

FILED

Item 23-O-144

2023 NOV 17 PM 1:38

Requested by: County Judge Patrick W. Deakins  
Drafted by: County Attorney Brian R. Lester

BECKY LEWALLEN  
CO. & PROBATE CLERK  
WASHINGTON CO. AR

**ORDINANCE NO. 2023-135**

**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 2024.**

**WHEREAS,** the Washington County Quorum Court approves and adopts the 2024 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 2024, 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 2024 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 2024 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:

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

- Personal Services (Salaries, Overtime, Benefits, etc.)
- Supplies

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

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

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

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

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

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

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

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

Elected Officials shall be paid at the maximum amount allowed by law.

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

**ARTICLE 5.** If any part of this Ordinance is held invalid, such

89 invalidity will not affect any other portion of this Ordinance.

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**ARTICLE 6.** All laws and parts of law in conflict with this Ordinance are repealed.

  
\_\_\_\_\_  
PATRICK W. DEAKINS, County Judge

  
\_\_\_\_\_  
DATE

  
\_\_\_\_\_  
BECKY LEWALLEN, County Clerk

Introduced by: JP Kyle Lyons  
Date of Adoption: 11/16/2023  
Members Voting For: Taylor, Wilson, Simons, Lyons, Ecke, Dean, Washington, Coger, Dennis, Highers, Rios Stafford, Ricker, Pond  
Members Voting Against: None  
Members Abstaining: Leming  
Members Absent: None

Committee History: Finance and Budget 11/7/23-passed on to the QC

Quorum Court History: Quorum Court 11/16/2023: Adopted as ORD 2023-135.

**Washington County, Arkansas**  
**2024 FINAL Revenue Projections November 2023**  
**Bobby Hill, Washington County Treasurer**

<b>1000 COUNTY GENERAL FUND</b>	
6999 CARRYOVER	18,800,000
7001 GENERAL REVENUE TURNBACK	355,000
7003 PROPERTY REAPPRAISAL	695,000
7004 PROPERTY RELIEF TRUST FUNDS	1,500,000
7005 REAL ESTATE TRANSFER TAX SURPLUS	390,000
7013 OTHER STATE AID	70,820
7018 INMATE LITTER PICKUP	1,500
7020 PUBLIC DEFENDER COMMISSION	4,500
7050 ANIMAL SHELTER LICENSE PLATES	1,400
7111 REIMB - OEM	125,000
7201 LOCAL CURRENT PROP TAXES	21,400,000
7202 LOCAL DEL REAL TAX	500,000
7203 LOCAL DEL PERSONAL TAX	475,000
7206 LOCAL DEL PERS TAX PEN	565,000
7210 STATE LAND SALES-REDEMPTIONS	75,000
7211 IN LIEU OF PROP TAX - LOCAL	4,200
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	70,000
7217 UNCLAIMED EXC PROCEEDS - LAND	85,000
7218 LOCAL PROP TAX LATE ASSMT PEN	480,000
7250 EXCESS COMMISSION - COLLECTOR	680,000
7301 SALES TAX REVENUE	6,300,000
7401 CIRCUIT COURT FINES/FORFEITURES	320,000
7404 COUNTY ADMIN OF JUSTICE	365,000
7407 OTHER FINES AND FORFEITURES	15,000
7489 FAYETTEVILLE DISTRICT COURT	75,000
7490 SPRINGDALE DISTRICT COURT	36,000
7491 PRAIRIE GROVE DISTRICT COURT	70,000
7492 ELKINS DISTRICT COURT	53,000
7493 WEST FORK DISTRICT COURT	102,000
7494 ELM SPRINGS DISTRICT COURT	1,000
7496 GREENLAND DISTRICT COURT	20
7497 JOHNSON DISTRICT COURT	150
7501 INTEREST INCOME	390,000
7503 INTEREST INCOME - ARPA	500,000
7602 CIRCUIT/CHANCERY FEES	450,000
7603 SHERIFF FEES	93,000
7607 SHERIFF'S WORK RELEASE	8,500
8101 FRANCHISE FEES	110,000
8601 ASSESSOR'S SALARY AND EXPENSE	450,000
8703 EXCESS COMMISSION - TREASURER	510,000
8709 REIMBURSEMENT-VETERAN SVC	8,800
8710 RENT/LEASE (LOCAL)	38,100
8719 REIMBURSEMENT-ELECTIONS	200,000
8720 REIMBURSEMENT-JURY EXPENSE	15,000
8727 REIMBURSEMENT-SALARIES	650,000
8731 REIMBURSEMENT-COURT EXPENSES	15,000
8735 ANIMAL SHELTER FEES	50,000
8736 JDC-RESIDENT CARE	20,000
8746 PLAT FEES	35,000
8751 REBATE	70,000
8769 SPAY/NEUTER PROGRAM	12,000
8802 TRANSFER FROM COUNTY ROAD (SALARY)	95,000
8855 TRANSFER BY COURT ORDER	60,000
8860 TRANSFER FROM TREAS AGENCY FUND	258,000
8861 TRANSFER FROM COLL AGENCY FUND	1,340,000
8862 TRANSFER FROM ASSR AGENCY FUND	2,935,000
8864 TRANSFER FROM HIDTA	10,000
9905 TREASURER'S COMMISSION	(610,000)
	<b>61,327,990</b>

<b>1001 GENERAL RESERVE FUND</b>	
6999 CARRYOVER	14,470,000
7501 INTEREST INCOME	400,000
8703 EXCESS COMMISSION - TREASURER	6,500
9905 TREASURER'S COMMISSION	(8,400)
	<b>14,868,100</b>

<b>1002 EMPLOYEE INSURANCE FUND</b>	
6999 CARRYOVER	2,400,000
7501 INTEREST INCOME	80,000
8301 INSURANCE PREMIUM	7,000,000
8703 EXCESS COMMISSION - TREASURER	5,600
8722 REIMBURSE-INSURANCE	150,000
8751 REBATE	250,000
9905 TREASURER'S COMMISSION	(7,000)
	<b>9,878,600</b>

<b>1006 ARPA REVENUE REPLACEMENT FUND</b>	
6999 CARRYOVER	10,000,000
	<b>10,000,000</b>

<b>1007 LATC FUND</b>	
6999 CARRYOVER	60,112
	<b>60,112</b>

<b>1825 ANIMAL SHELTER PROJECTS FUND</b>	
6999 CARRYOVER	47,000
8703 EXCESS COMMISSION - TREASURER	15
8755 DONATIONS-ANIMAL SHELTER	12,500
7501 INTEREST INCOME	400
9905 TREASURER'S COMMISSION	(20)
	<b>59,895</b>

<b>2000 ROAD FUND</b>	
6999 CARRYOVER	7,300,000
7002 HIGHWAY REVENUE TURNBACK	6,200,000
7004 PROPERTY RELIEF TRUST FUNDS	180,000
7006 SEVERANCE TAX	230,000
7023 ROAD 1/2-CENT SALES TAX	-
7101 FEDERAL FLOOD CONTROL	50
7102 FEDERAL FOREST RESERVES	9,500
7110 BUREAU OF LAND MGMT-PILT	70,000
7201 LOCAL CURRENT PROP	1,900,000
7202 LOCAL DELINQ PROP-REAL	47,500
7203 LOCAL DELINQ PROP-PERSONAL	42,500
7210 STATE LAND SALES-REDEMPTIONS	7,500
7211 IN LIEU OF PROPERTY TAX - LOCAL	1,000
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	750
7250 EXCESS COMMISSION-COLLECTOR	65,000
7301 SALES TAX REVENUE	4,200,000
7501 INTEREST INCOME	200,000
8101 FRANCHISE FEES	600,000
8601 ASSESSOR'S SALARY AND EXPENSE	2,500
8703 EXCESS COMMISSION - TREASURER	220,000
8734 TILE & EQUIPMENT	60,000
8751 REBATE	750
8777 ROAD BOND PERMIT(PROCEEDS)	50,000
9905 TREASURER'S COMMISSION	(275,000)
	<b>21,112,050</b>

<b>2003 ADDITIONAL FUEL TAX ACT 416/2019</b>	
6999 CARRYOVER	660,000
7002 HIGHWAY REVENUE TURNBACK	530,000
7501 INTEREST INCOME	25,000
8703 EXCESS COMMISSION-TREASURER	8,800
9905 TREASURER'S COMMISSION	(10,560)
	<b>1,213,240</b>

<b>3000 TREASURER'S AUTOMATION FUND</b>	
6999 CARRYOVER	230,000
7501 INTEREST INCOME	10,500
8755 TRANSFER BY COURT ORDER	240,000
	<b>480,500</b>

**Washington County, Arkansas**  
**2024 FINAL Revenue Projections November 2023**  
**Bobby Hill, Washington County Treasurer**

<b>3004 ASSESSOR'S AMENDMENT 79 FUND</b>		
6999	CARRYOVER	335,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	65,000
7501	INTEREST INCOME	10,000
		<b>410,000</b>

<b>3005 COUNTY CLERK'S COST (AUTOMATION) FUND</b>		
6999	CARRYOVER	850,000
7501	INTEREST INCOME	24,000
7601	COUNTY/PROBATE CLERK FEES	100,000
8703	EXCESS COMMISSION - TREASURER	2,050
9905	TREASURER'S COMMISSION	(2,400)
		<b>973,650</b>

<b>3006 RECORDER'S COST FUND</b>		
6999	CARRYOVER	635,000
7501	INTEREST INCOME	25,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,370,000
8703	EXCESS COMMISSION - TREASURER	22,400
9905	TREASURER'S COMMISSION	(28,000)
		<b>2,024,400</b>

<b>3008 COUNTY LIBRARY FUND</b>		
6999	CARRYOVER	1,725,000
7004	PROPERTY RELIEF TRUST FUNDS	247,500
7008	LIBRARY STATE AID	250,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,775,000
7202	LOCAL PROPERTY TAXES-DEL REAL	65,000
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	65,000
7210	STATE LAND SALES-REDEMPTIONS	10,000
7211	IN LIEU OF PROPERTY TAX - LOCAL	950
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	1,175
7250	EXCESS COMMISSION-COLLECTOR	85,000
7501	INTEREST INCOME	45,000
8601	ASSESSOR'S SALARY AND EXPENSE	5,000
8703	EXCESS COMMISSION-TREASURER	45,000
8779	LIBRARY REVENUE	250
9905	TREASURER'S COMMISSION	(54,000)
		<b>5,265,875</b>

<b>3010 COUNTY CLERK OPERATING FUND</b>		
6999	CARRYOVER	37,500
7501	INTEREST INCOME	1,000
8703	EXCESS COMMISSION - TREASURER	80
7601	COUNTY/PROBATE CLERK FEES	3,650
9905	TREASURER'S COMMISSION	(100)
		<b>42,130</b>

<b>3012 CHILD SUPPORT COST FUND</b>		
6999	CARRYOVER	6,000
7501	INTEREST INCOME	100
7604	CHILD SUPPORT FEES AND COST	8,374
8703	EXCESS COMMISSION - TREASURER	160
9905	TREASURER'S COMMISSION	(190)
		<b>14,444</b>

<b>3014 COMMUNICATION FACILITY &amp; EQUIPMENT FUND</b>		
6999	CARRYOVER	265,000
7501	INTEREST INCOME	6,500
7603	SHERIFF'S FEES	30,000
7851	PRISONER PHONE SERVICE COMMISSION	220,000
8703	EXCESS COMMISSION - TREASURER	4,500
9905	TREASURER'S COMMISSION	(5,400)
		<b>520,600</b>

<b>3001 COLLECTOR'S AUTOMATION FUND</b>		
6999	CARRYOVER	480,000
7501	INTEREST INCOME	25,000
8855	TRANSFER BY COURT ORDER	650,000
		<b>1,155,000</b>

<b>3002 CIRCUIT COURT AUTOMATION FUND</b>		
6999	CARRYOVER	135,000
7501	INTEREST INCOME	3,500
7602	CIRCUIT & CHANCERY CLERK'S FEE	30,000
8703	EXCESS COMMISSION - TREASURER	545
9905	TREASURER'S COMMISSION	(690)
		<b>168,355</b>

<b>3017 JAIL FUND</b>		
6999	CARRYOVER	7,600,000
7301	SALES TAX REVENUE	15,960,000
7404	COUNTY ADMIN OF JUSTICE	285,000
7411	WC ORD 2010-09	450,000
7501	INTEREST INCOME	200,000
7801	JAIL FEES	55,000
7802	PRISONER CARE - STATE	2,300,000
7804	PRISONER CARE - FEDERAL	1,800,000
7806	PRISONER CARE - CITY	167,050
7850	PRISONER COMMISSARY SERVICE COMMISSION	275,000
7852	PRISONER COMMISSARY-MEDICAL	35,000
8703	EXCESS COMMISSION - TREASURER	280,000
8713	SSA-PRISONER FEES	15,000
8727	REIMBURSEMENT-SALARIES	200,000
8751	REBATE	3,000
9905	TREASURER'S COMMISSION	(340,000)
		<b>29,285,050</b>

<b>3019 BOATING SAFETY</b>		
6999	CARRYOVER	35,000
7012	BOATING SAFETY - STATE	9,000
7501	INTEREST INCOME	900
8703	EXCESS COMMISSION - TREASURER	170
9905	TREASURER'S COMMISSION	(205)
		<b>44,865</b>

<b>3020 EMERGENCY 911 FUND</b>		
6999	CARRYOVER	425,000
7501	INTEREST INCOME	17,500
7701	9-1-1 FEES	50,000
7702	CMRS BOARD FEES	30,000
7703	9-1-1 ELECTRONIC FEES	235,000
7710	911 PSAP FEES	12,000
8703	EXCESS COMMISSION - TREASURER	5,200
9905	TREASURER'S COMMISSION	(6,770)
		<b>767,930</b>

<b>3028 ADULT DRUG COURT FUND</b>		
6999	CARRYOVER	30,000
7501	INTEREST INCOME	500
7602	CIRCUIT & CHAN. CLERK'S FEES	30,000
8703	EXCESS COMMISSION - TREASURER	435
9905	TREASURER'S COMMISSION	(520)
		<b>60,415</b>

<b>3031 CIRCUIT COURT JUVENILE DIVISION FUND</b>		
6999	CARRYOVER	5,000
7501	INTEREST INCOME	175
7605	JUVENILE PROBATION FEES	2,500
8703	EXCESS COMMISSION - TREASURER	40
9905	TREASURER'S COMMISSION	(50)
		<b>7,665</b>

**Washington County, Arkansas**  
**2024 FINAL Revenue Projections November 2023**  
**Bobby Hill, Washington County Treasurer**

<b>3039 CIRCUIT CLERK COMMISSIONER FEE FUND</b>			<b>3404 DRUG ENFORCEMENT - STATE</b>		
6999	CARRYOVER	3,500	6999	CARRYOVER	27,750
7501	INTEREST INCOME	75	7408	STATE DRUG SEIZURES (4TH JUDICIAL)	5,000
7650	CLERK'S COMMISSIONER FEES	750	7501	INTEREST INCOME	700
8703	EXCESS COMMISSION - TREASURER	4	8703	EXCESS COMMISSION - TREASURER	65
9905	TREASURER'S COMMISSION	(5)	9905	TREASURER'S COMMISSION	(80)
		<b>4,324</b>			<b>33,435</b>
<b>3032 JUVENILE COURT REPRESENTATION FUND</b>			<b>3405 DRUG ENFORCEMENT - FEDERAL</b>		
6999	CARRYOVER	6,400	6999	CARRYOVER	70,000
7501	INTEREST INCOME	150	7409	FEDERAL DRUG SEIZURES	10,000
7606	MISC CHARGES AND FEES	800	7501	INTEREST INCOME	2,000
8703	EXCESS COMMISSION - TREASURER	20			<b>82,000</b>
9905	TREASURER'S COMMISSION	(25)			
		<b>7,345</b>			
<b>3042 ASSESSOR'S LATE ASSESSMENT FEE FUND</b>			<b>3406 DRUG COURT PROGRAM FUND</b>		
6999	CARRYOVER	33,000	6999	CARRYOVER	220,000
7225	LATE ASSESSMENT FEE	13,000	7501	INTEREST INCOME	6,500
7501	INTEREST INCOME	950	7608	DRUG COURT PROGRAM USER FEE	1,800
		<b>46,950</b>	8703	EXCESS COMMISSION - TREASURER	125
			9905	TREASURER'S COMMISSION	(160)
					<b>228,265</b>
<b>3046 AMERICAN RESCUE PLAN FUND</b>			<b>4800 RADIO SYSTEM SALES TAX</b>		
6999	CARRYOVER	14,000,000	6999	CARRYOVER	700,000
		<b>14,000,000</b>	7501	INTEREST INCOME	10,000
					<b>710,000</b>
<b>3075 CSU FUND</b>					
6999	CARRYOVER	26,425			
7501	INTEREST INCOME	750			
8703	EXCESS COMMISSION - TREASURER	15			
9905	TREASURER'S COMMISSION	(18)			
		<b>27,172</b>			
<b>3401 HIV CLINIC FUND</b>					
6999	CARRYOVER	90,000			
7501	INTEREST INCOME	5,200			
8703	EXCESS COMMISSION - TREASURER	80			
8722	REIMB-INSURANCE	15,000			
8727	REIMB-SALARIES	112,500			
8801	TRANSFER FROM COUNTY GENERAL	38,806			
9905	TREASURER'S COMMISSION	(90)			
		<b>261,496</b>			
<b>3402 LAW LIBRARY FUND</b>					
6999	CARRYOVER	365,000			
7404	COUNTY ADMIN OF JUSTICE	13,475			
7489	FAYETTEVILLE DISTRICT COURT	40,500			
7490	SPRINGDALE DISTRICT COURT	29,410			
7491	PRAIRIE GROVE DISTRICT COURT	6,500			
7492	ELKINS DISTRICT COURT	3,500			
7493	WEST FORK DISTRICT COURT	5,690			
7494	ELM SPRINGS DISTRICT COURT	1,885			
7495	FARMINGTON DISTRICT COURT	2,950			
7496	GREENLAND DISTRICT COURT	2,000			
7497	JOHNSON DISTRICT COURT	350			
7498	LINCOLN DISTRICT COURT	1,970			
7501	INTEREST INCOME	10,500			
8703	EXCESS COMMISSION - TREASURER	1,600			
9905	TREASURER'S COMMISSION	(2,000)			
		<b>483,330</b>			
			<b>Total 2024 Revenue Projections</b>		<b>175,625,183</b>

# Washington County, AR

1000 Series by Alpha Sort. Others by Fund_Dept #.	Fund_Dept	Approved Budget 11/16/23
<u>Ambulance Service</u>	1000 0301	1,451,825
<u>Animal Shelter</u>	1000 0308	1,022,001
<u>Archives Records Mgmt</u>	1000 0119	0
<u>Assessor</u>	1000 0105	3,439,359
<u>Board of Equalization</u>	1000 0106	1,572,665
<u>Buildings &amp; Grounds</u>	1000 0108	9,035,166
<u>Circuit Clerk</u>	1000 0102	690,381
<u>Circuit Court I - Martin</u>	1000 0401	40,975
<u>Circuit Court II - Threet</u>	1000 0402	69,637
<u>Circuit Court III - Zimmerman</u>	1000 0403	1,457,156
<u>Circuit Court IV - Beaumont</u>	1000 0404	218,447
<u>Circuit Court V - Bryan</u>	1000 0405	37,060
<u>Circuit Court VI - Lindsay</u>	1000 0406	162,065
<u>Circuit Court VII -Taylor</u>	1000 0407	149,995
<u>Circuit Court VIII-Warren</u>	1000 0408	1,150,037
<u>Collector</u>	1000 0104	1,659,044
<u>Comptroller</u>	1000 0113	626,769
<u>Constables</u>	1000 0420	47
<u>Coroner</u>	1000 0419	599,183
<u>County Attorney</u>	1000 0122	455,004
<u>County Clerk</u>	1000 0101	729,742
<u>County Communications</u>	1000 0133	153,501
<u>County Health</u>	1000 0300	17,169
<u>County Judge</u>	1000 0100	486,425
<u>County Judge Emerg Budget</u>	1000 0505	300,000
<u>Court Reporting Services</u>	1000 0440	27,300
<u>Criminal Justice</u>	1000 0132	0
<u>DEM (Dept of Emerg Mgmt)</u>	1000 0500	677,900
<u>District Court Judges</u>	1000 0414	46,160
<u>District Court of Elkins</u>	1000 0413	48,724
<u>District Court of Fayetteville</u>	1000 0409	54,667
<u>District Crt of Prairie Grove</u>	1000 0411	30,530
<u>District Court of Springdale</u>	1000 0410	41,783
<u>District Court of West Fork</u>	1000 0412	28,200
<u>Election Commission</u>	1000 0109	1,315,762
<u>Environmental Affairs</u>	1000 0702	255,835
<u>Extension Office</u>	1000 0801	222,612
<u>Fire Departments</u>	1000 0502	1,270,700
<u>General - Tranfers Out</u>	1000 8888	0
<u>Grants</u>	1000 0120	229,410
<u>Human Resources</u>	1000 0121	457,114
<u>Information Technology</u>	1000 0115	2,515,022
<u>JDC (Juvenile Detention Ctr)</u>	1000 0444	1,916,474
<u>Planning</u>	1000 0110	408,563
<u>Prosecuting Attorney</u>	1000 0416	2,011,852
<u>Public Defender</u>	1000 0417	1,103,659
<u>Purchasing</u>	1000 0118	250,410
<u>Quorum Court</u>	1000 0107	345,902
<u>Sheriff</u>	1000 0400	14,092,654
<u>Treasurer</u>	1000 0103	289,373

DEBRA L. LEWALLEN  
 CO. & PROBATE CLERK  
 WASHINGTON CO. AR

2023 DEC 29 PM 3:56

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**Notice:**

This summary includes scriviner corrections from any previous filed summary.

Washington County, AR		
1000 Series by Alpha Sort. Others by Fund_Dept #.	Fund_Dept	Approved Budget 11/16/23
<u>Veteran Services</u>	1000 0800	260,345
<u>Work Release</u>	1000 0428	19,170
<b>GENERAL FUNDS - only</b>	1000 XXXX	53,443,774
<u>General Reserves</u>	1001 0000	0
<u>Employee Insurance Fund</u>	1002 0125	7,543,400
<u>ARPA Rev Replacement</u>	1006 0131	0
<u>LATC Traffic Improvement</u>	1007 0230	0
<u>Animal Shelter Projects</u>	1825 0529	53,906
<u>Road</u>	2000 0200	14,258,472
<u>Road 1/2 Cent Tax</u>	2000 0201	2,550,000
<u>Road Interfund Transfer Out</u>	2000 8888	0
<u>Road Add'l Fuel Tax</u>	2003 0220	500,000
<u>Treasurer Automation</u>	3000 0103	155,196
<u>Collector's Automation</u>	3001 0104	841,268
<u>Circuit Court Automation</u>	3002 0437	24,100
<u>Assessor's Amend. 79</u>	3004 0105	79,100
<u>County Clerk's Cost</u>	3005 0101	114,602
<u>Recorder's Cost</u>	3006 0128	1,819,244
<u>Recorder's Cost Transfer Out</u>	3006 8888	0
<u>County Library</u>	3008 0600	3,666,861
<u>Cnty Library-Greenland Brnch</u>	3008 0610	14,712
<u>Cnty Library - Winslow Branch</u>	3008 0611	14,764
<u>County Clerk's Operating</u>	3010 0101	15,000
<u>Child Support Tranfers Out</u>	3012 8888	0
<u>Sheriff Communication</u>	3014 0400	343,500
<u>Jail Maintenance</u>	3017 0127	2,696,676
<u>Jail Operations</u>	3017 0418	24,251,657
<u>Boating Safety</u>	3019 0400	18,550
<u>Emergency 911 Fund</u>	3020 0501	687,576
<u>Adult Drug CrL Transfer Out</u>	3028 9999	0
<u>Circuit Ct Juv. Division Fund</u>	3031 0446	5,000
<u>Cir Clerk Commissioner Fee</u>	3039 0129	0
<u>Assessor Late Assesmt Fee</u>	3042 0105	26,000
<u>American Rescue Plan</u>	3046 0568	0
<u>Crisis Stabiztn Unit(CSU)Fund</u>	3075 0341	0
<u>HIV Clinic</u>	3401 0305	193,390
<u>Law Library</u>	3402 0422	171,560
<u>Drug Enforcmt-State-Sheriff</u>	3404 0400	19,800
<u>Drug Enforcement-Fed-Sheriff</u>	3405 0400	27,100
<u>Radio System Sales Tax</u>	4800 0512	684,329
<b>NON-GENERAL FUNDS - only:</b>		<b>60,775,762</b>
<u>Juvenile Court Representation Fund</u>	3032 xxxx	0
<u>Drug Court Program Fund</u>	3406 xxxx	0
<b>PREVIOUSLY INACTIVE FUNDS:</b>		<b>0</b>
<b>GRAND TOTAL - ALL FUNDS (After Scriviner Corrections):</b>		<b>114,219,537</b>

**Notice:**  
This summary includes scriviner corrections from any previous filed summary.



## 2024 Budget Table of Contents

Department/Budget Name	Fund/Dept	Department/Budget Name	Fund/Dept
County Judge	1000 0100	DEM (Dept of Emergency Mgmt)	1000 0500
County Clerk	1000 0101	Fire Departments	1000 0502
Circuit Clerk	1000 0102	County Judge Emergency Budget	1000 0505
Treasurer	1000 0103	Environmental Affairs	1000 0702
Collector	1000 0104	Veteran Services	1000 0800
Assessor	1000 0105	Extension Office	1000 0801
Board of Equalization	1000 0106	General - Tranfers Out	1000 8888
Quorum Court	1000 0107	General Reserves	1001 0000
Buildings & Grounds	1000 0108	Employee Insurance Fund	1002 0125
Election Commission	1000 0109	ARPA Rev Replacement	1006 0131
Planning	1000 0110	LATC Traffic Improvement	1007 0230
Comptroller	1000 0113	Animal Shelter Projects	1825 0529
Information Technology	1000 0115	Road	2000 0200
Purchasing	1000 0118	Road 1/2 Cent Tax	2000 0201
Archives Records Mgmt	1000 0119	Road Interfund Transfer Out	2000 8888
Grants	1000 0120	Road Add'l Fuel Tax	2003 0220
Human Resources	1000 0121	Treasurer Automation	3000 0103
County Attorney	1000 0122	Collector's Automation	3001 0104
Criminal Justice	1000 0132	Circuit Court Automation	3002 0437
County Communications	1000 0133	Assessor's Amend. 79	3004 0105
County Health	1000 0300	County Clerk's Cost	3005 0101
Ambulance Service	1000 0301	Recorder's Cost	3006 0128
Animal Shelter	1000 0308	Recorder's Cost Transfer Out	3006 8888
Sheriff	1000 0400	County Library	3008 0600
Circuit Court I - Martin	1000 0401	County Library - Greenland Branch	3008 0610
Circuit Court II - Threet	1000 0402	County Library - Winslow Branch	3008 0611
Circuit Court III - Zimmerman	1000 0403	County Clerk's Operating	3010 0101
Circuit Court IV - Beaumont	1000 0404	Child Support Tranfers Out	3012 8888
Circuit Court V - Bryan	1000 0405	Sheriff Communication	3014 0400
Circuit Court VI - Lindsay	1000 0406	Jail Maintenance	3017 0127
Circuit Court VII - Taylor	1000 0407	Jail Operations	3017 0418
Circuit Court VIII - Warren	1000 0408	Boating Safety	3019 0400
District Court of Fayetteville	1000 0409	Emergency 911 Fund	3020 0501
District Court of Springdale	1000 0410	Adult Drug Cr. Transfer Out	3028 8888
District Court of Prairie Grove	1000 0411	Circuit Ct Juv. Division Fund	3031 0446
District Court of West Fork	1000 0412	Circuit Clerk Commissioner Fee	3039 0129
District Court of Elkins	1000 0413	Assessor Late Assesement Fee	3042 0105
District Court Judges	1000 0414	American Rescue Plan	3046 0568
Prosecuting Attorney	1000 0416	Crisis Stabilization Unit (CSU) Fund	3075 0341
Public Defender	1000 0417	HIV Clinic	3401 0305
Coroner	1000 0419	Law Library	3402 0422
Constables	1000 0420	Drug Enforcement-State-Sheriff	3404 0400
Sheriff Work Release	1000 0428	Drug Enforcement-Fed-Sheriff	3405 0400
Court Reporting Services	1000 0440	Radio System Sales Tax	4800 0512
JDC (Juvenile Detention Center)	1000 0444		

WASHINGTON COUNTY		
COUNTY JUDGE - Budget		
FUND: 1000 General Fund DEPT: 0100 County Judge		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	340,008.50
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	26,090.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	54,251.00
1009	HEALTH INSURANCE MATCHING	38,753.00
1010	WORKMEN'S COMPENSATION	824.15
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,025.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>461,611.65</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	0.00
2003	JANITORIAL SUPPLIES	0.00
2005	FOOD	1,000.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2009	COMPUTER/IT EQUIPMENT	0.00
2023	PARTS AND REPAIRS	0.00
	<b>TOTAL SUPPLIES</b>	<b>6,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	900.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	0.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	250.00
3054	OTHER SUNDRY INSURANCE	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,500.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	2,500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,763.07
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>18,813.07</b>
	<b>BUDGET County Judge</b>	<b>486,424.72</b>

WASHINGTON COUNTY					POSITIONS
<b>COUNTY JUDGE SALs- Budget</b>					5
FUND: 1000 General Fund DEPT: 0100 County Judge					
			<b>2024</b>	<b>4%</b>	<b>2024</b>
Slot	Title	Grade	<b>Requested</b>	<b>COLA</b>	<b>Approved</b>
0100001	COUNTY JUDGE (1/2 SALARY PD BY ROAD FUND	ELEC	80,142.50	0	80,142.50
0100002	CHIEF OF STAFF	27	106,831.00	4,273.24	111,104.24
0100003	EXECUTIVE ASSISTANT	15	55,106.00	2,204.24	57,310.24
0100004	QUORUM COURT COORD/REPORTER	8	40,917.00	1,636.68	42,553.68
0100005	ADMINISTRATIVE ASSISTANT	11	47,017.15	1,880.69	48,897.84
		ws24	330,013.65	9,994.85	340,008.50
Half Judge's Compensation to be paid from Road per ACA 14-14-811					
AAC will determine Elected Official Salary for 2024					

WASHINGTON COUNTY		
<b>COUNTY CLERK - Budget</b>		
<b>FUND: 1000 General Fund DEPT: 0101 County Clerk</b>		
		2024
Line Iter	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	519,985.08
1002	SALARIES, PART-TIME	5,200.00
1005	OVERTIME/OTHER PREMIUM COMPENS	9,360.00
1006	SOCIAL SECURITY MATCHING	41,225.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	85,986.00
1009	HEALTH INSURANCE MATCHING	62,005.00
1010	WORKMEN'S COMPENSATION	594.56
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	4,330.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>729,741.63</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	0.00
2005	FOOD	0.00
2009	COMPUTER/IT EQUIPMENT	0.00
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
3102	SOFTWARE MAINTENANCE & SUPPORT	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>
<b>BUDGET County Clerk</b>		<b>729,741.63</b>

WASHINGTON COUNTY				Positions		
<b>COUNTY CLERK - Budget</b>				<b>8</b>		
FUND: 1000 General Fund DEPT: 0101 County Clerk						
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved	
101001	COUNTY CLERK	ELEC	150,884.00		150,884.00	1
0101002	CHIEF DEPUTY- COUNTY CLERK	17	69,574.00	2,782.96	72,356.96	2
0101003	ELECTION ADMINISTRATOR	14	60,558.00	2,422.32	62,980.32	3
0101004	DP CK III HBOOK/RET ADMIN	13	49,302.00	1,972.08	51,274.08	4
0101005	ELEC ADMIN ASST/ABSENTEE VC	11	43,782.00	1,751.28	45,533.28	5
0101006	DEP CK II EQ EXEC SEC	8	40,821.00	1,632.84	42,453.84	6
0101007	DEP CK II VOTER REGISTER	7	41,154.88	1,646.20	42,801.08	7
0101008	ASST. COURT ADMINISTRATOR	8	49,713.00	1,988.52	51,701.52	8
ws24			505,788.88	14,196.20	519,985.08	

WASHINGTON COUNTY		
<b>CIRCUIT CLERK - Budget</b>		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2024
Line Ite	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	545,226.24
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	5,200.00
1006	SOCIAL SECURITY MATCHING	42,174.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	84,458.00
1009	HEALTH INSURANCE MATCHING	7,750.56
1010	WORKMEN'S COMPENSATION	633.06
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	1,584.00
1999	LONGEVITY	855.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>687,880.86</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	500.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>1,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3080	PUBLIC RECORDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,500.00</b>
	<b>BUDGET Circuit Clerk</b>	<b>690,380.86</b>

WASHINGTON COUNTY					Positions	
<b>CIRCUIT CLERK - SALs - Budget</b>					12	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk						
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved	
0102004	BOOKKEEPER-CRIMINAL/JUV COU	10	50,586.00	2,023.44	52,609.44	1
0102005	EXEC ASST/JURY ADMIN	14	50,705.00	2,028.20	52,733.20	2
0102006	ASST BOOKKEEPER/CRIM/JUV CT	7	41,155.00	1,646.20	42,801.20	3
0102007	DEPUTY CIRCUIT CLERK I	6	46,485.00	1,859.40	48,344.40	4
0102008	DEPUTY CIRCUIT CLERK I	6	39,749.00	1,589.96	41,338.96	5
0102010	DEPUTY CIRCUIT CLERK I/Admin As	7	39,967.00	1,598.68	41,565.68	6
0102012	DOMESTIC RELATION SPECIALIST	8	41,829.00	1,673.16	43,502.16	7
0102015	DEPUTY CIRCUIT CLERK I	6	39,749.00	1,589.96	41,338.96	8
0102016	DEPUTY CIRCUIT CLERK I	6	39,749.00	1,589.96	41,338.96	9
0102017	ASST BOOKKEEPER/DATA SUPPOF	9	48,048.00	1,921.92	49,969.92	10
0102018	DEPUTY CIRCUIT CLERK I	6	39,749.00	1,589.96	41,338.96	11
0102019	DEPUTY CIRCUIT CLERK II	8	46,485.00	1,859.40	48,344.40	12
ws24			524,256.00	20,970.24	545,226.24	

WASHINGTON COUNTY		
<b>TREASURER - Budget</b>		
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2024
Line Iter	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/2023
1001	SALARY FULL-TIME	211,929.92
		0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	6,448.00
1006	SOCIAL SECURITY MATCHING	16,772.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	37,359.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	242.96
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	855.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>289,372.88</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>
	<b>BUDGET Treasurer</b>	<b>289,372.88</b>



WASHINGTON COUNTY				Positions	
<b>TREASURER- Budget</b>				<b>2</b>	
FUND: 1000 General Fund DEPT: 0103 Treasurer					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0103001	COUNTY TREASURER	ELEC	150,884.00		150,884.00
0103002	CHIEF DEPUTY TREASURER	17	58,698.00	2,347.92	61,045.92
		ws24	209,582.00	2,347.92	211,929.92
AAC will determine Elected Official Salary for 2024					

WASHINGTON COUNTY		
<b>Collector - Budget</b>		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	1,183,498.24
		-
1005	OVERTIME/OTHER PREMIUM COMPENS	17,680.00
1006	SOCIAL SECURITY MATCHING	92,606.96
1008	EMPLOYER RETIREMENT CONTRIBUTION	189,228.00
1009	HEALTH INSURANCE MATCHING	162,762.00
1010	WORKMEN'S COMPENSATION	1,135.36
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	2,772.00
1999	LONGEVITY	9,361.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,659,043.57</b>
<b>SUPPLIES</b>		
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	
	<b>TOTAL SUPPLIES</b>	
<b>OTHER SERVICES AND CHARGES</b>		
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	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	
	<b>BUDGET Tax Collector</b>	<b>1,659,043.57</b>

WASHINGTON COUNTY							
TAX COLLECTOR - SALs - Budget					21		
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved	Notes / Comments	
0104001	COLLECTOR	ELEC	-		-		1
0104002	CHIEF DEPUTY COLLECTOR	19	77,980.00	3,119.20	81,099.20		2
0104004	DATA BASE ANALYST	12	67,287.00	2,691.48	69,978.48		3
0104005	DATA PROCESSING CLERK	11	48,612.00	1,944.48	50,556.48		4
0104011	ASSISTANT CHIEF DEPUTY	15	60,570.00	2,422.80	62,992.80		5
0104012	BOOKKEEPER	16	62,484.00	2,499.36	64,983.36		6
0104013	ASSISTANT BOOKKEEPER	11	53,024.00	2,120.96	55,144.96	Approved New Position	7
0104014	BOOKKEEPING CLERK	10	46,858.00	1,874.32	48,732.32		8
0104015	ASST DATA PROCESSING	7	43,757.30	1,750.29	45,507.59		9
0104080	TAX ENFORCEMENT MANAGER	14	56,410.00	2,256.40	58,666.40		10
0104081	TAX ENFORCEMENT TECHNICIAN	10	48,319.00	1,932.76	50,251.76		11
0104082	TAX ENFORCEMENT TECHNICIAN	10	48,319.00	1,932.76	50,251.76		12
0104090	DEPUTY II BRANCH MANAGER	10	42,788.00	1,711.52	44,499.52		13
0104091	DEPUTY II BRANCH MANAGER	10	57,160.00	2,286.40	59,446.40		14
0104092	DEPUTY II BRANCH MANAGER	10	45,528.44	1,821.14	47,349.58		15
0401093	DEPUTY II BRANCH MANAGER	10	44,930.77	1,797.23	46,728.00		16
0104094	DEPUTY II BRANCH MANAGER	10	40,474.00	1,618.96	42,092.96		17
0104105	DEPUTY II CASHIER/CLERK	6	37,363.00	1,494.52	38,857.52		18
0104106	DEPUTY II CASHIER/CLERK	6	35,326.00	1,413.04	36,739.04		19
0104107	DEPUTY II CASHIER/CLERK	6	39,748.80	1,589.95	41,338.75		20
0104108	DEPUTY I CASHIER/CLERK	5	35,959.00	1,438.36	37,397.36		21
		ws24	992,898.31	39,715.93	1,032,614.24		

AAC will determine Elected Official Salary for 2024

	A	B	J
3	WASHINGTON COUNTY		
4	<b>ASSESSOR - Budget</b>		
5	FUND: 1000 General Fund DEPT: 0105 Assessor		
6			2024
7	Line Item	Description	Approved
9	1001	SALARY FULL-TIME	2,139,700.96
10	1002	SALARIES, PART-TIME	74,921.42
11	1005	OVERTIME/OTHER PREMIUM COMPEN	8,320.00
12	1006	SOCIAL SECURITY MATCHING	171,140.00
13	1008	EMPLOYER RETIREMENT CONTRIBUT	343,624.00
14	1009	HEALTH INSURANCE MATCHING	291,449.00
15	1010	WORKMEN'S COMPENSATION	4,730.08
16	1011	UNEMPLOYMENT COMPENSATION	-
17	1016	LIFE INSURANCE	5,016.00
18	1999	LONGEVITY	14,158.00
19		TOTAL PERSONAL SERVICES	3,053,059.45
20			
21	SUPPLIES		
22	2001	GENERAL SUPPLIES	16,500.00
23	2002	SMALL EQUIPMENT	5,000.00
24	2003	JANITORAL SUPPLIES	200.00
25	2004	MEDICINE & DRUGS	100.00
26	2005	FOOD	
27	2006	CLOTHING/UNIFORMS	2,400.00
28	2007	FUEL, OIL & LUBRICANTS	16,000.00
29	2008	TIRES & TUBES	2,000.00
30	2009	COMPUTER/IT EQUIPMENT	28,000.00
31	2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
32	2022	PLUMBING AND ELECTRICAL	1,000.00
33	2023	PARTS AND REPAIRS	3,000.00
34	2024	MAINTENANCE AND SERVICE CONTR	1,800.00
35	2029	SMALL TOOLS	500.00
36		TOTAL SUPPLIES	55,700.00
37			
38	OTHER SERVICES AND CHARGES		
39	3008	PROPERTY REAPPRAISAL	
40	3009	OTHER PROFESSIONAL SERVICES	15,000.00
41	3020	TELEPHONE/FAX - LANDLINE	2,000.00
42	3021	POSTAGE	23,000.00
43	3022	CELL PHONE/PAGER/RADIO	3,300.00
44	3023	INTERNET CONNECTION	20,000.00
45	3030	TRAVEL	500.00
46	3031	COMMON CARRIER	5,000.00
47	3032	MILEAGE	
48	3040	ADVERTISING AND PUBLICATIONS	5,000.00
49	3052	FIRE AND EXTENDED COVERAGE	1,000.00
50	3053		4,500.00
51	3060		7,000.00
52	3061		1,800.00
53	3062		1,500.00
54	3070		1,200.00
55	3074		3,000.00
56	3090		8,000.00
57	3094	MEALS AND LODGING	23,000.00
58	3101	TRAINING/EDUCATION	9,000.00
59	3102	SOFTWARE SUPPORT MAINT AGRMT	175,000.00
60		TOTAL OTHER SERVICES AND CHARG	308,800.00
61			
62	CAPITAL OUTLAY		
63	4002	BUILDINGS	-
64	4005	VEHICLES	-
65		TOTAL CAPITAL OUTLAY	-
66			
67		BUDGET Assessor	3,417,559.45

WASHINGTON COUNTY					Positions	
<b>ASSESSOR - SALs - Budget</b>					36	
FUND: 1000 General Fund DEPT: 0105 Assessor						
Slot	Title	2024 Grade	2024		2024	
			Assessor	4.0%	Approved	
			Requested	COLA	11/16/23	
0105001	ASSESSOR	ELEC	150,884.00		150,884.00	1
0105003	CHIEF DEPUTY RE/PERS PROPERTY	18	71,169.00	2,846.76	74,015.76	2
0105004	CHIEF DEPUTY RE/PERS PROP	18	66,370.00	2,654.80	69,024.80	3
0105005	CHIEF OF STAFF - ASSESSOR	19	78,892.00	3,155.68	82,047.68	4
0105006	APPRAISAL ASST DATA COLLECTOR	9	42,193.00	1,687.72	43,880.72	5
0105008	BRANCH MANAGER	13	61,152.00	2,446.08	63,598.08	6
0105009	APPRAISAL SUPERVISOR	15	58,298.00	2,331.92	60,629.92	7
0105011	BUS/PERS PROPERTY APPRAISER	9	43,346.00	1,733.84	45,079.84	8
0105012	BUS/PERS PROPERTY APPRAISER	9	43,346.00	1,733.84	45,079.84	9
0105013	BUS/PERS PROPERTY APPRAISER	9	41,475.00	1,659.00	43,134.00	10
0105014	BUS/PERS PROPERTY APPRAISER	9	48,345.00	1,933.80	50,278.80	11
0105015	BUS/PERS PROPERTY APPRAISER	9	41,475.00	1,659.00	43,134.00	12
0105020	BRANCH MANAGER	13	46,634.00	1,865.36	48,499.36	13
0105021	AMENDMENT 79 ADMINISTRATOR	11	51,480.00	2,059.20	53,539.20	14
0105022	GIS TECHNICIAN	11	51,436.00	2,057.44	53,493.44	15
0105023	GIS TECHNICIAN	11	51,436.00	2,057.44	53,493.44	16
0105024	RESEARCH ANALYST	12	58,892.00	2,355.68	61,247.68	17
0105030	REAL ESTATE SUPERVISOR	15	59,948.00	2,397.92	62,345.92	18
0105035	APPRAISER IV	12	47,593.00	1,903.72	49,496.72	19
0105040	PERSONAL PROPERTY SUPERVISOR	15	49,962.00	1,998.48	51,960.48	20
0105041	BUSINESS/PERS PROP SUPERVISOR	15	52,233.00	2,089.32	54,322.32	21
0105051	AMENDMENT 79 ADMINISTRATOR	11	47,008.00	1,880.32	48,888.32	22
0105054	DEPUTY ASSESSOR I,II,III	5	56,871.00	2,274.84	59,145.84	23
0105055	DEPUTY ASSESSOR I,II,III	5	56,871.00	2,274.84	59,145.84	24
0105057	DEPUTY ASSESSOR I,II,III	5	56,871.00	2,274.84	59,145.84	25
0105060	DEPUTY ASSESSOR I,II,III	5	56,871.00	2,274.84	59,145.84	26
0105062	DEPUTY ASSESSOR I,II,III	5	56,871.00	2,274.84	59,145.84	27
0105063	GIS MANAGER	21	75,714.00	3,028.56	78,742.56	28
0105116	OFFICE MANAGER	9	41,475.00	1,659.00	43,134.00	29
0105050-2	DEPUTY ASSESSOR I,II,III	7	56,871.00	2,274.84	59,145.84	30
0105052-3	DEPUTY ASSESSOR I,II,III	8	56,871.00	2,274.84	59,145.84	31
0105053-3	DEPUTY ASSESSOR I,II,III	8	56,871.00	2,274.84	59,145.84	32
0105056-3	DEPUTY ASSESSOR I,II,III	8	56,871.00	2,274.84	59,145.84	33
0105058-2	DEPUTY ASSESSOR I,II,III	7	56,871.00	2,274.84	59,145.84	34
0105059-2	DEPUTY ASSESSOR I,II,III	7	56,871.00	2,274.84	59,145.84	35
0105061-2	DEPUTY ASSESSOR I,II,III	7	56,871.00	2,274.84	59,145.84	36
<b>Totals</b>			<b>2,063,208.00</b>	<b>76,492.96</b>	<b>2,139,700.96</b>	

WASHINGTON COUNTY		
<b>BOARD OF EQUALIZATION - Budget</b>		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
		2024
Line Iter	Description	Requested
<b>PERSONAL SERVICES</b>		
1002	SALARIES, PART-TIME	15,600.00
1006	SOCIAL SECURITY MATCHING	1,193.90
1010	WORKMEN'S COMPENSATION	32.49
	<b>TOTAL PERSONAL SERVICES</b>	<b>16,826.39</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	400.00
2002	SMALL EQUIPMENT	400.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS	
	<b>TOTAL SUPPLIES</b>	<b>800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3008	PROPERTY REAPPRAISAL	1,375,000.00
3009	OTHER PROFESSIONAL SERVICES	179,000.00
3021	POSTAGE	250.00
3040	ADVERTISING & PUBLICATIONS	-
3094	MEALS AND LODGING	-
3102	SOFTWARE MAINTENANCE & SUPPORT	789.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,555,039.00</b>
	<b>BUDGET Board of Equalization</b>	<b>1,572,665.39</b>

WASHINGTON COUNTY		
<b>QUORUM COURT - Budget</b>		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1002	SALARIES, PART-TIME	278,415.00
1006	SOCIAL SECURITY MATCHING	21,299.00
1010	WORKMEN'S COMPENSATION	188.00
1011	UNEMPLOYMENT COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	<b>299,902.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>-</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	900.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,000.00
3032	MILEAGE	9,000.00
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	8,000.00
3101	TRAINING/EDUCATION	900.00
3102	SOFTWARE & SUPPORT MAINT AGRM	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>46,000.00</b>
	<b>BUDGET Quorum Court</b>	<b>345,902.00</b>

WASHINGTON COUNTY		
<b>BUILDINGS &amp; GROUNDS - Budget</b>		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
Line Item Description	2024 Approved	
<b>PERSONAL SERVICES</b>		11/16/2023
1001 SALARY FULL-TIME	921,196.14	
1005 OVERTIME/OTHER PREMIUM COMPENS	4,368.00	
1006 SOCIAL SECURITY MATCHING	71,321.00	
1008 EMPLOYER RETIREMENT CONTRIBUTION	142,827.00	
1009 HEALTH INSURANCE MATCHING	155,012.00	
1010 WORKMEN'S COMPENSATION	14,104.34	
1011 UNEMPLOYMENT COMPENSATION	-	
1016 LIFE INSURANCE	2,640.00	
1999 LONGEVITY	6,722.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>1,318,190.47</b>	
<b>SUPPLIES</b>		
2001 GENERAL SUPPLIES	18,000.00	
2002 SMALL EQUIPMENT	27,000.00	
2003 JANITORAL SUPPLIES	26,000.00	
2004 MEDICINE & DRUGS	1,200.00	
2005 FOOD	1,200.00	
2008 CLOTHING/UNIFORMS	2,500.00	
2007 FUEL, OIL & LUBRICANTS	18,000.00	
2008 TIRES & TUBES	2,500.00	
2009 COMPUTER/IT EQUIPMENT	2,500.00	
2020 BUILDING MATERIALS AND SUPPLIE	60,000.00	
2021 PAINTS AND METALS	5,000.00	
2022 PLUMBING AND ELECTRICAL	16,500.00	
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		
<b>TOTAL SUPPLIES</b>	<b>291,400.00</b>	
<b>OTHER SERVICES AND CHARGES</b>		
3004 ENGINEERING/ARCHITECTURE	20,000.00	
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	5,000.00	
3032 MILEAGE		
3040 ADVERTISING AND PUBLICATIONS	200.00	
3052 FIRE AND EXTENDED COVERAGE	550,000.00	
3053 FLEET LIABILITY	4,500.00	
3054 OTHER SUNDRY INSURANCE		
3060 UTILITIES-ELECTRICITY	175,000.00	
3061 UTILITIES-GAS	60,000.00	
3062 UTILITIES-WATER	40,000.00	
3071 RENT - MACHINERY AND EQUIPMENT	500.00	
3090 DUES AND MEMBERSHIPS	3,375.00	
3094 MEALS AND LODGING	4,000.00	
3101 TRAINING/EDUCATION	5,000.00	
3102 SOFTWARE SUPPORT MAINT AGRMT	6,000.00	
3108 PROPERTY TAX	100.00	
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,245,575.00</b>	
<b>CAPITAL OUTLAY</b>		
4002 BUILDINGS		
4004 MACHINERY AND EQUIPMENT (OTHER		
4005 VEHICLES	80,000.00	
4006 CONSTRUCTION IN PROGRESS		
4010 INSURANCE CLAIM REPAIRS	5,600,000.00	
<b>TOTAL CAPITAL OUTLAY</b>	<b>5,680,000.00</b>	
<b>DEBT SERVICE</b>		
5005 LEASE PURCHASE PRINCIPAL	277,059.00	
5006 LEASE PURCHASE INTEREST	222,942.00	
<b>TOTAL DEBT SERVICE</b>	<b>500,001.00</b>	
<b>BUDGET Buildings &amp; Ground Maintenance</b>	<b>9,035,166.47</b>	



WASHINGTON COUNTY			Positions			
<b>BUILDINGS &amp; GROUNDS - SALs - Budget</b>			20			
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance						
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved	
0108001	BUILDING MAINTENANCE DIRECTOR	21	85,321.00	3,412.84	88,733.84	1
0108002	BG ACCOUNTING ADMINISTRATOR - Dissolved	12	47,962.01	1,918.48	49,880.49	
0108003	MAINTENANCE TECH/LEAD TRAINER - Dissolved	14	-	-	-	
0108004	BUILDING MAINTENANCE TECH	10	51,435.83	2,057.43	53,493.26	2
0108005	BUILDING MAINTENANCE TECH	10	45,528.44	1,821.14	47,349.58	3
0108006	FACILITIES HVAC TECHNICIAN	17	47,359.00	1,894.36	49,253.36	4
0108007	FACILITIES ASSISTANT DIRECTOR	20	69,733.71	2,789.35	72,523.06	5
0108008	LEAD HVAC TECHNICIAN	17	64,139.58	2,565.58	66,705.16	6
0108011	MAINTENANCE NIGHT SUPERVISOR	16	-	-	-	
0108050	MASTER ELECTRICIAN	16	72,211.00	2,888.44	75,099.44	7
0108100	LEADMAN/FOREMAN	13	52,459.07	2,098.36	54,557.43	8
0108101	JANITORIAL TRAINER/FLOOR TECH	7	36,580.00	1,463.20	38,043.20	9
0108102	BUILDING MAINTENANCE TECHNICIAN	10	-	-	-	10
0108103	Janitorial Person	1	32,250.47	1,290.02	33,540.49	11
0108104	JANITORIAL PERSON	1	29,847.00	1,193.88	31,040.88	12
0108105	JANITORIAL PERSON	1	32,250.47	1,290.02	33,540.49	13
0108106	JANITORIAL PERSON	1	28,703.00	1,148.12	29,851.12	14
0108107	JANITORIAL PERSON	1	32,250.47	1,290.02	33,540.49	15
0108108	JANITORIAL PERSON	1	37,190.00	1,487.60	38,677.60	16
0108109	JANITORIAL PERSON	1	32,250.47	1,290.02	33,540.49	17
0108110	JANITORIAL PERSON	1	29,847.00	1,193.88	31,040.88	18
0108112	JANITORIAL PERSON	1	29,120.00	1,164.80	30,284.80	19
0108113	JANITORIAL PERSON	1	29,327.00	1,173.08	30,500.08	20
		ws24 193	885,765.52	35,430.62	921,196.14	
* - Includes County Services Committee regrade approval.						

WASHINGTON COUNTY		
<b>ELECTION COMMISSION - Budget</b>		
FUND: 1000 General Fund DEPT: 0109 Election Commission		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	922,889.74
1005	OVERTIME/OTHER PREMIUM COMPENS	15,000.00
1006	SOCIAL SECURITY MATCHING	25,834.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	46,669.00
1009	HEALTH INSURANCE MATCHING	18,641.00
1010	WORKMEN'S COMPENSATION	2,011.28
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE MATCHING	396.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,031,441</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	71,000.00
2002	SMALL EQUIPMENT	43,000.00
2003	JANITORIAL SUPPLIES	-
2005	FOOD	650.00
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	3,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>118,650.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3021	POSTAGE	2,300.00
3022	CELL PHONE/PAGER/RADIO	6,000.00
3023	INTERNET CONNECTION	10,000.00
3032	MILEAGE	12,000.00
3040	ADVERTISING AND PUBLICATIONS	35,000.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3054	OTHER SUNDRY INSURANCE	1,500.00
3070	RENT - LAND & BUILDING	-
3071	RENT - MACHINERY AND EQUIPMENT	27,600.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	12,000.00
3090	DUES AND MEMBERSHIPS	40.00
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	48,231.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>165,671.00</b>
	<b>BUDGET Election</b>	<b>1,315,762.02</b>
	Reimbursement	
	Reimbursement Expected	(494,896.00)
	Difference	820,866.02
	Difference Expected	

WASHINGTON COUNTY		
<b>COUNTY PLANNING - Budget</b>		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	210,459.82
1002	SALARIES, PART-TIME	8,320.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080.00
1006	SOCIAL SECURITY MATCHING	16,929.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	32,677.00
1009	HEALTH INSURANCE MATCHING	31,003.00
1010	WORKMEN'S COMPENSATION	435.88
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	430.00
<b>TOTAL PERSONAL SERVICES</b>		<b>302,862.70</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORIAL SUPPLIES	200.00
2005	FOOD	300.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	6,000.00
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	-
<b>TOTAL SUPPLIES</b>		<b>15,500.00</b>
<b>SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	13,500.00
3009	OTHER PROFESSIONAL SERVICES	2,500.00
3021	POSTAGE	5,500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	2,000.00
3054	OTHER SUNDRY INSURANCE	100.00
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	40,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,000.00
3104	MISCELLANEOUS REFUNDS	-
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>90,200.00</b>
<b>CAPITAL OUTLAY</b>		
4003	CAPITAL IMPROVEMENTS	
4005	VEHICLES	
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>
<b>BUDGET County Planning</b>		<b>408,562.70</b>

WASHINGTON COUNTY					
<b>COUNTY PLANNING - SALs Budget</b>					
FUND: 1000 General Fund DEPT: 0110 County Planning					
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved
0110001	PLANNING DIRECTOR	20	63,567.00	2,542.68	66,109.68
0110002	SENIOR PLANNER	14	53,950.21	2,158.01	56,108.22
0110003	PLANNER	12	43,054.00	1,722.16	44,776.16
0110004	PLANNING TECHNICIAN	11	41,794.00	1,671.76	43,465.76
		ws24	202,365.21	8,094.61	210,459.82

<b>COMPTROLLER - Financial Management Budget</b>		
<b>FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management</b>		
Line Item	Description	2024 Approved 11/16/23
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	406,689.75
		-
1005	OVERTIME/OTHER PREMIUM COMPENS	20,800.00
1006	SOCIAL SECURITY MATCHING	32,881.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	65,846.00
1009	HEALTH INSURANCE MATCHING	46,503.56
1010	WORKMEN'S COMPENSATION	441.71
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	2,307.00
3102	SOFTWARE SUPPORT MAINT AGRMT	157.80
	<b>TOTAL PERSONAL SERVICES</b>	<b>576,286.82</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,600.00
2002	SMALL EQUIPMENT	1,500.00
2006	CLOTHING/UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>5,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	-
		-
3009	OTHER PROFESSIONAL SERVICES	300.00
3021	POSTAGE	3,900.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	700.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	400.00
3040	ADVERTISING AND PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	356.00
3054	OTHER SUNDRY INSURANCE	-
3073	LEASE - MACHINERY AND EQUIPMENT	-
3074	CONTRACT - OVRAGE	-
3090	DUES AND MEMBERSHIPS	1,800.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	11,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	21,126.14
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>45,082.14</b>
	<b>BUDGET Financial Management</b>	<b>626,768.96</b>

WASHINGTON COUNTY					Positions
BUDGET Financial Management					6
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0113001	COMPTROLLER	26	109,259.00	4,370.36	113,629
0113002	ASSISTANT COMPTROLLER	19	74,787.00	2,991.48	77,778
0113003	PAYROLL ADMINISTRATOR	11	47,018.00	1,880.72	48,899
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	13	52,459.07	2,098.36	54,557
0113005	AP ADMINISTRATIVE ASSISTANT	7	41,154.88	1,646.20	42,801
0113006	New 2024 Approved Position pending JESAP	18	66,369.89	2,654.80	69,025
		ws24	391,047.84	15,641.91	406,689.75

<b>INFORMATION TECHNOLOGY - Budget</b>		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
		2024
		Approved
Line Item	Description	11/16/23
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	917,888.17
		0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	70,354.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	140,890.00
1009	HEALTH INSURANCE MATCHING	96,882.12
1010	WORKMEN'S COMPENSATION	821.54
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	1,386.00
1999	LONGEVITY	1,750.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,229,971.83</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	800.00
2002	SMALL EQUIPMENT	74,000.00
2003	JANITORAL SUPPLIES	0.00
2005	FOOD	0.00
2006	CLOTHING/UNIFORMS	400.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,400.00
2009	COMPUTER/IT EQUIPMENT	320,500.00
2021	PAINTS & METALS	0.00
2022	PLUMBING AND ELECTRICAL	800.00
2023	PARTS AND REPAIRS	10,000.00
2029	SMALL TOOLS	0.00
	<b>TOTAL SUPPLIES</b>	<b>412,900.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	47,700.00
3009	OTHER PROFESSIONAL SERVICES	64,500.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	6,000.00
3023	INTERNET CONNECTION	85,800.00
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	2,000.00
3053	FLEET LIABILITY	2,000.00
3054	OTHER SUNDRY INSURANCE	0.00
3090	DUES AND MEMBERSHIPS	1,620.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	8,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	567,079.83
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>797,149.83</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	75,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>75,000.00</b>
	<b>BUDGET Information Technology</b>	<b>2,515,021.66</b>

WASHINGTON COUNTY					Positions
<b>INFORMATION TECHNOLOGY - SALs - Budget</b>					12.5
FUND: 1000 General Fund DEPT: 0115 Information Technology					
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 FINAL
0115002	TECHNOLOGY DIRECTOR	26	109,259.00	4,370.36	113,629.36
0115004	DATABASE ADMIN & PROJECT COORD	23	74,994.00	2,999.76	77,993.76
0115005	SYSTEMS ADMINISTRATOR	23	69,487.00	2,779.48	72,266.48
0115006	GIS ANALYST - Note 1	13	46,631.00	1,865.24	48,496.24
0115007	IT SUPPORT SPECIALIST	14	47,958.14	1,918.33	49,876.47
0115008	IT SUPPORT SPECIALIST	14	47,958.14	1,918.33	49,876.47
0115009	SENIOR SYSTEMS ANALYST-Dissolved	18	61,425.00	2,457.00	63,882.00
0115011	NETWORK ADMINISTRATOR	23	69,487.00	2,779.48	72,266.48
0115012	SYSTEMS ADMINISTRATOR	23	77,262.50	3,090.50	80,353.00
0115013	IT SUPPORT SPECIALIST	14	61,425.00	2,457.00	63,882.00
0115022	HELP DESK COORDINATOR	19	64,304.00	2,572.16	66,876.16
0115050	ASSITANT IT DIRECTOR- Dissolved	24	77,263.00	3,090.52	80,353.52
0115064	GIS MANAGER	22	75,131.00	3,005.24	78,136.24
			882,584.78	35,303.39	917,888.17
Note 1	Split with Road Dept 2000 0200				



WASHINGTON COUNTY		
<b>GENERAL SERVICES PURCHASING - Budget</b>		
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	97,998.48
		0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	7,531.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,080.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	124.78
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	430.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>136,930.26</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,500.00
2002	SMALL EQUIPMENT	500.00
2006	CLOTHING/UNIFORMS	75.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	0.00
	<b>TOTAL SUPPLIES</b>	<b>3,075.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	30.00
3022	CELL PHONE/PAGER/RADIO	500.00
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	200.00
3054	OTHER SUNDRY INSURANCE	70,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	9,000.00
3094	MEALS AND LODGING	2,250.00
3101	TRAINING/EDUCATION	3,750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	18,000.00
3103	SPECIAL PROJECTS	0.00
3104	MISCELLANEOUS REFUNDS	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>110,405.00</b>
	<b>BUDGET General Services</b>	<b>250,410.26</b>

WASHINGTON COUNTY					Positions
<b>GENERAL SRVCS PURCHG-SALs - Budget</b>					1
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0118001	PURCHASING MANAGER	15	51,571.00	2,062.84	53,633.84
0118002	PURCHASING COORDINATOR BUYER	8	42,658.31	1,706.33	44,364.64
			94,229.31	3,769.17	97,998.48

WASHINGTON COUNTY		
<b>ARCHIVING / RECORDS MGMT - Budget</b>		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
		2024
Line Iter	Description	Approved
SUPPLIES		11/16/23
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	0.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	0.00
	BUDGET Archiving/Records Management	0.00

WASHINGTON COUNTY		
<b>GRANTS ADMINISTRATOR - Budget</b>		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/2023</b>
1001	SALARY FULL-TIME	139,356.95
		-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	10,662.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	21,351.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	148.72
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>187,284.67</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	750.00
2002	SMALL EQUIPMENT	2,000.00
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	1,500.00
2023	PARTS AND REPAIRS	-
	<b>TOTAL SUPPLIES</b>	<b>4,250.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	22,000.00
3009	OTHER PROFESSIONAL SERVICES	-
3021	POSTAGE	25.00
3022	CELL PHONE/PAGER/RADIO	830.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	83.61
3054	OTHER SUNDRY INSURANCE	44.30
3080	PUBLIC RECORDS	-
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,032.09
3104	MISCELLANEOUS REFUNDS	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>37,875.00</b>
	<b>BUDGET Grants Administrator</b>	<b>229,409.67</b>

WASHINGTON COUNTY				
<b>GRANTS ADMINISTRATOR - SALs - Budget</b>				
FUND: 1000 General Fund DEPT: 0120 Grants Administrator				
		2024	4.0%	2024
Slot Title	Grade	Requested	COLA	Approved
0120001 GRANTS ADMINISTRATOR	24	81,538.00	3,261.52	84,799.52
0120002 PUBLIC UTILITIES/ASST GRANTS	13	52,459.07	2,098.36	54,557.43
	ws24	133,997.07	5,359.88	139,356.95

WASHINGTON COUNTY		
<b>HUMAN RESOURCES - Budget</b>		
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	269,686.37
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,200.00
1006	SOCIAL SECURITY MATCHING	21,030.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	42,113.00
1009	HEALTH INSURANCE MATCHING	31,003.00
1010	WORKMEN'S COMPENSATION	278.93
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>369,839.30</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	0.00
2005	FOOD	200.00
2007	FUEL/OIL/LUBRICANTS	0.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	0.00
2020	BUILDING MATERIALS/SUPPLIES	0.00
2024	MAINTENANCE AND SERVICE CONTRA	0.00
	<b>TOTAL SUPPLIES</b>	<b>3,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	0.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	175.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	0.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	2,500.00
3093	MISCELLANEOUS LAW ENFORCEMENT	10,000.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	6,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	25,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>84,075.00</b>
<b>CAPITAL OUTLAY</b>		
4002	Buildings	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Human Resources</b>		<b>457,114.30</b>

WASHINGTON COUNTY					Positions
<b>HUMAN RESOURCES -SALs - Budget</b>					4
FUND: 1000 General Fund DEPT: 0121 Human Resources					
			<b>2024</b>	<b>4.0%</b>	<b>2024</b>
Slot	Title	Grade	<b>Requested</b>	<b>COLA</b>	<b>Approved</b>
0121001	HR DIRECTOR	26	99,354.00	3,974.16	103,328.16
0121006	HR GENERALIST III	18	59,063.00	2,362.52	61,425.52
0121007	HR GENERALIST II	14	52,460.00	2,098.40	54,558.40
0121008	HR GENERALIST I	12	48,436.82	1,937.47	50,374.29
		ws24	259,313.82	10,372.55	269,686.37

WASHINGTON COUNTY		
<b>COUNTY ATTORNEY - Budget</b>		
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/2023
1001	SALARY FULL-TIME	237,738.80
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	18,221.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	36,488.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	230.94
		-
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	430.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>308,874.74</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	3,000.00
2005	FOOD	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2023	PARTS AND REPAIRS	-
2029	SMALL TOOLS	-
	<b>TOTAL SUPPLIES</b>	<b>8,000.00</b>
<b>VICES AND CHARGES</b>		
3005	SPECIAL LEGAL	73,000.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3021	POSTAGE	250.00
3022	CELL PHONE/RADIO/PAGER	2,500.00
3023	INTERNET CONNECTION	575.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	1,500.00
3040	ADVERTISING & PUBLICATIONS	300.00
3052	FIRE AND EXTENDED COVERAGE	15.00
3054	OTHER SUNDRY INSURANCE	200.00
3090	DUES AND MEMBERSHIPS	22,500.00
3094	MEALS AND LODGING	5,000.00
3098	JUDGEMENTS & DAMAGES	-
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,789.67
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>138,129.67</b>
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
	<b>BUDGET County Attorney</b>	<b>455,004.41</b>



WASHINGTON COUNTY				Positions	
<b>COUNTY ATTORNEY - SALs - Budget</b>				2	
FUND: 1000 General Fund DEPT: 0122 County Attorney					
		2024	4.0%	2024	
Slot	Title	Grade	Requested	COLA	Approved
0122001	COUNTY ATTORNEY	27	119,336.00	4,773.44	124,109.44
0122004	DEPUTY COUNTY ATTORNEY	26	109,259.00	4,370.36	113,629.36
		ws24	228,595.00	9,143.80	237,738.80

WASHINGTON COUNTY		
COUNTY COMMUNICATIONS - Budget		
FUND: 1000 General Fund DEPT: 0133 County Communcations		
		2024
Line Ite	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	101,003.68
1006	SOCIAL SECURITY MATCHING	7,728.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,475.00
1009	HEALTH INSURANCE MATCHING	7,751.00
1010	WORKMEN'S COMPENSATION	79.04
		0.00
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>132,168.72</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	2,000.00
2005	FOOD	1,000.00
2006	CLOTHING & UNIFORMS	500.00
2007	Fuel & Other Lubricants	600.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>6,100.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	100.00
3022	CELL PHONE/RADIO/PAGER	600.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	2,400.00
3032	MILEAGE	0.00
3040	ADVERTISING & PUBLICATIONS	2,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	0.00
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	4,800.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,631.87
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>15,231.87</b>
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
	<b>BUDGET- County Communications</b>	<b>153,500.59</b>

WASHINGTON COUNTY					
<b>COUNTY COMMUNICATIONS - SALs - Budget</b>					
FUND: 1000 General Fund DEPT: 0133 County Communications					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0133001	DIRECTOR OF COMMUNICATIONS	25	97,118.92	3,884.76	101,003.68
		ws24	97,118.92	3,884.76	101,003.68

WASHINGTON COUNTY		
<b>COUNTY HEALTH - Budget</b>		
FUND: 1000 General Fund DEPT: 0300 County Health		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		<b>11/16/23</b>
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2004	MEDICINE & DRUGS	0.00
2009	COMPUTER/IT EQUIPMENT	500.00
<b>TOTAL SUPPLIES</b>		<b>11,769.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	0.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>5,400.00</b>
<b>BUDGET County Health</b>		<b>17,169.00</b>

WASHINGTON COUNTY		
<b>AMBULANCE SERVICE - Budget</b>		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2024
Line Iter	Description	Approved
OTHER SERVICES AND CHARGES		11/16/23
3006	MEDICAL/DENTAL/HOSPITAL	1,451,825.00
	TOTAL OTHER SERVICES AND CHARGES	1,451,825.00
	BUDGET Ambulance Service	1,451,825.00

WASHINGTON COUNTY		
ANIMAL SHELTER - Budget		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/2023
1001	SALARY FULL-TIME	475,512.16
1002	SALARIES, PART-TIME	36,400.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,200.00
1006	SOCIAL SECURITY MATCHING	40,729.00
1008	EMPLOYER RETIREMENT CONTRIBUTIO	72,423.00
1009	HEALTH INSURANCE MATCHING	83,098.56
1010	WORKMEN'S COMPENSATION	4,382.19
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,188.00
1017	HOLIDAY INCENTIVE	12,200.24
1999	LONGEVITY	3,076.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>734,209.15</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	25,780.00
2002	SMALL EQUIPMENT	2,000.00
2003	JANITORIAL SUPPLIES	25,725.00
2004	MEDICINE & DRUGS	57,070.00
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	9,450.00
2014	MEDICAL EQUIPMENT	0.00
2020	BUILDING MATERIALS & SUPPLIES	0.00
2021	PAINTS AND METALS	500.00
2022	PLUMBING AND ELECTRICAL	0.00
2023	PARTS AND REPAIRS	1,500.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>125,525.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00
3009	OTHER PROFESSIONAL SERVICES	88,600.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	1,050.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	225.00
3040	ADVERTISING AND PUBLICATIONS	125.00
3052	FIRE AND EXTENDED COVERAGE	1,690.00
3053	FLEET LIABILITY	1,825.00
3054	OTHER SUNDRY INSURANCE	75.00
3060	UTILITIES-ELECTRICITY	21,000.00
3061	UTILITIES-GAS	22,000.00
3062	UTILITIES-WATER	11,000.00
3070	RENT - LAND AND BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,646.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,631.00
3104	MISCELLANEOUS REFUNDS	100.00
	<b>TOTAL OTHER SERVICES AND CHARGE</b>	<b>162,267.00</b>
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDG	-
4005	VEHICLES	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>BUDGET Animal Shelter</b>	<b>1,022,001.15</b>

WASHINGTON COUNTY			POSITIONS		
<b>ANIMAL SHELTER - SALs - Budget</b>			10		10
FUND: 1000 General Fund DEPT: 0308 Animal Shelter					
Slot	Title	Grade	2024 Requested	4% COLA	2024 Approved
0308001	ANIMAL SHELTER DIRECTOR	18	81,169.00	3,246.76	84,415.76
0308002	KENNEL SUPERVISOR	9	39,219.00	1,568.76	40,787.76
0308003	OFFICE MANAGER ANIMAL SHELTER	9	39,219.00	1,568.76	40,787.76
0308004	KENNEL SUPERVISOR	9	40,759.00	1,630.36	42,389.36
0308005	KENNEL SUPERVISOR	9	44,378.00	1,775.12	46,153.12
0308007	KENNEL SUPERINTENDENT	11	43,176.00	1,727.04	44,903.04
0308008	VET TECHNICIAN	9	44,118.27	1,764.73	45,883.00
0308010	KENNEL SUPERVISOR	9	39,802.00	1,592.08	41,394.08
0308011	ASSITANT DIRECTOR	14	53,950.96	2,158.04	56,109.00
0308012	ADMIN ASSISTANT ANIMAL SHELTER	3	31,432.00	1,257.28	32,689.28
			457,223.23	18,288.93	475,512.16

	A	B	M
3	WASHINGTON COUNTY		
4	<b>SHERIFF - Budget</b>		
5	FUND: 1000 General Fund DEPT: 0400 Sheriff		<b>2024</b>
8			
9	PERSONAL SERVICES		
10			
11			
12			
13	1001	SALARY FULL-TIME	8,069,696.22
14	1002	SALARIES, PART-TIME	65,000.00
15	1005	OVERTIME/OTHER PREMIUM COMPENSATION	300,000.00
16	1006	SOCIAL SECURITY MATCHING	673,244.00
17	1008	EMPLOYER RETIREMENT CONTRIBUTIONS	1,380,929.00
18	1009	HEALTH INSURANCE MATCHING	945,568.32
19	1010	WORKMEN'S COMPENSATION	116,421.91
20	1011	UNEMPLOYMENT COMPENSATION	-
21	1016	LIFE INSURANCE	16,104.00
22	1017	HOLIDAY INCENTIVE	309,600.00
23	1999	LONGEVITY	56,261.00
24		TOTAL PERSONAL SERVICES	11,932,824.45
25			
26	SUPPLIES		
27	2001	GENERAL SUPPLIES	73,000.00
28	2002	SMALL EQUIPMENT	130,000.00
29	2003	JANITORIAL SUPPLIES	12,000.00
30	2004	MEDICINE & DRUGS	350.00
31	2005	FOOD	2,250.00
32	2006	CLOTHING/UNIFORMS	63,000.00
33	2007	FUEL, OIL & LUBRICANTS	360,800.00
34	2008	TIRES & TUBES	38,000.00
35	2009	COMPUTER/IT EQUIPMENT	30,000.00
36	2012	BULLET PROOF VESTS	42,000.00
37	2016	MOBILE VIDEO RECORDERS	168,867.00
38	2019	TASERS	57,219.00
39	2020	BUILDING MATERIALS AND SUPPLIES	-
40	2021	PAINTS AND METALS	200.00
41	2022	PLUMBING AND ELECTRICAL	-
42	2023	PARTS AND REPAIRS	195,000.00
43	2024	MAINTENANCE AND SERVICE CONTRACTS	2,000.00
44	2026	CULVERT & PIPE	-
45	2027	GRAVEL/DIRT/SAND	-
46	2028	LUMBER & PILINGS	2,000.00
47	2029	SMALL TOOLS	1,000.00
48	2030	CONCRETE	-
49		TOTAL SUPPLIES	1,177,686.00
50			
51	OTHER SERVICES AND CHARGES		
52	3003	COMPUTER SERVICES	
53	3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
54	3009	OTHER PROFESSIONAL SERVICES	97,350.00
55	3020	TELEPHONE/FAX - LANDLINE	10,000.00
56	3021	POSTAGE	8,000.00
57	3022	CELL PHONE/PAGER/RADIO	52,000.00
58	3023	INTERNET CONNECTION	11,115.00
59	3030	TRAVEL	200.00
60	3031	COMMON CARRIER	1,500.00
61	3032	MILEAGE	-
62	3040	ADVERTISING AND PUBLICATIONS	450.00
63	3052	FIRE AND EXTENDED COVERAGE	13,000.00
64	3053	FLEET LIABILITY	86,000.00
65	3054	OTHER SUNDRY INSURANCE	300.00
66	3070	RENT - LAND AND BUILDINGS	-
67	3071	RENT - MACHINERY AND EQUIPMENT	-
68	3073	LEASE - MACHINERY AND EQUIPMENT	11,550.00
69	3074	CONTRACT - OVERAGE	-
70	3090	DUES AND MEMBERSHIPS	29,648.00
71	3094	MEALS AND LODGING	52,000.00
72	3101	TRAINING/EDUCATION	30,500.00
73	3102	SOFTWARE SUPPORT MAINT AGREEMENT	57,891.00
74		TOTAL OTHER SERVICES AND CHARGES	463,004.00
75			
76	CAPITAL OUTLAY		
77	4002	BUILDINGS	
78	4004	MACHINERY & EQUIPMENT (OTHER)	
79	4005	VEHICLES	509,140
80	4009	COMPUTER/MACHINE EQUIPMENT	10,000
81		TOTAL CAPITAL OUTLAY	519,140.00
82			
83		BUDGET Sheriff	14,092,654.45



	B	C	D	E	F	G	H	I
3	WASHINGTON COUNTY							
4		SHERIFF - SALs - Budget						2024
5	FUND: 1000 General Fund	DEPT: 0400 Sheriff				2024		Approved
8					Grade	Requested	4.0%	11/16/2023
9	0400001	SHERIFF			ELEC	80,142.50		80,142.50
10	0400002	CHIEF DEPUTY SHERIFF			STEP	72,483.00		72,483.00
11	0400003	MAJOR			STEP	120,308.00		120,308.00
12	0400004	LIEUTENANT			L6	92,571.00		92,571.00
13	0400005	LIEUTENANT			L6	92,571.00		92,571.00
14	0400006	LIEUTENANT			L7	95,925.00		95,925.00
15	0400007	LIEUTENANT			L7	95,925.00		95,925.00
16	0400017	CAPTAIN			STEP	103,491.00		103,491.00
17	0400018	CAPTAIN			STEP	103,491.00		103,491.00
18	0400020	SERGEANT			S5	74,884.00		74,884.00
19	0400021	SERGEANT			S7	80,720.00		80,720.00
20	0400022	SERGEANT			S6	77,802.00		77,802.00
21	0400023	SERGEANT			S6	77,802.00		77,802.00
22	0400024	SERGEANT			S6	77,802.00		77,802.00
23	0400025	SERGEANT			S6	77,802.00		77,802.00
24	0400026	SERGEANT			S8	83,638.00		83,638.00
25	0400028	SERGEANT			S10	90,558.00		90,558.00
26	0400029	SERGEANT			S10	90,558.00		90,558.00
27	0400030	SERGEANT			S5	74,884.00		74,884.00
28	0400031	SERGEANT			S3	35,067.00		35,067.00
29	0400037	SERGEANT			S8	83,638.00		83,638.00
30	0400038	LIEUTENANT			L6	92,571.00		92,571.00
31	0400039	MAJOR			STEP	60,154.00		60,154.00
32	0400040	ENFORCEMENT SECRETARY			6	38,855.00	1,554.20	40,409.20
33	0400041	WARRANTS/RECORDS CLERK			6	35,326.00	1,413.04	36,739.04
34	0400042	WARRANTS/RECORDS CLERK			6	39,749.00	1,589.96	41,338.96
35	0400043	WARRANTS/RECORDS CLERK			6	35,326.00	1,413.04	36,739.04
36	0400047	ASST CIVIL PROC BKKEEPER			7	37,669.00	1,506.76	39,175.76
37	0400048	LAW ENFORCEMENT LEGAL ADVISOR			24	45,074.00	1,802.96	46,876.96
38	0400090	911 COMMUN. DIRECTOR			CD5	77,231.00		77,231.00
39	0400091	911 COMMUN. SP. SUPER.			CSS3	57,450.00		57,450.00
40	0400092	911 COMMUN. SP. SUPER.			CSS4	60,320.00		60,320.00
41	0400093	911 COMMUN. SP. SUPER.			CSS3	57,450.00		57,450.00
42	0400094	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
43	0400095	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
44	0400096	911 COMMUN. SPECIALIST			CS4	48,340.00		48,340.00
45	0400097	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
46	0400098	911 COMMUN. SPECIALIST			CS4	48,340.00		48,340.00
47	0400099	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
48	0400100	911 COMMUN. SPECIALIST			CS5	50,607.00		50,607.00
49	0400101	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
50	0400102	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
51	0400103	911 COMMUN. SPECIALIST			CS7	55,162.00		55,162.00
52	0400104	911 COMMUN. SPECIALIST			CS4	48,340.00		48,340.00
53	0400105	911 COMMUN. SPECIALIST			CS5	50,607.00		50,607.00
54	0400106	911 COMMUN. SPECIALIST			CS4	48,340.00		48,340.00
55	0400107	911 COMMUN. SPECIALIST			CS3	46,052.00		46,052.00
56	0400108	911 COMMUN. SPECIALIST			CS2	43,805.00		43,805.00
57	0400109	911 COMMUN. SPECIALIST			CS5	50,607.00		50,607.00
58	0400180	LEAD CIVILIAN ANIMAL CONTROL			12	45,615.00	1,824.60	47,439.60
59	0400185	CIVILIAN ANIMAL CONTROL			10	40,477.00	1,619.08	42,096.08
60	0400186	CIVILIAN ANIMAL CONTROL			10	40,477.00	1,619.08	42,096.08
61	0400200	DFC/CORP FLEX			C8	79,323.00		79,323.00
62	0400201	DFC/CORP FLEX			C5	67,371.00		67,371.00
63	0400202	DFC/CORP FLEX			C6	70,871.00		70,871.00
64	0400203	DFC/CORP FLEX			C7	74,370.00		74,370.00
65	0400204	DFC/CORP FLEX			C7	74,370.00		74,370.00
66	0400205	DFC/CORP FLEX			C5	67,371.00		67,371.00
67	0400207	DFC/CORP FLEX			C5	63,313.00		63,313.00
68	0400208	DFC/CORP FLEX			C3	60,395.00		60,395.00
69	0400209	DFC/CORP FLEX			C3	61,781.00		61,781.00
70	0400210	DFC/CORP FLEX			C3	60,395.00		60,395.00
71	0400212	DFC/CORP FLEX			C3	60,395.00		60,395.00
72	0400213	DFC/CORP FLEX			C4	63,894.00		63,894.00

	B	C	D	E	F	G	H	I	
3	WASHINGTON COUNTY								
4	SHERIFF - SALs - Budget								
5	FUND: 1000 General Fund DEPT: 0400 Sheriff						2024	2024	
8							Grade	Requested	4.0%
									11/16/2023
73	0400214	DFC/CORP FLEX			C7	74,370.00		74,370.00	
74	0400215	DFC/CORP FLEX			C3	57,723.00		57,723.00	
75	0400217	DFC/CORP FLEX			C7	74,370.00		74,370.00	
76	0400219	DFC/CORP FLEX			C3	61,859.00		61,859.00	
77	0400220	DFC/CORP FLEX			C2	56,896.00		56,896.00	
78	0400221	DFC/CORP FLEX			C6	70,871.00		70,871.00	
79	0400222	DFC/CORP FLEX			C3	59,825.00		59,825.00	
80	0400224	DFC/CORP FLEX			C3	60,395.00		60,395.00	
81	0400225	DFC/CORP FLEX			C7	74,370.00		74,370.00	
82	0400226	DFC/CORP FLEX			C5	67,371.00		67,371.00	
83	0400227	DFC/CORP FLEX			C3	60,395.00		60,395.00	
84	0400300	DFC/CORP FLEX			C8	79,323.00		79,323.00	
85	0400301	DFC/CORP FLEX			C3	58,740.00		58,740.00	
86	0400302	DFC/CORP FLEX			C3	61,781.00		61,781.00	
87	0400303	DFC/CORP FLEX			C8	79,323.00		79,323.00	
88	0400304	DFC/CORP FLEX			C2	58,930.00		58,930.00	
89	0400305	DFC/CORP FLEX			C6	70,871.00		70,871.00	
90	0400306	DFC/CORP FLEX			C6	70,871.00		70,871.00	
91	0400307	DFC/CORP FLEX			C6	70,871.00		70,871.00	
92	0400308	DFC/CORP FLEX			C2	58,930.00		58,930.00	
93	0400309	DFC/CORP FLEX			C3	60,395.00		60,395.00	
94	0400310	DFC/CORP FLEX			C7	74,370.00		74,370.00	
95	0400311	DFC/CORP FLEX			C8	79,323.00		79,323.00	
96	0400312	DFC/CORP FLEX			C8	79,323.00		79,323.00	
97	0400313	DFC/CORP FLEX			C8	77,847.00		77,847.00	
98	0400314	DFC/CORP FLEX			C8	79,323.00		79,323.00	
99	0400315	DFC/CORP FLEX			C3	61,859.00		61,859.00	
100	0400316	DFC/CORP FLEX			C8	79,323.00		79,323.00	
101	0400317	DFC/CORP FLEX			C6	70,871.00		70,871.00	
102	0400318	DFC/CORP FLEX			C8	79,323.00		79,323.00	
103	0400319	DFC/CORP FLEX			C8	77,847.00		77,847.00	
104	0400320	DFC/CORP FLEX			C3	61,859.00		61,859.00	
105	0400321	DFC/CORP FLEX			C6	70,871.00		70,871.00	
106	0400322	DFC/CORP FLEX			C7	74,370.00		74,370.00	
107	0400323	DFC/CORP FLEX			C8	79,323.00		79,323.00	
108	0400324	DFC/CORP FLEX			C6	70,871.00		70,871.00	
109	0400325	DFC/CORP FLEX			C6	70,871.00		70,871.00	
110	0400326	DFC/CORP FLEX			C5	67,371.00		67,371.00	
111	0400327	DFC/CORP FLEX			C6	70,871.00		70,871.00	
112	0400328	DFC/CORP FLEX			C4	63,894.00		63,894.00	
113	0400329	DFC/CORP FLEX			C6	70,871.00		70,871.00	
114	0400330	DFC/CORP FLEX			C8	77,847.00		77,847.00	
115	0400331	DFC/CORP FLEX			C2	58,930.00		58,930.00	
116	0400332	DFC/CORP FLEX			C6	70,871.00		70,871.00	
117	0400333	DFC/CORP FLEX			C2	58,930.00		58,930.00	
118	0400334	DFC/CORP FLEX			C8	79,323.00		79,323.00	
119	0400335	DFC/CORP FLEX			C4	63,894.00		63,894.00	
120	0400336	DFC/CORP FLEX			C5	67,371.00		67,371.00	
121	0400337	DFC/CORP FLEX			C2	58,930.00		58,930.00	
122	0400338	DFC/CORP FLEX			C4	63,894.00		63,894.00	
123	0400339	DFC/CORP FLEX			C2	58,930.00		58,930.00	
124	0400340	DFC/CORP FLEX			C5	67,371.00		67,371.00	
125	0400341	DFC/CORP FLEX			C4	63,894.00		63,894.00	
126	0400342	DFC/CORP FLEX			C4	63,894.00		63,894.00	
127	0400343	DFC/CORP FLEX			C2	56,896.00		56,896.00	
128	0400344	DFC/CORP FLEX			C2	56,896.00		56,896.00	
129	0400345	DFC/CORP FLEX			C3	60,395.00		60,395.00	
130	0400401	DFC/CORP FLEX			C3	61,859.00		61,859.00	
134									
135						8,055,353.50	14,342.72	8,069,696.22	

WASHINGTON COUNTY		
<b>CIRCUIT COURT I - MARTIN - Budget</b>		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin		
Line	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	0.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,100.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	0.00
2005	FOOD	7,500.00
2009	COMPUTER/IT EQUIPMENT	0.00
2023	PARTS AND REPAIRS	0.00
	<b>TOTAL SUPPLIES</b>	11,600.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500.00
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	1,500.00
3032	MILEAGE	0.00
3052	FIRE AND EXTENDED COVERAGE	230.00
3054	OTHER SUNDRY INSURANCE	45.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,700.00
3074	CONTRACT - OVERAGE	200.00
3090	DUES AND MEMBERSHIPS	1,100.00
3091	COURT APPOINTED ATTORNEYS	6,500.00
3092	JURORS & WITNESSES	15,000.00
3094	MEALS AND LODGING	0.00
3101	TRAINING/EDUCATION	0.00
3102	SOFTWARE SUPPORT MAINT AGRMT	200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	29,375.00
	<b>BUDGET Circuit Court I</b>	<b>40,975.00</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT II - THREET - Budget</b>		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet		
		2024
Line	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	
1006	SOCIAL SECURITY MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	0.00
<b>SUPPLIES</b>		
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	0.00
2028	LUMBER & PILINGS	0.00
	<b>TOTAL SUPPLIES</b>	13,350.00
<b>OTHER SERVICES AND CHARGES</b>		
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	0.00
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	0.00
3102	SOFTWARE SUPPORT MAINT AGRMT	935.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	56,287.00
	<b>BUDGET Circuit Court II</b>	69,637.00

WASHINGTON COUNTY	
<b>CIRCUIT COURT III - ZIMMERMAN - Budget</b>	
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman	
2024	
Line Item Description	Approved
<b>PERSONAL SERVICES</b>	11/16/2023
1001 SALARY FULL-TIME	1,006,298.44
1002 SALARIES, PART-TIME	9,360.00
1005 OVERTIME/OTHER PREMIUM COMPENS	1,560.00
1006 SOCIAL SECURITY MATCHING	78,145.00
1008 EMPLOYER RETIREMENT CONTRIBUTION	155,115.00
1009 HEALTH INSURANCE MATCHING	13,563.48
1010 WORKMEN'S COMPENSATION	14,801.65
1011 UNEMPLOYMENT COMPENSATION	-
1016 LIFE INSURANCE	2,640.00
1999 LONGEVITY	4,272.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,285,755.57</b>
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	12,000.00
2002 SMALL EQUIPMENT	3,000.00
2003 JANITORAL SUPPLIES	200.00
2004 MEDICINE & DRUGS	3,000.00
2005 FOOD	8,000.00
2006 CLOTHING/UNIFORMS	1,000.00
2007 FUEL, OIL & LUBRICANTS	3,500.00
2008 TIRES	-
2009 COMPUTER/IT EQUIPMENT	3,000.00
2012 BULLET PROOF VESTS	-
2015 DRUG KITS	2,000.00
2020 BUILDING MATERIALS & SUPPLIES	-
2023 PARTS AND REPAIRS	1,000.00
<b>TOTAL SUPPLIES</b>	<b>36,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>	
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	-
3052 FIRE AND EXTENDED COVERAGE	500.00
3053 FLEET LIABILITY	2,400.00
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 - OVRAGE	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	19,700.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>134,700.00</b>
<b>CAPITAL OUTLAY</b>	
4005 VEHICLES	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
<b>BUDGET Circuit Court III</b>	<b>1,457,155.57</b>

WASHINGTON COUNTY					Positions
<b>CIRCUIT COURT III - ZIMMERMAN - SALs - Budget</b>					20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman					
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved
0403001	DIRECTOR JUVENILE SERVICES/SPO	20	72,453.00	2,898.12	75,351.12
0403004	MANAGER/LEAD JUVENILE OFFICER/SPO	16	62,629.00	2,505.16	65,134.16
0403005	JUVENILE PROBATION OFFICER	11	43,054.00	1,722.16	44,776.16
0403006	SPECIALIZED PROBATION OFFICER	13	52,460.00	2,098.40	54,558.40
0403007	JUVENILE PROBATION OFFICER	11	43,053.21	1,722.13	44,775.34
0403008	JUVENILE PROBATION OFFICER/MULTILINGUAL	11		-	-
0403009	LEAD OFFICER	14	52,327.00	2,093.08	54,420.08
0403010	JUVENILE PROBATION OFFICER	11	43,053.21	1,722.13	44,775.34
0403011	JUVENILE INTAKE OFFICER	12	43,054.00	1,722.16	44,776.16
0403012	JUVENILE PROBATION OFFICER II/SPO	12	47,913.00	1,916.52	49,829.52
0403013	JUVENILE PROBATION OFFICER	11	45,000.00	1,800.00	46,800.00
0403014	JUVENILE PROBATION OFFICER	11	43,053.21	1,722.13	44,775.34
0403015	LEAD JUVENILE OFFICER/COMMUNICATION LIA	13	59,363.20	2,374.53	61,737.73
0403016	LEAD JUVENILE OFFICER/SPO	14	49,380.00	1,975.20	51,355.20
0403017	JUVENILE PROBATION OFFICER	12	46,781.62	<b>1,871.26</b>	<b>48,652.88</b>
0403020	JUVENILE INTAKE OFFICER	12	48,437.00	1,937.48	50,374.48
0403021	EXECUTIVE ASSISTANT JUVENILE COURT	8	40,477.00	1,619.08	42,096.08
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	12	43,054.00	1,722.16	44,776.16
0403023	JUVENILE PROBATION OFFICER	11	43,053.21	1,722.13	44,775.34
0403024	JUVENILE INTAKE OFFICER	12	43,054.00	1,722.16	44,776.16
0403025	JUVENILE INTAKE OFFICER	12	45,945.00	1,837.80	47,782.80
<b>Totals</b>			<b>967,594.66</b>	<b>38,703.79</b>	<b>1,006,298.45</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT IV - BEAUMONT - Budget</b>		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont		
Line	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	105,408.16
		-
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	8,065.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,150.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	105.74
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>145,494.90</b>
		-
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	0.00
2004	MEDICINE & DRUGS	0.00
2005	FOOD	2,000.00
2006	CLOTHING/UNIFORMS	0.00
2009	COMPUTER/IT EQUIPMENT	0.00
2015	DRUG KITS	0.00
	<b>TOTAL SUPPLIES</b>	<b>8,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	0.00
3009	OTHER PROFESSIONAL SERVICES	0.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	4,000.00
3023	INTERNET CONNECTION	0.00
3024	CABLE	1,750.00
3030	TRAVEL	3,000.00
3031	COMMON CARRIER	0.00
3032	MILEAGE	8,400.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	3,000.00
3091	COURT APPOINTED ATTORNEYS	10,000.00
3092	JURORS & WITNESSES	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	9,052.07
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>64,952.07</b>
<b>BUDGET Circuit Court IV</b>		<b>218,446.97</b>

WASHINGTON COUNTY					Positions
<b>CIRCUIT COURT IV - BEAUMONT - SALs - Budget</b>					2
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont</b>					
			2024	0.04	2024
Slot	Title	Grade	Requested	COLA	Approved
0404001	CASE MANAGER	13	51,478.00	2,059.12	53,537
0404002	CASE MANAGER	13	49,876.00	1,995.04	51,871
		ws24	101,354.00	4,054.16	105,408.16



WASHINGTON COUNTY		
<b>CIRCUIT COURT V - BRYAN - Budget</b>		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan		
Line Iter	Description	2024 Approved
<b>SUPPLIES</b>		11/16/23
2001	GENERAL SUPPLIES	2,950.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2004	MEDICINE & DRUGS	0.00
2005	FOOD	3,800.00
2009	COMPUTER/IT EQUIPMENT	0.00
2023	PARTS AND REPAIRS	475.00
	<b>TOTAL SUPPLIES</b>	<b>8,090.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	45.00
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,800.00
3023	INTERNET CONNECTION	525.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,925.00
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>28,970.00</b>
	<b>BUDGET Circuit Court V</b>	<b>37,060.00</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT VI - LINDSAY - Budget</b>		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	78,000.00
		-
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	5,968.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	11,950.00
1009	HEALTH INSURANCE MATCHING	7,751.00
1010	WORKMEN'S COMPENSATION	85.44
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>103,886.44</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORIAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>13,775.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	200.00
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	1,968.34
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>44,403.34</b>
<b>BUDGET Circuit Court VI</b>		<b>162,064.78</b>

WASHINGTON COUNTY				<a href="#">Positions</a>
<b>CIRCUIT COURT VI - LINDSAY - SALs - Budget</b>				1
<b>FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Lindsay</b>				
			2024	4.0%
Slot Title	Grade	<b>Requested</b>	COLA	2024 Approved
0406002 LAW CLERK	21	75,000.00	3,000.00	78,000.00
	ws24	75,000.00	3,000.00	78,000.00

WASHINGTON COUNTY		
CIRCUIT COURT VII - TAYLOR - Budget		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARIES, FULL-TIME	78,000.00
1002	SALARIES, PART-TIME	-
		-
1006	SOCIAL SECURITY MATCHING	5,968.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	11,950.00
1009	HEALTH INSURANCE MATCHING	7,751.00
1010	WORKMEN'S COMPENSATION	87.36
		-
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>103,888.36</b>
<b>SUPPLIES</b>		
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
	<b>TOTAL SUPPLIES</b>	<b>9,435.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	150.00
3021	POSTAGE	320.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	450.00
3032	MILEAGE	450.00
3052	FIRE AND EXTENDED COVERAGE	201.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,150.00
3074	CONTRACT - OVERAGE	600.00
3090	DUES AND MEMBERSHIPS	1,400.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,100.29
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>36,671.29</b>
<b>BUDGET Circuit Court VII</b>		<b>149,994.65</b>

WASHINGTON COUNTY					
<b>CIRCUIT COURT VII - TAYLOR - Budget</b>					
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII - Judge Taylor					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0407001	LAW CLERK	21	75,000.00	3,000.00	78,000.00
		ws24			

WASHINGTON COUNTY		
<b>CIRCUIT COURT VIII - Warren - Budget</b>		
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	760,873.53
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	7,800.00
1006	SOCIAL SECURITY MATCHING	58,935.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	118,024.00
1009	HEALTH INSURANCE MATCHING	69,756.00
1010	WORKMEN'S COMPENSATION	5,233.83
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,709.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,023,519.36</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	7,500.00
2002	SMALL EQUIPMENT	15,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	1,400.00
2005	FOOD	7,500.00
2006	CLOTHING AND UNIFORMS	750.00
2007	FUELS, OIL AND LUBRICANTS	500.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2015	DRUG KITS	3,000.00
2023	PARTS AND REPAIRS	500.00
	<b>TOTAL SUPPLIES</b>	<b>37,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	150.00
3007	DRUG TESTING	500.00
3009	OTHER PROFESSIONAL SERVICES	17,500.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	8,700.00
3023	INTERNET CONNECTION	-
3030	TRAVEL	1,400.00
3031	COMMON CARRIER	350.00
3032	MILEAGE	5,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	100.00
3070	RENT- LAND AND BUILDING	3,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	8,000.00
3074	CONTRACT - OVERAGE	2,100.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	10,000.00
3094	MEALS AND LODGING	9,000.00
3101	TRAINING/EDUCATION	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,367.67
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>88,767.67</b>
<b>CAPITAL OUTLAY</b>		
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>BUDGET Circuit Court VIII</b>	<b>1,150,037.03</b>

WASHINGTON COUNTY						
<b>CIRCUIT COURT VIII - Warren - SALs Budget</b>						
					Positions	
					14	
<b>FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren</b>						
			2024		2024	
Slot	Title	Grade	Requested Budget	4.0% COLA	Approved Budget	
0408001	DIRECTOR/LEAD JUVENILE OFFICER	20	69,733.00	2,789.32	72,522.32	1
0408002	LEAD JUVENILE OFFICER	13				
0408003	JUVENILE INTAKE/DIVERSION OFFIC	12				
0408004	JUVENILE INTAKE/DIVERSION OFFIC	12				
0408005	JUVENILE OFFICER/MULTILINGUAL	12	43,053.00	1,722.12	44,775.12	2
0408006	JUVENILE OFFICER/MULTILINGUAL	12	43,053.00	1,722.12	44,775.12	3
0408007	JUVENILE PROBATION/FINS OFFICE	12	45,171.00	1,806.84	46,977.84	4
0408008	COMMUN RESOURCE PRG COORD	12	48,436.82	1,937.47	50,374.29	5
0408009	JUVENILE PROBATION/FINS OFFICE	12	47,293.93	1,891.76	49,185.69	6
0408010	JUVENILE PROBATION/FINS OFFICE	12	44,766.71	1,790.67	46,557.38	7
0408011	EXECUTIVE ASSISTANT	8				
0408012	Chief Administrative Officer	12	51,131.00	2,045.24	53,176.24	8
0408013	Team Lead Officer- DEL	16	62,474.00	2,498.96	64,972.96	9
0408014	Team Lead Officer- FINS	16	62,474.00	2,498.96	64,972.96	10
0408015	Team Lead Officer- Intake	16	62,474.00	2,498.96	64,972.96	11
0408016	Juvenile Intake Officer	13	52,459.00	2,098.36	54,557.36	12
0408017	Juvenile Intake Officer	13	46,630.04	1,865.20	48,495.24	13
0408018	Juvenile Intake Officer	13	52,459.00	2,098.36	54,557.36	14
	immaterial rounding				0.69	
<b>Totals</b>			<b>731,608.50</b>	<b>29,264.34</b>	<b>760,873.53</b>	

WASHINGTON COUNTY		
<b>DISTRICT COURT FAYETTEVILLE - Budget</b>		
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2024
Line Iter	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	54,667.45
	TOTAL OTHER SERVICES AND CHARGES	54,667.45
	BUDGET District Court Fayetteville	54,667.45



WASHINGTON COUNTY		
<b>DISTRICT COURT - SPRINGDALE - SALs - Budget</b>		
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2024
Line Item	Description	Approved
	OTHER SERVICES AND CHARGES	11/16/23
3005	SPECIAL LEGAL	41,783.00
	TOTAL OTHER SERVICES AND CHARGES	41,783.00
	BUDGET District Court Springdale	41,783.00

WASHINGTON COUNTY		
<b>DISTRICT COURT - PRAIRIE GROVE - Budget</b>		
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2024
Line Item	Description	Approved
	OTHER SERVICES AND CHARGES	11/16/23
3005	SPECIAL LEGAL	30,529.81
	TOTAL OTHER SERVICES AND CHARGES	30,529.81
	BUDGET District Court Prairie Grove	30,529.81

WASHINGTON COUNTY		
<b>DISTRICT COURT - WEST FORK - Budget</b>		
FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
		2024
Line Iter	Description	Approved
	OTHER SERVICES AND CHARGES	11/16/23
3005	SPECIAL LEGAL	28,200.00
	TOTAL OTHER SERVICES AND CHARGES	28,200.00
	BUDGET District Court West Fork	28,200.00

WASHINGTON COUNTY		
<b>DISTRICT COURT - ELKINS - Budget</b>		
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
		2024
Line Iter	Description	Approved
OTHER SERVICES AND CHARGES		11/16/23
3005	SPECIAL LEGAL	48,724.29
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	48,724.29
BUDGET District Court Elkins		48,724.29

WASHINGTON COUNTY		
<b>DISTRICT COURT JUDGES - Budget</b>		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2024
Line Ite	Description	Approved
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,160.35
	TOTAL OTHER SERVICES AND CHARGES	46,160.35
	BUDGET DISTRICT COURT JUDGES	46,160.35

WASHINGTON COUNTY		
<b>PROSECUTING ATTORNEY - Budget</b>		
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	1,249,527.47
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	27,500.00
1006	SOCIAL SECURITY MATCHING	103,319.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	196,950.00
1009	HEALTH INSURANCE MATCHING	170,513.00
1010	WORKMEN'S COMPENSATION	1,521.26
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	8,540.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,825,774.73</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	32,000.00
2002	SMALL EQUIPMENT	3,500.00
2003	FOOD	1,500.00
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	-
	<b>TOTAL SUPPLIES</b>	<b>40,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	11,000.00
3021	POSTAGE	10,000.00
3023	INTERNET CONNECTION	-
3024	CABLE	30.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	6,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	500.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	4,700.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,200.00
3074	CONTRACT - OVERAGE	2,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	40,000.00
3092	JURORS & WITNESSES	2,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	9,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	35,597.74
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>145,577.74</b>
	<b>BUDGET Prosecuting Attorney</b>	<b>2,011,852.47</b>

WASHINGTON COUNTY					Positions	
<b>PROSECUTING ATTORNEY - SALs - Budget</b>					22	
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney						
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved	
0416001	DEPUTY PROSECUTING ATTORNEY	24	85,779.00	3,431.16	89,210.16	1
0416002	HOT CHECK ADMINISTRATOR	16	68,399.39	2,735.98	71,135.37	2
0416003	SENIOR LEGAL ASSISTANT PROS ATTY	16	62,473.22	2,498.93	64,972.15	3
0416004	VICTIM ASSISTANCE PROGRAM DIR	17	68,144.00	2,725.76	70,869.76	4
0416005	OFFICE ADMINISTRATOR	15	54,000.00	2,160.00	56,160.00	5
0416006	CASE COORDINATOR	14	53,950.21	2,158.01	56,108.22	6
0416007	BILINGUAL PARALEGAL	9	39,219.00	1,568.76	40,787.76	7
0416008	ASST HOT CHECK ADMINISTRATOR	12	48,436.82	1,937.47	50,374.29	8
0416009	JUVENILE CASE COORDINATOR-PA	12	51,364.18	2,054.57	53,418.75	9
0416010	PARALEGAL	9	43,244.00	1,729.76	44,973.76	10
0416011	VA COORDINATOR DOM VIOLENCE CA	12	62,123.00	2,484.92	64,607.92	11
0416012	ADMINISTRATIVE ASSISTANT	9	50,229.38	2,009.18	52,238.56	12
0416013	VICTIM RESTITUTION COORDINATOR	8	47,396.00	1,895.84	49,291.84	13
0416014	SENIOR CASE COORDINATOR	15	52,467.32	2,098.69	54,566.01	14
0416015	LEGAL ASSISTANT	9	42,568.00	1,702.72	44,270.72	15
0416016	CASE COORDINATOR	14	53,950.20	2,158.01	56,108.21	16
0416017	BILINGUAL VICTIM ASSISTANCE	12	45,500.00	1,820.00	47,320.00	17
0416018	PARALEGAL	9	39,823.00	1,592.92	41,415.92	18
0416019	PARALEGAL	9	39,219.00	1,568.76	40,787.76	19
0416020	PARALEGAL	9	39,823.00	1,592.92	41,415.92	20
0416021	DEPUTY PROSECUTING ATTORNEY	24	76,680.00	3,067.20	79,747.20	21
0416022	DEPUTY PROSECUTING ATTORNEY	24	76,680.00	3,067.20	79,747.20	22
			1,201,468.72	48,058.75	1,249,527.47	

WASHINGTON COUNTY		
<b>PUBLIC DEFENDER - Budget</b>		
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	652,152.80
1002	SALARIES, PART-TIME	60,840.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	54,680.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	100,540.00
1009	HEALTH INSURANCE MATCHING	69,756.00
1010	WORKMEN'S COMPENSATION	710.25
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,188.00
1999	LONGEVITY	1,767.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>941,634.05</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	14,000.00
2002	SMALL EQUIPMENT	7,000.00
2003	JANITORAL SUPPLIES	500.00
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	-
	<b>TOTAL SUPPLIES</b>	<b>30,150.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	3,000.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	850.00
3022	CELL PHONE/PAGER/RADIO	16,500.00
3023	INTERNET CONNECTION	1,800.00
3030	TRAVEL	1,500.00
3031	COMMON CARRIER	8,000.00
3032	MILEAGE	9,000.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3054	OTHER SUNDRY INSURANCE	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	17,000.00
3101	TRAINING/EDUCATION	13,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>131,875.00</b>
<b>CAPITAL OUTLAY</b>		
4002	Buildings	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
	<b>BUDGET Public Defender</b>	<b>1,103,659.05</b>



WASHINGTON COUNTY					
<b>PUBLIC DEFENDER - SALs - Budget</b>					
FUND: 1000 General Fund DEPT: 0417 Public Defender					
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved
0417001	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
0417002	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
0417003	INVESTIGATOR COURT/TRIAL COORD	16	64,137.00	2,565.48	66,702.48
0417004	CASE COORDINATOR PUBLIC DEFEND	11	57,518.00	2,300.72	59,818.72
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	10	45,335.00	1,813.40	47,148.40
0417006	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
0417007	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
0417008	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
0417009	DEPUTY PUBLIC DEFENDER	24	76,680.00	3,067.20	79,747.20
		ws24	627,070.00	25,082.80	652,152.80

WASHINGTON COUNTY		
CORONER - Budget		
FUND: 1000 General Fund DEPT: 0419 Coroner		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		<b>11/16/2023</b>
1001	SALARY FULL-TIME	363,137.69
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	27,846.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	55,765.00
1009	HEALTH INSURANCE MATCHING	38,753.00
1010	WORKMEN'S COMPENSATION	665.90
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	855.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>487,682.59</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	35,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORAL SUPPLIES	1,000.00
2004	MEDICINE & DRUGS	0.00
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	0.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING & ELECTRICAL	0.00
2023	PARTS AND REPAIRS	5,000.00
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>67,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	4,000.00
3030	TRAVEL	0.00
3031	COMMON CARRIER	0.00
3032	MILEAGE	0.00
3052	FIRE AND EXTENDED COVERAGE	500.00
3053	FLEET LIABILITY	6,000.00
3054	OTHER SUNDRY INSURANCE	0.00
3073	LEASE - MACHINERY AND EQUIPMENT	5,000.00
3074	CONTRACT - OVERAGE	0.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	0.00
3102	SOFT/HARDWARE SUPPORT/MAINTENANC	3,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>44,000.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Coroner</b>		<b>599,182.59</b>

WASHINGTON COUNTY					Positions
<b>CORONER - SALs - Budget</b>					<b>5</b>
FUND: 1000 General Fund DEPT: 0419 Coroner					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0419001	CORONER	ELEC	150,884.00		150,884.00
0419002	OFFICE MANAGER	6	39,748.80	1,589.95	41,338.75
0419003	LEAD DEPUTY CORONER **	18	-	-	-
0419004	DEPUTY CORONER	12	47,587.00	1,903.48	49,490.48
0419005	DEPUTY CORONER	12	46,493.00	1,859.72	48,352.72
0419006	CHIEF DEPUTY CORONER	20	69,733.71	2,789.35	72,523.06
		ws24	354,446.51	8,142.50	362,589.01
	**- Void as of 01/01/24				
AAC will determine Elected Official Salary for 2024					

WASHINGTON COUNTY		
<b>CONSTABLES - Budget</b>		
FUND: 1000 General Fund DEPT: 0420 Constables		
		2024
Line Iter	Description	Approved
	PERSONAL SERVICES	11/16/23
1010	WORKMEN'S COMPENSATION	17.00
	TOTAL PERSONAL SERVICES	17.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30.00
	TOTAL OTHER SERVICES AND CHARGES	30.00
	BUDGET Constables	47.00

WASHINGTON COUNTY		
<b>SHERIFF WORK RELEASE - Budget</b>		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/16/23
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	-
	<b>TOTAL SUPPLIES</b>	<b>12,350.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>6,820.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
	<b>BUDGET Sheriff</b>	<b>19,170.00</b>

WASHINGTON COUNTY		
<b>COURT REPORTING SERVICES - Budget</b>		
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services		
		2024
Line Iter	Description	Approved
	OTHER SERVICES AND CHARGES	11/16/23
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
	BUDGET COURT REPORTING SRVCS	27,300.00

WASHINGTON COUNTY		
JUVENILE DETENTION CENTER - Budget		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/2023
1001	SALARY FULL-TIME	1,106,037.80
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	98,800.00
1006	SOCIAL SECURITY MATCHING	92,472.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	185,648.00
1009	HEALTH INSURANCE MATCHING	178,263.00
1010	WORKMEN'S COMPENSATION	15,521.06
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	3,036.00
1017	HOLIDAY INCENTIVE	0.00
1999	LONGEVITY	3,921.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,683,698.86</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	3,200.00
2003	JANITORAL SUPPLIES	2,500.00
2004	MEDICINE & DRUGS	200.00
2005	FOOD	75,000.00
2006	CLOTHING/UNIFORMS	4,000.00
2007	FUEL, OIL & LUBRICANTS	2,800.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	2,500.00
2023	PARTS AND REPAIRS	300.00
2024	MAINTENANCE AND SERVICE CONTRA	
2028	LUMBER & PILINGS	
	<b>TOTAL SUPPLIES</b>	<b>94,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	3,500.00
3009	OTHER PROFESSIONAL SERVICES	52,000.00
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	2,150.00
3030	TRAVEL	50.00
3032	MILEAGE	1,050.00
3052	FIRE AND EXTENDED COVERAGE	3,000.00
3053	FLEET LIABILITY	1,400.00
3054	OTHER SUNDRY INSURANCE	25.00
3060	UTILITIES-ELECTRICITY	16,500.00
3061	UTILITIES-GAS	16,500.00
3062	UTILITIES-WATER	10,500.00
3071	RENT - MACHINERY & EQUIPMENT	100.00
3073	LEASE - MACHINERY & EQUIPMENT	5,600.00
3074	CONTRACT - OVERAGE	150.00
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,500.00
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>138,075.00</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Juvenile Detention Center</b>		<b>1,916,473.86</b>

WASHINGTON COUNTY					
<b>JUVENILE DETENTION CENTER -SALs - Budget</b>					
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center					
Slot	Title	Grade	2024 Requested	4.0% COLA	2024 Approved
0444001	JDC DIRECTOR	22	71,118.00	2,844.72	73,962.72
0444002	ASSISTANT DIRECTOR JDC	17	72,691.16	2,907.65	75,598.81
0444003	STAFF DEVELOPMENT SUPERVISOR	13	46,631.00	1,865.24	48,496.24
0444004	YOUTH DEVP SPECIALIST SUPERVISOR	12	43,054.00	1,722.16	44,776.16
0444005	FORENSIC SOCIAL WORKER SWIP AD	15	69,232.00	2,769.28	72,001.28
0444006	EXECUTIVE ASSISTANT-JDC	10	45,528.44	1,821.14	47,349.58
0444020	YOUTH DEVELOPMENT SUPERVISOR	9	41,091.00	1,643.64	42,734.64
0444021	YOUTH DEVELOPMENT SUPERVISOR	9	41,091.00	1,643.64	42,734.64
0444022	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444023	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444024	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444025	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444026	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444027	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444028	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444029	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444030	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444031	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444032	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444033	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444034	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444035	JUVENILE DETENTION OFFICER	11	41,793.02	1,671.72	43,464.74
0444036	SOCIAL WORKER	14	47,959.00	1,918.36	49,877.36
		ws24	1,063,497.88	42,539.92	1,106,037.80



WASHINGTON COUNTY		
<b>DEPARTMENT OF EMERGENCY MANAGEMENT - Budget</b>		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	263,768.90
1002	SALARIES, PART-TIME	6,240.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080.00
1006	SOCIAL SECURITY MATCHING	20,973.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	41,080.00
1009	HEALTH INSURANCE MATCHING	32,604.56
1010	WORKMEN'S COMPENSATION	4,860.57
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	2,051.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>374,186.03</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	12,500.00
2003	JANITORAL SUPPLIES	0.00
2004	MEDICINE & DRUGS	0.00
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	700.00
2007	FUEL, OIL & LUBRICANTS	11,000.00
2008	TIRES & TUBES	1,500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING & ELECTRICAL	0.00
2023	PARTS AND REPAIRS	7,500.00
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00
2029	SMALL TOOLS	500.00
	<b>TOTAL SUPPLIES</b>	<b>43,900.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	53,000.00
3021	POSTAGE	30.00
3022	CELL PHONE/PAGER/RADIO	4,000.00
3023	INTERNET CONNECTION	2,500.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	18,000.00
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	0.00
3072	RENT LAND AND BUILDINGS	135,500.00
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,783.94
3104	MISCELLANEOUS REFUNDS	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>259,813.94</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Dept of Emergency Management</b>		<b>677,899.97</b>

WASHINGTON COUNTY				Positions	
<b>DEPARTMENT OF EMER MGMT - SALs - Budget</b>				4	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management					
			2024	4.0%	2024
Slot Title	Grade	Requested	Requested	Approved	
0500001 911 DEM FIRE SERVICES DIRECTOR	21	87,035.92	3,481.44	90,517.36	
0500002 DEPUTY DIR/EDUC/FIRE SVS COORD	16	55,529.34	2,221.17	57,750.51	
0500003 DEPUTY DIRECTOR/EDUCATOR	16	55,529.34	2,221.17	57,750.51	
0500008 Deputy Director - Special Operations	<b>16</b>	55,529.34	2,221.17	57,750.51	
	ws24	253,623.94	10,144.96	263,768.90	

WASHINGTON COUNTY		
<b>FIRE DEPARTMENTS - Budget</b>		
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2024
Line Item	Description	Approved
PERSONAL SERVICES		11/16/23
1010	WORKMEN'S COMPENSATION	700.00
	TOTAL PERSONAL SERVICES	700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,270,000.00
	TOTAL OTHER SERVICES AND CHARGES	1,270,000.00
	BUDGET Fire Departments	1,270,700.00

WASHINGTON COUNTY		
<b>COUNTY JUDGE - EMERGENCY BUDGET</b>		
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget		
		2024
Line Item	Description	Approved
SUPPLIES		
2001	GENERAL SUPPLIES	300,000.00
	TOTAL SUPPLIES	300,000.00
	BUDGET County Judge-Emergency Budget	300,000.00

WASHINGTON COUNTY		
<b>ENVIRONMENT AFFAIRS - Budget</b>		
FUND: 1000 General Fund DEPT: 0702 Environment Affairs		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/2023
1001	SALARY FULL-TIME	91,286.15
		0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	7,280.00
1006	SOCIAL SECURITY MATCHING	7,640.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,297.00
1009	HEALTH INSURANCE MATCHING	12,427.00
1010	WORKMEN'S COMPENSATION	2,981.16
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	1,282.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>138,457.31</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	800.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	250.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	12,000.00
2008	TIRES & TUBES	2,000.00
2009	COMPUTER/IT EQUIPMENT	0.00
2021	PAINTS AND METALS	800.00
2023	PARTS AND REPAIRS	2,000.00
2029	SMALL TOOLS	75.00
	<b>TOTAL SUPPLIES</b>	<b>19,925.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3021	POSTAGE	200.00
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	300.00
3053	FLEET LIABILITY	7,100.00
3054	OTHER SUNDRY INSURANCE	100.00
3060	UTILITIES-ELECTRICITY	500.00
3061	UTILITIES-GAS	600.00
3062	UTILITIES-WATER	250.00
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	1,652.74
3104	MISCELLANEOUS REFUNDS	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>97,452.74</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Environment Affairs</b>		<b>255,835.05</b>

WASHINGTON COUNTY				Positions
<b>ENVIRONMENT AFFAIRS - Budget</b>				2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
		2024	4.0%	2024
Slot Title	Grade	Requested	COLA	Approved
0702002 ASST ENFORCEMENT OFFICER	9	39,817.00	1,592.68	41,409.68
0702004 ENV ENFORCEMENT OFFICER	14	47,958.14	1,918.33	49,876.47
	ws24	87,775.14	3,511.01	91,286.15

WASHINGTON COUNTY		
<b>VETERANS SERVICES - Budget</b>		
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	150,897.76
1002	SALARIES, PART-TIME	14,060.80
1005	OVERTIME/OTHER MISC COMP	0.00
1006	SOCIAL SECURITY MATCHING	12,653.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	23,267.00
1009	HEALTH INSURANCE MATCHING	23,252.00
1010	WORKMEN'S COMPENSATION	141.43
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	396.00
1999	LONGEVITY	430.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>225,097.99</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	3,250.00
2003	JANITORAL SUPPLIES	0.00
2005	FOOD	2,000.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	0.00
2010	CHILDRENS PROGRAMMING	0.00
2023	PARTS AND REPAIRS	250.00
2030	CONCRETE	0.00
	<b>TOTAL SUPPLIES</b>	<b>10,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,200.00
3021	POSTAGE	300.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	1,200.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	0.00
3040	ADVERTISING	1,000.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3053	FLEET LIABILITY	0.00
3071	RENT-MACHINERY & EQUIP	3,000.00
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,447.47
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>24,747.47</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Veterans Service</b>		<b>260,345.46</b>

WASHINGTON COUNTY				
<b>VETERANS SERVICES - SALs - Budget</b>				Positions
FUND: 1000 General Fund DEPT: 0800 Veterans Service				3
		2024	4.0%	2024
Slot Title	Grade	Requested	COLA	Approved
0800001 DIRECTOR OF VETERANS AFFAIRS	17	64,140.00	2,565.60	66,705.60
0800002 DEPUTY VETERAN SERVICES OFFICE	10	40,477.00	1,619.08	42,096.08
0800003 DEPUTY VETERAN SERVICES OFFICE	10	40,477.00	1,619.08	42,096.08
	ws24	145,094.00	5,803.76	150,897.76



WASHINGTON COUNTY		
<b>EXTENSION OFFICE - Budget</b>		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2024
Line Item	Description	Approved
SUPPLIES		11/16/23
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	0.00
3022	CELL PHONE/PAGER/RADIO	0.00
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		
<b>GENERAL INTERFUND TRANSFERS - Budget</b>		
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
		2024
Line Ite	Description	Approved
	TRANSFERS OUT	11/16/23
9999	TRANSFERS OUT	0.00
	TOTAL TRANSFERS OUT	0.00
	BUDGET Interfund Transfers	0.00

WASHINGTON COUNTY		
<b>GENERAL RESERVES - Budget</b>		
FUND: 1001 General Reserves DEPT: 0000 General Reserves		
		2024
Line Item	Description	Approved
	SUPPLIES	11/16/23
2001	GENERAL SUPPLIES	0.00
	TOTAL SUPPLIES	0.00
	BUDGET General Reserves	0.00

WASHINGTON COUNTY		
<b>EMPLOYEE INSURANCE - Budget</b>		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
		2024
Line Iter	Description	Approved
<b>OTHER SERVICES AND CHARGES</b>		<b>11/16/23</b>
3010	SERVICE CONTRACT-MEDICAL	444,000.00
3011	SERVICE CONTRACT-DENTAL	0.00
3012	SERVICE CONTRACT-PRESCRIPTION	0.00
3104	MISCELLANEOUS REFUNDS	0.00
3169	EXCESS LOSS INSURANCE PREMIUM	500,000.00
3170	HEALTH INSURANCE	4,100,000.00
3171	DENTAL INSURANCE	240,000.00
3172	LIFE INSURANCE	180,400.00
3173	PRESCRIPTIONS	1,500,000.00
3174	EMPLOYEE ASSISTANCE PROGRAM	50,000.00
3175	CANCER CARE	60,000.00
3176	ACCIDENT PLUS	80,000.00
3177	DISABILITY	100,000.00
3178	VISION	110,000.00
3179	Flex Spending Acct - Medical	50,000.00
3182	GROUP TERM LIFE	0.00
3185	CRITICAL CARE	40,000.00
3187	ACA Tax	4,000.00
3188	MEDICAL TRANSPORT	75,000.00
3189	125-Health Savings Acct	10,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,543,400.00</b>
	<b>BUDGET Employee Insurance</b>	<b>7,543,400.00</b>

WASHINGTON COUNTY		
ARPA REVENUE REPLACEMENT - Budget		
FUND: 1006 Road Fund DEPT: 0131 ARPA Revenue Replacement		
Line Item	Description	2024 Approved
<b>SUPPLIES</b>		11/16/23
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	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	0.00
<b>BUDGET ARPA Revenue Replacement</b>		0.00

WASHINGTON COUNTY		
<b>LATC TRAFFIC IMPROVEMENT - Budget</b>		
FUND: 1007 Road Fund DEPT: 0230 LATC Traffic Improvement		
Line Item	Description	2024 Approved
<b>SUPPLIES</b>		11/16/23
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	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET KATC Traffic Improvement</b>		<b>0.00</b>

WASHINGTON COUNTY		
<b>ANIMAL SHELTER PROJECTS - Budget</b>		
FUND: 1825 Animal Shelter Projects DEPT: 0529 Animal Shelter Projects		
Line Item	Description	2024 Approved 11/16/23
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
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	
3030	CONCRETE	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	
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 - OVRAGE	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	0.00
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDG	53,906.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	53,906.00
<b>BUDGET Animal Shelter Projects</b>		<b>53,906.00</b>

WASHINGTON COUNTY		
COUNTY ROAD - Budget		
FUND: 2000 Road Fund DEPT: 0200 County Road		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	5,861,679.70
1002	SALARIES, PART-TIME	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	120,000.00
1006	SOCIAL SECURITY MATCHING	459,785.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	920,771.00
1009	HEALTH INSURANCE MATCHING	852,561.60
1010	WORKMEN'S COMPENSATION	180,209.12
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	14,520.00
1999	LONGEVITY	28,569.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,438,095.42</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	140,000.00
2002	SMALL EQUIPMENT	80,000.00
2003	JANITORIAL SUPPLIES	3,120.00
2004	MEDICINE & DRUGS	1,717.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	51,000.00
2007	FUEL/OIL/LUBRICANTS	1,200,000.00
2008	TIRES & TUBES	260,000.00
2009	COMPUTER/IT EQUIPMENT	12,000.00
2015	DRUG KITS	0.00
2020	BUILDING MATERIALS AND SUPPLIE	1,250.00
2021	PAINTS AND METALS	25,000.00
2022	PLUMBING AND ELECTRICAL	2,500.00
2023	PARTS AND REPAIRS	1,100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	500.00
2025	ASPHALT	513,300.00
2026	CULVERT AND PIPE	116,000.00
2027	GRAVEL, DIRT, AND SAND	316,500.00
2028	LUMBER & PILINGS	2,500.00
2029	SMALL TOOLS	18,800.00
2030	CONCRETE	125,000.00
2031	BRIDGES & STEEL	125,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	180,000.00
	<b>TOTAL SUPPLIES</b>	<b>4,277,187.00</b>
<b>SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	75,000.00
3006	MEDICAL/DENTAL/HOSPITAL	6,580.00
3009	OTHER PROFESSIONAL SERVICES	240,000.00
3020	TELEPHONE/FAX - LANDLINE	5,000.00
3021	POSTAGE	2,350.00
3022	CELL PHONE/PAGER/RADIO	44,440.00
3023	INTERNET CONNECTION	8,000.00
3024	CABLE	672.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	5,000.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	81,000.00
3053	FLEET LIABILITY	160,000.00
3054	OTHER SUNDRY INSURANCE	140,000.00
3060	UTILITIES-ELECTRICITY	84,000.00
3061	UTILITIES-GAS	27,100.00
3062	UTILITIES-WATER	19,300.00
3071	RENT - MACHINERY AND EQUIPMENT	12,500.00
3072	LEASE - LAND & BUILDINGS	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	548,800.00
3074	CONTRACT - OVERAGE	500.00
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	10,300.00
3104	MISCELLANEOUS REFUNDS	500.00
3108	PROPERTY TAX	148.00
3109	RIGHT-OF-WAY	25,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,543,190.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
4007	COUNTY MATCHING - ROAD CONSTRU	
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
	<b>BUDGET County Road</b>	<b>14,258,472.42</b>



	A	B	D	R
4	WASHINGTON COUNTY			
5	COUNTY ROAD - SALs - Budget			
6	FUND: 2000 Road Fund DEPT: 0200 County Road			
9	Slot	Title	Grade	2024 Approved, 11/16/23
11	0100001	COUNTY JUDGE (1/2 SALARY PD BY GENERAL FUND)	ELEC	80,142.50
12	0200600	ROAD SUPERINTENDENT	EXE 4	106,767.23
13	0200700	ASSISTANT ROAD SUPERINTENDENT	EXE 3	87,726.50
14	0200800	ROAD DEPARTMENT SUPERVISOR	EXE 1	69,446.52
15	0200801	ROAD DEPARTMENT SUPERVISOR	EXE 1	69,446.50
16	0200802	ROAD DEPARTMENT SUPERVISOR	EXE 1	72,706.92
17	0200803	ROAD DEPARTMENT SUPERVISOR	EXE 1	69,446.50
18	0200804	NEW CONSTRUCTION SUPERVISOR	EXE 1	69,446.50
19	0200805	ROAD DEPARTMENT SUPERVISOR	EXE 1	69,446.50
20	0200806	ROAD & BRIDGE SUPERVISOR	EXE 1	69,446.50
21	0200807	TRAINING SUPERVISOR	EXE 1	62,056.28
22	0200808	PARTS MANAGER	EXE 1	68,120.62
23	0200900	FIELD SUPERINTENDENT	EXE 2	79,336.40
24	0200070	OFFICE MANAGER ROAD	ADM 2	61,730.24
25	0200071	ASSISTANT OFFICE MANAGER	ADM 1	58,317.68
26	0200073	ASSISTANT OFFICE MANAGER	DISSOLVE	-
27	0200300	MECHANIC	ME5	75,794.00
28	0200301	MECHANIC	ME4	71,501.00
29	0200302	MECHANIC	ME3	71,501.00
30	0200303	MECHANIC	ME3	71,501.00
31	0200304	MECHANIC	ME3	71,501.00
32	0200305	MECHANIC	ME4	71,501.00
33	0200306	MECHANIC	ME5	71,501.00
34	0200307	MECHANIC	ME2	71,501.00
35	0200308	MECHANIC	ME4	71,501.00
36	0200309	MECHANIC	ME1	71,501.00
37	0200310	MECHANIC	ME3	71,501.00
38	0200400	EQUIPMENT OPERATOR	EQ7	58,143.00
39	0200401	EQUIPMENT OPERATOR	EQ8	67,598.96
40	0200402	EQUIPMENT OPERATOR	EQ9	76,467.24
41	0200403	EQUIPMENT OPERATOR	EQ5	48,710.37
42	0200404	EQUIPMENT OPERATOR	EQ9	82,335.96
43	0200405	EQUIPMENT OPERATOR	EQ8	73,511.15
44	0200406	EQUIPMENT OPERATOR	EQ5	54,600.83
45	0200407	EQUIPMENT OPERATOR	EQ8	62,882.00
46	0200408	EQUIPMENT OPERATOR	EQ5	54,600.00
47	0200409	EQUIPMENT OPERATOR	EQ7	64,055.99
48	0200410	EQUIPMENT OPERATOR	EQ7	58,143.80
49	0200411	EQUIPMENT OPERATOR	EQ4	48,710.37
50	0200412	EQUIPMENT OPERATOR	EQ7	64,055.99
51	0200413	EQUIPMENT OPERATOR	EQ8	62,882.24
52	0200414	EQUIPMENT OPERATOR	EQ4	49,884.12
53	0200415	EQUIPMENT OPERATOR	EQ6	56,970.05
54	0200416	EQUIPMENT OPERATOR	OPEN	67,353.26
55	0200417	EQUIPMENT OPERATOR	EQ5	52,231.60
56	0200418	EQUIPMENT OPERATOR	EQ3	40,689.79
57	0200419	EQUIPMENT OPERATOR	EQ6	59,317.54
58	0200420	EQUIPMENT OPERATOR	EQ6	54,600.83
59	0200421	EQUIPMENT OPERATOR	EQ6	59,317.54
60	0200422	EQUIPMENT OPERATOR	EQ5	59,339.28
61	0200423	EQUIPMENT OPERATOR	EQ3	42,798.18
62	0200424	EQUIPMENT OPERATOR	EQ3	41,602.70
63	0200425	EQUIPMENT OPERATOR	EQ5	53,427.08
64	0200426	EQUIPMENT OPERATOR	EQ6	54,600.83
65	0200427	EQUIPMENT OPERATOR	EQ5	49,884.12
66	0200428	EQUIPMENT OPERATOR	EQ5	49,272.18
67	0200429	EQUIPMENT OPERATOR	EQ1	36,494.74
68	0200430	EQUIPMENT OPERATOR	EQ6	56,970.00
69	0200431	EQUIPMENT OPERATOR	EQ4	49,884.12

	A	B	D	R
4	WASHINGTON COUNTY			
5	COUNTY ROAD - SALs - Budget			
6	FUND: 2000 Road Fund DEPT: 0200 County Road			
9	Slot	Title	Grade	2024 Approved, 11/16/23
70	0200432	EQUIPMENT OPERATOR	EQ3	41,451.50
71	0200433	EQUIPMENT OPERATOR	EQ4	43,971.92
72	0200434	EQUIPMENT OPERATOR	EQ5	54,600.83
73	0200435	EQUIPMENT OPERATOR	EG6	56,970.05
74	0200436	EQUIPMENT OPERATOR	EQ7	58,143.80
75	0200437	EQUIPMENT OPERATOR	EQ5	49,884.12
76	0200438	EQUIPMENT OPERATOR	EQ5	49,884.12
77	0200439	EQUIPMENT OPERATOR	EQ5	49,884.12
78	0200440	EQUIPMENT OPERATOR	EQ5	53,232.90
79	0200441	EQUIPMENT OPERATOR	EQ2	36,494.74
80	0200442	EQUIPMENT OPERATOR	EQ5	54,774.72
81	0200443	EQUIPMENT OPERATOR	EQ4	42,798.18
82	0200444	EQUIPMENT OPERATOR	EQ5	52,253.34
83	0200445	EQUIPMENT OPERATOR	EQ5	55,796.31
84	0200446	EQUIPMENT OPERATOR	EQ7	60,513.02
85	0200447	EQUIPMENT OPERATOR	EQ4	51,057.86
86	0200448	EQUIPMENT OPERATOR	EQ4	42,798.18
87	0200450	EQUIPMENT OPERATOR	EQ5	58,143.80
88	0200451	EQUIPMENT OPERATOR	EQ6	55,796.31
89	0200452	EQUIPMENT OPERATOR	EQ3	39,350.77
90	0200453	EQUIPMENT OPERATOR	EQ4	47,514.89
91	0200454	EQUIPMENT OPERATOR	EQ7	54,600.83
92	0200455	EQUIPMENT OPERATOR	EQ6	55,796.31
93	0200456	EQUIPMENT OPERATOR	EQ4	42,798.13
94	0200457	EQUIPMENT OPERATOR	EQ3	41,602.70
95	0200458	EQUIPMENT OPERATOR	EQ5	49,884.12
96	0200459	EQUIPMENT OPERATOR	EQ6	56,970.05
97	0200460	EQUIPMENT OPERATOR	EQ5	56,970.05
98	0200461	EQUIPMENT OPERATOR	EQ3	48,710.37
99	0200462	EQUIPMENT OPERATOR	EQ5	53,427.08
100	0200463	EQUIPMENT OPERATOR	EQ5	52,253.34
102	0200464	EQUIPMENT OPERATOR	EQ5	52,913.00
103	0200465	EQUIPMENT OPERATOR	EQ5	52,913.00
104	0200466	EQUIPMENT OPERATOR	EQ5	52,913.00
105	0200467	EQUIPMENT OPERATOR	EQ5	52,913.00
106	0200468	EQUIPMENT OPERATOR	EQ5	52,913.00
107	0200469	EQUIPMENT OPERATOR	EQ5	52,913.00
108	0200470	EQUIPMENT OPERATOR	EQ5	52,913.00
109	0200471	EQUIPMENT OPERATOR	EQ5	52,913.00
110	0200472	EQUIPMENT OPERATOR	EQ5	68,379.00
111	0200473	EQUIPMENT OPERATOR	EQ5	68,379.00
112	0200474	EQUIPMENT OPERATOR	EQ5	-
113	0200475	EQUIPMENT OPERATOR	EQ5	-
114	0200476	EQUIPMENT OPERATOR	EQ5	-
115	0200477	EQUIPMENT OPERATOR	EQ5	-
116	0200478	EQUIPMENT OPERATOR	EQ5	-
117	0115064	GIS MANAGER	50% of PAY B4 IT DEPT 50%.	37,566.00
118		Subtotal		
119		Grand Totals		5,861,679.70

WASHINGTON COUNTY		
ROAD 1/2 CENT SALES TAX - Budget		
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
Line Item	Description	2024 Approved
<b>SUPPLIES</b>		<b>11/16/23</b>
2001	GENERAL SUPPLIES	0.00
2002	SMALL EQUIPMENT	0.00
2006	CLOTHING/UNIFORMS	0.00
2007	FUEL, OIL, & LUBRICANTS	0.00
2008	TIRES & TUBES	0.00
2021	PAINTS AND METALS	0.00
2022	PLUMBING AND ELECTRICAL	0.00
2023	PARTS AND REPAIRS	0.00
2025	ASPHALT	1,500,000.00
2026	CULVERT AND PIPE	0.00
2027	GRAVEL, DIRT, AND SAND	100,000.00
2028	LUMBER & PILINGS	0.00
2029	SMALL TOOLS	0.00
2030	CONCRETE	0.00
2031	BRIDGES & STEEL	0.00
	<b>TOTAL SUPPLIES</b>	<b>1,600,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	0.00
3006	MEDICAL/DENTAL/HOSPITAL	0.00
3009	OTHER PROFESSIONAL SERVICES	300,000.00
3031	COMMON CARRIER	0.00
3054	OTHER SUNDRY INSURANCE	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	0.00
3090	DUES AND MEMBERSHIPS	0.00
3094	MEALS & LODGING	0.00
3101	TRAINING/EDUCATION	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>300,000.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	650,000.00
4005	VEHICLES	
4009	COUNTY MATCHING-ROAD CONSTRUCTION	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>650,000.00</b>
	<b>BUDGET Road 1/2 Cent Sales Tax</b>	<b>2,550,000.00</b>

WASHINGTON COUNTY		
<b>INTERFUND TRANSFERS - Budget</b>		
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2024
Line Item	Description	Approved
TRANSFERS OUT		11/16/2023
9999	TRANSFERS OUT	0.00
	TOTAL TRANSFERS OUT	0.00
	BUDGET Interfund Transfers	0.00

WASHINGTON COUNTY		
<b>ROAD ADDITIONAL FUEL TAX - Budget</b>		
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/16/23
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	400,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	100,000.00
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	<b>TOTAL SUPPLIES</b>	<b>500,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET Road Add'l Fuel Tax</b>		<b>500,000.00</b>

WASHINGTON COUNTY		
<b>TREASURER AUTOMATION - Budget</b>		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	91,766.42
1005	OVERTIME/OTHER PREMIUM COMP	0.00
1006	SOCIAL SECURITY MATCHING	7,022.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,059.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	99.00
1011	UNEMPLOYMENT COMPENSATION	0.00
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>128,712.42</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	7,000.00
2002	SMALL EQUIPMENT	300.00
2006	CLOTHING AND UNIFORMS	150.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	0.00
2024	MAINTENANCE AND SERVICE CONTRACT	0.00
	<b>TOTAL SUPPLIES</b>	<b>12,450.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3021	POSTAGE	275.00
3022	CELL PHONE/PAGER/RADIO	0.00
3032	MILEAGE	900.00
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3054	OTHER SUNDRY INSURANCE	0.00
3060	UTILITIES-ELECTRICITY	1,350.00
3061	UTILITIES-GAS	300.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3090	DUES & MEMBERSHIPS	1,100.00
3094	MEALS AND LODGING	800.00
3101	TRAINING/EDUCATION	250.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,608.34
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>14,033.34</b>
	<b>BUDGET Treasurer</b>	<b>155,195.76</b>

WASHINGTON COUNTY				Positions
<b>TREASURER AUTOMATION - SALs - Budget</b>				<b>2</b>
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation				
		2024	4.0%	2024
Slot Title	Grade	Requested	COLA	Approved
0103003 DEPUTY TREASURER	9	44,118.47	1,764.74	45,883.21
0103004 DEPUTY TREASURER	9	44,118.47	1,764.74	45,883.21
	ws24	88,236.94	3,529.48	91,766.42

WASHINGTON COUNTY		
TAX COLLECTOR AUTOMATION - Budget		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2024
Line	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	181,738.96
1002	SALARIES, PART-TIME	62,400.00
1005	OVERTIME/OTHER PREMIUM COMP	4,160.00
1006	SOCIAL SECURITY MATCHING	19,074.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	29,006.00
1009	HEALTH INSURANCE MATCHING	38,753.00
1010	WORKMEN'S COMPENSATION	248.68
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	660.00
1999	LONGEVITY	1,026.00
TOTAL PERSONAL SERVICES		337,066.64
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORIAL SUPPLIES	500.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	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		139,200.00
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	6,000.00
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	-
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	-
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
3104	MISCELLANEOUS REFUNDS	-
TOTAL OTHER SERVICES AND CHARGES		265,001.00
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDS	
4005	VEHICLES	
4020	Buildings - Non-County	100,000.00
TOTAL CAPITAL OUTLAY		100,000.00
<b>BUDGET Tax Collector</b>		<b>841,267.64</b>



WASHINGTON COUNTY					Positions
<b>TAX COLLECTOR AUTOMATION - SALs - Budget</b>					4
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation					
			2024	4.0%	2024
Slot Title	Grade		Requested	COLA	Approved
0104070 DEPUTY III BOOKKEEPER	11		53,024.00	2,120.96	55,144.96
0104093 DEPUTY II BRANCH MANAGER	10		44,931.00	1,797.24	46,728.24
0104120 DEPUTY I CASHIER/CLERK	5		34,006.00	1,360.24	35,366.24
0104121 DEPUTY II BRANCH MANAGER	10		42,788.00	1,711.52	44,499.52
			174,749.00	6,989.96	181,738.96

WASHINGTON COUNTY		
<b>CIRCUIT COURT AUTOMATION - Budget</b>		
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation		
Line Item	Description	2024 Appropriated
<b>SUPPLIES</b>		11/16/23
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	7,500.00
	<b>TOTAL SUPPLIES</b>	<b>8,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	6,000.00
3021	POSTAGE	0.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3054	OTHER SUNDRY INSURANCE	0.00
3090	DUES AND MEMBERSHIPS	6,800.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>15,600.00</b>
	<b>BUDGET Court Automation</b>	<b>24,100.00</b>

WASHINGTON COUNTY			
<b>ASSESSOR AMENDMENT 79 - Budget</b>			
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor			
Line Item	Description	2024 Approved	Notes / Comments
<b>PERSONAL SERVICES</b>			
		11/16/23	
1001	SALARY FULL-TIME		
1001	CERTIFICATE INCENTIVE PAY		
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		
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	
<b>SUPPLIES</b>			
2001	GENERAL SUPPLIES	<b>5,000.00</b>	
2002	SMALL EQUIPMENT	<b>3,000.00</b>	
2005	FOOD	<b>3,000.00</b>	
2009	COMPUTER/IT EQUIPMENT	<b>5,000.00</b>	
2020	BUILDING MATERIALS & SUPPLIES		
	<b>TOTAL SUPPLIES</b>	<b>16,000.00</b>	
<b>OTHER SERVICES AND CHARGES</b>			
3009	OTHER PROFESSIONAL SERVICES	2,000.00	
3021	POSTAGE	4,000.00	
3023	INTERNET CONNECTION		
3030	TRAVEL	300.00	
3031	COMMON CARRIER	1,500.00	
3040	ADVERTISING AND PUBLICATIONS	5,000.00	
3070	RENT - LAND AND BUILDINGS	600.00	
3090	DUES & MEMBERSHIPS	700.00	
3094	MEALS AND LODGING	5,000.00	
3101	TRAINING/EDUCATION	2,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000.00	
		<b>25,100.00</b>	
<b>CAPITAL OUTLAY</b>			
4004	MACHINERY & EQUIPMENT		
4005	VEHICLES	<b>38,000.00</b>	\$38k - See Justification Doc Hyper-Link below.
4009	COMPUTER MACHINERY/EQUIPMENT		
	<b>TOTAL CAPITAL OUTLAY</b>	<b>38,000.00</b>	
	<b>BUDGET Assessor</b>	<b>79,100.00</b>	
		Justification Docs:  Capital Request for Vehicle: (Click blue text for Doc) \$ 26,000 Fund 3042 0105 4005 - Assessor's Late Assessment Fee Fund 38,000 Fund 3004 0105 4005 - Assessor Amendment 79 Fund \$ 64,000 Total Requested Expenditure for one vehicle.	

WASHINGTON COUNTY		
<b>COUNTY CLERK COST FUND - Budget</b>		
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
Line Item	Description	2024 Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	17,000.00
2002	SMALL EQUIPMENT	2,000.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>35,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,000.00
3021	POSTAGE	30,000.00
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	1,700.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	300.00
3070	RENT - LAND AND BUILDINGS	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	1,000.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	28,052.07
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>79,602.07</b>
	<b>BUDGET County Clerk</b>	<b>114,602.07</b>

WASHINGTON COUNTY		
RECORDER COST FUND - Budget		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	665,058.96
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00
1006	SOCIAL SECURITY MATCHING	57,978.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	116,107.00
1009	HEALTH INSURANCE MATCHING	77,506.00
1010	WORKMEN'S COMPENSATION	809.26
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	1,320.00
1999	LONGEVITY	2,815.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,011,594.22</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	20,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORAL SUPPLIES	500.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	2,000.00
2007	FUEL/OIL/LUBRICANTS	5,000.00
2009	COMPUTER/IT EQUIPMENT	20,000.00
2023	PARTS AND REPAIRS	1,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-
	<b>TOTAL SUPPLIES</b>	<b>68,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3021	POSTAGE	25,000.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	7,000.00
3024	CABLE	150.00
3030	TRAVEL	1,000.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	1,000.00
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	3,000.00
3070	RENT - LAND AND BUILDINGS	28,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	80,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	2,000.00
3092	JURORS & WITNESSES	-
3094	MEALS AND LODGING	7,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	550,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>739,150.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	
	<b>TOTAL TRANSFERS OUT</b>	<b>0.00</b>
	<b>BUDGET Recorder's Cost</b>	<b>1,819,244.22</b>

WASHINGTON COUNTY					
<b>RECORDER COST FUND - SALs - Budget</b>					
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0128011	CIRCUIT CLERK	Elec	150,884.00		150,884.00
0128003	BOOKKEEPER/DATA SUPERVISOR	13	60,726.00	2,429.04	63,155.04
0128004	LAND RECORDS COORDINATOR	11	55,445.00	2,217.80	57,662.80
0128005	DEPUTY CIRCUIT CLERK II	8	49,920.00	1,996.80	51,916.80
0128006	DEPUTY CIRCUIT CLERK II	8	42,661.00	1,706.44	44,367.44
0128012	CHIEF DEPUTY CIRCUIT CLERK	18	77,788.00	3,111.52	80,899.52
0128013	COMPUTER/DATA ADMINISTRATOR	15	59,200.00	2,368.00	61,568.00
0128014	CHILD SUPPORT ADMINISTRATOR	10	54,996.00	2,199.84	57,195.84
0128015	ASST BOOK/CRIM/JUV COURT	7	39,728.00	1,589.12	41,317.12
0128016	ASST CHIEF DEPUTY CIRCUIT CLERK	15	53,935.00	2,157.40	56,092.40
		ws24	645,283.00	19,775.96	665,058.96
AAC will determine Elected Official Salary for 2024					

WASHINGTON COUNTY		
<b>INTERFUND TRANSFERS - Budget</b>		
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
		2024
Line Item	Description	Approved
TRANSFERS OUT		11/16/23
9999	TRANSFERS OUT	0.00
	TOTAL TRANSFERS OUT	0.00
	BUDGET Interfund Transfers	0.00

WASHINGTON COUNTY		
<b>COUNTY LIBRARY - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		<b>2024</b>
Line Item	Description	<b>Approved</b>
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	253,932.64
1002	SALARIES, PART-TIME	57,512.00
1005	OVERTIME/OTHER MISC COMP	-
1006	SOCIAL SECURITY MATCHING	24,047.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	39,684.00
1009	HEALTH INSURANCE MATCHING	24,854.00
1010	WORKMEN'S COMPENSATION	296.06
1016	LIFE INSURANCE	528.00
1999	LONGEVITY	2,878.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>403,731.70</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	6,000.00
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	3,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
2023	PARTS AND REPAIRS	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>14,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	32,000.00
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	12,000.00
3023	INTERNET CONNECTION	-
3032	MILEAGE	50.00
3040	ADVERTISING AND PUBLICATIONS	50.00
3052	FIRE AND EXTENDED COVERAGE	7,000.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	1,800.00
3060	UTILITIES-ELECTRICITY	450.00
3061	UTILITIES-GAS	1,300.00
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	55,105.27
3104	MISCELLANEOUS REFUNDS	-
3107	MUNICIPAL LIBRARY FUNDING	2,983,348.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,199,129.27</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	50,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>50,000.00</b>
<b>BUDGET County Library</b>		<b>3,666,860.97</b>



WASHINGTON COUNTY					Positions
<b>COUNTY LIBRARY - SALs - Budget</b>					4
FUND: 3008 County Library Fund DEPT: 0600 County Library					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0600001	LIBRARY DIRECTOR	21	97,369.00	3,894.76	101,263.76
0600002	ASST LIBRARY DIRECTOR	20	69,734.00	2,789.36	72,523.36
0600004	INTERLIBRARY LOAN/ADMIN ASST	9	49,699.98	1,988.00	51,687.98
0600005	CATALOGING/ BRANCH CLERK	4	37,410.00	1,496.40	38,906.40
		ws24	254,212.98	10,168.52	264,381.50

WASHINGTON COUNTY		
<b>COUNTY LIBRARY - GREENLAND BRANCH - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch		
		2024
Line Iter	Description	Approved
SUPPLIES		11/16/23
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		
<b>COUNTY LIBRARY - WINSLOW BRANCH - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2024
Line Item Description		Approved
SUPPLIES		11/16/23
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		
<b>COUNTY CLERK OPERATING - Budget</b>		
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2024
Line Item	Description	Approved
SUPPLIES		11/16/23
2001	GENERAL SUPPLIES	10,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2009	COMPUTER/IT EQUIPMENT	
	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		
<b>INTERFUND TRANSFERS OUT - Budget</b>		
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out		
		2024
Line Item	Description	Approved
	TRANSFERS OUT	11/16/23
9999	TRANSFERS OUT	0.00
	TOTAL TRANSFERS OUT	0.00
	BUDGET Interfund Transfers	0.00
	This budget is an estimate of the 12-31-2022 Treasurer balance for Fund 3012 that is transferred to General in Jan'23. (see CO2021-011 for example)	

WASHINGTON COUNTY		
<b>SHERIFF COMMUNICATIONS - Budget</b>		
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sh		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/16/23
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	14,000.00
2003	JANITORAL SUPPLIES	800.00
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	87,000.00
2023	PARTS AND REPAIRS	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
TOTAL SUPPLIES		118,800.00
<b>OTHER SERVICES AND CHARGES</b>		
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	-
3040	ADVERTISING AND PUBLICATIONS	-
3054	OTHER SUNDRY INSURANCE	-
3071	RENT - MACHINERY AND EQUIPMENT	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,150.00
3074	CONTRACT OVRAGE	800.00
3090	DUES AND MEMBERSHIPS	20,000.00
3094	MEALS AND LODGING	12,200.00
3101	TRAINING/EDUCATION	18,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	93,000.00
TOTAL OTHER SERVICES AND CHARGES		189,700.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	35,000.00
TOTAL CAPITAL OUTLAY		35,000.00
<b>BUDGET Sheriff</b>		<b>343,500.00</b>

WASHINGTON COUNTY		
<b>JAIL MAINTENANCE - Budget</b>		
FUND: 3017 Jail Operations & Maintenance DEPT: 0127		
		2024
Line Itc Description		Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001 SALARY FULL-TIME		164,046.23
		-
1005 OVERTIME/OTHER MISC COMP		9,880.00
1006 SOCIAL SECURITY MATCHING		13,444.00
1008 EMPLOYER RETIREMENT CONTRIBUTION		27,890.00
1009 HEALTH INSURANCE MATCHING		23,252.56
1010 WORKER'S COMPENSATION		2,882.42
1016 LIFE INSURANCE		396.00
1017 HOLIDAY INCENTIVE		8,000.40
1999 LONGEVITY		1,790.00
	TOTAL PERSONAL SERVICES	251,581.61
<b>SUPPLIES</b>		
2001 GENERAL SUPPLIES		6,000.00
2002 SMALL EQUIPMENT		13,000.00
2003 JANITORAL SUPPLIES		500.00
2004 MEDICINE & DRUGS		-
2006 CLOTHING/UNIFORMS		1,500.00
2007 FUEL, OIL & LUBRICANTS		25,000.00
2008 TIRES & TUBES		2,000.00
2009 COMPUTER/IT EQUIPMENT		4,500.00
2020 BUILDING MATERIALS AND SUPPLIE		68,750.00
2021 PAINTS AND METALS		37,000.00
2022 PLUMBING AND ELECTRICAL		47,250.00
2023 PARTS AND REPAIRS		120,750.00
2024 MAINTENANCE AND SERVICE CONTRA		53,361.00
2025 ASPHALT		-
2027 GRAVEL, DIRT, AND SAND		500.00
2028 LUMBER & PILINGS		1,000.00
2029 SMALL TOOLS		5,630.00
2030 CONCRETE		250.00
	TOTAL SUPPLIES	386,991.00
<b>OTHER SERVICES AND CHARGES</b>		
3009 OTHER PROFESSIONAL SERVICES		328,000.00
3021 POSTAGE		1,500.00
3022 CELL PHONE/PAGER/RADIO		2,000.00
3023 INTERNET CONNECTION		1,500.00
3030 TRAVEL		150.00
3031 COMMON CARRIER		1,600.00
3040 ADVERTISING AND PUBLICATIONS		-
3052 FIRE AND EXTENDED COVERAGE		444,300.00
3053 FLEET LIABILITY		1,674.00
3054 OTHER SUNDRY INSURANCE		16,000.00
3060 UTILITIES-ELECTRICITY		378,830.00
3061 UTILITIES-GAS		145,530.00
3062 UTILITIES-WATER		201,044.00
3071 RENT - MACHINERY AND EQUIPMENT		1,500.00
3090 DUES AND MEMBERSHIPS		2,475.00
3094 MEALS AND LODGING		3,500.00
3101 TRAINING/EDUCATION		3,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT		-
	TOTAL OTHER SERVICES AND CHARGES	1,533,103.00
<b>CAPITAL OUTLAY</b>		
4002 BUILDINGS		
4003 IMPROVEMENTS OTHER THAN BLDGS		320,000.00
4004 MACHINERY AND EQUIPMENT (OTHER		205,000.00
4005 VEHICLES		
	TOTAL CAPITAL OUTLAY	525,000.00
	<b>BUDGET Jail-Maintenance</b>	<b>2,696,675.61</b>

WASHINGTON COUNTY					Positions
<b>JAIL MAINTENANCE - SALs - Budget</b>					3
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0127001	SHERIFF'S MAINTENANCE MANAGER	21	66,676.00	2,667.04	69,343.04
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	54,875.00	2,195.00	57,070.00
0127003	SHERIFF'S MAINTENANCE TECHNICIAN	13	36,185.76	1,447.43	37,633.19
		ws24	157,736.76	6,309.47	164,046.23



WASHINGTON COUNTY		
JAIL OPERATIONS, COUNTY JAIL - Budget		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
Line Itc Description	2024	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001 SALARY FULL-TIME	12,454,105.96	
1002 SALARIES, PART-TIME	90,000.00	
1005 OVERTIME/OTHER PREMIUM COMPENS	550,000.00	
1006 SOCIAL SECURITY MATCHING	1,043,301.00	
1008 EMPLOYER RETIREMENT CONTRIBUTION	2,075,537.00	
1009 HEALTH INSURANCE MATCHING	1,573,363.68	
1010 WORKMEN'S COMPENSATION	234,299.96	
1011 UNEMPLOYMENT COMPENSATION	-	
1016 LIFE INSURANCE	26,928.00	
1017 HOLIDAY INCENTIVE	478,608.00	
1999 LONGEVITY	62,362.00	
TOTAL PERSONAL SERVICES	18,588,505.60	
<b>UPPLIES</b>		
2001 GENERAL SUPPLIES	130,000.00	
2002 SMALL EQUIPMENT	104,325.00	
2003 JANITORAL SUPPLIES	150,000.00	
2004 MEDICINE & DRUGS	5,000.00	
2005 FOOD	1,284,369.00	
2006 CLOTHING/UNIFORMS	120,000.00	
2007 FUEL, OIL & LUBRICANTS	180,000.00	
2008 TIRES & TUBES	20,000.00	
2009 COMPUTER/IT EQUIPMENT	24,000.00	
2011 DETAINEE SUPPLIES	80,000.00	
2012 BULLET PROOF VESTS	33,600.00	
2016 MOBILE VIDEO RECORDERS	85,000.00	
2019 TASERS	31,328.00	
2020 BUILDING MATERIALS AND SUPPLIE	1,000.00	
2021 PAINTS AND METALS	2,000.00	
2022 PLUMBING AND ELECTRICAL	-	
2023 PARTS AND REPAIRS	117,164.00	
2024 MAINTENANCE AND SERVICE CONTRA	10,000.00	
2027 GRAVEL, DIRT, AND SAND	100.00	
2028 LUMBER & PILINGS	1,500.00	
2029 SMALL TOOLS	3,000.00	
2030 CONCRETE	-	
TOTAL SUPPLIES	2,382,386.00	
<b>ICES AND CHARGES</b>		
3003 COMPUTER SERVICES	-	
3004 ENGINEERING & ARCHITECTURE	-	
3005 SPECIAL LEGAL	2,575.00	
3006 MEDICAL/DENTAL/HOSPITAL	2,240,000.00	
3009 OTHER PROFESSIONAL SERVICES	125,145.00	
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	2,000.00	
3030 TRAVEL	2,575.00	
3031 COMMON CARRIER	1,500.00	
3032 MILEAGE	-	
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	150,000.00	
3070 RENT - LAND AND BUILDINGS	4,000.00	
3071 RENT - MACHINERY AND EQUIPMENT	-	
3073 LEASE - MACHINERY AND EQUIPMEN	17,925.00	
3074 CONTRACT - OVERAGE	1,000.00	
3080 PUBLIC RECORDS	2,650.00	
3090 DUES AND MEMBERSHIPS	21,000.00	
3094 MEALS AND LODGING	65,000.00	
3101 TRAINING/EDUCATION	21,000.00	
3102 SOFTWARE SUPPORT MAINT AGRMT	81,768.00	
3104 MISCELLANEOUS REFUNDS	-	
TOTAL OTHER SERVICES AND CHARGES	2,859,438.00	
Subtotal for Three Above Categories		
<b>TOTAL OUTLAY</b>		
4002 BUILDINGS		
4004 MACHINERY AND EQUIPMENT (OTHER)	10,974.00	
4005 VEHICLES	410,353.00	
4009 COMPUTER MACHINERY & EQUIP		
TOTAL CAPITAL OUTLAY	421,327.00	
BUDGET County Jail		24,251,656.60

WASHINGTON COUNTY							
JAIL OPERATIONS, COUNTY JAIL - SALs - Budget						209	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail							
Slot	Title	Total Approved Positions	Grade Per Sheriff	2024	4% COLA	2024	
				Requested Per Sheriff 45,203.00		Approved Positions	
400001	SHERIFF	1	ELEC	80,142.50		80,142.50	1
400002	CHIEF DEPUTY SHERIFF	2	STEP	76,326.00		76,326.00	2
400039	MAJOR	3	STEP	57,512.00		57,512.00	3
400031	SERGEANT	4	S1	34,938.00		34,938.00	4
400048	LAW ENFORCEMENT LEGAL AD	5	Gr24	45,074.00		45,074.00	5
418002	MAJOR	6	S1	140,046.40		140,046.40	6
418005	LIEUTENANT	7	DLT3	71,262.00		71,262.00	7
418006	LIEUTENANT	8	DLT3	71,262.00		71,262.00	8
418007	LIEUTENANT	9	DLT6	77,858.00		77,858.00	9
418008	LIEUTENANT	10	DLT4	73,386.00		73,386.00	10
418009	LIEUTENANT	11	DLT3	71,262.00		71,262.00	11
418010	DETENTION ADMIN LIEUTENAN	12	DLT6	77,858.00		77,858.00	12
418017	CAPTAIN	13	STEP	92,892.80		92,892.80	13
418018	CAPTAIN	14	STEP	92,892.80		92,892.80	14
418020	SERGEANT	15	DSGT10	78,104.00		78,104.00	15
418021	SERGEANT	16	DSGT3	63,503.00		63,503.00	16
418022	SERGEANT	17	DSGT3	63,503.00		63,503.00	17
418023	SERGEANT	18	DSGT4	65,403.00		65,403.00	18
418024	SERGEANT	19	DSGT3	63,503.00		63,503.00	19
418025	SERGEANT	20	DSGT3	63,503.00		63,503.00	20
418026	SERGEANT	21	DSGT6	69,384.00		69,384.00	21
418027	SERGEANT	22	DSGT10	78,104.00		78,104.00	22
418028	SERGEANT	23	DSGT3	63,503.00		63,503.00	23
418029	SERGEANT	24	DSGT4	65,403.00		65,403.00	24
418030	SERGEANT	25	DSGT3	63,503.00		63,503.00	25
418031	SERGEANT	26	DSGT3	63,503.00		63,503.00	26
418032	SERGEANT	27	DSGT3	63,503.00		63,503.00	27
418033	SERGEANT	28	DSGT4	65,403.00		65,403.00	28
418034	SERGEANT	29	DSGT5	67,349.00		67,349.00	29
418035	SERGEANT	30	DSGT3	63,503.00		63,503.00	30
418036	SERGEANT	31	DSGT10	78,104.00		78,104.00	31
418037	SERGEANT	32	DSGT3	63,503.00		63,503.00	32
418038	SERGEANT	33	DSGT4	65,403.00		65,403.00	33
	<b>TRANSPORT SERGEANT</b>						
418108	EVIDENCE MANAGER	34	13	58,074.00	2,322.96	60,396.96	34
418109	FISCAL & ADMIN MGR	35	18	64,864.00	2,594.56	67,458.56	35
418110	CIVIL PROCESS BOOK SUPER	36	15	50,128.00	2,005.12	52,133.12	36
418111	WARRANTS/RECORDS CLERK	37	6	36,775.00	1,471.00	38,246.00	37
418112	HUMAN RESOURCES DIRECTO	38	20	67,383.00	2,695.32	70,078.32	38
418113	ACCOUNTS PAYABLE/PURCHA	39	12	43,784.00	1,751.36	45,535.36	39
418114	ADMIN DETENTION BOOKKEEP	40	10	52,307.00	2,092.28	54,399.28	40
418115	PUB RELA DIRECTOR/PERS MA	41	18	70,883.00	2,835.32	73,718.32	41
418116	PROPERTY MANAGER	42	13	52,458.00	2,098.32	54,556.32	42
418117	WARRANTS/RECORDS CLERK	43	6	44,720.00	1,788.80	46,508.80	43
418118	ADMIN DETENTION BOOKKEEP	44	10	49,708.00	1,988.32	51,696.32	44
418120	WARRANTS/RECORDS SUPERV	45	13	52,458.00	2,098.32	54,556.32	45
418200	ADO/DFC/CORP FLEX	46	DCPL3	57,086.00		57,086.00	46
418201	ADO/DFC/CORP FLEX	47	DCPL3	57,086.00		57,086.00	47
418202	ADO/DFC/CORP FLEX	48	DCPL3	57,086.00		57,086.00	48
418203	ADO/DFC/CORP FLEX	49	DCPL3	57,086.00		57,086.00	49
418204	ADO/DFC/CORP FLEX	50	DCPL3	57,086.00		57,086.00	50
418205	ADO/DFC/CORP FLEX	51	DCPL3	57,086.00		57,086.00	51
418206	ADO/DFC/CORP FLEX	52	DCPL3	57,086.00		57,086.00	52
418207	ADO/DFC/CORP FLEX	53	DCPL3	57,086.00		57,086.00	53
418208	ADO/DFC/CORP FLEX	54	DCPL3	57,086.00		57,086.00	54
418209	ADO/DFC/CORP FLEX	55	DCPL4	58,248.00		58,248.00	55
418210	ADO/DFC/CORP FLEX	56	DCPL3	57,086.00		57,086.00	56
418211	ADO/DFC/CORP FLEX	57	DCPL4	58,248.00		58,248.00	57
418212	ADO/DFC/CORP FLEX	58	DCPL3	57,086.00		57,086.00	58
418213	ADO/DFC/CORP FLEX	59	DCPL3	57,086.00		57,086.00	59
418214	ADO/DFC/CORP FLEX	60	DCPL3	57,086.00		57,086.00	60
418215	ADO/DFC/CORP FLEX	61	DCPL3	57,086.00		57,086.00	61
418216	ADO/DFC/CORP FLEX	62	DCPL3	57,086.00		57,086.00	62
418217	ADO/DFC/CORP FLEX	63	DCPL3	57,086.00		57,086.00	63
418218	NETWORK/COMPUTER ADMINI	64	19	74,226.00	2,969.04	77,195.04	64
418219	ADO/DFC/CORP FLEX	65	DCPL1	54,872.00		54,872.00	65
418220	ADO/DFC/CORP FLEX	66	DCPL3	57,086.00		57,086.00	66
418221	ADO/DFC/CORP FLEX	67	DCPL3	57,086.00		57,086.00	67
418222	ADO/DFC/CORP FLEX	68	DCPL4	58,248.00		58,248.00	68
418223	ADO/DFC/CORP FLEX	69	DCPL3	57,086.00		57,086.00	69
418224	ADO/DFC/CORP FLEX	70	DCPL3	57,086.00		57,086.00	70
418225	ADO/DFC/CORP FLEX	71	DCPL2	55,968.00		55,968.00	71
418226	ADO/DFC/CORP FLEX	72	DCPL4	59,389.00		59,389.00	72
418227	ADO/DFC/CORP FLEX	73	DCPL1	54,872.00		54,872.00	73
418228	ADO/DFC/CORP FLEX	74	DCPL3	57,086.00		57,086.00	74
418229	ADO/DFC/CORP FLEX	75	DCPL1	54,872.00		54,872.00	75
418230	ADO/DFC/CORP FLEX	76	DCPL4	58,248.00		58,248.00	76
418231	ADO/DFC/CORP FLEX	77	DCPL3	57,086.00		57,086.00	77
418232	ADO/DFC/CORP FLEX	78	DCPL3	57,086.00		57,086.00	78
418233	ADO/DFC/CORP FLEX	79	DCPL3	57,086.00		57,086.00	79
418234	ADO/DFC/CORP FLEX	80	DCPL3	57,086.00		57,086.00	80

WASHINGTON COUNTY								
JAIL OPERATIONS, COUNTY JAIL - SALs - Budget								209
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail								
			Grade	2024		2024		
		Total	Per	Requested	4%	Approved		
		Approved	Sheriff	Per Sheriff	COLA			
Slot	Title	Positions		45,203.00		Positions		
418235	ADO/DFC/CORP FLEX	81	DCPL3	57,086.00		57,086.00	81	
418236	ADO/DFC/CORP FLEX	82	DCPL3	57,086.00		57,086.00	82	
418237	ADO/DFC/CORP FLEX	83	DCPL3	57,086.00		57,086.00	83	
418238	ADO/DFC/CORP FLEX	84	DCPL3	57,086.00		57,086.00	84	
418239	ADO/DFC/CORP FLEX	85	DCPL3	57,086.00		57,086.00	85	
418240	ADO/DFC/CORP FLEX	86	DCPL3	57,086.00		57,086.00	86	
418241	ADO/DFC/CORP FLEX	87	DCPL3	57,086.00		57,086.00	87	
418242	ADO/DFC/CORP FLEX	88	DCPL3	57,086.00		57,086.00	88	
418243	ADO/DFC/CORP FLEX	89	DCPL3	57,086.00		57,086.00	89	
418244	ADO/DFC/CORP FLEX	90	DCPL3	57,086.00		57,086.00	90	
418245	ADO/DFC/CORP FLEX	91	DCPL3	57,086.00		57,086.00	91	
418246	ADO/DFC/CORP FLEX	92	DCPL3	57,086.00		57,086.00	92	
418247	ADO/DFC/CORP FLEX	93	DCPL3	57,086.00		57,086.00	93	
418248	ADO/DFC/CORP FLEX	94	DCPL3	57,086.00		57,086.00	94	
418249	ADO/DFC/CORP FLEX	95	DCPL3	57,086.00		57,086.00	95	
418250	ADO/DFC/CORP FLEX	96	DCPL3	57,086.00		57,086.00	96	
418251	ADO/DFC/CORP FLEX	97	DCPL3	57,086.00		57,086.00	97	
418252	ADO/DFC/CORP FLEX	98	DCPL3	57,086.00		57,086.00	98	
418253	ADO/DFC/CORP FLEX	99	DCPL3	57,086.00		57,086.00	99	
418254	ADO/DFC/CORP FLEX	100	DCPL3	57,086.00		57,086.00	100	
418255	ADO/DFC/CORP FLEX	101	DCPL3	57,086.00		57,086.00	101	
418256	ADO/DFC/CORP FLEX	102	DCPL3	57,086.00		57,086.00	102	
418257	ADO/DFC/CORP FLEX	103	DCPL2	55,968.00		55,968.00	103	
418258	ADO/DFC/CORP FLEX	104	DCPL3	57,086.00		57,086.00	104	
418259	ADO/DFC/CORP FLEX	105	DCPL3	57,086.00		57,086.00	105	
418260	ADO/DFC/CORP FLEX	106	DCPL1	54,872.00		54,872.00	106	
418261	ADO/DFC/CORP FLEX	107	DCPL3	57,086.00		57,086.00	107	
418262	ADO/DFC/CORP FLEX	108	DCPL1	54,872.00		54,872.00	108	
418300	TECHNOLOGY DIRECTOR	109	24	92,591.00	3,703.64	96,294.64	109	
418301	ADO/DFC/CORP FLEX	110	DCPL3	57,086.00		57,086.00	110	
418302	ADO/DFC/CORP FLEX	111	DCPL8	65,538.00		65,538.00	111	
418303	ADO/DFC/CORP FLEX	112	DCPL1	54,872.00		54,872.00	112	
418304	ADO/DFC/CORP FLEX	113	DCPL3	57,086.00		57,086.00	113	
418305	ADO/DFC/CORP FLEX	114	DCPL3	57,086.00		57,086.00	114	
418306	ADO/DFC/CORP FLEX	115	DCPL10	72,246.00		72,246.00	115	
418307	ADO/DFC/CORP FLEX	116	DCPL4	58,248.00		58,248.00	116	
418308	ADO/DFC/CORP FLEX	117	DCPL9	68,802.00		68,802.00	117	
418309	ADO/DFC/CORP FLEX	118	DCPL3	57,086.00		57,086.00	118	
418310	ADO/DFC/CORP FLEX	119	DCPL3	57,086.00		57,086.00	119	
418311	ADO/DFC/CORP FLEX	120	DCPL3	57,086.00		57,086.00	120	
418312	ADO/DFC/CORP FLEX	121	DCPL3	57,086.00		57,086.00	121	
418313	ADO/DFC/CORP FLEX	122	DCPL4	58,248.00		58,248.00	122	
418314	ADO/DFC/CORP FLEX	123	DCPL3	57,086.00		57,086.00	123	
418315	ADO/DFC/CORP FLEX	124	DCPL3	57,086.00		57,086.00	124	
418316	ADO/DFC/CORP FLEX	125	DCPL10	72,246.00		72,246.00	125	
418317	ADO/DFC/CORP FLEX	126	DCPL3	57,086.00		57,086.00	126	
418318	ADO/DFC/CORP FLEX	127	DCPL1	54,872.00		54,872.00	127	
418319	ADO/DFC/CORP FLEX	128	DCPL3	57,086.00		57,086.00	128	
418320	ADO/DFC/CORP FLEX	129	DCPL3	57,086.00		57,086.00	129	
418321	ADO/DFC/CORP FLEX	130	DCPL3	57,086.00		57,086.00	130	
418322	ADO/DFC/CORP FLEX	131	DCPL1	54,872.00		54,872.00	131	
418323	ADO/DFC/CORP FLEX	132	DCPL3	57,086.00		57,086.00	132	
418324	ADO/DFC/CORP FLEX	133	DCPL4	58,248.00		58,248.00	133	
418325	ADO/DFC/CORP FLEX	134	DCPL3	57,086.00		57,086.00	134	
418326	ADO/DFC/CORP FLEX	135	DCPL1	54,872.00		54,872.00	135	
418327	ADO/DFC/CORP FLEX	136	DCPL3	57,086.00		57,086.00	136	
418329	ADO/DFC/CORP FLEX	137	DCPL3	57,086.00		57,086.00	137	
418330	ADO/DFC/CORP FLEX	138	DCPL10	72,246.00		72,246.00	138	
418331	ADO/DFC/CORP FLEX	139	DCPL3	57,086.00		57,086.00	139	
418332	ADO/DFC/CORP FLEX	140	DCPL3	57,086.00		57,086.00	140	
418333	ADO/DFC/CORP FLEX	141	DCPL3	57,086.00		57,086.00	141	
418334	ADO/DFC/CORP FLEX	142	DCPL10	72,246.00		72,246.00	142	
418335	ADO/DFC/CORP FLEX	143	DCPL3	57,086.00		57,086.00	143	
418336	ADO/DFC/CORP FLEX	144	DCPL3	57,086.00		57,086.00	144	
418337	ADO/DFC/CORP FLEX	145	DCPL3	57,086.00		57,086.00	145	
418338	ADO/DFC/CORP FLEX	146	DCPL3	57,086.00		57,086.00	146	
418339	MECHANIC - SHERIFF'S OFFICE	147	16	62,484.00	2,499.36	64,983.36	147	
418394	ADO/DFC/CORP FLEX	148	DCPL1	54,872.00		54,872.00	148	
418395	ADO/DFC/CORP FLEX	149	DCPL1	54,872.00		54,872.00	149	
418396	ADO/DFC/CORP FLEX	150	DCPL1	54,872.00		54,872.00	150	
418397	ADO/DFC/CORP FLEX	151	DCPL1	54,872.00		54,872.00	151	
418398	ADO/DFC/CORP FLEX	152	DCPL1	54,872.00		54,872.00	152	
418399	HR GENERALIST II - SHERIFF	153	14	52,457.50	2,158.24	54,615.74	153	
418400	ADO/DFC/CORP FLEX	154	DCPL3	57,086.00		57,086.00	154	
418401	ADO/DFC/CORP FLEX	155	DCPL3	57,086.00		57,086.00	155	
418402	ADO/DFC/CORP FLEX	156	DCPL1	54,872.00		54,872.00	156	
418403	ADO/DFC/CORP FLEX	157	DCPL1	54,872.00		54,872.00	157	
418404	ADO/DFC/CORP FLEX	158	DCPL1	54,872.00		54,872.00	158	
418405	ADO/DFC/CORP FLEX	159	DCPL1	54,872.00		54,872.00	159	
418406	ADO/DFC/CORP FLEX	160	DCPL1	54,872.00		54,872.00	160	
418407	ADO/DFC/CORP FLEX	161	DCPL1	54,872.00		54,872.00	161	

WASHINGTON COUNTY							
<b>JAIL OPERATIONS, COUNTY JAIL - SALs - Budget</b>						<b>209</b>	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail							
		Total	Grade	2024		2024	
		Approved	Per	Requested	4%	Approved	
Slot	Title	Positions	Sheriff	Per Sheriff	COLA	Positions	
				45,203.00			
418408	ADO/DFC/CORP FLEX	162	DCPL3	57,086.00		57,086.00	162
418409	ADO/DFC/CORP FLEX	163	DCPL3	57,086.00		57,086.00	163
418410	ADO/DFC/CORP FLEX	164	DCPL1	54,872.00		54,872.00	164
418411	ADO/DFC/CORP FLEX	165	DCPL1	54,872.00		54,872.00	165
418412	ADO/DFC/CORP FLEX	166	DCPL1	54,872.00		54,872.00	166
418413	ADO/DFC/CORP FLEX	167	DCPL3	57,086.00		57,086.00	167
418414	ADO/DFC/CORP FLEX	168	DCPL3	57,086.00		57,086.00	168
418415	ADO/DFC/CORP FLEX	169	DCPL3	57,086.00		57,086.00	169
418416	ADO/DFC/CORP FLEX	170	DCPL3	57,086.00		57,086.00	170
418417	ADO/DFC/CORP FLEX	171	DCPL1	54,872.00		54,872.00	171
418418	ADO/DFC/CORP FLEX	172	DCPL3	57,086.00		57,086.00	172
418419	ADO/DFC/CORP FLEX	173	DCPL3	57,086.00		57,086.00	173
418420	ADO/DFC/CORP FLEX	174	DCPL1	54,872.00		54,872.00	174
418421	ADO/DFC/CORP FLEX	175	DCPL3	57,086.00		57,086.00	175
418422	ADO/DFC/CORP FLEX	176	DCPL3	57,086.00		57,086.00	176
418423	ADO/DFC/CORP FLEX	177	DCPL3	57,086.00		57,086.00	177
418424	ADO/DFC/CORP FLEX	178	DCPL1	54,872.00		54,872.00	178
418425	ADO/DFC/CORP FLEX	179	DCPL3	57,086.00		57,086.00	179
418427	ADO/DFC/CORP FLEX	180	DCPL3	57,086.00		57,086.00	180
418428	ADO/DFC/CORP FLEX	181	DCPL1	54,872.00		54,872.00	181
418429	ADO/DFC/CORP FLEX	182	DCPL3	57,086.00		57,086.00	182
418430	ADO/DFC/CORP FLEX	183	DCPL3	57,086.00		57,086.00	183
418431	ADO/DFC/CORP FLEX	184	DCPL1	54,872.00		54,872.00	184
418432	ADO/DFC/CORP FLEX	185	DCPL3	57,086.00		57,086.00	185
418433	ADO/DFC/CORP FLEX	186	DCPL3	57,086.00		57,086.00	186
418434	ADO/DFC/CORP FLEX	187	DCPL1	54,872.00		54,872.00	187
418435	ADO/DFC/CORP FLEX	188	DCPL3	57,086.00		57,086.00	188
418436	ADO/DFC/CORP FLEX	189	DCPL3	57,086.00		57,086.00	189
418437	ADO/DFC/CORP FLEX	190	DCPL3	57,086.00		57,086.00	190
418438	ADO/DFC/CORP FLEX	191	DCPL3	57,086.00		57,086.00	191
418439	ADO/DFC/CORP FLEX	192	DCPL3	57,086.00		57,086.00	192
418440	ADO/DFC/CORP FLEX	193	DCPL3	57,086.00		57,086.00	193
418441	ADO/DFC/CORP FLEX	194	DCPL3	57,086.00		57,086.00	194
418442	ADO/DFC/CORP FLEX	195	DCPL3	57,086.00		57,086.00	195
418443	ADO/DFC/CORP FLEX	196	DCPL3	57,086.00		57,086.00	196
418444	ADO/DFC/CORP FLEX	197	DCPL1	54,872.00		54,872.00	197
418445	ADO/DFC/CORP FLEX	198	DCPL1	54,872.00		54,872.00	198
418446	ADO/DFC/CORP FLEX	199	DCPL3	57,086.00		57,086.00	199
418447	ADO/DFC/CORP FLEX	200	DCPL3	57,086.00		57,086.00	200
418448	ADO/DFC/CORP FLEX	201	DCPL3	57,086.00		57,086.00	201
418492	ADO/DFC/CORP FLEX	202	DCPL2	55,968.00		55,968.00	202
418493	ADO/DFC/CORP FLEX	203	DCPL3	57,086.00		57,086.00	203
418494	ADO/DFC/CORP FLEX	204	DCPL3	57,086.00		57,086.00	204
418495	ADO/DFC/CORP FLEX	205	DCPL3	57,086.00		57,086.00	205
418496	ADO/DFC/CORP FLEX	206	DCPL3	57,086.00		57,086.00	206
418497	ADO/DFC/CORP FLEX	207	DCPL3	57,086.00		57,086.00	207
418498	ADO/DFC/CORP FLEX	208	DCPL3	57,086.00		57,086.00	208
<b>Column Totals</b>				<b>12,351,631.00</b>	<b>37,071.96</b>	<b>12,388,702.96</b>	
<b>NEW - QC-Approved Transportation Sergeant (remove this row when</b>				<b>65,403.00</b>		<b>65,403.00</b>	<b>209</b>
				<b>12,417,034.00</b>		<b>12,454,105.96</b>	
<b>COLA Options Totals to Main Page, Column S.</b>							
<b>Proof Totals</b>							
=3 Sheriff Step							
=207(k) positions; up to 43 hrs/wk							
185 Slots on the DO Step System							
8 Maxed out on the DO Step System							
48 Vacant as of 6-29-22; set at min for grade							
<b>*** Does not include any employee raise amounts outside the CS or STEP plan, in your submitted budget requests*** Original 2023 budget plus (Ord. 2023-016, and Ord 23-0-081). Rounding everything to the nearest penny instead of fifth decimal</b>							
<b>Note 1:</b>	187 Slots on the STEP System all 207(k)						
<b>Note 2:</b>	8 slots are maxed out in Step system; 8 no						
<b>Note 3:</b>	Vacancies - Will be entered at 1st quartile						
<b>Note 4:</b>	THESE SLOTS ARE ON THE SAME SALARY						

WASHINGTON COUNTY		
<b>SHERIFF BOATING SAFETY FUND - Budget</b>		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2024
Line Item	Description	Requested
<b>SUPPLIES</b>		
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	-
	<b>TOTAL SUPPLIES</b>	<b>12,950.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,600.00</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>BUDGET Sheriff Boating Safety</b>	<b>18,550.00</b>

WASHINGTON COUNTY		
<b>EMERGENCY 911 - Budget</b>		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
1001	SALARY FULL-TIME	48,496.24
		0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00
1006	SOCIAL SECURITY MATCHING	3,711.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	7,430.00
1009	HEALTH INSURANCE MATCHING	7,751.00
1010	WORKMEN'S COMPENSATION	55.92
1016	LIFE INSURANCE	132.00
1999	LONGEVITY	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>67,576.16</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	0.00
2006	CLOTHING/UNIFORMS	500.00
2007	FUEL, OIL & LUBRICANTS	3,000.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2020	BUILDING MATERIALS & SUPPLIES	0.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	25,000.00
	<b>TOTAL SUPPLIES</b>	<b>35,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	25,000.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	2,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	0.00
3060	UTILITIES-ELECTRICITY	0.00
3061	UTILITIES-GAS	0.00
3062	UTILITIES-WATER	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVERAGE	0.00
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>584,200.00</b>
	<b>BUDGET Emergency 911</b>	<b>687,576.16</b>

WASHINGTON COUNTY					Positions
<b>EMERGENCY 911 - SALs - Budget</b>					1
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911					
			2024	4.0%	2024
Slot	Title	Grade	Requested	COLA	Approved
0115006	GIS ANALYST	13	46,631.00	1,865.24	48,496.24
			46,631.00	1,865.24	48,496.24

WASHINGTON COUNTY		
<b>ADULT DRUG COURT - Budget</b>		
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2024
Line Item	Description	Approved
	TRANSFERS OUT	11/16/23
9999	TRANSFERS OUT	0.00
	TOTAL TRANSFERS OUT	0.00
	BUDGET Interfund Transfers	0.00



WASHINGTON COUNTY		
<b>CIRCUIT COURT, JUVENILE DIVISION - Budget</b>		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div		
		2024
Line Iter	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2005	FOOD	5,000.00
	TOTAL SUPPLIES	5,000.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0.00
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	<b>BUDGET Circuit Court Juvenile Div</b>	<b>5,000.00</b>

WASHINGTON COUNTY		
<b>CIRCUIT CLERK COMMISSIONER FEE - Budget</b>		
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
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		Rec'd 061523-Russell Hill	
<b>ASSESSOR LATE ASSESSMENT FEE FUND - Budget</b>			
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor			
Line Item	Description	2024 Approved	Notes / Comments
<b>PERSONAL SERVICES</b>		11/16/23	
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		
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	
<b>SUPPLIES</b>			
2001	GENERAL SUPPLIES		
2002	SMALL EQUIPMENT		
2005	FOOD		
2009	COMPUTER/IT EQUIPMENT		
2022	PLUMBING AND ELECTRICAL		
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>	
<b>OTHER SERVICES AND CHARGES</b>			
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		
	<b>TOTAL OTHER SERVICES AND CHA</b>	<b>0.00</b>	
<b>CAPITAL OUTLAY</b>			
4002	BUILDINGS		
4004	MACHINERY & EQUIPMENT (OTHER		
4005	VEHICLES	26,000.00	\$26k requested for this fund via Justification Letter.
	<b>TOTAL CAPITAL OUTLAY</b>	<b>26,000.00</b>	
	<b>BUDGET Assessor</b>	<b>26,000.00</b>	
		0.00	
			Justification Docs:
			Capital Request for Vehicle: (Click blue text for Doc)
	\$ 26,000		Fund 3042 0105 4005 - Assessor's Late Assessment Fee Fund
	26,000		Fund 3004 0105 4005 - Assessor Amendment 79 Fund
	\$ 52,000		Total Requested Expenditure for one vehicle.

WASHINGTON COUNTY		
<b>AMERICAN RESCUE PLAN - Budget</b>		
FUND: 3046 American Rescue Plan Fund DEPT: 0568 American Rescue Plan Fund		
Line Item	Description	2024 Approved
<b>PERSONAL SERVICES</b>		<b>11/16/23</b>
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	-
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2005	FOOD	-
2009	COMPUTER/IT EQUIPMENT	-
2021	PAINTS & METALS	-
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING & ARCHITECTURE	-
3009	OTHER PROFESSIONAL SERVICES	-
3014	PASS THROUGH PAYMENTS	-
3021	POSTAGE	-
3030	TRAVEL	-
3031	COMMON CARRIER	-
3040	ADVERTISING AND PUBLICATIONS	-
3070	RENT - LAND AND BUILDINGS	-
3073	LEASE - MACHINERY & EQUIPMENT	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3102	SOFTWARE SUPPORT MAINT AGRMT	-
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>BUDGET American Rescue Plan</b>	<b>-</b>
ROLLOVER AMOUNTS FOR CURRENT PROJECTS??		

WASHINGTON COUNTY		
<b>CSU FUND - Budget</b>		
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund		
		2024
Line Item Description		Approved
<b>SUPPLIES</b>		11/16/23
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0.00
	<b>BUDGET CSU Fund</b>	<b>0.00</b>

WASHINGTON COUNTY		
HIV CLINIC - Budget		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
		2024
Line Item	Description	Approved
<b>PERSONAL SERVICES</b>		11/16/23
1001	SALARY FULL-TIME	92,882.62
		0.00
1005	OVERTIME/OTHER MISC COMP	0.00
1006	SOCIAL SECURITY MATCHING	7,262.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,541.00
1009	HEALTH INSURANCE MATCHING	15,502.00
1010	WORKMEN'S COMPENSATION	124.52
1016	LIFE INSURANCE	264.00
1999	LONGEVITY	2,024.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>132,600.13</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,200.00
2002	SMALL EQUIPMENT	0.00
2004	MEDICINE & DRUGS	0.00
	<b>TOTAL SUPPLIES</b>	<b>1,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3052	FIRE AND EXTENDED COVERAGE	0.00
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVERAGE	0.00
3102	Software Support Maintenance Agreement	1,789.67
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>59,589.67</b>
	<b>BUDGET HIV Clinic</b>	<b>193,389.80</b>

WASHINGTON COUNTY					
<b>HIV CLINIC - SALs - Budget</b>					
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic					
			<b>2024</b>	<b>4.0%</b>	<b>2024</b>
Slot	Title	Grade	<b>Requested</b>	<b>COLA</b>	<b>Approved</b>
0305001	OFFICE MANAGER-HIV CLINIC	14	53,950.21	2,158.01	56,108.22
0305002	SECRETARY/RECEPTIONIST	4	35,360.00	1,414.40	36,774.40
		ws24	89,310.21	3,572.41	92,882.62

WASHINGTON COUNTY		
<b>LAW LIBRARY - Budget</b>		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/16/2023
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	2,500.00
2009	COMPUTER/IT EQUIPMENT	4,000.00
	<b>TOTAL SUPPLIES</b>	<b>11,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	7,500.00
3009	OTHER PROFESSIONAL SERVICES	44,000.00
3021	POSTAGE	0.00
3023	INTERNET CONNECTION	1,500.00
3030	TRAVEL	0.00
3031	COMMON CARRIER	500.00
3032	MILEAGE	0.00
3040	ADVERTISING & PUBLICATIONS	0.00
3052	FIRE AND EXTENDED COVERAGE	213.00
3070	RENT - LAND & BUILDINGS	0.00
3072	LEASE - LAND & BUILDINGS	21,600.00
3090	DUES AND MEMBERSHIPS	82,187.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>160,060.00</b>
	<b>BUDGET Law Library</b>	<b>171,560.00</b>



WASHINGTON COUNTY		
<b>DRUG ENFORCEMENT - SHERIFF - Budget</b>		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/13/23
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	8,000.00
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	-
	<b>TOTAL SUPPLIES</b>	<b>14,600.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,200.00</b>
	<b>BUDGET - Drug Enforcement - Federal</b>	<b>19,800.00</b>

WASHINGTON COUNTY		
<b>DRUG ENFORCEMENT - FED - SHERIFF - Budget</b>		
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
Line Iter	Description	2024 Requested
<b>SUPPLIES</b>		
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
	<b>TOTAL SUPPLIES</b>	<b>22,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,100.00</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	0.00
4004	MACHINERY & EQUIPMENT (OTHER	0.00
4005	VEHICLES	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>
<b>BUDGET - Drug Enforcement - Federal</b>		<b>27,100.00</b>

WASHINGTON COUNTY		
<b>RADIO SYSTEM SALES TAX - Budget</b>		
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax		
		2024
Line Item	Description	Approved
<b>SUPPLIES</b>		11/16/23
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACTS	
	TOTAL SUPPLIES	0.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0.00
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT (OTHER	684,328.91
	TOTAL CAPITAL OUTLAY	684,328.91
<b>BUDGET - Radio System Sales Tax</b>		<b>684,328.91</b>