

2023 BUDGET
WASHINGTON COUNTY, AR



FINAL - APPROVED 12/19/2022

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ORDINANCE NO. 2022-107

APPROPRIATION ORDINANCE

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

**AN ORDINANCE ESTABLISHING THE
WASHINGTON COUNTY ANNUAL BUDGET
FOR THE FISCAL AND CALENDAR YEAR
2023.**

WHEREAS, the Washington County Quorum Court approves and adopts the 2023 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 2023, 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 2023 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 2023 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:

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

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

- 46 • Supplies
- 47 • Other Services and Charges
- 48 • Capital Outlay
- 49 • Debt Service
- 50 • Inter-fund Transfers

51
52 Expenditures will be limited to the amounts appropriated in the above categories.

53
54 Transfers in Personal Services categories or transfers between departments may
55 only be made by Ordinance.

56
57 Grant funds are not subject to the restrictions in this paragraph. Line item transfers
58 within a departmental budget may be made within and into all categories, with the
59 exception of the Personal Services Category as outlined herein. Transfers going into or
60 out of the Capital Outlay Category shall not exceed \$20,000 per year in the General Fund,
61 excluding the County Judge-Emergency Budget; any transfers exceeding this limit will
62 require approval of the Quorum Court. No department may purchase supplies or other
63 services and charges for another department except for utilities and cleaning and
64 maintenance services provided by the Buildings & Grounds Department aggregated into
65 the general budget. This does not apply to departments who work together in cost sharing
66 projects.

67
68 Appropriations for use of grant funds must be made by ordinance with a grant
69 agreement approved by the County Judge. All personnel positions funded by grants will
70 be annotated as such and may be abolished upon expiration of the grant. All Grants will
71 be administered through the County Grants Administration Office with all billings and
72 financial reporting being handled in the Comptroller's Office.

73
74 All approved purchases must be made with a Purchase Order or P-Card and follow
75 the written purchasing procedures as outlined by the County Judge.

76
77 The Comptroller will transfer monies monthly from individual departmental budgets
78 into the Insurance Benefit Fund for all full time positions and qualifying part time
79 employees regardless of whether all positions in the departments are filled.

80
81 Surplus personnel appropriations shall be de-appropriated from Full-time Salaries

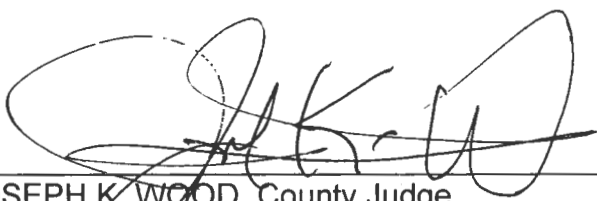
82 on a quarterly basis (April/July/October). These surplus funds shall be restored to
83 unappropriated reserves.

84
85 Full-time Elected Officials shall be paid at the maximum amount allowed by law.
86

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

91
92 **ARTICLE 4.** If any part of this Ordinance is held invalid, such
93 invalidity will not affect any other portion of this Ordinance.


94
95 **ARTICLE 5.** All laws and parts of law in conflict with this
96 Ordinance are repealed.

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103 JOSEPH K. WOOD, County Judge

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12.19.2022

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110 Introduced by: **JP Patrick Deakins**
111 Date of Passage: December 15, 2022
112 Members Voting For: Johnson, Marti, Simons, Ussery, Deakins, Ecke, Duncan,
113 Washington, Dennis, Rios Stafford, Wilson, Pond
114 Members Voting Against: Madison, Highers, Leming
115 Members Abstaining: None
116 Members Absent: None

117
118 Committee History: Finance & Budget (9-6-22); amendments were made ordinance will
119 be Postponed until October meeting. Finance & Budget (10-11-22); to QC
120 Quorum Court History: QC (10-20-22) amendments were made and will move to November
121 meeting. QC (11-17-22) passed to December Meeting
122 Quorum Court (12-15-22); ADOPTED

Washington County, Arkansas			2023 REVENUE UPDATE (12-07-22)							
2023 BUDGET SUMMARY			2023 BUDGETS UPDATED (12-15-22)				*includes proposed salaries & Health Premium Increase			
		2023	2023	2023			2023			
		PROJECTED	PROJECTED	PROJECTED	10%	AVAILABLE TO	REQUESTED	GENERAL FUND	UNAPPROPRIATED	Approved
FUND		*CARRYOVER	**NEW REVENUE	TOTAL REVENUES	HOLDBACK	BUDGET	BUDGETS	INFUSION	RESERVE	2022 Budget
1000	COUNTY GENERAL FUND	12,000,000	38,004,980	50,004,980	5,000,498	45,004,482	40,545,356		4,459,126	36,880,851
1001	GENERAL RESERVE FUND	14,000,000	82,180	14,082,180	1,408,218	12,673,962	0		12,673,962	0
1002	EMPLOYEE INSURANCE FUND	2,600,000	5,713,500	8,313,500	831,350	7,482,150	6,988,100		494,050	5,832,200
1006	ARPA REVENUE REPLACEMENT FUND	10,000,000	0	10,000,000	0	10,000,000	0		10,000,000	0
1007	LATC FUND	60,113	60,113	120,226	0	120,226	0		120,226	0
1825	ANIMAL SHELTER PROJECTS FUND	25,000	5,050	30,050	3,005	27,045	13,541		13,504	0
2000	ROAD FUND	7,200,000	13,119,697	20,319,697	1,791,970	18,527,727	13,988,996		4,538,731	11,229,991
2003	ADDITIONAL FUEL TAX ACT 416/2019	525,000	489,025	1,014,025	101,403	912,623	414,702		497,921	414,702
3000	TREASURER'S AUTOMATION FUND	215,000	201,200	416,200	41,620	374,580	135,717		238,863	113,755
3001	COLLECTOR'S AUTOMATION FUND	375,000	473,175	848,175	84,818	763,358	699,570		63,788	611,409
3002	CIRCUIT COURT AUTOMATION FUND	135,000	30,350	165,350	16,535	148,815	23,085		125,730	23,085
3004	ASSESSOR'S AMENDMENT 79 FUND	270,000	66,200	336,200	33,620	302,580	40,400		262,180	47,480
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	815,000	102,830	917,830	91,783	826,047	111,550		714,497	112,350
3006	RECORDER'S COST FUND	1,000,000	1,746,200	2,746,200	274,620	2,471,580	2,425,015		46,565	2,246,987
3008	COUNTY LIBRARY FUND	1,800,000	2,966,650	4,766,650	476,665	4,289,985	3,341,221		948,764	2,981,058
3010	COUNTY CLERK OPERATING FUND	39,000	3,655	42,655	4,266	38,390	15,000		23,390	15,000
3012	CHILD SUPPORT COST FUND	8,070	12,485	20,555	2,056	18,500	13,000		5,500	13,000
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	190,000	240,115	430,115	43,012	387,104	279,600		107,504	275,150
3017	JAIL FUND	7,000,000	20,022,550	27,022,550	1,182,255	25,840,295	21,878,315		3,961,980	19,116,804
3019	BOATING SAFETY	30,000	9,060	39,060	3,906	35,154	18,550		16,604	11,900
3020	EMERGENCY 911 FUND	350,000	342,670	692,670	69,267	623,403	620,000		3,403	643,500
3028	ADULT DRUG COURT FUND	27,500	24,940	52,440	5,244	47,196	38,000		9,196	37,000
3031	CIRCUIT COURT JUVENILE DIVISION FUND	2,500	3,100	5,600	560	5,040	5,000		40	6,500
3032	JUVENILE COURT REPRESENTATION FUND	5,500	765	6,265	627	5,639	0		5,639	0
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	0	1,492	1,492	149	1,343	0		1,343	6,000
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	20,000	13,110	33,110	3,311	29,799	0		29,799	26,000
3046	AMERICAN RESCUE PLAN ACT FUND	18,750,000	0	18,750,000	0	18,750,000	108,693		18,641,307	0
3075	CSU FUND	75,000	248	75,248	7,525	67,723	0		67,723	0
3401	HIV CLINIC FUND	140,000	166,708	306,708	30,671	276,037	198,541		77,496	184,865
3402	LAW LIBRARY FUND	395,000	109,550	504,550	50,455	454,095	169,260		284,835	139,076
3404	DRUG ENFORCEMENT - STATE	30,000	6,550	36,550	3,655	32,895	19,800		13,095	20,800
3405	DRUG ENFORCEMENT - FEDERAL	45,000	150	45,150	4,515	40,635	27,100		13,535	24,600
3406	DRUG COURT PROGRAM FUND	210,000	2,545	212,545	21,255	191,291	0		191,291	0
4800	RADIO SYSTEM SALES TAX	5,000,000	0	5,000,000	0	5,000,000	5,000,000		0	5,129,800
		83,337,683	84,020,843	167,358,526	11,588,830	155,769,696	97,118,112	0	58,651,584	86,143,863
	* Carryover - Projected 2022 ending cash balances less expenditures paid in 2023 for the 2022 budget year.									
	** New Revenue - Revenue projected to be received in 2023.									
	Bobby Hill, Washington County Treasurer									
	Budgets reflect health insurance matching of \$517.78 per position, life insurance of \$11.00 per position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%.									
	Jennifer Hinkle, Washington County Interim Comptroller									

Washington County, Arkansas
2023 Revenue Projections (UPDATED: 12-07-22)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND			1002 EMPLOYEE INSURANCE FUND		
6999	CARRYOVER	12,000,000	6999	CARRYOVER	2,600,000
7001	GENERAL REVENUE TURNBACK	330,000	7501	INTEREST INCOME	12,500
7003	PROPERTY REAPPRAISAL	695,000	8301	INSURANCE PREMIUM	4,925,000
7004	PROPERTY RELIEF TRUST FUNDS	1,320,000	8703	EXCESS COMMISSION - TREASURER	4,000
7005	REAL ESTATE TRANSFER TAX SURPLUS	350,000	8722	REIMBURSE-INSURANCE	120,000
7013	OTHER STATE AID	60,820	8751	REBATE	225,000
7018	INMATE LITTER PICKUP	1,250	8807	TRANSFER IN FLEX SPENDING	432,000
7020	PUBLIC DEFENDER COMMISSION	4,500	9905	TREASURER'S COMMISSION	(5,000)
7050	ANIMAL SHELTER LICENSE PLATES	1,400			8,313,500
7111	REIMB - OEM	125,000			
7201	LOCAL CURRENT PROP TAXES	19,000,000	1006 ARPA REVENUE REPLACEMENT FUND		
7202	LOCAL DEL REAL TAX	400,000	6999	CARRYOVER	10,000,000
7203	LOCAL DEL PERSONAL TAX	400,000			10,000,000
7206	LOCAL DEL PERS TAX PEN	475,000			
7210	STATE LAND SALES-REDEMPTIONS	60,000	1007 LATC FUND		
7211	IN LIEU OF PROP TAX - LOCAL	4,100	6999	CARRYOVER	60,113
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	65,000	7112	FEDERAL CORONAVIRUS RELIEF	60,113
7217	UNCLAIMED EXC PROCEEDS - LAND	65,000			120,226
7218	LOCAL PROP TAX LATE ASSMT PEN	400,000			
7250	EXCESS COMMISSION - COLLECTOR	600,000	1825 ANIMAL SHELTER PROJECTS FUND		
7301	SALES TAX REVENUE	6,000,000	6999	CARRYOVER	25,000
7401	CIRCUIT COURT FINES/FORFEITURES	340,000	8755	DONATIONS-ANIMAL SHELTER	5,000
7404	COUNTY ADMIN OF JUSTICE	365,000	7501	INTEREST INCOME	50
7407	OTHER FINES AND FORFEITURES	10,000			30,050
7489	FAYETTEVILLE DISTRICT COURT	70,000			
7490	SPRINGDALE DISTRICT COURT	30,000	2000 ROAD FUND		
7491	PRAIRIE GROVE DISTRICT COURT	70,000	6999	CARRYOVER	7,200,000
7492	ELKINS DISTRICT COURT	69,000	7002	HIGHWAY REVENUE TURNBACK	3,750,000
7493	WEST FORK DISTRICT COURT	118,000	7004	PROPERTY RELIEF TRUST FUNDS	160,000
7494	ELM SPRINGS DISTRICT COURT	1,000	7006	SEVERANCE TAX	200,000
7496	GREENLAND DISTRICT COURT	20	7023	ROAD 1/2-CENT SALES TAX	2,400,000
7501	INTEREST INCOME	250,000	7101	FEDERAL FLOOD CONTROL	50
7503	INTEREST INCOME - ARPA	175,000	7102	FEDERAL FOREST RESERVES	9,000
7602	CIRCUIT/CHANCERY FEES	450,000	7110	BUREAU OF LAND MGMT-PILT	65,147
7603	SHERIFF FEES	90,000	7201	LOCAL CURRENT PROP	1,690,000
7607	SHERIFF'S WORK RELEASE	6,000	7202	LOCAL DELINQ PROP-REAL	40,000
8101	FRANCHISE FEES	130,000	7203	LOCAL DELINQ PROP-PERSONAL	40,000
8703	EXCESS COMMISSION - TREASURER	470,000	7210	STATE LAND SALES-REDEMPTIONS	5,000
8709	REIMBURSEMENT-VETERAN SVC	4,800	7211	IN LIEU OF PROPERTY TAX - LOCAL	1,000
8710	RENT/LEASE (LOCAL)	38,100	7213	LOCAL PROPERTY TAX - CURRENT PENALTY	750
8719	REIMBURSEMENT-ELECTIONS	100,000	7250	EXCESS COMMISSION-COLLECTOR	58,000
8720	REIMBURSEMENT-JURY EXPENSE	20,000	7301	SALES TAX REVENUE	4,000,000
8727	REIMBURSEMENT-SALARIES	500,000	7501	INTEREST INCOME	100,000
8731	REIMBURSEMENT-COURT EXPENSES	20,000	8101	FRANCHISE FEES	600,000
8735	ANIMAL SHELTER FEES	37,750	8703	EXCESS COMMISSION - TREASURER	200,000
8736	JDC-RESIDENT CARE	3,000	8747	CONSTRUCTION PROJECT	-
8746	PLAT FEES	35,000	8751	REBATE	750
8751	REBATE	60,000	8776	ROAD DRIVEWAY PERMIT	40,000
8802	TRANSFER FROM COUNTY ROAD (SALARY)	95,000	8777	ROAD BOND PERMIT(PROCEEDS)	10,000
8815	TRANSFER FROM RECORDER'S COST	700,000	9905	TREASURER'S COMMISSION	(250,000)
8855	TRANSFER BY COURT ORDER	80,000			20,319,697
8860	TRANSFER FROM TREAS AGENCY FUND	236,375			
8861	TRANSFER FROM COLL AGENCY FUND	1,160,865	2003 ADDITIONAL FUEL TAX ACT 416/2019		
8862	TRANSFER FROM ASSR AGENCY FUND	2,468,000	6999	CARRYOVER	525,000
8864	TRANSFER FROM HIDTA	20,000	7002	HIGHWAY REVENUE TURNBACK	490,000
9905	TREASURER'S COMMISSION	(575,000)	7501	INTEREST INCOME	1,500
		50,004,980	8703	EXCESS COMMISSION-TREASURER	7,500
			9905	TREASURER'S COMMISSION	(9,975)
					1,014,025
1001 GENERAL RESERVE FUND			3000 TREASURER'S AUTOMATION FUND		
6999	CARRYOVER	14,000,000	6999	CARRYOVER	215,000
7501	INTEREST INCOME	82,500	7501	INTEREST INCOME	1,200
8703	EXCESS COMMISSION - TREASURER	1,330	8755	TRANSFER BY COURT ORDER	200,000
9905	TREASURER'S COMMISSION	(1,650)			416,200
		14,082,180			
3004 ASSESSOR'S AMENDMENT 79 FUND					
6999	CARRYOVER	270,000			
7016	AMENDMENT 79 ASSESSOR TURNBACK	65,000			
7501	INTEREST INCOME	1,200			
		336,200			

Washington County, Arkansas
2023 Revenue Projections (UPDATED: 12-07-22)
Bobby Hill, Washington County Treasurer

3005 COUNTY CLERK'S COST (AUTOMATION) FUND				3001 COLLECTOR'S AUTOMATION FUND			
6999	CARRYOVER	815,000		6999	CARRYOVER		375,000
7501	INTEREST INCOME	3,250		7501	INTEREST INCOME		3,150
7601	COUNTY/PROBATE CLERK FEES	100,000		8855	TRANSFER BY COURT ORDER		470,025
8703	EXCESS COMMISSION - TREASURER	1,680					848,175
9905	TREASURER'S COMMISSION	(2,100)					
		917,830					
3006 RECORDER'S COST FUND				3002 CIRCUIT COURT AUTOMATION FUND			
6999	CARRYOVER	1,000,000		6999	CARRYOVER		135,000
7501	INTEREST INCOME	4,200		7501	INTEREST INCOME		500
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,750,000		7602	CIRCUIT & CHANCERY CLERK'S FEE		30,000
8703	EXCESS COMMISSION - TREASURER	32,000		8703	EXCESS COMMISSION - TREASURER		550
9905	TREASURER'S COMMISSION	(40,000)		9905	TREASURER'S COMMISSION		(700)
		2,746,200					165,350
3008 COUNTY LIBRARY FUND				3017 JAIL FUND			
6999	CARRYOVER	1,800,000		6999	CARRYOVER		7,000,000
7004	PROPERTY RELIEF TRUST FUNDS	215,000		7301	SALES TAX REVENUE		15,200,000
7008	LIBRARY STATE AID	250,000		7404	COUNTY ADMIN OF JUSTICE		285,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,300,000		7411	WC ORD 2010-09		405,000
7202	LOCAL PROPERTY TAXES-DEL REAL	50,000		7501	INTEREST INCOME		100,000
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	60,000		7801	JAIL FEES		52,000
7210	STATE LAND SALES-REDEMPTIONS	7,500		7802	PRISONER CARE - STATE		1,650,000
7211	IN LIEU OF PROPERTY TAX - LOCAL	900		7804	PRISONER CARE - FEDERAL		1,800,000
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	1,750		7806	PRISONER CARE - CITY		167,050
7250	EXCESS COMMISSION-COLLECTOR	80,000		7850	PRISONER COMMISSARY SERVICE COMMISSION		230,000
7501	INTEREST INCOME	6,250		7852	PRISONER COMMISSARY-MEDICAL		32,500
8703	EXCESS COMMISSION-TREASURER	40,000		8703	EXCESS COMMISSION - TREASURER		260,000
8779	LIBRARY REVENUE	250		8713	SSA-PRISONER FEES		15,000
9905	TREASURER'S COMMISSION	(45,000)		8727	REIMBURSEMENT-SALARIES		150,000
		4,766,650		8751	REBATE		1,000
				9905	TREASURER'S COMMISSION		(325,000)
							27,022,550
3010 COUNTY CLERK OPERATING FUND				3019 BOATING SAFETY			
6999	CARRYOVER	39,000		6999	CARRYOVER		30,000
7501	INTEREST INCOME	125		7012	BOATING SAFETY - STATE		9,000
8703	EXCESS COMMISSION - TREASURER	70		7501	INTEREST INCOME		100
7601	COUNTY/PROBATE CLERK FEES	3,550		8703	EXCESS COMMISSION - TREASURER		160
9905	TREASURER'S COMMISSION	(90)		9905	TREASURER'S COMMISSION		(200)
		42,655					39,060
3012 CHILD SUPPORT COST FUND				3020 EMERGENCY 911 FUND			
6999	CARRYOVER	8,070		6999	CARRYOVER		350,000
7501	INTEREST INCOME	25		7501	INTEREST INCOME		1,000
7604	CHILD SUPPORT FEES AND COST	12,500		7701	9-1-1 FEES		55,000
8703	EXCESS COMMISSION - TREASURER	180		7702	CMRS BOARD FEES		30,000
9905	TREASURER'S COMMISSION	(220)		7703	9-1-1 ELECTRONIC FEES		245,000
		20,555		7710	911 PSAP FEES		12,000
3014 COMMUNICATION FACILITY & EQUIPMENT FUND				3028 ADULT DRUG COURT FUND			
6999	CARRYOVER	190,000		6999	CARRYOVER		27,500
7501	INTEREST INCOME	750		7501	INTEREST INCOME		50
7603	SHERIFF'S FEES	30,000		7602	CIRCUIT & CHAN. CLERK'S FEES		25,000
7851	PRISONER PHONE SERVICE COMMISSION	210,000		8703	EXCESS COMMISSION - TREASURER		440
8703	EXCESS COMMISSION - TREASURER	4,000		9905	TREASURER'S COMMISSION		(550)
8751	REBATE	-					52,440
9905	TREASURER'S COMMISSION	(4,635)					
		430,115					
3039 CIRCUIT CLERK COMMISSIONER FEE FUND				3031 CIRCUIT COURT JUVENILE DIVISION FUND			
6999	CARRYOVER	-		6999	CARRYOVER		2,500
7501	INTEREST INCOME	-		7501	INTEREST INCOME		15
7650	CLERK'S COMMISSIONER FEES	1,500		7605	JUVENILE PROBATION FEES		3,090
8703	EXCESS COMMISSION - TREASURER	32		8703	EXCESS COMMISSION - TREASURER		10
9905	TREASURER'S COMMISSION	(40)		9905	TREASURER'S COMMISSION		(15)
		1,492					5,600

WASHINGTON COUNTY		
	BUDGET County Judge	
FUND: 1000 General Fund DEPT: 0100 County Judge		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	392,683.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	30,199.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	64,120.00
1009	HEALTH INSURANCE MATCHING	31,067.00
1010	WORKMEN'S COMPENSATION	588.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	2,071.00
	TOTAL PERSONAL SERVICES	521,388.00
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	450.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
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	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
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	12,240.00
	BUDGET County Judge	535,628.00

WASHINGTON COUNTY			POSITIONS
BUDGET County Judge			5
FUND: 1000 General Fund DEPT: 0100 County Judge			
			2023
Slot	Title	Grade	Requested
0100001	COUNTY JUDGE	ELEC	145,714.00
0100002	CHIEF OF STAFF	29	106,831.00
0100003	EXECUTIVE ASSISTANT	20	55,106.00
0100004	QUORUM COURT COORD/REPORTER	13	40,917.00
0100005	ADMINISTRATIVE ASSISTANT	10	44,115.00
0100006	CRIMINAL JUSTICE COORDINATOR	UNGR	
			392,683.00

WASHINGTON COUNTY		
	BUDGET County Clerk	
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	487,752.00
1002	SALARIES, PART-TIME	2,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,000.00
1006	SOCIAL SECURITY MATCHING	37,965.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	79,151.00
1009	HEALTH INSURANCE MATCHING	49,707.00
1010	WORKMEN'S COMPENSATION	481.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	3,512.00
	TOTAL PERSONAL SERVICES	664,624.00
SUPPLIES		
2001	GENERAL SUPPLIES	0.00
2005	FOOD	0.00
2009	COMPUTER/IT EQUIPMENT	0.00
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	0.00
3021	POSTAGE	0.00
3030	TRAVEL	0.00
3031	COMMON CARRIER	0.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	0.00
3054	OTHER SUNDRY INSURANCE	0.00
3090	DUES AND MEMBERSHIPS	0.00
3094	MEALS AND LODGING	0.00
3101	TRAINING/EDUCATION	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET County Clerk	664,624.00

WASHINGTON COUNTY			POSITIONS
	BUDGET County Clerk		8
FUND: 1000 General Fund DEPT: 0101 County Clerk			
			2023
Slot	Title	Grade	Requested
0101001	COUNTY CLERK	ELEC	137,167.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	69,574.00
0101003	ELECTION ADMINISTRATOR	18	60,558.00
0101004	DP CK III HBOOK/RET ADMIN	18	49,302.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	43,782.00
0101006	DEP CK II EQ EXEC SEC	12	40,821.00
0101007	DEP CK II VOTER REGISTER	10	36,835.00
0101008	ASST. COURT ADMINISTRATOR	13	49,713.00
			487,752.00

WASHINGTON COUNTY		
	BUDGET Circuit Clerk	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	505,953.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	39,187.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	78,477.00
1009	HEALTH INSURANCE MATCHING	74,561.00
1010	WORKMEN'S COMPENSATION	498.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	1,295.00
	TOTAL PERSONAL SERVICES	706,555.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	500.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3080	PUBLIC RECORDS	
	TOTAL OTHER SERVICES AND CHARGES	1,500.00
	BUDGET Circuit Clerk	709,055.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Circuit Clerk		12
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk			
			2023
Slot	Title	Grade	Requested
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	51,184.00
0102005	EXEC ASST/JURY ADMIN	19	50,705.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	38,657.00
0102007	DEPUTY CIRCUIT CLERK I	10	46,485.00
0102008	DEPUTY CIRCUIT CLERK I	10	35,959.00
0102010	DEPUTY CIRCUIT CLERK I/Admin Asst	11	39,967.00
0102012	DOMESTIC RELATION SPECIALIST	13	41,837.00
0102015	DEPUTY CIRCUIT CLERK I	10	35,326.00
0102016	DEPUTY CIRCUIT CLERK I	10	35,326.00
0102017	ASST BOOKKEEPER/DATA SUPPORT	14	48,063.00
0102018	DEPUTY CIRCUIT CLERK I	10	35,959.00
0102019	DEPUTY CIRCUIT CLERK II	13	46,485.00
			505,953.00

WASHINGTON COUNTY		
BUDGET Treasurer		
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	195,865.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	15,050.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	33,568.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	200.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	863.00
	TOTAL PERSONAL SERVICES	258,237.00
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	0.00
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	0.00
	BUDGET Treasurer	258,237.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Treasurer		2
FUND: 1000 General Fund DEPT: 0103 Treasurer			
			2023
Slot	Title	Grade	Requested
0103001	COUNTY TREASURER	ELEC	137,167.00
0103002	CHIEF DEPUTY TREASURER	20	58,698.00
			195,865.00

WASHINGTON COUNTY		
	BUDGET Tax Collector	
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,003,999.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	17,000.00
1006	SOCIAL SECURITY MATCHING	78,765.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	161,164.00
1009	HEALTH INSURANCE MATCHING	118,054.00
1010	WORKMEN'S COMPENSATION	932.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,508.00
1999	LONGEVITY	8,596.00
	TOTAL PERSONAL SERVICES	1,391,018.00
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	-
	BUDGET Tax Collector	1,391,018.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Tax Collector		19
FUND: 1000 General Fund DEPT: 0104 Tax Collector			
			2023
Slot	Title	Grade	Requested
0104001	COLLECTOR	ELEC	137,167.00
0104002	CHIEF DEPUTY COLLECTOR	21	74,263.00
0104003	HEAD BOOKKEEPER	19	53,131.00
0104004	DATA BASE ANALYST	16	67,287.00
0104005	DATA PROCESSING CLERK	15	48,612.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	43,758.00
0104050	DEPUTY III COLLECTOR	16	57,685.00
0104071	DEP II ASSISTANT BOOKEEPER	14	46,858.00
0104080	TAX ENFORCEMENT MANAGER	15	53,730.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	48,319.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	48,319.00
0104090	DEP II BRANCH MANAGER	15	42,788.00
0104091	DEPUTY II BRANCH MANAGER	15	57,160.00
0104092	DEPUTY II BRANCH MANAGER	15	40,474.00
0104094	DEPUTY II BRANCH MANAGER	15	40,474.00
0104105	DEPUTY II CASHIER/CLERK	11	37,363.00
0104106	DEPUTY II CASHIER/CLERK	11	35,326.00
0104107	DEPUTY II CASHIER/CLERK	11	35,326.00
0104108	DEPUTY I CASHIER/CLERK	10	35,959.00
			1,003,999.00

WASHINGTON COUNTY		
	BUDGET Assessor	
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,825,939.00
1002	SALARIES, PART-TIME	54,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	8,000.00
1006	SOCIAL SECURITY MATCHING	145,642.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	295,094.00
1009	HEALTH INSURANCE MATCHING	241,079.00
1010	WORKMEN'S COMPENSATION	3,468.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	5,016.00
1999	LONGEVITY	15,376.00
	TOTAL PERSONAL SERVICES	2,594,114.00
SUPPLIES		
2001	GENERAL SUPPLIES	16,500.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	300.00
2004	MEDICINE & DRUGS	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,400.00
2007	FUEL, OIL & LUBRICANTS	16,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	28,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,100.00
2022	PLUMBING AND ELECTRICAL	1,100.00
2023	PARTS AND REPAIRS	2,800.00
2024	MAINTENANCE AND SERVICE CONTRA	1,800.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	77,600.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	2,000.00
3021	POSTAGE	23,000.00
3022	CELL PHONE/PAGER/RADIO	3,300.00
3023	INTERNET CONNECTION	20,000.00
3024	CABLE	
3030	TRAVEL	500.00
3031	COMMON CARRIER	4,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	5,000.00
3052	FIRE AND EXTENDED COVERAGE	800.00
3053	FLEET LIABILITY	4,000.00
3060	UTILITIES-ELECTRICITY	8,000.00
3061	UTILITIES-GAS	1,800.00
3062	UTILITIES-WATER	1,500.00
3070	RENT - LAND AND BUILDINGS	1,000.00
3074	CONTRACT - OVERAGE	3,000.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	20,000.00
3101	TRAINING/EDUCATION	7,170.00

3102	SOFTWARE SUPPORT MAINT AGRMT	175,000.00
	TOTAL OTHER SERVICES AND CHARGES	304,570.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
BUDGET Assessor		
		2,976,284.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Assessor		36
FUND: 1000 General Fund DEPT: 0105 Assessor			
Slot	Title	Grade	2023
			Requested
0105001	ASSESSOR	ELEC	137,167.00
0105002	CHIEF DEPUTY ASSESSOR	24	78,892.00
0105003	CHIEF DEPUTY RE/PERS PROPERTY	23	71,169.00
0105004	CHIEF DEPUTY RE/PERS PROP	23	70,962.00
0105008	BRANCH MANAGER	15	58,242.00
0105009	APPRAISAL SUPERVISOR	19	58,298.00
0105020	BRANCH MANAGER	15	42,788.00
0105021	AMENDMENT 79 ADMINISTRATOR	14	49,037.00
0105022	GIS TECHNICIAN	15	51,436.00
0105023	GIS TECHNICIAN	15	51,436.00
0105024	RESEARCH ANALYST	17	58,892.00
0105030	REAL ESTATE SUPERVISOR	19	59,948.00
0105035	APPRAISER IV	17	47,593.00
0105036	FIELD APPRAISER/DATA COLLECTOR	14	42,193.00
0105040	PERSONAL PROPERTY SUPERVISOR	18	49,302.00
0105041	BUSINESS/PERS PROP SUPERVISOR	19	52,233.00
0105042	BUSINESS/PERS PROPERTY DEPUTY	14	43,346.00
0105043	BUSINESS/PERS PROPERTY DEPUTY	14	43,346.00
0105044	BUSINESS/PERS PROPERTY DEPUTY	14	41,475.00
0105045	BUSINESS/PERSONAL PROP DEPUTY	14	48,345.00
0105046	BUSINESS/PERS PROPERTY DEPUTY	14	41,475.00
0105050	DEPUTY ASSESSOR I,II,III	13	38,657.00
0105051	AMENDMENT 79 ADMINISTRATOR	14	43,782.00
0105052-3	DEPUTY ASSESSOR I,II,III	13	40,081.00
0105053-3	DEPUTY ASSESSOR I,II,III	13	40,081.00
0105054	DEPUTY ASSESSOR I,II,III	13	37,763.00
0105055-2	DEPUTY ASSESSOR I,II,III	13	38,657.00
0105056-3	DEPUTY ASSESSOR I,II,III	13	42,534.00
0105057	DEPUTY ASSESSOR I,II,III	13	37,763.00
0105058-2	DEPUTY ASSESSOR I,II,III	13	38,657.00
0105059-2	DEPUTY ASSESSOR I,II,III	13	40,821.00
0105060	DEPUTY ASSESSOR I,II,III	13	35,959.00
0105061-2	DEPUTY ASSESSOR I,II,III	13	38,657.00
0105062-3	DEPUTY ASSESSOR I,II,III	13	37,763.00
0105063	GIS MANAGER	26	75,714.00
0105116	OFFICE MANAGER	14	41,475.00
			1,825,939.00

WASHINGTON COUNTY		
BUDGET Board of Equalization		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	22,000.00
1006	SOCIAL SECURITY MATCHING	1,683.00
1010	WORKMEN'S COMPENSATION	18.00
	TOTAL PERSONAL SERVICES	23,701.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	400.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS	
	TOTAL SUPPLIES	900.00
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	1,420,000.00
3009	OTHER PROFESSIONAL SERVICES	91,000.00
3021	POSTAGE	500.00
3040	ADVERTISING & PUBLICATIONS	
3094	MEALS AND LODGING	600.00
	TOTAL OTHER SERVICES AND CHARGES	1,512,100.00
	BUDGET Board of Equalization	1,536,701.00

WASHINGTON COUNTY		
	BUDGET Quorum Court	
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	135,000.00
1006	SOCIAL SECURITY MATCHING	10,328.00
1010	WORKMEN'S COMPENSATION	156.00
1011	UNEMPLOYEMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	145,484.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	100.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	850.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,000.00
3032	MILEAGE	8,000.00
3040	ADVERTISING AND PUBLICATIONS	12,000.00
3052	FIRE AND EXTENDED COVERAGE	175.00
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
3102	SOFTWARE & SUPPORT MAINT AGRM	
	TOTAL OTHER SERVICES AND CHARGES	46,250.00
	BUDGET Quorum Court	192,334.00

WASHINGTON COUNTY		
	BUDGET Buildings & Ground Maintenance	
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	777,699.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	59,983.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	120,122.00
1009	HEALTH INSURANCE MATCHING	105,628.00
1010	WORKMEN'S COMPENSATION	10,093.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,244.00
1999	LONGEVITY	6,382.00
	TOTAL PERSONAL SERVICES	1,082,151.00
SUPPLIES		
2001	GENERAL SUPPLIES	18,000.00
2002	SMALL EQUIPMENT	27,000.00
2003	JANITORIAL SUPPLIES	25,000.00
2004	MEDICINE & DRUGS	150.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	2,500.00
2007	FUEL, OIL & LUBRICANTS	18,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	2,500.00
2020	BUILDING MATERIALS AND SUPPLIE	56,000.00
2021	PAINTS AND METALS	5,600.00
2022	PLUMBING AND ELECTRICAL	16,800.00
2023	PARTS AND REPAIRS	35,000.00
2024	MAINTENANCE AND SERVICE CONTRA	70,000.00
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	1,500.00
2029	SMALL TOOLS	4,500.00
2030	CONCRETE	
	TOTAL SUPPLIES	285,050.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING/ARCHITECTURE	30,000.00
3009	OTHER PROFESSIONAL SERVICES	350,000.00
3020	TELEPHONE/FAX - LANDLINE	12,500.00
3021	POSTAGE	100.00
3022	CELL PHONE/PAGER/RADIO	8,500.00
3023	INTERNET CONNECTION	
3024	CABLE	50.00
3030	TRAVEL	750.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	300,000.00
3053	FLEET LIABILITY	4,500.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	120,000.00
3061	UTILITIES-GAS	50,000.00
3062	UTILITIES-WATER	37,000.00
3071	RENT - MACHINERY AND EQUIPMENT	500.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,500.00
3108	PROPERTY TAX	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	940,100.00
CAPITAL OUTLAY		
4002	BUILDINGS	120,000.00
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	
	TOTAL CAPITAL OUTLAY	120,000.00
DEBT SERVICE		
5005	LEASE PURCHASE PRINCIPAL	249,161.00
5006	LEASE PURCHASE INTEREST	230,840.00
	TOTAL DEBT SERVICE	480,001.00
	BUDGET Buildings & Ground Maintenance	2,907,302.00

WASHINGTON COUNTY			POSITIONS
BUDGET Buildings & Ground Maintenance			17
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance			
			2023
Slot	Title	Grade	Requested
0108001	BUILDING MAINTENANCE DIRECTOR	24	85,321.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	47,963.00
0108003	Maintenance Technician/Lead Trainer	19	61,499.00
0108004	BUILDING MAINTENANCE TECHNICA	13	48,987.00
0108006	FACILITIES HVAC TECHNICIAN	13	47,359.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	64,807.00
0108050	MASTER ELECTRICIAN	19	72,211.00
0108100	LEADMAN/FOREMAN	16	51,644.00
0108101	JANITORIAL TRAINER/FLOOR TECH	12	36,580.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	45,409.00
0108104	JANITORIAL PERSON	6	29,847.00
0108105	JANITORIAL PERSON	6	31,678.00
0108106	JANITORIAL PERSON	6	28,703.00
0108108	JANITORIAL PERSON	6	37,190.00
0108110	JANITORIAL PERSON	6	29,847.00
0108112	JANITORIAL PERSON	6	29,327.00
0108113	JANITORIAL PERSON	6	29,327.00
			777,699.00

WASHINGTON COUNTY		
BUDGET Election Commission		
FUND: 1000 General Fund DEPT: 0109 Election Commission		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	210,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,000.00
1006	SOCIAL SECURITY MATCHING	16,142.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	27,000.00
1009	HEALTH INSURANCE MATCHING	17,000.00
1010	WORKMEN'S COMPENSATION	600.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE MATCHING	400.00
	TOTAL PERSONAL SERVICES	272,142.00
SUPPLIES		
2001	GENERAL SUPPLIES	16,000.00
2002	SMALL EQUIPMENT	30,000.00
2003	JANITORIAL SUPPLIES	
2005	FOOD	500.00
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	48,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	750.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	2,000.00
3032	MILEAGE	2,000.00
3040	ADVERTISING AND PUBLICATIONS	25,000.00
3052	FIRE AND EXTENDED COVERAGE	1,900.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3070	RENT - LAND & BUILDING	
3071	RENT - MACHINERY AND EQUIPMENT	3,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,200.00
3074	CONTRACT - OVERAGE	4,000.00
3090	DUES AND MEMBERSHIPS	40.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	45,000.00
	TOTAL OTHER SERVICES AND CHARGES	95,390.00
	BUDGET Election	416,032.00

WASHINGTON COUNTY		
	BUDGET County Planning	
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	197,913.00
1002	SALARIES, PART-TIME	8,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	15,852.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	30,519.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	349.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,295.00
	TOTAL PERSONAL SERVICES	279,310.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	200.00
2005	FOOD	300.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	2,500.00
2023	PARTS AND REPAIRS	1,500.00
2027	GRAVEL, DIRT, AND SAND	
	TOTAL SUPPLIES	14,500.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	5,500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	2,000.00
3054	OTHER SUNDRY INSURANCE	50.00
3060	UTILITIES - ELECTRICITY	-
3061	UTILITIES - GAS	-
3062	UTILITIES - WATER	-
3073	LEASE - MACHINERY AND EQUIPMEN	7,100.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	32,500.00
3094	MEALS AND LODGING	1,500.00
3096	COUNTY MATCHING FUNDS	-
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	79,750.00
CAPITAL OUTLAY		
4003	CAPITAL IMPROVEMENTS	
4005	VEHICLES	35,000.00
	TOTAL CAPITAL OUTLAY	35,000.00
	BUDGET County Planning	408,560.00

WASHINGTON COUNTY			POSITIONS
	BUDGET County Planning		4.0
FUND: 1000 General Fund DEPT: 0110 County Planning			
			2023
Slot	Title	Grade	Requested
0110001	PLANNING DIRECTOR	23	63,567.00
0110002	SENIOR PLANNER	19	49,498.00
0110003	PLANNER	17	43,054.00
0110004	PLANNING TECHNICIAN	16	41,794.00
			197,913.00

WASHINGTON COUNTY		
	BUDGET Financial Management	
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	309,898.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	23,919.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	47,900.00
1009	HEALTH INSURANCE MATCHING	31,067.00
1010	WORKMEN'S COMPENSATION	291.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	2,762.00
	TOTAL PERSONAL SERVICES	416,497.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,520.00
2002	SMALL EQUIPMENT	1,320.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	5,140.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	20,000.00
3009	OTHER PROFESSIONAL SERVICES	255.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	3,605.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	
3030	TRAVEL	110.00
3031	COMMON CARRIER	880.00
3032	MILEAGE	325.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMENT	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,200.00
3101	TRAINING/EDUCATION	11,565.00
3102	SOFTWARE SUPPORT MAINT AGRMT	18,700.00
	TOTAL OTHER SERVICES AND CHARGES	60,640.00
	BUDGET Financial Management	482,277.00

WASHINGTON COUNTY			POSITIONS
BUDGET Financial Management			5
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management			
			2023
Slot	Title	Grade	Requested
0113001	COMPTROLLER	26	97,119.00
0113002	ASSISTANT COMPTROLLER	20	74,787.00
0113003	PAYROLL ADMINISTRATOR	16	49,656.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	48,247.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	40,089.00
			309,898.00

WASHINGTON COUNTY		
BUDGET Information Technology		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	653,366.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	50,112.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	100,355.00
1009	HEALTH INSURANCE MATCHING	59,027.00
1010	WORKMEN'S COMPENSATION	525.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,254.00
1999	LONGEVITY	1,689.00
	TOTAL PERSONAL SERVICES	866,328.00
SUPPLIES		
2001	GENERAL SUPPLIES	800.00
2002	SMALL EQUIPMENT	9,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
2006	CLOTHING/UNIFORMS	300.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,400.00
2009	COMPUTER/IT EQUIPMENT	104,500.00
2022	PLUMBING AND ELECTRICAL	800.00
2023	PARTS AND REPAIRS	30,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	151,800.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	40,000.00
3009	OTHER PROFESSIONAL SERVICES	45,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	6,000.00
3023	INTERNET CONNECTION	96,800.00
3024	CABLE	450.00
3030	TRAVEL	4,000.00
3031	COMMON CARRIER	4,000.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	1,740.00
3053	FLEET LIABILITY	2,000.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	401,300.00
	TOTAL OTHER SERVICES AND CHARGES	626,590.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	30,794.00
	TOTAL CAPITAL OUTLAY	30,794.00
	BUDGET Information Technology	1,675,512.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Information Technology		9.5
FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2023
Slot	Title	Grade	Requested
0115002	TECHNOLOGY DIRECTOR	UNGR	111,683.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	69,487.00
0115010	SNR PRGRMER & SYS ANALYST	25	74,994.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	57,145.00
0115022	HELP DESK COORDINATOR	22	64,304.00
0115050	ASSISTANT IT DIRECTOR	27	77,264.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	49,653.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	49,845.00
0115062	GIS Mapping Specialist	46	
0115063	SENIOR PROGRAMMER/ANALYST	22	61,425.00
0115064	GIS MANAGER	26	37,566.00
			653,366.00

WASHINGTON COUNTY		
	BUDGET General Services	
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	91,656.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	7,045.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,108.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	100.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	432.00
	TOTAL PERSONAL SERVICES	126,032.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	500.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	4,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	1,000.00
3023	INTERNET CONNECTION	0.00
3030	TRAVEL	600.00
3031	COMMON CARRIER	4,000.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	75.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	52,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	91,775.00
	BUDGET General Services	222,607.00

WASHINGTON COUNTY			POSITIONS
BUDGET General Services			2
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services			
			2023
Slot	Title	Grade	Requested
0118001	PURCHASING MANAGER	20	51,571.00
0118002	PURCHASING COORDINATOR BUYER	13	40,085.00
			91,656.00

WASHINGTON COUNTY		
	BUDGET Archiving/Records Management	
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0.00
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	150.00
3054	OTHER SUNDRY INSURANCE	25.00
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	3,175.00
	BUDGET Archiving/Records Management	3,675.00

WASHINGTON COUNTY		
BUDGET Grants Administrator		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	127,521.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	9,822.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	19,669.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	114.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	863.00
	TOTAL PERSONAL SERVICES	170,680.00
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		
3001	ACCOUNTING & AUDITING	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	150.00
3022	CELL PHONE/PAGER/RADIO	830.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,470.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	33.00
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
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	18,903.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Grants Administrator	191,383.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Grants Administrator		2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator			
			2023
Slot	Title	Grade	Requested
0120001	GRANTS ADMINISTRATOR	24	77,292.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	50,229.00
			127,521.00

WASHINGTON COUNTY		
	BUDGET Human Resources	
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	247,477.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	18,932.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	37,914.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	221.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	329,926.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,100.00
2002	SMALL EQUIPMENT	200.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	800.00
	TOTAL SUPPLIES	3,600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	38,440.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	600.00
3030	TRAVEL	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	2,500.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	1,500.00
3093	MISCELLANEOUS LAW ENFORCEMENT	6,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	4,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	91,490.00
CAPITAL OUTLAY		
4002	Buildings	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Human Resources	425,016.00

WASHINGTON COUNTY			POSITIONS
BUDGET Human Resources			4
FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2023
Slot	Title	Grade	Requested
0121001	HR DIRECTOR	26	99,354.00
0121006	HR GENERALIST III	19	59,063.00
0121007	HR GENERALIST II	15	48,586.00
0121008	HR GENERALIST I	13	40,474.00
			247,477.00

WASHINGTON COUNTY		
	BUDGET County Attorney	
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	216,455.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	16,592.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	33,228.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	168.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	432.00
	TOTAL PERSONAL SERVICES	292,257.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	3,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,000.00
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/RADIO/PAGER	1,600.00
3023	INTERNET CONNECTION	550.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	4,500.00
3032	MILEAGE	1,000.00
3040	ADVERTISING & PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	3.00
3054	OTHER SUNDRY INSURANCE	75.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	4,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	119,278.00
CAPITAL OUTLAY		
4009	COMPUTER	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET County Attorney	414,535.00

WASHINGTON COUNTY			POSITIONS
	BUDGET County Attorney		2
FUND: 1000 General Fund DEPT: 0122 County Attorney			
			2023
Slot	Title	Grade	Requested
0122001	COUNTY ATTORNEY	UNGR	119,336.00
0122004	DEPUTY COUNTY ATTORNEY	UNGR	97,119.00
			216,455.00

WASHINGTON COUNTY		
	BUDGET Criminal Justice Coordinator	
FUND: 1000 General Fund DEPT: 0132 Criminal Justice Coordinator		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	64,479.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	4,933.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	9,879.00
1009	HEALTH INSURANCE MATCHING	6,214.00
1010	WORKMEN'S COMPENSATION	0.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	85,769.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3022	CELL PHONE/RADIO/PAGER	200.00
3023	INTERNET CONNECTION	
3030	TRAVEL	1,500.00
3031	COMMON CARRIER	
3032	MILEAGE	700.00
3040	ADVERTISING & PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	200.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	5,100.00
CAPITAL OUTLAY		
4009	COMPUTER	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Criminal Justice Coordinator	91,369.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Criminal Justice Coordinator		1
FUND: 1000 General Fund DEPT: 0132 Criminal Justice Coordinator			
			2023
Slot	Title	Grade	Requested
0100006	CRIMINAL JUSTICE COORDINATOR	UNGR	64,479.00
			64,479.00

WASHINGTON COUNTY		
	BUDGET County Health	
FUND: 1000 General Fund DEPT: 0300 County Health		
		2023
Line Item	Description	Requested
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
	BUDGET County Health	17,169.00

WASHINGTON COUNTY		
	BUDGET Ambulance Service	
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2023
Line Iter	Description	Requested
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	829,066.00
	TOTAL OTHER SERVICES AND CHARGES	829,066.00
	BUDGET Ambulance Service	829,066.00

WASHINGTON COUNTY		
	BUDGET Animal Shelter	
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	408,419.00
1002	SALARIES, PART-TIME	47,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	250.00
1006	SOCIAL SECURITY MATCHING	35,689.00
1008	EMPLOYER RETIREMENT CONTRIBUTIO	67,894.00
1009	HEALTH INSURANCE MATCHING	61,513.00
1010	WORKMEN'S COMPENSATION	2,781.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1017	HOLIDAY INCENTIVE	7,241.00
1999	LONGEVITY	3,107.00
	TOTAL PERSONAL SERVICES	635,582.00
SUPPLIES		
2001	GENERAL SUPPLIES	24,545.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORAL SUPPLIES	24,500.00
2004	MEDICINE & DRUGS	54,350.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2013	PET FOOD	9,000.00
2014	MEDICAL EQUIPMENT	0.00
2020	BUILDING MATERIALS & SUPPLIES	0.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING AND ELECTRICAL	125.00
2023	PARTS AND REPAIRS	1,500.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	119,520.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	87,000.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	1,150.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	150.00
3052	FIRE AND EXTENDED COVERAGE	660.00
3053	FLEET LIABILITY	766.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	15,000.00
3061	UTILITIES-GAS	24,000.00
3062	UTILITIES-WATER	12,100.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,520.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	888.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	375.00
3104	MISCELLANEOUS REFUNDS	100.00
	TOTAL OTHER SERVICES AND CHARGE	152,859.00
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	BUDGET Animal Shelter	907,961.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Animal Shelter		9
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
			2023
Slot	Title	Grade	Requested
0308001	ANIMAL SHELTER DIRECTOR	23	81,169.00
0308002	KENNEL SUPERVISOR	14	39,219.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	39,219.00
0308004	KENNEL SUPERVISOR	14	40,759.00
0308005	KENNEL SUPERVISOR	14	44,378.00
0308007	KENNEL SUPERINTENDENT	16	43,176.00
0308010	KENNEL SUPERVISOR	14	39,802.00
0308011	ASSITANT DIRECTOR	19	49,265.00
0308012	ADMINISTRATIVE ASSISTANT	8	31,432.00
			408,419.00

WASHINGTON COUNTY		
	BUDGET Sheriff	
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	6,974,362.89
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	574,851.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	1,141,246.00
1009	HEALTH INSURANCE MATCHING	751,817.00
1010	WORKMEN'S COMPENSATION	126,930.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	15,972.00
1017	HOLIDAY INCENTIVE	268,800.60
1999	LONGEVITY	56,222.00
	TOTAL PERSONAL SERVICES	10,125,201.49
SUPPLIES		
2001	GENERAL SUPPLIES	70,500.00
2002	SMALL EQUIPMENT	130,000.00
2003	JANITORAL SUPPLIES	14,000.00
2004	MEDICINE & DRUGS	350.00
2005	FOOD	2,250.00
2006	CLOTHING/UNIFORMS	63,000.00
2007	FUEL, OIL & LUBRICANTS	397,000.00
2008	TIRES & TUBES	35,000.00
2009	COMPUTER/IT EQUIPMENT	11,000.00
2012	BULLET PROOF VESTS	55,200.00
2019	TASERS	57,218.73
2020	BUILDING MATERIALS AND SUPPLIE	
2021	PAINTS AND METALS	150.00
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	84,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,700.00
2028	LUMBER & PILINGS	2,000.00
2029	SMALL TOOLS	1,000.00
2030	CONCRETE	
	TOTAL SUPPLIES	924,368.73
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
3009	OTHER PROFESSIONAL SERVICES	44,000.00
3020	TELEPHONE/FAX - LANDLINE	10,000.00
3021	POSTAGE	8,000.00
3022	CELL PHONE/PAGER/RADIO	50,500.00
3023	INTERNET CONNECTION	11,115.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	450.00
3052	FIRE AND EXTENDED COVERAGE	5,500.00
3053	FLEET LIABILITY	83,000.00
3054	OTHER SUNDRY INSURANCE	300.00
3070	RENT - LAND AND BUILDINGS	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	11,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	20,500.00
3094	MEALS AND LODGING	42,000.00
3101	TRAINING/EDUCATION	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	319,065.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
4009	Computer Machinery Equipment	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Sheriff	11,368,635.22

WASHINGTON COUNTY		POSITIONS	
	BUDGET Sheriff		121
FUND: 1000 General Fund DEPT: 0400 Sheriff			
		Step	2023
Slot	Title	Grade	Salary
0400001	SHERIFF	ELEC	145,714.00
0400002	CHIEF DEPUTY SHERIFF	Step	132,059.00
0400003	MAJOR	Step	105,934.40
0400004	LIEUTENANT	L5	73,884.16
0400005	LIEUTENANT	L5	73,884.16
0400006	LIEUTENANT	L6	75,848.32
0400007	LIEUTENANT	L6	75,848.32
0400017	CAPTAIN	SAL	92,206.40
0400018	CAPTAIN	SAL	92,206.40
0400020	SERGEANT	S4	60,690.56
0400021	SERGEANT	S6	64,737.92
0400022	SERGEANT	Step	62,714.24
0400023	SERGEANT	Step	62,714.24
0400024	SERGEANT	S5	62,714.24
0400025	SERGEANT	S5	62,714.24
0400026	SERGEANT	S7	66,761.60
0400028	SERGEANT	S10	72,832.64
0400029	SERGEANT	S10	72,832.64
0400030	SERGEANT	S4	60,690.56
0400031	SERGEANT	S10	72,832.64
0400037	SERGEANT	S7	66,761.60
0400038	LIEUTENANT	L5	73,884.16
0400039	SENIOR EXEC ASST-SHERIFF	20	70,195.00
0400040	ENFORCEMENT SECRETARY	11	38,843.00
0400041	WARRANTS/RECORDS CLERK	9	43,471.00
0400042	WARRANTS/RECORDS CLERK	9	36,010.00
0400043	WARRANTS/RECORDS CLERK	9	32,730.00
0400047	ASST CIVIL PROC BKKEEPER	11	37,649.00
0400048	LAW ENFORCEMENT LEGAL ADVISOR	UNGR	90,145.00
0400090	911 COMMUN. DIRECTOR	CS4	71,884.80
0400091	911 COMMUN. SP. SUPER.	CS2	52,219.56
0400092	911 COMMUN. SP. SUPER.	CS3	54,935.11
0400093	911 COMMUN. SP. SUPER.	CS2	52,219.56
0400094	911 COMMUN. SPECIALIST	CS1	39,686.40
0400095	911 COMMUN. SPECIALIST	CS2	41,861.16
0400096	911 COMMUN. SPECIALIST	CS3	44,035.91
0400097	911 COMMUN. SPECIALIST	CS1	39,686.40
0400098	911 COMMUN. SPECIALIST	CS3	44,035.91
0400099	911 COMMUN. SPECIALIST	CS1	41,861.16
0400100	911 COMMUN. SPECIALIST	CS4	46,210.67
0400101	911 COMMUN. SPECIALIST	CS2	41,861.16
0400102	911 COMMUN. SPECIALIST	CS1	39,686.40
0400103	911 COMMUN. SPECIALIST	CS6	50,560.18
0400104	911 COMMUN. SPECIALIST	CS3	44,035.91
0400105	911 COMMUN. SPECIALIST	CS2	41,861.16
0400106	911 COMMUN. SPECIALIST	CS3	44,035.91
0400107	911 COMMUN. SPECIALIST	CS1	41,861.16
0400108	911 COMMUN. SPECIALIST	CS1	39,686.40
0400109	911 COMMUN. SPECIALIST	CS1	39,686.40
0400110	Removed per ORD2022-066		
0400180	LEAD CIVILIAN ANIMAL CONTROL	15	45,608.00
0400185	CIVILIAN ANIMAL CONTROL	13	40,474.00
0400186	CIVILIAN ANIMAL CONTROL	13	39,488.00
0400200	DFC/CORP FLEX	C8	64,995.84
0400201	DFC/CORP FLEX	C4	54,103.68
0400202	DFC/CORP FLEX	C5	56,821.76
0400203	DFC/CORP FLEX	D10	55,056.00
0400204	DFC/CORP FLEX	C6	59,539.84
0400205	DFC/CORP FLEX	C4	54,103.68
0400207	DFC/CORP FLEX	D2	45,949.44
0400208	DFC/CORP FLEX	D5	45,949.44
0400209	DFC/CORP FLEX	C2	48,667.52
0400210	DFC/CORP FLEX	D5	45,949.44
0400212	DFC/CORP FLEX	C2	48,667.52

WASHINGTON COUNTY		POSITIONS	
	BUDGET Sheriff		121
FUND: 1000 General Fund DEPT: 0400 Sheriff			
		Step	2023
Slot	Title	Grade	Salary
0400213	DFC/CORP FLEX	C3	51,385.60
0400214	DFC/CORP FLEX	D10	55,056.00
0400215	DFC/CORP FLEX	C2	48,667.52
0400217	DFC/CORP FLEX	C6	59,539.84
0400219	DFC/CORP FLEX	D1	45,949.44
0400220	DFC/CORP FLEX	D4	45,949.44
0400221	DFC/CORP FLEX	C5	56,821.76
0400222	DFC/CORP FLEX	D2	45,949.44
0400224	DFC/CORP FLEX	D5	45,949.44
0400225	DFC/CORP FLEX	D10	55,056.00
0400226	DFC/CORP FLEX	D9	53,131.52
0400227	DFC/CORP FLEX	D5	45,949.44
0400300	DFC/CORP FLEX	C8	64,995.84
0400301	DFC/CORP FLEX	C1	45,949.44
0400302	DFC/CORP FLEX	C2	45,949.44
0400303	DFC/CORP FLEX	C8	64,995.84
0400304	DFC/CORP FLEX	C8	64,995.84
0400305	DFC/CORP FLEX	C5	56,821.76
0400306	DFC/CORP FLEX	C5	56,821.76
0400307	DFC/CORP FLEX	C5	56,821.76
0400308	DFC/CORP FLEX	C8	64,995.84
0400309	DFC/CORP FLEX	C2	48,667.52
0400310	DFC/CORP FLEX	C6	59,539.84
0400311	DFC/CORP FLEX	C8	64,995.84
0400312	DFC/CORP FLEX	C8	64,995.84
0400313	DFC/CORP FLEX	C7	62,257.92
0400314	DFC/CORP FLEX	C8	64,995.84
0400315	DFC/CORP FLEX	C8	64,995.84
0400316	DFC/CORP FLEX	C8	64,995.84
0400317	DFC/CORP FLEX	C5	56,821.76
0400318	DFC/CORP FLEX	C8	64,995.84
0400319	DFC/CORP FLEX	C7	62,257.92
0400320	DFC/CORP FLEX	C1	45,949.44
0400321	DFC/CORP FLEX	C5	56,821.76
0400322	DFC/CORP FLEX	C6	59,539.84
0400323	DFC/CORP FLEX	C8	64,995.84
0400324	DFC/CORP FLEX	C5	56,821.76
0400325	DFC/CORP FLEX	C5	56,821.76
0400326	DFC/CORP FLEX	C4	54,103.68
0400327	DFC/CORP FLEX	C5	56,821.76
0400328	DFC/CORP FLEX	C3	51,385.60
0400329	DFC/CORP FLEX	C5	56,821.76
0400330	DFC/CORP FLEX	C7	62,257.92
0400331	DFC/CORP FLEX	C8	64,995.84
0400332	DFC/CORP FLEX	C5	56,821.76
0400333	DFC/CORP FLEX	C5	56,821.76
0400334	DFC/CORP FLEX	C8	64,995.84
0400335	DFC/CORP FLEX	C3	51,385.60
0400336	DFC/CORP FLEX	C4	54,103.68
0400337	DFC/CORP FLEX	C4	54,103.68
0400338	DFC/CORP FLEX	C3	51,385.60
0400339	DFC/CORP FLEX	C2	48,667.52
0400340	DFC/CORP FLEX	C4	54,103.68
0400341	DFC/CORP FLEX	C3	51,385.60
0400342	DFC/CORP FLEX	C3	51,385.60
0400343	DFC/CORP FLEX	D4	45,949.44
0400344	DFC/CORP FLEX	D4	45,949.44
0400345	DFC/CORP FLEX	D5	45,949.44
0400401	DFC/CORP FLEX	C1	45,949.44
			6,974,362.89

WASHINGTON COUNTY		
	BUDGET Circuit Court I	
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,950.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	
2005	FOOD	5,500.00
2009	COMPUTER/IT EQUIPMENT	
2014	MEDICAL EQUIPMENT	
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	9,200.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	900.00
3032	MILEAGE	
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	1,000.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	100.00
	TOTAL OTHER SERVICES AND CHARGES	28,412.00
	BUDGET Circuit Court I	37,612.00

WASHINGTON COUNTY		
BUDGET Circuit Court II		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL	50.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	10,000.00
2009	COMPUTER/IT EQUIPMENT	250.00
2021	PAINTS AND METALS	
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	13,350.00
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	500.00
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	42.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,410.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	40,000.00
3094	MEALS AND LODGING	500.00
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	56,052.00
	BUDGET Circuit Court II	69,402.00

WASHINGTON COUNTY		
BUDGET Circuit Court III		
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	934,245.00
1002	SALARIES, PART-TIME	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	72,709.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	144,229.00
1009	HEALTH INSURANCE MATCHING	124,268.00
1010	WORKMEN'S COMPENSATION	11,669.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,640.00
1999	LONGEVITY	5,692.00
	TOTAL PERSONAL SERVICES	1,305,952.00
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORIAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,800.00
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	3,500.00
2008	TIRES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	4,000.00
2015	DRUG KITS	7,000.00
3020	BUILDING MATERIALS	0.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	41,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	8,200.00
3023	INTERNET CONNECTION	5,000.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	2,100.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	400.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
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	129,400.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Circuit Court III	1,476,852.00

WASHINGTON COUNTY			POSITIONS
BUDGET Circuit Court III			20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman			
			2023
Slot	Title	Grade	Requested
0403001	JUVENILE COURT DIRECTOR/SPO	25	72,453.00
0403002	LEAD JUVENILE OFFICER/SPO	18	46,631.00
0403003	LEAD JUVENILE OFFICER	18	56,542.00
0403004	LEAD JUVENILE OFFICE/SPO	21	61,000.00
0403005	JUVENILE PROBATION OFFICER	16	41,794.00
0403006	SPECIALIZED PROBATION OFFICER	17	44,239.00
0403007	JUVENILE PROBATION OFFICER	16	41,794.00
0403008	JUVENILE OFFICER/MULTILINGUAL	16	45,413.00
0403009	LEAD OFFICER/SPO	19	52,327.00
0403010	JUVENILE PROBATION OFFICER	16	46,349.00
0403011	JUVENILE INTAKE OFFICER	17	43,054.00
0403012	JUVENILE PROBATION OFFICER	17	44,239.00
0403013	JUVENILE PROBATION OFFICER	16	41,794.00
0403014	JUVENILE PROBATION OFFICER	16	41,794.00
0403020	JUVENILE INTAKE OFFICER	17	43,054.00
0403021	EXECUTIVE ASSITANT	13	37,921.00
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	43,054.00
0403023	JUVENILE PROBATION OFFICER	16	41,794.00
0403024	JUVENILE INTAKE OFFICER	17	43,054.00
0403025	JUVENILE INTAKE OFFICER	17	45,945.00
			934,245.00

WASHINGTON COUNTY		
	BUDGET Circuit Court IV	
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	101,354.00
1005	OVERTIME/OTHER PREMIUM COMP	0.00
1006	SOCIAL SECURITY MATCHING	7,754.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,528.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	53.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	137,380.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	3,500.00
	TOTAL SUPPLIES	11,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	
3024	CABLE	1,500.00
3030	TRAVEL	3,000.00
3031	COMMON CARRIER	
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,750.00
3091	COURT APPOINTED ATTORNEYS	10,000.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	46,400.00
	BUDGET Circuit Court IV	194,780.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Circuit Court IV		2
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge B			
			2023
Slot	Title	Grade	Requested
0404001	CASE MANAGER	17	51,478.00
0404002	CASE MANAGER	17	49,876.00
			101,354.00

WASHINGTON COUNTY		
	BUDGET Circuit Court V	
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	5,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	475.00
	TOTAL SUPPLIES	9,490.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,800.00
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	10,000.00
3092	JURORS & WITNESSES	7,500.00
3094	MEALS AND LODGING	1,190.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	27,909.00
	BUDGET Circuit Court V	37,399.00

WASHINGTON COUNTY		
	BUDGET Circuit Court VI	
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMP	0.00
1006	SOCIAL SECURITY MATCHING	5,738.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	11,490.00
1009	HEALTH INSURANCE MATCHING	6,214.00
1010	WORKMEN'S COMPENSATION	70.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	98,644.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORAL 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
	BUDGET Circuit Court VI	154,854.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Circuit Court VI		1
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge			
			2023
Slot	Title	Grade	Requested
0406002	LAW CLERK	UGR	75,000.00
			75,000.00

WASHINGTON COUNTY		
	BUDGET Circuit Court VII	
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARIES, FULL-TIME	75,000.00
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	5,795.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	9,514.00
1009	HEALTH INSURANCE MATCHING	5,592.00
1010	WORKMEN'S COMPENSATION	70.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	96,853.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	2,700.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	9,435.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	150.00
3020	TELEPHONE/FAX - LANDLINE	0.00
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	65.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,850.00
3074	CONTRACT - OVERAGE	200.00
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	34,485.00
	BUDGET Circuit Court VII	140,773.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Circuit Court VII		1
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII - Judge Tay			
			2023
Slot	Title	Grade	Requested
0407001	LAW CLERK	UGR	75,000.00
			75,000.00

WASHINGTON COUNTY		
	BUDGET Circuit Court VIII	
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	515,508.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	39,582.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	79,267.00
1009	HEALTH INSURANCE MATCHING	68,347.00
1010	WORKMEN'S COMPENSATION	7,725.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,452.00
1999	LONGEVITY	1,899.00
	TOTAL PERSONAL SERVICES	713,780.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	1,400.00
2005	FOOD	6,000.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2015	DRUG KITS	5,000.00
2023	PARTS AND REPAIRS	500.00
	TOTAL SUPPLIES	25,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	150.00
3007	DRUG TESTING	500.00
3009	OTHER PROFESSIONAL SERVICES	18,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	4,000.00
3023	INTERNET CONNECTION	250.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	3,250.00
3032	MILEAGE	3,350.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	650.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	8,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	10,000.00
3094	MEALS AND LODGING	7,500.00
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,500.00
	TOTAL OTHER SERVICES AND CHARGES	76,850.00
	BUDGET Circuit Court VIII	816,130.00

WASHINGTON COUNTY			POSITIONS
BUDGET Circuit Court VIII			11
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren			
			2023
Slot	Title	Grade	Requested
0408001	DIVISION 8 DIRECTOR/LEAD JUVENILE OFFICER	21	62,053.00
0408002	LEAD JUVENILE OFFICER	18	55,741.00
0408003	JUVENILE INTAKE/DIVERSION OFFICER MULTILINGUAL	17	47,359.00
0408004	JUVENILE INTAKE/DIVERSION OFFICER MULTILINGUAL	17	43,054.00
0408005	JUVENILE OFFICER/MULTILINGUAL	16	41,794.00
0408006	JUVENILE OFFICER/MULTILINGUAL	16	41,794.00
0408007	JUVENILE PROBATION/FINS OFFICER	16	43,853.00
0408008	COMMUNITY RESOURCE PROGRAM COORDINATOR	16	41,794.00
0408009	JUVENILE PROBATION/FINS OFFICER	16	45,912.00
0408010	JUVENILE PROBATION/FINS OFFICER	17	43,458.00
0408011	EXECUTIVE ASSISTANT	13	48,696.00
			515,508.00

WASHINGTON COUNTY		
	BUDGET District Court Fayetteville	
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	49,200.00
	TOTAL OTHER SERVICES AND CHARGES	49,200.00
	BUDGET District Court Fayetteville	49,200.00

WASHINGTON COUNTY		
	BUDGET District Court Springdale	
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	42,045.00
	TOTAL OTHER SERVICES AND CHARGES	42,045.00
	BUDGET District Court Springdale	42,045.00

WASHINGTON COUNTY		
	BUDGET District Court Prairie Grove	
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	28,913.08
	TOTAL OTHER SERVICES AND CHARGES	28,913.08
	BUDGET District Court Prairie Grove	28,913.08

WASHINGTON COUNTY		
	BUDGET District Court West Fork	
FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
	BUDGET District Court West Fork	27,300.00

WASHINGTON COUNTY		
	BUDGET District Court Elkins	
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	45,592.00
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	45,592.00
	BUDGET District Court Elkins	45,592.00

WASHINGTON COUNTY		
BUDGET DISTRICT COURT JUDGES		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
	BUDGET DISTRICT COURT JUDGES	46,161.00

WASHINGTON COUNTY		
	BUDGET Prosecuting Attorney	
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,147,693.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	27,500.00
1006	SOCIAL SECURITY MATCHING	95,568.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	181,428.00
1009	HEALTH INSURANCE MATCHING	136,694.00
1010	WORKMEN'S COMPENSATION	1,208.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	9,061.00
	TOTAL PERSONAL SERVICES	1,667,056.00
SUPPLIES		
2001	GENERAL SUPPLIES	32,000.00
2002	SMALL EQUIPMENT	3,500.00
2003	FOOD	
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	39,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	
3024	CABLE	25.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
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	4,200.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,200.00
3074	CONTRACT - OVERAGE	2,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	38,000.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	137,375.00
	BUDGET Prosecuting Attorney	1,843,431.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Prosecuting Attorney		22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
			2023
Slot	Title	Grade	Requested
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	85,779.00
0416002	HOT CHECK ADMINISTRATOR	18	65,143.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	60,754.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	68,144.00
0416005	OFFICE ADMINISTRATOR	20	49,969.00
0416006	CASE COORDINATOR - open	17	43,491.00
0416007	BILINGUAL PARALEGAL	14	39,219.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	47,858.00
0416009	JUVENILE CASE COORDINATOR- PA	15	48,919.00
0416010	PARALEGAL	13	43,234.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	59,164.00
0416012	ADMINISTRATIVE ASSISTANT	10	47,838.00
0416013	VICTIM RESTITUTION COORDINATOR	13	41,936.00
0416014	SENIOR CASE COORDINATOR	18	49,179.00
0416015	LEGAL ASSISTANT	13	42,568.00
0416016	CASE COORDINATO	17	43,054.00
0416017	BILINGUAL VICTIM ASSISTANCE	14	39,219.00
0416018	PARALEGAL	13	39,823.00
0416019	PARALEGAL	13	39,219.00
0416020	PARALEGAL	13	39,823.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	76,680.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	76,680.00
			1,147,693.00

WASHINGTON COUNTY		
	BUDGET Public Defender	
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	627,070.00
1002	SALARIES, PART-TIME	58,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	52,565.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	96,305.00
1009	HEALTH INSURANCE MATCHING	55,921.00
1010	WORKMEN'S COMPENSATION	569.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,550.00
	TOTAL PERSONAL SERVICES	893,668.00
SUPPLIES		
2001	GENERAL SUPPLIES	14,000.00
2002	SMALL EQUIPMENT	7,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	8,000.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	29,650.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	850.00
3022	CELL PHONE/PAGER/RADIO	14,500.00
3023	INTERNET CONNECTION	1,500.00
3030	TRAVEL	1,500.00
3031	COMMON CARRIER	7,000.00
3032	MILEAGE	8,000.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	17,000.00
3094	MEALS AND LODGING	16,000.00
3101	TRAINING/EDUCATION	11,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	28,200.00
	TOTAL OTHER SERVICES AND CHARGES	115,075.00
CAPITAL OUTLAY		
4002	Buildings	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Public Defender	1,038,393.00

WASHINGTON COUNTY			POSITIONS
BUDGET Public Defender			9
FUND: 1000 General Fund DEPT: 0417 Public Defender			
			2023
Slot	Title	Grade	Requested
0417001	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
0417002	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	64,137.00
0417004	CASE COORDINATOR PUBLIC DEFEND	16	57,518.00
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	45,335.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
0417007	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
0417008	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
0417009	DEPUTY PUBLIC DEFENDER	UNGR	76,680.00
			627,070.00

WASHINGTON COUNTY		
	BUDGET Coroner	
FUND: 1000 General Fund DEPT: 0419 Coroner		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	332,881.00
1002	SALARIES, PART-TIME	17,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	26,766.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	53,602.00
1009	HEALTH INSURANCE MATCHING	31,067.00
1010	WORKMEN'S COMPENSATION	541.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	432.00
	TOTAL PERSONAL SERVICES	462,949.00
SUPPLIES		
2001	GENERAL SUPPLIES	25,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORIAL SUPPLIES	1,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	12,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2020	BUILDING MATERIALS	
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	5,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	57,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	3,000.00
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	4,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	30,600.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Coroner	551,049.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Coroner		5
FUND: 1000 General Fund DEPT: 0419 Coroner			
			2023
Slot	Title	Grade	Requested
0419001	CORONER	ELEC	137,167.00
0419002	OFFICE MANAGER	9	37,428.00
0419003	LEAD DEPUTY CORONER	18	64,206.00
0419004	DEPUTY CORONER	17	47,587.00
0419005	DEPUTY CORONER	17	46,493.00
			332,881.00

WASHINGTON COUNTY		
	BUDGET Constables	
FUND: 1000 General Fund DEPT: 0420 Constables		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	35.00
	TOTAL PERSONAL SERVICES	35.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30.00
	TOTAL OTHER SERVICES AND CHARGES	30.00
	BUDGET Constables	65.00

WASHINGTON COUNTY		
	BUDGET Sheriff Work Release	
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	3,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	550.00
2007	FUEL, OIL & LUBRICANTS	200.00
2008	TIRES & TUBES	3,500.00
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	12,350.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,120.00
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	6,820.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Sheriff	19,170.00

WASHINGTON COUNTY		
	BUDGET Court Reporting Services	
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
	BUDGET COURT REPORTING SRVCS	27,300.00

WASHINGTON COUNTY		
	BUDGET Juvenile Detention Center	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,001,849.00
1002	SALARIES, PART-TIME	13,835.00
1005	OVERTIME/OTHER PREMIUM COMPENS	94,000.00
1006	SOCIAL SECURITY MATCHING	85,111.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	168,324.00
1009	HEALTH INSURANCE MATCHING	142,908.00
1010	WORKMEN'S COMPENSATION	12,394.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	32,400.00
1999	LONGEVITY	2,871.00
	TOTAL PERSONAL SERVICES	1,556,728.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,500.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORIAL SUPPLIES	2,000.00
2004	MEDICINE & DRUGS	200.00
2005	FOOD	70,000.00
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL, OIL & LUBRICANTS	3,300.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	0.00
2011	DETAINEE SUPPLIES	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	300.00
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	86,500.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	5,000.00
3009	OTHER PROFESSIONAL SERVICES	38,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	170.00
3022	CELL PHONE/PAGER/RADIO	2,100.00
3030	TRAVEL	50.00
3032	MILEAGE	350.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,450.00
3054	OTHER SUNDRY INSURANCE	25.00
3060	UTILITIES-ELECTRICITY	10,000.00
3061	UTILITIES-GAS	14,000.00
3062	UTILITIES-WATER	12,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,400.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	300.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,300.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	102,345.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Juvenile Detention Center	1,745,573.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Juvenile Detention Center		23
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
			2023
Slot	Title	Grade	Requested
0444001	JDC DIRECTOR	25	71,118.00
0444002	ASSISTANT DIRECTOR JDC	20	69,230.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	46,631.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	43,054.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	69,232.00
0444006	EXECUTIVE ASSISTANT-JDC	14	43,421.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	41,091.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	39,219.00
0444022	JUVENILE DETENTION OFFICER	13	37,921.00
0444023	JUVENILE DETENTION OFFICER	13	37,921.00
0444024	JUVENILE DETENTION OFFICER	13	37,921.00
0444025	JUVENILE DETENTION OFFICER	13	37,921.00
0444026	JUVENILE DETENTION OFFICER	13	37,921.00
0444027	JUVENILE DETENTION OFFICER	13	37,921.00
0444028	JUVENILE DETENTION OFFICER	13	37,921.00
0444029	JUVENILE DETENTION OFFICER	13	37,921.00
0444030	JUVENILE DETENTION OFFICER	13	37,921.00
0444031	JUVENILE DETENTION OFFICER	13	37,921.00
0444032	JUVENILE DETENTION OFFICER	13	37,921.00
0444033	JUVENILE DETENTION OFFICER	13	37,921.00
0444034	JUVENILE DETENTION OFFICER	13	37,921.00
0444035	JUVENILE DETENTION OFFICER	13	37,921.00
0444036	SOCIAL WORKER	17	47,959.00
			1,001,849.00

WASHINGTON COUNTY		
	BUDGET Dept of Emergency Management	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	188,222.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	15,089.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	29,298.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	3,983.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	3,017.00
	TOTAL PERSONAL SERVICES	270,991.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	12,500.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	750.00
2007	FUEL, OIL & LUBRICANTS	10,500.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	7,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,500.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	43,950.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	43,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	30.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	3,500.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,250.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	27,000.00
3054	OTHER SUNDRY INSURANCE	3,000.00
3060	UTILITIES-ELECTRICITY	0.00
3061	UTILITIES-GAS	0.00
3062	UTILITIES-WATER	0.00
3063	UTILITIES - WASTE DISPOSAL	1,000.00
3071	RENT-MACHINERY & EQUIPMENT	
3072	RENT LAND AND BUILDINGS	135,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	3,000.00

3094	MEALS AND LODGING	4,500.00
3101	TRAINING/EDUCATION	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,500.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	244,280.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	0.00
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Dept of Emergency Management	559,221.00

WASHINGTON COUNTY			POSITIONS
BUDGET Dept of Emergency Management			4
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management			
			2023
Slot	Title	Grade	Requested
0500001	911 DEM FIRE SERVICES DIRECTOR	23	82,892.00
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	54,647.00
0500006	911 DEPUTY DIRECTOR	18	0.00
0500007	EXCUTIVE ADMIN/EOC MANAGER	18	50,683.00
			188,222.00

WASHINGTON COUNTY		
	BUDGET Fire Departments	
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	631.00
	TOTAL PERSONAL SERVICES	631.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,240,000.00
	TOTAL OTHER SERVICES AND CHARGES	1,240,000.00
	BUDGET Fire Departments	1,240,631.00

WASHINGTON COUNTY		
	BUDGET County Judge-Emergency Budget	
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	75,000.00
	TOTAL SUPPLIES	75,000.00
	BUDGET County Judge-Emergency Budget	75,000.00

WASHINGTON COUNTY		
BUDGET Environment Affairs		
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	87,039.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	7,121.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,260.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	2,442.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,036.00
	TOTAL PERSONAL SERVICES	129,589.00
SUPPLIES		
2001	GENERAL SUPPLIES	800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	250.00
2006	CLOTHING/UNIFORMS	800.00
2007	FUEL, OIL & LUBRICANTS	12,000.00
2008	TIRES & TUBES	1,800.00
2009	COMPUTER/IT EQUIPMENT	0.00
2021	PAINTS AND METALS	800.00
2023	PARTS AND REPAIRS	2,000.00
2029	SMALL TOOLS	75.00
	TOTAL SUPPLIES	19,525.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	35,614.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	125.00
3022	CELL PHONE/PAGER/RADIO	1,700.00
3023	INTERNET CONNECTION	600.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	0.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	400.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	7,100.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	400.00
3061	UTILITIES-GAS	0.00
3062	UTILITIES-WATER	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,400.00
3074	CONTRACT - OVERAGE	250.00
3090	DUES AND MEMBERSHIPS	60,000.00
3094	MEALS AND LODGING	1,400.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	110,589.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Environment Affairs	259,703.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Environment Affairs		2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs			
			2023
Slot	Title	Grade	Requested
0702002	ASST ENFORCEMENT OFFICER	14	39,817.00
0702004	ENV ENFORCEMENT OFFICER	15	47,222.00
			87,039.00

WASHINGTON COUNTY		
	BUDGET Veterans Service	
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	130,917.00
1002	SALARIES, PART-TIME	13,520.00
1005	OVERTIME/OTHER MISC COMP	
1006	SOCIAL SECURITY MATCHING	11,050.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	20,057.00
1009	HEALTH INSURANCE MATCHING	18,641.00
1010	WORKMEN'S COMPENSATION	113.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	194,694.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,250.00
2002	SMALL EQUIPMENT	3,250.00
2003	JANITORAL SUPPLIES	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	
2023	PARTS AND REPAIRS	200.00
2030	CONCRETE	
	TOTAL SUPPLIES	8,700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	2,800.00
3023	INTERNET CONNECTION	1,200.00
3030	TRAVEL	110.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	800.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3071	RENT-MACHINERY & EQUIP	1,500.00
3090	DUES AND MEMBERSHIPS	1,400.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,011.00
	TOTAL OTHER SERVICES AND CHARGES	17,821.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Veterans Service	221,215.00

WASHINGTON COUNTY			POSITIONS
BUDGET Veterans Service			3
FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2023
Slot	Title	Grade	Requested
0800001	DIRECTOR OF VETERANS AFFAIRS	20	49,969.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	40,474.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	40,474.00
			130,917.00

WASHINGTON COUNTY		
	BUDGET Extension Office	
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2023
Line Item	Description	Requested
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	0.00
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
	BUDGET Extension Office	222,612.00

WASHINGTON COUNTY		
	BUDGET Interfund Transfers	
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
		2023
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	950,000.00
	TOTAL TRANSFERS OUT	950,000.00
	BUDGET Interfund Transfers	950,000.00

WASHINGTON COUNTY		
BUDGET Employee Insurance		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	320,000.00
3011	SERVICE CONTRACT-DENTAL	30,000.00
3012	SERVICE CONTRACT-PRESCRIPTION	15,000.00
3104	MISCELLANEOUS REFUNDS	1,100.00
3169	EXCESS LOSS INSURANCE PREMIUM	575,000.00
3170	HEALTH INSURANCE	3,700,000.00
3171	DENTAL INSURANCE	215,000.00
3172	LIFE INSURANCE	180,400.00
3173	PRESCRIPTIONS	1,500,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	50,000.00
3175	CANCER CARE	25,000.00
3176	ACCIDENT PLUS	30,600.00
3177	DISABILITY	75,000.00
3178	VISION	110,000.00
3185	CRITICAL CARE	11,000.00
3188	MEDICAL TRANSPORT	150,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,988,100.00
	BUDGET Employee Insurance	6,988,100.00

WASHINGTON COUNTY		
	BUDGET Flexible Spending	
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending		
		2023
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3175	CANCER CARE	0.00
3176	ACCIDENT PLUS	0.00
3177	DISABILITY	0.00
3178	VISION	0.00
3181	CARDIAC CARE	0.00
3182	GROUP TERM LIFE	0.00
3185	CRITICAL CARE	0.00
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET Flexible Spending	0.00

WASHINGTON COUNTY		
	BUDGET Animal Shelter	
FUND: 1825 Animal Shelter Projects DEPT: 0529 Animal Shelter Projects		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	821.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	
2013	PET FOOD	
2014	MEDICAL EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	821.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	12,720.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3030	TRAVEL	
3031	COMMON CARRIER	
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	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	12,720.00
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	BUDGET Animal Shelter Projects	13,541.00

WASHINGTON COUNTY		
	BUDGET County Road	
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	4,896,721.38
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	120,000.00
1006	SOCIAL SECURITY MATCHING	386,336.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	773,682.00
1009	HEALTH INSURANCE MATCHING	556,096.00
1010	WORKMEN'S COMPENSATION	126,651.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	11,814.00
1999	LONGEVITY	33,421.00
	TOTAL PERSONAL SERVICES	6,904,721.38
SUPPLIES		
2001	GENERAL SUPPLIES	70,000.00
2002	SMALL EQUIPMENT	80,000.00
2003	JANITORAL SUPPLIES	6,000.00
2004	MEDICINE & DRUGS	1,700.00
2005	FOOD	2,000.00
2006	CLOTHING/UNIFORMS	50,000.00
2007	FUEL/OIL/LUBRICANTS	1,200,000.00
2008	TIRES & TUBES	200,000.00
2009	COMPUTER/IT EQUIPMENT	10,000.00
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00
2021	PAINTS AND METALS	25,000.00
2022	PLUMBING AND ELECTRICAL	10,000.00
2023	PARTS AND REPAIRS	1,100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2025	ASPHALT	435,000.00
2026	CULVERT AND PIPE	100,000.00
2027	GRAVEL, DIRT, AND SAND	150,000.00
2028	LUMBER & PILINGS	2,500.00
2029	SMALL TOOLS	20,000.00
2030	CONCRETE	125,000.00
2031	BRIDGES & STEEL	125,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
	TOTAL SUPPLIES	3,895,700.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	50,000.00
3006	MEDICAL/DENTAL/HOSPITAL	5,100.00
3009	OTHER PROFESSIONAL SERVICES	200,000.00
3020	TELEPHONE/FAX - LANDLINE	5,400.00
3021	POSTAGE	2,000.00
3022	CELL PHONE/PAGER/RADIO	44,000.00
3023	INTERNET CONNECTION	8,000.00
3024	CABLE	700.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	18,750.00
3053	FLEET LIABILITY	160,000.00
3054	OTHER SUNDRY INSURANCE	140,000.00
3060	UTILITIES-ELECTRICITY	70,000.00
3061	UTILITIES-GAS	18,150.00
3062	UTILITIES-WATER	17,200.00
3071	RENT - MACHINERY AND EQUIPMENT	12,500.00
3072	LEASE - LAND & BUILDINGS	30,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	431,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	15,000.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,000.00
3104	MISCELLANEOUS REFUNDS	10,000.00
3108	PROPERTY TAX	275.00
3109	RIGHT-OF-WAY	
	TOTAL OTHER SERVICES AND CHARGES	1,288,575.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4007	COUNTY MATCHING - ROAD CONSTRU	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET County Road	12,088,996.38

WASHINGTON COUNTY			POSITIONS
	BUDGET County Road		89.5
FUND: 2000 Road Fund DEPT: 0200 County Road			
			2023
Slot	Title	Grade	Requested
0200600	ROAD SUPERINTENDENT	EX4	102,169.30
0200700	ASSISTANT ROAD SUPERINTENDENT	EX3	83,958.48
0200800	ROAD DEPARTMENT SUPERVISOR	EX1	66,465.82
0200801	ROAD DEPARTMENT SUPERVISOR	EX1	66,465.82
0200802	ROAD DEPARTMENT SUPERVISOR	EX1	66,465.82
0200803	ROAD DEPARTMENT SUPERVISOR	EX1	66,465.82
0200804	NEW CONSTRUCTION SUPERVISOR	EX1	66,465.82
0200805	ROAD DEPARTMENT SUPERVISOR	EX1	55,755.27
0200806	ROAD & BRIDGE SUPERVISOR	EX1	66,465.82
0200807	TRAINING SUPERVISOR	EX1	59,397.06
0200900	FIELD SUPERINTENDENT	EX2	73,845.98
0200070	OFFICE MANAGER ROAD	ADM2	59,067.92
0200071	ASSISTANT OFFICE MANAGER	ADM1	55,823.10
0200073	ASSISTANT OFFICE MANAGER	ADM1	55,823.10
0200300	MECHANIC	ME5	77,531.55
0200301	MECHANIC	ME4	70,291.52
0200302	MECHANIC	ME3	54,228.17
0200303	MECHANIC	ME5	54,228.17
0200304	MECHANIC	ME3	54,228.17
0200305	MECHANIC	ME4	64,092.03
0200306	MECHANIC	ME2	78,845.28
0200307	MECHANIC	ME2	54,228.17
0200308	MECHANIC	ME4	56,976.19
0200309	MECHANIC	ME3	54,228.18
0200310	MECHANIC	ME3	54,965.66
0200311	MECHANIC	ME4	66,040.00
0200400	EQUIPMENT OPERATOR	EQ9	56,717.19
0200401	EQUIPMENT OPERATOR	EQ8	65,935.75
0200402	EQUIPMENT OPERATOR	EQ8	59,021.83
0200403	EQUIPMENT OPERATOR	EQ6	53,260.23
0200404	EQUIPMENT OPERATOR	EQ8	65,935.75
0200405	EQUIPMENT OPERATOR	EQ8	59,021.83
0200406	EQUIPMENT OPERATOR	EQ5	47,498.63
0200407	EQUIPMENT OPERATOR	EQ7	62,478.79
0200408	EQUIPMENT OPERATOR	EQ4	50,955.59
0200409	EQUIPMENT OPERATOR	EQ7	62,478.79
0200410	EQUIPMENT OPERATOR	EQ6	55,564.87
0200411	EQUIPMENT OPERATOR	EQ4	47,498.63
0200412	EQUIPMENT OPERATOR	EQ7	62,478.79
0200413	EQUIPMENT OPERATOR	EQ6	61,096.00
0200414	EQUIPMENT OPERATOR	EQ4	41,737.03
0200415	EQUIPMENT OPERATOR	EQ6	53,260.23
0200416	EQUIPMENT OPERATOR	EQ3	40,584.71
0200417	EQUIPMENT OPERATOR	EQ5	52,105.31
0200418	EQUIPMENT OPERATOR	EQ4	41,737.03
0200419	EQUIPMENT OPERATOR	EQ6	57,869.51
0200420	EQUIPMENT OPERATOR	EQ6	54,412.55
0200421	EQUIPMENT OPERATOR	EQ6	57,869.51
0200422	EQUIPMENT OPERATOR	EQ5	54,412.55

WASHINGTON COUNTY			POSITIONS
	BUDGET County Road		89.5
FUND: 2000 Road Fund DEPT: 0200 County Road			
			2023
Slot	Title	Grade	Requested
0200423	EQUIPMENT OPERATOR	EQ3	40,584.71
0200424	EQUIPMENT OPERATOR	EQ3	37,381.26
0200425	EQUIPMENT OPERATOR	EQ5	50,955.59
0200426	EQUIPMENT OPERATOR	EQ3	50,955.59
0200427	EQUIPMENT OPERATOR	EQ5	48,650.95
0200428	EQUIPMENT OPERATOR	EQ3	38,533.58
0200429	EQUIPMENT OPERATOR	EQ3	40,584.71
0200430	EQUIPMENT OPERATOR	EQ3	61,326.47
0200431	EQUIPMENT OPERATOR	EQ4	41,737.03
0200432	EQUIPMENT OPERATOR	EQ3	39,685.90
0200433	EQUIPMENT OPERATOR	EQ4	41,737.03
0200434	EQUIPMENT OPERATOR	EQ5	52,107.91
0200435	EQUIPMENT OPERATOR	EQ6	57,869.51
0200436	EQUIPMENT OPERATOR	EQ4	41,737.03
0200437	EQUIPMENT OPERATOR	EQ9	58,247.98
0200438	EQUIPMENT OPERATOR	EQ5	50,955.59
0200439	EQUIPMENT OPERATOR	EQ5	52,107.91
0200440	EQUIPMENT OPERATOR	EQ5	52,113.67
0200441	EQUIPMENT OPERATOR	EQ2	37,381.26
0200442	EQUIPMENT OPERATOR	EQ3	48,650.95
0200443	EQUIPMENT OPERATOR	EQ2	38,533.58
0200444	EQUIPMENT OPERATOR	EQ5	50,955.59
0200445	EQUIPMENT OPERATOR	EQ5	50,955.59
0200446	EQUIPMENT OPERATOR	EQ7	59,021.83
0200447	EQUIPMENT OPERATOR	EQ3	42,895.11
0200448	EQUIPMENT OPERATOR	EQ4	41,737.03
0200450	EQUIPMENT OPERATOR	EQ5	54,412.55
0200451	EQUIPMENT OPERATOR	EQ9	52,107.91
0200452	EQUIPMENT OPERATOR	EQ9	35,606.68
0200453	EQUIPMENT OPERATOR	EQ9	46,346.31
0200454	EQUIPMENT OPERATOR	EQ9	50,955.59
0200455	EQUIPMENT OPERATOR	EQ6	53,260.23
0200456	EQUIPMENT OPERATOR	EQ3	40,584.71
0200457	EQUIPMENT OPERATOR	EQ3	38,533.58
0200458	EQUIPMENT OPERATOR	EQ9	47,498.63
0200459	EQUIPMENT OPERATOR	EQ6	53,260.23
0200460	EQUIPMENT OPERATOR	EQ3	61,326.47
0200461	EQUIPMENT OPERATOR	EQ3	47,498.63
0200462	EQUIPMENT OPERATOR	EQ4	49,803.27
0200463	EQUIPMENT OPERATOR	EQ5	52,107.91
0115062	GIS MAPPING SPC	46	
0115064	GIS MANAGER	26	37,566.00
			4,896,721.38

WASHINGTON COUNTY		
	BUDGET Road 1/2 Cent Sales Tax	
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	5,000.00
2007	FUEL, OIL, & LUBRICANTS	
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	1,000,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	1,005,000.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	200,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	200,000.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	595,000.00
	TOTAL CAPITAL OUTLAY	595,000.00
	BUDGET Road 1/2 Cent Sales Tax	1,800,000.00

WASHINGTON COUNTY		
	BUDGET Interfund Transfers	
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2023
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	100,000.00
	TOTAL TRANSFERS OUT	100,000.00
	BUDGET Interfund Transfers	100,000.00

WASHINGTON COUNTY		
	BUDGET Road Add'l Fuel Tax	
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	364,702.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	50,000.00
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	414,702.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	0.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Road Add'l Fuel Tax	414,702.00

WASHINGTON COUNTY		
BUDGET Treasurer Automation		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	81,436.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	6,230.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,476.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	82.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	432.00
	TOTAL PERSONAL SERVICES	113,347.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,250.00
2002	SMALL EQUIPMENT	200.00
2006	CLOTHING AND UNIFORMS	150.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	TOTAL PERSONAL SERVICES	11,600.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3021	POSTAGE	275.00
3022	CELL PHONE/PAGER/RADIO	
3032	MILEAGE	800.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	1,100.00
3061	UTILITIES-GAS	300.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3090	DUES & MEMBERSHIPS	930.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	640.00
	TOTAL OTHER SERVICES AND CHARGES	10,770.00
	BUDGET Treasurer	135,717.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Treasurer Automation		2
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Aut			
			2023
Slot	Title	Grade	Requested
0103003	DEPUTY TREASURER	12	40,718.00
0103004	DEPUTY TREASURER	12	40,718.00
			81,436.00

WASHINGTON COUNTY		
	BUDGET Tax Collector Automation	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	174,750.00
1002	SALARIES, PART-TIME	60,000.00
1005	OVERTIME/OTHER PREMIUM COMP	2,000.00
1006	SOCIAL SECURITY MATCHING	18,191.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	26,772.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATON	188.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	1,036.00
	TOTAL PERSONAL SERVICES	308,319.00
SUPPLIES		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORAL SUPPLIES	500.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	49,000.00
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	131,600.00
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	85,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	30,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	3,500.00
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	259,651.00
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDS	100,000.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Tax Collector	699,570.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Tax Collector Automation		4
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automate			
			2023
Slot	Title	Grade	Requested
0104070	DEPUTY III BOOKKEEPER	15	53,025.00
0104093	DEPUTY II BRANCH MANAGER	15	44,931.00
0104120	DEPUTY I CASHIER/CLERK	10	34,006.00
0104121	DEPUTY II BRANCH MANAGER	15	42,788.00
			174,750.00

WASHINGTON COUNTY		
	BUDGET Circuit Court Automation	
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation		
		2023
Line Item	Description	Requested
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
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	14,585.00
	BUDGET Court Automation	23,085.00

WASHINGTON COUNTY		
BUDGET Assessor Amendment 79		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	0.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	0.00
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	2,000.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2020	BUILDING MATERIALS & SUPPLIES	
	TOTAL SUPPLIES	14,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3021	POSTAGE	4,000.00
3030	TRAVEL	300.00
3023	INTERNET CONNECTION	
3031	COMMON CARRIER	1,500.00
3040	ADVERTISING AND PUBLICATIONS	5,000.00
3070	RENT - LAND AND BUILDINGS	600.00
3090	DUES & MEMBERSHIPS	
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		26,400.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Assessor	40,400.00

WASHINGTON COUNTY		
	BUDGET County Clerks Cost	
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	18,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	33,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	12,500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	30,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	2,000.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	78,550.00
	BUDGET County Clerk	111,550.00

WASHINGTON COUNTY		
	BUDGET Recorder's Cost	
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	625,364.00
1002	SALARIES, PART-TIME	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	54,211.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	108,564.00
1009	HEALTH INSURANCE MATCHING	62,134.00
1010	WORKMEN'S COMPENSATION	646.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,320.00
1999	LONGEVITY	3,276.00
	TOTAL PERSONAL SERVICES	935,515.00
SUPPLIES		
2001	GENERAL SUPPLIES	20,000.00
2002	SMALL EQUIPMENT	30,000.00
2003	JANITORAL SUPPLIES	500.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,000.00
2009	COMPUTER/IT EQUIPMENT	20,000.00
2023	PARTS AND REPAIRS	1,000.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	73,500.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	25,000.00
3023	INTERNET CONNECTION	6,000.00
3030	TRAVEL	5,000.00
3032	MILEAGE	6,000.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	3,000.00
3070	RENT - LAND AND BUILDINGS	25,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	75,000.00
3074	CONTRACT - OVRAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,000.00
3092	JURORS & WITNESSES	
3094	MEALS AND LODGING	7,000.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500,000.00
	TOTAL OTHER SERVICES AND CHARGES	686,000.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4006	CONSTRUCTION IN PROGRESS	
	TOTAL CAPITAL OUTLAY	0.00
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	0.00
	BUDGET Recorder's Cost	1,695,015.00

WASHINGTON COUNTY			POSITIONS
	BUDGET Recorder's Cost		10
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost			
			2023
Slot	Title	Grade	Requested
0128011	CIRCUIT CLERK	ELEC	137,167.00
0128003	BOOKKEEPER/DATA SUPERVISOR	17	60,726.00
0128004	LAND RECORDS COORDINATOR	15	55,445.00
0128005	DEPUTY CIRCUIT CLERK II	13	40,081.00
0128006	DEPUTY CIRCUIT CLERK II	13	43,929.00
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	77,788.00
0128013	COMPUTER/DATA ADMINISTRATOR	20	59,200.00
0128014	CHILD SUPPORT ADMINISTRATOR	15	58,420.00
0128015	ASST BOOK/CRIM/JUV COURT	12	38,657.00
0128016	ASST CHIEF DEPUTY CIRCUIT CLERK	19	53,951.00
			625,364.00

WASHINGTON COUNTY		
	BUDGET Interfund Transfers	
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
		2023
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	730,000.00
	TOTAL TRANSFERS OUT	730,000.00
	BUDGET Interfund Transfers	730,000.00

WASHINGTON COUNTY		
	BUDGET County Library	
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	244,166.00
1002	SALARIES, PART-TIME	50,000.00
1005	OVERTIME/OTHER MISC COMP	
1006	SOCIAL SECURITY MATCHING	22,694.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	37,786.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	242.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	2,477.00
	TOTAL PERSONAL SERVICES	382,747.00
SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	2,100.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	12,600.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	31,000.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	12,000.00
3023	INTERNET CONNECTION	600.00
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	1,800.00
3060	UTILITIES-ELECTRICITY	500.00
3061	UTILITIES-GAS	1,200.00
3062	UTILITIES-WATER	675.00
3070	RENT - LAND AND BUILDINGS	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,000.00
3074	CONTRACT - OVERAGE	50.00
3090	DUES AND MEMBERSHIPS	82,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	51,000.00
3104	MISCELLANEOUS REFUNDS	
3107	MUNICIPAL LIBRARY FUNDING	2,710,672.00
	TOTAL OTHER SERVICES AND CHARGES	2,916,398.00
CAPITAL OUTLAY		
4005	VEHICLES	0.00
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET County Library	3,311,745.00

WASHINGTON COUNTY			POSITIONS
	BUDGET County Library		4
FUND: 3008 County Library Fund DEPT: 0600 County Library			
			2023
Slot	Title	Grade	Requested
0600001	LIBRARY DIRECTOR	26	97,369.00
0600002	ASST LIBRARY DIRECTOR	23	62,053.00
0600004	INTERLIBRARY LOAN/ADMIN ASST	12	47,334.00
0600005	CATALOGING/ BRANCH CLERK	9	37,410.00
			244,166.00

WASHINGTON COUNTY		
BUDGET Co Lib-Greenland Branch		
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	14,712.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,712.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET Co Lib-Greenland Branch	14,712.00

WASHINGTON COUNTY		
BUDGET Co Lib-Winslow Branch		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	14,764.00
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,764.00
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET Co Lib-Winslow Branch	14,764.00

WASHINGTON COUNTY		
	BUDGET County Clerk Operating	
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
3094	MEALS AND LODGING	
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET County Clerk	15,000.00

WASHINGTON COUNTY		
	BUDGET Interfund Transfers	
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out		
		2023
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	13,000.00
	TOTAL TRANSFERS OUT	13,000.00
	BUDGET Interfund Transfers	13,000.00

WASHINGTON COUNTY		
	BUDGET Sheriff Communications	
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	7,000.00
2003	JANITORAL SUPPLIES	800.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	0.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	87,000.00
2023	PARTS AND REPAIRS	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	TOTAL SUPPLIES	116,100.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	7,500.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	25,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,150.00
3074	CONTRACT OVERAGE	800.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	87,000.00
	TOTAL OTHER SERVICES AND CHARGES	163,500.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Sheriff	279,600.00

WASHINGTON COUNTY		
	BUDGET Jail-Maintenance	
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	121,551.00
1005	OVERTIME/OTHER MISC COMP	3,500.00
1006	SOCIAL SECURITY MATCHING	9,425.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	18,875.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKER'S COMPENSATION	1,815.00
1016	LIFE INSURANCE	264.00
1017	Holiday Incentive	6,330.49
1999	LONGEVITY	1,651.00
	TOTAL PERSONAL SERVICES	175,838.49
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	13,000.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	20,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	62,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	45,000.00
2023	PARTS AND REPAIRS	115,000.00
2024	MAINTENANCE AND SERVICE CONTRA	50,820.00
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	1,000.00
2029	SMALL TOOLS	3,300.00
2030	CONCRETE	250.00
	TOTAL SUPPLIES	324,870.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	180,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,500.00
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	178,227.34
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	16,000.00
3060	UTILITIES-ELECTRICITY	346,500.00
3061	UTILITIES-GAS	138,600.00
3062	UTILITIES-WATER	191,470.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	1,063,996.34
CAPITAL OUTLAY		
4002	BUILDINGS	
4003	IMPROVEMENTS OTHER THAN BLDGS	
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Jail-Maintenance	1,564,704.83

WASHINGTON COUNTY			POSITIONS
	BUDGET Jail-Maintenance		2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance			
			2023
Slot	Title	Grade	Requested
0127001	SHERIFF'S MAINTENANCE MANAGER	21	66,676.00
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	54,875.00
			121,551.00

WASHINGTON COUNTY		
BUDGET County Jail		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	11,088,224.89
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	905,237.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	1,799,818.00
1009	HEALTH INSURANCE MATCHING	1,255,099.00
1010	WORKMEN'S COMPENSATION	291,395.00
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	26,664.00
1017	HOLIDAY INCENTIVE	448,364.86
1999	LONGEVITY	61,569.00
	TOTAL PERSONAL SERVICES	16,111,371.75
SUPPLIES		
2001	GENERAL SUPPLIES	120,000.00
2002	SMALL EQUIPMENT	72,910.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	1,178,320.00
2006	CLOTHING/UNIFORMS	120,000.00
2007	FUEL, OIL & LUBRICANTS	180,000.00
2008	TIRES & TUBES	15,000.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2011	DETAINEE SUPPLIES	80,000.00
2012	BULLET PROOF VESTS	33,000.00
2019	Tasers	31,328.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	500.00
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2027	GRAVEL, DIRT, AND SAND	0.00
2028	LUMBER & PILINGS	500.00
2029	SMALL TOOLS	1,600.00
2030	CONCRETE	
	TOTAL SUPPLIES	2,074,158.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,670,790.00
3009	OTHER PROFESSIONAL SERVICES	80,000.00
3020	TELEPHONE/FAX - LANDLINE	9,000.00
3021	POSTAGE	15,000.00
3022	CELL PHONE/PAGER/RADIO	34,800.00
3023	INTERNET CONNECTION	7,000.00
3024	CABLE	1,500.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	1,500.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3053	FLEET LIABILITY	50,000.00
3054	OTHER SUNDRY INSURANCE	120,000.00
3070	RENT - LAND AND BUILDINGS	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	17,925.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	7,500.00
3094	MEALS AND LODGING	65,000.00
3101	TRAINING/EDUCATION	19,690.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	2,128,080.00
CAPITAL OUTLAY		
4002	BUILDINGS	0.00
4004	MACHINERY AND EQUIPMENT (OTHER	0.00
4005	VEHICLES	0.00
4009	Computer Machinery/Equipment	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET County Jail	20,313,609.75

WASHINGTON COUNTY			POSITIONS
	BUDGET County Jail		202
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail			
			2023
Slot	Title	Grade	Requested
418002	MAJOR	Step	119,849.60
418005	LIEUTENANT	DO3	68,128.79
418006	LIEUTENANT	DO2	66,144.46
418007	LIEUTENANT	DO5	67,235.20
418008	LIEUTENANT	DO3	68,128.79
418009	LIEUTENANT	DO2	66,144.46
418010	DETENTION ADMIN LIEUTENANT	DO5	67,235.20
418017	CAPTAIN	Step	80,304.64
418018	CAPTAIN	Step	80,304.64
418020	SERGEANT	DO10	69,449.42
418021	SERGEANT	DO2	58,935.82
418022	SERGEANT	DO2	58,935.82
418023	SERGEANT	DO3	60,703.89
418024	SERGEANT	DO2	58,935.82
418025	SERGEANT	DO2	54,824.02
418026	SERGEANT	DO5	64,400.76
418027	SERGEANT	DO10	74,658.13
418028	SERGEANT	DO4	62,525.01
418029	SERGEANT	DO3	60,703.89
418030	SERGEANT	DO2	58,935.82
418031	SERGEANT	DO2	58,935.82
418032	SERGEANT	DO1	57,219.24
418033	SERGEANT	DO3	60,703.89
418034	SERGEANT	DO4	62,525.01
418035	SERGEANT	DO2	58,935.82
418036	SERGEANT	DO10	74,658.13
418037	SERGEANT	DO2	58,935.82
418038	SERGEANT	DO3	60,703.89
418108	EVIDENCE MANAGER	15	55,296.00
418109	FISCAL & ADMIN MGR	20	64,864.00
418110	CIVIL PROCESS BOOK SUPER	17	50,122.00
418111	WARRANTS/RECORDS CLERK	9	35,020.00
418112	HUMAN RESOURCES DIRECTOR	23	67,383.00
418113	ACCOUNTS PAYABLE/PURCHASING	11	41,702.00
418114	ADMIN DETENTION BOOKKEEPER	12	49,809.00
418115	PUB RELA DIRECTOR/PERS MANAGER	23	70,883.00
418116	PROPERTY MANAGER	11	44,331.00
418117	WARRANTS/RECORDS CLERK	9	42,582.00
418118	ADMIN DETENTION BOOKKEEPER	12	47,327.00
418120	WARRANTS/RECORDS SUPERVISOR	14	47,277.00
418200	ADO/DFC/CORP FLEX	DO1	48,796.80
418201	ADO/DFC/CORP FLEX	DO2	49,772.74
418202	ADO/DFC/CORP FLEX	DO1	52,456.56
418203	ADO/DFC/CORP FLEX	DO2	48,796.80
418204	ADO/DFC/CORP FLEX	DO2	52,456.56
418205	ADO/DFC/CORP FLEX	DO2	49,772.74
418206	ADO/DFC/CORP FLEX	DO2	53,505.69
418207	ADO/DFC/CORP FLEX	DO2	49,772.74
418208	ADO/DFC/CORP FLEX	DO1	52,456.56

WASHINGTON COUNTY			POSITIONS
	BUDGET County Jail		202
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail			
			2023
Slot	Title	Grade	Requested
418209	ADO/DFC/CORP FLEX	DO3	50,768.19
418210	ADO/DFC/CORP FLEX	DO1	52,456.56
418211	ADO/DFC/CORP FLEX	DO3	50,768.19
418212	ADO/DFC/CORP FLEX	DO1	52,456.56
418213	ADO/DFC/CORP FLEX	DO2	49,772.74
418214	ADO/DFC/CORP FLEX	DO1	52,456.56
418215	ADO/DFC/CORP FLEX	DO6	52,456.56
418216	ADO/DFC/CORP FLEX	DO2	48,796.80
418217	ADO/DFC/CORP FLEX	DO2	49,772.74
418218	NETWORK/COMPUTER ADMINISTRATOR	24	74,226.00
418219	ADO/DFC/CORP FLEX	DO1	52,456.56
418220	ADO/DFC/CORP FLEX	DO2	49,772.74
418221	ADO/DFC/CORP FLEX	DO1	48,796.80
418222	ADO/DFC/CORP FLEX	DO3	50,768.19
418223	ADO/DFC/CORP FLEX	DO8	52,029.70
418224	ADO/DFC/CORP FLEX	DO1	52,456.56
418225	ADO/DFC/CORP FLEX	DO2	53,505.69
418226	ADO/DFC/CORP FLEX	DO10	54,663.70
418227	ADO/DFC/CORP FLEX	DO1	52,456.56
418228	ADO/DFC/CORP FLEX	DO1	52,456.56
418229	ADO/DFC/CORP FLEX	DO1	52,456.56
418230	ADO/DFC/CORP FLEX	DO3	50,768.19
418231	ADO/DFC/CORP FLEX	DO1	52,456.56
418232	ADO/DFC/CORP FLEX	DO2	52,456.56
418233	ADO/DFC/CORP FLEX	DO1	52,456.56
418234	ADO/DFC/CORP FLEX	DO1	52,456.56
418235	ADO/DFC/CORP FLEX	DO2	52,456.56
418236	ADO/DFC/CORP FLEX	DO2	49,772.74
418237	ADO/DFC/CORP FLEX	DO1	52,456.56
418238	ADO/DFC/CORP FLEX	DO2	49,772.74
418239	ADO/DFC/CORP FLEX	DO1	52,456.56
418240	ADO/DFC/CORP FLEX	DO1	52,456.56
418241	ADO/DFC/CORP FLEX	DO1	52,456.56
418242	ADO/DFC/CORP FLEX	DO2	52,456.56
418243	ADO/DFC/CORP FLEX	DO5	52,819.23
418244	ADO/DFC/CORP FLEX	DO1	52,456.56
418245	ADO/DFC/CORP FLEX	DO1	52,456.56
418246	ADO/DFC/CORP FLEX	DO1	52,456.56
418247	ADO/DFC/CORP FLEX	DO1	48,796.80
418248	ADO/DFC/CORP FLEX	DO1	48,796.80
418249	ADO/DFC/CORP FLEX	DO2	49,772.74
418250	ADO/DFC/CORP FLEX	DO1	52,456.56
418251	ADO/DFC/CORP FLEX	DO1	52,456.56
418252	ADO/DFC/CORP FLEX	DO1	52,456.56
418253	ADO/DFC/CORP FLEX	DO7	52,456.56
418254	ADO/DFC/CORP FLEX	DO1	52,456.56
418255	ADO/DFC/CORP FLEX	DO2	52,456.56
418256	ADO/DFC/CORP FLEX	DO5	52,456.56

WASHINGTON COUNTY			POSITIONS
	BUDGET County Jail		202
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail			
			2023
Slot	Title	Grade	Requested
418257	ADO/DFC/CORP FLEX	DO2	48,796.80
418258	ADO/DFC/CORP FLEX	DO2	52,456.56
418259	ADO/DFC/CORP FLEX	DO1	52,456.56
418260	ADO/DFC/CORP FLEX	DO1	52,456.56
418261	ADO/DFC/CORP FLEX	DO2	52,456.56
418262	ADO/DFC/CORP FLEX	DO2	52,456.56
418300	TECHNOLOGY DIRECTOR	UNGR	92,591.00
418301	ADO/DFC/CORP FLEX	DO2	53,505.69
418302	ADO/DFC/CORP FLEX	DO7	60,531.03
418303	ADO/DFC/CORP FLEX	DO2	53,505.69
418304	ADO/DFC/CORP FLEX	DO2	53,505.69
418305	ADO/DFC/CORP FLEX	DO2	53,505.69
418306	ADO/DFC/CORP FLEX	DO10	64,252.28
418307	ADO/DFC/CORP FLEX	DO3	54,575.81
418308	ADO/DFC/CORP FLEX	DO8	62,649.62
418309	ADO/DFC/CORP FLEX	DO2	53,505.69
418310	ADO/DFC/CORP FLEX	DO2	53,505.69
418311	ADO/DFC/CORP FLEX	DO2	52,456.56
418312	ADO/DFC/CORP FLEX	DO2	53,505.69
418313	ADO/DFC/CORP FLEX	DO3	50,768.19
418314	ADO/DFC/CORP FLEX	DO10	69,071.20
418315	ADO/DFC/CORP FLEX	DO2	53,505.69
418316	ADO/DFC/CORP FLEX	DO10	64,252.28
418317	ADO/DFC/CORP FLEX	DO2	53,505.69
418318	ADO/DFC/CORP FLEX	DO2	53,505.69
418319	ADO/DFC/CORP FLEX	DO1	52,456.56
418320	ADO/DFC/CORP FLEX	DO2	53,505.69
418321	ADO/DFC/CORP FLEX	DO2	53,505.69
418322	ADO/DFC/CORP FLEX	DO2	53,505.69
418323	ADO/DFC/CORP FLEX	DO2	53,505.69
418324	ADO/DFC/CORP FLEX	DO3	54,575.81
418325	ADO/DFC/CORP FLEX	DO2	53,505.69
418326	ADO/DFC/CORP FLEX	DO3	54,575.81
418327	ADO/DFC/CORP FLEX	DO2	53,505.69
418329	ADO/DFC/CORP FLEX	DO2	53,505.69
418330	ADO/DFC/CORP FLEX	DO10	69,071.20
418331	ADO/DFC/CORP FLEX	DO2	53,505.69
418332	ADO/DFC/CORP FLEX	DO2	53,505.69
418333	ADO/DFC/CORP FLEX	DO2	53,505.69
418334	ADO/DFC/CORP FLEX	DO7	60,531.03
418335	ADO/DFC/CORP FLEX	DO2	53,505.69
418336	ADO/DFC/CORP FLEX	DO4	51,783.55
418337	ADO/DFC/CORP FLEX	DO2	53,505.69
418338	ADO/DFC/CORP FLEX	DO2	53,505.69
418394	ADO/DFC/CORP FLEX	DO1	52,456.56
418395	ADO/DFC/CORP FLEX	DO1	52,456.56
418396	ADO/DFC/CORP FLEX	DO1	52,456.56
418397	ADO/DFC/CORP FLEX	DO1	52,456.56
418398	ADO/DFC/CORP FLEX	DO1	52,456.56

WASHINGTON COUNTY			POSITIONS
	BUDGET County Jail		202
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail			
			2023
Slot	Title	Grade	Requested
418399	ADO/DFC/CORP FLEX	DO1	52,456.56
418400	ADO/DFC/CORP FLEX	DO1	52,456.56
418401	ADO/DFC/CORP FLEX	DO1	52,456.56
418402	ADO/DFC/CORP FLEX	DO1	52,456.56
418403	ADO/DFC/CORP FLEX	DO1	52,456.56
418404	ADO/DFC/CORP FLEX	DO3	52,456.56
418405	ADO/DFC/CORP FLEX	DO1	52,456.56
418406	ADO/DFC/CORP FLEX	DO1	52,456.56
418407	ADO/DFC/CORP FLEX	DO1	52,456.56
418408	ADO/DFC/CORP FLEX	DO1	48,796.80
418409	ADO/DFC/CORP FLEX	DO2	52,456.56
418410	ADO/DFC/CORP FLEX	DO2	52,456.56
418411	ADO/DFC/CORP FLEX	DO2	52,456.56
418412	ADO/DFC/CORP FLEX	DO2	52,456.56
418413	ADO/DFC/CORP FLEX	DO2	52,456.56
418414	ADO/DFC/CORP FLEX	DO4	52,456.56
418415	ADO/DFC/CORP FLEX	DO2	52,456.56
418416	ADO/DFC/CORP FLEX	DO2	52,456.56
418417	ADO/DFC/CORP FLEX	DO4	52,456.56
418418	ADO/DFC/CORP FLEX	DO2	52,456.56
418419	ADO/DFC/CORP FLEX	DO2	52,456.56
418420	ADO/DFC/CORP FLEX	DO2	52,456.56
418421	ADO/DFC/CORP FLEX	DO2	52,456.56
418422	ADO/DFC/CORP FLEX	DO2	52,456.56
418423	ADO/DFC/CORP FLEX	DO2	52,456.56
418424	ADO/DFC/CORP FLEX	DO2	52,456.56
418425	ADO/DFC/CORP FLEX	DO2	52,456.56
418427	ADO/DFC/CORP FLEX	DO3	52,456.56
418428	ADO/DFC/CORP FLEX	DO3	52,456.56
418429	ADO/DFC/CORP FLEX	DO2	52,456.56
418430	ADO/DFC/CORP FLEX	DO2	52,456.56
418431	ADO/DFC/CORP FLEX	DO2	52,456.56
418432	ADO/DFC/CORP FLEX	DO2	52,456.56
418433	ADO/DFC/CORP FLEX	DO2	52,456.56
418434	ADO/DFC/CORP FLEX	DO2	52,456.56
418435	ADO/DFC/CORP FLEX	DO2	52,456.56
418436	ADO/DFC/CORP FLEX	DO2	52,456.56
418437	ADO/DFC/CORP FLEX	DO2	52,456.56
418438	ADO/DFC/CORP FLEX	DO2	49,772.74
418439	ADO/DFC/CORP FLEX	DO2	52,456.56
418440	ADO/DFC/CORP FLEX	DO2	52,456.56
418441	ADO/DFC/CORP FLEX	DO2	52,456.56
418442	ADO/DFC/CORP FLEX	DO2	52,456.56
418443	ADO/DFC/CORP FLEX	DO5	52,456.56
418444	ADO/DFC/CORP FLEX	DO2	52,456.56
418445	ADO/DFC/CORP FLEX	DO2	52,456.56
418446	ADO/DFC/CORP FLEX	DO2	52,456.56
418447	ADO/DFC/CORP FLEX	DO2	52,456.56
418448	ADO/DFC/CORP FLEX	DO2	52,456.56

WASHINGTON COUNTY			POSITIONS
	BUDGET County Jail		202
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail			
			2023
Slot	Title	Grade	Requested
418492	ADO/DFC/CORP FLEX	DO2	52,456.56
418493	ADO/DFC/CORP FLEX	DO2	52,456.56
418494	ADO/DFC/CORP FLEX	DO2	52,456.56
418495	ADO/DFC/CORP FLEX	DO5	52,456.56
418496	ADO/DFC/CORP FLEX	DO2	52,456.56
418497	ADO/DFC/CORP FLEX	DO2	52,456.56
418498	ADO/DFC/CORP FLEX	DO2	52,456.56
418499	Removed per ORD2022-066	DO2	0.00
			11,088,224.89

WASHINGTON COUNTY		
BUDGET Sheriff Boating Safety		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	7,500.00
2006	CLOTHING/UNIFORMS	150.00
2007	FUEL, OIL & LUBRICANTS	300.00
2008	TIRES & TUBES	500.00
2023	PARTS AND REPAIRS	4,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	12,950.00
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	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,600.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Sheriff Boating Safety	18,550.00

WASHINGTON COUNTY		
BUDGET Emergency 911		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	25,000.00
	TOTAL SUPPLIES	35,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3020	TELEPHONE/FAX - LANDLINE	
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	2,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVRAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	584,200.00
	BUDGET Emergency 911	620,000.00

WASHINGTON COUNTY		
	BUDGET Adult Drug Court	
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2023
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	38,000.00
	TOTAL TRANSFERS OUT	38,000.00
	BUDGET Interfund Transfers	38,000.00

WASHINGTON COUNTY		
BUDGET Circuit Court Juvenile Div		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2005	FOOD	5,000.00
	TOTAL SUPPLIES	5,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Circuit Court Juvenile Div	5,000.00

WASHINGTON COUNTY		
	BUDGET Circuit Clerk Commissioner Fee	
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee		
		2023
Line Item	Description	Requested
SUPPLIES		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3090	DUES AND MEMBERSHIPS	
3102	SOFTWARE SUPPORT MAINT AGREEMENT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET Circuit Clerk Commissioner Fee	0.00

WASHINGTON COUNTY		
	BUDGET Assessor Late Assessment Fee	
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0.00
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	0.00
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	0.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET Assessor	0.00

WASHINGTON COUNTY		
	BUDGET American Rescue Plan Fund	
FUND: 3046 American Rescue Plan Fund DEPT: 0568 American Rescue Plan Fund		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	72,478.00
1001	CERTIFICATE INCENTIVE PAY	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	5,545.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	11,104.00
1009	HEALTH INSURANCE MATCHING	6,214.00
1010	WORKMEN'S COMPENSATION	70.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	0.00
	TOTAL PERSONAL SERVICES	95,543.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	500.00
2009	COMPUTER/IT EQUIPMENT	200.00
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	3,700.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	500.00
3030	TRAVEL	1,500.00
3031	COMMON CARRIER	1,200.00
3040	ADVERTISING AND PUBLICATIONS	
3070	RENT - LAND AND BUILDINGS	750.00
3094	MEALS AND LODGING	2,000.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,500.00
	TOTAL OTHER SERVICES AND CHARGES	9,450.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET American Rescue Plan	108,693.00

WASHINGTON COUNTY			POSITIONS
BUDGET HIV Clinic			1
FUND: 3046 American Rescue Plan Fund DEPT: 0568 American			
			2023
Slot	Title	Grade	Requested
0568001	ARPA ADMINISTRATOR	14	72,478.00
			72,478.00

WASHINGTON COUNTY		
	BUDGET CSU Fund	
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	0.00
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	0.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET CSU Fund	0.00

WASHINGTON COUNTY		
	BUDGET HIV Clinic	
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
		2023
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	101,123.00
1005	OVERTIME/OTHER MISC COMP	
1006	SOCIAL SECURITY MATCHING	7,873.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,766.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	102.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,786.00
	TOTAL PERSONAL SERVICES	139,341.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,200.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	TOTAL SUPPLIES	1,200.00
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 - OVERAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
	BUDGET HIV Clinic	198,541.00

WASHINGTON COUNTY			POSITIONS
BUDGET HIV Clinic			2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
			2023
Slot	Title	Grade	Requested
0305001	OFFICE MANGER-HIV CLINIC	14	62,266.00
0305002	SECRETARY/RECEPTIONIST	8	38,857.00
			101,123.00

WASHINGTON COUNTY		
BUDGET Law Library		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	4,000.00
	TOTAL SUPPLIES	11,500.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	7,500.00
3009	OTHER PROFESSIONAL SERVICES	44,000.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,500.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3072	Buidling Lease	21,600.00
3090	DUES AND MEMBERSHIPS	80,000.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	157,760.00
	BUDGET Law Library	169,260.00

WASHINGTON COUNTY		
BUDGET - Drug Enforcement - State		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	8,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	150.00
2021	PAINTS AND METALS	150.00
2023	PARTS AND REPAIRS	800.00
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	14,600.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3090	DUES AND MEMBERSHIPS	2,500.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,200.00
	BUDGET - Drug Enforcement - Federal	19,800.00

WASHINGTON COUNTY		
	BUDGET - Drug Enforcement - Federal	
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	6,000.00
2004	MEDICINE & DRUGS	3,000.00
2006	CLOTHING/UNIFORMS	7,000.00
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	TOTAL SUPPLIES	22,000.00
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	2,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	5,100.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	BUDGET - Drug Enforcement - Federal	27,100.00

WASHINGTON COUNTY		
BUDGET - Radio System Sales Tax		
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax		
		2023
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,500,000.00
2023	PARTS AND REPAIRS	150,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	100,000.00
	TOTAL SUPPLIES	1,750,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	150,000.00
	TOTAL OTHER SERVICES AND CHARGES	150,000.00
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	3,100,000.00
	TOTAL CAPITAL OUTLAY	3,100,000.00
	BUDGET - Radio System Sales Tax	5,000,000.00

**Please mail to: Association of Arkansas Counties
Attn: Loretta Green
1415 West Third Street
Little Rock, Arkansas 72201**

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Washington County Justice of Peace is paid \$ 200 per diem (regular meeting)

Thank you for your help,

**Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550
F. 501.372.0611**

