	17	39,624.00
0108003 MAINTENANCE TECHNICIAN II	15	43,597.00
0108004 BUILDING MAINTENANCE TECHNICA	13	31,908.00
0108005 BUILDING MAINTENANCE TECHNICA	13	41,018.00
0108011 ASISTANT LEADMAN/FOREMAN	12	27,560.00
0108050 MASTER ELECTRICIAN	19	43,181.00
0108100 LEADMAN/FOREMAN	14	31,970.00
0108101 JANITORIAL PERSON	6	22,839.00
0108102 JANITORIAL PERSON	6	26,999.00
0108103 JANITORIAL PERSON	6	30,119.00
0108104 JANITORIAL PERSON	6	24,607.00
0108105 JANITORIAL PERSON	6	30,119.00
0108106 JANITORIAL PERSON	6	23,525.00
0108107 JANITORIAL PERSON	6	30,119.00
0108108 JANITORIAL PERSON	6	26,479.00
0108109 JANITORIAL PERSON	6	30,119.00
0108110 JANITORIAL PERSON	6	25,189.00
		585,265.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Election
 FUND: 1000 General Fund DEPT: 0109 Election

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	-	11.38	385.65	-	-	-
1002	SALARIES, PART-TIME	279,716.23	142,057.53	379,923.81	52,795.47	150,000.00	461,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,002.83	351.32	1,357.73	-	-	-
1006	SOCIAL SECURITY MATCHING	10,665.31	7,893.39	12,759.75	3,938.67	9,000.00	14,000.00
1008	NONCONTRIBUTORY RETIREMENT	12,446.55	11,656.95	15,563.21	6,460.18	12,000.00	17,000.00
1009	HEALTH INSURANCE MATCHING	-	-	-	2,055.00	-	6,132.00
1010	WORKMEN'S COMPENSATION	585.00	409.76	1.73	1.48	500.00	600.00
1011	UNEMPLOYMENT COMPENSATION	1,595.67	608.16	0.31	-	-	-
	TOTAL PERSONAL SERVICES	306,011.59	162,988.49	409,992.19	65,250.80	171,500.00	498,732.00
SUPPLIES							
2001	GENERAL SUPPLIES	86,655.72	12,611.00	71,164.64	585.62	14,000.00	90,000.00
2002	SMALL EQUIPMENT	488.79	4,181.15	4,505.53	62.06	3,000.00	5,000.00
2002	SMALL EQUIPMENT	-	-	-	-	-	420,000.00
2004	MEDICINE & DRUGS	-	59.62	-	-	-	-
2005	FOOD	400.90	13.02	162.01	19.11	-	200.00
2007	FUEL, OIL & LUBRICANTS	813.97	153.05	1,063.28	-	300.00	1,400.00
2009	COMPUTER/IT EQUIPMENT	182.83	1,318.09	3,047.71	-	2,000.00	7,300.00
2021	PAINTS AND METALS	-	55.12	-	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	81.94	1,589.96	1,514.55	-	1,520.00	1,550.00
2029	SMALL TOOLS	-	-	32.82	-	-	-
	TOTAL SUPPLIES	88,624.15	19,981.01	81,490.54	666.79	20,820.00	525,450.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	6,537.00	1,410.00	4,396.00	194.00	1,500.00	6,500.00
3020	TELEPHONE/FAX - LANDLINE	561.65	631.61	916.69	192.87	735.00	-
3021	POSTAGE	1,329.87	731.24	1,415.90	38.09	800.00	1,600.00
3022	CELL PHONE/PAGER/RADIO	3,596.35	2,694.91	3,015.12	1,187.74	3,000.00	3,800.00
3023	INTERNET CONNECTION	-	-	35.46	-	-	1,100.00
3032	MILEAGE	7,325.61	3,654.56	9,430.18	639.99	4,000.00	9,500.00
3040	ADVERTISING AND PUBLICATIONS	16,101.85	9,473.42	14,301.31	811.95	10,000.00	17,000.00
3052	FIRE AND EXTENDED COVERAGE	-	953.35	570.20	1,133.06	1,000.00	600.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,806.20	1,500.00	1,500.00	1,810.00
3071	RENT - MACHINERY AND EQUIPMENT	3,545.45	1,853.23	5,441.90	-	2,500.00	6,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,079.98	1,272.42	1,386.12	1,104.00	1,300.00	1,910.00
3074	CONTRACT - OVRAGE	-	510.79	1,784.80	343.46	500.00	1,500.00
3090	DUES AND MEMBERSHIPS	215.00	215.00	215.00	215.00	215.00	215.00
3094	MEALS AND LODGING	232.22	-	854.75	816.24	260.00	1,000.00
3101	TRAINING/EDUCATION	-	-	300.00	-	300.00	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-	748.81	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	42,024.98	25,649.34	45,869.63	8,176.40	27,610.00	53,035.00
2016 BUDGET REQUEST Election		436,660.72	208,618.84	537,352.36	74,093.99	219,930.00	1,077,217.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST County Planning
 FUND: 1000 General Fund DEPT: 0110 County Planning

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	182,289.87	190,427.89	196,464.31	99,685.87	203,284.00	199,374.00
1002	SALARIES, PART-TIME	4,350.00	9,328.80	13,652.61	6,158.55	16,960.00	18,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	137.07	11.46	199.13	8.34	-	-
1006	SOCIAL SECURITY MATCHING	13,728.02	14,696.04	15,410.26	7,743.23	16,849.00	16,740.00
1008	NONCONTRIBUTORY RETIREMENT	25,245.92	27,736.50	29,040.71	14,714.54	32,211.00	31,729.00
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	1,284.00	1,639.52	940.58	829.18	1,650.00	1,650.00
1011	UNEMPLOYMENT COMPENSATION	-	10,030.60	2,695.20	-	-	-
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
1999	LONGEVITY	-	-	-	-	1,281.00	1,446.00
	TOTAL PERSONAL SERVICES	244,194.88	271,030.81	283,722.80	143,909.71	297,555.00	294,259.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,655.99	1,158.73	3,256.42	528.85	2,588.00	2,588.00
2002	SMALL EQUIPMENT	2,102.43	419.22	21.37	2,329.63	235.00	235.00
2003	JANITORIAL SUPPLIES	-	-	24.95	-	-	-
2005	FOOD	337.16	963.77	267.40	-	-	-
2007	FUEL, OIL & LUBRICANTS	786.48	485.22	371.43	250.51	900.00	900.00
2009	COMPUTER/IT EQUIPMENT	3,808.84	5,654.07	7,848.74	-	2,500.00	4,000.00
2023	PARTS AND REPAIRS	23.50	-	566.79	-	202.00	202.00
2027	GRAVEL, DIRT, AND SAND	-	-	51.32	-	-	-
	TOTAL SUPPLIES	11,714.40	8,681.01	12,408.42	3,108.99	6,425.00	7,925.00
OTHER SERVICES AND CHARGES							
3004	ENGINEERING AND ARCHITECTURAL	4,625.00	6,690.20	7,200.00	4,375.00	10,000.00	10,000.00
3009	OTHER PROFESSIONAL SERVICES	-	64,591.39	5,643.00	1,009.00	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	685.67	383.00	233.39	99.19	200.00	-
3021	POSTAGE	2,867.50	1,878.78	3,902.09	1,467.32	3,500.00	3,646.00
3022	CELL PHONE/PAGER/RADIO	534.90	623.69	686.96	336.94	698.00	698.00
3023	INTERNET CONNECTION	30.85	-	-	-	30.00	30.00
3030	TRAVEL	-	67.95	50.15	116.00	46.00	100.00
3031	COMMON CARRIER	624.46	481.80	373.00	1,383.32	770.00	770.00
3032	MILEAGE	-	-	209.44	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	35.64	350.85	59.25	360.00	360.00
3053	FLEET LIABILITY	574.00	523.00	523.00	437.00	557.00	557.00
3054	OTHER SUNDRY INSURANCE	59.57	19.14	19.13	21.00	29.00	29.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,145.64	1,133.44	1,481.75	756.61	1,600.00	1,600.00
3074	CONTRACT - OVERAGE	3,087.39	5,553.17	5,018.19	2,034.16	6,000.00	6,000.00
3090	DUES AND MEMBERSHIPS	1,763.00	1,341.00	1,121.00	26,983.50	28,036.00	28,036.00
3094	MEALS AND LODGING	2,936.38	2,053.01	1,490.76	3,600.54	1,292.00	1,292.00
3101	TRAINING/EDUCATION	3,203.81	6,526.05	1,665.00	2,455.00	4,380.00	6,380.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,177.20	375.45	5,034.20	2,400.00	8,400.00	6,900.00
3104	MISCELLANEOUS REFUNDS	-	200.00	-	-	200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	28,315.37	92,476.71	35,001.91	47,533.83	67,098.00	67,598.00
2016 BUDGET REQUEST County Planning		284,224.65	372,188.53	331,133.13	194,552.53	371,078.00	369,782.00

WASHINGTON COUNTY
2016 BUDGET REQUEST County Planning
FUND: 1000 General Fund DEPT: 0110 County Planning

Slot Title	Grade	Annual Budget
0110001 PLANNING DIRECTOR	23	53,710.00
0110002 SENIOR PLANNER	18	43,410.00
0110003 PLANNER	16	34,528.00
0110004 PLANNING TECHNICIAN	14	33,052.00
0110005 PUBLIC WORKS SUPPORT COORDINAT	13	34,674.00
		199,374.00

WASHINGTON COUNTY
 2015 BUDGET REQUEST Financial Management
 FUND: 1000 General Fund DEPT: 0113 Financial Management

2011	2012	2013	2014	2015	2015	2016
Line Item Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	154,973.41	190,423.71	192,515.85	154,775.22	202,097.00	202,103.00
1002 SALARIES, PART-TIME	1,184.28	-	6,696.36	2,037.44	3,120.00	3,120.00
1005 OVERTIME/OTHER PREMIUM COMPENS	239.40	101.24	-	-	-	-
1006 SOCIAL SECURITY MATCHING	11,663.02	14,207.94	14,686.00	11,686.29	15,700.00	15,700.00
1008 NONCONTRIBUTORY RETIREMENT	21,544.58	27,122.12	29,520.75	23,003.65	30,013.00	29,758.00
1009 HEALTH INSURANCE MATCHING	13,200.00	16,500.00	24,660.00	20,550.00	24,660.00	24,660.00
1010 WORKMEN'S COMPENSATION	287.00	346.35	182.44	160.04	349.00	300.00
1011 UNEMPLOYMENT COMPENSATION	-	2,797.00	-	-	-	-
1016 LIFE INSURANCE	528.00	660.00	660.00	550.00	660.00	660.00
1999 LONGEVITY	-	-	-	-	1,032.00	1,032.00
TOTAL PERSONAL SERVICES	203,619.69	252,158.36	268,921.40	212,762.64	277,631.00	277,333.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,751.94	3,567.71	2,749.66	1,714.18	3,000.00	3,000.00
2002 SMALL EQUIPMENT	297.70	2,281.54	5.03	578.01	500.00	250.00
2005 FOOD	530.79	528.54	381.06	-	-	-
2007 FUEL, OIL & LUBRICANTS	53.61	33.34	60.29	-	-	-
2009 COMPUTER/IT EQUIPMENT	6,673.00	1,944.33	5,796.26	4,613.26	1,000.00	2,400.00
2023 PARTS AND REPAIRS	-	-	-	92.80	-	-
TOTAL SUPPLIES	10,307.04	8,355.46	8,992.30	6,998.25	4,500.00	5,650.00
OTHER SERVICES AND CHARGES						
3001 ACCOUNTING & AUDITING	9,750.00	16,700.00	10,450.00	9,750.00	15,000.00	15,000.00
3003 COMPUTER SERVICES	2,892.86	-	-	-	-	-
3009 OTHER PROFESSIONAL SERVICES	-	-	13,467.99	-	-	-
3020 TELEPHONE/FAX - LANDLINE	1,281.81	1,014.00	831.05	195.73	710.00	-
3021 POSTAGE	2,661.78	2,933.25	3,385.73	2,363.40	3,000.00	3,500.00
3022 CELL PHONE/PAGER/RADIO	578.69	721.60	313.33	606.81	-	800.00
3023 INTERNET CONNECTION	448.84	72.88	-	-	-	-
3030 TRAVEL	120.00	116.00	-	70.40	100.00	100.00
3031 COMMON CARRIER	2,237.54	1,671.00	-	-	800.00	800.00
3032 MILEAGE	197.58	-	-	-	500.00	500.00
3040 ADVERTISING AND PUBLICATIONS	116.73	116.73	116.73	116.73	150.00	250.00
3052 FIRE AND EXTENDED COVERAGE	-	43.10	150.37	76.36	151.00	150.00
3054 OTHER SUNDRY INSURANCE	-	46.62	-	-	-	-
3070 RENT - LAND AND BUILDINGS	-	-	-	22.00	-	22.00
3073 LEASE - MACHINERY AND EQUIPMEN	4,526.96	4,768.00	2,160.31	1,844.00	4,000.00	4,000.00
3074 CONTRACT - OVERAGE	105.79	272.51	51.61	75.59	275.00	200.00
3090 DUES AND MEMBERSHIPS	254.00	219.00	414.00	219.00	300.00	300.00
3094 MEALS AND LODGING	908.05	2,994.37	210.92	733.36	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	19.25	-	-	-	-	-
3101 TRAINING/EDUCATION	885.00	2,575.00	1,158.00	2,350.00	2,000.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	28,381.09	12,948.28	12,708.65	12,889.87	15,000.00	15,000.00
TOTAL OTHER SERVICES AND CHARGES	55,365.97	47,212.34	45,418.69	31,313.25	42,986.00	44,622.00
2015 BUDGET REQUEST Financial Management	269,292.70	307,726.16	323,332.39	251,074.14	325,117.00	327,605.00

WASHINGTON COUNTY
2015 BUDGET REQUEST Financial Management
FUND: 1000 General Fund DEPT: 0113 Financial Management

Slot Title	Grade	Annual Salary
0113001 COMPTROLLER	26	61,306.00
0113002 ASSISTANT COMPTROLLER	20	45,844.00
0113003 PAYROLL ADMINISTRATOR/TRAINER	16	36,276.00
0113004 ACCOUNTS PAYABLE ADMINISTRATOR	11	31,325.00
0113005 AP ADMINISTRATIVE ASSISTANT	9	27,352.00
		202,103.00

WASHINGTON COUNTY
 2015 BUDGET REQUEST General Services
 FUND: 1000 General Fund DEPT: 0118 General Services

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	70,026.26	71,501.69	72,943.44	43,413.66	74,886.00	64,564.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	3.31	3.43	10.61	-	-
1006	SOCIAL SECURITY MATCHING	4,803.57	4,936.77	5,206.71	3,072.10	5,729.00	4,940.00
1008	NONCONTRIBUTORY RETIREMENT	9,708.56	10,115.39	10,679.85	6,365.70	10,953.00	9,362.00
1009	HEALTH INSURANCE MATCHING	6,600.00	6,600.00	9,886.00	8,220.00	9,864.00	9,864.00
1010	WORKMEN'S COMPENSATION	125.00	208.94	82.13	71.88	240.00	240.00
1011	UNEMPLOYMENT COMPENSATION	-	337.20	648.80	-	-	-
1016	LIFE INSURANCE	264.00	264.00	242.00	220.00	264.00	264.00
	TOTAL PERSONAL SERVICES	91,527.39	93,967.30	99,692.36	61,373.95	101,936.00	89,234.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,661.59	1,948.33	1,003.98	1,190.50	1,600.00	2,000.00
2002	SMALL EQUIPMENT	1,123.58	1,734.57	714.45	73.59	1,000.00	400.00
2005	FOOD	517.76	528.49	381.09	-	-	-
2007	FUEL, OIL & LUBRICANTS	55.00	-	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	1,303.11	8.46	2,226.14	14.26	1,500.00	2,400.00
2023	PARTS AND REPAIRS	168.23	-	-	2.95	200.00	100.00
	TOTAL SUPPLIES	4,829.27	4,219.85	4,325.66	1,281.30	4,300.00	4,900.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	1,607.14	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	470.62	1,654.40	-	-	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	730.72	443.76	20.52	-	-	-
3021	POSTAGE	231.27	60.65	43.36	30.94	250.00	200.00
3022	CELL PHONE/PAGER/RADIO	1.73	646.66	568.23	-	725.00	-
3032	MILEAGE	-	216.56	25.76	5.18	300.00	300.00
3040	ADVERTISING AND PUBLICATIONS	-	140.00	53.75	-	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	-	19.55	136.80	26.18	200.00	200.00
3054	OTHER SUNDRY INSURANCE	61,504.00	61,550.70	64,719.89	65,911.39	65,000.00	65,912.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,526.94	4,768.02	2,160.31	1,844.00	4,000.00	3,700.00
3074	CONTRACT - OVERAGE	105.81	272.53	51.58	75.55	400.00	300.00
3090	DUES AND MEMBERSHIPS	26,606.95	24,133.10	25,072.50	3,443.49	500.00	7,604.00
3094	MEALS AND LODGING	192.15	208.95	-	20.60	300.00	600.00
3100	OTHER MISCELLANEOUS	503.25	-	-	-	-	-
3101	TRAINING/EDUCATION	59.00	-	-	100.00	500.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,026.38	8,917.18	10,352.41	11,016.85	15,000.00	15,000.00
3103	SPECIAL PROJECTS	-	-	-	7,956.00	-	-
3104	MISCELLANEOUS REFUNDS	10,988.00	14,645.46	10,176.16	666,689.32	10,000.00	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	122,553.96	117,677.52	113,381.27	757,119.50	98,475.00	106,116.00
2015 BUDGET REQUEST General Services		218,910.62	215,864.67	217,399.29	819,774.75	204,711.00	200,250.00

WASHINGTON COUNTY
2015 BUDGET REQUEST General Services
FUND: 1000 General Fund DEPT: 0118 General Services

Slot Title	Grade	Annual Salary
0113020 PURCHASING ADMINISTRATOR	17	36,068.00
0113021 PURCHASING COORINATOR/BUYER	13	28,496.00
		64,564.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Computer/IS Department
 FUND: 1000 General Fund DEPT: 0115 Computer/IS Department

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	316,943.45	316,214.37	419,128.24	216,570.88	433,634.00	433,634.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	223.02	-	-	-
1006	SOCIAL SECURITY MATCHING	23,036.75	23,207.21	31,264.10	16,044.94	33,173.00	33,237.00
1008	NONCONTRIBUTORY RETIREMENT	43,741.39	46,043.99	61,796.96	31,965.17	63,419.00	62,998.00
1009	HEALTH INSURANCE MATCHING	19,800.00	19,800.00	39,456.00	23,016.00	34,524.00	39,456.00
1010	WORKMEN'S COMPENSATION	286.00	185.52	185.87	164.50	500.00	500.00
1011	UNEMPLOYMENT COMPENSATION	-	713.32	8,203.18	1,026.00	-	-
1016	LIFE INSURANCE	792.00	792.00	1,056.00	616.00	792.00	1,056.00
1999	LONGEVITY	-	-	-	-	580.00	829.00
	TOTAL PERSONAL SERVICES	404,599.59	406,956.41	561,313.37	289,403.49	566,622.00	571,710.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,786.20	3,617.30	3,989.99	311.10	2,000.00	2,000.00
2002	SMALL EQUIPMENT	3,000.91	5,137.81	14,068.71	1,209.71	6,000.00	6,000.00
2003	JANITORIAL SUPPLIES	-	-	24.99	27.23	-	150.00
2005	FOOD	502.24	484.69	297.34	-	-	-
2006	CLOTHING/UNIFORMS	1,907.00	681.90	1,161.58	-	500.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	4,868.66	5,094.71	6,543.85	1,909.23	2,000.00	5,000.00
2008	TIRES & TUBES	-	-	661.89	355.59	-	-
2009	COMPUTER/IT EQUIPMENT	41,668.39	72,379.06	146,439.53	9,268.30	15,000.00	17,000.00
2020	BUILDING MATERIALS AND SUPPLIE	19.69	-	-	-	-	-
2021	PAINTS AND METALS	4.89	-	-	-	-	-
2022	PLUMBING AND ELECTRICAL	-	-	1,754.24	992.67	-	-
2023	PARTS AND REPAIRS	2,117.51	1,076.56	7,209.34	1,078.70	3,000.00	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	32.76	-	-	-	-	-
2029	SMALL TOOLS	113.66	659.28	306.29	59.24	500.00	500.00
	TOTAL SUPPLIES	59,021.91	89,131.31	182,457.75	15,211.77	29,000.00	35,650.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	259.00	-	-	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	45.00	-	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	29,207.65	36,068.07	65,229.96	9,236.89	15,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	2,615.66	1,940.51	1,036.29	532.33	-	-
3021	POSTAGE	121.22	120.41	463.64	16.40	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	4,853.55	4,850.88	5,398.96	2,795.75	5,000.00	6,000.00
3023	INTERNET CONNECTION	25,776.46	55,123.67	99,202.25	59,833.87	100,000.00	150,000.00
3030	TRAVEL	551.54	-	-	-	-	-
3031	COMMON CARRIER	2,017.99	1,514.30	576.41	-	1,000.00	2,000.00
3032	MILEAGE	98.79	121.55	536.70	89.70	300.00	300.00
3040	ADVERTISING AND PUBLICATIONS	245.00	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	337.31	663.25	1,302.16	1,000.00	1,500.00
3053	FLEET LIABILITY	1,229.00	1,082.00	1,082.00	929.00	700.00	1,000.00
3054	OTHER SUNDRY INSURANCE	-	-	480.71	-	-	-
3070	RENT - LAND AND BUILDINGS	252.00	252.00	231.00	105.00	500.00	500.00
3090	DUES AND MEMBERSHIPS	668.95	941.16	6,596.59	2,644.96	1,000.00	3,000.00
3094	MEALS AND LODGING	3,914.36	1,356.89	2,243.56	-	1,000.00	1,200.00
3100	OTHER MISCELLANEOUS	0.99	-	-	-	-	-
3101	TRAINING/EDUCATION	7,902.03	10,969.24	35,331.78	4,453.98	10,000.00	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	133,641.68	254,515.39	355,000.42	216,032.97	309,793.00	410,000.00
	TOTAL OTHER SERVICES AND CHARGES	213,400.87	369,193.38	574,073.52	297,973.01	445,493.00	620,700.00
CAPITAL OUTLAY							
4009	COMPUTER MACHINERY/EQUIPMENT	61,442.58	9,268.77	39,645.33	-	-	-
	TOTAL CAPITAL OUTLAY	61,442.58	9,268.77	39,645.33	-	-	-
2016 BUDGET REQUEST Computer/IS Department		738,464.95	874,549.87	1,357,489.97	602,588.27	1,041,115.00	1,228,060.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Computer/IS Department
FUND: 1000 General Fund DEPT: 0115 Computer/IS Department

Slot Title	Grade	Annual Salary
0115001 SR PROGRAMMER & SYSTEM ANALYST	26	64,676.00
0115002 TECHNOLOGY DIRECTOR	UN	90,211.00
0115003 NETWORK & COMPUTER ADMINISTRAT	24	53,138.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	51,572.00
0115020 COMPUTER SOFTWARE DESIGN/TECH	18	36,916.00
0115021 COMPUTER SOFTWARE DESIGN/TECH	18	39,123.00
0115050 SQL DATABASE ADMINISTRATOR	24	59,045.00
0115060 HELP DESK TECHNICAN	18	38,953.00
		433,634.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Archiving/Records Management
 FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	81,619.67	83,752.51	87,863.55	43,969.71	87,932.00	87,940.00
1002	SALARIES, PART-TIME	5,629.45	6,185.47	5,510.05	3,003.68	10,500.00	10,500.00
1006	SOCIAL SECURITY MATCHING	6,519.47	6,715.60	6,978.72	3,511.39	7,531.00	7,658.00
1008	NONCONTRIBUTORY RETIREMENT	11,458.31	12,199.54	13,020.18	6,489.80	14,396.00	14,515.00
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	159.00	179.97	103.74	91.88	180.00	180.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,657.00	1,657.00
	TOTAL PERSONAL SERVICES	112,249.90	115,897.09	123,604.24	62,974.46	132,324.00	132,578.00
SUPPLIES							
2001	GENERAL SUPPLIES	4,806.68	2,667.66	2,565.91	425.55	2,000.00	2,000.00
2002	SMALL EQUIPMENT	61.98	273.58	219.40	-	-	-
2005	FOOD	315.38	288.99	306.63	-	-	-
2009	COMPUTER/IT EQUIPMENT	5,497.44	4.48	560.43	-	-	-
2023	PARTS AND REPAIRS	2,676.63	-	-	-	814.00	800.00
	TOTAL SUPPLIES	13,358.11	3,234.71	3,652.37	425.55	2,814.00	2,800.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	23,656.32	27,349.13	29,542.37	3,511.61	29,800.00	29,000.00
3020	TELEPHONE/FAX - LANDLINE	554.35	608.96	774.49	201.32	600.00	-
3021	POSTAGE	187.19	296.82	151.80	60.93	250.00	200.00
3040	ADVERTISING AND PUBLICATIONS	-	58.80	-	-	65.00	65.00
3052	FIRE AND EXTENDED COVERAGE	-	31.28	84.84	82.75	85.00	85.00
3054	OTHER SUNDRY INSURANCE	-	-	-	21.00	-	21.00
3070	RENT - LAND AND BUILDINGS	7,396.14	6,617.56	8,813.50	3,778.44	10,000.00	10,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,306.93	3,780.90	3,947.40	1,939.45	4,000.00	3,800.00
3074	CONTRACT - OVERAGE	20.64	0.29	17.30	-	25.00	-
3090	DUES AND MEMBERSHIPS	200.00	200.00	200.00	-	200.00	200.00
3100	OTHER MISCELLANEOUS	13.23	-	-	-	-	-
3102	SOFTWARE SUPPORT MAINT AGRMT	1,166.20	-	-	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	36,501.00	38,943.74	43,531.70	9,595.50	45,025.00	43,371.00
	2016 BUDGET REQUEST Archiving/Records Manage	162,109.01	158,075.54	170,788.31	72,995.51	180,163.00	178,749.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Archiving/Records Management
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management

Slot Title	Grade	Annual Salary
0119001 ARCHIVIST/RECORDS MANAGER	20	50,188.00
0119002 ASSISTANT RECORDS MANAGER	15	37,752.00
		87,940.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Grants Administrator
 FUND: 1000 General Fund DEPT: 0120 Grants Administrator

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	86,770.27	88,620.42	92,994.72	43,435.27	93,804.00	80,723.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	-	100.38	-	-
1006	SOCIAL SECURITY MATCHING	6,250.47	6,368.42	6,702.08	3,190.57	7,177.00	6,255.00
1008	NONCONTRIBUTORY RETIREMENT	12,026.72	12,906.10	13,780.91	5,987.48	13,719.00	11,855.00
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	156.00	166.50	102.01	90.40	200.00	200.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
1999	LONGEVITY	-	-	-	-	1,032.00	1,032.00
TOTAL PERSONAL SERVICES		112,067.46	114,925.44	123,707.72	58,712.10	126,060.00	110,193.00
SUPPLIES							
2001	GENERAL SUPPLIES	576.69	365.06	204.71	238.02	1,050.00	1,000.00
2002	SMALL EQUIPMENT	264.92	557.96	38.42	249.36	945.00	814.00
2005	FOOD	501.41	484.66	289.87	-	-	-
2007	FUEL, OIL & LUBRICANTS	3,057.28	3,321.50	2,602.66	610.82	3,225.00	2,500.00
2009	COMPUTER/IT EQUIPMENT	1,804.13	934.73	530.08	-	-	1,000.00
2023	PARTS AND REPAIRS	-	-	304.10	23.82	894.00	800.00
TOTAL SUPPLIES		6,204.43	5,663.91	3,969.84	1,122.02	6,114.00	6,114.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	-	25.00	-	-	-	-
3009	OTHER PROFESSIONAL SERVICES	-	-	1,239.08	183.99	-	-
3020	TELEPHONE/FAX - LANDLINE	615.23	408.76	184.81	-	-	-
3021	POSTAGE	91.67	-	0.95	-	100.00	50.00
3022	CELL PHONE/PAGER/RADIO	578.69	548.79	570.73	263.15	850.00	800.00
3030	TRAVEL	-	178.00	-	-	300.00	300.00
3031	COMMON CARRIER	-	40.00	-	-	1,525.00	1,275.00
3032	MILEAGE	28.31	214.70	281.12	240.93	300.00	300.00
3042	ADVERTISING & PUBLICATIONS	-	-	-	-	-	300.00
3052	FIRE AND EXTENDED COVERAGE	-	11.73	27.09	12.78	45.00	45.00
3053	FLEET LIABILITY	701.00	638.00	638.00	593.00	702.00	702.00
3054	OTHER SUNDRY INSURANCE	18.50	38.28	38.26	42.00	50.00	50.00
3080	PUBLIC RECORDS	-	-	-	40.00	-	50.00
3090	DUES AND MEMBERSHIPS	426.15	435.00	438.00	448.00	1,500.00	500.00
3094	MEALS AND LODGING	290.18	2,520.03	1,176.67	725.40	3,159.00	3,159.00
3101	TRAINING/EDUCATION	185.00	160.00	345.00	131.25	400.00	1,400.00
3102	SOFTWARE SUPPORT MAINT AGRMT	194.36	-	469.00	-	-	-
TOTAL OTHER SERVICES AND CHARGES		3,129.09	5,218.29	5,408.71	2,680.50	8,931.00	8,931.00
2016 BUDGET REQUEST Grants Administrator		121,400.98	125,807.64	133,086.27	62,514.62	141,105.00	125,238.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Grants Administrator
FUND: 1000 General Fund DEPT: 0120 Grants Administrator

Slot Title	Grade	Annual Salary
0120001 GRANTS ADMINISTRATOR	24	48,046.00
0120002 ASST GRANTS ADMIN/LEGAL ASSIST	16	32,677.00
		80,723.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Human Resources
 FUND: 1000 General Fund DEPT: 0121 Human Resources

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	134,190.33	146,609.51	161,715.19	83,868.25	167,790.00	167,776.00
1002	SALARIES, PART-TIME	-	8,933.12	8,442.24	8,094.96	17,290.00	17,290.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	47.95	25.69	-	-	-
1006	SOCIAL SECURITY MATCHING	10,124.96	11,689.67	12,594.42	6,693.70	14,159.00	14,193.00
1008	NONCONTRIBUTORY RETIREMENT	18,586.83	22,444.76	25,187.89	12,795.47	27,068.00	26,901.00
1009	HEALTH INSURANCE MATCHING	13,200.00	13,200.00	19,728.00	11,508.00	19,728.00	19,728.00
1010	WORKMEN'S COMPENSATION	282.00	245.69	183.27	161.54	350.00	350.00
1011	UNEMPLOYMENT COMPENSATION	-	-	9,000.00	-	-	-
1016	LIFE INSURANCE	528.00	528.00	528.00	308.00	528.00	528.00
1999	LONGEVITY	-	-	-	-	452.00	452.00
	TOTAL PERSONAL SERVICES	176,912.12	203,698.70	237,404.70	123,429.92	247,365.00	247,218.00
SUPPLIES							
2001	GENERAL SUPPLIES	5,346.57	6,340.06	5,102.40	361.70	5,000.00	5,000.00
2002	SMALL EQUIPMENT	1,363.27	2,495.21	1,516.33	434.13	1,000.00	400.00
2003	JANITORAL SUPPLIES	-	-	32.90	-	-	-
2005	FOOD	501.41	484.69	289.88	-	-	-
2009	COMPUTER/IT EQUIPMENT	6,329.93	3,538.31	9.21	231.47	-	-
2023	PARTS AND REPAIRS	98.33	-	265.54	-	-	-
2024	MAINTENANCE AND SERVICE CONTRA	4,266.17	1,079.39	1,092.02	1,092.02	1,500.00	1,093.00
	TOTAL SUPPLIES	17,905.68	13,937.66	8,308.28	2,119.32	7,500.00	6,493.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	45.00	-	-	-
3009	OTHER PROFESSIONAL SERVICES	36,625.00	36,600.00	37,583.42	18,300.00	36,600.00	36,600.00
3020	TELEPHONE/FAX - LANDLINE	958.86	617.42	500.51	218.42	960.00	96.00
3021	POSTAGE	870.29	1,499.13	820.49	344.97	1,400.00	1,400.00
3022	CELL PHONE/PAGER/RADIO	578.80	706.11	774.39	336.94	791.00	791.00
3023	INTERNET CONNECTION	47.46	105.88	-	-	-	-
3030	TRAVEL	-	28.00	32.00	-	-	50.00
3031	COMMON CARRIER	-	1,142.65	-	-	-	750.00
3032	MILEAGE	334.89	362.41	1,348.21	-	550.00	1,100.00
3040	ADVERTISING AND PUBLICATIONS	3,600.00	3,750.00	3,750.00	1,950.00	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	-	54.88	157.04	64.81	200.00	100.00
3054	OTHER SUNDRY INSURANCE	74.00	123.14	38.26	42.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,507.65	6,956.22	7,224.90	3,716.70	7,300.00	4,900.00
3074	CONTRACT - OVERAGE	(4.78)	255.07	689.85	-	-	-
3090	DUES AND MEMBERSHIPS	6,465.50	4,185.00	1,430.85	3,192.00	4,000.00	875.00
3093	MISCELLANEOUS LAW ENFORCEMENT	-	598.00	2,204.64	757.10	2,000.00	2,000.00
3094	MEALS AND LODGING	269.84	2,024.36	2,112.28	-	1,000.00	2,000.00
3100	OTHER MISCELLANEOUS	29.92	-	-	-	-	-
3101	TRAINING/EDUCATION	500.00	4,884.95	2,701.60	-	2,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	27,267.97	23,320.36	26,170.13	15,716.03	30,000.00	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	84,125.40	87,213.58	87,583.57	44,638.97	90,651.00	77,912.00
2016 BUDGET REQUEST Human Resources		278,943.20	304,849.94	333,296.55	170,188.21	345,516.00	331,623.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Human Resources
FUND: 1000 General Fund DEPT: 0121 Human Resources

Slot Title	Grade	Annual Salary
0121001 HR DIRECTOR	26	61,306.00
0121002 HR ADMINISTRATOR	19	42,093.00
0121003 HR TECH LEAD TRAINER	15	34,445.00
0121004 HR TECHNICIAN	13	29,932.00
		167,776.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST County Attorney
 FUND: 1000 General Fund DEPT: 0122 County Attorney

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	78,355.11	79,414.04	83,355.72	42,463.48	70,000.00	70,000.00
1006	SOCIAL SECURITY MATCHING	5,928.99	5,977.19	6,211.48	3,227.39	5,356.00	5,356.00
1008	NONCONTRIBUTORY RETIREMENT	10,858.19	11,564.38	12,352.92	5,184.21	10,239.00	10,150.00
1009	HEALTH INSURANCE MATCHING	3,300.00	3,300.00	4,932.00	2,877.00	4,932.00	4,932.00
1010	WORKMEN'S COMPENSATION	189.00	268.79	123.62	108.93	110.00	110.00
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
	TOTAL PERSONAL SERVICES	98,763.29	100,656.40	107,107.74	53,938.01	90,769.00	90,680.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,020.37	345.34	211.35	281.84	500.00	500.00
2002	SMALL EQUIPMENT	177.73	12.01	195.68	-	300.00	250.00
2009	COMPUTER/IT EQUIPMENT	1,804.13	-	-	24.57	-	-
	TOTAL SUPPLIES	3,002.23	357.35	407.03	306.41	800.00	750.00
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	73,103.40	73,103.40	73,128.40	36,551.70	73,104.00	73,104.00
3009	OTHER PROFESSIONAL SERVICES	7.00	800.00	102.11	-	1,274.00	1,250.00
3020	TELEPHONE/FAX - LANDLINE	448.45	237.64	-	-	-	-
3021	POSTAGE	339.86	306.32	152.65	159.04	200.00	250.00
3030	TRAVEL	-	-	-	14.00	-	-
3032	MILEAGE	-	-	-	530.15	-	750.00
3052	FIRE AND EXTENDED COVERAGE	-	7.84	11.74	1.96	-	-
3054	OTHER SUNDRY INSURANCE	35.45	19.14	19.13	21.00	-	-
3090	DUES AND MEMBERSHIPS	5,423.19	3,577.35	3,758.28	1,941.40	6,470.00	6,510.00
3094	MEALS AND LODGING	-	-	-	325.79	-	500.00
3100	OTHER MISCELLANEOUS	0.20	-	-	-	-	-
3101	TRAINING/EDUCATION	75.00	75.00	349.00	325.00	-	350.00
3102	SOFTWARE SUPPORT MAINT AGRMT	214.78	-	157.13	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	79,647.33	78,126.69	77,678.44	39,870.04	81,048.00	82,714.00
	2016 BUDGET REQUEST County Attorney	181,412.85	179,140.44	185,193.21	94,114.46	172,617.00	174,144.00

WASHINGTON COUNTY
2016 BUDGET REQUEST County Attorney
FUND: 1000 General Fund DEPT: 0122 County Attorney

Slot	Position	Grade	Annual Budget
0122001	COUNTY ATTORNEY	UN	70,000.00
			70,000.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST County Health
 FUND: 1000 General Fund DEPT: 0300 County Health

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
SUPPLIES							
2001	GENERAL SUPPLIES	2,252.82	3,910.72	3,973.58	2,794.19	4,000.00	5,600.00
2002	SMALL EQUIPMENT	-	26.47	2,584.59	1,356.53	1,000.00	7,050.00
2005	FOOD	-	7.25	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	-	614.50	-	-	-	-
2023	PARTS AND REPAIRS	98.33	-	-	-	-	-
2029	SMALL TOOLS	-	3.81	-	-	-	-
	TOTAL SUPPLIES	2,351.15	4,562.75	6,558.17	4,150.72	5,000.00	12,650.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	527.75	1,113.97	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	6,509.52	7,179.42	14,797.28	5,456.83	9,150.00	1,000.00
3021	POSTAGE	1,000.00	3,500.00	2,300.00	2,400.00	3,550.00	4,000.00
3022	CELL PHONE/PAGER/RADIO	18.87	-	-	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	14.45	45.51	15.22	-	50.00
	TOTAL OTHER SERVICES AND CHARGES	8,056.14	11,807.84	17,142.79	7,872.05	12,700.00	5,050.00
	2016 BUDGET REQUEST County Health	10,407.29	16,370.59	23,700.96	12,022.77	17,700.00	17,700.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Ambulance Service
 FUND: 1000 General Fund DEPT: 0301 Ambulance Service

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	777,496.00	792,309.00	792,309.00	394,012.50	788,025.00	921,198.00
	TOTAL OTHER SERVICES AND CHARGES	777,496.00	792,309.00	792,309.00	394,012.50	788,025.00	921,198.00
	2016 BUDGET REQUEST Ambulance Service	777,496.00	792,309.00	792,309.00	394,012.50	788,025.00	921,198.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Animal Shelter
 FUND: 1000 General Fund DEPT: 0308 Animal Shelter

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	82,927.40	235,347.59	325,781.43	172,570.68	345,384.00	344,532.00
1002	SALARIES, PART-TIME	-	545.83	14,824.84	8,655.49	17,809.00	50,258.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,873.02	3,522.36	2,471.91	1,386.86	2,000.00	2,500.00
1006	SOCIAL SECURITY MATCHING	6,397.35	17,939.06	25,558.90	13,467.29	27,938.00	31,005.00
1008	NONCONTRIBUTORY RETIREMENT	11,981.22	34,947.91	51,677.17	27,196.81	53,410.00	58,768.00
1009	HEALTH INSURANCE MATCHING	19,800.00	23,100.00	44,388.00	25,893.00	44,388.00	44,388.00
1010	WORKMEN'S COMPENSATION	-	121.00	1,164.48	1,027.77	1,653.00	1,653.00
1011	UNEMPLOYMENT COMPENSATION	-	1,504.00	3,384.00	-	-	-
1016	LIFE INSURANCE	1,056.00	924.00	1,188.00	693.00	1,188.00	1,188.00
1017	HOLIDAY INCENTIVE	-	2,783.60	7,573.33	1,651.04	8,000.00	8,000.00
	TOTAL PERSONAL SERVICES	124,034.99	320,735.35	478,012.06	252,541.94	501,770.00	542,292.00
SUPPLIES							
2001	GENERAL SUPPLIES	27,825.99	38,608.95	42,572.55	26,585.84	30,000.00	40,000.00
2002	SMALL EQUIPMENT	5,000.28	3,767.34	6,134.90	2,207.75	3,148.00	1,500.00
2003	JANITORIAL SUPPLIES	267.50	7.55	2.60	8,885.29	-	20,391.00
2004	MEDICINE & DRUGS	32,731.23	34,062.23	54,148.81	26,841.69	40,000.00	45,000.00
2005	FOOD	-	99.44	98.48	-	-	-
2006	CLOTHING/UNIFORMS	1,001.76	1,376.92	1,314.52	298.57	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	-	615.41	1,463.57	337.20	600.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	15,791.77	-	9.84	-	-	-
2013	PET FOOD	4,617.20	17,211.75	15,457.66	4,832.69	14,000.00	12,000.00
2014	MEDICAL EQUIPMENT	759.99	-	-	-	-	-
2020	BUILDING MATERIALS AND SUPPLIE	62.44	-	-	-	-	-
2022	PLUMBING AND ELECTRICAL	-	-	-	128.40	-	130.00
2023	PARTS AND REPAIRS	-	-	723.64	1,099.39	-	1,500.00
2029	SMALL TOOLS	60.02	-	-	-	-	-
	TOTAL SUPPLIES	88,118.18	95,749.59	121,926.57	71,216.82	88,248.00	122,021.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	6,120.98	8,517.63	6,061.82	1,579.66	4,000.00	3,000.00
3009	OTHER PROFESSIONAL SERVICES	25,048.53	48,123.40	14,042.12	999.32	6,000.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE	308.40	873.81	912.55	-	924.00	-
3021	POSTAGE	90.00	176.44	505.50	5.78	250.00	100.00
3022	CELL PHONE/PAGER/RADIO	796.53	2,227.12	3,341.90	1,680.44	3,350.00	3,350.00
3030	TRAVEL	-	-	282.98	435.33	500.00	500.00
3031	COMMON CARRIER	-	-	3,068.02	1,000.13	1,000.00	1,000.00
3032	MILEAGE	516.72	655.77	396.12	47.84	200.00	150.00
3040	ADVERTISING AND PUBLICATIONS	208.20	196.45	70.00	100.00	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	-	24.92	276.89	232.96	300.00	300.00
3053	FLEET LIABILITY	-	166.00	517.00	463.00	600.00	600.00
3054	OTHER SUNDRY INSURANCE	-	46.62	611.64	-	350.00	350.00
3073	LEASE - MACHINERY AND EQUIPMEN	664.24	1,997.28	2,001.84	1,000.92	2,300.00	2,300.00
3074	CONTRACT - OVERAGE	280.89	1,618.14	1,464.04	585.31	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	30.00	731.00	115.00	945.00	800.00	846.00
3094	MEALS AND LODGING	-	-	3,269.28	3,202.01	1,000.00	1,000.00
3101	TRAINING/EDUCATION	94.58	58.34	2,157.39	580.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,513.10	275.00	310.00	-	1,250.00	325.00
3104	MISCELLANEOUS REFUNDS	-	50.00	50.00	-	100.00	100.00
	TOTAL OTHER SERVICES AND CHARGES	38,672.17	65,737.92	39,454.09	12,857.70	25,624.00	18,621.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
2016 BUDGET REQUEST Animal Shelter		250,825.34	482,222.86	639,392.72	336,616.46	615,642.00	682,934.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Animal Shelter
FUND: 1000 General Fund DEPT: 0308 Animal Shelter

Slot Title	Grade	Annual Salary
0308001 ANIMAL SHELTER DIRECTOR	23	47,049.00
0308002 VET TECH KENNEL SUPV	17	34,175.00
0308003 OFFICE MANAGER ANIMAL SHELTER	14	33,063.00
0308004 KENNEL SUPERVISOR	14	29,682.00
0308005 KENNEL SUPERVISOR	14	31,180.00
0308006 ADMINISTRATIVE ASSISTANT	8	24,399.00
0308007 KENNEL SUPERVISOR	14	30,285.00
0308008 VET TECH KENNEL SUPV	17	35,904.00
0308009 VETERINARIAN	UN	78,795.00
		344,532.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Sheriff
 FUND: 1000 General Fund DEPT: 0400 Sheriff

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	3,992,360.92	3,870,769.47	3,977,605.49	1,976,299.20	4,093,919.00	4,056,256.00
1002	SALARIES, PART-TIME	65,714.96	77,578.06	91,874.68	34,270.97	90,000.00	80,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	106,467.71	91,613.88	124,098.99	100,683.16	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	311,681.33	302,926.96	314,484.09	158,700.26	336,135.00	335,641.00
1008	NONCONTRIBUTORY RETIREMENT	584,356.47	603,006.10	632,356.26	319,677.75	642,611.00	636,182.00
1009	HEALTH INSURANCE MATCHING	363,000.00	363,000.00	512,928.00	298,797.00	512,928.00	503,064.00
1010	WORKMEN'S COMPENSATION	82,849.00	78,886.75	64,688.90	57,112.59	80,000.00	80,000.00
1011	UNEMPLOYMENT COMPENSATION	3,520.00	-	3,137.15	1,151.11	-	-
1016	LIFE INSURANCE	14,520.00	14,520.00	13,728.00	8,008.00	13,728.00	13,464.00
1017	HOLIDAY INCENTIVE	113,339.16	116,294.28	122,176.74	74,782.82	130,000.00	130,000.00
1999	LONGEVITY	-	-	-	-	40,704.00	41,201.00
	TOTAL PERSONAL SERVICES	5,637,809.55	5,518,595.50	5,857,078.30	3,029,482.86	6,020,025.00	5,955,808.00
SUPPLIES							
2001	GENERAL SUPPLIES	56,717.21	61,039.24	45,336.22	23,817.50	57,000.00	55,000.00
2002	SMALL EQUIPMENT	31,990.75	48,615.28	44,598.88	20,494.12	50,000.00	45,000.00
2003	JANITORIAL SUPPLIES	7,370.88	11,475.41	14,679.35	6,021.78	16,000.00	15,000.00
2004	MEDICINE & DRUGS	-	453.42	828.00	140.30	500.00	400.00
2005	FOOD	8,706.60	8,899.94	8,465.54	4,057.26	5,000.00	5,000.00
2006	CLOTHING/UNIFORMS	54,040.19	22,049.42	19,929.27	6,143.31	33,000.00	25,000.00
2007	FUEL, OIL & LUBRICANTS	285,567.98	284,937.90	249,632.80	80,774.00	310,000.00	255,000.00
2008	TIRES & TUBES	27,057.85	22,715.61	20,550.23	13,857.10	29,000.00	29,000.00
2009	COMPUTER/IT EQUIPMENT	19,878.23	4,001.52	9,774.71	3,287.65	5,000.00	5,000.00
2012	BULLET PROOF VESTS	-	1,438.40	8,631.84	-	7,000.00	20,625.00
2020	BUILDING MATERIALS AND SUPPLIE	-	414.66	205.96	327.75	-	-
2021	PAINTS AND METALS	12.36	245.00	509.89	454.60	-	-
2022	PLUMBING AND ELECTRICAL	-	597.17	409.09	-	-	-
2023	PARTS AND REPAIRS	73,779.49	64,693.24	35,235.44	29,145.59	60,000.00	60,000.00
2028	LUMBER & PILINGS	-	84.29	78.83	-	-	-
2029	SMALL TOOLS	169.93	839.27	440.32	271.45	-	-
2030	CONCRETE	227.37	-	-	-	-	-
	TOTAL SUPPLIES	565,518.84	532,499.77	459,306.37	188,792.41	572,500.00	515,025.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	908.14	-	-	-	-	-
3006	MEDICAL/DENTAL/HOSPITAL	865.00	640.10	-	130.00	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	20,877.28	23,838.96	23,984.23	14,082.03	24,500.00	24,500.00
3020	TELEPHONE/FAX - LANDLINE	12,018.18	12,630.33	9,864.79	4,658.73	12,000.00	11,000.00
3021	POSTAGE	13,111.86	12,698.38	12,468.09	5,094.40	14,000.00	14,500.00
3022	CELL PHONE/PAGER/RADIO	30,659.97	32,186.29	33,169.87	14,813.82	38,000.00	36,000.00
3023	INTERNET CONNECTION	1,214.54	1,297.98	1,329.30	609.81	1,500.00	1,500.00
3030	TRAVEL	77.49	96.00	224.53	15.00	-	-
3031	COMMON CARRIER	-	1,800.57	299.00	976.59	1,000.00	1,000.00
3032	MILEAGE	-	-	388.08	-	250.00	-
3040	ADVERTISING AND PUBLICATIONS	236.78	-	197.20	67.50	1,000.00	500.00
3052	FIRE AND EXTENDED COVERAGE	-	695.50	2,181.68	2,069.79	2,200.00	2,200.00
3053	FLEET LIABILITY	76,145.00	65,532.98	70,917.00	51,712.00	78,000.00	72,000.00
3054	OTHER SUNDRY INSURANCE	35,726.72	36,362.22	37,580.63	33,098.80	38,000.00	38,000.00
3071	RENT - MACHINERY AND EQUIPMENT	5.98	-	83.07	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	15,787.32	17,846.48	8,676.19	4,298.94	13,500.00	9,000.00
3074	CONTRACT - OVERAGE	413.72	490.02	28.75	-	400.00	100.00
3090	DUES AND MEMBERSHIPS	5,360.82	5,936.50	5,071.46	4,287.50	9,000.00	9,000.00
3094	MEALS AND LODGING	22,479.62	19,537.88	14,602.92	7,935.52	18,000.00	18,000.00
3100	OTHER MISCELLANEOUS	886.43	-	-	-	-	-
3101	TRAINING/EDUCATION	17,205.04	12,313.61	14,246.33	3,685.82	16,000.00	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,574.27	5,131.94	5,302.68	3,701.49	9,000.00	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	260,554.16	249,035.74	240,615.80	151,237.74	277,350.00	260,300.00
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER	-	5,103.38	-	-	-	-
4005	VEHICLES	299,766.25	293,480.00	296,720.50	-	-	251,458.00
	TOTAL CAPITAL OUTLAY	299,766.25	298,583.38	296,720.50	-	-	251,458.00
	2016 BUDGET REQUEST Sheriff	6,763,648.80	6,598,714.39	6,853,720.97	3,369,513.01	6,869,875.00	6,982,591.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Sheriff
 FUND: 1000 General Fund DEPT: 0400 Sheriff

WASHINGTON COUNTY
 2016 BUDGET REQUEST Sheriff
 FUND: 1000 General Fund DEPT: 0400 Sheriff

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	ELEC	96,825.00	0400208 DEPUTY FIRST CLASS	15	33,530.00
0400002 CHIEF DEPUTY SHERIFF	26	73,438.00	0400209 DEPUTY FIRST CLASS	15	31,159.00
0400003 MAJOR	24	67,474.00	0400210 DEPUTY FIRST CLASS	15	32,885.00
0400004 LIEUTENANT	21	54,779.00	0400212 DEPUTY FIRST CLASS	15	31,783.00
0400005 LIEUTENANT	21	51,349.00	0400213 DEPUTY FIRST CLASS	15	35,693.00
0400006 LIEUTENANT	21	54,512.00	0400214 DEPUTY FIRST CLASS	15	37,877.00
0400017 CAPTAIN	23	47,418.00	0400215 DEPUTY FIRST CLASS	15	31,159.00
0400018 CAPTAIN	23	58,678.00	0400217 DEPUTY FIRST CLASS	15	35,631.00
0400020 SERGEANT	20	50,607.00	0400219 DEPUTY FIRST CLASS	15	31,151.00
0400021 SERGEANT	20	48,631.00	0400220 DEPUTY FIRST CLASS	15	33,197.00
0400022 SERGEANT	20	48,048.00	0400221 DEPUTY FIRST CLASS	15	31,720.00
0400023 SERGEANT	20	45,802.00	0400222 DEPUTY FIRST CLASS	15	33,197.00
0400024 SERGEANT	20	49,879.00	0400224 DEPUTY FIRST CLASS	15	33,530.00
0400025 SERGEANT	20	47,778.00	0400225 DEPUTY FIRST CLASS	15	37,940.00
0400026 SERGEANT	20	45,157.00	0400300 CORPORAL	18	47,154.00
0400028 DEPUTY FIRST CLASS	15	43,764.00	0400301 CORPORAL	18	43,826.00
0400037 SERGEANT TRAINING OFFICER	20	49,837.00	0400302 CORPORAL	18	36,920.00
0400038 CRIME SCENE SPECIALIST	18	65,679.00	0400303 CORPORAL	18	38,772.00
0400039 EXEC ASST-SHERIFF	18	50,569.00	0400304 CORPORAL	18	38,397.00
0400040 ENFORCEMENT SECRETARY	11	33,343.00	0400305 CORPORAL	18	36,920.00
0400041 SEC/REC-SHERIFF	8	28,496.00	0400306 CORPORAL	18	38,772.00
0400042 SEC/REC-SHERIFF	8	32,136.00	0400308 CORPORAL	18	46,239.00
0400043 SEC/REC-SHERIFF	8	23,692.00	0400309 CORPORAL	18	46,800.00
0400047 ASST CIVIL PROC BKKEEPER	10	29,786.00	0400310 CORPORAL	18	47,695.00
0400090 DISPATCH MANAGER	20	43,418.00	0400311 CORPORAL	18	45,885.00
0400091 LEAD DISPATCHER	16	35,028.00	0400312 CORPORAL	18	39,354.00
0400092 LEAD DISPATCHER	16	36,816.00	0400313 CORPORAL	18	36,192.00
0400093 LEAD DISPATCHER	16	32,698.00	0400314 CORPORAL	18	40,248.00
0400094 DISPATCHER	12	28,954.00	0400315 CORPORAL	18	50,336.00
0400095 DISPATCHER	12	28,954.00	0400316 CORPORAL	18	37,752.00
0400096 DISPATCHER	12	30,036.00	0400317 CORPORAL	18	39,500.00
0400097 DISPATCHER	12	28,954.00	0400318 CORPORAL	18	38,772.00
0400098 DISPATCHER	12	30,036.00	0400319 CORPORAL	18	36,192.00
0400099 DISPATCHER	12	32,698.00	0400320 CORPORAL	18	51,959.00
0400100 DISPATCHER	12	28,954.00	0400321 CORPORAL	18	47,508.00
0400101 DISPATCHER	12	28,954.00	0400322 CORPORAL	18	38,772.00
0400102 DISPATCHER	12	28,122.00	0400323 CORPORAL	18	47,008.00
0400103 DISPATCHER	12	27,556.00	0400324 CORPORAL	18	39,167.00
0400104 DISPATCHER	12	27,556.00	0400325 CORPORAL	18	43,597.00
0400105 DISPATCHER	12	31,200.00	0400326 CORPORAL	18	39,167.00
0400106 DISPATCHER	12	27,560.00	0400327 CORPORAL	18	38,772.00
0400107 DISPATCHER	12	32,407.00	0400328 CORPORAL	18	38,772.00
0400180 CORPORAL/ANIMAL CONTROL	18	39,167.00	0400329 CORPORAL	18	36,192.00
0400185 CIVILIAN ANIMAL CONTROL	13	28,496.00	0400330 CORPORAL	18	36,192.00
0400200 CORPORAL/DFC-FLEX	17	38,772.00	0400331 CORPORAL	18	36,920.00
0400201 CORP/DFC-FLEX SLOT	17	36,192.00	0400332 CORPORAL	18	36,920.00
0400202 CORP/DFC-FLEX SLOT	17	38,772.00	0400333 CORPORAL	18	36,192.00
0400203 DEPUTY FIRST CLASS	15	31,159.00	0400334 CORPORAL	18	38,772.00
0400204 DEPUTY FIRST CLASS	15	32,885.00	0400336 CORPORAL	18	40,602.00
0400205 DEPUTY FIRST CLASS	15	31,159.00	0400400 FIRE MARSHALL	21	45,718.00
0400207 DEPUTY FIRST CLASS	15	36,671.00	0400401 ASSISTANT FIRE MARSHALL	17	36,997.00
					4,056,256.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court I
 FUND: 1000 General Fund DEPT: 0401 Circuit Court I

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	2,213.51	4,516.00	4,516.00
1002	SALARIES, PART-TIME	572.00	600.00	-	-	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	382.46	384.59	338.73	169.39	461.00	461.00
1008	NONCONTRIBUTORY RETIREMENT	613.21	644.41	655.98	326.69	880.00	880.00
1010	WORKMEN'S COMPENSATION	51.00	87.53	33.28	29.27	50.00	50.00
	TOTAL PERSONAL SERVICES	6,045.69	6,143.55	5,455.01	2,738.86	7,407.00	7,407.00
SUPPLIES							
2001	GENERAL SUPPLIES	1,779.08	2,491.41	1,453.34	1,062.53	2,500.00	2,500.00
2002	SMALL EQUIPMENT	59.00	-	5,729.50	219.45	500.00	500.00
2003	JANITORIAL SUPPLIES	-	-	-	17.79	-	-
2005	FOOD	1,939.17	2,103.81	2,230.99	345.07	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,570.89	-	-	1,103.11	1,500.00	-
2023	PARTS AND REPAIRS	-	-	5.43	-	-	300.00
	TOTAL SUPPLIES	5,348.14	4,595.22	9,419.26	2,747.95	5,500.00	4,300.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	9.83	300.00	896.85	49.39	1,000.00	500.00
3020	TELEPHONE/FAX - LANDLINE	1,281.74	1,414.42	1,435.89	201.99	600.00	-
3021	POSTAGE	182.30	136.42	157.23	481.22	500.00	900.00
3022	CELL PHONE/PAGER/RADIO	1,101.44	1,209.93	811.52	261.89	500.00	800.00
3030	TRAVEL	9.00	54.00	-	-	-	-
3032	MILEAGE	644.64	880.27	100.80	-	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	-	27.44	89.91	33.74	75.00	75.00
3054	OTHER SUNDRY INSURANCE	37.00	38.28	19.13	21.00	20.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,136.30	4,337.01	4,684.62	1,583.58	3,692.00	3,692.00
3074	CONTRACT - OVERAGE	-	-	-	2.03	200.00	200.00
3090	DUES AND MEMBERSHIPS	905.00	839.00	840.00	790.00	750.00	950.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	6,500.00	6,500.00
3092	JURORS & WITNESSES	27,895.48	15,024.50	40,773.85	-	10,000.00	10,000.00
3094	MEALS AND LODGING	1,105.54	908.79	-	-	500.00	500.00
3100	OTHER MISCELLANEOUS	31.18	-	-	-	-	-
3101	TRAINING/EDUCATION	335.00	300.00	-	35.00	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	388.73	-	1,340.91	782.23	-	800.00
	TOTAL OTHER SERVICES AND CHARGES	38,063.18	25,470.06	51,150.71	4,242.07	24,737.00	25,342.00
	2016 BUDGET REQUEST Circuit Court I	49,457.01	36,208.83	66,024.98	9,728.88	37,644.00	37,049.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Circuit Court I
FUND: 1000 General Fund DEPT: 0401 Circuit Court I

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UN	4,516.00
		4,516.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court II
 FUND: 1000 General Fund DEPT: 0402 Circuit Court II

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	4,427.02	4,427.02	4,427.02	2,213.51	4,516.00	4,516.00
1002	SALARIES, PART-TIME	-	600.00	-	-	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	338.70	384.60	338.73	169.39	461.00	461.00
1008	NONCONTRIBUTORY RETIREMENT	613.21	644.41	655.98	326.69	880.00	880.00
1010	WORKMEN'S COMPENSATION	51.00	46.42	33.28	29.27	100.00	50.00
	TOTAL PERSONAL SERVICES	5,429.93	6,102.45	5,455.01	2,738.86	7,457.00	7,407.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,014.06	3,818.01	3,665.30	2,257.32	2,000.00	3,700.00
2002	SMALL EQUIPMENT	86.31	6,710.75	985.59	5,908.62	10,375.00	400.00
2005	FOOD	3,859.95	2,107.75	1,808.63	281.69	2,000.00	4,250.00
2006	CLOTHING/UNIFORMS	-	-	-	-	400.00	-
2009	COMPUTER/IT EQUIPMENT	-	-	11.67	596.88	-	800.00
2023	PARTS AND REPAIRS	-	-	-	-	1,000.00	1,000.00
	TOTAL SUPPLIES	6,960.32	12,636.51	6,471.19	9,044.51	15,775.00	10,150.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	2,204.35	-	1,096.95	2,800.00	1,600.00
3020	TELEPHONE/FAX - LANDLINE	1,576.49	1,656.69	1,792.81	234.04	1,300.00	-
3021	POSTAGE	462.81	767.35	725.32	147.93	200.00	350.00
3022	CELL PHONE/PAGER/RADIO	578.69	558.25	574.26	362.76	700.00	700.00
3032	MILEAGE	-	33.90	-	483.00	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	-	23.52	63.69	42.37	90.00	50.00
3054	OTHER SUNDRY INSURANCE	18.50	19.14	19.13	21.00	20.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,419.80	3,561.53	3,675.70	1,658.16	4,800.00	3,500.00
3074	CONTRACT - OVERAGE	102.24	10.06	40.50	-	100.00	100.00
3090	DUES AND MEMBERSHIPS	874.26	805.00	690.00	790.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	3,000.00	3,000.00
3092	JURORS & WITNESSES	24,230.16	6,093.30	8,632.67	-	14,000.00	18,000.00
3094	MEALS AND LODGING	849.75	908.79	-	192.07	1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	117.65	-	-	-	-	-
3101	TRAINING/EDUCATION	300.00	395.00	70.00	290.00	350.00	550.00
3102	SOFTWARE SUPPORT MAINT AGRMT	319.98	-	60.52	392.00	-	-
	TOTAL OTHER SERVICES AND CHARGES	32,850.33	17,036.88	16,344.60	5,710.28	29,860.00	30,375.00
	2016 BUDGET REQUEST Circuit Court II	45,240.58	35,775.84	28,270.80	17,493.65	53,092.00	47,932.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Circuit Court II
FUND: 1000 General Fund DEPT: 0401 Circuit Court II

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UN	4,516.00
		4,516.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court III
 FUND: 1000 General Fund DEPT: 0403 Circuit Court III

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	482,931.49	495,143.91	504,955.15	261,359.66	521,382.00	521,392.00
1002	SALARIES, PART-TIME	17,894.94	28,479.76	22,559.18	12,399.69	30,000.00	30,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,254.63	713.49	3,355.98	193.07	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	37,450.16	39,048.39	39,466.55	20,205.42	42,296.00	42,618.00
1008	NONCONTRIBUTORY RETIREMENT	68,344.25	73,251.50	78,509.31	40,288.46	80,859.00	80,778.00
1009	HEALTH INSURANCE MATCHING	46,200.00	46,200.00	69,048.00	40,278.00	69,048.00	69,048.00
1010	WORKMEN'S COMPENSATION	8,814.00	10,501.65	6,746.57	5,956.16	10,800.00	10,800.00
1011	UNEMPLOYMENT COMPENSATION	-	-	4,620.66	-	-	-
1016	LIFE INSURANCE	1,848.00	1,848.00	1,848.00	1,078.00	1,848.00	1,848.00
1999	LONGEVITY	-	-	-	-	-	4,194.00
	TOTAL PERSONAL SERVICES	665,737.47	695,186.70	731,109.40	381,758.46	757,733.00	762,178.00
SUPPLIES							
2001	GENERAL SUPPLIES	12,930.17	8,444.67	7,308.21	3,850.92	9,000.00	9,000.00
2002	SMALL EQUIPMENT	8,701.65	6,557.91	1,972.06	2,576.31	7,000.00	5,500.00
2003	JANITORIAL SUPPLIES	-	53.39	24.47	32.85	-	-
2004	MEDICINE & DRUGS	7,856.45	2,046.12	2,002.28	988.06	2,690.00	2,500.00
2005	FOOD	6,635.90	8,099.07	8,977.48	2,996.38	7,000.00	7,000.00
2006	CLOTHING/UNIFORMS	2,261.52	2,340.02	1,936.89	819.84	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	118.41	508.56	316.72	130.21	600.00	600.00
2008	TIRES & TUBES	-	96.43	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	10,751.97	2,341.78	1,434.04	4,290.48	3,000.00	3,000.00
2012	BULLET PROOF VESTS	693.74	762.93	-	-	-	-
2021	PAINTS AND METALS	-	-	-	32.53	-	-
2023	PARTS AND REPAIRS	3,656.54	244.57	2.27	-	3,000.00	2,000.00
	TOTAL SUPPLIES	53,606.35	31,495.45	23,974.42	15,717.58	34,790.00	32,100.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	513.69	362.00	-	-	-	-
3007	DRUG TESTING	1,660.00	10,393.62	4,199.67	666.12	12,700.00	10,000.00
3009	OTHER PROFESSIONAL SERVICES	24,758.14	16,567.26	38,473.00	26,125.46	26,000.00	36,000.00
3020	TELEPHONE/FAX - LANDLINE	3,328.72	2,892.15	3,223.95	-	4,500.00	-
3021	POSTAGE	807.69	965.14	996.32	451.29	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	4,174.96	4,092.43	3,942.37	1,653.60	4,500.00	4,500.00
3023	INTERNET CONNECTION	974.32	1,627.42	1,403.18	911.57	2,300.00	2,300.00
3030	TRAVEL	413.25	186.00	286.82	15.00	500.00	500.00
3031	COMMON CARRIER	3,417.63	1,289.24	2,632.43	94.18	2,000.00	2,000.00
3032	MILEAGE	9,640.72	6,490.80	7,748.68	2,434.60	6,500.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	-	131.59	164.36	54.16	-	200.00
3054	OTHER SUNDRY INSURANCE	55.50	127.04	38.26	193.60	-	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	11,987.14	13,146.93	13,744.46	7,058.34	13,790.00	13,790.00
3074	CONTRACT - OVRAGE	146.11	543.66	837.50	718.99	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	1,506.00	940.00	1,100.00	1,080.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	2,500.00	2,500.00
3094	COURT APPOINTED ATTORNEYS	18,520.33	9,752.23	15,719.26	2,338.24	10,000.00	10,000.00
3094	MEALS AND LODGING	50.06	-	-	-	-	-
3100	OTHER MISCELLANEOUS	5,340.18	3,316.01	2,279.00	1,200.00	3,500.00	3,000.00
3101	TRAINING/EDUCATION	19,754.15	12,013.38	11,079.11	10,289.49	15,000.00	15,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	107,048.59	84,836.90	107,868.37	55,284.64	106,790.00	109,490.00
	TOTAL OTHER SERVICES AND CHARGES	107,048.59	84,836.90	107,868.37	55,284.64	106,790.00	109,490.00
CAPITAL OUTLAY							
4005	VEHICLES	24,659.00	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	24,659.00	-	-	-	-	-
2016 BUDGET REQUEST Circuit Court III		851,051.41	811,519.05	862,952.19	452,760.68	899,313.00	903,768.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Circuit Court III
FUND: 1000 General Fund DEPT: 0403 Circuit Court III

Slot Title	Grade	Annual Salary
403001 JUVENILE COURT DIRECTOR	23	54,178.00
403002 LEAD JUVENILE OFFICER	17	41,330.00
403003 LEAD JUVENILE OFFICER	17	41,309.00
403004 LEAD JUVENILE OFFICER	17	41,351.00
403005 JUVENILE OFFICER	15	34,965.00
403006 JUVENILE OFFICER	15	35,797.00
403007 JUVENILE OFFICER	15	33,821.00
403008 JUVENILE OFFICER	15	32,740.00
403009 JUVENILE OFFICER/SPECIALIZED P	15	38,730.00
403010 JUVENILE OFFICER	15	32,885.00
403011 JUVENILE INTAKE OFFICER	16	33,343.00
403020 JUVENILE OFFICER	15	37,461.00
403021 ADMINISTRATIVE ASSISTANT JC	10	30,285.00
403022 DIVERSION COORDINATOR	14	33,197.00
		521,392.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court IV
 FUND: 1000 General Fund DEPT: 0404 Circuit Court IV

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	44,803.20	46,342.40	51,029.94	28,535.92	57,072.00	57,072.00
1006	SOCIAL SECURITY MATCHING	3,362.25	3,476.86	3,781.49	2,065.05	4,367.00	4,401.00
1008	NONCONTRIBUTORY RETIREMENT	6,209.27	6,747.39	7,251.69	4,211.87	8,347.00	8,341.00
1009	HEALTH INSURANCE MATCHING	3,300.00	3,300.00	4,932.00	2,877.00	4,932.00	4,932.00
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
1999	LONGEVITY	-	-	-	-	-	452.00
	TOTAL PERSONAL SERVICES	57,806.72	59,998.65	67,127.12	37,766.84	74,850.00	75,330.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,840.81	6,796.25	6,393.04	2,929.21	8,000.00	8,000.00
2002	SMALL EQUIPMENT	290.64	1,516.34	11,399.66	154.84	1,500.00	1,500.00
2003	JANITORIAL SUPPLIES	-	-	62.23	-	-	-
2004	MEDICINE & DRUGS	-	131.26	-	-	-	-
2005	FOOD	2,650.84	4,400.79	2,769.75	708.88	4,000.00	4,000.00
2006	CLOTHING/UNIFORMS	466.95	-	462.05	-	-	-
2009	COMPUTER/IT EQUIPMENT	3,135.32	3,877.45	657.78	-	2,000.00	2,000.00
2023	PARTS AND REPAIRS	-	21.84	-	-	-	-
	TOTAL SUPPLIES	13,384.56	16,743.93	21,744.51	3,792.93	15,500.00	15,500.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	93,901.11	6,300.00	7,350.00	20,000.00	17,000.00
3007	DRUG TESTING	2,681.25	8,101.79	2,193.88	4,470.34	1,000.00	6,000.00
3009	OTHER PROFESSIONAL SERVICES	109.25	160.95	-	-	-	-
3020	TELEPHONE/FAX - LANDLINE	2,368.75	2,569.79	2,443.09	395.54	2,000.00	2,000.00
3021	POSTAGE	827.37	630.28	637.98	318.14	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	662.89	(1.70)	-	-	-	-
3023	INTERNET CONNECTION	770.28	776.53	779.73	389.64	1,000.00	1,000.00
3030	TRAVEL	1,183.55	-	141.60	-	1,500.00	1,500.00
3031	COMMON CARRIER	431.70	-	-	-	-	-
3032	MILEAGE	437.00	471.78	18.48	435.85	400.00	400.00
3040	ADVERTISING AND PUBLICATIONS	200.00	-	-	-	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	-	39.10	109.32	68.13	-	-
3054	OTHER SUNDRY INSURANCE	1,218.50	19.14	38.26	50.00	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,726.88	5,740.02	4,089.78	1,767.66	6,000.00	6,000.00
3074	CONTRACT - OVERAGE	761.57	931.44	850.98	464.17	850.00	850.00
3090	DUES AND MEMBERSHIPS	4,019.56	3,197.21	4,782.66	1,130.00	3,500.00	3,500.00
3091	COURT APPOINTED ATTORNEYS	-	-	3,940.00	-	5,000.00	3,000.00
3092	JURORS & WITNESSES	15,043.54	14,923.16	6,200.40	-	12,500.00	12,500.00
3094	MEALS AND LODGING	2,073.38	519.19	115.26	255.00	1,000.00	1,000.00
3101	TRAINING/EDUCATION	200.00	350.00	2,700.00	35.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	303.00	710.94	30.26	237.73	-	-
	TOTAL OTHER SERVICES AND CHARGES	39,018.47	133,040.73	35,371.68	17,367.20	57,000.00	57,000.00
2016 BUDGET REQUEST Circuit Court IV		110,209.75	209,783.31	124,243.31	58,926.97	147,350.00	147,830.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Circuit Court IV
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV

Slot Title	Grade	Annual Salary
404001 LAW CLERK	UN	57,072.00
		57,072.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court V
 FUND: 1000 General Fund DEPT: 0405 Circuit Court V

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	-	720.00	-	-	1,227.00	1,227.00
1006	SOCIAL SECURITY MATCHING	-	55.08	-	-	94.00	94.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	-	-	-	-
	TOTAL PERSONAL SERVICES	-	775.08	-	-	1,321.00	1,321.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,209.31	1,573.46	1,065.56	764.54	1,500.00	1,500.00
2002	SMALL EQUIPMENT	718.86	4.90	523.90	206.04	800.00	800.00
2004	MEDICINE & DRUGS	-	-	-	-	50.00	-
2005	FOOD	1,425.28	2,396.28	4,197.40	414.42	2,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	4,283.39	66.60	2,451.49	21.50	900.00	900.00
2023	PARTS AND REPAIRS	98.31	-	108.64	-	500.00	500.00
	TOTAL SUPPLIES	8,735.15	4,041.24	8,346.99	1,406.50	5,750.00	5,700.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	10.11	-	8.78	-	-
3020	TELEPHONE/FAX - LANDLINE	1,236.96	1,274.72	1,227.46	211.48	1,250.00	1,250.00
3021	POSTAGE	379.96	478.34	247.57	87.63	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	614.97	415.48	898.68	413.09	1,250.00	1,250.00
3032	MILEAGE	258.30	-	105.84	-	300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	-	47.04	117.88	45.48	-	-
3054	OTHER SUNDRY INSURANCE	-	-	-	-	120.00	120.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,957.49	3,128.24	3,220.58	1,485.00	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	23.21	-	-	3.29	100.00	100.00
3090	DUES AND MEMBERSHIPS	679.04	781.22	942.87	790.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	1,882.75	-	7,500.00	7,500.00
3092	JURORS & WITNESSES	3,491.43	7,761.53	3,735.95	1,042.39	12,000.00	10,000.00
3094	MEALS AND LODGING	-	-	-	-	1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	19.81	-	-	-	-	-
3101	TRAINING/EDUCATION	35.00	-	-	35.00	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,183.87	-	234.50	-	400.00	400.00
	TOTAL OTHER SERVICES AND CHARGES	11,880.04	13,896.68	12,614.08	4,122.14	29,720.00	27,720.00
2016 BUDGET REQUEST Circuit Court V		20,615.19	18,713.00	20,961.07	5,528.64	36,791.00	34,741.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court VI
 FUND: 1000 General Fund DEPT: 0406 Circuit Court VI

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	880.00	840.00	-	-	1,642.00	1,642.00
1006	SOCIAL SECURITY MATCHING	67.32	64.26	-	-	119.00	126.00
1008	NONCONTRIBUTORY RETIREMENT	-	-	-	-	239.00	-
	TOTAL PERSONAL SERVICES	947.32	904.26	-	-	2,000.00	1,768.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,248.68	2,441.97	3,539.52	1,218.38	2,500.00	2,500.00
2002	SMALL EQUIPMENT	725.62	107.95	222.10	710.32	1,200.00	1,200.00
2004	MEDICINE & DRUGS	-	-	7.66	-	-	-
2005	FOOD	2,432.90	3,415.89	3,087.82	2,828.24	1,000.00	10,000.00
2006	CLOTHING/UNIFORMS	20.21	360.95	-	-	50.00	50.00
2009	COMPUTER/IT EQUIPMENT	1,591.31	2,801.00	1,103.10	-	3,000.00	3,000.00
	TOTAL SUPPLIES	7,018.72	9,127.76	7,960.20	4,756.94	7,750.00	16,750.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	-	21.31	90.54	135.82	600.00	600.00
3020	TELEPHONE/FAX - LANDLINE	1,242.75	1,402.12	1,402.28	371.47	1,200.00	1,200.00
3021	POSTAGE	462.89	431.51	456.90	92.24	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	331.11	316.79	333.88	150.82	400.00	500.00
3023	INTERNET CONNECTION	453.84	434.46	442.94	203.00	500.00	500.00
3032	MILEAGE	215.90	-	-	-	400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	-	50.96	88.05	62.60	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,551.72	3,582.45	4,039.49	1,608.60	4,000.00	4,000.00
3074	CONTRACT - OVERAGE	143.27	119.47	64.77	211.53	300.00	300.00
3090	DUES AND MEMBERSHIPS	1,430.00	980.00	945.00	790.00	1,200.00	1,200.00
3092	JURORS & WITNESSES	9,687.86	12,735.58	21,810.88	10,372.87	35,000.00	35,000.00
3094	MEALS AND LODGING	947.50	-	-	-	1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	26.67	-	-	-	-	-
3101	TRAINING/EDUCATION	35.00	35.00	70.00	-	300.00	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30.25	355.47	601.57	-	-	-
	TOTAL OTHER SERVICES AND CHARGES	18,558.76	20,465.12	30,346.30	13,998.95	45,500.00	45,600.00
	2016 BUDGET REQUEST Circuit Court VI	26,524.80	30,497.14	38,306.50	18,755.89	55,250.00	64,118.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Circuit Court VII
 FUND: 1000 General Fund DEPT: 0407 Circuit Court VII

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME	528.00	-	-	-	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	40.40	-	-	-	114.00	115.00
	TOTAL PERSONAL SERVICES	568.40	-	-	-	1,614.00	1,615.00
SUPPLIES							
2001	GENERAL SUPPLIES	3,164.48	2,021.25	2,025.98	1,953.47	2,000.00	3,000.00
2002	SMALL EQUIPMENT	1,410.68	532.68	265.00	435.16	1,450.00	1,000.00
2005	FOOD	1,113.53	807.14	697.19	170.94	1,500.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,411.74	260.63	2,527.77	47.40	1,000.00	1,000.00
2023	PARTS AND REPAIRS	-	-	-	-	500.00	500.00
	TOTAL SUPPLIES	7,100.43	3,621.70	5,515.94	2,606.97	6,450.00	7,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	216.32	-	-	-	1,000.00	-
3020	TELEPHONE/FAX - LANDLINE	1,381.78	1,317.29	1,535.24	407.05	1,800.00	1,000.00
3021	POSTAGE	535.76	402.95	485.91	75.23	600.00	500.00
3030	TRAVEL	38.94	-	27.00	-	50.00	500.00
3032	MILEAGE	230.88	-	427.84	219.65	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	-	18.25	43.92	17.50	50.00	50.00
3054	OTHER SUNDRY INSURANCE	18.50	57.55	19.13	21.00	60.00	60.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,102.64	2,107.44	2,112.24	1,056.12	2,200.00	2,200.00
3074	CONTRACT - OVERAGE	429.16	377.52	379.02	252.90	500.00	500.00
3090	DUES AND MEMBERSHIPS	850.42	803.17	878.77	790.00	1,000.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	-	-	-	-	4,250.00	4,250.00
3092	JURORS & WITNESSES	10,364.46	3,003.70	3,630.92	-	15,000.00	15,000.00
3094	MEALS AND LODGING	1,325.24	-	1,759.06	213.50	1,000.00	1,000.00
3101	TRAINING/EDUCATION	873.20	35.00	435.00	634.00	500.00	650.00
3102	SOFTWARE SUPPORT MAINT AGRMT	388.73	-	742.26	945.00	400.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	18,756.03	8,122.87	12,476.31	4,631.95	28,910.00	28,210.00
	2016 BUDGET REQUEST Circuit Court VII	26,424.86	11,744.57	17,992.25	7,238.92	36,974.00	36,825.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST District Court Fayetteville
 FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	48,694.04	72,595.52	81,607.43	24,707.20	104,994.00	104,994.00
	TOTAL OTHER SERVICES AND CHARGES	48,694.04	72,595.52	81,607.43	24,707.20	104,994.00	104,994.00
2016 BUDGET REQUEST District Court Fayetteville		48,694.04	72,595.52	81,607.43	24,707.20	104,994.00	104,994.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST District Court Springdale
 FUND: 1000 General Fund DEPT: 0410 District Court Springdale

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	65,956.44	69,853.54	71,960.19	17,934.16	95,691.00	95,691.00
	TOTAL OTHER SERVICES AND CHARGES	65,956.44	69,853.54	71,960.19	17,934.16	95,691.00	95,691.00
2016 BUDGET REQUEST District Court Springdale		65,956.44	69,853.54	71,960.19	17,934.16	95,691.00	95,691.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST District Court Prairie Grove
 FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	25,590.69	26,501.01	27,234.84	9,328.90	38,755.00	38,755.00
	TOTAL OTHER SERVICES AND CHARGES	25,590.69	26,501.01	27,234.84	9,328.90	38,755.00	38,755.00
2016 BUDGET REQUEST District Court Prairie Grove		25,590.69	26,501.01	27,234.84	9,328.90	38,755.00	38,755.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST District Court West Fork
 FUND: 1000 General Fund DEPT: 0412 District Court West Fork

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	27,145.29	27,788.88	38,600.00	9,784.41	39,758.00	39,758.00
	TOTAL OTHER SERVICES AND CHARGES	27,145.29	27,788.88	38,600.00	9,784.41	39,758.00	39,758.00
2016 BUDGET REQUEST District Court West Fork		27,145.29	27,788.88	38,600.00	9,784.41	39,758.00	39,758.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST District Court Elkins
 FUND: 1000 General Fund DEPT: 0413 District Court Elkins

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	23,817.10	25,322.32	25,060.28	8,152.84	37,000.00	37,000.00
3009	OTHER PROFESSIONAL SERVICES	4,329.05	7,203.39	6,537.37	2,750.03	7,030.00	7,030.00
	TOTAL OTHER SERVICES AND CHARGES	28,146.15	32,525.71	31,597.65	10,902.87	44,030.00	44,030.00
2016 BUDGET REQUEST District Court Elkins		28,146.15	32,525.71	31,597.65	10,902.87	44,030.00	44,030.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Prosecuting Attorney
 FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	513,048.74	525,409.57	537,596.09	262,780.78	550,485.00	549,356.00
1002	SALARIES, PART-TIME	70,987.69	62,157.21	66,246.56	30,410.81	70,000.00	77,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	26,381.68	26,422.06	22,307.95	10,838.09	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	44,928.70	45,140.17	45,398.20	21,907.31	48,998.00	49,722.00
1008	NONCONTRIBUTORY RETIREMENT	80,139.42	88,144.27	91,348.15	43,329.30	93,671.00	94,244.00
1009	HEALTH INSURANCE MATCHING	46,200.00	46,200.00	69,048.00	40,278.00	69,048.00	69,048.00
1010	WORKMEN'S COMPENSATION	1,693.00	1,665.08	1,177.45	1,039.62	2,000.00	2,000.00
1011	UNEMPLOYMENT COMPENSATION	3,410.00	1,550.00	-	-	-	-
1016	LIFE INSURANCE	1,848.00	1,848.00	1,848.00	1,078.00	1,848.00	1,848.00
1999	LONGEVITY	-	-	-	-	4,015.00	3,600.00
	TOTAL PERSONAL SERVICES	788,637.23	798,536.36	834,970.40	411,661.91	860,065.00	866,818.00
SUPPLIES							
2001	GENERAL SUPPLIES	20,531.62	24,203.85	22,649.36	12,888.13	25,000.00	26,000.00
2002	SMALL EQUIPMENT	467.30	9,834.01	6,094.59	256.15	6,500.00	6,500.00
2005	FOOD	1,440.43	1,456.86	1,333.87	-	-	-
2006	CLOTHING/UNIFORMS	70.00	-	-	-	-	-
2007	FUEL, OIL & LUBRICANTS	153.10	-	121.02	61.00	-	-
2009	COMPUTER/IT EQUIPMENT	30,390.98	8,213.16	4,467.40	427.82	-	1,500.00
	TOTAL SUPPLIES	53,053.43	43,707.88	34,666.24	13,633.10	31,500.00	34,000.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	-	-	19.45	-	-	-
3009	OTHER PROFESSIONAL SERVICES	22,624.10	20,644.93	15,279.69	11,151.79	25,000.00	22,000.00
3020	TELEPHONE/FAX - LANDLINE	10,027.75	7,927.78	2,026.38	896.93	1,500.00	-
3021	POSTAGE	8,266.23	8,857.56	8,586.02	3,421.84	10,000.00	10,000.00
3023	INTERNET CONNECTION	-	101.10	575.40	287.70	576.00	576.00
3030	TRAVEL	561.28	48.00	183.97	47.96	500.00	500.00
3031	COMMON CARRIER	1,670.60	5,573.22	630.14	1,115.20	3,000.00	3,000.00
3032	MILEAGE	8,057.81	4,901.16	7,158.58	2,563.38	6,500.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	122.40	110.40	-	223.20	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	-	196.00	363.47	122.50	400.00	400.00
3054	OTHER SUNDRY INSURANCE	362.50	414.16	283.64	403.50	360.00	400.00
3070	RENT - LAND AND BUILDINGS	1,083.07	1,411.20	1,873.92	845.22	1,440.00	1,440.00
3071	RENT - MACHINERY AND EQUIPMENT	560.39	-	-	-	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	13,638.59	11,015.28	8,565.48	5,264.24	12,000.00	12,000.00
3074	CONTRACT - OVERAGE	3,048.54	3,172.09	2,507.88	1,307.11	3,300.00	3,300.00
3080	PUBLIC RECORDS	20.00	45.49	63.63	42.99	50.00	50.00
3090	DUES AND MEMBERSHIPS	28,433.77	29,551.03	27,708.99	12,522.84	32,500.00	32,500.00
3092	JURORS & WITNESSES	742.35	2,049.71	1,969.59	697.12	3,000.00	3,000.00
3094	MEALS AND LODGING	6,796.11	5,931.51	3,717.13	2,641.95	5,000.00	6,000.00
3100	OTHER MISCELLANEOUS	90.75	-	-	-	-	-
3101	TRAINING/EDUCATION	4,497.00	1,382.36	5,045.00	1,965.00	3,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,544.62	12,965.86	1,335.69	4,532.68	700.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	121,147.86	116,298.84	87,894.05	50,053.15	109,026.00	108,366.00
2016 BUDGET REQUEST Prosecuting Attorney		962,838.52	958,543.08	957,530.69	475,348.16	1,000,591.00	1,009,184.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Prosecuting Attorney
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney

Slot Title	Grade	Annual Salary
0416001 DEPUTY PROSECUTING ATTORNEY	UN	55,952.00
0416002 HOT CHECK ADMINISTRATOR	18	48,506.00
0416003 SENIOR LEGAL ASSISTANT PROS AT	18	43,805.00
0416004 VICTIM ASSISTANCE PROGRAM DIR	18	50,079.00
0416005 OFFICE ADMINISTRATOR	17	37,004.00
0416006 CASE COORDINATOR	16	47,362.00
0416007 BILINGUAL PARALEGAL	14	33,052.00
0416008 ASST HOT CHECK ADMINISTRATOR	14	33,052.00
0416009 JUVENILE CASE COORDINATOR- PA	13	37,004.00
0416010 PARALEGAL	13	29,058.00
0416011 VA COORDINATOR DOM VIOLENCE CA	13	41,817.00
0416012 ADMINISTRATIVE ASSISTANT	10	34,549.00
0416013 VICTIM RESTITUTION COORDINATOR	10	29,058.00
0416015 LEGAL ASSISTANT	13	29,058.00
		549,356.00

WASHINGTON COUNTY
 2016 BUDGET REQUEST Public Defender
 FUND: 1000 General Fund DEPT: 0417 Public Defender

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	181,285.39	187,271.41	193,161.48	111,422.64	202,707.00	254,414.00
1002	SALARIES, PART-TIME	41,661.52	42,789.80	43,200.70	17,465.79	48,500.00	31,824.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	-	-	83.37	-	-
1006	SOCIAL SECURITY MATCHING	16,631.60	16,955.10	17,538.48	9,559.31	19,218.00	21,961.00
1008	NONCONTRIBUTORY RETIREMENT	28,916.95	30,763.52	33,782.25	17,422.94	36,740.00	41,625.00
1009	HEALTH INSURANCE MATCHING	16,500.00	16,500.00	24,660.00	14,385.00	24,660.00	29,592.00
1010	WORKMEN'S COMPENSATION	432.00	307.69	282.69	249.72	500.00	500.00
1011	UNEMPLOYMENT COMPENSATION	9,533.00	2,265.00	12,453.00	3,136.00	-	-
1016	LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	792.00
1999	LONGEVITY	-	-	-	-	580.00	829.00
	TOTAL PERSONAL SERVICES	295,620.46	297,512.52	325,738.60	174,109.77	333,565.00	381,537.00
SUPPLIES							
2001	GENERAL SUPPLIES	10,348.91	9,048.05	9,960.27	7,808.43	7,500.00	11,000.00
2002	SMALL EQUIPMENT	10,472.11	3,184.61	16,894.52	2,234.85	5,000.00	5,000.00
2004	MEDICINE & DRUGS	815.00	1,337.68	1,254.80	-	500.00	500.00
2005	FOOD	573.95	1,392.24	1,303.78	162.40	300.00	300.00
2006	CLOTHING/UNIFORMS	-	18.00	-	-	-	-
2009	COMPUTER/IT EQUIPMENT	7,094.61	6,207.36	15,163.51	419.08	-	8,700.00
2024	MAINTENANCE AND SERVICE CONTRA	-	130.03	-	-	-	-
	TOTAL SUPPLIES	29,304.58	21,317.97	44,576.88	10,624.76	13,300.00	25,500.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	1,435.40	736.90	825.70	176.30	500.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	4,925.11	5,570.10	7,418.08	262.01	1,500.00	50.00
3021	POSTAGE	1,029.51	1,854.80	1,001.17	392.79	500.00	700.00
3022	CELL PHONE/PAGER/RADIO	1,582.19	4,766.77	6,037.57	3,140.57	7,500.00	8,400.00
3023	INTERNET CONNECTION	-	440.11	480.12	240.06	500.00	500.00
3030	TRAVEL	72.20	581.72	63.00	31.28	500.00	1,000.00
3031	COMMON CARRIER	983.90	4,895.27	-	568.70	2,500.00	3,000.00
3032	MILEAGE	6,649.08	4,163.33	5,833.30	2,504.14	5,000.00	6,000.00
3052	FIRE AND EXTENDED COVERAGE	-	103.54	175.25	141.17	321.00	321.00
3054	OTHER SUNDRY INSURANCE	52.00	57.39	57.39	77.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,844.90	2,756.04	2,909.90	1,615.20	3,800.00	4,000.00
3074	CONTRACT - OVERAGE	649.78	590.89	1,089.67	88.29	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	13,460.22	10,623.99	12,424.86	6,609.44	11,200.00	15,000.00
3093	MISCELLANEOUS LAW ENFORCEMENT	-	75.00	-	-	-	-
3094	MEALS AND LODGING	10,941.09	16,452.19	7,690.22	4,738.36	13,500.00	14,000.00
3101	TRAINING/EDUCATION	2,169.00	6,413.00	6,726.00	3,750.00	6,800.00	8,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,864.52	912.48	18,652.73	-	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	49,658.90	60,993.52	71,384.96	24,335.31	70,221.00	78,071.00
	2016 BUDGET REQUEST Public Defender	374,583.94	379,824.01	441,700.44	209,069.84	417,086.00	485,108.00

WASHINGTON COUNTY
2016 BUDGET REQUEST Public Defender
FUND: 1000 General Fund DEPT: 0417 Public Defender

Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	49,798.00
0417002 DEPUTY PUBLIC DEFENDER	UN	49,798.00
0417003 INVESTIGATOR,COURT & TRIAL AST	15	32,864.00
0417004 CASE COORDINATOR PUBLIC DEFEND	13	40,186.00
0417005 LEGAL ASSISTANT-PUBLIC DEFEND	14	31,970.00
0417006 DEPUTY PUBLIC DEFENDER	UN	49,798.00
		254,414.00

WASHINGTON COUNTY
 2016 Budget Request Coroner
 FUND: 1000 General Fund DEPT: 0419 Coroner

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1001	SALARY FULL-TIME	83,710.94	95,151.41	110,953.44	57,570.30	115,312.00	115,312.00
1002	SALARIES, PART-TIME	26,684.90	49,629.50	58,734.02	32,955.43	55,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-	145.43	517.50	-	-	-
1006	SOCIAL SECURITY MATCHING	8,025.56	10,594.23	12,260.38	6,549.04	13,029.00	13,029.00
1008	NONCONTRIBUTORY RETIREMENT	11,600.02	14,390.69	20,736.92	13,201.34	24,909.00	24,696.00
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	237.00	279.29	177.22	156.35	300.00	300.00
1016	LIFE INSURANCE	264.00	264.00	264.00	154.00	264.00	264.00
	TOTAL PERSONAL SERVICES	137,122.42	177,054.55	213,507.48	116,340.46	218,678.00	218,465.00
SUPPLIES							
2001	GENERAL SUPPLIES	9,942.19	12,581.32	11,526.35	4,981.14	12,000.00	12,000.00
2002	SMALL EQUIPMENT	10,447.87	10,714.09	10,470.74	705.53	3,000.00	3,000.00
2003	JANITORIAL SUPPLIES	-	-	42.24	-	500.00	500.00
2005	FOOD	184.78	-	-	-	-	-
2006	CLOTHING/UNIFORMS	1,049.88	2,425.20	1,408.93	54.86	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	8,703.74	10,697.96	7,247.31	2,062.56	10,000.00	10,000.00
2008	TIRES & TUBES	-	838.30	-	-	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	4,159.09	2,875.18	983.26	-	-	-
2020	BUILDING MATERIALS AND SUPPLIE	62.98	-	-	-	-	-
2023	PARTS AND REPAIRS	1,854.85	520.00	604.65	317.63	500.00	500.00
2029	SMALL TOOLS	-	-	-	101.60	-	-
	TOTAL SUPPLIES	36,405.38	40,652.05	32,283.48	8,223.32	27,800.00	27,800.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL	360.00	-	-	180.00	-	-
3009	OTHER PROFESSIONAL SERVICES	2,943.64	719.38	3,704.83	507.87	3,000.00	3,000.00
3020	TELEPHONE/FAX - LANDLINE	404.87	348.23	515.29	209.48	500.00	500.00
3021	POSTAGE	326.11	61.92	386.43	34.14	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,489.79	2,669.61	2,193.20	1,122.99	3,000.00	3,000.00
3023	INTERNET CONNECTION	1,633.22	1,412.58	1,440.36	720.18	1,500.00	1,500.00
3030	TRAVEL	184.20	670.78	162.61	-	-	-
3031	COMMON CARRIER	-	487.60	1,056.90	-	-	-
3052	FIRE AND EXTENDED COVERAGE	-	11.02	45.25	43.93	100.00	100.00
3053	FLEET LIABILITY	3,005.00	3,073.00	3,187.00	3,188.00	4,000.00	4,000.00
3080	PUBLIC RECORDS	-	-	24.75	-	-	-
3090	DUES AND MEMBERSHIPS	-	125.00	728.50	200.00	400.00	400.00
3094	MEALS AND LODGING	798.55	506.53	1,053.16	-	1,000.00	1,000.00
3095	PAUPERS & WELFARE	-	430.00	-	-	2,000.00	2,000.00
3100	OTHER MISCELLANEOUS	34.93	-	-	-	-	-
3101	TRAINING/EDUCATION	1,995.50	535.00	720.00	-	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	14,175.81	11,050.65	15,218.28	6,206.59	16,800.00	16,800.00
CAPITAL OUTLAY							
4005	VEHICLES	60,006.00	26,001.00	-	-	-	-
	TOTAL CAPITAL OUTLAY	60,006.00	26,001.00	-	-	-	-
2016 Budget Request Coroner		247,709.61	254,758.25	261,009.24	130,770.37	263,278.00	263,065.00

WASHINGTON COUNTY
2016 Budget Request Coroner
FUND: 1000 General Fund DEPT: 0419 Coroner

Slot Title	Grade	Annual Salary
0419001 CORONER	ELEC	91,146.00
0419002 OFFICE MANAGER	8	24,166.00
		115,312.00

WASHINGTON COUNTY
 2016 Budget Request Constables
 FUND: 1000 General Fund DEPT: 0420 Constables

Line Item	Description	2012 Actual Expenditures	2013 Actual Expenditures	2014 Actual Expenditures	2015 Actual Expenditures	2015 Approved Budget	2016 Requested
PERSONAL SERVICES							
1010	WORKMEN'S COMPENSATION	79.00	79.02	57.92	49.65	20.00	50.00
	TOTAL PERSONAL SERVICES	79.00	79.02	57.92	49.65	20.00	50.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	60.00	105.00	112.50	22.50	23.00	23.00
	TOTAL OTHER SERVICES AND CHARGES	60.00	105.00	112.50	22.50	23.00	23.00
	2016 Budget Request Constables	139.00	184.02	170.42	72.15	43.00	73.00

