

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

Line Item	Description	2016 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	736,678.00
1002	SALARIES, PART-TIME	27,664.00
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	75,417.00
1008	NONCONTRIBUTORY RETIREMENT	125,807.00
1009	HEALTH INSURANCE MATCHING	113,436.00
1010	WORKMEN'S COMPENSATION	10,000.00
1016	LIFE INSURANCE	3,168.00
1017	HOLIDAY INCENTIVE	28,651.00
1999	LONGEVITY	3,638.00
	TOTAL PERSONAL SERVICES	1,204,459.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORAL SUPPLIES	4,500.00
2004	MEDICINE & DRUGS	1,500.00
2005	FOOD	78,895.00
2006	CLOTHING/UNIFORMS	3,500.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	1,800.00
2011	DETAINEE SUPPLIES	4,000.00
2023	PARTS AND REPAIRS	1,500.00
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	TOTAL SUPPLIES	106,395.00
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	2,500.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,272.00
3030	TRAVEL	50.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	350.00
3053	FLEET LIABILITY	1,739.00
3054	OTHER SUNDRY INSURANCE	40.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,627.00
3074	CONTRACT - OVERAGE	1,741.00
3090	DUES AND MEMBERSHIPS	970.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	3,142.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,867.00
	TOTAL OTHER SERVICES AND CHARGES	64,298.00
2016 Budget Juvenile Detention Center		1,375,152.00

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Slot Title	Grade	Annual Salary
0444001 CAPTAIN-JDC	24	60,114.00
0444002 LIEUTENANT-JDC	19	46,676.00
0444003 SERGEANT-JDC	19	42,891.00
0444004 CORPORAL-JDC	17	34,675.00
0444005 SOCIAL WORKER	17	47,349.00
0444006 EXECUTIVE ASSISTANT-JDC	14	31,675.00
0444020 DEPUTY FIRST CLASS-JDC	13	31,035.00
0444021 DEPUTY 1ST CLASS-JDC	13	30,577.00
0444022 DEPUTY-JDC	10	27,395.00
0444023 DEPUTY-JDC	10	26,625.00
0444024 DEPUTY-JDC	10	26,105.00
0444025 DEPUTY-JDC	10	27,976.00
0444026 DEPUTY-JDC	10	25,605.00
0444027 DEPUTY-JDC	10	27,395.00
0444028 DEPUTY-JDC	10	26,625.00
0444029 DEPUTY-JDC	10	25,605.00
0444030 DEPUTY-JDC	10	28,476.00
0444031 DEPUTY-JDC	10	26,625.00
0444032 DEPUTY-JDC	10	27,395.00
0444033 DEPUTY-JDC	10	29,288.00
0444034 DEPUTY-JDC	10	25,605.00
0444035 FEMALE DEPUTY-JDC	10	26,105.00
0444036 SOCIAL WORKER	17	34,861.00
		736,678.00