

2020 BUDGET
WASHINGTON COUNTY, AR



JOSEPH K. WOOD, COUNTY JUDGE

Approved 11/21/2019

ORDINANCE NO. 2019-86

APPROPRIATION ORDINANCE

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF WASHINGTON, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE CALENDAR YEAR 2020.

WHEREAS, the Washington County Quorum Court approves and adopts the 2020 Budget for Washington County, Arkansas.

NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF WASHINGTON COUNTY, ARKANSAS:

ARTICLE 1. The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2020, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees, and the compensation of County Officers.

ARTICLE 2. A copy of the 2020 Budget shall be on file in the County Clerk's Office and shall be available for inspection and copying during normal business hours.

ARTICLE 3. The said 2020 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

ARTICLE 4. Budget Controls. It is the responsibility of each elected official and/or department head to operate within the guidelines of the budget as adopted or amended by the Quorum Court. The guidelines are described in the following paragraphs:

2019 NOV 25 PM 3:58
BECKY LEWALLEN
CO. & PROBATE CLERK
WASHINGTON CO. AR

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The budget for each County department consists of appropriations of authorized expenditures in the following major categories:

Personal Services (Regular Salaries, Extra Help, Overtime & Fringe)

- Supplies
- Other Services and Charges
- Capital Outlay
- Debt Service
- Inter-fund Transfers

Expenditures will be limited to the amounts appropriated in the above categories.

Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.

Grant funds are not subject to the restrictions in this paragraph. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1. Transfers going into or out of the Capital Outlay Category shall not exceed \$20,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. No department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.

Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.

All approved purchases must be made with a Purchase Order or P-Card and follow the written purchasing procedures as outlined by the County Judge.

The Comptroller will transfer monies monthly from individual departmental budgets into the Insurance Benefit Fund for all full time positions and qualifying part time employees regardless of whether all positions in the departments are filled.

Surplus personnel appropriations shall be de-appropriated from Full-time Salaries on a quarterly basis (April/July/October). These surplus funds shall be restored to unappropriated reserves.

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All full-time employees who qualify for annual leave will receive a 3.0% pay increase effective the first pay check of 2020. Full-time employees with less than one year's service shall receive a 3.0% pay increase upon his/her anniversary date. Maximum salary caps in all grades shall be suspended for the 2020 Budget Year. The Sheriff "step" positions will receive the raises as passed by the Quorum Court last year instead of the 3% pay increase. Salaried positions within the Sheriff "step" system will receive the same 3% pay increase that other full-time employees in the County receive. Any employees that received raises during 2019 greater than 3% will not receive this 3% raise unless it was the result of a promotion or regrade of their position.

Full-time Elected Officials shall receive a pay increase based on years of elected service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay check of 2020.

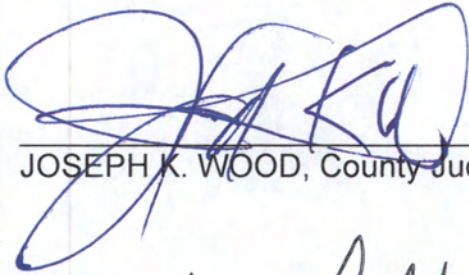
- 1st Year; 80% of the maximum for that year
- 2nd Year; 82.5% of the maximum for that year
- 3rd Year; 85% of the maximum for that year
- 4th Year; 87.5% of the maximum for that year
- 5th Year; 90% of the maximum for that year
- 6th Year; 92.5% of the maximum for that year
- 7th Year; 95% of the maximum for that year
- 8th Year; 97.5% of the maximum for that year
- 9th Year and each year following; 100% of the maximum for that year

The County Judge-Emergency Budget monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et seq.

ARTICLE 4. If any part of this Ordinance is held invalid, such invalidity will not affect any other portion of this Ordinance.

ARTICLE 5. All laws and parts of law in conflict with this Ordinance are repealed.

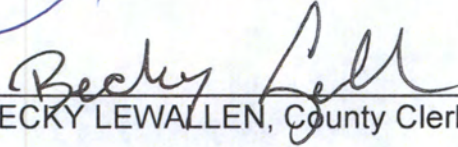
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JOSEPH K. WOOD, County Judge

11.25.2019

DATE



BECKY LEWALLEN, County Clerk

Introduced by: **JP Ann Harbison**
Date of Passage: **November 21, 2019**
Members Voting For: **Bowman, Yanez, Washington, E. Madison, Jenkins, Highers, S. Madison, Leming, Harbison, Pond**
Members Voting Against: **Johnson, Cunningham, Deakins, Duncan**
Members Abstaining:
Members Absent: **Ecke**

2020 Budget Summary by Category

Fund Name	Fund Dept	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2020 Budget
Judge		432,293	2,000	11,940				446,233
County Clerk	1000 0101	560,781						560,781
Circuit Clerk	1000 0102	589,849	1,000	15,000				605,849
Treasurer	1000 0103	217,166						217,166
Collector	1000 0104	1,078,496						1,078,496
Assessor	1000 0105	2,145,928	57,190	218,550				2,421,668
Bd. Equal.	1000 0106	26,937	300	1,083,600				1,110,837
Quorum Court	1000 0107	145,779	500	43,881				190,160
Bldg & Grds	1000 0108	811,800	449,700	390,615	0		470,000	2,122,115
Election Commission	1000 0109	662,903	79,290	92,665				834,858
Planning	1000 0110	279,669	8,050	65,400	0			353,119
Comptroller	1000 0113	331,802	4,700	39,835				376,337
Info. Tech.	1000 0115	599,986	152,825	596,632	107,733			1,457,176
Purchasing	1000 0118	110,857	2,500	74,275				187,632
Archives	1000 0119	0	500	2,915				3,415
Grants	1000 0120	129,559	1,800	18,970				150,329
Human Res.	1000 0121	252,228	4,321	79,315				335,864
Attorney	1000 0122	119,294	4,500	107,688				231,482
County Health	1000 0300		11,769	5,400				17,169
Ambulance Service	1000 0301			921,174				921,174
Animal Shelter	1000 0308	480,539	122,916	115,709				719,164
Sheriff	1000 0400	8,354,794	554,050	247,655	106,500			9,262,999
Circuit Ct. I	1000 0401		6,600	30,262				36,862
Circuit Ct. II	1000 0402	0	7,800	35,675				43,475
Circuit Ct. III	1000 0403	1,137,047	43,000	127,500				1,307,547
Circuit Ct. IV	1000 0404	60,413	9,000	53,350				122,763
Circuit Ct. V	1000 0405		6,415	22,059				28,474
Circuit Ct. VI	1000 0406		13,775	42,435				56,210
Circuit Ct. VII	1000 0407	808	8,435	34,465				43,708
Dist. Ct. Fayetteville	1000 0409			47,285				47,285
Dist. Ct. Springdale	1000 0410			38,340				38,340
Dist. Ct. Prairie Grove	1000 0411			25,872				25,872
Dist. Ct. West Fork	1000 0412			29,000				29,000
Dist. Ct. Elkins	1000 0413			28,206				28,206
Dist. Ct. State Judges	1000 0414			46,161				46,161
Pros. Attorney	1000 0416	1,401,738	32,000	110,615				1,544,353
Public Defender	1000 0417	643,609	21,966	90,840				756,415
Coroner	1000 0419	320,223	33,000	22,500	27,000			402,723
Constables	1000 0420	28		23				51
Work Release	1000 0428		12,852	6,818				19,670
Ct. Reporting Svcs.	1000 0440			27,300				27,300
JDC	1000 0444	1,353,599	113,500	103,535				1,570,634
DEM	1000 0500	174,356	36,200	96,800				307,356
Fire Depts.	1000 0502	1,037		849,434				850,471
Emerg. Budget	1000 0505		75,000					75,000
Environmental Affairs	1000 0702	108,461	7,875	300,740				417,076
Veteran Services	1000 0800	125,512	10,159	25,519	0			161,190
Extension Office	1000 0801			222,612				222,612
General - Transfer Out	1000 8888					950,000		950,000
GENERAL FUND		22,657,491	1,895,488	6,548,565	241,233	950,000	470,000	32,762,777
Insur. Fund	1002 0125			5,084,261				5,084,261
Flex Spend	1800 0126			238,085				238,085
Animal Shelter Fund	1906 0308		0	0				0
Road	2000 0200	5,027,169	3,083,400	947,167	0			9,057,736
Road 1/2	2000 0201		570,000	1,035,000	120,000			1,725,000
Road Transfers Out	2000 8888					80,000		80,000
Treasurer Automation	3000 0103	94,754	10,650	6,855				112,259
Collector's Automation	3001 0104	120,994	99,450	254,151				474,595
Cir. Court Automation	3002 0437		8,500	14,585				23,085
Amend. 79	3004 0105	2,907	6,000	21,800	0			30,707
County Clerk's Cost	3005 0101		58,000	78,850				136,850
Recorder's Cost	3006 0128	914,524	44,100	412,300	0			1,370,924
Recorder's Cost Xfr Out	3006 8888					740,000		740,000
County Library	3008 0600	264,016	14,425	2,133,065				2,411,506
Greenland Branch Lib.	3008 0610		20,014					20,014
Winslow Branch Lib.	3008 0611		16,985					16,985
County Clerk's Operating	3010 0101		15,000					15,000
Child Support Fund	3012 8888					13,000		13,000
Sheriff Communication	3014 0400		107,400	144,400	0			251,800
Jail Maintenance	3017 0127	132,880	286,700	866,248	100,000			1,385,828
Jail Operations	3017 0418	12,693,871	1,893,450	1,716,800	197,000			16,501,121
Boating Safety	3019 0400		7,300	3,600				10,900
Emergency 911 Fund	3020 0501	155,626	55,800	587,700				799,126
Adult Drug Ct.	3028 9999					32,000		32,000
Cir. Ct. Juv. Division Fund	3031 0446		8,500					8,500
Cir. Clerk Com. Fee	3039 0129			12,000				12,000
Late Assesment Fee	3042 0105	969			0			969
CSU Fund	3075 0341		1,395	0	0			1,395
HIV Clinic	3401 0305	118,187	3,438	58,000				179,625
Law Library	3402 0422		4,000	98,601				102,601
Drug Enforcement State	3404 0400		30,100	3,700				33,800
Drug Enforcement Federal	3405 0400		22,200	3,400	0			25,600
Court Costs & Fines	5800 0117			2,750			357,250	360,000
TOTAL		42,183,388	8,262,295	20,271,883	658,233	1,815,000	827,250	74,018,049

Washington County, Arkansas
2020 PROJECTED REVENUE (UPDATED November 8, 2019)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND			1002 EMPLOYEE INSURANCE FUND		
6999	CARRYOVER	11,600,000	6999	CARRYOVER	2,600,000
7001	GENERAL REVENUE TURNBACK	280,000	7501	INTEREST INCOME	35,000
7003	PROPERTY REAPPRAISAL	663,000	8301	INSURANCE PREMIUM	4,840,000
7004	PROPERTY RELIEF TRUST FUNDS	1,225,000	8703	EXCESS COMMISSION - TREASURER	5,250
7005	REAL ESTATE TRANSFER TAX SURPLUS	175,000	8722	REIMBURSE-INSURANCE	150,000
7013	OTHER STATE AID	54,820	8751	REBATE	150,000
7018	INMATE LITTER PICKUP	6,750	9905	TREAS COMMISSION CHARGE	(6,650)
7020	PUBLIC DEFENDER COMMISSION	4,550			7,773,600
7050	ANIMAL SHELTER LICENSE PLATES	1,200			
7111	REIMB - OEM	25,000	1800 FLEXIBLE SPENDING FUND		
7201	LOCAL CURRENT PROP TAXES	14,575,000	6999	CARRYOVER	15,000
7202	LOCAL DEL REAL TAX	310,000	7501	INTEREST INCOME	200
7203	LOCAL DEL PERSONAL TAX	295,000	8703	EXCESS COMMISSION - TREASURER	4
7206	LOCAL DEL PERS TAX PEN	400,000	8807	TRANS FLEX SPENDING	250,000
7210	STATE LAND SALES-REDEMPTIONS	55,000	9905	TREAS COMMISSION CHARGE	(5)
7211	IN LIEU OF PROP TAX - LOCAL	3,150			265,199
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	50,000			
7217	UNCLAIMED EXC PROCEEDS - LAND	50,000	2000 ROAD FUND		
7218	LOCAL PROP TAX LATE ASMT PEN	300,000	6999	CARRYOVER	2,000,000
7250	EXCESS COMMISSION - COLLECTOR	490,000	7002	HIGHWAY REVENUE TURNBACK	3,565,976
7301	SALES TAX REVENUE	4,890,000	7004	PROPERTY RELIEF TRUST FUNDS	145,000
7407	OTHER FINES AND FORFEITURES	45,000	7006	SEVERANCE TAX	230,000
7489	FAYETTEVILLE DISTRICT COURT	97,000	7023	ROAD-1/2 CENT SALES TAX	1,770,000
7490	SPRINGDALE DISTRICT COURT	43,500	7101	FEDERAL FLOOD CONTROL	50
7491	PRAIRIE GROVE DISTRICT COURT	89,000	7102	FEDERAL FOREST RESERVES	8,000
7492	ELKINS DISTRICT COURT	85,000	7110	BUREAU OF LAND MGMT-PILT	60,000
7493	WEST FORK DISTRICT COURT	89,000	7201	LOCAL CURRENT PROP	1,330,000
7494	ELM SPRINGS DISTRICT COURT	1,300	7202	LOCAL DELINQ PROP-REAL	35,000
7496	GREENLAND DISTRICT COURT	20	7203	LOCAL DELINQ PROP-PERSONAL	35,000
7497	JOHNSON DISTRICT COURT	1,000	7210	STATE LAND SALES-REDEMPTIONS	6,000
7499	GOSHEN DISTRICT COURT	7,500	7211	IN LIEU OF PROPERTY TAX - LOCAL	800
7501	INTEREST INCOME	140,000	7213	LOCAL PROPERTY TAX - CURRENT PENALTY	500
7601	COUNTY/PROBATE CLERK FEES	39,400	7250	EXCESS COMMISSION-COLLECTOR	50,000
7602	CIRCUIT/CHANCERY FEES	550,000	7301	SALES TAX REVENUE	3,255,000
7603	SHERIFF FEES	135,000	7501	INTEREST INCOME	25,000
7607	SHERIFF'S WORK RELEASE	17,000	8101	FRANCHISE FEES	540,000
8101	FRANCHISE FEES	190,000	8703	EXCESS COMMISSION - TREASURER	170,000
8703	EXCESS COMMISSION - TREASURER	360,000	8712	SALE OF MATERIALS	5,000
8709	REIMBURSEMENT-VETERAN SVC	4,800	8715	WORKER'S COMP TRUST D	5,000
8710	RENT/LEASE (LOCAL)	27,500	8729	REIMB-CAPITAL CREDIT	2,000
8711	SALE OF EQUIPMENT	500	8734	TILE & EQUIPMENT	50,000
8712	SALE OF MATERIALS	500	8747	CONSTRUCTION PROJECT	5,000
8715	WORKER'S COMP TRUST D	6,000	8751	REBATE	400
8719	REIMBURSEMENT-ELECTIONS	225,000	8777	ROAD BOND PERMIT(PROCEEDS)	30,000
8720	REIMBURSEMENT-JURY EXPENSE	40,000	9905	TREAS COMM CHARGE	(200,000)
8723	COPIES	815			13,123,726
8727	REIMBURSEMENT-SALARIES	410,000			
8731	REIMBURSEMENT-COURT EXPENSES	20,000	3000 TREASURER'S AUTOMATION FUND		
8735	ANIMAL SHELTER FEES	55,000	6999	CARRYOVER	200,000
8736	JDC-RESIDENT CARE	1,000	7501	INTEREST INCOME	2,400
8737	DEFENSE	87,185	8755	TRANS BY COURT ORDER	95,000
8745	RESTITUTION	1,000			297,400
8746	PLAT FEES	25,000			
8751	REBATE	50,000	3001 COLLECTOR'S AUTOMATION FUND		
8769	SPAY/NEUTER PROGRAM	10,750	6999	CARRYOVER	590,000
8815	TRANSFER FROM RECORDER'S COST	740,000	7501	INTEREST INCOME	7,500
8855	TRANSFER BY COURT ORDER	60,000	8751	REBATE	75
8860	TRANS FROM TREAS AGENCY FUND	299,226	8855	TRANS BY COURT ORDER	300,000
8861	TRANS FROM COLL AGENCY FUND	1,167,430			897,575
8862	TRANS FROM ASSR AGENCY FUND	2,275,000			
8864	TRANS FROM HIDTA	32,000	3002 CIRCUIT COURT AUTOMATION FUND		
9905	TREAS COMM CHARGE	(450,000)	6999	CARRYOVER	165,000
		42,431,896	7501	INTEREST INCOME	2,000
			7602	CIRCUIT & CHANCERY CLERK'S FEE	28,500
			8703	EXCESS COMMISSION - TREASURER	520
			9905	TREAS COMM CHARGE	(650)
					195,370

Washington County, Arkansas
2020 PROJECTED REVENUE (UPDATED November 8, 2019)

Bobby Hill, Washington County Treasurer

3004 ASSESSOR'S AMENDMENT 79 FUND			3017 JAIL FUND		
6999	CARRYOVER	135,000	6999	CARRYOVER	700,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	63,322	7301	SALES TAX REVENUE	11,075,000
7501	INTEREST INCOME	1,900	7411	WC ORD 2010-09	575,000
		200,222	7501	INTEREST INCOME	6,500
			7801	JAIL FEES	400,000
3005 COUNTY CLERK'S COST (AUTOMATION) FUND			3019 BOATING SAFETY		
6999	CARRYOVER	620,000	6999	CARRYOVER	18,000
7501	INTEREST INCOME	6,000	7012	BOATING SAFETY - STATE	9,000
7601	COUNTY/PROBATE CLERK FEES	107,075	7501	INTEREST INCOME	190
8703	EXCESS COMMISSION - TREASURER	1,865	8703	EXCESS COMMISSION - TREASURER	160
9905	TREAS COMM CHARGE	(2,335)	8751	REBATE	5
		732,605	9905	TREAS COMM CHARGE	(200)
					27,155
3006 RECORDER'S COST FUND			3020 EMERGENCY 911 FUND		
6999	CARRYOVER	995,000	6999	CARRYOVER	600,000
7501	INTEREST INCOME	11,000	7501	INTEREST INCOME	10,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,520,000	7701	9-1-1 FEES	70,000
8703	EXCESS COMMISSION - TREASURER	24,000	7702	CMRS BOARD FEES	65,000
8715	WORKER'S COMPENSATION TRUST	25	7703	9-1-1 ELECTRONIC FEES	530,000
8751	REBATE	20	7710	911 PSAP FEES	12,000
9905	TREAS COMM CHARGE	(30,000)	8703	EXCESS COMMISSION - TREASURER	9,600
		2,520,045	8715	WORKERS COMP TRUST DIV	50
			8751	REBATE	50
			9905	TREAS COMM CHARGE	(12,000)
					1,284,700
3008 COUNTY LIBRARY FUND			3028 ADULT DRUG COURT FUND		
6999	CARRYOVER	1,300,000	6999	CARRYOVER	31,000
7004	PROPERTY RELIEF TRUST FUNDS	200,000	7501	INTEREST INCOME	140
7008	LIBRARY STATE AID	239,000	7602	CIRCUIT & CHAN. CLERK'S FEES	35,000
7201	LOCAL PROPERTY TAXES-CURRENT	1,880,000	8703	EXCESS COMMISSION - TREASURER	580
7202	LOCAL PROPERTY TAXES-DEL REAL	45,000	9905	TREAS COMM CHARGE	(725)
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	50,000			65,995
7210	STATE LAND SALES-REDEMPTIONS	9,000	3031 CIRCUIT COURT JUVENILE DIVISION FUND		
7211	IN LIEU OF PROPERTY TAX - LOCAL	750	6999	CARRYOVER	7,050
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	750	7501	INTEREST INCOME	150
7250	EXCESS COMMISSION-COLLECTOR	70,000	7605	JUVENILE PROBATION FEES	3,700
7501	INTEREST INCOME	14,000	8703	EXCESS COMMISSION - TREASURER	70
8703	EXCESS COMMISSION-TREASURER	34,000	8751	REBATE	15
8715	WORKER'S COMP TRUST	100	9905	TREAS COMM CHARGE	(85)
8751	REBATE	100			10,900
8779	LIBRARY REVENUE	900	3032 JUVENILE COURT REPRESENTATION FUND		
9905	TREASURER'S COMMISSION CHARGE	(42,000)	6999	CARRYOVER	3,000
		3,801,600	7501	INTEREST INCOME	30
			7606	MISC CHARGES AND FEES	750
			8703	EXCESS COMMISSION - TREASURER	20
			9905	TREAS COMM CHARGE	(25)
					3,775
3010 COUNTY CLERK OPERATING FUND			3014 COMMUNICATION FACILITY & EQUIPMENT FUND		
6999	CARRYOVER	40,000	6999	CARRYOVER	190,000
7501	INTEREST INCOME	450	7501	INTEREST INCOME	2,500
8703	EXCESS COMMISSION - TREASURER	75	7603	SHERIFF'S FEES	44,115
8767	ACT 1029 OF 2003	4,000	7851	PRISONER PHONE SERVICE COMMISSION	270,000
9905	TREAS COMM CHARGE	(90)	8703	EXCESS COMMISSION - TREASURER	4,775
		44,435	8730	REIMB-EXPENSE	-
			8751	REBATE	25
			9905	TREAS COMM CHARGE	(5,965)
					505,450
3012 CHILD SUPPORT COST FUND					
6999	CARRYOVER	11,500			
7501	INTEREST INCOME	90			
7604	CHILD SUPPORT FEES AND COST	13,450			
8703	EXCESS COMMISSION - TREASURER	295			
9905	TREAS COMM CHARGE	(365)			
		24,970			

Washington County, Arkansas

2020 BUDGET SUMMARY

2020 REVENUE UPDATED 11/8/2019

2020 BUDGETS UPDATED 11/21/2019

FUND	2020		2020		2020		2020		2020		2020		2020		Approved 2019 Budget
	PROJECTED *CARRYOVER	PROJECTED **NEW REVENUE	PROJECTED REVENUES TOTAL	HOLDBACK	AVAILABLE TO BUDGET	REQUESTED BUDGETS	GENERAL FUND INFUSION	UNAPPROPRIATED RESERVE	RESERVE	RESERVE	RESERVE	RESERVE	RESERVE	RESERVE	
1000	11,600,000	30,831,896	42,431,896	4,243,190	38,188,706	32,762,777	(1,347,599)	4,078,330						31,659,381	
1002	2,600,000	5,173,600	7,773,600	777,360	6,996,240	5,084,261	0	1,911,979						5,084,261	
1800	15,000	250,199	265,199	26,520	238,679	238,085	0	594						272,100	
2000	2,000,000	11,123,726	13,123,726	1,135,373	11,988,353	10,862,736	0	1,125,617						10,561,956	
3000	200,000	97,400	297,400	29,740	267,660	112,259	0	155,401						17,870	
3001	590,000	307,575	897,575	89,758	807,817	474,595	0	333,222						430,072	
3002	165,000	30,370	195,370	19,537	175,833	23,085	0	152,748						18,585	
3004	135,000	65,222	200,222	20,023	180,199	30,707	0	149,492						60,037	
3005	620,000	112,605	732,605	73,261	659,344	136,850	0	522,494						139,150	
3006	995,000	1,525,045	2,520,045	252,005	2,268,040	2,110,924	0	157,116						1,595,439	
3008	1,300,000	2,501,600	3,801,600	380,160	3,421,440	2,448,505	0	972,935						2,406,228	
3010	40,000	4,435	44,435	4,444	39,991	15,000	0	24,991						15,000	
3012	11,500	13,470	24,970	2,497	22,473	13,000	0	9,473						13,000	
3014	190,000	315,450	505,450	50,545	454,905	251,800	0	203,105						386,928	
3017	700,000	16,446,500	17,146,500	607,150	16,539,350	17,886,949	1,347,599	0						16,106,898	
3019	18,000	9,155	27,155	2,716	24,439	10,900	0	13,539						0	
3020	600,000	684,700	1,284,700	128,470	1,156,230	799,126	0	357,104						768,202	
3028	31,000	34,995	65,995	6,600	59,395	32,000	0	27,395						29,000	
3031	7,050	3,850	10,900	1,090	9,810	8,500	0	1,310						8,500	
3032	3,000	775	3,775	378	3,397	0	0	3,397						0	
3039	10,000	3,335	13,335	1,334	12,001	12,000	0	1						25,000	
3042	7,000	8,200	15,200	1,520	13,680	969	0	12,711						19,969	
3075	1,000	1,025	2,025	203	1,822	1,395	0	427						0	
3401	135,000	167,288	302,288	30,229	272,059	179,625	0	92,434						176,698	
3402	365,000	124,150	489,150	48,915	440,235	102,601	0	337,634						98,001	
3404	29,000	8,560	37,560	3,756	33,804	33,800	0	4						0	
3405	25,000	20,300	45,300	4,530	40,770	25,600	0	15,170						0	
3406	195,000	26,400	221,400	22,140	199,260	0	0	199,260						0	
5800	825,000	348,495	1,173,495	117,350	1,056,145	360,000	0	696,145						360,000	
	23,412,550	70,240,321	93,652,871	8,080,794	85,572,077	74,018,049	0	11,554,028						70,252,275	

* Carryover - 2019 actual ending cash balance less expenditures paid in 2020 for the 2019 budget year.

** New Revenue - Revenue projected to be received in 2020.

Bobby Hill, Washington County Treasurer

Budgets reflect health insurance matching of \$466 per position, life insurance of \$11.00 per position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%.

Shannon Worthen, Washington County Comptroller

WASHINGTON COUNTY		
2020 BUDGET County Judge		
FUND: 1000 General Fund DEPT: 0100 County Judge		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	327,099.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	25,056.00
1008	NONCONTRIBUTORY RETIREMENT	50,178.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	912.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	428.00
	TOTAL PERSONAL SERVICES	432,293.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	2,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3024	CABLE	
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	1,700.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300.00
	TOTAL OTHER SERVICES AND CHARGES	11,940.00
	2020 BUDGET County Judge	446,233.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Judge			5
FUND: 1000 General Fund DEPT: 0100 County Judge			
			2020
Slot	Title	Grade	Salary
0100001	COUNTY JUDGE	ELEC	116,681.00
0100002	CHIEF OF STAFF	29	94,171.00
0100003	EXECUTIVE ASSISTANT	20	47,797.00
0100004	QUORUM COURT COORD/REPORTER	13	32,222.00
0100005	ADMINISTRATIVE ASSISTANT	10	36,228.00
			327,099.00

WASHINGTON COUNTY		
2020 BUDGET County Clerk		
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	401,161.00
1002	SALARIES, PART-TIME	7,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	7,000.00
1006	SOCIAL SECURITY MATCHING	32,055.00
1008	NONCONTRIBUTORY RETIREMENT	63,121.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	802.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,850.00
	TOTAL PERSONAL SERVICES	560,781.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	TOTAL OTHER SERVICES AND CHARGES	-
2020 BUDGET County Clerk		560,781.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Clerk			8
FUND: 1000 General Fund DEPT: 0101 County Clerk			
			2020
Slot	Title	Grade	Salary
0101001	COUNTY CLERK	ELEC	122,389.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	54,782.00
0101003	ELECTION ADMINISTRATOR	18	47,090.00
0101004	DP CK III HBOOK/RET ADMIN	18	44,862.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	36,893.00
0101006	DEP CK II EQ EXEC SEC	12	30,851.00
0101007	DEP CK II VOTER REGISTER	10	27,166.00
0101008	ASST. COURT ADMINISTRATOR	13	37,128.00
			401,161.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Clerk		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	403,181.00
1005	OVERTIME/OTHER PREMIUM COMPENS	15,000.00
1006	SOCIAL SECURITY MATCHING	32,332.00
1008	NONCONTRIBUTORY RETIREMENT	64,747.00
1009	HEALTH INSURANCE MATCHING	67,104.00
1010	WORKMEN'S COMPENSATION	1,452.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	4,449.00
	TOTAL PERSONAL SERVICES	589,849.00
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3080	PUBLIC RECORDS	
	TOTAL OTHER SERVICES AND CHARGES	15,000.00
	2020 BUDGET Circuit Clerk	605,849.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Circuit Clerk			12
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk			
			2,020
Slot	Title	Grade	Salary
0102001	CIRCUIT CLERK	ELEC	
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19	
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	37,921.00
0102005	EXEC ASST/ JURY ADMIN	19	42,956.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	29,223.00
0102007	DEPUTY CIRCUIT CLERK I	10	33,208.00
0102008	DEPUTY CIRCUIT CLERK I	10	31,172.00
0102009	ASST. BOOKEEPER CRIM/JUV COURT	12	33,529.00
0102010	DEPUTY CIRCUIT CLERK I	10	26,375.00
0102011	CHILD SUPPORT ADMINISTRATOR	15	
0102012	DOMESTIC RELATION SPECIALIST	13	33,593.00
0102013	BOOKKEEPER/DATA SUPERVISOR	17	46,928.00
0102014	ASSITANT BOOKKEEPER	12	28,372.00
0102015	DEPUTY CIRCUIT CLERK I	10	33,529.00
0102016	DEPUTY CIRCUIT CLERK I	10	26,375.00
			403,181.00

WASHINGTON COUNTY		
2020 BUDGET Treasurer		
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2020
Line Iter	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	165,466.00
1006	SOCIAL SECURITY MATCHING	12,770.00
1008	NONCONTRIBUTORY RETIREMENT	25,573.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	454.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	217,166.00
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	-
2020 BUDGET Treasurer		217,166.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Treasurer			2
FUND: 1000 General Fund DEPT: 0103 Treasurer			
			2020
Slot	Title	Grade	Salary
0103001	COUNTY TREASURER	ELEC	116,113.00
0103002	CHIEF DEPUTY TREASURER	20	49,353.00
0103003	DEPUTY TREASURER	12	
0103004	DEPUTY TREASURER	12	
			165,466.00

WASHINGTON COUNTY		
2020 BUDGET Tax Collector		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	768,505.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	60,220.00
1008	NONCONTRIBUTORY RETIREMENT	120,596.00
1009	HEALTH INSURANCE MATCHING	106,248.00
1010	WORKMEN'S COMPENSATION	1,746.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,508.00
1999	LONGEVITY	6,673.00
	TOTAL PERSONAL SERVICES	1,078,496.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3104	MISCELLANEOUS REFUNDS	-
9999	TRANSFERS OUT	-
	TOTAL OTHER SERVICES AND CHARGES	-
2020 BUDGET Tax Collector		1,078,496.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Tax Collector			19
FUND: 1000 General Fund DEPT: 0104 Tax Collector			
			2020
Slot	Title	Grade	Salary
0104001	COLLECTOR	ELEC	109,837.00
0104002	CHIEF DEPUTY COLLECTOR	21	58,595.00
0104003	HEAD BOOKKEEPER	18	45,784.00
0104004	DATA BASE ANALYST	16	52,939.00
0104005	DATA PROCESSING CLERK	15	37,193.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	31,751.00
0104050	DEPUTY III COLLECTOR	16	45,162.00
0104070	DEPUTY III BOOKKEEPER	15	
0104071	DEP II ASSISTANT BOOKEEPER	14	35,436.00
0104080	TAX ENFORCEMENT MANAGER	15	43,984.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	36,336.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	39,206.00
0104090	DEP II BRANCH MANAGER	11	30,016.00
0104091	DEPUTY II BRANCH MANAGER	11	33,336.00
0104092	DEPUTY II BRANCH MANAGER	11	32,672.00
0104093	DEPUTY II BRANCH MANAGER	11	
0104094	DEPUTY II BRANCH MANAGER	11	30,915.00
0104105	DEPUTY II CASHIER/CLERK	9	27,616.00
0104106	DEPUTY II CASHIER/CLERK	9	26,416.00
0104107	DEPUTY II CASHIER/CLERK	9	26,159.00
0104108	DEPUTY I CASHIER/CLERK	8	25,152.00
			768,505.00

WASHINGTON COUNTY		
2020 BUDGET Assessor		
FUND: 1000 General Fund DEPT: 0105 Assessor		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,503,278.00
1002	SALARIES, PART-TIME	41,000.00
1005	OVERTIME/OTHER PREMIUM COMPEN	5,000.00
1006	SOCIAL SECURITY MATCHING	119,724.00
1008	NONCONTRIBUTORY RETIREMENT	239,761.00
1009	HEALTH INSURANCE MATCHING	206,904.00
1010	WORKMEN'S COMPENSATION	5,769.00
1011	UNEMPLOYMENT COMPENSATION	4,000.00
1016	LIFE INSURANCE	4,752.00
1999	LONGEVITY	15,740.00
	TOTAL PERSONAL SERVICES	2,145,928.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	3,200.00
2003	JANITORIAL SUPPLIES	250.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,300.00
2007	FUEL, OIL & LUBRICANTS	10,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	18,340.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2022	PLUMBING AND ELECTRICAL	1,000.00
2023	PARTS AND REPAIRS	2,500.00
2024	MAINTENANCE AND SERVICE CONTR	1,500.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	57,190.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	15,000.00
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3020	TELEPHONE/FAX - LANDLINE	2,500.00
3021	POSTAGE	25,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	15,000.00
3024	CABLE	-
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,800.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	3,000.00
3052	FIRE AND EXTENDED COVERAGE	700.00
3053	FLEET LIABILITY	3,000.00
3060	UTILITIES-ELECTRICITY	7,000.00
3061	UTILITIES-GAS	850.00
3062	UTILITIES-WATER	1,350.00
3070	RENT - LAND AND BUILDINGS	550.00
3074	CONTRACT - OVERAGE	2,200.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	11,000.00
3101	TRAINING/EDUCATION	6,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	104,700.00
	TOTAL OTHER SERVICES AND CHARG	218,550.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Assessor	2,421,668.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Assessor			36
FUND: 1000 General Fund DEPT: 0105 Assessor			
Slot	Title	Grade	2020 Salary
0105001	ASSESSOR	ELEC	116,113.00
0105002	CHIEF DEPUTY ASSESSOR	23	68,600.00
0105003	CHIEF DEPUTY RE/PERS PROPERTY	21	59,583.00
0105004	CHIEF DEPUTY RE/PERS PROP	21	59,412.00
0105007	ADMINISTRATIVE ASSISTANT	10	42,163.00
0105008	BRANCH MANAGER	15	48,005.00
0105009	SENIOR APPRAISER	18	44,605.00
0105020	BUSINESS RELATIONS SPECIALIST	17	36,250.00
0105021	Amendment 79 Administrator	14	36,870.00
0105022	GIS TECHNICIAN	15	39,442.00
0105023	GIS TECHNICIAN	15	39,442.00
0105024	RESEARCH ANALYST	16	45,419.00
0105030	REAL ESTATE SUPERVISOR	19	48,106.00
0105035	APPRAISER IV	15	41,970.00
0105036	FIELD APPRAISER/DATA COLLECTOR	14	33,593.00
0105040	PERSONAL PROPERTY SUPERVISOR	18	45,505.00
0105041	BUSINESS/PERSONAL PROPERTY MGR	20	56,638.00
0105042	BUSINESS/PERS PROPERTY DEPUTY	13	32,886.00
0105043	BUSINESS/PERS PROPERTY DEPUTY	13	37,685.00
0105044	BUSINESS/PERS PROPERTY DEPUTY	13	32,886.00
0105045	BUSINESS/PERSONAL PROP DEPUTY	13	30,230.00
0105046	BUSINESS/PERS PROPERTY DEPUTY	13	37,492.00
0105050	DEPUTY ASSESSOR II	12	34,118.00
0105051	Amendment 79 Administrator	14	33,878.00
0105052	DEPUTY ASSESSOR I	10	28,687.00
0105053	DEPUTY ASSESSOR I	10	35,479.00
0105054	DEPUTY ASSESSOR I	10	27,166.00
0105055	DEPUTY ASSESSOR I	10	28,687.00
0105056	DEPUTY ASSESSOR II	12	30,851.00
0105057	DEPUTY ASSESSOR I	10	30,187.00
0105058	DEPUTY ASSESSOR I	10	27,166.00
0105059	DEPUTY ASSESSOR I	10	30,187.00
0105060	DEPUTY ASSESSOR I	10	27,166.00
0105061	DEPUTY ASSESSOR I	10	28,687.00
0105062	DEPUTY ASSESSOR I	10	27,166.00
0105063	GIS ANALYST/SENIOR PROGRAMMER	26	80,958.00
			1,503,278.00

WASHINGTON COUNTY		
2020 BUDGET Board of Equalization		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	25,000.00
1006	SOCIAL SECURITY MATCHING	1,913.00
1010	WORKMEN'S COMPENSATION	24.00
	TOTAL PERSONAL SERVICES	26,937.00
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	100.00
2007	FUEL, OIL & LUBRICANTS	
	TOTAL SUPPLIES	300.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	999,000.00
3009	OTHER PROFESSIONAL SERVICES	84,000.00
3021	POSTAGE	200.00
3070	RENT - LAND AND BUILDINGS	
3094	MEALS AND LODGING	400.00
	TOTAL OTHER SERVICES AND CHARGES	1,083,600.00
	2020 BUDGET Board of Equalization	1,110,837.00

WASHINGTON COUNTY		
2020 BUDGET Quorum Court		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	135,000.00
1006	SOCIAL SECURITY MATCHING	10,328.00
1010	WORKMEN'S COMPENSATION	451.00
	TOTAL PERSONAL SERVICES	145,779.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,700.00
3032	MILEAGE	7,566.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	800.00
	TOTAL OTHER SERVICES AND CHARGES	43,881.00
	2020 BUDGET Quorum Court	190,160.00

WASHINGTON COUNTY		
2020 BUDGET Buildings & Ground Maintenance		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	570,258.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	43,992.00
1008	NONCONTRIBUTORY RETIREMENT	88,098.00
1009	HEALTH INSURANCE MATCHING	83,880.00
1010	WORKMEN'S COMPENSATION	18,801.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,980.00
1999	LONGEVITY	4,791.00
	TOTAL PERSONAL SERVICES	811,800.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	25,000.00
2003	JANITORAL SUPPLIES	20,000.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	500.00
2020	BUILDING MATERIALS AND SUPPLIE	80,000.00
2021	PAINTS AND METALS	10,000.00
2022	PLUMBING AND ELECTRICAL	20,000.00
2023	PARTS AND REPAIRS	30,000.00
2024	MAINTENANCE AND SERVICE CONTRA	235,000.00
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	2,500.00
2030	CONCRETE	100.00
	TOTAL SUPPLIES	449,700.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING/ARCHITECTURE	20,000.00
3009	OTHER PROFESSIONAL SERVICES	80,000.00
3020	TELEPHONE/FAX - LANDLINE	11,000.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	
3024	CABLE	
3030	TRAVEL	250.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	95,000.00
3053	FLEET LIABILITY	3,500.00
3060	UTILITIES-ELECTRICITY	100,000.00
3061	UTILITIES-GAS	30,000.00
3062	UTILITIES-WATER	30,000.00
3071	RENT - MACHINERY AND EQUIPMENT	500.00
3090	DUES AND MEMBERSHIPS	550.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	6,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
3108	PROPERTY TAX	15.00
	TOTAL OTHER SERVICES AND CHARGES	390,615.00
CAPITAL OUTLAY		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	-
	TOTAL CAPITAL OUTLAY	-
DEBT SERVICE		
5005	LEASE PURCHASE PRINCIPAL	276,714.00
5006	LEASE PURCHASE INTEREST	193,286.00
	TOTAL DEBT SERVICE	470,000.00
	2020 BUDGET Buildings & Ground Maintenance	2,122,115.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Buildings & Ground Maintenance			15
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance			
Slot	Title	Grade	2020 Salary
0108001	BUILDING MAINTENANCE SUPERVISOR	24	73,683.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	40,578.00
0108003	Maintenance Technician/Lead Trainer	19	50,968.00
0108004	BUILDING MAINTENANCE TECHNICIA	13	40,320.00
0108005	BUILDING MAINTENANCE TECHNICIA	13	30,230.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	50,114.00
0108050	MASTER ELECTRICIAN	19	49,790.00
0108100	LEADMAN/FOREMAN	16	37,707.00
0108101	JANITORIAL PERSON	6	25,816.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	36,850.00
0108104	JANITORIAL PERSON	6	23,738.00
0108105	JANITORIAL PERSON	6	25,816.00
0108106	JANITORIAL PERSON	6	24,445.00
0108108	JANITORIAL PERSON	6	31,130.00
0108110	JANITORIAL PERSON	6	29,073.00
			570,258.00

WASHINGTON COUNTY		
2020 BUDGET Election		
FUND: 1000 General Fund DEPT: 0109 Election		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	607,331.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,000.00
1006	SOCIAL SECURITY MATCHING	20,000.00
1008	NONCONTRIBUTORY RETIREMENT	28,000.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	980.00
1011	UNEMPLOYMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	662,903.00
SUPPLIES		
2001	GENERAL SUPPLIES	33,500.00
2002	SMALL EQUIPMENT	42,300.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	625.00
2007	FUEL, OIL & LUBRICANTS	1,765.00
2009	COMPUTER/IT EQUIPMENT	850.00
2021	PAINTS & METALS	250.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	79,290.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	2,500.00
3022	CELL PHONE/PAGER/RADIO	3,600.00
3023	INTERNET CONNECTION	6,500.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	16,000.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3070	RENT - LAND & BUILDING	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT	10,650.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,900.00
3074	CONTRACT - OVERAGE	10,000.00
3090	DUES AND MEMBERSHIPS	15.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	29,000.00
	TOTAL OTHER SERVICES AND CHARGES	92,665.00
	2020 BUDGET Election	834,858.00

WASHINGTON COUNTY		
2020 BUDGET County Planning		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	193,414.00
1002	SALARIES, PART-TIME	12,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	15,846.00
1008	NONCONTRIBUTORY RETIREMENT	29,894.00
1009	HEALTH INSURANCE MATCHING	25,164.00
1010	WORKMEN'S COMPENSATION	1,046.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	594.00
1999	LONGEVITY	1,711.00
	TOTAL PERSONAL SERVICES	279,669.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,250.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL SUPPLIES	100.00
2005	FOOD	300.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,800.00
2008	TIRES & TUBES	600.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	1,500.00
2027	GRAVEL, DIRT, AND SAND	
	TOTAL SUPPLIES	8,050.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	3,000.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	950.00
3054	OTHER SUNDRY INSURANCE	50.00
3060	UTILITIES - ELECTRICITY	
3061	UTILITIES - GAS	
3062	UTILITIES - WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	29,000.00
3094	MEALS AND LODGING	1,500.00
3096	COUNTY MATCHING FUNDS	
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	65,400.00
CAPITAL OUTLAY		
4003	CAPITAL IMPROVEMENTS	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2020 BUDGET County Planning		353,119.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Planning			4.5
FUND: 1000 General Fund DEPT: 0110 County Planning			
			2020
Slot	Title	Grade	Salary
0110001	PLANNING DIRECTOR	23	53,782.00
0110002	SENIOR PLANNER	19	41,927.00
0110003	PLANNER	17	
0110004	PLANNING TECHNICIAN	16	39,035.00
0110005	PUBLIC WORKS SUPPORT COORDINAT	13	40,363.00
0110032	GIS MAPPING SPECIALIST	16	18,307.00
			193,414.00

WASHINGTON COUNTY		
2020 BUDGET Financial Management		
FUND: 1000 General Fund DEPT: 0113 Financial Management		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	244,749.00
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	18,835.00
1008	NONCONTRIBUTORY RETIREMENT	37,719.00
1009	HEALTH INSURANCE MATCHING	27,960.00
1010	WORKMEN'S COMPENSATION	424.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	331,802.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,200.00
2002	SMALL EQUIPMENT	1,200.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	4,700.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	12,500.00
3009	OTHER PROFESSIONAL SERVICES	230.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	3,500.00
3022	CELL PHONE/PAGER/RADIO	0.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	800.00
3032	MILEAGE	300.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	55.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00
	TOTAL OTHER SERVICES AND CHARGES	39,835.00
	2020 BUDGET Financial Management	376,337.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Financial Management			5
FUND: 1000 General Fund DEPT: 0113 Financial Management			
			2020
Slot	Title	Grade	Salary
0113001	COMPTROLLER	26	74,160.00
0113002	ASSISTANT COMPTROLLER	20	58,026.00
0113003	PAYROLL ADMINISTRATOR	16	41,820.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	39,678.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	31,065.00
			244,749.00

WASHINGTON COUNTY		
2020 BUDGET Information Technology		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	448,514.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	34,423.00
1008	NONCONTRIBUTORY RETIREMENT	68,936.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	866.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	599,986.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	6,500.00
2003	JANITORIAL SUPPLIES	
2006	CLOTHING/UNIFORMS	250.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	78,475.00
2022	PLUMBING AND ELECTRICAL	800.00
2023	PARTS AND REPAIRS	60,000.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	152,825.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	132,152.00
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	90.00
3022	CELL PHONE/PAGER/RADIO	4,800.00
3023	INTERNET CONNECTION	85,000.00
3024	CABLE	450.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,800.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	1,740.00
3053	FLEET LIABILITY	900.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,400.00
3101	TRAINING/EDUCATION	52,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	310,000.00
	TOTAL OTHER SERVICES AND CHARGES	596,632.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4009	COMPUTER MACHINERY/EQUIPMENT	107,733.00
	TOTAL CAPITAL OUTLAY	107,733.00
	2020 BUDGET Information Technology	1,457,176.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Computer/IS Department			8
FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2020
Slot	Title	Grade	Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	84,975.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	58,762.00
0115010	SNR PRGRMER & SYS ANALYST	25	60,614.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	47,960.00
0115021	DESK TOP SUPPORT TECHNICIAN	18	44,584.00
0115050	ASSISTANT IT DIRECTOR	27	74,839.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	38,390.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	38,390.00
			448,514.00

WASHINGTON COUNTY		
2020 BUDGET General Services		
FUND: 1000 General Fund DEPT: 0118 General Services		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	79,836.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	6,173.00
1008	NONCONTRIBUTORY RETIREMENT	12,363.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	181.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	856.00
	TOTAL PERSONAL SERVICES	110,857.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	400.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	100.00
	TOTAL SUPPLIES	2,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	200.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,000.00
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	74,275.00
	2020 BUDGET General Services	187,632.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET General Services			2
FUND: 1000 General Fund DEPT: 0118 General Services			
			2020
Slot	Title	Grade	Salary
0118001	PURCHASING MANAGER	19	45,793.00
0118002	PURCHASING COORDINATOR BUYER	13	34,043.00
			79,836.00

WASHINGTON COUNTY		
2020 BUDGET Archiving/Records Management		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	-
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	-
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	90.00
3054	OTHER SUNDRY INSURANCE	25.00
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	2,915.00
	2020 BUDGET Archiving/Records Management	3,415.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Archiving/Records Management			-
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management			
			2020
Slot	Title	Grade	Salary
0119001	ARCHIVIST/RECORDS MANAGER	20	
			0.00

WASHINGTON COUNTY		
2020 BUDGET Grants Administrator		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	95,903.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	7,337.00
1008	NONCONTRIBUTORY RETIREMENT	14,693.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	178.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	TOTAL PERSONAL SERVICES	129,559.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	1,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	150.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,500.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
	TOTAL OTHER SERVICES AND CHARGES	18,970.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Grants Administrator	150,329.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Grants Administrator			2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator			
			2020
Slot	Title	Grade	Salary
0120001	GRANTS ADMINISTRATOR	24	58,196.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	37,707.00
			95,903.00

WASHINGTON COUNTY		
2020 BUDGET Human Resources		
FUND: 1000 General Fund DEPT: 0121 Human Resources		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	185,337.00
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,244.00
1008	NONCONTRIBUTORY RETIREMENT	28,525.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	370.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	856.00
	TOTAL PERSONAL SERVICES	252,228.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,921.00
2002	SMALL EQUIPMENT	300.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	1,100.00
	TOTAL SUPPLIES	4,321.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	39,240.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	600.00
3030	TRAVEL	500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,800.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,000.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	79,315.00
	2020 BUDGET Human Resources	335,864.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Human Resources			4
FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2020
Slot	Title	Grade	Salary
0121001	HR DIRECTOR	26	69,881.00
0121002	HR ADMINISTRATOR	19	43,406.00
0121003	HR TECH LEAD TRAINER	15	35,929.00
0121004	HR TECHNICIAN	13	36,121.00
			185,337.00

WASHINGTON COUNTY		
2020 BUDGET County Attorney		
FUND: 1000 General Fund DEPT: 0122 County Attorney		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	83,780.00
1002	SALARIES, PART-TIME	8,419.00
1006	SOCIAL SECURITY MATCHING	7,054.00
1008	NONCONTRIBUTORY RETIREMENT	14,125.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	192.00
1016	LIFE INSURANCE	132.00
	TOTAL PERSONAL SERVICES	119,294.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	4,500.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,104.00
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/RADIO/PAGER	800.00
3023	INTERNET CONNECTION	510.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	4,500.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	3.00
3054	OTHER SUNDRY INSURANCE	21.00
3090	DUES AND MEMBERSHIPS	11,000.00
3094	MEALS AND LODGING	4,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	107,688.00
	2020 BUDGET County Attorney	231,482.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Attorney			1
FUND: 1000 General Fund DEPT: 0122 County Attorney			
			2020
Slot	Title	Grade	Salary
0122001	COUNTY ATTORNEY	UNGR	83,780.00
			83,780.00

WASHINGTON COUNTY		
2020 BUDGET County Health		
FUND: 1000 General Fund DEPT: 0300 County Health		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2009	COMPUTER/IT EQUIPMENT	500.00
	TOTAL SUPPLIES	11,769.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400.00
	2020 BUDGET County Health	17,169.00

WASHINGTON COUNTY		
2020 BUDGET Ambulance Service		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00
2020 BUDGET Ambulance Service		921,174.00

WASHINGTON COUNTY		
2020 BUDGET Animal Shelter		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	314,338.00
1002	SALARIES, PART-TIME	29,016.00
1005	OVERTIME/OTHER PREMIUM COMPENS	700.00
1006	SOCIAL SECURITY MATCHING	26,419.00
1008	NONCONTRIBUTORY RETIREMENT	52,906.00
1009	HEALTH INSURANCE MATCHING	44,736.00
1010	WORKMEN'S COMPENSATION	5,084.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,056.00
1017	HOLIDAY INCENTIVE	5,000.00
1999	LONGEVITY	1,284.00
	TOTAL PERSONAL SERVICES	480,539.00
SUPPLIES		
2001	GENERAL SUPPLIES	32,900.00
2002	SMALL EQUIPMENT	2,500.00
2003	JANITORAL SUPPLIES	22,391.00
2004	MEDICINE & DRUGS	47,000.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	
2013	PET FOOD	10,000.00
2014	MEDICAL EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	125.00
2023	PARTS AND REPAIRS	4,500.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	122,916.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	72,201.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,285.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	350.00
3053	FLEET LIABILITY	780.00
3054	OTHER SUNDRY INSURANCE	375.00
3060	UTILITIES-ELECTRICITY	6,420.00
3061	UTILITIES-GAS	15,157.00
3062	UTILITIES-WATER	7,800.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,400.00
3074	CONTRACT - OVERAGE	800.00
3090	DUES AND MEMBERSHIPS	846.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	345.00
3104	MISCELLANEOUS REFUNDS	100.00
	TOTAL OTHER SERVICES AND CHARGES	115,709.00
	2020 BUDGET Animal Shelter	719,164.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Animal Shelter			8
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
			2020
Slot	Title	Grade	Salary
0308001	ANIMAL SHELTER DIRECTOR	23	73,678.00
0308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	40,042.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	39,614.00
0308004	KENNEL SUPERVISOR	14	31,515.00
0308005	KENNEL SUPERVISOR	14	35,950.00
0308006	ADMINSTRATIVE ASSISTANT	8	27,338.00
0308007	KENNEL SUPERINTENDENT	16	34,686.00
0308010	KENNEL SUPERVISOR	14	31,515.00
			314,338.00

WASHINGTON COUNTY		
2020 BUDGET Sheriff		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	5,715,590.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	140,000.00
1006	SOCIAL SECURITY MATCHING	467,804.00
1008	NONCONTRIBUTORY RETIREMENT	926,872.00
1009	HEALTH INSURANCE MATCHING	654,264.00
1010	WORKMEN'S COMPENSATION	175,338.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	15,444.00
1017	HOLIDAY INCENTIVE	145,123.00
1999	LONGEVITY	49,359.00
	TOTAL PERSONAL SERVICES	8,354,794.00
SUPPLIES		
2001	GENERAL SUPPLIES	50,900.00
2002	SMALL EQUIPMENT	67,500.00
2003	JANITORAL SUPPLIES	13,100.00
2004	MEDICINE & DRUGS	350.00
2005	FOOD	4,300.00
2006	CLOTHING/UNIFORMS	30,000.00
2007	FUEL, OIL & LUBRICANTS	252,000.00
2008	TIRES & TUBES	33,000.00
2009	COMPUTER/IT EQUIPMENT	10,000.00
2012	BULLET PROOF VESTS	16,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-
2028	LUMBER & PILINGS	500.00
2029	SMALL TOOLS	400.00
	TOTAL SUPPLIES	554,050.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	-
3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	9,900.00
3021	POSTAGE	15,300.00
3022	CELL PHONE/PAGER/RADIO	48,000.00
3023	INTERNET CONNECTION	11,115.00
3030	TRAVEL	-
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	450.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	72,000.00
3054	OTHER SUNDRY INSURANCE	-
3070	RENT - LAND AND BUILDINGS	-
3071	RENT - MACHINERY AND EQUIPMENT	-
3073	LEASE - MACHINERY AND EQUIPMEN	9,400.00
3074	CONTRACT - OVERAGE	90.00
3090	DUES AND MEMBERSHIPS	8,500.00
3094	MEALS AND LODGING	18,000.00
3101	TRAINING/EDUCATION	15,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	247,655.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	106,500.00
	TOTAL CAPITAL OUTLAY	106,500.00
	2020 BUDGET Sheriff	9,262,999.00

WASHINGTON COUNTY			POSITIONS				
2020 BUDGET Sheriff			117				
FUND: 1000 General Fund DEPT: 0400 Sheriff							
Slot	Title	Step	2020 Salary	Slot	Title	Step	2020 Salary
		Grade				Grade	
0400001	SHERIFF	ELEC	133,349.00	0400213	DFC/CORP FLEX	C1-2	46,228.00
0400002	CHIEF DEPUTY SHERIFF	Sal	114,837.00	0400214	DEPUTY FIRST CLASS	D10	53,560.00
0400003	MAJOR	Sal	104,660.00	0400215	DFC/CORP FLEX	C1-2	46,228.00
0400004	LIEUTENANT	L1-2	58,687.00	0400217	DFC/CORP FLEX	C2-3	48,410.00
0400005	LIEUTENANT	L1-2	58,687.00	0400219	DEPUTY FIRST CLASS	D1-2	38,589.00
0400006	LIEUTENANT	L2-3	60,751.00	0400220	DEPUTY FIRST CLASS	D1-2	38,589.00
0400017	CAPTAIN	Sal	74,052.00	0400221	DFC/CORP FLEX	C1-2	46,228.00
0400018	CAPTAIN	Sal	74,052.00	0400222	DEPUTY FIRST CLASS	D7-8	49,779.00
0400020	SERGEANT	S10	66,644.00	0400224	DEPUTY FIRST CLASS	D7-8	49,779.00
0400021	SERGEANT	S2-3	52,795.00	0400225	DEPUTY FIRST CLASS	D10	53,560.00
0400022	SERGEANT	S1-2	50,811.00	0400226	DEPUTY FIRST CLASS	D5-6	46,049.00
0400023	SERGEANT	S1-2	50,811.00	0400227	DEPUTY FIRST CLASS	D1-2	38,589.00
0400024	SERGEANT	S1-2	50,811.00	0400300	CORPORAL	C8	59,343.00
0400025	SERGEANT	S1-2	50,811.00	0400301	CORPORAL	C8	59,343.00
0400026	SERGEANT	S6-7	60,731.00	0400302	CORPORAL	C4-5	52,775.00
0400028	SERGEANT	S7-8	62,715.00	0400303	CORPORAL	C7-8	59,342.00
0400037	Sergeant	S3-4	54,779.00	0400304	CORPORAL	C5-6	54,957.00
0400038	LIEUTENANT	L1-2	58,687.00	0400305	CORPORAL	C1-2	46,228.00
0400039	SENIOR EXEC ASST-SHERIFF	20	58,302.00	0400306	CORPORAL	C1-2	46,228.00
0400040	ENFORCEMENT SECRETARY	11	38,457.00	0400307	DFC/CORP FLEX	C1-2	46,228.00
0400041	Warrants/Records Clerk	9	32,865.00	0400308	CORPORAL	C8	59,343.00
0400042	Warrants/Records Clerk	9	26,952.00	0400309	CORPORAL	C8	59,343.00
0400043	Warrants/Records Clerk	9	26,159.00	0400310	CORPORAL	C2-3	48,410.00
0400047	ASST CIVIL PROC BKKEEPER	11	28,216.00	0400311	CORPORAL	C8	59,343.00
0400090	911 Commun. Director	23	56,778.00	0400312	CORPORAL	C7-8	59,343.00
0400091	911 Commun. Sp. Super.	17	37,771.00	0400313	CORPORAL	C3-4	50,592.00
0400092	911 Commun. Sp. Super.	17	37,621.00	0400314	CORPORAL	C8	59,343.00
0400093	911 Commun. Sp. Super.	17	37,707.00	0400315	CORPORAL	C8	59,343.00
0400094	911 Commun. Specialist	14	33,058.00	0400316	CORPORAL	C4-5	52,775.00
0400095	911 Commun. Specialist	14	34,257.00	0400317	CORPORAL	C1-2	46,228.00
0400096	911 Commun. Specialist	14	31,515.00	0400318	CORPORAL	C6-7	57,140.00
0400097	911 Commun. Specialist	14	31,515.00	0400319	CORPORAL	C3-4	50,592.00
0400098	911 Commun. Specialist	14	31,515.00	0400320	CORPORAL	C8	59,343.00
0400099	911 Commun. Specialist	14	31,515.00	0400321	CORPORAL	C1-2	46,228.00
0400100	911 Commun. Specialist	14	32,458.00	0400322	CORPORAL	C2-3	48,410.00
0400101	911 Commun. Specialist	14	32,458.00	0400323	CORPORAL	C8	59,343.00
0400102	911 Commun. Specialist	14	32,458.00	0400324	CORPORAL	C1-2	46,228.00
0400103	911 Commun. Specialist	14	34,257.00	0400325	CORPORAL	C1-2	46,228.00
0400104	911 Commun. Specialist	14	34,257.00	0400326	CORPORAL	C2-3	48,410.00
0400105	911 Commun. Specialist	14	32,458.00	0400327	CORPORAL	C1-2	46,228.00
0400106	911 Commun. Specialist	14	31,515.00	0400328	CORPORAL	C7-8	59,342.00
0400107	911 Commun. Specialist	14	31,515.00	0400329	CORPORAL	C1-2	46,228.00
0400108	911 Commun. Specialist	14	31,515.00	0400330	CORPORAL	C3-4	50,592.00
0400109	911 Commun. Specialist	14	31,515.00	0400331	CORPORAL	C2-3	48,410.00
0400110	911 Commun. Specialist	14	31,515.00	0400332	CORPORAL	C4-5	52,775.00
0400180	CORPORAL/ANIMAL CONTROL	C8	59,343.00	0400333	CORPORAL	C1	46,228.00
0400185	CIVILIAN ANIMAL CONTROL	13	36,357.00	0400334	CORPORAL	C7-8	59,342.00
0400186	CIVILIAN ANIMAL CONTROL	13	31,494.00	0400335	DFC/CORP FLEX	C1	44,055.00
0400200	DFC/CORP FLEX	C5-6	54,957.00	0400336	CORPORAL	C1	44,055.00
0400201	DFC/CORP FLEX	C3-4	50,592.00	0400337	DFC/CORP FLEX	C1	44,055.00
0400202	DFC/CORP FLEX	C1-2	46,228.00	0400338	DFC/CORP FLEX	C1	44,055.00
0400203	DEPUTY FIRST CLASS	D10	53,560.00	0400339	DFC/CORP FLEX	C1	44,055.00
0400204	DFC/CORP FLEX	C2-3	48,410.00	0400340	DFC/CORP FLEX	C1-2	46,228.00
0400205	DFC/CORP FLEX	C1	44,055.00	0400341	DFC/CORP FLEX	C1	44,055.00
0400207	DEPUTY FIRST CLASS	D1-2	38,589.00	0400342	DFC/CORP FLEX	C1-2	46,228.00
0400208	DEPUTY FIRST CLASS	D1-2	38,589.00	0400400	FIRE MARSHALL	S1-2	50,811.00
0400209	DFC/CORP FLEX	C1	44,055.00	0400401	ASSISTANT FIRE MARSHALL	C1-2	46,228.00
0400210	DEPUTY FIRST CLASS	D1-2	38,589.00	Xfr Jail	SERGEANT	S4-5	56,763.00
0400212	DFC/CORP FLEX	C1-2	46,228.00				5,715,590.00
=Actual current salary less; budgeted at highest flex level.							
=Maxed out in Step system; no raise.							

WASHINGTON COUNTY		
2020 BUDGET Circuit Court I		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	-
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	
2005	FOOD	3,000.00
2009	COMPUTER/IT EQUIPMENT	
2014	MEDICAL EQUIPMENT	
2023	PARTS AND REPAIRS	300.00
	TOTAL SUPPLIES	6,600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	800.00
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3054	OTHER SUNDRY INSURANCE	45.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	950.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	100.00
	TOTAL OTHER SERVICES AND CHARGES	30,262.00
2020 BUDGET Circuit Court I		36,862.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court II		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	-
1006	SOCIAL SECURITY MATCHING	-
1008	NONCONTRIBUTORY RETIREMENT	-
1010	WORKMEN'S COMPENSATION	-
	TOTAL PERSONAL SERVICES	-
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL	50.00
2005	FOOD	4,500.00
2009	COMPUTER/IT EQUIPMENT	250.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	7,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	1,750.00
	TOTAL OTHER SERVICES AND CHARGES	35,675.00
2020 BUDGET Circuit Court II		43,475.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Circuit Court II			0
FUND: 1000 General Fund DEPT: 0402 Circuit Court II			
			2020
Slot	Title	Grade	Salary
0402001	SECRETARY REPORTER	UNGR	

WASHINGTON COUNTY		
2020 BUDGET Circuit Court III		
FUND: 1000 General Fund DEPT: 0403 Circuit Court III		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	798,887.00
1002	SALARIES, PART-TIME	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	62,233.00
1008	NONCONTRIBUTORY RETIREMENT	123,249.00
1009	HEALTH INSURANCE MATCHING	111,840.00
1010	WORKMEN'S COMPENSATION	23,591.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	4,107.00
	TOTAL PERSONAL SERVICES	1,137,047.00
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORIAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,800.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	1,500.00
2008	TIRES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	
2015	DRUG KITS	10,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	43,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	300.00
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	6,500.00
3023	INTERNET CONNECTION	6,700.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	15,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	127,500.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
2020 BUDGET Circuit Court III		1,307,547.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Circuit Court III			20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III			
			2020
Slot	Title	Grade	Salary
0403001	JUVENILE COURT DIRECTOR/SPO	25	68,710.00
0403002	LEAD JUVENILE OFFICER/SPO	18	46,062.00
0403003	LEAD JUVENILE OFFICER	18	47,627.00
0403004	LEAD JUVENILE OFFICE/SPO	21	50,026.00
0403005	Juvenile Probation Officer	15	33,058.00
0403006	Juvenile Probation Officer	16	36,978.00
0403007	Juvenile Probation Officer	15	33,058.00
0403008	JUVENILE OFFICER/MULTILINGUAL	16	37,728.00
0403009	LEAD JUVENILE OFFICE/SPO	19	44,241.00
0403010	Juvenile Probation Officer	16	36,978.00
0403011	INTAKE JUVENILE OFFICER	16	36,978.00
0403012	JUVENILE OFFICER II	16	36,978.00
0403013	JUVENILE OFFICER II	16	34,686.00
0403014	Juvenile Probation Officer	15	33,058.00
0403020	JUVENILEINTAKE DIVERSION OFFI	17	45,377.00
0403021	ADMINISTRATIVE ASSISTANT JC	10	28,687.00
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	38,457.00
0403023	SOCIAL WORKER - JUVENILE COURT - open	18	42,848.00
New	INTAKE JUVENILE OFFICER	16	33,676.00
New	INTAKE JUVENILE OFFICER	16	33,676.00
			798,887.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court IV		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	43,963.00
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	3,396.00
1008	NONCONTRIBUTORY RETIREMENT	6,801.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	101.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	428.00
	TOTAL PERSONAL SERVICES	60,413.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	2,000.00
	TOTAL SUPPLIES	9,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	9,000.00
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	
3024	CABLE	1,000.00
3030	TRAVEL	4,000.00
3031	COMMON CARRIER	
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	750.00
3090	DUES AND MEMBERSHIPS	1,500.00
3091	COURT APPOINTED ATTORNEYS	6,000.00
3092	JURORS & WITNESSES	8,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,500.00
	TOTAL OTHER SERVICES AND CHARGES	53,350.00
	2020 BUDGET Circuit Court IV	122,763.00

WASHINGTON COUNTY		POSITIONS
2020 BUDGET Circuit Court IV		1
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
		2020
Slot	Title	Salary
0404001	CASE MANAGER	43,963.00
		43,963.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court V		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	1,925.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	475.00
	TOTAL SUPPLIES	6,415.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	64.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,625.00
3074	CONTRACT - OVERAGE	85.00
3090	DUES AND MEMBERSHIPS	1,165.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	4,750.00
3094	MEALS AND LODGING	1,190.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	22,059.00
	2020 BUDGET Circuit Court V	28,474.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court VI		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORIAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	13,775.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	33,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	42,435.00
	2020 BUDGET Circuit Court VI	56,210.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court VII		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
	TOTAL PERSONAL SERVICES	808.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	2,700.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	8,435.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	320.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	450.00
3032	MILEAGE	450.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	45.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,600.00
3074	CONTRACT - OVERAGE	600.00
3090	DUES AND MEMBERSHIPS	1,400.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
	TOTAL OTHER SERVICES AND CHARGES	34,465.00
	2020 BUDGET Circuit Court VII	43,708.00

WASHINGTON COUNTY		
2020 BUDGET District Court Fayetteville		
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	47,285.00
	TOTAL OTHER SERVICES AND CHARGES	47,285.00
	2020 BUDGET District Court Fayetteville	47,285.00

WASHINGTON COUNTY		
2020 BUDGET District Court Springdale		
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	38,340.00
	TOTAL OTHER SERVICES AND CHARGES	38,340.00
	2020 BUDGET District Court Springdale	38,340.00

WASHINGTON COUNTY		
2020 BUDGET District Court Prairie Grove		
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	25,872.00
	TOTAL OTHER SERVICES AND CHARGES	25,872.00
2020 BUDGET District Court Prairie Grove		25,872.00

WASHINGTON COUNTY		
2020 BUDGET DISTRICT COURT JUDGES		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
	2020 BUDGET DISTRICT COURT JUDGES	46,161.00

WASHINGTON COUNTY		
2020 BUDGET Prosecuting Attorney		
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	950,857.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	79,885.00
1008	NONCONTRIBUTORY RETIREMENT	150,020.00
1009	HEALTH INSURANCE MATCHING	123,024.00
1010	WORKMEN'S COMPENSATION	1,664.00
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	8,384.00
	TOTAL PERSONAL SERVICES	1,401,738.00
SUPPLIES		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	2,500.00
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	32,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	7,500.00
3023	INTERNET CONNECTION	-
3024	CABLE	25.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	1,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	31,300.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	110,615.00
	2020 BUDGET Prosecuting Attorney	1,544,353.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Prosecuting Attorney			22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
			2020
Slot	Title	Grade	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	69,732.00
0416002	HOT CHECK ADMINISTRATOR	18	55,939.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	51,697.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	58,837.00
0416005	OFFICE ADMINISTRATOR	17	43,277.00
0416006	CASE COORDINATOR - open	17	36,250.00
0416007	BILINGUAL PARALEGAL	14	32,458.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	38,092.00
0416009	JUVENILE CASE COORDINATOR- PA	15	42,656.00
0416010	PARALEGAL	13	33,508.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	48,901.00
0416012	ADMINISTRATIVE ASSISTANT	10	39,828.00
0416013	VICTIM RESTITUTION COORDINATOR	13	33,508.00
0416014	SENIOR CASE COORDINATOR	18	40,513.00
0416015	LEGAL ASSISTANT	13	32,865.00
0416016	CASE COORDINATO	17	38,649.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	38,457.00
0416018	PARALEGAL	13	30,230.00
0416019	PARALEGAL	13	30,230.00
0416020	PARALEGAL	13	30,230.00
New	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00
New	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00
			950,857.00

WASHINGTON COUNTY		
2020 BUDGET Public Defender		
FUND: 1000 General Fund DEPT: 0417 Public Defender		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	451,116.00
1002	SALARIES, PART-TIME	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	37,103.00
1008	NONCONTRIBUTORY RETIREMENT	69,400.00
1009	HEALTH INSURANCE MATCHING	50,328.00
1010	WORKMEN'S COMPENSATION	592.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,882.00
	TOTAL PERSONAL SERVICES	643,609.00
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	21,966.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	840.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	11,500.00
3023	INTERNET CONNECTION	600.00
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVRAGE	500.00
3090	DUES AND MEMBERSHIPS	16,000.00
3094	MEALS AND LODGING	14,500.00
3101	TRAINING/EDUCATION	9,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	90,840.00
	2020 BUDGET Public Defender	756,415.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Public Defender			9
FUND: 1000 General Fund DEPT: 0417 Public Defender			
			2020
Slot	Title	Grade	Salary
0417001	DEPUTY PUBLIC DEFENDER	UNGR	59,424.00
0417002	DEPUTY PUBLIC DEFENDER	UNGR	52,831.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	44,029.00
0417004	CASE COORDINATOR PUBLIC DEFEND	16	49,426.00
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	36,850.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	54,680.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
			451,116.00

WASHINGTON COUNTY		
2020 BUDGET Coroner		
FUND: 1000 General Fund DEPT: 0419 Coroner		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	190,765.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	18,802.00
1008	NONCONTRIBUTORY RETIREMENT	37,652.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	832.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
	TOTAL PERSONAL SERVICES	320,223.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	7,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	33,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	22,500.00
CAPITAL OUTLAY		
4005	VEHICLES	27,000.00
	TOTAL CAPITAL OUTLAY	27,000.00
	2020 BUDGET Coroner	402,723.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Coroner			3
FUND: 1000 General Fund DEPT: 0419 Coroner			
			2020
Slot	Title	Grade	Salary
0419001	CORONER	ELEC	125,527.00
0419002	OFFICE MANAGER	9	27,895.00
0419003	DEPUTY CORONER	17	37,343.00
			190,765.00

WASHINGTON COUNTY		
2020 BUDGET Constables		
FUND: 1000 General Fund DEPT: 0420 Constables		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	28.00
	TOTAL PERSONAL SERVICES	28.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
	2020 BUDGET Constables	51.00

WASHINGTON COUNTY		
2020 BUDGET Sheriff		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	4,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	552.00
2007	FUEL, OIL & LUBRICANTS	200.00
2008	TIRES & TUBES	2,500.00
2020	BUILDING MATERIALS	250.00
2021	PAINTS AND METALS	250.00
2022	PLUMBING AND ELECTRICAL	100.00
2023	PARTS AND REPAIRS	2,000.00
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500.00
2030	CONCRETE	
	TOTAL SUPPLIES	12,852.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,118.00
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,818.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Sheriff	19,670.00

WASHINGTON COUNTY		
2020 BUDGET COURT REPORTING SRVCS		
FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVCS		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
	2020 BUDGET COURT REPORTING SRVCS	27,300.00

WASHINGTON COUNTY		
2020 BUDGET Juvenile Detention Center		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	855,936.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00
1006	SOCIAL SECURITY MATCHING	72,018.00
1008	NONCONTRIBUTORY RETIREMENT	144,225.00
1009	HEALTH INSURANCE MATCHING	134,208.00
1010	WORKMEN'S COMPENSATION	26,165.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	3,168.00
1017	HOLIDAY INCENTIVE	32,404.00
1999	LONGEVITY	5,475.00
	TOTAL PERSONAL SERVICES	1,353,599.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,800.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORIAL SUPPLIES	4,500.00
2004	MEDICINE & DRUGS	1,000.00
2005	FOOD	92,500.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	3,500.00
2020	BUILDING MATERIALS AND SUPPLIE	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	113,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	2,000.00
3009	OTHER PROFESSIONAL SERVICES	39,377.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,050.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	520.00
3053	FLEET LIABILITY	1,400.00
3054	OTHER SUNDRY INSURANCE	22.00
3060	UTILITIES-ELECTRICITY	19,634.00
3061	UTILITIES-GAS	8,495.00
3062	UTILITIES-WATER	9,967.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,870.00
3074	CONTRACT - OVERAGE	1,500.00
3090	DUES AND MEMBERSHIPS	1,300.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,700.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	103,535.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
2020 BUDGET Juvenile Detention Center		1,570,634.00

WASHINGTON COUNTY		POSITIONS	
2020 BUDGET Juvenile Detention Center		24	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
Slot	Title	Grade	2020 Salary
0444001	JDC DIRECTOR	25	70,000.00
0444002	ASSISTANT DIRECTOR JDC	20	61,445.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	51,182.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	40,278.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	61,445.00
0444006	EXECUTIVE ASSISTANT-JDC	14	35,007.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	42,013.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	33,593.00
0444022	JUVENILE CAREWORKER	10	26,375.00
0444023	JUVENILE CAREWORKER	10	27,166.00
0444024	JUVENILE CAREWORKER	10	28,944.00
0444025	JUVENILE CAREWORKER	10	26,375.00
0444026	JUVENILE CAREWORKER	10	27,980.00
0444027	JUVENILE CAREWORKER	10	28,944.00
0444028	JUVENILE CAREWORKER	10	36,228.00
0444029	JUVENILE CAREWORKER	10	26,375.00
0444030	JUVENILE CAREWORKER	10	28,944.00
0444031	JUVENILE CAREWORKER	10	26,375.00
0444032	JUVENILE CAREWORKER	10	27,980.00
0444033	JUVENILE CAREWORKER	10	26,375.00
0444034	JUVENILE CAREWORKER	10	28,944.00
0444035	JUVENILE CAREWORKER	10	28,944.00
0444036	SOCIAL WORKER	17	38,649.00
0444008	Administrative Assistant	10	26,375.00
			855,936.00

WASHINGTON COUNTY		
2020 BUDGET Dept of Emergency Management		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	118,444.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	9,592.00
1008	NONCONTRIBUTORY RETIREMENT	18,290.00
1009	HEALTH INSURANCE MATCHING	13,980.00
1010	WORKMEN'S COMPENSATION	6,779.00
1016	LIFE INSURANCE	330.00
1999	LONGEVITY	941.00
	TOTAL PERSONAL SERVICES	174,356.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	6,000.00
2024	MAINTENANCE AND SERVICE CONTRA	6,000.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	36,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	44,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,000.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	20,000.00
3054	OTHER SUNDRY INSURANCE	3,000.00
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,900.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	96,800.00
	2020 BUDGET Dept of Emergency Management	307,356.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Dept of Emergency Management			2.5
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management			
			2020
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00
0500002	DEPUTY DEM DIRECTOR/EDUCATOR	18	40,928.00
0500003	DEP DIR EOC/EDUCATOR	18	40,942.00
			118,444.00

WASHINGTON COUNTY		
2020 BUDGET Fire Departments		
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	1,037.00
	TOTAL PERSONAL SERVICES	1,037.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,434.00
2020 BUDGET Fire Departments		850,471.00

WASHINGTON COUNTY			
2020 BUDGET County Judge-Emergency Budget			
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget			
		2020	
Line Item	Description	Budget	
SUPPLIES			
2001	GENERAL SUPPLIES	75,000.00	
	TOTAL SUPPLIES	75,000.00	
2020 BUDGET County Judge-Emergency Budget		75,000.00	

WASHINGTON COUNTY		
2020 BUDGET Environment Affairs		
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	69,307.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	5,731.00
1008	NONCONTRIBUTORY RETIREMENT	11,476.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	4,900.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	599.00
	TOTAL PERSONAL SERVICES	108,461.00
SUPPLIES		
2001	GENERAL SUPPLIES	600.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	200.00
2006	CLOTHING/UNIFORMS	400.00
2007	FUEL, OIL & LUBRICANTS	4,000.00
2008	TIRES & TUBES	700.00
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	400.00
2023	PARTS AND REPAIRS	500.00
2029	SMALL TOOLS	75.00
	TOTAL SUPPLIES	7,875.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	227,614.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	125.00
3022	CELL PHONE/PAGER/RADIO	1,700.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	50.00
3031	COMMON CARRIER	
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	400.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	5,500.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3074	CONTRACT - OVERAGE	250.00
3090	DUES AND MEMBERSHIPS	57,851.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	300,740.00
	2020 BUDGET Environment Affairs	417,076.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Environment Affairs			2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs			
			2020
Slot	Title	Grade	Salary
0702002	ASST ENFORCEMENT OFFICER	14	31,515.00
0702004	ENV ENFORCEMENT OFFICER	15	37,792.00
			69,307.00

WASHINGTON COUNTY		
2020 BUDGET Veterans Service		
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	82,439.00
1002	SALARIES, PART-TIME	6,291.00
1006	SOCIAL SECURITY MATCHING	6,788.00
1008	NONCONTRIBUTORY RETIREMENT	12,630.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	192.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	-
	TOTAL PERSONAL SERVICES	125,512.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	4,500.00
2003	JANITORAL SUPPLIES	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	609.00
2023	PARTS AND REPAIRS	200.00
	TOTAL SUPPLIES	10,159.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	14,009.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3023	INTERNET CONNECTION	
3030	TRAVEL	110.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	300.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,200.00
	TOTAL OTHER SERVICES AND CHARGES	25,519.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Veterans Service	161,190.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Veterans Service			3
FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2020
Slot	Title	Grade	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	48,396.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	34,043.00
New	DEPUTY VETERAN SERVICES OFFICE	15	32,095.00
			82,439.00

WASHINGTON COUNTY		
2020 BUDGET Extension Office		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2020
Line Item	Description	Budget
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	222,612.00
2020 BUDGET Extension Office		222,612.00

WASHINGTON COUNTY		
2020 BUDGET Interfund Transfers		
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
		2020
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	950,000.00
	TOTAL TRANSFERS OUT	950,000.00
	2020 BUDGET Interfund Transfers	950,000.00

WASHINGTON COUNTY		
2020 BUDGET Employee Insurance		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
Line Item	Description	2020 Budget
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	207,000.00
3011	SERVICE CONTRACT-DENTAL	24,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	13,000.00
3104	MISCELLANEOUS REFUNDS	1,000.00
3169	EXCESS LOSS INSURANCE PREMIUM	473,261.00
3170	HEALTH INSURANCE	3,100,000.00
3171	DENTAL INSURANCE	220,000.00
3173	PRESCRIPTIONS	995,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,000.00
3182	GROUP TERM LIFE	40,000.00
3187	ACA TAX	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,084,261.00
	2020 BUDGET Employee Insurance	5,084,261.00

WASHINGTON COUNTY		
2020 BUDGET Flexible Spending		
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending		
		2020
Line Item	Description	Budget
OTHER SERVICES AND CHARGES		
3175	CANCER CARE	11,810.00
3176	ACCIDENT PLUS	3,325.00
3177	DISABILITY	45,060.00
3178	VISION	52,500.00
3181	CARDIAC CARE	265.00
3182	GROUP TERM LIFE	122,500.00
3185	CRITICAL CARE	2,625.00
	TOTAL OTHER SERVICES AND CHARGES	238,085.00
	2020 BUDGET Flexible Spending	238,085.00

WASHINGTON COUNTY		
2020 BUDGET Animal Shelter Fund		
FUND: 1906 Animal Shelter Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
	TOTAL OTHER SERVICES AND CHARGES	-
	2020 BUDGET Animal Shelter Fund	-

WASHINGTON COUNTY		
2020 BUDGET County Road		
FUND: 2000 Road Fund DEPT: 0200 County Road		
Line Item Description		2020 Budget
PERSONAL SERVICES		
1001 SALARY FULL-TIME		3,363,772.00
1002 SALARIES, PART-TIME		18,419.00
1005 OVERTIME/OTHER PREMIUM COMPENS		100,000.00
1006 SOCIAL SECURITY MATCHING		268,796.00
1008 NONCONTRIBUTORY RETIREMENT		538,295.00
1009 HEALTH INSURANCE MATCHING		497,688.00
1010 WORKMEN'S COMPENSATION		196,971.00
1011 UNEMPLOYMENT COMPENSATION		
1016 LIFE INSURANCE		11,748.00
1999 LONGEVITY		31,480.00
TOTAL PERSONAL SERVICES		5,027,169.00
SUPPLIES		
2001 GENERAL SUPPLIES		60,000.00
2002 SMALL EQUIPMENT		60,000.00
2003 JANITORIAL SUPPLIES		4,000.00
2004 MEDICINE & DRUGS		800.00
2005 FOOD		1,500.00
2006 CLOTHING/UNIFORMS		45,000.00
2007 FUEL/OIL/LUBRICANTS		600,000.00
2008 TIRES & TUBES		200,000.00
2009 COMPUTER/IT EQUIPMENT		5,000.00
2020 BUILDING MATERIALS AND SUPPLIE		2,500.00
2021 PAINTS AND METALS		50,000.00
2022 PLUMBING AND ELECTRICAL		20,000.00
2023 PARTS AND REPAIRS		675,000.00
2024 MAINTENANCE AND SERVICE CONTRA		1,000.00
2025 ASPHALT		500,000.00
2026 CULVERT AND PIPE		100,000.00
2027 GRAVEL, DIRT, AND SAND		388,600.00
2028 LUMBER & PILINGS		
2029 SMALL TOOLS		20,000.00
2030 CONCRETE		75,000.00
2031 BRIDGES & STEEL		75,000.00
2032 EXPLOSIVES/BLASTING/DRILLING		200,000.00
TOTAL SUPPLIES		3,083,400.00
OTHER SERVICES AND CHARGES		
3003 COMPUTER SERVICES		
3004 ENGINEERING AND ARCHITECTURAL		50,000.00
3006 MEDICAL/DENTAL/HOSPITAL		5,000.00
3009 OTHER PROFESSIONAL SERVICES		177,317.00
3020 TELEPHONE/FAX - LANDLINE		3,000.00
3021 POSTAGE		1,000.00
3022 CELL PHONE/PAGER/RADIO		35,000.00
3023 INTERNET CONNECTION		1,200.00
3024 CABLE		600.00
3030 TRAVEL		800.00
3031 COMMON CARRIER		1,000.00
3032 MILEAGE		
3040 ADVERTISING AND PUBLICATIONS		500.00
3052 FIRE AND EXTENDED COVERAGE		20,000.00
3053 FLEET LIABILITY		140,000.00
3054 OTHER SUNDRY INSURANCE		113,000.00
3060 UTILITIES-ELECTRICITY		55,000.00
3061 UTILITIES-GAS		10,000.00
3062 UTILITIES-WATER		15,000.00
3071 RENT - MACHINERY AND EQUIPMENT		15,000.00
3072 LEASE - LAND & BUILDINGS		30,000.00
3073 LEASE - MACHINERY AND EQUIPMEN		205,000.00
3074 CONTRACT - OVERAGE		1,500.00
3090 DUES AND MEMBERSHIPS		10,000.00
3094 MEALS AND LODGING		5,000.00
3101 TRAINING/EDUCATION		20,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT		12,000.00
3104 MISCELLANEOUS REFUNDS		20,000.00
3108 PROPERTY TAX		250.00
3109 RIGHT-OF-WAY		
TOTAL OTHER SERVICES AND CHARGES		947,167.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT (OTHER		
4005 VEHICLES		
4007 COUNTY MATCHING - ROAD CONSTRU		
4009 COMPUTER MACHINERY/EQUIPMENT		
TOTAL CAPITAL OUTLAY		-
DEBT SERVICE		
5003 NOTE PRINCIPAL		-
5004 NOTE INTEREST		-
TOTAL DEBT SERVICE		-
TRANSFERS OUT		
9999 TRANSFERS OUT		-
TOTAL TRANSFERS OUT		-
2020 BUDGET County Road		9,057,736.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Road			89.0
FUND: 2000 Road Fund DEPT: 0200 County Road			
Slot	Title	Grade	2020 Salary
0200001	ROAD SUPERINTENDENT	27	85,976.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	60,030.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	49,028.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	54,268.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	54,268.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	43,395.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	49,356.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	54,268.00
0200010	Road and Bridge Supervisor	21	44,305.00
0200011	Field Superintendent	23	55,124.00
0200020	MASTER MECHANIC	19	52,554.00
0200030	OFFICE MANAGER ROAD	15	46,255.00
0200031	ASSISTANT OFFICE MANAGER	10	37,621.00
0200040	SENIOR MECHANIC	18	54,267.00
0200041	SENIOR MECHANIC	18	38,392.00
0200042	SENIOR MECHANIC	18	42,656.00
0200043	SENIOR MECHANIC	18	40,942.00
0200044	SENIOR MECHANIC	18	38,392.00
0200045	SENIOR MECHANIC	18	42,656.00
0200046	SENIOR MECHANIC	18	40,942.00
0200050	WELDER II	14	54,267.00
0200051	WELDER II	14	34,257.00
0200060	BRIDGE CREW LEAD	14	35,993.00
0200100	HCO-LEAD	15	37,193.00
0200101	HCO-LEAD	15	41,456.00
0200102	HCO II	14	42,099.00
0200103	HCO-LEAD	15	47,776.00
0200104	HCO-LEAD	15	39,421.00
0200105	HCO-LEAD	15	37,214.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	50,026.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	39,506.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	50,026.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	38,478.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	36,850.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	42,227.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	37,792.00
0200200	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200201	HEAVY EQUIPMENT OPERATOR	11	37,621.00
0200202	HEAVY EQUIPMENT OPERATOR	11	31,558.00
0200203	HEAVY EQUIPMENT OPERATOR	11	37,621.00
0200204	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200205	HEAVY EQUIPMENT OPERATOR	11	37,621.00
0200206	HEAVY EQUIPMENT OPERATOR	11	38,971.00
0200207	HEAVY EQUIPMENT OPERATOR	11	40,320.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	31,515.00
0200209	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200210	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	33,143.00
0200212	Road Maintenance Worker	10	28,216.00
0200213	HEAVY EQUIPMENT OPERATOR	11	30,080.00
0200214	HEAVY EQUIPMENT OPERATOR	11	38,971.00
0200215	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200216	HEAVY EQUIPMENT OPERATOR	11	31,537.00
0200217	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200218	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200219	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200220	HEAVY EQUIPMENT OPERATOR	11	30,080.00
0200221	HEAVY EQUIPMENT OPERATOR	11	39,592.00
0200222	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200223	HEAVY EQUIPMENT OPERATOR	11	32,051.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	42,013.00
0200225	HEAVY EQUIPMENT OPERATOR	11	31,408.00
0200226	HEAVY EQUIPMENT OPERATOR	11	31,729.00
0200227	Road Maintenance Worker	10	28,216.00
0200228	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200230	Road Maintenance Worker	10	29,780.00
0200231	HEAVY EQUIPMENT OPERATOR	11	31,708.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	36,486.00
0200233	Safety Training Supervisor	19	43,395.00
0200234	HEAVY EQUIPMENT OPERATOR	11	41,349.00
0200235	HEAVY EQUIPMENT OPERATOR	11	32,179.00
0200236	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	34,879.00
0200238	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200239	HEAVY EQUIPMENT OPERATOR	11	31,408.00
0200240	ASSISTANT PARTS MANAGER	11	29,780.00
0200241	HEAVY EQUIPMENT OPERATOR	11	30,680.00
0200243	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200244	HEAVY EQUIPMENT OPERATOR II	11	37,193.00
0200245	HEAVY EQUIPMENT OPERATOR	11	29,073.00
0200246	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200247	HEAVY EQUIPMENT OPERATOR	11	29,780.00
0200248	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200249	HEAVY EQUIPMENT OPERATOR	11	37,621.00
0200250	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200251	HEAVY EQUIPMENT OPERATOR	11	28,216.00
0200252	HEAVY EQUIPMENT OPERATOR	11	30,080.00
0200253	HEAVY EQUIPMENT OPERATOR	11	31,408.00
0200254	PARTS MANAGER	17	41,477.00
0110032	GIS MAPPING SPECIALIST	16	
			3,363,772.00

WASHINGTON COUNTY		
2020 BUDGET Road 1/2 Cent Sales Tax		
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	8,000.00
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	400,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	100,000.00
2028	LUMBER & PILINGS	60,000.00
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	570,000.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	1,000,000.00
3021	POSTAGE	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	15,000.00
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	1,035,000.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	120,000.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	120,000.00
	2020 BUDGET Road 1/2 Cent Sales Tax	1,725,000.00

WASHINGTON COUNTY		
2020 BUDGET Interfund Transfers		
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2020
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	80,000.00
	TOTAL TRANSFERS OUT	80,000.00
	2020 BUDGET Interfund Transfers	80,000.00

WASHINGTON COUNTY		
2020 BUDGET Treasurer		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	67,744.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	5,183.00
1008	NONCONTRIBUTORY RETIREMENT	10,379.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATON	
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
	TOTAL PERSONAL SERVICES	94,754.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	350.00
2006	CLOTHING AND UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	TOTAL PERSONAL SERVICES	10,650.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	275.00
3022	CELL PHONE/PAGER/RADIO	
3030	TRAVEL	
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	250.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	200.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES & MEMBERSHIPS	930.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	6,855.00
	2020 BUDGET Treasurer	112,259.00

WASHINGTON COUNTY		POSITIONS	
2020 BUDGET Treasurer's Automation		2	
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation			
		2,020	
Slot	Title	Grade	Salary
0103003	DEPUTY TREASURER	12	31,794.00
0103004	DEPUTY TREASURER	12	35,950.00
		67,744.00	

WASHINGTON COUNTY		
2020 BUDGET Tax Collector		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	57,803.00
1002	SALARIES, PART-TIME	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	6,335.00
1008	NONCONTRIBUTORY RETIREMENT	8,856.00
1009	HEALTH INSURANCE MATCHING	22,368.00
1010	WORKMEN'S COMPENSATION	104.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
	TOTAL PERSONAL SERVICES	120,994.00
SUPPLIES		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORIAL SUPPLIES	500.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	38,000.00
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	99,450.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	20,000.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	20,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	3,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3070	RENT - LAND & BUILDINGS	1.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	254,151.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Tax Collector	474,595.00

WASHINGTON COUNTY		POSITIONS	
2020 BUDGET Collectors Automation		4	
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation			
		2,020	
Slot	Title	Grade	Salary
0104120	DEPUTY I CASHIER/CLERK	8	27,937.00
0104121	DEPUTY II BRANCH MANAGER	11	29,866.00
0104070	DEPUTY III BOOKKEEPER	15	40,706.00
0104093	DEPUTY II BRANCH MANAGER	11	33,336.00
		57,803.00	

WASHINGTON COUNTY			
2020 BUDGET Court Automation			
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation			
		2020	
Line Item	Description	Budget	
SUPPLIES			
2001	GENERAL SUPPLIES		
2002	SMALL EQUIPMENT	1,000.00	
2009	COMPUTER/IT EQUIPMENT	7,500.00	
	TOTAL SUPPLIES	8,500.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	5,065.00	
3022	CELL PHONE/PAGER/RADIO	700.00	
3023	INTERNET CONNECTION	1,500.00	
3090	DUES AND MEMBERSHIPS	6,720.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00	
	TOTAL OTHER SERVICES AND CHARGES	14,585.00	
	2020 BUDGET Court Automation	23,085.00	

WASHINGTON COUNTY		
2020 BUDGET Assessor		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	2,700.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	207.00
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	2,907.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	6,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	4,000.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,400.00
3040	ADVERTISING AND PUBLICATIONS	4,000.00
3070	RENT - LAND AND BUILDINGS	500.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		21,800.00
CAPITAL OUTLAY		
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Assessor	30,707.00

WASHINGTON COUNTY		
2020 BUDGET County Clerk		
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	40,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	58,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	25,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	78,850.00
	2020 BUDGET County Clerk	136,850.00

WASHINGTON COUNTY		
2020 BUDGET Recorder's Cost		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	557,066.00
1002	SALARIES, PART-TIME	125,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	52,587.00
1008	NONCONTRIBUTORY RETIREMENT	105,311.00
1009	HEALTH INSURANCE MATCHING	67,104.00
1010	WORKMEN'S COMPENSATION	535.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	3,337.00
	TOTAL PERSONAL SERVICES	914,524.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORAL SUPPLIES	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	2,000.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	44,100.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3023	INTERNET CONNECTION	
3030	TRAVEL	
3032	MILEAGE	3,500.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	2,800.00
3070	RENT - LAND AND BUILDINGS	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	50,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	412,300.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	-
	2020 BUDGET Recorder's Cost	1,370,924.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Recorder's Cost			12
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost			
			2020
Slot	Title	Grade	Salary
0102001	CIRCUIT CLERK	ELEC	122,389.00
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	61,445.00
0102003	COMPUTER ADMIN-CIRCUIT CLERK	19	49,983.00
0102011	CHILD SUPPORT ADMINISTRATOR	15	45,012.00
0128002	ASST BOOKKEEPER/DATA SUPERVIS	14	36,121.00
0128004	LAND RECORDS COORDINATOR	15	49,533.00
0128005	DEPUTY CIRCUIT CLERK II	13	37,600.00
0128006	DEPUTY CIRCUIT CLERK II	13	35,714.00
0128007	DEPUTY CIRCUIT CLERK II	13	36,957.00
0128008	DEPUTY CIRCUIT CLERK I	10	27,166.00
0128009	DEPUTY CIRCUIT CLERK I	10	27,166.00
0128010	DEPUTY CIRCUIT CLERK I	10	27,980.00
			557,066.00

WASHINGTON COUNTY		
2020 BUDGET Interfund Transfers		
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
		2020
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	740,000.00
	TOTAL TRANSFERS OUT	740,000.00
	2020 BUDGET Interfund Transfers	740,000.00

WASHINGTON COUNTY		
2020 BUDGET County Library		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	156,444.00
1002	SALARIES, PART-TIME	48,000.00
1006	SOCIAL SECURITY MATCHING	15,784.00
1008	NONCONTRIBUTORY RETIREMENT	24,256.00
1009	HEALTH INSURANCE MATCHING	16,776.00
1010	WORKMEN'S COMPENSATION	478.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	1,882.00
	TOTAL PERSONAL SERVICES	264,016.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	-
2005	FOOD	25.00
2007	FUEL, OIL & LUBRICANTS	1,900.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	14,425.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	2,000.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	1,200.00
3021	POSTAGE	13,000.00
3023	INTERNET CONNECTION	600.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,200.00
3054	OTHER SUNDRY INSURANCE	1,700.00
3060	UTILITIES-ELECTRICITY	2,200.00
3061	UTILITIES-GAS	900.00
3062	UTILITIES-WATER	650.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,700.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	74,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	34,000.00
3104	MISCELLANEOUS REFUNDS	
3107	MUNICIPAL LIBRARY FUNDING	1,978,239.00
	TOTAL OTHER SERVICES AND CHARGES	2,133,065.00
CAPITAL OUTLAY		
4005	VEHICLES	-
4009	COMPUTER MACHINERY/EQUIPMENT	-
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET County Library	2,411,506.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET County Library			3
FUND: 3008 County Library Fund DEPT: 0600 County Library			
			2020
Slot	Title	Grade	Salary
600001	LIBRARY DIRECTOR	26	88,658.00
600004	INTERLIBRARY LOAN/ADMIN ASST	12	37,835.00
600005	CATALOGING/ BRANCH CLERK	9	29,951.00
			156,444.00

WASHINGTON COUNTY		
2020 BUDGET Interfund Transfers		
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out		
		2020
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
	TOTAL TRANSFERS OUT	13,000.00
	2020 BUDGET Interfund Transfers	13,000.00

WASHINGTON COUNTY		
2020 BUDGET Sheriff		
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	75,000.00
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	TOTAL SUPPLIES	107,400.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	
3071	RENT - MACHINERY AND EQUIPMENT	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	27,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	61,000.00
	TOTAL OTHER SERVICES AND CHARGES	144,400.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
2020 BUDGET Sheriff		251,800.00

WASHINGTON COUNTY		
2020 BUDGET Jail-Maintenance		
FUND: 3017 Jail Operations & maintenance DEPT: 0127 Jail-Maintenance		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	95,046.00
1006	SOCIAL SECURITY MATCHING	7,383.00
1008	NONCONTRIBUTORY RETIREMENT	14,784.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKER'S COMPENSATION	2,764.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	132,880.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORIAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	-
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	84,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	42,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	100.00
2029	SMALL TOOLS	1,300.00
2030	CONCRETE	
	TOTAL SUPPLIES	286,700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	193,500.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	700.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,600.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	77,332.42
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	684.00
3060	UTILITIES-ELECTRICITY	300,000.00
3061	UTILITIES-GAS	110,000.00
3062	UTILITIES-WATER	175,100.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	1,233.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	866,248.42
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	100,000.00
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	100,000.00
	2020 BUDGET Jail-Maintenance	1,385,828.42

WASHINGTON COUNTY		POSITIONS	
2020 BUDGET Jail-Maintenance		2	
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance			
			2020
Slot	Title	Grade	Salary
127001	SHERIFF'S MAINTENANCE MANAGER	21	51,857.00
127002	Sheriff's Maintenance Technician	18	43,189.00
			95,046.00

WASHINGTON COUNTY		
2020 BUDGET County Jail		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2020
Line Item	Description	Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	8,568,442.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	699,860.00
1008	NONCONTRIBUTORY RETIREMENT	1,388,527.00
1009	HEALTH INSURANCE MATCHING	1,151,952.00
1010	WORKMEN'S COMPENSATION	252,849.00
1011	UNEMPLOYMENT COMPENSATION	25,000.00
1016	LIFE INSURANCE	27,192.00
1017	HOLIDAY INCENTIVE	282,602.00
1999	LONGEVITY	62,447.00
	TOTAL PERSONAL SERVICES	12,693,871.00
SUPPLIES		
2001	GENERAL SUPPLIES	90,000.00
2002	SMALL EQUIPMENT	51,150.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	1,133,000.00
2006	CLOTHING/UNIFORMS	120,000.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2011	DETAINEE SUPPLIES	55,000.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,000.00
2027	GRAVEL, DIRT, AND SAND	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
2030	CONCRETE	-
	TOTAL SUPPLIES	1,893,450.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,374,000.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	15,000.00
3022	CELL PHONE/PAGER/RADIO	25,000.00
3023	INTERNET CONNECTION	4,200.00
3024	CABLE	1,000.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3053	FLEET LIABILITY	40,500.00
3054	OTHER SUNDRY INSURANCE	100,500.00
3070	RENT - LAND AND BUILDINGS	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,825.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	7,500.00
3094	MEALS AND LODGING	45,000.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGE	1,716,800.00
CAPITAL OUTLAY		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	197,000.00
	TOTAL CAPITAL OUTLAY	197,000.00
	2020 BUDGET County Jail	16,501,121.00

WASHINGTON COUNTY		POSITIONS		=Step					
2020 BUDGET County Jail		206		=207(k) positions; up to 43 hrs/wk					
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		2020		2020		2020		2020	
Slot Title	Grade	Salary	Slot Title	Grade	Salary	Slot Title	Grade	Salary	
418002 MAJOR		104,660.00	418227 ADO/DFC FLEX	15	35,537.00	418332 CORPORAL	18	44,012.00	
418005 LIEUTENANT	22	50,604.00	418228 ADO/DFC FLEX	15	35,537.00	418333 CORPORAL	18	41,272.00	
418006 LIEUTENANT	22	50,347.00	418229 ADO/DFC FLEX	15	35,537.00	418334 CORPORAL	18	51,175.00	
418007 LIEUTENANT	22	58,442.00	418230 DFC/CORP FLEX	18	42,591.00	418335 CORPORAL	18	42,515.00	
418008 LIEUTENANT	22	52,370.00	418231 ADO/DFC FLEX	15	35,537.00	418336 TRANSPORT CORPORAL	18	45,141.00	
418009 LIEUTENANT	22	61,347.00	418232 ADO/DFC FLEX	15	35,537.00	418400 ADO/DFC FLEX	15	36,596.00	
418010 DETENTION ADMIN LIEUTENANT	22	55,385.00	418233 ADO/DFC FLEX	15	35,537.00	418401 ADO/DFC FLEX	15	36,596.00	
418017 CAPTAIN	Sal	74,052.00	418234 ADO/DFC FLEX	15	45,394.00	418402 ADO/DFC FLEX	15	35,537.00	
418018 CAPTAIN	Sal	75,755.00	418235 ADO/DFC FLEX	15	36,596.00	418403 ADO/DFC FLEX	15	35,537.00	
418020 SERGEANT	20	59,709.00	418236 DFC/CORP FLEX	15	39,206.00	418404 ADO/DFC FLEX	15	36,596.00	
418021 SERGEANT	20	49,286.00	418237 DFC/CORP FLEX	15	35,537.00	418405 ADO/DFC FLEX	15	35,537.00	
418022 SERGEANT	20	57,186.00	418238 DFC/CORP FLEX	18	41,734.00	418406 ADO/DFC FLEX	15	35,537.00	
418023 SERGEANT	20	49,286.00	418239 ADO/DFC FLEX	15	35,537.00	418407 ADO/DFC FLEX	15	38,646.00	
418024 SERGEANT	20	47,628.00	418240 ADO/DFC FLEX	15	35,537.00	418408 DFC/CORP FLEX	15	38,499.00	
418025 SERGEANT	20	50,283.00	418241 ADO/DFC FLEX	15	35,537.00	418409 ADO/DFC FLEX	15	36,596.00	
418026 SERGEANT	20	57,232.00	418242 ADO/DFC FLEX	15	35,537.00	418410 ADO/DFC FLEX	15	37,886.00	
418027 SERGEANT	20	60,894.00	418243 CORPORAL	18	41,756.00	418411 ADO/DFC FLEX	15	37,886.00	
418028 SERGEANT	20	50,300.00	418244 ADO/DFC FLEX	15	35,537.00	418412 ADO/DFC FLEX	15	35,537.00	
418029 SERGEANT	20	52,188.00	418245 ADO/DFC FLEX	15	36,596.00	418413 ADO/DFC FLEX	15	35,537.00	
418030 SERGEANT	20	51,290.00	418246 ADO/DFC FLEX	15	43,391.00	418414 DFC/CORP FLEX	15	38,392.00	
418031 SERGEANT	20	46,246.00	418247 ADO/DFC FLEX	18	38,392.00	418415 ADO/DFC FLEX	15	37,886.00	
418032 SERGEANT	20	50,300.00	418248 DFC/CORP FLEX	18	38,392.00	418416 ADO/DFC FLEX	15	35,537.00	
418033 SERGEANT	20	49,286.00	418249 DFC/CORP FLEX	18	39,549.00	418417 ADO/DFC FLEX	15	39,222.00	
418034 SERGEANT	20	50,208.00	418250 ADO/DFC FLEX	15	36,596.00	418418 ADO/DFC FLEX	15	38,646.00	
418035 SERGEANT	20	49,286.00	418251 ADO/DFC FLEX	15	36,596.00	418419 ADO/DFC FLEX	15	35,537.00	
418036 SERGEANT	20	62,944.00	418252 ADO/DFC FLEX	15	36,596.00	418420 ADO/DFC FLEX	15	35,537.00	
418037 SERGEANT	20	46,246.00	418253 ADO/DFC FLEX	15	39,867.00	418421 ADO/DFC FLEX	15	35,537.00	
418038 SERGEANT	20	48,066.00	418254 ADO/DFC FLEX	15	36,596.00	418422 ADO/DFC FLEX	15	35,537.00	
418108 Evidence Manager	15	43,170.00	418255 ADO/DFC FLEX	15	35,537.00	418423 ADO/DFC FLEX	15	37,886.00	
418109 Fiscal and Admin. Mgr.	20	51,158.00	418256 ADO/DFC FLEX	15	38,646.00	418424 ADO/DFC FLEX	15	35,537.00	
418110 Civil Process Book. Super.	17	37,343.00	418257 DFC/CORP FLEX	18	41,177.00	418425 ADO/DFC FLEX	15	35,537.00	
418111 Warrants/Records Clerk	9	27,895.00	418258 ADO/DFC FLEX	15	35,537.00	418427 ADO/DFC FLEX	15	37,886.00	
418112 Human Resources Director	23	55,124.00	418259 ADO/DFC FLEX	15	38,646.00	418428 ADO/DFC FLEX	15	37,886.00	
418113 ACCOUNTS PAYABLE/PURCHASING	11	28,216.00	418260 ADO/DFC FLEX	15	36,596.00	418429 ADO/DFC FLEX	15	35,537.00	
418114 ADMIN DETENTION BOOKKEEPER	12	41,370.00	418261 ADO/DFC FLEX	15	36,596.00	418430 ADO/DFC FLEX	15	36,596.00	
418115 PUB RELA DIRECTOR/PERS MANAGI	23	58,507.00	418262 ADO/DFC FLEX	15	36,596.00	418441 ADULT DETENTION OFFICER	15	36,596.00	
418116 Property Manager	10	33,508.00	418300 TECHNOLOGY DIRECTOR	UNGR	76,314.00	418432 ADO/DFC FLEX	15	35,537.00	
418117 Warrants/Records Clerk	9	32,158.00	418301 CORPORAL	18	41,272.00	418433 ADO/DFC FLEX	15	36,596.00	
418118 ADMIN DETENTION BOOKKEEPER	12	35,907.00	418302 CORPORAL	18	45,763.00	418434 ADO/DFC FLEX	15	36,596.00	
418119 SERGEANT	20	57,551.00	418303 CORPORAL	18	44,012.00	418435 ADO/DFC FLEX	15	35,537.00	
418120 WARRANTS/RECORDS SUPERVISOR	14	36,057.00	418304 CORPORAL	18	41,272.00	418436 ADO/DFC FLEX	15	35,537.00	
418200 DFC/CORP FLEX	18	39,549.00	418305 CORPORAL	18	54,607.00	418437 ADO/DFC FLEX	15	36,596.00	
418201 DFC/CORP FLEX	18	38,392.00	418306 CORPORAL	18	52,896.00	418438 DFC/CORP FLEX	15	38,392.00	
418202 ADO/DFC FLEX	15	37,518.00	418307 CORPORAL	18	42,515.00	418439 ADO/DFC FLEX	15	38,646.00	
418203 DFC/CORP FLEX	18	38,392.00	418308 CORPORAL	18	50,922.00	418440 ADO/DFC FLEX	15	35,537.00	
418204 ADO/DFC FLEX	15	39,706.00	418309 CORPORAL	18	44,012.00	418441 DEPUTY FIRST CLASS/FLEX	15	35,537.00	
418205 DFC/CORP FLEX	18	38,392.00	418310 CORPORAL	18	41,272.00	418442 ADO/DFC FLEX	15	38,646.00	
418206 CORPORAL	18	44,012.00	418311 CORPORAL	18	53,777.00	418443 ADO/DFC FLEX	15	38,646.00	
418207 DFC/CORP FLEX	18	38,392.00	418312 CORPORAL	18	42,515.00	418444 ADO/DFC FLEX	15	35,537.00	
418208 ADO/DFC FLEX	15	36,596.00	418313 CORPORAL	18	39,549.00	418445 ADO/DFC FLEX	15	35,537.00	
418209 DFC/CORP FLEX	18	41,756.00	418314 CORPORAL	18	54,837.00	418446 ADO/DFC FLEX	15	36,596.00	
418210 ADO/DFC FLEX	15	35,537.00	418315 CORPORAL	18	45,763.00	418447 ADO/DFC FLEX	15	35,537.00	
418211 CORPORAL FLEX	18	41,756.00	418316 CORPORAL	18	54,053.00	418448 ADO/DFC FLEX	15	35,537.00	
418212 ADO/DFC FLEX	15	44,818.00	418317 CORPORAL	18	41,272.00	418492 ADO/DFC FLEX	15	36,596.00	
418213 DFC/CORP FLEX	18	40,599.00	418318 CORPORAL	18	44,243.00	418493 ADO/DFC FLEX	15	37,886.00	
418214 ADO/DFC FLEX	15	35,537.00	418319 CORPORAL	18	44,012.00	418494 ADO/DFC FLEX	15	35,537.00	
418215 ADO/DFC FLEX	15	39,130.00	418320 CORPORAL	18	44,012.00	418495 ADO/DFC FLEX	15	38,646.00	
418216 DFC/CORP FLEX	18	41,756.00	418321 CORPORAL	18	42,515.00	418496 ADO/DFC FLEX	15	35,537.00	
418217 DFC/CORP FLEX	18	38,392.00	418322 CORPORAL	18	42,515.00	418497 ADO/DFC FLEX	15	35,537.00	
418218 NETWORK/COMPUTER ADMINISTRA	24	62,962.00	418323 CORPORAL	18	41,272.00	418998 ADULT DETENTION OFFICER	15	36,596.00	
418219 ADO/DFC FLEX	15	35,537.00	418324 CORPORAL	18	42,515.00	418499 ADO/DFC FLEX	15	35,537.00	
418220 DFC/CORP FLEX	18	39,549.00	418325 CORPORAL	18	45,763.00	2 New Corporals	18	80,139.00	
418221 DFC/CORP FLEX	18	41,820.00	418326 CORPORAL	18	44,012.00	6 New ADO/DFC FLEX	15	207,009.00	
418222 DFC/CORP FLEX	18	43,084.00	418327 CORPORAL	18	42,515.00				
418223 ADO/DFC FLEX	15	42,147.00	418328 SERGEANT - Transfer to Sheriff	20				8,568,442.00	
418224 ADO/DFC FLEX	15	36,596.00	418329 CORPORAL	18	42,515.00				
418225 CORPORAL	18	44,012.00	418330 CORPORAL	18	57,002.00				
418226 ADO/DFC FLEX	15	45,809.00	418331 CORPORAL	18	41,272.00				

WASHINGTON COUNTY		
2020 BUDGET Sheriff		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	4,000.00
2006	CLOTHING/UNIFORMS	100.00
2007	FUEL, OIL & LUBRICANTS	250.00
2008	TIRES & TUBES	250.00
2023	PARTS AND REPAIRS	2,500.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	7,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,600.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Sheriff	10,900.00

WASHINGTON COUNTY		
2020 BUDGET Emergency 911		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	113,332.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	8,775.00
1008	NONCONTRIBUTORY RETIREMENT	17,573.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	3,129.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,369.00
	TOTAL PERSONAL SERVICES	155,626.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	47,000.00
	TOTAL SUPPLIES	55,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3060	UTILITIES-ELECTRICITY	4,000.00
3061	UTILITIES-GAS	2,500.00
3062	UTILITIES-WATER	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	587,700.00
	2020 BUDGET Emergency 911	799,126.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET Emergency 911			2.0
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911			
			2020
Slot	Title	Grade	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	37,672.00
0501002	911 DEPUTY DIRECTOR	18	57,353.00
0110032	GIS MAPPING SPECIALIST	16	18,307.00
			113,332.00

WASHINGTON COUNTY		
2020 BUDGET Adult Drug Court		
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2020
Line Item	Description	Budget
TRANSFERS OUT		
9999	TRANSFERS OUT	32,000.00
	TOTAL TRANSFERS OUT	32,000.00
	2020 BUDGET Interfund Transfers	32,000.00

WASHINGTON COUNTY		
2020 BUDGET Circuit Court Juvenile Div		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juver		
		2020
Line Iter	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2005	FOOD	5,500.00
	TOTAL SUPPLIES	8,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Circuit Court Juvenile Div	8,500.00

WASHINGTON COUNTY					
2020 BUDGET Circuit Clerk Commissioner Fee					
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee					
		2020			
Line Item	Description	Budget			
SUPPLIES					
2009	COMPUTER/IT EQUIPMENT				
	TOTAL SUPPLIES	0.00			
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES				
3021	POSTAGE	12,000.00			
3102	SOFTWARE SUPPORT MAINT AGREEMENT				
3104	MISCELLANEOUS REFUNDS				
	TOTAL OTHER SERVICES AND CHARGES	12,000.00			
	2020 BUDGET Circuit Clerk Commissioner Fee	12,000.00			

WASHINGTON COUNTY		
2020 BUDGET Assessor		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	900.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	69.00
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	969.00
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3030	TRAVEL	
3031	COMMON CARRIER	
3040	ADVERTISING AND PUBLICATIONS	
3070	RENT - LAND AND BUILDINGS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET Assessor	969.00

WASHINGTON COUNTY		
2020 BUDGET CSU Fund		
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,395.00
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	1,395.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3030	TRAVEL	
3031	COMMON CARRIER	
3040	ADVERTISING AND PUBLICATIONS	
3070	RENT - LAND AND BUILDINGS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	2020 BUDGET CSU Fund	1,395.00

WASHINGTON COUNTY		
2020 BUDGET HIV Clinic		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
Line Item	Description	2020 Budget
PERSONAL SERVICES		
1001	SALARY FULL-TIME	84,776.00
1006	SOCIAL SECURITY MATCHING	6,630.00
1008	NONCONTRIBUTORY RETIREMENT	13,277.00
1009	HEALTH INSURANCE MATCHING	11,184.00
1010	WORKMEN'S COMPENSATION	174.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,882.00
	TOTAL PERSONAL SERVICES	118,187.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,438.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVRAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
	2020 BUDGET HIV Clinic	179,625.00

WASHINGTON COUNTY			POSITIONS
2020 BUDGET HIV Clinic			2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
			2020
Slot	Title	Grade	Salary
305001	OFFICE MANGER-HIV CLINIC	14	53,218.00
305002	SECRETARY/RECEPTIONIST	8	31,558.00
			84,776.00

WASHINGTON COUNTY		
2020 BUDGET Law Library		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	4,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	41,175.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3090	DUES AND MEMBERSHIPS	53,316.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	98,601.00
2020 BUDGET Law Library		102,601.00

WASHINGTON COUNTY		
2020 BUDGET - Drug Enforcement - State		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	20,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	3,500.00
2007	FUEL, OIL & LUBRICANTS	150.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2021	PAINTS AND METALS	150.00
2023	PARTS AND REPAIRS	150.00
2024	MAINTENANCE AND SERVICE CONTRA	150.00
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	30,100.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3090	DUES AND MEMBERSHIPS	1,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,700.00
	2020 BUDGET - Drug Enforcement - Federal	33,800.00

WASHINGTON COUNTY		
2020 BUDGET - Drug Enforcement - Federal		
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
		2020
Line Item	Description	Budget
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	12,000.00
2004	MEDICINE & DRUGS	4,000.00
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,200.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	TOTAL SUPPLIES	22,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	900.00
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	500.00
3090	DUES AND MEMBERSHIPS	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	3,400.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
2020 BUDGET - Drug Enforcement - Federal		25,600.00

WASHINGTON COUNTY		
2020 BUDGET - Animal Shelter Projects		
FUND: 3516 Animal Shelter Projects Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2020 Budget
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
3040	ADVERTISING & PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY & EQUIPMENT	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	18,780.14
	TOTAL CAPITAL OUTLAY	18,780.14
	2020 BUDGET - Animal Shelter Projects	33,780.14

WASHINGTON COUNTY		
2020 BUDGET Court Costs & Fines		
FUND: 5800 Court Costs & Fines Fund DEPT: 0117 Court Costs & Fines		
Line Item	Description	2020 Budget
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	2,750.00
	TOTAL OTHER SERVICES AND CHARGES	2,750.00
DEBT SERVICE		
5001	BOND PRINCIPAL	330,000.00
5002	BOND INTEREST	27,250.00
	TOTAL DEBT SERVICE	357,250.00
	2020 BUDGET Court Costs & Fines	360,000.00