

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

**ORDINANCE NO. 2024-096**

**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 2025.**

**WHEREAS,** the Washington County Quorum Court approves and adopts the 2025 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 2025, 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. In addition, it reflects the number full-time equivalent employment requirements and Step Plan compensation ranges of all County employees and County Officers.

**ARTICLE 2.** A copy of the 2025 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 2025 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 between Personal Services, Debt Service, Inter-fund Transfers 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. Transfers going into or out of the Capital Outlay Category shall not exceed \$20,000 per year any funds, 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 including billings and financial reporting through the County Grants Administration 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 per pay period from individual departmental budgets into the Insurance Benefit Fund for all full-time positions and qualifying part time employees that participate in county offered healthcare plans. County funded life insurance premiums will be transferred per pay period for all full-time equivalent employees and any part-time employees that qualify for health insurance.

Surplus personnel appropriations shall be de-appropriated from full-time salaries prior to October 1, 2025. These surplus funds shall be restored to unappropriated reserves.

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

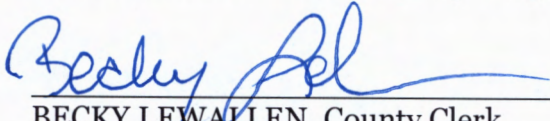
The County Judge-Emergency Budget monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et seq

89 The Quorum Court will only consider requests for changes in grades or addition of  
90 full-time equivalent employment requirements during its March and July meetings.  
91 Should the Quorum Court feel that an emergency exists, it may, by approval of 2/3 of the  
92 entire body, consider changes at any meeting necessary.

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94 **ARTICLE 5.** If any part of this Ordinance is held invalid, such  
95 invalidity will not affect any other portion of this Ordinance.

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

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102 \_\_\_\_\_  \_\_\_\_\_  
103 PATRICK W. DEAKINS, County Judge DATE

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106 \_\_\_\_\_  
107 BECKY LEWALLEN, County Clerk

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109 Introduced by: Dean  
110 Date of Adoption: 11-21-2024  
111 Members Voting For: Wilson, Simons, Bowerman, Ecke, Dean, Washington, Dennis, Highers,  
112 Rios Stafford, Ricker, Pond  
113 Members Voting Against: Lyons, Coger, Leming  
114 Members Abstaining:  
115 Members Absent: Taylor

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117  
118 Committee History: C/S 11-12-2024: passed to QC  
119 Quorum Court History: Adopted on 11-21-2024 as **ORD 2024-096**

120  
121 This publication was paid for by the Washington County Quorum Court budget through the Washington  
122 County Comptroller's Office.

Washington County, Arkansas  
2025 Budget

Funding Source	Fund Name	Fund Dept	2024 Budget	2025 Budget APPROVED	Dollar Change	Percent Change
General	County Judge	1000 0100	486,425	522,050	39,359	8.09%
General	County Clerk	1000 0101	729,742	758,711	28,969	3.97%
General	Circuit Clerk	1000 0102	775,637	837,389	61,752	7.96%
General	Treasurer	1000 0103	289,373	294,055	4,682	1.62%
General	Collector	1000 0104	1,659,044	1,532,862	-126,182	-7.61%
General	Assessor	1000 0105	3,442,432	3,339,449	-102,982	-2.99%
General	Board of Equalization	1000 0106	1,572,665	1,574,947	2,282	0.15%
General	Quorum Court	1000 0107	345,902	341,390	-4,512	-1.30%
General	Buildings & Grounds	1000 0108	9,035,166	6,524,013	-2,511,153	-27.79%
General	Election Commission	1000 0109	1,315,762	562,207	-753,555	-57.27%
General	Planning	1000 0110	408,563	454,999	46,436	11.37%
General	Comptroller	1000 0113	626,611	697,856	71,245	11.37%
General	Information Technology	1000 0115	2,515,022	3,303,627	788,605	31.36%
General	Purchasing	1000 0118	250,410	265,968	15,558	6.21%
General	Archives Records Mgmt	1000 0119	0	3,500	3,500	
General	Grants	1000 0120	213,908	261,723	47,815	22.35%
General	Human Resources	1000 0121	457,214	701,489	244,275	53.43%
General	County Attorney	1000 0122	455,004	477,228	22,224	4.88%
General	County Communications	1000 0133	153,501	169,016	15,516	10.11%
General	County Health	1000 0300	17,169	17,169	0	0.00%
General	Ambulance Service	1000 0301	1,451,825	1,473,490	21,665	1.49%
General	Animal Shelter	1000 0308	1,022,001	1,094,737	72,825	7.13%
General	Sheriff	1000 0400	14,092,654	14,606,267	532,106	3.78%
General	Circuit Court I - Martin	1000 0401	40,975	43,345	2,370	5.78%
General	Circuit Court II - Threet	1000 0402	69,637	69,587	-50	-0.07%
General	Circuit Court III - Zimmerman	1000 0403	1,598,603	1,675,098	81,568	5.10%
General	Circuit Court IV - Beaumont	1000 0404	218,447	228,862	10,415	4.77%
General	Circuit Court V - Bryan	1000 0405	37,060	149,434	112,374	303.22%
General	Circuit Court VI - Durett	1000 0406	162,065	47,378	-114,687	-70.77%
General	Circuit Court VII - Taylor	1000 0407	149,995	170,918	20,923	13.95%
General	Circuit Court VIII - Warren	1000 0408	1,189,449	1,192,208	2,759	0.23%
General	District Court of Fayetteville	1000 0409	54,667	58,134	3,467	6.34%
General	District Court of Springdale	1000 0410	41,783	44,291	2,508	6.00%
General	District Court of Prairie Grove	1000 0411	30,530	31,751	1,221	4.00%
General	District Court of West Fork	1000 0412	28,200	29,050	850	3.01%
General	District Court of Elkins	1000 0413	48,724	57,566	8,842	18.15%
General	District Court Judges	1000 0414	46,160	46,160	0	0.00%
General	Prosecuting Attorney	1000 0416	2,011,852	2,277,348	265,496	13.20%
General	Public Defender	1000 0417	1,103,659	1,159,667	56,008	5.07%
General	Coroner	1000 0419	599,183	721,835	122,652	20.47%
General	Constables	1000 0420	47	47	0	0.00%
General	Sheriff Work Release	1000 0428	19,170	19,170	0	0.00%
General	Court Reporting Services	1000 0440	27,300	27,300	0	0.00%
General	JDC (Juvenile Detention Center)	1000 0444	1,916,474	2,197,954	238,440	12.44%
General	DEM (Dept of Emergency Mgmt)	1000 0500	677,900	768,015	90,115	13.29%

Washington County, Arkansas  
2025 Budget

General	Fire Departments	1000 0502	1,270,700	1,280,700	10,000	0.79%
General	County Judge Emergency Budget	1000 0505	300,000	300,000	0	0.00%
General	Environmental Affairs	1000 0702	255,835	0	-255,835	-100.00%
General	Veteran Services	1000 0800	260,345	250,231	-10,114	-3.88%
General	Extension Office	1000 0801	222,612	285,100	62,488	28.07%
Other	Employee Insurance Fund	1002 0125	7,543,400	9,004,000	1,460,600	19.36%
Other	ARPA Rev Replacement	1006 1405	0	10,000,000	10,000,000	
Other	Animal Shelter Projects	1825 0312	53,906	13,429	-40,477	-75.09%
Other	Road	2000 0200	16,808,472	16,755,003	-50,528	-0.30%
Other	Road Add'l Fuel Tax	2003 0220	500,000	1,000,000	500,000	100.00%
Other	Treasurer Automation	3000 0103	155,196	170,550	15,354	9.89%
Other	Collector's Automation	3001 0104	841,268	884,483	43,216	5.14%
Other	Circuit Court Automation	3002 0437	24,100	55,600	31,500	130.71%
Other	Assessor's Amend. 79	3004 0105	79,100	92,600	13,500	17.07%
Other	County Clerk's Cost	3005 0101	114,602	114,250	-352	-0.31%
Other	Recorder's Cost	3006 0128	1,827,126	1,805,672	-21,454	-1.17%
Other	County Library	3008 0600	3,623,009	4,019,377	396,368	10.94%
Other	County Library - Greenland Branch	3008 0610	14,712	14,712	0	0.00%
Other	County Library - Winslow Branch	3008 0611	14,764	14,764	0	0.00%
Other	County Clerk's Operating	3010 0101	15,000	15,000	0	0.00%
Other	Child Support Tranfers Out	3012 8888	4,432	5,000	568	12.82%
Other	Sheriff Communication	3014 0400	343,500	350,300	6,800	1.98%
Other	Jail Operations	3017 0418	24,279,114	25,797,397	1,535,661	6.33%
Other	Jail Maintenance	3017 1418	2,696,676	2,573,552	-123,124	-4.57%
Other	Boating Safety	3019 0400	18,550	29,425	10,875	58.63%
Other	Emergency 911 Fund	3020 0501	687,576	630,306	-57,271	-8.33%
Other	Adult Drug Cr. Transfer Out	3028 8888	32,318	32,000	-318	-0.98%
Other	Circuit Ct Juv. Division Fund	3031 0446	5,000	0	-5,000	-100.00%
Other	Assessor Late Assesement Fee	3042 0105	26,000	0	-26,000	-100.00%
Other	CSU Fund	3075 0341	26,452	26,864	412	1.56%
Other	HIV Clinic Fund	3401 0305	193,389	193,389	0	0.00%
Other	Law Library	3402 0422	171,560	89,088	-82,472	-48.07%
Other	Drug Enforcement-State-Sheriff	3404 0400	19,800	19,800	0	0.00%
Other	Drug Enforcement-Fed-Sheriff	3405 0400	27,100	27,100	0	0.00%
Other	Animal Shelter Howick Trust	3407 0313		208,851	208,851	
Other	Radio System Sales Tax	4800 0512	684,329	500,000	-184,329	-26.94%
Totals:			114,527,853	127,387,804	12,864,619	11.23%



FUND	Name	Projected Carryover	Projected New Revenue	Total Revenue	Holdback	Available Budget	Approved Budget	Unappropriated Reserve
1000	COUNTY GENERAL FUND	17,750,000	45,687,227	63,437,227	6,343,723	57,093,504	52,945,293	4,148,211
1001	GENERAL RESERVE FUND	15,100,000	398,725	15,498,725	1,549,873	13,948,853	0	13,948,853
1002	EMPLOYEE INSURANCE FUND	1,700,000	8,724,490	10,424,490	1,042,449	9,382,041	9,004,000	378,041
1006	ARPA REVENUE REPLACEMENT FUND	10,000,000	0	10,000,000	0	10,000,000	10,000,000	0
1825	ANIMAL SHELTER PROJECTS FUND	15,000	10,470	25,470	2,547	22,923	13,429	9,494
2000	ROAD FUND	5,400,000	14,274,900	19,674,900	1,967,490	17,707,410	16,755,003	952,407
2003	ADDITIONAL FUEL TAX ACT 416/2019	730,000	572,470	1,302,470	130,247	1,172,223	1,000,000	172,223
3000	TREASURER'S AUTOMATION FUND	347,500	270,500	618,000	61,800	556,200	170,550	385,650
3001	COLLECTOR'S AUTOMATION FUND	700,000	675,000	1,375,000	137,500	1,237,500	884,483	353,017
3002	CIRCUIT COURT AUTOMATION FUND	124,000	37,340	161,340	16,134	145,206	55,600	89,606
3004	ASSESSOR'S AMENDMENT 79 FUND	355,000	77,750	432,750	43,275	389,475	92,600	296,875
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	960,000	134,300	1,094,300	109,430	984,870	114,250	870,620
3006	RECORDER'S COST FUND	590,000	1,416,500	2,006,500	200,650	1,805,850	1,805,672	178
3008	COUNTY LIBRARY FUND	1,750,000	3,776,025	5,526,025	552,603	4,973,423	4,048,853	924,570
3010	COUNTY CLERK OPERATING FUND	37,500	4,975	42,475	4,248	38,228	15,000	23,228
3012	CHILD SUPPORT COST FUND	6,500	8,670	15,170	1,517	13,653	5,000	8,653
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	320,000	255,500	575,500	57,550	517,950	350,300	167,650
3017	JAIL FUND	8,175,000	22,543,050	30,718,050	1,404,805	29,313,245	28,370,949	942,296
3019	BOATING SAFETY	40,000	9,860	49,860	4,986	44,874	29,425	15,449
3020	EMERGENCY 911 FUND	335,000	533,340	868,340	86,834	781,506	630,306	151,200
3028	ADULT DRUG COURT FUND	28,000	30,380	58,380	5,838	52,542	32,000	20,542
3031	CIRCUIT COURT JUVENILE DIVISION FUND	8,000	1,169	9,169	917	8,252	0	8,252
3032	JUVENILE COURT REPRESENTATION FUND	6,800	546	7,346	735	6,611	0	6,611
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	9,200	1,071	10,271	1,027	9,244	0	9,244
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	27,500	13,800	41,300	4,130	37,170	0	37,170
3075	CSU FUND	27,000	0	27,000	0	27,000	26,864	136
3401	HIV CLINIC FUND	80,000	165,286	245,286	24,529	220,757	193,389	27,368
3402	LAW LIBRARY FUND	395,000	134,055	529,055	52,906	476,150	89,088	387,062
3404	DRUG ENFORCEMENT - STATE	35,000	5,670	40,670	4,067	36,603	19,800	16,803
3405	DRUG ENFORCEMENT - FEDERAL	69,000	7,000	76,000	7,600	68,400	27,100	41,300
3406	DRUG COURT PROGRAM FUND	230,000	7,450	237,450	23,745	213,705	0	213,705
3407	ANIMAL SHELTER -HOWICK TRUST	203,951	4,900	208,851	0	208,851	208,851	0
4800	RADIO SYSTEM SALES TAX	500,000	0	500,000	0	500,000	500,000	0
Totals:		66,054,951	99,782,419	165,837,370	13,843,153	151,994,217	127,387,804	24,606,413

**Washington County, Arkansas**  
**2025 REVENUE/BUDGET SUMMARY**

2025 REVENUE PROJECTIONS dated 11/21/2024

2025 REQUESTED BUDGETS dated 11/21/2024

FUND		2025	2025	2025	10% HOLDBACK	AVAILABLE TO BUDGET	2025	UNAPPROPRIATED RESERVE
		PROJECTED *CARRYOVER	PROJECTED **NEW REVENUE	PROJECTED TOTAL REVENUES			REQUESTED BUDGETS	
1000	COUNTY GENERAL FUND	17,750,000	45,687,227	63,437,227	6,343,723	57,093,504	52,984,098	4,109,406
1001	GENERAL RESERVE FUND	15,100,000	398,725	15,498,725	1,549,873	13,948,853	0	13,948,853
1002	EMPLOYEE INSURANCE FUND	1,700,000	8,724,490	10,424,490	1,042,449	9,382,041	9,004,000	378,041
1006	ARPA REVENUE REPLACEMENT FUND	10,000,000	0	10,000,000	0	10,000,000	10,000,000	0
1825	ANIMAL SHELTER PROJECTS FUND	15,000	10,470	25,470	2,547	22,923	13,429	9,494
2000	ROAD FUND	5,400,000	14,274,900	19,674,900	1,967,490	17,707,410	16,755,005	952,405
2003	ADDITIONAL FUEL TAX ACT 416/2019	730,000	572,470	1,302,470	130,247	1,172,223	1,000,000	172,223
3000	TREASURER'S AUTOMATION FUND	347,500	270,500	618,000	61,800	556,200	170,550	385,650
3001	COLLECTOR'S AUTOMATION FUND	700,000	675,000	1,375,000	137,500	1,237,500	884,483	353,017
3002	CIRCUIT COURT AUTOMATION FUND	124,000	37,340	161,340	16,134	145,206	55,600	89,606
3004	ASSESSOR'S AMENDMENT 79 FUND	355,000	77,750	432,750	43,275	389,475	92,600	296,875
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	960,000	134,300	1,094,300	109,430	984,870	114,250	870,620
3006	RECORDER'S COST FUND	590,000	1,416,500	2,006,500	200,650	1,805,850	1,805,672	178
3008	COUNTY LIBRARY FUND	1,750,000	3,776,025	5,526,025	552,603	4,973,423	4,048,853	924,570
3010	COUNTY CLERK OPERATING FUND	37,500	4,975	42,475	4,248	38,228	15,000	23,228
3012	CHILD SUPPORT COST FUND	6,500	8,670	15,170	1,517	13,653	5,000	8,653
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	320,000	255,500	575,500	57,550	517,950	350,300	167,650
3017	JAIL FUND	8,175,000	22,543,050	30,718,050	1,404,805	29,313,245	28,370,949	942,296
3019	BOATING SAFETY	40,000	9,860	49,860	4,986	44,874	29,425	15,449
3020	EMERGENCY 911 FUND	335,000	533,340	868,340	86,834	781,506	630,306	151,200
3028	ADULT DRUG COURT FUND	28,000	30,380	58,380	5,838	52,542	32,000	20,542
3031	CIRCUIT COURT JUVENILE DIVISION FUND	8,000	1,169	9,169	917	8,252	0	8,252
3032	JUVENILE COURT REPRESENTATION FUND	6,800	546	7,346	735	6,611	0	6,611
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	9,200	1,071	10,271	1,027	9,244	0	9,244
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	27,500	13,800	41,300	4,130	37,170	0	37,170
3075	CSU FUND	27,000	0	27,000	0	27,000	26,864	136
3401	HIV CLINIC FUND	80,000	165,286	245,286	24,529	220,757	193,389	27,368
3402	LAW LIBRARY FUND	395,000	134,055	529,055	52,906	476,150	89,088	387,062
3404	DRUG ENFORCEMENT - STATE	35,000	5,670	40,670	4,067	36,603	19,800	16,803
3405	DRUG ENFORCEMENT - FEDERAL	69,000	7,000	76,000	7,600	68,400	27,100	41,300
3406	DRUG COURT PROGRAM FUND	230,000	7,450	237,450	23,745	213,705	0	213,705
3407	ANIMAL SHELTER -HOWICK TRUST	203,951	4,900	208,851	0	208,851	208,851	0
4800	RADIO SYSTEM SALES TAX	500,000	0	500,000	0	500,000	500,000	0
		66,054,951	99,782,419	165,837,370	13,843,152	151,994,218	127,426,612	24,567,606

\*\$38,806 HIV XFER from 1000.8888 was excluded from total in error. I added back in for my records.  
 APPROVED total was \$127,387,804

\* Carryover - Projected 2024 ending cash balances less expenditures paid in 2025 for the 2024 budget year.

\*\* New Revenue - Revenue projected to be received in 2025.

Bobby Hill, Washington County Treasurer

Budgets reflect health insurance matching of \$832.00 per position participating in health insurance, life insurance of \$6.00 per eligible position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%.

Paul Sherman, Washington County Comptroller

**Washington County, Arkansas**  
**2025 FINAL Revenue Projections (NOVEMBER 2024)**  
**Bobby Hill, Washington County Treasurer**

<b>1000 COUNTY GENERAL FUND</b>			<b>1002 EMPLOYEE INSURANCE FUND</b>		
6999	CARRYOVER	17,750,000	6999	CARRYOVER	1,700,000
7001	GENERAL REVENUE TURNBACK	515,000	7501	INTEREST INCOME	80,000
7003	PROPERTY REAPPRAISAL	739,487	8301	INSURANCE PREMIUM	7,700,000
7004	PROPERTY RELIEF TRUST FUNDS	1,700,000	8703	EXCESS COMMISSION - TREASURER	2,025
7005	REAL ESTATE TRANSFER TAX SURPLUS	350,000	8722	REIMBURSE-INSURANCE	945,000
7013	OTHER STATE AID	70,820	8751	REBATE	-
7018	INMATE LITTER PICKUP	1,500	9905	TREASURER'S COMMISSION	(2,535)
7020	PUBLIC DEFENDER COMMISSION	4,500			<b>10,424,490</b>
7050	ANIMAL SHELTER LICENSE PLATES	1,400			
7111	REIMB - OEM	125,000	<b>1006 ARPA REVENUE REPLACEMENT FUND</b>		
7201	LOCAL CURRENT PROP TAXES	22,900,000	6999	CARRYOVER	10,000,000
7202	LOCAL DEL REAL TAX	545,000			<b>10,000,000</b>
7203	LOCAL DEL PERSONAL TAX	525,000			
7206	LOCAL DEL PERS TAX PEN	660,000	<b>1825 ANIMAL SHELTER PROJECTS FUND</b>		
7210	STATE LAND SALES-REDEMPTIONS	65,000	6999	CARRYOVER	15,000
7211	IN LIEU OF PROP TAX - LOCAL	4,200	8703	EXCESS COMMISSION - TREASURER	120
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	70,000	8755	DONATIONS-ANIMAL SHELTER	10,000
7217	UNCLAIMED EXC PROCEEDS - LAND	70,000	7501	INTEREST INCOME	500
7218	LOCAL PROP TAX LATE ASSMT PEN	550,000	9905	TREASURER'S COMMISSION	(150)
7250	EXCESS COMMISSION - COLLECTOR	735,000			<b>25,470</b>
7301	SALES TAX REVENUE	6,580,000			
7401	CIRCUIT COURT FINES/FORFEITURES	330,000	<b>2000 ROAD FUND</b>		
7404	COUNTY ADMIN OF JUSTICE	370,000	6999	CARRYOVER	5,400,000
7407	OTHER FINES AND FORFEITURES	75,000	7002	HIGHWAY REVENUE TURNBACK	6,500,000
7489	FAYETTEVILLE DISTRICT COURT	80,000	7004	PROPERTY RELIEF TRUST FUNDS	195,000
7490	SPRINGDALE DISTRICT COURT	36,000	7006	SEVERANCE TAX	150,000
7491	PRAIRIE GROVE DISTRICT COURT	70,000	7101	FEDERAL FLOOD CONTROL	1,400
7492	ELKINS DISTRICT COURT	55,000	7102	FEDERAL FOREST RESERVES	8,000
7493	WEST FORK DISTRICT COURT	105,000	7110	BUREAU OF LAND MGMT-PILT	75,000
7494	ELM SPRINGS DISTRICT COURT	1,000	7201	LOCAL CURRENT PROP	2,040,000
7496	GREENLAND DISTRICT COURT	20	7202	LOCAL DELINQ PROP-REAL	52,000
7497	JOHNSON DISTRICT COURT	1,500	7203	LOCAL DELINQ PROP-PERSONAL	52,000
7501	INTEREST INCOME	500,000	7210	STATE LAND SALES-REDEMPTIONS	7,500
7503	INTEREST INCOME - ARPA	500,000	7211	IN LIEU OF PROPERTY TAX - LOCAL	1,000
7602	CIRCUIT/CHANCERY FEES	425,000	7213	LOCAL PROPERTY TAX - CURRENT PENALTY	1,000
7603	SHERIFF FEES	90,000	7250	EXCESS COMMISSION-COLLECTOR	70,000
7607	SHERIFF'S WORK RELEASE	12,500	7301	SALES TAX REVENUE	4,390,000
8101	FRANCHISE FEES	110,000	7501	INTEREST INCOME	200,000
8601	ASSESSOR'S SALARY AND EXPENSE	650,000	8101	FRANCHISE FEES	500,000
8703	EXCESS COMMISSION - TREASURER	540,000	8601	ASSESSOR'S SALARY AND EXPENSE	-
8709	REIMBURSEMENT-VETERAN SVC	8,800	8703	EXCESS COMMISSION - TREASURER	230,000
8710	RENT/LEASE (LOCAL)	5,000	8734	TILE & EQUIPMENT	70,000
8719	REIMBURSEMENT-ELECTIONS	150,000	8751	REBATE	2,000
8720	REIMBURSEMENT-JURY EXPENSE	20,000	8777	ROAD BOND PERMIT(PROCEEDS)	10,000
8727	REIMBURSEMENT-SALARIES	775,000	9905	TREASURER'S COMMISSION	(280,000)
8731	REIMBURSEMENT-COURT EXPENSES	20,000			<b>19,674,900</b>
8735	ANIMAL SHELTER FEES	65,000			
8736	JDC-RESIDENT CARE	15,000	<b>2003 ADDITIONAL FUEL TAX ACT 416/2019</b>		
8746	PLAT FEES	36,500	6999	CARRYOVER	730,000
8751	REBATE	40,000	7002	HIGHWAY REVENUE TURNBACK	550,000
8769	SPAY/NEUTER PROGRAM	-	7501	INTEREST INCOME	25,000
8855	TRANSFER BY COURT ORDER	60,000	8703	EXCESS COMMISSION-TREASURER	8,950
8860	TRANSFER FROM TREAS AGENCY FUND	289,000	9905	TREASURER'S COMMISSION	(11,480)
8861	TRANSFER FROM COLL AGENCY FUND	1,470,000			<b>1,302,470</b>
8862	TRANSFER FROM ASSR AGENCY FUND	3,200,000			
8864	TRANSFER FROM HIDTA	20,000	<b>3000 TREASURER'S AUTOMATION FUND</b>		
9905	TREASURER'S COMMISSION	(650,000)	6999	CARRYOVER	347,500
		<b>63,437,227</b>	7501	INTEREST INCOME	10,500
			8755	TRANSFER BY COURT ORDER	260,000
					<b>618,000</b>
<b>1001 GENERAL RESERVE FUND</b>			<b>3001 COLLECTOR'S AUTOMATION FUND</b>		
6999	CARRYOVER	15,100,000	6999	CARRYOVER	700,000
7501	INTEREST INCOME	400,000	7501	INTEREST INCOME	25,000
8703	EXCESS COMMISSION - TREASURER	7,225	8855	TRANSFER BY COURT ORDER	650,000
9905	TREASURER'S COMMISSION	(8,500)			<b>1,375,000</b>
		<b>15,498,725</b>			



**Washington County, Arkansas**  
**2025 FINAL Revenue Projections (NOVEMBER 2024)**  
*Bobby Hill, Washington County Treasurer*

<b>3004 ASSESSOR'S AMENDMENT 79 FUND</b>			<b>3002 CIRCUIT COURT AUTOMATION FUND</b>		
6999	CARRYOVER	355,000	6999	CARRYOVER	124,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	67,750	7501	INTEREST INCOME	3,500
7501	INTEREST INCOME	10,000	7602	CIRCUIT & CHANCERY CLERK'S FEE	34,000
		<b>432,750</b>	8703	EXCESS COMMISSION - TREASURER	640
			9905	TREASURER'S COMMISSION	(800)
					<b>161,340</b>
<b>3005 COUNTY CLERK'S COST (AUTOMATION) FUND</b>			<b>3017 JAIL FUND</b>		
6999	CARRYOVER	960,000	6999	CARRYOVER	8,175,000
7501	INTEREST INCOME	20,000	7301	SALES TAX REVENUE	16,670,000
7601	COUNTY/PROBATE CLERK FEES	115,000	7404	COUNTY ADMIN OF JUSTICE	295,000
8703	EXCESS COMMISSION - TREASURER	2,500	7411	WC ORD 2010-09	475,000
9905	TREASURER'S COMMISSION	(3,200)	7501	INTEREST INCOME	200,000
		<b>1,094,300</b>	7801	JAIL FEES	58,000
			7802	PRISONER CARE - STATE	2,300,000
<b>3006 RECORDER'S COST FUND</b>			7804	PRISONER CARE - FEDERAL	2,000,000
6999	CARRYOVER	590,000	7806	PRISONER CARE - CITY	167,050
7501	INTEREST INCOME	26,750	7850	PRISONER COMMISSARY SERVICE COMMISSION	300,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,395,000	7852	PRISONER COMMISSARY-MEDICAL	30,000
8703	EXCESS COMMISSION - TREASURER	22,750	8703	EXCESS COMMISSION - TREASURER	285,000
9905	TREASURER'S COMMISSION	(28,000)	8713	SSA-PRISONER FEES	15,000
		<b>2,006,500</b>	8727	REIMBURSEMENT-SALARIES	100,000
			8751	REBATE	3,000
<b>3008 COUNTY LIBRARY FUND</b>			9905	TREASURER'S COMMISSION	(355,000)
6999	CARRYOVER	1,750,000			<b>30,718,050</b>
7004	PROPERTY RELIEF TRUST FUNDS	265,000	<b>3019 BOATING SAFETY</b>		
7008	LIBRARY STATE AID	238,600	6999	CARRYOVER	40,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,980,000	7012	BOATING SAFETY - STATE	9,000
7202	LOCAL PROPERTY TAXES-DEL REAL	75,000	7501	INTEREST INCOME	900
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	75,000	8703	EXCESS COMMISSION - TREASURER	165
7210	STATE LAND SALES-REDEMPTIONS	11,000	9905	TREASURER'S COMMISSION	(205)
7211	IN LIEU OF PROPERTY TAX - LOCAL	975			<b>49,860</b>
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	2,200	<b>3020 EMERGENCY 911 FUND</b>		
7250	EXCESS COMMISSION-COLLECTOR	95,000	6999	CARRYOVER	335,000
7501	INTEREST INCOME	45,000	7501	INTEREST INCOME	17,500
8601	ASSESSOR'S SALARY AND EXPENSE	-	7701	9-1-1 FEES	45,000
8703	EXCESS COMMISSION-TREASURER	48,000	7702	CMRS BOARD FEES	255,000
8779	LIBRARY REVENUE	250	7703	9-1-1 ELECTRONIC FEES	205,000
9905	TREASURER'S COMMISSION	(60,000)	7710	911 PSAP FEES	12,000
		<b>5,526,025</b>	8703	EXCESS COMMISSION - TREASURER	4,640
			9905	TREASURER'S COMMISSION	(5,800)
					<b>868,340</b>
<b>3010 COUNTY CLERK OPERATING FUND</b>			<b>3028 ADULT DRUG COURT FUND</b>		
6999	CARRYOVER	37,500	6999	CARRYOVER	28,000
7501	INTEREST INCOME	1,000	7501	INTEREST INCOME	500
8703	EXCESS COMMISSION - TREASURER	95	7602	CIRCUIT & CHAN. CLERK'S FEES	30,000
7601	COUNTY/PROBATE CLERK FEES	4,000	8703	EXCESS COMMISSION - TREASURER	480
9905	TREASURER'S COMMISSION	(120)	9905	TREASURER'S COMMISSION	(600)
		<b>42,475</b>			<b>58,380</b>
			<b>3031 CIRCUIT COURT JUVENILE DIVISION FUND</b>		
<b>3012 CHILD SUPPORT COST FUND</b>			6999	CARRYOVER	8,000
6999	CARRYOVER	6,500	7501	INTEREST INCOME	175
7501	INTEREST INCOME	100	7605	JUVENILE PROBATION FEES	1,000
7604	CHILD SUPPORT FEES AND COST	8,600	8703	EXCESS COMMISSION - TREASURER	24
8703	EXCESS COMMISSION - TREASURER	160	9905	TREASURER'S COMMISSION	(30)
9905	TREASURER'S COMMISSION	(190)			<b>9,169</b>
		<b>15,170</b>	<b>3040 DRUG ENFORCEMENT - STATE</b>		
			6999	CARRYOVER	35,000
<b>3014 COMMUNICATION FACILITY &amp; EQUIPMENT FUND</b>			7408	STATE DRUG SEIZURES (4TH JUDICIAL)	5,000
6999	CARRYOVER	320,000	7501	INTEREST INCOME	700
7501	INTEREST INCOME	6,500	8703	EXCESS COMMISSION - TREASURER	85
7603	SHERIFF'S FEES	30,000	9905	TREASURER'S COMMISSION	(115)
7851	PRISONER PHONE SERVICE COMMISSION	220,000			<b>40,670</b>
8703	EXCESS COMMISSION - TREASURER	4,000			
9905	TREASURER'S COMMISSION	(5,000)			
		<b>575,500</b>			

**Washington County, Arkansas**  
**2025 FINAL Revenue Projections (NOVEMBER 2024)**  
*Bobby Hill, Washington County Treasurer*

<b>3039 CIRCUIT CLERK COMMISSIONER FEE FUND</b>			<b>3405 DRUG ENFORCEMENT - FEDERAL</b>		
6999	CARRYOVER	9,200	6999	CARRYOVER	69,000
7501	INTEREST INCOME	75	7409	FEDERAL DRUG SEIZURES	5,000
7650	CLERK'S COMMISSIONER FEES	1,000	7501	INTEREST INCOME	2,000
8703	EXCESS COMMISSION - TREASURER	16			<b>76,000</b>
9905	TREASURER'S COMMISSION	(20)			
		<b>10,271</b>			
<b>3032 JUVENILE COURT REPRESENTATION FUND</b>			<b>3406 DRUG COURT PROGRAM FUND</b>		
6999	CARRYOVER	6,800	6999	CARRYOVER	230,000
7501	INTEREST INCOME	150	7501	INTEREST INCOME	6,500
7606	MISC CHARGES AND FEES	400	7608	DRUG COURT PROGRAM USER FEE	1,000
8703	EXCESS COMMISSION - TREASURER	16	8703	EXCESS COMMISSION - TREASURER	160
9905	TREASURER'S COMMISSION	(20)	9905	TREASURER'S COMMISSION	(210)
		<b>7,346</b>			<b>237,450</b>
<b>3042 ASSESSOR'S LATE ASSESSMENT FEE FUND</b>			<b>3407 ANIMAL SHELTER-HOWICK TRUST</b>		
6999	CARRYOVER	27,500	6999	CARRYOVER	203,951
7225	LATE ASSESSMENT FEE	13,000	7501	INTEREST	5,000
7501	INTEREST INCOME	800	9905	TREASURER'S COMMISSION	(100)
		<b>41,300</b>			208,851
<b>3075 CSU FUND</b>			<b>4800 RADIO SYSTEM SALES TAX</b>		
6999	CARRYOVER	27,000	6999	CARRYOVER	500,000
7501	INTEREST INCOME	0	7501	INTEREST INCOME	0
8703	EXCESS COMMISSION - TREASURER	0			<b>500,000</b>
9905	TREASURER'S COMMISSION	0			
		<b>27,000</b>			
<b>3402 LAW LIBRARY FUND</b>					
6999	CARRYOVER	395,000			
7404	COUNTY ADMIN OF JUSTICE	13,475			
7489	FAYETTEVILLE DISTRICT COURT	50,000			
7490	SPRINGDALE DISTRICT COURT	29,400			
7491	PRAIRIE GROVE DISTRICT COURT	6,500			
7492	ELKINS DISTRICT COURT	3,490			
7493	WEST FORK DISTRICT COURT	5,690			
7494	ELM SPRINGS DISTRICT COURT	1,880			
7495	FARMINGTON DISTRICT COURT	2,950			
7496	GREENLAND DISTRICT COURT	1,565			
7497	JOHNSON DISTRICT COURT	7,225			
7498	LINCOLN DISTRICT COURT	1,900			
7501	INTEREST INCOME	10,500			
8703	EXCESS COMMISSION - TREASURER	2,080			
9905	TREASURER'S COMMISSION	(2,600)			
		<b>529,055</b>			
<b>3401 HIV CLINIC FUND</b>					
6999	CARRYOVER	80,000			
7501	INTEREST INCOME	2,500			
8703	EXCESS COMMISSION - TREASURER	80			
8722	REIMB-INSURANCE	11,500			
8727	REIMB-SALARIES	112,500			
8801	TRANSFER FROM COUNTY GENERAL	38,806			
9905	TREASURER'S COMMISSION	(100)			
		<b>245,286</b>			
				<b>Total 2024 Revenue Projections</b>	<b>165,837,370</b>

## 2025 Grade-to-STEP Scale - Hourly Rate

STEP	1	2	3	4	5	6	7	8	9	10
<b>GRADE</b>										
1	\$ 16.00	\$ 16.79	\$ 17.62	\$ 18.50	\$ 19.42	\$ 20.39	\$ 21.40	\$ 22.46	\$ 23.58	\$ 24.75
2	\$ 16.64	\$ 17.47	\$ 18.34	\$ 19.25	\$ 20.21	\$ 21.22	\$ 22.28	\$ 23.39	\$ 24.55	\$ 25.77
3	\$ 17.29	\$ 18.15	\$ 19.05	\$ 20.00	\$ 21.00	\$ 22.05	\$ 23.15	\$ 24.30	\$ 25.51	\$ 26.78
4	\$ 17.97	\$ 18.86	\$ 19.80	\$ 20.79	\$ 21.82	\$ 22.91	\$ 24.05	\$ 25.25	\$ 26.51	\$ 27.83
5	\$ 18.61	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.60	\$ 23.72	\$ 24.90	\$ 26.14	\$ 27.44	\$ 28.81
6	\$ 19.27	\$ 20.23	\$ 21.24	\$ 22.30	\$ 23.41	\$ 24.58	\$ 25.80	\$ 27.09	\$ 28.44	\$ 29.86
7	\$ 19.95	\$ 20.94	\$ 21.98	\$ 23.07	\$ 24.22	\$ 25.43	\$ 26.70	\$ 28.03	\$ 29.43	\$ 30.90
8	\$ 20.58	\$ 21.60	\$ 22.68	\$ 23.81	\$ 25.00	\$ 26.24	\$ 27.55	\$ 28.92	\$ 30.36	\$ 31.87
9	\$ 21.25	\$ 22.31	\$ 23.42	\$ 24.59	\$ 25.81	\$ 27.10	\$ 28.45	\$ 29.87	\$ 31.36	\$ 32.92
10	\$ 21.91	\$ 23.00	\$ 24.14	\$ 25.34	\$ 26.60	\$ 27.92	\$ 29.31	\$ 30.77	\$ 32.30	\$ 33.91
11	\$ 23.71	\$ 24.89	\$ 26.13	\$ 27.43	\$ 28.80	\$ 30.24	\$ 31.75	\$ 33.33	\$ 34.99	\$ 36.73
12	\$ 24.38	\$ 25.59	\$ 26.86	\$ 28.20	\$ 29.61	\$ 31.09	\$ 32.64	\$ 34.27	\$ 35.98	\$ 37.77
13	\$ 25.40	\$ 26.67	\$ 28.00	\$ 29.40	\$ 30.86	\$ 32.40	\$ 34.01	\$ 35.71	\$ 37.49	\$ 39.36
14	\$ 28.22	\$ 29.63	\$ 31.11	\$ 32.66	\$ 34.29	\$ 36.00	\$ 37.79	\$ 39.67	\$ 41.65	\$ 43.73
15	\$ 28.98	\$ 30.42	\$ 31.94	\$ 33.53	\$ 35.20	\$ 36.96	\$ 38.80	\$ 40.74	\$ 42.77	\$ 44.90
16	\$ 29.92	\$ 31.41	\$ 32.98	\$ 34.62	\$ 36.35	\$ 38.16	\$ 40.06	\$ 42.06	\$ 44.16	\$ 46.36
17	\$ 30.70	\$ 32.23	\$ 33.84	\$ 35.53	\$ 37.30	\$ 39.16	\$ 41.11	\$ 43.16	\$ 45.31	\$ 47.57
18	\$ 31.44	\$ 33.01	\$ 34.66	\$ 36.39	\$ 38.20	\$ 40.10	\$ 42.10	\$ 44.20	\$ 46.40	\$ 48.71
19	\$ 32.77	\$ 34.40	\$ 36.12	\$ 37.92	\$ 39.81	\$ 41.80	\$ 43.88	\$ 46.07	\$ 48.37	\$ 50.78
20	\$ 33.70	\$ 35.38	\$ 37.14	\$ 38.99	\$ 40.93	\$ 42.97	\$ 45.11	\$ 47.36	\$ 49.72	\$ 52.20
21	\$ 35.31	\$ 37.07	\$ 38.92	\$ 40.86	\$ 42.90	\$ 45.04	\$ 47.29	\$ 49.65	\$ 52.13	\$ 54.73
22	\$ 36.83	\$ 38.67	\$ 40.60	\$ 42.63	\$ 44.76	\$ 46.99	\$ 49.33	\$ 51.79	\$ 54.37	\$ 57.08
23	\$ 38.80	\$ 40.74	\$ 42.77	\$ 44.90	\$ 47.14	\$ 49.49	\$ 51.96	\$ 54.55	\$ 57.27	\$ 60.13
24	\$ 49.35	\$ 51.81	\$ 54.40	\$ 57.11	\$ 59.96	\$ 62.95	\$ 66.09	\$ 69.39	\$ 72.85	\$ 76.49
25	\$ 54.26	\$ 56.97	\$ 59.81	\$ 62.80	\$ 65.94	\$ 69.23	\$ 72.69	\$ 76.32	\$ 80.13	\$ 84.13

## 2025 Grade-to-STEP Scale - Annual Salary (based on 2080 hrs)

STEP	1	2	3	4	5	6	7	8	9	10
<b>GRADE</b>										
1	\$ 33,280.00	\$ 34,923.20	\$ 36,649.60	\$ 38,480.00	\$ 40,393.60	\$ 42,411.20	\$ 44,512.00	\$ 46,716.80	\$ 49,046.40	\$ 51,480.00
2	\$ 34,611.20	\$ 36,337.60	\$ 38,147.20	\$ 40,040.00	\$ 42,036.80	\$ 44,137.60	\$ 46,342.40	\$ 48,651.20	\$ 51,064.00	\$ 53,601.60
3	\$ 35,963.20	\$ 37,752.00	\$ 39,624.00	\$ 41,600.00	\$ 43,680.00	\$ 45,864.00	\$ 48,152.00	\$ 50,544.00	\$ 53,060.80	\$ 55,702.40
4	\$ 37,377.60	\$ 39,228.80	\$ 41,184.00	\$ 43,243.20	\$ 45,385.60	\$ 47,652.80	\$ 50,024.00	\$ 52,520.00	\$ 55,140.80	\$ 57,886.40
5	\$ 38,708.80	\$ 40,643.20	\$ 42,660.80	\$ 44,782.40	\$ 47,008.00	\$ 49,337.60	\$ 51,792.00	\$ 54,371.20	\$ 57,075.20	\$ 59,924.80
6	\$ 40,081.60	\$ 42,078.40	\$ 44,179.20	\$ 46,384.00	\$ 48,692.80	\$ 51,126.40	\$ 53,664.00	\$ 56,347.20	\$ 59,155.20	\$ 62,108.80
7	\$ 41,496.00	\$ 43,555.20	\$ 45,718.40	\$ 47,985.60	\$ 50,377.60	\$ 52,894.40	\$ 55,536.00	\$ 58,302.40	\$ 61,214.40	\$ 64,272.00
8	\$ 42,806.40	\$ 44,928.00	\$ 47,174.40	\$ 49,524.80	\$ 52,000.00	\$ 54,579.20	\$ 57,304.00	\$ 60,153.60	\$ 63,148.80	\$ 66,289.60
9	\$ 44,200.00	\$ 46,404.80	\$ 48,713.60	\$ 51,147.20	\$ 53,684.80	\$ 56,368.00	\$ 59,176.00	\$ 62,129.60	\$ 65,228.80	\$ 68,473.60
10	\$ 45,572.80	\$ 47,840.00	\$ 50,211.20	\$ 52,707.20	\$ 55,328.00	\$ 58,073.60	\$ 60,964.80	\$ 64,001.60	\$ 67,184.00	\$ 70,532.80
11	\$ 49,316.80	\$ 51,771.20	\$ 54,350.40	\$ 57,054.40	\$ 59,904.00	\$ 62,899.20	\$ 66,040.00	\$ 69,326.40	\$ 72,779.20	\$ 76,398.40
12	\$ 50,710.40	\$ 53,227.20	\$ 55,868.80	\$ 58,656.00	\$ 61,588.80	\$ 64,667.20	\$ 67,891.20	\$ 71,281.60	\$ 74,838.40	\$ 78,561.60
13	\$ 52,832.00	\$ 55,473.60	\$ 58,240.00	\$ 61,152.00	\$ 64,188.80	\$ 67,392.00	\$ 70,740.80	\$ 74,276.80	\$ 77,979.20	\$ 81,868.80
14	\$ 58,697.60	\$ 61,630.40	\$ 64,708.80	\$ 67,932.80	\$ 71,323.20	\$ 74,880.00	\$ 78,603.20	\$ 82,513.60	\$ 86,632.00	\$ 90,958.40
15	\$ 60,278.40	\$ 63,273.60	\$ 66,435.20	\$ 69,742.40	\$ 73,216.00	\$ 76,876.80	\$ 80,704.00	\$ 84,739.20	\$ 88,961.60	\$ 93,392.00
16	\$ 62,233.60	\$ 65,332.80	\$ 68,598.40	\$ 72,009.60	\$ 75,608.00	\$ 79,372.80	\$ 83,324.80	\$ 87,484.80	\$ 91,852.80	\$ 96,428.80
17	\$ 63,856.00	\$ 67,038.40	\$ 70,387.20	\$ 73,902.40	\$ 77,584.00	\$ 81,452.80	\$ 85,508.80	\$ 89,772.80	\$ 94,244.80	\$ 98,945.60
18	\$ 65,395.20	\$ 68,660.80	\$ 72,092.80	\$ 75,691.20	\$ 79,456.00	\$ 83,408.00	\$ 87,568.00	\$ 91,936.00	\$ 96,512.00	\$ 101,316.80
19	\$ 68,161.60	\$ 71,552.00	\$ 75,129.60	\$ 78,873.60	\$ 82,804.80	\$ 86,944.00	\$ 91,270.40	\$ 95,825.60	\$ 100,609.60	\$ 105,622.40
20	\$ 70,096.00	\$ 73,590.40	\$ 77,251.20	\$ 81,099.20	\$ 85,134.40	\$ 89,377.60	\$ 93,828.80	\$ 98,508.80	\$ 103,417.60	\$ 108,576.00
21	\$ 73,444.80	\$ 77,105.60	\$ 80,953.60	\$ 84,988.80	\$ 89,232.00	\$ 93,683.20	\$ 98,363.20	\$ 103,272.00	\$ 108,430.40	\$ 113,838.40
22	\$ 76,606.40	\$ 80,433.60	\$ 84,448.00	\$ 88,670.40	\$ 93,100.80	\$ 97,739.20	\$ 102,606.40	\$ 107,723.20	\$ 113,089.60	\$ 118,726.40
23	\$ 80,704.00	\$ 84,739.20	\$ 88,961.60	\$ 93,392.00	\$ 98,051.20	\$ 102,939.20	\$ 108,076.80	\$ 113,464.00	\$ 119,121.60	\$ 125,070.40
24	\$ 102,648.00	\$ 107,764.80	\$ 113,152.00	\$ 118,788.80	\$ 124,716.80	\$ 130,936.00	\$ 137,467.20	\$ 144,331.20	\$ 151,528.00	\$ 159,099.20
25	\$ 112,860.80	\$ 118,497.60	\$ 124,404.80	\$ 130,624.00	\$ 137,155.20	\$ 143,998.40	\$ 151,195.20	\$ 158,745.60	\$ 166,670.40	\$ 174,990.40

## 2025 Grade-to-STEP Scale - Annual Salary (based on 2236 hrs for Law Enforcement)

STEP	1	2	3	4	5	6	7	8	9	10
<b>GRADE</b>										
1	\$ 35,776.00	\$ 37,542.44	\$ 39,398.32	\$ 41,366.00	\$ 43,423.12	\$ 45,592.04	\$ 47,850.40	\$ 50,220.56	\$ 52,724.88	\$ 55,341.00
2	\$ 37,207.04	\$ 39,062.92	\$ 41,008.24	\$ 43,043.00	\$ 45,189.56	\$ 47,447.92	\$ 49,818.08	\$ 52,300.04	\$ 54,893.80	\$ 57,621.72
3	\$ 38,660.44	\$ 40,583.40	\$ 42,595.80	\$ 44,720.00	\$ 46,956.00	\$ 49,303.80	\$ 51,763.40	\$ 54,334.80	\$ 57,040.36	\$ 59,880.08
4	\$ 40,180.92	\$ 42,170.96	\$ 44,272.80	\$ 46,486.44	\$ 48,789.52	\$ 51,226.76	\$ 53,775.80	\$ 56,459.00	\$ 59,276.36	\$ 62,227.88
5	\$ 41,611.96	\$ 43,691.44	\$ 45,860.36	\$ 48,141.08	\$ 50,533.60	\$ 53,037.92	\$ 55,676.40	\$ 58,449.04	\$ 61,355.84	\$ 64,419.16
6	\$ 43,087.72	\$ 45,234.28	\$ 47,492.64	\$ 49,862.80	\$ 52,344.76	\$ 54,960.88	\$ 57,688.80	\$ 60,573.24	\$ 63,591.84	\$ 66,766.96
7	\$ 44,608.20	\$ 46,821.84	\$ 49,147.28	\$ 51,584.52	\$ 54,155.92	\$ 56,861.48	\$ 59,701.20	\$ 62,675.08	\$ 65,805.48	\$ 69,092.40
8	\$ 46,016.88	\$ 48,297.60	\$ 50,712.48	\$ 53,239.16	\$ 55,900.00	\$ 58,672.64	\$ 61,601.80	\$ 64,665.12	\$ 67,884.96	\$ 71,261.32
9	\$ 47,515.00	\$ 49,885.16	\$ 52,367.12	\$ 54,983.24	\$ 57,711.16	\$ 60,595.60	\$ 63,614.20	\$ 66,789.32	\$ 70,120.96	\$ 73,609.12
10	\$ 48,990.76	\$ 51,428.00	\$ 53,977.04	\$ 56,660.24	\$ 59,477.60	\$ 62,429.12	\$ 65,537.16	\$ 68,801.72	\$ 72,222.80	\$ 75,822.76
11	\$ 53,015.56	\$ 55,654.04	\$ 58,426.68	\$ 61,333.48	\$ 64,396.80	\$ 67,616.64	\$ 70,993.00	\$ 74,525.88	\$ 78,237.64	\$ 82,128.28
12	\$ 54,513.68	\$ 57,219.24	\$ 60,058.96	\$ 63,055.20	\$ 66,207.96	\$ 69,517.24	\$ 72,983.04	\$ 76,627.72	\$ 80,451.28	\$ 84,453.72
13	\$ 56,794.40	\$ 59,634.12	\$ 62,608.00	\$ 65,738.40	\$ 69,002.96	\$ 72,446.40	\$ 76,046.36	\$ 79,847.56	\$ 83,827.64	\$ 88,008.96
14	\$ 63,099.92	\$ 66,252.68	\$ 69,561.96	\$ 73,027.76	\$ 76,672.44	\$ 80,496.00	\$ 84,498.44	\$ 88,702.12	\$ 93,129.40	\$ 97,780.28
15	\$ 64,799.28	\$ 68,019.12	\$ 71,417.84	\$ 74,973.08	\$ 78,707.20	\$ 82,642.56	\$ 86,756.80	\$ 91,094.64	\$ 95,633.72	\$ 100,396.40
16	\$ 66,901.12	\$ 70,232.76	\$ 73,743.28	\$ 77,410.32	\$ 81,278.60	\$ 85,325.76	\$ 89,574.16	\$ 94,046.16	\$ 98,741.76	\$ 103,660.96
17	\$ 68,645.20	\$ 72,066.28	\$ 75,666.24	\$ 79,445.08	\$ 83,402.80	\$ 87,561.76	\$ 91,921.96	\$ 96,505.76	\$ 101,313.16	\$ 106,366.52
18	\$ 70,299.84	\$ 73,810.36	\$ 77,499.76	\$ 81,368.04	\$ 85,415.20	\$ 89,663.60	\$ 94,135.60	\$ 98,831.20	\$ 103,750.40	\$ 108,915.56
19	\$ 73,273.72	\$ 76,918.40	\$ 80,764.32	\$ 84,789.12	\$ 89,015.16	\$ 93,464.80	\$ 98,115.68	\$ 103,012.52	\$ 108,155.32	\$ 113,544.08
20	\$ 75,353.20	\$ 79,109.68	\$ 83,045.04	\$ 87,181.64	\$ 91,519.48	\$ 96,080.92	\$ 100,865.96	\$ 105,896.96	\$ 111,173.92	\$ 116,719.20
21	\$ 78,953.16	\$ 82,888.52	\$ 87,025.12	\$ 91,362.96	\$ 95,924.40	\$ 100,709.44	\$ 105,740.44	\$ 111,017.40	\$ 116,562.68	\$ 122,376.28
22	\$ 82,351.88	\$ 86,466.12	\$ 90,781.60	\$ 95,320.68	\$ 100,083.36	\$ 105,069.64	\$ 110,301.88	\$ 115,802.44	\$ 121,571.32	\$ 127,630.88
23	\$ 86,756.80	\$ 91,094.64	\$ 95,633.72	\$ 100,396.40	\$ 105,405.04	\$ 110,659.64	\$ 116,182.56	\$ 121,973.80	\$ 128,055.72	\$ 134,450.68
24	\$ 110,346.60	\$ 115,847.16	\$ 121,638.40	\$ 127,697.96	\$ 134,070.56	\$ 140,756.20	\$ 147,777.24	\$ 155,156.04	\$ 162,892.60	\$ 171,031.64
25	\$ 121,325.36	\$ 127,384.92	\$ 133,735.16	\$ 140,420.80	\$ 147,441.84	\$ 154,798.28	\$ 162,534.84	\$ 170,651.52	\$ 179,170.68	\$ 188,114.68



## Table of Contents (TOC)

## By Fund Name (Alpha Sort)

## WASHINGTON COUNTY

**PERSONNEL & COMPENSATION**

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0100 County Judge		
1	<b>COUNTY JUDGE (50%)</b>	<b>Elected</b>
1	CHIEF OF STAFF	25
1	EXECUTIVE ASSISTANT	13
1	QUORUM COURT COORD/REPORTER	6
1	ADMINISTRATIVE ASSISTANT	9
<b>5</b>	<b>Total Department Employees</b>	
FUND 1000 General Fund DEPT: 0101 County Clerk		
1	<b>COUNTY CLERK</b>	<b>Elected</b>
1	CHIEF DEPUTY- COUNTY CLERK	15
1	ELECTION ADMINISTRATOR	12
1	DP CK III HBOOK/RET ADMIN	11
1	ELEC ADMIN ASST/ABSENTEE VOTING	7
1	DEP CK II EQ EXEC SEC	6
1	DEP CK II VOTER REGISTER	5
1	ASST. COURT ADMINISTRATOR	6
<b>8</b>	<b>Total Department Employees</b>	
FUND: 1000 General Fund DEPT:0102 Circuit Clerk		
1	EXEC ASST/JURY ADMIN	12
1	BOOKKEEPER-CRIMINAL/JUV COURT	8
1	ASST BOOKKEEPER/DATA SUPPORT	7
3	DEPUTY CIRCUIT CLERK II	6
1	DOMESTIC RELATION SPECIALIST	6
1	ASST BOOKKEEPER/CRIM/JUV CT	5
1	DEPUTY CIRCUIT CLERK I/ADMIN ASST	5
3	DEPUTY CIRCUIT CLERK I	4
<b>12</b>	<b>Total Department Employees</b>	
FUND: 1000 General Fund DEPT: 0103 Treasurer		
1	<b>COUNTY TREASURER</b>	<b>Elected</b>
1	CHIEF DEPUTY TREASURER	15
<b>2</b>	<b>Total Department Employees</b>	
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
1	<b>COLLECTOR</b>	<b>Elected</b>
1	CHIEF DEPUTY COLLECTOR	17
1	DATA BASE ANALYST	9
1	DATA PROCESSING CLERK	9
1	ASSISTANT CHIEF DEPUTY	13
1	BOOKKEEPER	14
1	BOOKKEEPING CLERK	8
1	ASST DATA PROCESSING CLERK	5
1	TAX ENFORCEMENT MANAGER	12
2	TAX ENFORCEMENT TECHNICIAN	8
4	DEPUTY II BRANCH MANAGER	8
3	DEPUTY II CASHIER/CLERK	4
1	DEPUTY I CASHIER/CLERK	3

**19 Total Department Employees**

FUND: 1000 General Fund DEPT: 0105 Assessor

		<b>Elected</b>
1	<b>ASSESSOR</b>	
2	AMENDMENT 79 ADMINISTRATOR	9
1	APPRAISAL ASST DATA COLLECTOR	7
1	APPRAISAL SUPERVISOR	13
1	APPRAISER IV	10
2	BRANCH MANAGER	11
5	BUS/PERS PROPERTY APPRAISER	7
1	BUSINESS/PERS PROP SUPERVISOR	13
2	CHIEF DEPUTY RE/PERS PROPERTY	16
1	CHIEF OF STAFF - ASSESSOR	18
6	DEPUTY ASSESSOR I,II,III	3
4	DEPUTY ASSESSOR I,II,III	5
4	DEPUTY ASSESSOR I,II,III	6
1	GIS MANAGER	19
2	GIS TECHNICIAN	9
1	OFFICE MANAGER	7
1	PERSONAL PROPERTY SUPERVISOR	13
1	REAL ESTATE SUPERVISOR	13
1	RESEARCH ANALYST	10
<b>38</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0108 Buildings &amp; Grounds

1	BUILDING MAINTENANCE DIRECTOR	19
1	FACILITIES ASSISTANT DIRECTOR	18
1	FACILITIES HVAC TECHNICIAN	15
1	LEAD HVAC TECH & TRAINER	15
4	BUILDING MAINTENANCE TECH	11
1	LEADMAN/FOREMAN	11
1	BG ACCOUNTING ADMINISTRATOR	10
1	JANITORIAL TRAINER/FLOOR TECH	5
9	JANITORIAL PERSON	1
<b>20</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: Election Commission

1	DIRECTOR OF ELECTIONS	16
1	PROGRAMMER	10
1	WAREHOUSE & DELIVERY COOR	5
1	WAREHOUSE WORKER/DELIVERY ASST	3
<b>4</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0110County Planning

1	PLANNING DIRECTOR	22
1	SENIOR PLANNER	12
1	PLANNER	10
1	PLANNING TECHNICIAN	9
<b>4</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0113 Comptroller

1	COMPTROLLER	24
1	ASSISTANT COMPTROLLER	17
1	PAYROLL ADMINISTRATOR	9
1	ACCOUNTS PAYABLE ADMINISTRATOR	11

1	AP ADMINISTRATIVE ASSISTANT	5
1	FINANCIAL TECH 1	5
<b>6</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0115 Information Technology

1	TECHNOLOGY DIRECTOR	24
1	DATABASE ADMIN & PROJECT COORD	21
2	NETWORK ADMINISTRATOR	21
2	SYSTEMS ADMINISTRATOR	21
1	GIS MANAGER (50%)	20
1	HELP DESK COORDINATOR	17
3	IT SUPPORT SPECIALIST	12
<b>11</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0118 General Services Purchasing

1	PURCHASING DIRECTOR	15
1	PURCHASING COORDINATOR BUYER	6
<b>2</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0120 Grants Administrator

1	GRANTS ADMINISTRATOR	22
1	PUBLIC UTILITIES/ASST GRANTS	11
<b>2</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0121 Human Resources

1	HR DIRECTOR	24
1	HR GENERALIST III	16
1	HR GENERALIST II	12
1	HR GENERALIST I	10
<b>4</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0122 County Attorney

1	COUNTY ATTORNEY	25
1	DEPUTY COUNTY ATTORNEY	24
<b>2</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0133 County Communications

1	DIRECTOR OF COMMUNICATIONS	24
<b>1</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0308 Animal Shelter

1	ANIMAL SHELTER DIRECTOR	16
1	ASSITANT DIRECTOR	12
4	KENNEL SUPERVISOR	7
1	OFFICE MANAGER ANIMAL SHELTER	7
1	VET TECHNICIAN	7
3	KENNEL ATTENDANT	2
1	ADMIN ASSISTANT ANIMAL SHELTER	1
<b>12</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0400 Sheriff

1	<b>SHERIFF(50%)</b>	<b>Elected</b>
1	CHIEF DEPUTY SHERIFF	25
2	MAJOR	24

5	LIEUTENANT	21
2	CAPTAIN	23
11	SERGEANT: SERVICES, ENFORCEMENT, ADMINISTR,	18
1	SENIOR DEPUTY FIRST CLASS: SERVICES, ENFORCE	12
1	ENFORCEMENT SECRETARY	9
3	WARRANTS/RECORDS CLERK	7
1	ASST CIVIL PROC BKKEEPER	9
1	LAW ENFORCEMENT LEGAL ADVISOR	21
1	911 COMMUN. DIRECTOR	20
3	911 COMMUN. SP. SUPER.	14
16	911 COMMUN. SPECIALIST	11
1	LEAD CIVILIAN ANIMAL CONTROL	13
2	CIVILIAN ANIMAL CONTROL	11
70	SENIOR CORPORAL: SERVICES, ENFORCEMENT	2

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**122 Total Department Employees**

FUND: 1000 General Fund DEPT:0403 Circuit Court III - Zimmerman

1	DIRECTOR JUVENILE SERVICES	18
1	MANAGER/LEAD JUVENILE OFFICER/SPO	15
1	LEAD JUVENILE OFFICER/COMMUNICATION LIAISON	13
1	LEAD OFFICER	13
1	LEAD JUVENILE OFFICER/SPO	12
1	JUV PROBATION OFFICER II/SPO	11
1	SPECIALIZED PROBATION OFFICER	11
1	JUVENILE INTAKE DIVERSION COORDINATOR	10
4	JUVENILE INTAKE OFFICER	10
7	JUVENILE PROBATION OFFICER	10
1	EXECUTIVE ASSISTANT JUVENILE COURT	8

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**20 Total Department Employees**

FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Beaumont

2	CASE MANAGER	10
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**2 Total Department Employees**

FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Bryan

1	LAW CLERK	19
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**1 Total Department Employees**

FUND:1000 General Fund DEPT: 0407 Circuit Court VII - Taylor

1	LAW CLERK	19
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**1 Total Department Employees**

FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Warren

1	DIRECTOR/LEAD JUVENILE OFFICER/SPO	18
2	JUVENILE OFFICER/MULTILINGUAL	10
1	TEAM LEAD OFFICE - PROBATION	14
1	TEAM LEAD OFFICER FINS	14
1	TEAM LEAD OFFICER SPO	14
3	JUVENILE INTAKE OFFICER	11
1	COMMUNITY RESOURCE PROGRAM COORDINATOR	10
3	JUVENILE PROBATION/FINS OFFICER	10

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**13 Total Department Employees**

FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney

3	DEPUTY PROSECUTING ATTORNEY	22
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1	VICTIM ASSISTANCE PROGRAM DIR	15
1	HOT CHECK ADMINISTRATOR	14
1	SENIOR LEGAL ASSISTANT PROS ATTY	14
1	OFFICE ADMINISTRATOR	13
1	SENIOR CASE COORDINATOR	13
2	CASE COORDINATOR	12
1	ASST HOT CHECK ADMINISTRATOR	10
1	BILINGUAL VICTIM ASSISTANCE	10
1	JUVENILE CASE COORDINATOR-PA	10
1	VA COORDINATOR DOM VIOLENCE CA	10
2	VICTIM ASSISTANCE COORD/VOL COORD	10
1	ADMINISTRATIVE ASSISTANT	7
1	BILINGUAL PARALEGAL	7
1	LEGAL ASSISTANT	7
4	PARALEGAL	7
1	VICTIM RESTITUTION COORDINATOR	6
<b>24</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0417 Public Defender

6	DEPUTY PUBLIC DEFENDER	22
1	INVESTIGATOR COURT/TRIAL COORD	14
1	CASE COORDINATOR PUBLIC DEFEND	9
1	LEGAL ASSISTANT-PUBLIC DEFEND	7
<b>9</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0419 Coroner

1	CORONER	<b>Elected</b>
1	CHIEF DEPUTY CORONER	18
2	DEPUTY CORONER	10
1	OFFICE MANAGER	4
<b>5</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0444 Juvenile Detention Center

1	JDC DIRECTOR	23
1	DEPUTY JDC DIRECTOR	16
1	SOCIAL WORK MANAGER OF JUVENILE SERVICES	15
1	SOCIAL WORKER	14
1	STAFF DEVELOPMENT SUPERVISOR	14
1	YOUTH DEVELOPMENT MANAGER	13
1	EXECUTIVE ASSISTANT-JDC	11
3	YOUTH DEVELOPMENT SUPERVISOR	10
13	JUVENILE DETENTION OFFICER	9
<b>23</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT:0500 Department of Emergency Management

1	911 DEM FIRE SERVICES DIRECTOR	19
1	DEPUTY DIRECTOR - EDUC/FIRE SVS COORD	14
1	DEPUTY DIRECTOR - EOC/EDUCATOR	14
1	DEPUTY DIRECTOR - SPECIAL OPERATIONS	14
<b>4</b>	<b>Total Department Employees</b>	

FUND: 1000 General Fund DEPT: 0800 Veterans Services

1	DIRECTOR OF VETERANS AFFAIRS	15
2	DEPUTY VETERAN SERVICES OFFICER	8
<b>3</b>	<b>Total Department Employees</b>	



FUND: 2000 Road Fund DEPT 0200 County Road

1	ROAD SUPERINTENDENT	24
1	ASSISTANT ROAD SUPERINTENDENT	20
1	ADMIN ASSISTANT - ROAD	6
1	EXECUTIVE ADMIN - ROAD	7
1	FIELD SUPERINTENDENT	20
3	LEAD CREW OPERATOR	15
8	MASTER OPERATOR I, II, III	13
5	MECHANIC I, II, III	16
5	MECHANIC I, II, III	14
3	MECHANIC I, II, III	12
1	NEW CONSTRUCTION SUPERVISOR	17
15	OPERATOR I, II, III, IV	9
21	OPERATOR I, II, III, IV	8
12	OPERATOR I, II, III, IV	7
18	OPERATOR I, II, III, IV	5
1	PARTS MANAGER	17
1	ROAD & BRIDGE SUPERVISOR	17
5	ROAD DEPARTMENT SUPERVISOR	17
1	TRAINING SUPERVISOR	18
<b>104</b>	<b>Total Department Employees</b>	

FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer Automation

1	DEPUTY TREASURER I	9
1	DEPUTY TREASURER II	11
<b>2</b>	<b>Total Department Employees</b>	

FUND: 3001 Collector's Automation Fund DEPT: 0104 Collector's Automation

1	ASSISTANT BOOKKEEPER	9
2	DEPUTY II BRANCH MANAGER	8
1	DEPUTY I CASHIER/CLERK	3
<b>4</b>	<b>Total Department Employees</b>	

FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost

1	<b>CIRCUIT CLERK</b>	<b>Elected</b>
1	BOOKKEEPER/DATA SUPERVISOR	11
1	LAND RECORDS COORDINATOR	9
2	DEPUTY CIRCUIT CLERK II	6
1	CHIEF DEPUTY CIRCUIT CLERK	16
1	COMPUTER/DATA ADMINISTRATOR	13
1	CHILD SUPPORT ADMINISTRATOR	8
1	ASST BOOK/CRIM/JUV COURT	5
1	ASST CHIEF DEPUTY CIRCUIT CLERK	13
<b>10</b>	<b>Total Department Employees</b>	

FUND: 3008 County Library Fund DEPT: 0600 County Library

1	LIBRARY DIRECTOR	19
1	ASST LIBRARY DIRECTOR	18
1	INTERLIBRARY LOAN/ADMIN ASST	7
1	CATALOGING/ BRANCH CLERK	2
<b>4</b>	<b>Total Department Employees</b>	

FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail

1	MAJOR	24
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2	CAPTAIN	23
1	TECHNOLOGY DIRECTOR	22
1	HUMAN RESOURCES DIRECTOR	21
6	LIEUTENANT	21
1	NETWORK/COMPUTER ADMINISTRATOR	21
1	PUB RELA DIRECTOR/PERS MANAGER	21
1	FISCAL & ADMIN MGR	18
3	SERGEANT: SERVICES, ENFORCEMENT, ADMINISTR,	18
1	MECHANIC - SHERIFF'S OFFICE	16
17	SERGEANT: DETENTION	16
1	CIVIL PROCESS BOOK SUPER	15
1	HELP DESK MANAGER	15
25	SENIOR CORPORAL: SERVICES, ENFORCEMENT	14
1	SENIOR DEPUTY FIRST CLASS: SERVICES, ENFORCE	12
46	CORPORAL: DETENTION	13
1	EVIDENCE MANAGER	13
1	SHERIFFS MAINTENANCE MANAGER	17
2	SHERIFF'S MAINTENANCE TECHNICIAN	13
1	HR GENERALIST II - SHERIFF	12
1	WARRANTS/RECORDS SUPERVISOR	12
1	ACCOUNTS PAYABLE/PURCHASING	11
10	DEPUTY FIRST CLASS	11
36	DEPUTY FIRST CLASS: DETENTION	11
1	PROPERTY MANAGER	11
2	ADMIN DETENTION BOOKKEEPER	10
40	ADULT DETENTION OFFICER	10
2	WARRANTS/RECORDS CLERK	7
<hr/>		
<b>207</b>	<b>Total Department Employees</b>	
<hr/>		
	FUND: 3021 Emergency 911 DEPT: 0501 Emergency 911	
1	GIS ANALYST	14
<hr/>		
<b>1</b>	<b>Total Department Employees</b>	
<b>711</b>	<b>Total Positions</b>	

WASHINGTON COUNTY		
<b>COUNTY JUDGE - Budget</b>		
FUND: 1000 General Fund DEPT: 0100 County Judge		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	354,827
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	27,190
1008	EMPLOYER RETIREMENT CONTRIBUTION	56,514
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	989
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	360
1999	LONGEVITY	587
	<b>TOTAL PERSONAL SERVICES</b>	<b>490,387</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	500
2003	JANITORAL SUPPLIES	250
2005	FOOD	2,000
2006	CLOTHING/UNIFORMS	1,000
2007	FUEL, OIL & LUBRICANTS	3,000
2009	COMPUTER/IT EQUIPMENT	1,500
2023	PARTS AND REPAIRS	0
	<b>TOTAL SUPPLIES</b>	<b>11,750</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	400
3022	CELL PHONE/PAGER/RADIO	900
3030	TRAVEL	600
3031	COMMON CARRIER	2,000
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	2,500
3073	LEASE - MACHINERY AND EQUIPMEN	1,500
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,750
3094	MEALS AND LODGING	4,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	2,763
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>19,913</b>
	<b>BUDGET County Judge</b>	<b>522,050</b>

WASHINGTON COUNTY			POSITIONS				
<b>COUNTY JUDGE SALs- Budget</b>			5	5	5		
FUND: 1000 General Fund DEPT: 0100 County Judge							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	CHG %	Notes / Comments
0100001	COUNTY JUDGE (1/2 SALARY PD BY ROAD FUND)	ELEC	82,547	80,143	80,143	3.00%	Salary 1/2 Co. Judge, 1/2 Road Dept
0100002	CHIEF OF STAFF	25	114,917	111,104	111,104	3.43%	
0100003	EXECUTIVE ASSISTANT	13	61,152	57,310	57,310	6.70%	FLSA EXEMPT WATCH
0100004	QUORUM COURT COORD/REPORTER	6	44,125	40,917	42,554	3.69%	
0100005	ADMINISTRATIVE ASSISTANT	9	52,086	48,898	48,898	6.52%	
			354,827	338,372	340,009	4.36%	
Half Judge's Compensation to be paid from Road per ACA 14-14-811 AAC will determine Elected Official Salary for 2025							

WASHINGTON COUNTY		
<b>COUNTY CLERK - Budget</b>		
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	537,583
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	6,000
1006	FICA/MEDI MATCHING	41,909
1008	EMPLOYER RETIREMENT CONTRIBUTION	87,813
1009	HEALTH INSURANCE MATCHING	79,872
1010	WORKMEN'S COMPENSATION	714
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	576
1999	LONGEVITY	4,244
	<b>TOTAL PERSONAL SERVICES</b>	<b>758,711</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	0
2005	FOOD	0
2009	COMPUTER/IT EQUIPMENT	0
	<b>TOTAL SUPPLIES</b>	<b>0</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	0
3021	POSTAGE	0
3030	TRAVEL	0
3031	COMMON CARRIER	0
3032	MILEAGE	0
3040	ADVERTISING AND PUBLICATIONS	0
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	0
3090	DUES AND MEMBERSHIPS	0
3094	MEALS AND LODGING	0
3101	TRAINING/EDUCATION	0
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0</b>
	<b>BUDGET County Clerk</b>	<b>758,711</b>



WASHINGTON COUNTY		POSITIONS					
<b>COUNTY CLERK - Budget</b>		8	8	8			
FUND: 1000 General Fund DEPT: 0101 County Clerk							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0101001	COUNTY CLERK	ELEC	155,410	150,884	150,884.00	3.00%	
0101002	CHIEF DEPUTY- COUNTY CLERK	15	73,697	72,356	72,357	1.85%	
0101003	ELECTION ADMINISTRATOR	12	64,844	62,980	62,980	2.96%	
0101004	DP CK III HBOOK/RET ADMIN	11	52,197	51,274	51,274	1.80%	
0101005	ELEC ADMIN ASST/ABSENTEE VOTING	7	46,006	45,533	45,533	1.04%	
0101006	DEP CK II EQ EXEC SEC	6	44,918	42,454	42,454	5.80%	
0101007	DEP CK II VOTER REGISTER	5	45,347	42,801	42,801	5.95%	
0101008	ASST. COURT ADMINISTRATOR	6	55,164	51,702	51,702	6.70%	
			537,583	519,983	519,985	3.38%	
	*Update EO to Salary Max per AAC documents						

WASHINGTON COUNTY		
<b>CIRCUIT CLERK - Budget</b>		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	543,866
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000
1006	FICA/MEDI MATCHING	42,085
1008	EMPLOYER RETIREMENT CONTRIBUTION	85,669
1009	HEALTH INSURANCE MATCHING	69,888
1010	WORKMEN'S COMPENSATION	760
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1999	LONGEVITY	1,257
	<b>TOTAL PERSONAL SERVICES</b>	<b>749,389</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	15,500
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	15,000
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>31,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	18,000
3023	INTERNET CONNECTION	9,000
3052	FIRE AND EXTENDED COVERAGE	0
3070	RENT- LAND AND BUILDINGS	30,000
3073	LEASE - MACHINERY AND EQUIPMEN	
3080	PUBLIC RECORDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>57,000</b>
	<b>BUDGET Circuit Clerk</b>	<b>837,389</b>

WASHINGTON COUNTY		POSITIONS						
	<b>CIRCUIT CLERK - SALs - Budget</b>		12	12	12			
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments	
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	8	55,574	52,607	52,609	5.63%		
0102005	EXEC ASST/JURY ADMIN	12	54,401	52,732	52,733	3.16%		
0102006	ASST BOOKKEEPER/CRIM/JUV CT	5	41,228	40,192	42,801	-3.68%		
0102007	DEPUTY CIRCUIT CLERK II	6	50,000	48,339	48,344	3.42%		
0102008	DEPUTY CIRCUIT CLERK I	4	37,844	41,339	41,339	-8.46%		
0102010	DEPUTY CIRCUIT CLERK I/ADMIN ASST	5	39,154	38,938	41,566	-5.80%		
0102012	DOMESTIC RELATION SPECIALIST	6	44,209	43,502	43,502	1.62%		
0102015	DEPUTY CIRCUIT CLERK II	4	44,221	41,330	41,339	6.97%	VACANT	
0102016	DEPUTY CIRCUIT CLERK I	4	38,309	36,733	41,339	-7.33%		
0102017	ASST BOOKKEEPER/DATA SUPPORT	7	51,295	49,970	49,970	2.65%		
0102018	DEPUTY CIRCUIT CLERK I	4	37,797	37,378	41,339	-8.57%	VACANT	
0102019	DEPUTY CIRCUIT CLERK II	6	49,833	48,344	48,344	3.08%		
			543,866	531,403	545,226	-0.25%		

WASHINGTON COUNTY		
	<b>TREASURER - Budget</b>	
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	227,493
1002	SALARY PART TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	17,404
1008	EMPLOYER RETIREMENT CONTRIBUTION	38,738
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	292
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>294,055</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
	<b>TOTAL SUPPLIES</b>	<b>0</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</b>
	<b>BUDGET Treasurer</b>	<b>294,055</b>

WASHINGTON COUNTY			POSITIONS			
	<b>TREASURER- Budget</b>		2	2	2	
FUND: 1000 General Fund DEPT: 0103 Treasurer						
			2025	June 2024	2024	chg %
Slot	Title	Grade	Step Plan	Salary	Budget	Notes / Comments
0103001	COUNTY TREASURER	ELEC	155,410	150,884	150,884.00	3.00%
0103002	CHIEF DEPUTY TREASURER	15	72,083	59,293	61,046	18.08%
			227,493	210,177	211,930	7.34%
	AAC will determine Elected Official Salary for 2024					



WASHINGTON COUNTY		
<b>Collector - Budget</b>		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,086,205
1002	SALARY PART TIME	
1005	OVERTIME/OTHER PREMIUM COMPEN	17,680
1006	FICA/MEDI MATCHING	85,015
1008	EMPLOYER RETIREMENT CONTRIBUT	174,138
1009	HEALTH INSURANCE MATCHING	159,744
1010	WORKMEN'S COMPENSATION	1,363
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,296
1999	LONGEVITY	7,421
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,532,862</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>1532862</b>

WASHINGTON COUNTY		POSITIONS					
TAX COLLECTOR - SALs - Budget		19	19	19			
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0104001	COLLECTOR	ELEC	155,410	150,884	150,884	3.00%	
0104002	CHIEF DEPUTY COLLECTOR	17	83,439	81,098	81,099	2.88%	
0104004	DATA BASE ANALYST	9	48,714	50,374	69,978	-30.39%	VACANT
0104005	DATA PROCESSING CLERK	9	52,261	50,556	50,556	3.37%	
0104011	ASSISTANT CHIEF DEPUTY	13	66,457	62,992	62,993	5.50%	
0104012	BOOKKEEPER	14	70,334	64,983	64,983	8.23%	
0104014	BOOKKEEPING CLERK	8	51,282	47,798	48,732	5.23%	
0104015	ASST DATA PROCESSING CLERK	5	39,934	38,043	45,508	-12.25%	
0104080	TAX ENFORCEMENT MANAGER	12	60,737	57,928	58,666	3.53%	
0104081	TAX ENFORCEMENT TECHNICIAN	8	53,133	50,251	50,252	5.73%	
0104082	TAX ENFORCEMENT TECHNICIAN	8	53,133	50,251	50,252	5.73%	
0104090	DEPUTY II BRANCH MANAGER	8	45,279	44,499	44,500	1.75%	
0104091	DEPUTY II BRANCH MANAGER	8	61,464	59,445	59,446	3.39%	
0104092	DEPUTY II BRANCH MANAGER	8	44,161	42,092	47,350	-6.73%	
0104094	DEPUTY II BRANCH MANAGER	8	43,205	42,092	42,093	2.64%	
0104105	DEPUTY II CASHIER/CLERK	4	40,379	38,857	38,858	3.91%	
0104106	DEPUTY II CASHIER/CLERK	4	38,560	37,149	36,739	4.96%	
0104107	DEPUTY II CASHIER/CLERK	4	41,534	39,284	41,339	0.47%	
0104108	DEPUTY I CASHIER/CLERK	3	36,791	35,366	37,397	-1.62%	
			1,086,205	1,043,944	1,081,625	0.42%	
AAC will determine Elected Official Salary for 2024							

	A	B	D
3		WASHINGTON COUNTY	
4		<b>ASSESSOR - Budget</b>	
5		FUND: 1000 General Fund DEPT: 0105 Assessor	
6			2025
7	Line Item	Description	Requested
8		<b>PERSONAL SERVICES</b>	
9	1001	SALARY FULL-TIME	2,051,909
10	1002	SALARY PART-TIME	
11	1005	OVERTIME/OTHER PREMIUM COMPENS	8,000
12	1006	FICA/MEDI MATCHING	158,695
13	1008	EMPLOYER RETIREMENT CONTRIBUTION	321,690
14	1009	HEALTH INSURANCE MATCHING	339,456
15	1010	WORKMEN'S COMPENSATION	5,677
16	1011	UNEMPLOYMENT COMPENSATION	
17	1016	LIFE INSURANCE	2,592
18	1999	LONGEVITY	14,530
19		<b>TOTAL PERSONAL SERVICES</b>	<b>2,902,549</b>
20		<b>SUPPLIES</b>	
21	2001	GENERAL SUPPLIES	20,000
22	2002	SMALL EQUIPMENT	7,000
23	2003	JANITORAL SUPPLIES	200
24	2004	MEDICINE & DRUGS	100
25	2006	CLOTHING/UNIFORMS	3,000
26	2007	FUEL, OIL & LUBRICANTS	18,000
27	2008	TIRES & TUBES	3,000
28	2009	COMPUTER/IT EQUIPMENT	30,000
29	2020	BUILDING MATERIALS AND SUPPLIE	1,000
30	2022	PLUMBING AND ELECTRICAL	1,000
31	2023	PARTS AND REPAIRS	3,800
32	2024	MAINTENANCE AND SERVICE CONTRA	2,000
33	2029	SMALL TOOLS	600
34		<b>TOTAL SUPPLIES</b>	<b>89,700</b>
35			
36		<b>OTHER SERVICES AND CHARGES</b>	
37	3009	OTHER PROFESSIONAL SERVICES	15,000
38	3020	TELEPHONE/FAX - LANDLINE	2,000
39	3021	POSTAGE	23,000
40	3022	CELL PHONE/PAGER/RADIO	3,500
41	3023	INTERNET CONNECTION	22,000
42	3030	TRAVEL	700
43	3031	COMMON CARRIER	5,500
44	3040	ADVERTISING AND PUBLICATIONS	5,000
45	3053	FLEET LIABILITY	5,000
46	3060	UTILITIES-ELECTRICITY	7,000
47	3061	UTILITIES-GAS	1,800
48	3062	UTILITIES-WATER	1,500
49	3070	RENT - LAND AND BUILDINGS	1,200
50	3074	CONTRACT - OVERAGE	4,000
51	3090	DUES AND MEMBERSHIPS	9,000
52	3094	MEALS AND LODGING	26,000
53	3101	TRAINING/EDUCATION	12,000
54	3102	SOFTWARE SUPPORT MAINT AGRMT	203,000
55		<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>347,200</b>
56		<b>BUDGET Assessor</b>	<b>3,339,449</b>

WASHINGTON COUNTY		POSITIONS					
	<b>ASSESSOR - SALs - Budget</b>		38	36	36		
FUND: 1000 General Fund DEPT: 0105 Assessor							
Slot	Title	Grade	2025	June 2024	2024	chg	Notes / Comments
			Step Plan	Salary	Budget	%	
0105001	ASSESSOR	ELEC	155,410	150,884	150,884	3.00%	
0105003	CHIEF DEPUTY RE/PERS PROPERTY	16	78,373	74,016	74,016	5.89%	
0105004	CHIEF DEPUTY RE/PERS PROP	16	62,882	61,425	69,025	-8.90%	
0105005	CHIEF OF STAFF - ASSESSOR	18	86,356	82,047	82,048	5.25%	
0105006	APPRAISAL ASST DATA COLLECTOR	7	46,808	43,880	43,881	6.67%	
0105008	BRANCH MANAGER	11	67,026	63,598	63,598	5.39%	
0105009	APPRAISAL SUPERVISOR	13	64,025	60,630	60,630	5.60%	
0105011	BUS/PERS PROPERTY APPRAISER	7	46,808	45,080	45,080	3.83%	
0105012	BUS/PERS PROPERTY APPRAISER	7	46,808	45,080	45,080	3.83%	
0105013	BUS/PERS PROPERTY APPRAISER	7	44,593	43,133	43,134	3.38%	
0105014	BUS/PERS PROPERTY APPRAISER	7	51,578	50,278	50,279	2.58%	
0105015	BUS/PERS PROPERTY APPRAISER	7	44,593	43,133	43,134	3.38%	
0105020	BRANCH MANAGER	11	49,709	48,495	48,499	2.49%	
0105021	AMENDMENT 79 ADMINISTRATOR	9	44,490	43,465	53,539	-16.90%	
0105022	GIS TECHNICIAN	9	53,905	53,493	53,493	0.77%	
0105023	GIS TECHNICIAN	9	54,023	53,493	53,493	0.99%	
0105024	RESEARCH ANALYST	10	67,193	61,247	61,248	9.71%	
0105030	REAL ESTATE SUPERVISOR	13	64,356	62,345	62,346	3.22%	
0105035	APPRAISER IV	10	51,181	49,496	49,497	3.40%	
0105040	PERSONAL PROPERTY SUPERVISOR	13	53,252	51,960	51,960	2.49%	
0105041	BUSINESS/PERS PROP SUPERVISOR	13	61,152	54,322	54,322	12.57%	
0105050-2	DEPUTY ASSESSOR I,II,III	5	41,512	40,202	59,146	-29.81%	
0105051	AMENDMENT 79 ADMINISTRATOR	9	52,654	48,898	48,888	7.70%	
0105052-3	DEPUTY ASSESSOR I,II,III	6	42,101	41,684	59,146	-28.82%	
0105053-3	DEPUTY ASSESSOR I,II,III	6	43,727	41,684	59,146	-26.07%	
0105054	DEPUTY ASSESSOR I,II,III	3	42,238	37,128	59,146	-28.59%	
0105055	DEPUTY ASSESSOR I,II,III	3	38,724	37,142	59,146	-34.53%	
0105056-3	DEPUTY ASSESSOR I,II,III	6	46,409	44,235	59,146	-21.53%	
0105057-2	DEPUTY ASSESSOR I,II,III	5	40,231	38,043	59,146	-31.98%	
0105058-3	DEPUTY ASSESSOR I,II,III	6	44,096	41,683	59,146	-25.45%	
0105059-2	DEPUTY ASSESSOR I,II,III	5	42,684	42,454	59,146	-27.83%	
0105060	DEPUTY ASSESSOR I,II,III	3	38,585	37,396	59,146	-34.76%	
0105061-2	DEPUTY ASSESSOR I,II,III	5	38,693	38,043	59,146	-34.58%	
0105062	DEPUTY ASSESSOR I,II,III	3	39,771	39,284	59,146	-32.76%	
0105063	GIS MANAGER	19	75,119	75,440	78,743	-4.60%	VACANT
0105064	DEPUTY ASSESSOR I,II,III	3	50,592				Budget same as other Deputy Assessor positions
0105065	DEPUTY ASSESSOR I,II,III	3	35,998				Budget same as other Deputy Assessor positions
0105116	OFFICE MANAGER	7	44,253	43,134	43,134	2.59%	
			2,051,909	1,887,950	2,139,701	-4.10%	
AAC will determine Elected Official Salary for 2024							

WASHINGTON COUNTY		
<b>BOARD OF EQUALIZATION - Budget</b>		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1002	SALARY PART-TIME	15,000
1006	FICA/MEDI MATCHING	1,148
1010	WORKMEN'S COMPENSATION	49
	<b>TOTAL PERSONAL SERVICES</b>	<b>16,197</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</b>
<b>OTHER SERVICES AND CHARGES</b>		
3008	PROPERTY REAPPRAISAL	1,375,000.00
3009	OTHER PROFESSIONAL SERVICES	182,000.00
3021	POSTAGE	250.00
3040	ADVERTISING & PUBLICATIONS	
3094	MEALS AND LODGING	700.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,557,950</b>
	<b>BUDGET Board of Equalization</b>	<b>1,574,947</b>

WASHINGTON COUNTY		
<b>QUORUM COURT - Budget</b>		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1002	SALARY PART-TIME	216,000
1006	FICA/MEDI MATCHING	16,524
1010	WORKMEN'S COMPENSATION	226
1011	UNEMPLOYEMENT COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	<b>232,750</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	<b>TOTAL SUPPLIES</b>	<b>0</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	14,000
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	900
3030	TRAVEL	200
3031	COMMON CARRIER	16,000
3032	MILEAGE	7,500
3040	ADVERTISING AND PUBLICATIONS	24,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	25
3073	LEASE - MACHINERY AND EQUIPMEN	6,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	23,000
3101	TRAINING/EDUCATION	14,315
3102	SOFTWARE & SUPPORT MAINT AGRM	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>108,640</b>
	<b>BUDGET Quorum Court</b>	<b>341,390</b>
	\$300.00 JP Salary per meeting	

WASHINGTON COUNTY		
<b>BUILDINGS &amp; GROUNDS - Budget</b>		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	975,381
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	4,500
1006	FICA/MEDI MATCHING	75,410
1008	EMPLOYER RETIREMENT CONTRIBUTION	151,017
1009	HEALTH INSURANCE MATCHING	119,808
1010	WORKMEN'S COMPENSATION	16,926
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,152
1999	LONGEVITY	5,868
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,350,062</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	25,000
2002	SMALL EQUIPMENT	15,000
2003	JANITORIAL SUPPLIES	40,000
2004	MEDICINE & DRUGS	1,500
2005	FOOD	1,200
2006	CLOTHING/UNIFORMS	2,000
2007	FUEL, OIL & LUBRICANTS	18,000
2008	TIRES & TUBES	2,500
2009	COMPUTER/IT EQUIPMENT	2,500
2020	BUILDING MATERIALS AND SUPPLIE	75,000
2021	PAINTS AND METALS	1,000
2022	PLUMBING AND ELECTRICAL	15,000
2023	PARTS AND REPAIRS	35,000
2024	MAINTENANCE AND SERVICE CONTRA	70,000
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	1,500
2029	SMALL TOOLS	4,500
2030	CONCRETE	
2033	GROUNDS KEEPING SUPPLIES	
2034	SECURITY EQUIPMENT	10,000
2063	UTILITIES- WASTE DISPOSAL	
	<b>TOTAL SUPPLIES</b>	<b>319,700</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING/ARCHITECTURE	20,000
3009	OTHER PROFESSIONAL SERVICES	350,000
3020	TELEPHONE/FAX - LANDLINE	12,500
3021	POSTAGE	100
3022	CELL PHONE/PAGER/RADIO	9,000
3023	INTERNET CONNECTION	550
3024	CABLE	
3030	TRAVEL	0

WASHINGTON COUNTY		
<b>BUILDINGS &amp; GROUNDS - Budget</b>		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2025
Line Item	Description	Requested
3031	COMMON CARRIER	0
3032	MILEAGE	0
3040	ADVERTISING AND PUBLICATIONS	200
3052	FIRE AND EXTENDED COVERAGE	645,000
3053	FLEET LIABILITY	4,800
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	190,000
3061	UTILITIES-GAS	62,000
3062	UTILITIES-WATER	40,000
3063	UTILITIES-WASTE DISPOSAL	3,500
3071	RENT - MACHINERY AND EQUIPMENT	500
3090	DUES AND MEMBERSHIPS	8,000
3094	MEALS AND LODGING	0
3101	TRAINING/EDUCATION	0
3102	SOFTWARE SUPPORT MAINT AGRMT	0
3108	PROPERTY TAX	100
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,346,250</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	63,000
4005	VEHICLES	80,000
4006	CONSTRUCTION IN PROGRESS	
4010	INSURANCE CLAIM REPAIRS	2,800,000
4015	CAPITAL SECURITY IMPROVEMENTS	50,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,993,000</b>
<b>DEBT SERVICE</b>		
5005	LEASE PURCHASE PRINCIPAL	300,842
5006	LEASE PURCHASE INTEREST	214,159
	<b>TOTAL DEBT SERVICE</b>	<b>515,001</b>
	<b>BUDGET Buildings &amp; Ground Maintenance</b>	<b>6,524,013</b>



WASHINGTON COUNTY			POSITIONS				
	<b>BUILDINGS &amp; GROUNDS - SALs - Budget</b>		20	18	18		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0108001	BUILDING MAINTENANCE DIRECTOR	19	92,133	88,734	88,734	3.83%	
0108002	BG ACCOUNTING ADMINISTRATOR	10	50,314	49,882	49,880	0.87%	
0108004	BUILDING MAINTENANCE TECH	11	54,343	53,493	53,493	1.59%	
0108005	BUILDING MAINTENANCE TECH	11	54,343	47,350	47,350	14.77%	
0108006	FACILITIES HVAC TECHNICIAN	15	60,278	49,253	49,253	22.38%	
0108007	FACILITIES ASSISTANT DIRECTOR	18	79,175	72,523	72,523	9.17%	
0108008	LEAD HVAC TECH & TRAINER	15	69,867	66,705	66,705	4.74%	
0108009	BUILDING MAINTENANCE TECH	11	54,282				New position
0108010	BUILDING MAINTENANCE TECH	11	54,282				Dissolve PCN 0108050 Master Electrician - add new position
0108100	LEADMAN/FOREMAN	11	59,852	54,557	54,557	9.71%	
0108101	JANITORIAL TRAINER/FLOOR TECH	5	39,059	38,043	38,043	2.67%	
0108104	JANITORIAL PERSON	1	33,280	31,041	31,041	7.21%	
0108105	JANITORIAL PERSON	1	33,280	29,851	33,540	-0.78%	
0108106	JANITORIAL PERSON	1	33,280	29,851	29,851	11.49%	
0108107	JANITORIAL PERSON	1	33,280	29,848	33,540	-0.78%	
0108108	JANITORIAL PERSON	1	41,213	38,677	38,678	6.55%	
0108109	JANITORIAL PERSON	1	33,280	33,540	33,540	-0.78%	Vacant
0108110	JANITORIAL PERSON	1	33,280	31,041	31,041	7.21%	
0108112	JANITORIAL PERSON	1	33,280	33,540	30,285	9.89%	Vacant
0108113	JANITORIAL PERSON	1	33,280	30,500	30,500	9.11%	
			975,381	808,429	812,556	20.04%	

WASHINGTON COUNTY		
<b>ELECTION COMMISSION - Budget</b>		
FUND: 1000 General Fund DEPT: 0109 Election Commission		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	207,542
1002	SALARY PART-TIME	140,000
1005	OVERTIME/OTHER PREMIUM COMPENS	7,500
1006	FICA/MEDI MATCHING	27,161
1008	EMPLOYER RETIREMENT CONTRIBUTION	34,784
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	2,414
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE MATCHING	288
1099	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>449,641</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000
2002	SMALL EQUIPMENT	10,000
2003	JANITORIAL SUPPLIES	
2005	FOOD	500
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	500
2009	COMPUTER/IT EQUIPMENT	1,000
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>24,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500
3021	POSTAGE	750
3022	CELL PHONE/PAGER/RADIO	1,000
3023	INTERNET CONNECTION	2,000
3032	MILEAGE	2,000
3040	ADVERTISING AND PUBLICATIONS	20,000
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	1,500
3070	RENT - LAND & BUILDING	
3071	RENT - MACHINERY AND EQUIPMENT	5,000
3073	LEASE - MACHINERY AND EQUIPMEN	2,500
3074	CONTRACT - OVRAGE	4,000
3090	DUES AND MEMBERSHIPS	170
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	2,000
3102	SOFTWARE SUPPORT MAINT AGRMT	47,146
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>88,566</b>
	<b>BUDGET Election</b>	<b>562,207</b>

WASHINGTON COUNTY		POSITIONS				
	<b>ELECTION COMMISSION - SALs - Budget</b>	4	4	-		
FUND: 1000 General Fund DEPT: 0109 Election Commission						
Slot	Title	PT Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Notes / Comments
0109001	DIRECTOR OF ELECTIONS	16	74,278	70,802		
0109002	PROGRAMMER	10	37,315	64,896		Retiring May 31, 2025; Position to return to PT
0109003	WAREHOUSE & DELIVERY COOR	5	50,892	47,050		attempted to match number of hours provided by J. Price
0109005	WAREHOUSE WORKER/DELIVERY ASST	3	45,056	41,642		attempted to match number of hours provided by J. Price
			207,542	224,389	-	
Per Jennifer, these are PT grades not FT						

WASHINGTON COUNTY		
<b>COUNTY PLANNING - Budget</b>		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	239,225
1002	SALARY PART-TIME	8,320
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080
1006	FICA/MEDI MATCHING	19,129
1008	EMPLOYER RETIREMENT CONTRIBUTION	37,033
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	524
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	420
	<b>TOTAL PERSONAL SERVICES</b>	<b>336,899</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,500
2002	SMALL EQUIPMENT	3,000
2003	JANITORAL SUPPLIES	200
2005	FOOD	300
2006	CLOTHING/UNIFORMS	1,500
2007	FUEL, OIL & LUBRICANTS	6,000
2008	TIRES & TUBES	3,000
2009	COMPUTER/IT EQUIPMENT	6,500
2023	PARTS AND REPAIRS	6,000
2027	GRAVEL, DIRT, AND SAND	
	<b>TOTAL SUPPLIES</b>	<b>28,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	15,000
3009	OTHER PROFESSIONAL SERVICES	2,500
3021	POSTAGE	4,000
3022	CELL PHONE/PAGER/RADIO	2,000
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,000
3032	MILEAGE	0
3040	ADVERTISING AND PUBLICATIONS	0
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	2,000
3054	OTHER SUNDRY INSURANCE	100
3060	UTILITIES - ELECTRICITY	1,500
3061	UTILITIES - GAS	1,500
3062	UTILITIES - WATER	1,500
3073	LEASE - MACHINERY AND EQUIPMEN	5,000
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	40,000
3094	MEALS AND LODGING	1,500
3101	TRAINING/EDUCATION	5,000
3102	SOFTWARE SUPPORT MAINT AGRMT	4,500

WASHINGTON COUNTY		
<b>COUNTY PLANNING - Budget</b>		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2025
Line Item	Description	Requested
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	90,100
CAPITAL OUTLAY		
4003	CAPITAL IMPROVEMENTS	0
4005	VEHICLES	0
	TOTAL CAPITAL OUTLAY	-

WASHINGTON COUNTY			POSITIONS				
<b>COUNTY PLANNING - SALs Budget</b>			4	4	4		
FUND: 1000 General Fund DEPT: 0110 County Planning							
			2025	June 2024	2024	chg	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0110001	PLANNING DIRECTOR	22	90,249	84,799	84,799	6.43%	
0110002	SENIOR PLANNER	12	53,044	49,876	56,108	-5.46%	
0110003	PLANNER	10	50,211	50,374	44,776	12.14%	VACANT
0110004	PLANNING TECHNICIAN	9	45,720	43,465	43,466	5.19%	
			239,225	228,515	229,149	4.40%	

WASHINGTON COUNTY		
<b>COMPTROLLER - Budget</b>		
<b>FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management</b>		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	402,176
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	10,000
1006	FICA/MEDI MATCHING	31,673
1008	EMPLOYER RETIREMENT CONTRIBUTION	63,429
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	531
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	432
1999	LONGEVITY	1,845
	<b>TOTAL PERSONAL SERVICES</b>	<b>560,006</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	1,300
2006	CLOTHING/UNIFORMS	300
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>8,100</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	
3009	OTHER PROFESSIONAL SERVICES	200
3021	POSTAGE	3,900
3022	CELL PHONE/PAGER/RADIO	0
3023	INTERNET CONNECTION	
3030	TRAVEL	500
3031	COMMON CARRIER	2,000
3032	MILEAGE	400
3040	ADVERTISING AND PUBLICATIONS	0
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	4,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	110,250
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>129,750</b>
	<b>BUDGET Financial Management</b>	<b>697,856</b>

WASHINGTON COUNTY		POSITIONS						
	<b>COMPTROLLER - SALs Budget</b>		6	6	6			
FUND: 1000 General Fund DEPT: 0113 Comptroller								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments	
0113001	COMPTROLLER	24	118,360	112,629	113,629	4.16%		
0113002	ASSISTANT COMPTROLLER	17	85,124	77,778	77,778	9.44%		
0113003	PAYROLL ADMINISTRATOR	9	52,366	48,898	48,899	7.09%		
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	11	58,813	54,557	54,557	7.80%		
0113005	AP ADMINISTRATIVE ASSISTANT	5	43,421	41,339	42,801	1.45%		
0113007	FINANCIAL TECH 1	5	44,093	42,500	69,025	-36.12%		
			402,176	377,701	406,689	-1.11%		



WASHINGTON COUNTY		
<b>INFORMATION TECHNOLOGY - Budget</b>		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	825,164
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	63,356
1008	EMPLOYER RETIREMENT CONTRIBUTION	126,877
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	986
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	792
1999	LONGEVITY	3,010
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,120,025</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,800
2002	SMALL EQUIPMENT	198,000
2006	CLOTHING/UNIFORMS	400
2007	FUEL, OIL & LUBRICANTS	5,000
2008	TIRES & TUBES	1,400
2009	COMPUTER/IT EQUIPMENT	464,622
2022	PLUMBING AND ELECTRICAL	800
2023	PARTS AND REPAIRS	10,000
	<b>TOTAL SUPPLIES</b>	<b>683,022</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	41,200
3009	OTHER PROFESSIONAL SERVICES	64,500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	6,000
3023	INTERNET CONNECTION	188,400
3024	CABLE	450
3030	TRAVEL	4,000
3031	COMMON CARRIER	4,000
3040	ADVERTISING AND PUBLICATIONS	3,500
3053	FLEET LIABILITY	2,000
3090	DUES AND MEMBERSHIPS	1,620
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	18,500
3102	SOFTWARE SUPPORT MAINT AGRMT	438,600
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>775,770</b>
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER MACHINERY/EQUIPMENT	724,810
	<b>TOTAL CAPITAL OUTLAY</b>	<b>724,810</b>
	<b>BUDGET Information Technology</b>	<b>3,303,627</b>

WASHINGTON COUNTY			POSITIONS				
<b>INFORMATION TECHNOLOGY - SALs - Budget</b>			11.0	11.0	11.0		
FUND: 1000 General Fund DEPT: 0115 Information Technology							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0115002	TECHNOLOGY DIRECTOR	24	123,784	113,629	113,629	8.94%	
0115004	DATABASE ADMIN & PROJECT COORD	21	83,815	77,993	77,994	7.46%	
0115005	SYSTEMS ADMINISTRATOR	21	76,041	72,266	72,266	5.22%	
0115007	IT SUPPORT SPECIALIST	12	58,656	49,876	49,876	17.60%	FLSA EXEMPT WATCH; VACANT
0115008	IT SUPPORT SPECIALIST	12	58,656	49,876	49,876	17.60%	FLSA EXEMPT WATCH
0115011	NETWORK ADMINISTRATOR	21	76,041	72,266	72,266	5.22%	
0115012	SYSTEMS ADMINISTRATOR	21	81,020	80,353	80,353	0.83%	
0115013	IT SUPPORT SPECIALIST	12	64,720	63,882	63,882	1.31%	vacant
0115022	HELP DESK COORDINATOR	17	67,023	63,027	66,876	0.22%	
0115064	GIS MANAGER	20	41,738	39,068	39,069	6.83%	Salary 1/2 IT Dept 1/2 Road Dept
0115114	NETWORK ADMINISTRATOR	21	93,670	81,300	90,333	3.69%	vacant
			825,164	763,536	776,422	6.28%	

WASHINGTON COUNTY		
<b>GENERAL SERVICES PURCHASING - Budget</b>		
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	106,596
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	8,155
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,331
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	150
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>141,288</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,500
2002	SMALL EQUIPMENT	500
2006	CLOTHING/UNIFORMS	75
2009	COMPUTER/IT EQUIPMENT	1,000
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>3,075</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,500
3021	POSTAGE	30
3022	CELL PHONE/PAGER/RADIO	500
3023	INTERNET CONNECTION	0
3030	TRAVEL	2,000
3031	COMMON CARRIER	4,000
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	75
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	70,000
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	9,000
3094	MEALS AND LODGING	10,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	18,000
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>121,605</b>
	<b>BUDGET General Services</b>	<b>265,968</b>

WASHINGTON COUNTY			POSITIONS				
<b>GENERAL SRVCS PURCHG-SALs - Budget</b>			2	2	2		
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	<b>2,024.00</b>	Notes / Comments
0118003	PURCHASING DIRECTOR	15	62,417	59,293	59,293	5.27%	
0118002	PURCHASING COORDINATOR BUYER	6	44,179	44,365	44,365	-0.42%	<b>vacant</b>
			106,596	103,658	103,658	2.83%	

WASHINGTON COUNTY		
<b>ARCHIVING / RECORDS MGMT - Budget</b>		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	500
<b>OTHER SERVICES AND CHARGES</b>		
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	3,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	3,000
	<b>BUDGET Archiving/Records Management</b>	<b>3,500</b>

WASHINGTON COUNTY		
<b>GRANTS ADMINISTRATOR - Budget</b>		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	146,750
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	11,227
1008	EMPLOYER RETIREMENT CONTRIBUTION	22,483
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	179
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>180,711</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	1,648
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	1,500
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>5,148</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	25,000
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	60
3022	CELL PHONE/PAGER/RADIO	0
3030	TRAVEL	100
3031	COMMON CARRIER	1,500
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	44
3080	PUBLIC RECORDS	
3090	DUES AND MEMBERSHIPS	4,160
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	41,000
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>75,864</b>
	<b>BUDGET Grants Administrator</b>	<b>261,723</b>

WASHINGTON COUNTY			POSITIONS				
<b>GRANTS ADMINISTRATOR - SALs - Budget</b>			2	2	2		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0120001	GRANTS ADMINISTRATOR	22	92,399	84,799	84,800	8.96%	
0120002	PUBLIC UTILITIES/ASST GRANTS	11	54,350	54,557	54,557	-0.38%	
			146,750	139,357	139,357	5.30%	

WASHINGTON COUNTY		
<b>HUMAN RESOURCES - Budget</b>		
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	284,625
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	3,000
1006	FICA/MEDI MATCHING	22,036
1008	EMPLOYER RETIREMENT CONTRIBUTION	44,129
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATION	455
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	288
1999	LONGEVITY	420
	<b>TOTAL PERSONAL SERVICES</b>	<b>394,889</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	7,500
2005	FOOD	400
2009	COMPUTER/IT EQUIPMENT	500
	<b>TOTAL SUPPLIES</b>	<b>8,400</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	25,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	0
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,000
3032	MILEAGE	500
3090	DUES AND MEMBERSHIPS	5,000
3093	MISCELLANEOUS LAW ENFORCEMENT	45,000
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	6,200
3102	SOFTWARE SUPPORT MAINT AGRMT	212,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>298,200</b>
<b>CAPITAL OUTLAY</b>		
4002	Buildings	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Human Resources</b>	<b>701,489</b>



WASHINGTON COUNTY		POSITIONS					
<b>HUMAN RESOURCES -SALs - Budget</b>		4	4	4			
FUND: 1000 General Fund DEPT: 0121 Human Resources							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0121001	HR DIRECTOR	24	109,064	103,328	103,328	5.55%	
0121006	HR GENERALIST III	16	63,350	61,425	61,426	3.13%	
0121007	HR GENERALIST II	12	57,843	54,557	54,558	6.02%	
0121008	HR GENERALIST I	10	54,368	50,374	50,374	7.93%	
			284,625	269,684	269,686	5.54%	

WASHINGTON COUNTY		
<b>COUNTY ATTORNEY - Budget</b>		
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	252,241
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	19,329
1008	EMPLOYER RETIREMENT CONTRIBUTION	38,708
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	303
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	420
	<b>TOTAL PERSONAL SERVICES</b>	<b>331,113</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,000
2002	SMALL EQUIPMENT	3,000
2005	FOOD	1,000
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>8,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	73,000
3009	OTHER PROFESSIONAL SERVICES	20,000
3021	POSTAGE	250
3022	CELL PHONE/RADIO/PAGER	2,500
3023	INTERNET CONNECTION	575
3030	TRAVEL	500
3031	COMMON CARRIER	5,000
3032	MILEAGE	1,500
3040	ADVERTISING & PUBLICATIONS	300
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	200
3090	DUES AND MEMBERSHIPS	22,500
3094	MEALS AND LODGING	5,000
3098	JUDGEMENTS & DAMAGES	
3101	TRAINING/EDUCATION	5,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,790
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>138,115</b>
	<b>BUDGET County Attorney</b>	<b>477,228</b>

WASHINGTON COUNTY		POSITIONS					
<b>COUNTY ATTORNEY - SALs - Budget</b>		2	2	2			
FUND: 1000 General Fund DEPT: 0122 County Attorney							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0122001	COUNTY ATTORNEY	25	130,540	124,109	124,109	5.18%	
0122004	DEPUTY COUNTY ATTORNEY	24	121,702	113,629	113,629	7.10%	
			252,241	237,739	237,739	6.10%	

WASHINGTON COUNTY		
<b>COUNTY COMMUNICATIONS - Budget</b>		
FUND: 1000 General Fund DEPT: 0133 County Communcations		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	106,149
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	8,121
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,263
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	95
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>140,684</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	2,000
2005	FOOD	1,000
2006	CLOTHING & UNIFORMS	500
2007	FUEL, OIL, & OTHER LUBRICANTS	1,000
2009	COMPUTER/IT EQUIPMENT	1,000
	<b>TOTAL SUPPLIES</b>	<b>7,500</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	2,000
3021	POSTAGE	100
3022	CELL PHONE/RADIO/PAGER	600
3030	TRAVEL	400
3031	COMMON CARRIER	3,000
3032	MILEAGE	
3040	ADVERSTISING & PUBLICATIONS	3,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	600
3094	MEALS AND LODGING	5,500
3101	TRAINING/EDUCATION	4,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,632
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>20,832</b>
	<b>BUDGET Criminal Justice Coordinator</b>	<b>169,016</b>

WASHINGTON COUNTY			POSITIONS				
<b>COUNTY COMMUNICATIONS - SALs - Budget</b>			1	1	1		
FUND: 1000 General Fund DEPT: 0133 County Communications							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0133001	DIRECTOR OF COMMUNICATIONS	24	106,149.28	101,004	101,004	5.09%	
			106,149.28	101,004	101,004	5.09%	

WASHINGTON COUNTY		
	<b>COUNTY HEALTH - Budget</b>	
FUND: 1000 General Fund DEPT: 0300 County Health		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,969
2002	SMALL EQUIPMENT	6,300
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	500
	TOTAL SUPPLIES	11,769
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	400
3020	TELEPHONE/FAX - LANDLINE	1,000
3021	POSTAGE	4,000
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400
	<b>BUDGET County Health</b>	<b>17,169</b>

WASHINGTON COUNTY		
<b>AMBULANCE SERVICE - Budget</b>		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,473,490
	TOTAL OTHER SERVICES AND CHARGES	1,473,490
	BUDGET Ambulance Service	1,473,490

WASHINGTON COUNTY		
<b>ANIMAL SHELTER - Budget</b>		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	533,560
1002	SALARY PART-TIME	36,800
1005	OVERTIME/OTHER PREMIUM COMPENS	5,200
1006	FICA/MEDI MATCHING	45,472
1008	EMPLOYER RETIREMENT CONTRIBUTION	85,426
1009	HEALTH INSURANCE MATCHING	89,856
1010	WORKMEN'S COMPENSATION	5,259
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1017	HOLIDAY INCENTIVE	17,000
1999	LONGEVITY	1,845
	<b>TOTAL PERSONAL SERVICES</b>	<b>821,282</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	22,780
2002	SMALL EQUIPMENT	3,500
2003	JANITORAL SUPPLIES	25,725
2004	MEDICINE & DRUGS	52,000
2006	CLOTHING/UNIFORMS	500
2007	FUEL, OIL & LUBRICANTS	3,000
2008	TIRES & TUBES	1,500
2009	COMPUTER/IT EQUIPMENT	500
2013	PET FOOD	9,450
2021	PAINTS AND METALS	500
2023	PARTS AND REPAIRS	1,500
	<b>TOTAL SUPPLIES</b>	<b>120,955</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	1,600
3009	OTHER PROFESSIONAL SERVICES	83,600
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	1,050
3030	TRAVEL	500
3031	COMMON CARRIER	1,000
3032	MILEAGE	225
3040	ADVERTISING AND PUBLICATIONS	125
3053	FLEET LIABILITY	1,825
3054	OTHER SUNDRY INSURANCE	75
3060	UTILITIES-ELECTRICITY	21,000
3061	UTILITIES-GAS	22,000
3062	UTILITIES-WATER	11,500
3073	LEASE - MACHINERY AND EQUIPMEN	2,700
3074	CONTRACT - OVRAGE	500
3090	DUES AND MEMBERSHIPS	500
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	3,000
3104	MISCELLANEOUS REFUNDS	100
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>152,500</b>
	<b>BUDGET Animal Shelter</b>	<b>1,094,737</b>



WASHINGTON COUNTY		POSITIONS					
<b>ANIMAL SHELTER - SALs - Budget</b>			12	12	12		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0308001	ANIMAL SHELTER DIRECTOR	16	72,690	69,025	84,416	-13.89%	
0308002	KENNEL SUPERVISOR	7	42,240	40,788	40,788	3.56%	
0308003	OFFICE MANAGER ANIMAL SHELTER	7	43,446	40,788	40,788	6.52%	
0308004	KENNEL SUPERVISOR	7	41,570	40,798	42,389	-1.93%	
0308005	KENNEL SUPERVISOR	7	43,525	40,788	46,153	-5.69%	
0308008	VET TECHNICIAN	7	43,818	42,399	46,062	-4.87%	
0308010	KENNEL SUPERVISOR	7	42,775	41,393	41,394	3.34%	
0308011	ASSITANT DIRECTOR	12	59,210	56,108	56,109	5.53%	<b>FLSA EXEMPT WATCH</b>
0308012	ADMIN ASSISTANT ANIMAL SHELTER	1	36,229	33,280	32,689	10.83%	
0308013	KENNEL ATTENDANT	2	38,142	38,290	38,290	-0.39%	NEW POSITION, approved june QC; vacant
0308014	KENNEL ATTENDANT	2	35,308	38,290	38,290	-7.79%	NEW POSITION, approved june QC
0308015	KENNEL ATTENDANT	2	34,606	38,290	38,290	-9.62%	NEW POSITION, approved june QC
			533,560	520,235	545,658	-2.22%	

WASHINGTON COUNTY		
<b>SHERIFF - Budget</b>		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	8,269,522
1002	SALARY PART-TIME	65,000
1005	OVERTIME/OTHER PREMIUM COMPENS	300,000
1006	FICA/MEDI MATCHING	694,145
1008	EMPLOYER RETIREMENT CONTRIBUTIO	1,380,147
1009	HEALTH INSURANCE MATCHING	948,480
1010	WORKMEN'S COMPENSATION	139,707
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	7,848
1017	HOLIDAY INCENTIVE	383,525
1999	LONGEVITY	55,740
	<b>TOTAL PERSONAL SERVICES</b>	<b>12,244,114</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	73,000
2002	SMALL EQUIPMENT	105,000
2003	JANITORAL SUPPLIES	12,000
2004	MEDICINE & DRUGS	350
2005	FOOD	2,250
2006	CLOTHING/UNIFORMS	63,000
2007	FUEL, OIL & LUBRICANTS	413,518
2008	TIRES & TUBES	39,900
2009	COMPUTER/IT EQUIPMENT	28,000
2012	BULLET PROOF VESTS	30,000
2016	MOBILE VIDEO RECORDERS	168,867
2019	TASERS	57,219
2020	BUILDING MATERIALS AND SUPPLIE	
2021	PAINTS AND METALS	200
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	268,020
2024	MAINTENANCE AND SERVICE CONTRA	2,000
2026	CULVERT & PIPE	
2027	GRAVEL/DIRT/SAND	
2028	LUMBER & PILINGS	2,000
2029	SMALL TOOLS	1,000
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>1,266,324</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	21,500
3009	OTHER PROFESSIONAL SERVICES	95,435
3020	TELEPHONE/FAX - LANDLINE	10,000
3021	POSTAGE	8,000
3022	CELL PHONE/PAGER/RADIO	54,560
3023	INTERNET CONNECTION	11,115
3030	TRAVEL	200
3031	COMMON CARRIER	1,500

WASHINGTON COUNTY		
<b>SHERIFF - Budget</b>		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	450
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	96,800
3054	OTHER SUNDRY INSURANCE	300
3070	RENT - LAND AND BUILDINGS	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	11,550
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	28,500
3094	MEALS AND LODGING	52,000
3101	TRAINING/EDUCATION	36,000
3102	SOFTWARE SUPPORT MAINT AGRMT	52,919
	TOTAL OTHER SERVICES AND CHARGE	480,829
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQIPMENT (OTHER	20,000
4005	VEHICLES	595,000
4009	COMPUTER/MACHINE EQUIP	
	TOTAL CAPITAL OUTLAY	615,000
	BUDGET Sheriff	14,606,267

WASHINGTON COUNTY		POSITIONS					
<b>SHERIFF - SALs - Budget</b>		122	110	122			
FUND: 1000 General Fund DEPT: 0400 Sheriff		117	*For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0400001	SHERIFF	ELEC	82,547	80,142	80,143	3.00%	Salary 1/2 Sheriff, 1/2 Jail SET BY THE STATE
0400002	CHIEF DEPUTY SHERIFF	25	75,649	72,478	72,483	4.37%	Salary 1/2 Sheriff, 1/2 Jail
0400003	MAJOR	24	65,468	120,307	120,308	-45.58%	Salary 1/2 Sheriff, 1/2 Jail
0400004	LIEUTENANT	21	52,870	92,569	92,571	-42.89%	Salary 1/2 Sheriff, 1/2 Jail
0400005	LIEUTENANT	21	105,740	92,569	92,571	14.23%	
0400006	LIEUTENANT	21	91,363	79,175	95,925	-4.76%	
0400007	LIEUTENANT	21	55,509	95,923	95,925	-42.13%	Salary 1/2 Sheriff, 1/2 Jail
0400017	CAPTAIN	23	51,141	93,704	103,491	-50.58%	Salary 1/2 Sheriff, 1/2 Jail
0400018	CAPTAIN	23	97,422	90,418	103,491	-5.86%	
0400020	Sergeant: Services, Enforcement, Administration	18	94,136	80,718	74,884	25.71%	
0400021	Sergeant: Services, Enforcement, Administration	18	81,368	80,718	80,720	0.80%	
0400022	Sergeant: Services, Enforcement, Administration	18	98,831	77,811	77,802	27.03%	
0400023	Sergeant: Services, Enforcement, Administration	18	44,832	77,811	77,802	-42.38%	Salary 1/2 Sheriff, 1/2 Jail
0400024	Sergeant: Services, Enforcement, Administration	18	44,832	77,811	77,802	-42.38%	Salary 1/2 Sheriff, 1/2 Jail
0400025	Sergeant: Services, Enforcement, Administration	18	89,664	77,811	77,802	15.25%	
0400026	Sergeant: Services, Enforcement, Administration	18	98,831	83,647	83,638	18.17%	
0400028	Sergeant: Services, Enforcement, Administration	18	98,831	90,556	90,558	9.14%	
0400029	Sergeant: Services, Enforcement, Administration	18	49,416	90,556	90,558	-45.43%	Salary 1/2 Sheriff, 1/2 Jail
0400030	Sergeant: Services, Enforcement, Administration	18	85,415	74,882	74,884	14.06%	
0400031	Sergeant: Services, Enforcement, Administration	18	85,415	37,441	35,067	143.58%	
0400037	Sergeant: Services, Enforcement, Administration	18	49,416	83,647	83,638	-40.92%	Salary 1/2 Sheriff, 1/2 Jail
0400038	LIEUTENANT	21	100,709	89,237	92,571	8.79%	
0400039	MAJOR	24	130,936	60,154	60,154	117.67%	
0400040	ENFORCEMENT SECRETARY	9	44,200	40,414	40,409	9.38%	
0400041	WARRANTS/RECORDS CLERK	7	41,496	36,733	36,739	12.95%	
0400042	WARRANTS/RECORDS CLERK	7	43,406	41,330	41,339	5.00%	
0400043	WARRANTS/RECORDS CLERK	7	41,496	36,733	36,739	12.95%	
0400047	ASST CIVIL PROC BKKEEPER	9	44,200	39,166	39,176	12.82%	
0400048	LAW ENFORCEMENT LEGAL ADVISOR	21	50,064	46,875	46,877	6.80%	Salary 1/2 Sheriff, 1/2 Jail
0400090	911 COMMUN. DIRECTOR	20	80,722	77,230	77,231	4.52%	
0400091	911 COMMUN. SP. SUPER.	14	60,989	57,450	57,450	6.16%	
0400092	911 COMMUN. SP. SUPER.	14	62,711	60,320	60,320	3.96%	
0400093	911 COMMUN. SP. SUPER.	14	60,989	57,450	57,450	6.16%	
0400094	911 COMMUN. SPECIALIST	11	49,317	46,051	46,052	7.09%	
0400095	911 COMMUN. SPECIALIST	11	49,317	46,051	46,052	7.09%	
0400096	911 COMMUN. SPECIALIST	11	49,607	48,339	48,340	2.62%	
0400097	911 COMMUN. SPECIALIST	11	49,317	41,517	46,052	7.09%	
0400098	911 COMMUN. SPECIALIST	11	50,573	48,339	48,340	4.62%	
0400099	911 COMMUN. SPECIALIST	11	49,317	46,051	46,052	7.09%	
0400100	911 COMMUN. SPECIALIST	11	53,956	50,606	50,607	6.62%	
0400101	911 COMMUN. SPECIALIST	11	49,317	43,805	46,052	7.09%	
0400102	911 COMMUN. SPECIALIST	11	49,317	46,051	46,052	7.09%	
0400103	911 COMMUN. SPECIALIST	11	57,578	55,162	55,162	4.38%	
0400104	911 COMMUN. SPECIALIST	11	49,317	43,805	48,340	2.02%	

WASHINGTON COUNTY		POSITIONS					
<b>SHERIFF - SALs - Budget</b>		122	110	122			
FUND: 1000 General Fund DEPT: 0400 Sheriff		117	*For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0400105	911 COMMUN. SPECIALIST	11	51,800	50,606	50,607	2.36%	
0400106	911 COMMUN. SPECIALIST	11	50,431	48,339	48,340	4.33%	
0400107	911 COMMUN. SPECIALIST	11	49,317	41,517	46,052	7.09%	
0400108	911 COMMUN. SPECIALIST	11	54,350		43,805	24.07%	VACANT
0400109	911 COMMUN. SPECIALIST	11	53,700	50,606	50,607	6.11%	
0400180	LEAD CIVILIAN ANIMAL CONTROL	13	52,832	47,445	47,440	11.37%	
0400185	CIVILIAN ANIMAL CONTROL	11	49,317	42,099	42,096	17.15%	
0400186	CIVILIAN ANIMAL CONTROL	11	49,317	42,099	42,096	17.15%	
0400200	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400201	Senior Corporal: Services, Enforcement	14	80,496	67,369	67,371	19.48%	
0400202	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400203	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400204	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400205	Senior Corporal: Services, Enforcement	14	80,496	67,369	67,371	19.48%	
0400207	Senior Corporal: Services, Enforcement	14	80,496	67,369	63,313	27.14%	
0400208	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400209	Senior Corporal: Services, Enforcement	14	66,253		61,781	7.24%	
0400210	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400212	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400213	Senior Corporal: Services, Enforcement	14	63,100	54,177	63,894	-1.24%	
0400214	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400215	Senior Corporal: Services, Enforcement	14	63,100	54,870	57,723	9.32%	
0400217	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400219	Senior Corporal: Services, Enforcement	14	63,100		61,859	2.01%	
0400220	Senior Corporal: Services, Enforcement	14	66,253	56,905	56,896	16.45%	
0400221	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400222	Senior Corporal: Services, Enforcement	14	69,562		59,825	16.28%	
0400224	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400225	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400226	Senior Corporal: Services, Enforcement	14	80,496	67,369	67,371	19.48%	
0400227	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400300	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400301	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,740	12.79%	
0400302	Senior Corporal: Services, Enforcement	14	73,028	63,904	61,781	18.20%	
0400303	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400304	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,930	12.43%	
0400305	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400306	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400307	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400308	Senior Deputy First Class: Services, Enforcement	12	54,514		58,930	-7.49%	VACANT
0400309	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0400310	Senior Corporal: Services, Enforcement	14	88,702	74,368	74,370	19.27%	
0400311	Senior Corporal: Services, Enforcement	14	69,552	79,332	79,323	-12.32%	VACANT
0400312	Senior Corporal: Services, Enforcement	14	69,552	79,332	79,323	-12.32%	VACANT

WASHINGTON COUNTY		POSITIONS					
<b>SHERIFF - SALs - Budget</b>		122	110	122			
FUND: 1000 General Fund DEPT: 0400 Sheriff		117	*For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0400313	Senior Corporal: Services, Enforcement	14	88,702	79,332	77,847	13.94%	
0400314	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400315	Senior Corporal: Services, Enforcement	14	69,552		61,859	12.44%	VACANT
0400316	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400317	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400318	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400319	Senior Corporal: Services, Enforcement	14	88,702	79,332	77,847	13.94%	
0400320	Senior Corporal: Services, Enforcement	14	69,552		61,859	12.44%	VACANT
0400321	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400322	Senior Corporal: Services, Enforcement	14	69,552		74,370	-6.48%	VACANT
0400323	Senior Corporal: Services, Enforcement	14	69,552	79,332	79,323	-12.32%	VACANT
0400324	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400325	Senior Corporal: Services, Enforcement	14			70,871	-100.00%	VACANT
0400326	Senior Corporal: Services, Enforcement	14			67,371	-100.00%	VACANT
0400327	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400328	Senior Corporal: Services, Enforcement	14		63,904	63,894	-100.00%	
0400329	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400330	Senior Corporal: Services, Enforcement	14			77,847	-100.00%	VACANT
0400331	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,930	12.43%	
0400332	Senior Corporal: Services, Enforcement	14	84,498	70,880	70,871	19.23%	
0400333	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,930	12.43%	
0400334	Senior Corporal: Services, Enforcement	14	88,702	79,332	79,323	11.82%	
0400335	Senior Corporal: Services, Enforcement	14	73,028	63,904	63,894	14.30%	
0400336	Senior Corporal: Services, Enforcement	14	80,496	67,369	67,371	19.48%	
0400337	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,930	12.43%	
0400338	Senior Corporal: Services, Enforcement	14	73,028	63,904	63,894	14.30%	
0400339	Senior Corporal: Services, Enforcement	14	66,253	56,905	58,930	12.43%	
0400340	Senior Corporal: Services, Enforcement	14		67,369	67,371	-100.00%	VACANT
0400341	Senior Corporal: Services, Enforcement	14	73,028	63,904	63,894	14.30%	
0400342	Senior Corporal: Services, Enforcement	14	73,028	63,904	63,894	14.30%	
0400343	Senior Corporal: Services, Enforcement	14	66,253	56,905	56,896	16.45%	
0400344	Senior Corporal: Services, Enforcement	14	66,253	56,905	56,896	16.45%	
0400345	Senior Corporal: Services, Enforcement	14	69,562	60,393	60,395	15.18%	
0418230	Senior Corporal: Services, Enforcement	14	33,126			#DIV/0!	Salary 1/2 Sheriff, 1/2 Jail
0400401	Senior Corporal: Services, Enforcement	14			61,859	-100.00%	VACANT
			8,269,522	7,241,734	8,069,696	2.48%	Total % Change
	AAC will determine Elected Official Salary for 2024					(199,826)	Total \$ Change

WASHINGTON COUNTY		
<b>CIRCUIT COURT I - MARTIN - Budget</b>		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARY PART-TIME	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,100
2002	SMALL EQUIPMENT	1,000
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	100
2005	FOOD	7,500
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	11,700
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	1,500
3032	MILEAGE	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	45
3073	LEASE - MACHINERY AND EQUIPMEN	4,700
3074	CONTRACT - OVERAGE	200
3090	DUES AND MEMBERSHIPS	1,200
3091	COURT APPOINTED ATTORNEYS	6,500
3092	JURORS & WITNESSES	15,000
3094	MEALS AND LODGING	500
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500
	TOTAL OTHER SERVICES AND CHARGES	31,645
	<b>BUDGET Circuit Court I</b>	<b>43,345</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT II - THREET - Budget</b>		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	500
2003	JANITORIAL	50
2004	MEDICINE & DRUGS	50
2005	FOOD	10,000
2009	COMPUTER/IT EQUIPMENT	250
2021	PAINTS AND METALS	
2028	LUMBER & PILINGS	
	<b>TOTAL SUPPLIES</b>	<b>13,350</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350
3022	CELL PHONE/PAGER/RADIO	700
3032	MILEAGE	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	42
3073	LEASE - MACHINERY AND EQUIPMEN	4,300
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,410
3091	COURT APPOINTED ATTORNEYS	7,500
3092	JURORS & WITNESSES	40,000
3094	MEALS AND LODGING	500
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	935
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>56,237</b>
	<b>BUDGET Circuit Court II</b>	<b>69,587</b>



NGTON COUNTY	
<b>CIRCUIT COURT III - ZIMMERMAN - Budget</b>	
000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman	
	2025
Description	Requested
<b>PERSONAL SERVICES</b>	
SALARY FULL-TIME	1,060,378
SALARY PART-TIME	9,360
OVERTIME/OTHER PREMIUM COMPENS	1,560
FICA/MEDI MATCHING	82,243
EMPLOYER RETIREMENT CONTRIBUTION	163,267
HEALTH INSURANCE MATCHING	149,760
WORKMEN'S COMPENSATION	17,762
UNEMPLOYMENT COMPENSATION	
LIFE INSURANCE	1,296
LONGEVITY	3,772
<b>TOTAL PERSONAL SERVICES</b>	<b>1,489,398</b>
<b>SUPPLIES</b>	
GENERAL SUPPLIES	12,000
SMALL EQUIPMENT	3,000
JANITORIAL SUPPLIES	200
MEDICINE & DRUGS	3,000
FOOD	15,000
CLOTHING/UNIFORMS	1,000
FUEL, OIL & LUBRICANTS	3,500
TIRES	2,800
COMPUTER/IT EQUIPMENT	3,000
DRUG KITS	2,000
PARTS AND REPAIRS	1,000
<b>TOTAL SUPPLIES</b>	<b>46,500</b>
<b>SERVICES AND CHARGES</b>	
DRUG TESTING	1,000
OTHER PROFESSIONAL SERVICES	38,000
POSTAGE	1,000
CELL PHONE/PAGER/RADIO	11,200
INTERNET CONNECTION	5,000
TRAVEL	500
COMMON CARRIER	2,000
MILEAGE	6,500
FLEET LIABILITY	2,400
OTHER SUNDRY INSURANCE	200
RENT - LAND AND BUILDINGS	10,300
RENT - MACHINERY & EQUIPMENT	400
LEASE - MACHINERY AND EQUIPMEN	16,000
CONTRACT - OVERAGE	500
DUES AND MEMBERSHIPS	2,500
COURT APPOINTED ATTORNEYS	4,000
MEALS AND LODGING	15,000
TRAINING/EDUCATION	3,000
SOFTWARE SUPPORT MAINT AGRMT	19,700
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>139,200</b>
<b>BUDGET Circuit Court III</b>	<b>1,675,098</b>

WASHINGTON COUNTY			POSITIONS					
	<b>CIRCUIT COURT III - ZIMMERMAN - SALS - Budget</b>		20	20	20			
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments	
0403001	DIRECTOR JUVENILE SERVICES	18	76,770	75,350	75,351	1.88%		
0403004	MANAGER/LEAD JUVENILE OFFICER/SPO	15	67,846	65,134	65,134	4.16%		
0403005	JUVENILE PROBATION OFFICER	10	46,260	44,775	44,776	3.31%		
0403006	SPECIALIZED PROBATION OFFICER	11	50,118	50,374	54,558	-8.14%	VACANT	
0403007	JUVENILE PROBATION OFFICER	10	47,583	44,775	44,775	6.27%		
0403009	LEAD OFFICER	13	61,144	54,419	54,420	12.35%	VACANT	
0403010	JUVENILE PROBATION OFFICER	10	55,220	50,374	44,775	23.33%		
0403011	JUVENILE INTAKE OFFICER	10	46,347	44,775	44,776	3.51%		
0403012	JUV PROBATION OFFICER II/SPO	11	51,627	48,495	49,830	3.61%		
0403013	JUVENILE PROBATION OFFICER	10	49,839	46,799	46,800	6.49%		
0403014	JUVENILE PROBATION OFFICER	10	46,022	44,775	44,775	2.78%		
0403015	LEAD JUVENILE OFFICER/COMMUNICATION LIAISON	13	65,103	61,738	61,738	5.45%		
0403016	LEAD JUVENILE OFFICER/SPO	12	58,656	51,354	51,355	14.22%		
0403017	JUVENILE PROBATION OFFICER	10	47,439	44,775	48,653	-2.49%		
0403020	JUVENILE INTAKE OFFICER	10	53,797	50,374	50,374	6.80%		
0403021	EXECUTIVE ASSISTANT JUVENILE COURT	8	44,396	42,092	42,096	5.46%		
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	10	46,085	44,775	44,776	2.92%		
0403023	JUVENILE PROBATION OFFICER	10	50,118	50,374	44,775	11.93%	VACANT	
0403024	JUVENILE INTAKE OFFICER	10	46,865	44,775	44,776	4.67%		
0403025	JUVENILE INTAKE OFFICER	10	49,144	47,782	47,783	2.85%		
			1,060,378	1,008,089	1,006,298	5.37%		

WASHINGTON COUNTY		
<b>CIRCUIT COURT IV - BEAUMONT - Budget</b>		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	110,498
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	8,454
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,929
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	167
1016	LIFE INSURANCE	144
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>156,160</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,800
2002	SMALL EQUIPMENT	1,000
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	2,000
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	200
2015	DRUG KITS	
	<b>TOTAL SUPPLIES</b>	<b>8,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	10,250
3021	POSTAGE	1,000
3022	CELL PHONE/PAGER/RADIO	4,000
3023	INTERNET CONNECTION	
3024	CABLE	1,750
3030	TRAVEL	2,500
3031	COMMON CARRIER	
3032	MILEAGE	8,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	50
3073	LEASE - MACHINERY AND EQUIPMEN	4,100
3074	CONTRACT - OVRAGE	1,000
3090	DUES AND MEMBERSHIPS	2,500
3091	COURT APPOINTED ATTORNEYS	10,000
3092	JURORS & WITNESSES	2,000
3094	MEALS AND LODGING	3,000
3101	TRAINING/EDUCATION	5,500
3102	SOFTWARE SUPPORT MAINT AGRMT	9,052
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>64,702</b>
	<b>BUDGET Circuit Court IV</b>	<b>228,862</b>

WASHINGTON COUNTY		POSITIONS						
<b>CIRCUIT COURT IV - BEAUMONT - SALs - Budget</b>		2	2	2				
<b>FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont</b>								
			2025	June 2024	2024	<b>chg</b>		
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments	
0404001	CASE MANAGER	10	56,101	53,536	53,537	5%		
0404002	CASE MANAGER	10	54,397	51,870	51,871	5%		
			110,498	105,407	105,408	5%		

WASHINGTON COUNTY		
<b>CIRCUIT COURT V - BRYAN - Budget</b>		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	79,738
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	6,100
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,216
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	70
1016	LIFE INSURANCE	
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>98,124</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000
2002	SMALL EQUIPMENT	775
2003	JANITORAL SUPPLIES	90
2004	MEDICINE & DRUGS	
2005	FOOD	7,500
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	475
	<b>TOTAL SUPPLIES</b>	<b>11,840</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	45
3021	POSTAGE	475
3022	CELL PHONE/PAGER/RADIO	1,800
3023	INTERNET CONNECTION	525
3032	MILEAGE	410
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	100
3073	LEASE - MACHINERY AND EQUIPMEN	5,000
3074	CONTRACT - OVERAGE	750
3090	DUES AND MEMBERSHIPS	1,165
3091	COURT APPOINTED ATTORNEYS	5,000
3092	JURORS & WITNESSES	20,000
3094	MEALS AND LODGING	2,000
3101	TRAINING/EDUCATION	1,500
3102	SOFTWARE SUPPORT MAINT AGRMT	700
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>39,470</b>
	<b>BUDGET Circuit Court V</b>	<b>149,434</b>

WASHINGTON COUNTY		POSITIONS						
<b>CIRCUIT COURT V - BRYAN - SALs - Budget</b>		1	1	-				
<b>FUND: 1000 General Fund DEPT: 0405 Circuit Court VI - Judge Bryan</b>								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	<b>chg</b> %	Notes / Comments	
0405001	LAW CLERK	19	79,738	-	-		Transferring from Circuit Court VI	
			79,738	-	-			

WASHINGTON COUNTY		
<b>CIRCUIT COURT VI - DURRETT - Budget</b>		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Durrett		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	0
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	0
1008	EMPLOYER RETIREMENT CONTRIBUTION	0
1009	HEALTH INSURANCE MATCHING	0
1010	WORKMEN'S COMPENSATION	0
1016	LIFE INSURANCE	0
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	2,000
2003	JANITORIAL SUPPLIES	25
2005	FOOD	7,500
2006	CLOTHING/UNIFORMS	50
2009	COMPUTER/IT EQUIPMENT	5,000
	<b>TOTAL SUPPLIES</b>	<b>17,075</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	200
3021	POSTAGE	400
3022	CELL PHONE/PAGER/RADIO	1,800
3023	INTERNET CONNECTION	500
3032	MILEAGE	400
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	35
3073	LEASE - MACHINERY AND EQUIPMEN	4,000
3074	CONTRACT - OVERAGE	300
3090	DUES AND MEMBERSHIPS	1,200
3091	COURT APPOINTED ATTORNEYS	10,000
3092	JURORS & WITNESSES	7,500
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,968
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>30,303</b>
	<b>BUDGET Circuit Court VI</b>	<b>47,378</b>

WASHINGTON COUNTY			POSITIONS				
	<b>CIRCUIT COURT VI -DURRETT - SALs - E</b>		-	1	1		
<b>FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Durrett</b>							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0406002	LAW CLERK	21		75,440	78,000	-100.00%	Transferring to Circuit Court V
			-	75,440	78,000	-100.00%	



WASHINGTON COUNTY		
<b>CIRCUIT COURT VII - TAYLOR - Budget</b>		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARIES, FULL-TIME	79,738
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	6,100
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,216
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	103
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>108,213</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000
2002	SMALL EQUIPMENT	485
2005	FOOD	10,000
2009	COMPUTER/IT EQUIPMENT	2,000
2023	PARTS AND REPAIRS	250
	<b>TOTAL SUPPLIES</b>	<b>16,735</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	150
3021	POSTAGE	320
3030	TRAVEL	100
3031	COMMON CARRIER	450
3032	MILEAGE	450
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	50
3073	LEASE - MACHINERY AND EQUIPMEN	3,150
3074	CONTRACT - OVERAGE	600
3090	DUES AND MEMBERSHIPS	1,400
3091	COURT APPOINTED ATTORNEYS	
3092	JURORS & WITNESSES	33,500
3094	MEALS AND LODGING	3,000
3101	TRAINING/EDUCATION	700
3102	SOFTWARE SUPPORT MAINT AGRMT	2,100
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>45,970</b>
	<b>BUDGET Circuit Court VII</b>	<b>170,918</b>

WASHINGTON COUNTY			POSITIONS				
	<b>CIRCUIT COURT VII - TAYLOR - E</b>		1	1	1		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII - Judge Taylor							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0407001	LAW CLERK	19	79,738	78,000	78,000	2.23%	
			79,738	78,000	78,000	2.23%	

WASHINGTON COUNTY		
<b>CIRCUIT COURT VIII - Warren - Budget</b>		
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	729,324
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	7,800
1006	FICA/MEDI MATCHING	56,519
1008	EMPLOYER RETIREMENT CONTRIBUTION	113,185
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	9,281
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1999	LONGEVITY	1,677
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,018,490</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	9,500
2002	SMALL EQUIPMENT	5,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	1,400
2005	FOOD	7,500
2006	CLOTHING AND UNIFORMS	1,000
2007	FUELS, OIL AND LUBRICANTS	500
2009	COMPUTER/IT EQUIPMENT	2,000
2015	DRUG KITS	3,500
2023	PARTS AND REPAIRS	500
	<b>TOTAL SUPPLIES</b>	<b>31,100</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	150
3007	DRUG TESTING	500
3009	OTHER PROFESSIONAL SERVICES	48,500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	9,500
3030	TRAVEL	1,400
3031	COMMON CARRIER	350
3032	MILEAGE	12,000
3054	OTHER SUNDRY INSURANCE	200
3070	RENT- LAND AND BUILDING	3,000
3073	LEASE - MACHINERY AND EQUIPMEN	8,000
3074	CONTRACT - OVERAGE	3,150
3090	DUES AND MEMBERSHIPS	3,500
3091	COURT APPOINTED ATTORNEYS	7,500
3092	JURORS & WITNESSES	10,000
3094	MEALS AND LODGING	20,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	8,368
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>142,618</b>
	<b>BUDGET Circuit Court VIII</b>	<b>1,192,208</b>

WASHINGTON COUNTY			POSITIONS					
	<b>CIRCUIT COURT VIII - Warren - SALs Budget</b>		13	13	13			
<b>FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren</b>								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments	
0408001	DIRECTOR/LEAD JUVENILE OFFICER/SPO	18	77,495	72,523	72,522	6.86%		
0408005	JUVENILE OFFICER/MULTILINGUAL	10	45,573	43,053	44,775	1.78%		
0408006	JUVENILE OFFICER/MULTILINGUAL	10	45,773	44,775	44,775	2.23%		
0408007	JUVENILE PROBATION/FINS OFFICER	10	47,727	45,171	46,978	1.59%		
0408008	COMMUNITY RESOURCE PROGRAM COORDINATOR	10	53,285	50,374	50,374	5.78%		
0408009	JUVENILE PROBATION/FINS OFFICER	10	45,773	44,775	49,186	-6.94%		
0408010	JUVENILE PROBATION/FINS OFFICER	10	46,565	45,195	46,557	0.02%		
0408013	TEAM LEAD OFFICER SPO	14	67,989	64,972	64,973	4.64%		
0408014	TEAM LEAD OFFICER FINS	14	67,191	63,731	64,973	3.41%		
0408015	TEAM LEAD OFFICE - PROBATION	14	64,633	64,972	64,973	-0.52%	VACANT	
0408016	JUVENILE INTAKE OFFICER	11	58,414	54,557	54,557	7.07%		
0408017	JUVENILE INTAKE OFFICER	11	50,492	48,495	48,495	4.12%		
0408018	JUVENILE INTAKE OFFICER	11	58,414	54,557	54,557	7.07%		
			729,324	697,154	707,697	3.06%		

WASHINGTON COUNTY		
<b>DISTRICT COURT FAYETTEVILLE - Budget</b>		
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	58,134
	TOTAL OTHER SERVICES AND CHARGES	58,134
	BUDGET District Court Fayetteville	58,134

WASHINGTON COUNTY		
<b>DISTRICT COURT - SPRINGDALE - SALs - Budget</b>		
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	44,291
	TOTAL OTHER SERVICES AND CHARGES	44,291
	BUDGET District Court Springdale	44,291

WASHINGTON COUNTY		
<b>DISTRICT COURT - PRAIRIE GROVE - Budget</b>		
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	31,751
	TOTAL OTHER SERVICES AND CHARGES	31,751
	BUDGET District Court Prairie Grove	31,751

WASHINGTON COUNTY		
<b>DISTRICT COURT - WEST FORK - SALs - Budget</b>		
FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	29,050
	TOTAL OTHER SERVICES AND CHARGES	29,050
	BUDGET District Court West Fork	29,050



WASHINGTON COUNTY		
<b>DISTRICT COURT - ELKINS - Budget</b>		
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	51,391
3009	OTHER PROFESSIONAL SERVICES	6,175
	TOTAL OTHER SERVICES AND CHARGES	57,566
	<b>BUDGET District Court Elkins</b>	<b>57,566</b>

WASHINGTON COUNTY		
	<b>DISTRICT COURT JUDGES - Budget</b>	
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,160
	TOTAL OTHER SERVICES AND CHARGES	46,160
	BUDGET DISTRICT COURT JUDGES	46,160

WASHINGTON COUNTY		
<b>PROSECUTING ATTORNEY - Budget</b>		
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,411,156
1002	SALARY PART-TIME	70,000
1005	OVERTIME/OTHER PREMIUM COMPENS	27,500
1006	FICA/MEDI MATCHING	115,974
1008	EMPLOYER RETIREMENT CONTRIBUTION	221,527
1009	HEALTH INSURANCE MATCHING	209,664
1010	WORKMEN'S COMPENSATION	1,826
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584
1999	LONGEVITY	7,337
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,066,568</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	32,000
2002	SMALL EQUIPMENT	3,500
2003	FOOD	1,500
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>40,500</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	12,000
3021	POSTAGE	10,000
3023	INTERNET CONNECTION	
3024	CABLE	30
3030	TRAVEL	100
3031	COMMON CARRIER	1,500
3032	MILEAGE	7,000
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	400
3070	RENT - LAND AND BUILDINGS	6,500
3073	LEASE - MACHINERY AND EQUIPMEN	16,200
3074	CONTRACT - OVERAGE	2,000
3080	PUBLIC RECORDS	50
3090	DUES AND MEMBERSHIPS	40,000
3092	JURORS & WITNESSES	15,000
3094	MEALS AND LODGING	7,000
3101	TRAINING/EDUCATION	12,000
3102	SOFTWARE SUPPORT MAINT AGRMT	40,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>170,280</b>
	<b>BUDGET Prosecuting Attorney</b>	<b>2,277,348</b>

WASHINGTON COUNTY		POSITIONS					
	<b>PROSECUTING ATTORNEY - SALs - Budget</b>	24	24	22			
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0416001	DEPUTY PROSECUTING ATTORNEY	22	91,752	89,210	89,210	2.85%	
0416002	HOT CHECK ADMINISTRATOR	14	74,274	71,135	71,135	4.41%	
0416003	SENIOR LEGAL ASSISTANT PROS ATTY	14	70,994	64,972	64,972	9.27%	
0416004	VICTIM ASSISTANCE PROGRAM DIR	15	74,119	70,870	70,870	4.58%	
0416005	OFFICE ADMINISTRATOR	13	61,152	56,160	56,160	8.89%	
0416006	CASE COORDINATOR	12	61,292	56,108	56,108	9.24%	
0416007	BILINGUAL PARALEGAL	7	41,934	40,788	40,788	2.81%	VACANT
0416008	ASST HOT CHECK ADMINISTRATOR	10	57,283	50,374	50,374	13.72%	
0416009	JUVENILE CASE COORDINATOR-PA	10	56,715	53,419	53,419	6.17%	
0416010	PARALEGAL	7	43,167	40,788	44,974	-4.02%	
0416011	VA COORDINATOR DOM VIOLENCE CA	10	67,847	64,607	64,608	5.01%	
0416012	ADMINISTRATIVE ASSISTANT	7	55,372	52,239	52,239	6.00%	
0416013	VICTIM RESTITUTION COORDINATOR	6	53,620	49,292	49,292	8.78%	
0416014	SENIOR CASE COORDINATOR	13	61,152	54,566	54,566	12.07%	
0416015	LEGAL ASSISTANT	7	47,102	44,270	44,271	6.40%	
0416016	CASE COORDINATOR	12	51,419	49,883	56,108	-8.36%	
0416017	BILINGUAL VICTIM ASSISTANCE	10	49,210	47,320	47,320	3.99%	
0416018	PARALEGAL	7	42,451	40,788	41,416	2.50%	
0416019	PARALEGAL	7	42,798	40,788	40,788	4.93%	
0416020	PARALEGAL	7	42,258	41,415	41,416	2.03%	
0416021	DEPUTY PROSECUTING ATTORNEY	22	83,625	79,747	79,747	4.86%	
0416022	DEPUTY PROSECUTING ATTORNEY	22	81,385	79,747	79,747	2.05%	
0416023	VICTIM ASSISTANCE COORD/VOL COORD	10	50,118	50,374			vacant
0416024	VICTIM ASSISTANCE COORD/VOL COORD	10	50,118	50,374			vacant
			1,411,156	1,339,233	1,249,527	12.94%	

WASHINGTON COUNTY		
<b>PUBLIC DEFENDER - Budget</b>		
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	669,611
1002	SALARY PART-TIME	64,840
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	56,350
1008	EMPLOYER RETIREMENT CONTRIBUTION	102,914
1009	HEALTH INSURANCE MATCHING	89,856
1010	WORKMEN'S COMPENSATION	853
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	648
1999	LONGEVITY	2,150
	<b>TOTAL PERSONAL SERVICES</b>	<b>987,222</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	15,000
2002	SMALL EQUIPMENT	7,000
2003	JANITORAL SUPPLIES	500
2004	MEDICINE & DRUGS	150
2005	FOOD	500
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	9,000
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	<b>TOTAL SUPPLIES</b>	<b>32,150</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	4,500
3020	TELEPHONE/FAX - LANDLINE	25
3021	POSTAGE	850
3022	CELL PHONE/PAGER/RADIO	17,000
3023	INTERNET CONNECTION	2,000
3030	TRAVEL	1,500
3031	COMMON CARRIER	9,000
3032	MILEAGE	10,000
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	200
3071	RENT - MACHINERY & EQUIPMENT	720
3073	LEASE - MACHINERY AND EQUIPMEN	10,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	23,000
3094	MEALS AND LODGING	17,500
3101	TRAINING/EDUCATION	13,500
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>140,295</b>
	<b>BUDGET Public Defender</b>	<b>1,159,667</b>

WASHINGTON COUNTY			POSITIONS				
	<b>PUBLIC DEFENDER - SALs - Budget</b>		9	9	9		
FUND: 1000 General Fund DEPT: 0417 Public Defender							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0417001	DEPUTY PUBLIC DEFENDER	22	81,866	79,747	79,747	2.66%	
0417002	DEPUTY PUBLIC DEFENDER	22	82,292	79,747	79,747	3.19%	
0417003	INVESTIGATOR COURT/TRIAL COORD	14	68,435	66,702	66,702	2.60%	
0417004	CASE COORDINATOR PUBLIC DEFEND	9	63,747	59,819	59,819	6.57%	
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	7	49,695	47,147	47,148	5.40%	
0417006	DEPUTY PUBLIC DEFENDER	22	81,495	79,747	79,747	2.19%	
0417007	DEPUTY PUBLIC DEFENDER	22	81,189	79,747	79,747	1.81%	
0417008	DEPUTY PUBLIC DEFENDER	22	79,867	79,747	79,747	0.15%	
0417009	DEPUTY PUBLIC DEFENDER	22	81,025	79,747	79,747	1.60%	
			669,611	652,149	652,153	2.68%	

WASHINGTON COUNTY		
<b>CORONER - Budget</b>		
FUND: 1000 General Fund DEPT: 0419 Coroner		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	396,846
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	30,468
1008	EMPLOYER RETIREMENT CONTRIBUTION	61,016
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	800
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	360
1999	LONGEVITY	1,425
	<b>TOTAL PERSONAL SERVICES</b>	<b>540,835</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	35,000
2002	SMALL EQUIPMENT	11,000
2003	JANITORAL SUPPLIES	1,000
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,500
2007	FUEL, OIL & LUBRICANTS	12,000
2008	TIRES & TUBES	2,000
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	5,000
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>70,500</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	15,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	4,000
3053	FLEET LIABILITY	6,000
3073	LEASE - MACHINERY AND EQUIPMENT	5,000
3090	DUES AND MEMBERSHIPS	500
3094	MEALS AND LODGING	2,500
3095	PAUPERS & WELFARE	4,000
3101	TRAINING/EDUCATION	
3102	SOFT/HARDWARE SUPPORT/MAINTENANC	3,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>43,500</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT	
4005	VEHICLES	67,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>67,000</b>
	<b>BUDGET Coroner</b>	<b>721,835</b>

WASHINGTON COUNTY			POSITIONS				
<b>CORONER - SALs - Budget</b>			5	5	5		
FUND: 1000 General Fund DEPT: 0419 Coroner							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0419001	CORONER	ELEC	155,410	150,884	150,884	3.00%	
0419002	OFFICE MANAGER	4	43,753	41,339	41,339	5.84%	
0419004	DEPUTY CORONER	10	60,965	49,490	49,490	23.18%	
0419005	DEPUTY CORONER	10	60,965	48,352	48,353	26.08%	
0419006	CHIEF DEPUTY CORONER	18	75,753	72,523	72,523	4.45%	
			396,846	362,588	362,589	9.45%	
AAC will determine Elected Official Salary for 2024							



WASHINGTON COUNTY		
<b>CONSTABLES - Budget</b>		
FUND: 1000 General Fund DEPT: 0420 Constables		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	17
	TOTAL PERSONAL SERVICES	17
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30
	TOTAL OTHER SERVICES AND CHARGES	30
	BUDGET Constables	47

WASHINGTON COUNTY		
<b>SHERIFF WORK RELEASE - Budget</b>		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
Line Item	Description	2025 Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	550
2007	FUEL, OIL & LUBRICANTS	200
2008	TIRES & TUBES	3,500
2020	BUILDING MATERIALS	250
2021	PAINTS AND METALS	250
2022	PLUMBING AND ELECTRICAL	100
2023	PARTS AND REPAIRS	2,000
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>12,350</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	200
3022	CELL PHONE	2,120
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500
3102	SOFTWARE SUPPORT MAINT	1,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>6,820</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Sheriff</b>	<b>19,170</b>

WASHINGTON COUNTY		
<b>COURT REPORTING SERVICES - Budget</b>		
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300
	TOTAL OTHER SERVICES AND CHARGES	27,300
	<b>BUDGET COURT REPORTING SRVCS</b>	<b>27,300</b>

WASHINGTON COUNTY		
<b>JUVENILE DETENTION CENTER - Budget</b>		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,234,638
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	98,000
1006	FICA/MEDI MATCHING	104,951
1008	EMPLOYER RETIREMENT CONTRIBUTION	210,175
1009	HEALTH INSURANCE MATCHING	189,696
1010	WORKMEN'S COMPENSATION	18,626
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584
1017	HOLIDAY INCENTIVE	35,000
1999	LONGEVITY	4,259
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,896,929</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORAL SUPPLIES	2,500
2004	MEDICINE & DRUGS	200
2005	FOOD	75,000
2006	CLOTHING/UNIFORMS	3,500
2007	FUEL, OIL & LUBRICANTS	1,800
2008	TIRES & TUBES	200
2009	COMPUTER/IT EQUIPMENT	6,000
2011	DETAINEE SUPPLIES	2,500
2023	PARTS AND REPAIRS	300
	<b>TOTAL SUPPLIES</b>	<b>99,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	3,500
3009	OTHER PROFESSIONAL SERVICES	58,000
3021	POSTAGE	50
3022	CELL PHONE/PAGER/RADIO	2,150
3023	INTERNET CONNECTION	500
3030	TRAVEL	50
3032	MILEAGE	1,050
3053	FLEET LIABILITY	1,400
3054	OTHER SUNDRY INSURANCE	25
3060	UTILITIES-ELECTRICITY	16,500
3061	UTILITIES-GAS	14,500
3062	UTILITIES-WATER	13,500
3071	RENT - MACHINERY & EQUIPMENT	200
3073	LEASE - MACHINERY & EQUIPMENT	7,400
3074	CONTRACT - OVERAGE	200
3090	DUES AND MEMBERSHIPS	1,500
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000
3104	MISCELLANEOUS REFUNDS	

WASHINGTON COUNTY		
<b>JUVENILE DETENTION CENTER - Budget</b>		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2025
Line Item	Description	Requested
	TOTAL OTHER SERVICES AND CHARGES	132,025
CAPITAL OUTLAY		
4005	VEHICLES	70,000
	TOTAL CAPITAL OUTLAY	70,000
	BUDGET Juvenile Detention Center	2,197,954

WASHINGTON COUNTY		POSITIONS					
	<b>JUVENILE DETENTION CENTER -SALs - Budget</b>		23	23	23		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0444001	JDC DIRECTOR	23	98,010	89,325	89,325	9.72%	position salary set at 89325 per June 2024 JESAP
0444002	ASSISTANT JDC DIRECTO						REGRADED & NEW PCN 0444009, PER JUNE JESAP; \$79380
0444003	STAFF DEVELOPMENT SUPERVISOR	14	65,179	48,495	48,496	34.40%	
0444004	YOUTH DEVP SPECIALIST SUPERVISOR						REGRADED & NEW PCN 0444011, PER JUNE JESAP
0444005	FORENSIC SOCIAL WORKER SWIP-AD						REGRADED& NEW PCN 0444010, PER JUNE JESAP
0444006	EXECUTIVE ASSISTANT-JDC	11	55,363	45,157	47,350	16.92%	
0444009	DEPUTY JDC DIRECTOR	16	79,438	75,599	75,599	5.08%	
0444010	SOCIAL WORK MANAGER OF JUVENILE SERVICES	15	76,940	72,001	72,001	6.86%	
0444011	YOUTH DEVELOPMENT MANAGER	13	61,202	44,775	44,776	36.69%	
0444012	YOUTH DEVELOPMENT SUPERVISOR	10	50,118	48,898	43,365	15.57%	VACANT
0444020	YOUTH DEVELOPMENT SUPERVISOR	10	46,746	44,775	44,775	4.40%	
0444021	YOUTH DEVELOPMENT SUPERVISOR	10	46,709	44,782	44,775	4.32%	
0444022	JUVENILE DETENTION OFFICER	9	45,096	43,465	43,365	3.99%	
0444023	JUVENILE DETENTION OFFICER	9	44,818	43,465	43,365	3.35%	
0444024	JUVENILE DETENTION OFFICER						REGRADED & NEW PCN, 0444012
0444025	JUVENILE DETENTION OFFICER	9	44,309	43,465	43,365	2.18%	
0444026	JUVENILE DETENTION OFFICER	9	46,279	43,465	43,365	6.72%	
0444027	JUVENILE DETENTION OFFICER	9	46,180	43,465	43,365	6.49%	
0444028	JUVENILE DETENTION OFFICER	9	45,835	43,465	43,365	5.70%	
0444029	JUVENILE DETENTION OFFICER	9	45,120	43,465	43,365	4.05%	VACANT
0444030	JUVENILE DETENTION OFFICER	9	45,132	48,898	43,365	4.08%	position filled 7/29/2024
0444031	JUVENILE DETENTION OFFICER	9	45,344	43,472	43,365	4.57%	
0444032	JUVENILE DETENTION OFFICER	9	44,267	43,465	43,365	2.08%	
0444033	JUVENILE DETENTION OFFICER	9	44,267	43,465	43,365	2.08%	
0444034	JUVENILE DETENTION OFFICER	9	46,234	43,465	43,365	6.62%	
0444035	JUVENILE DETENTION OFFICER	9	45,587	43,465	43,365	5.12%	
0444036	SOCIAL WORKER	14	66,464	49,876	49,877	33.25%	Exempt
			1,234,638	1,134,167	1,124,082	9.84%	

WASHINGTON COUNTY		
<b>DEPARTMENT OF EMERGENCY MANAGEMENT - Budget</b>		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	280,307
1002	SALARY PART-TIME	2,500
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080
1006	FICA/MEDI MATCHING	21,968
1008	EMPLOYER RETIREMENT CONTRIBUTION	43,609
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATION	5,833
1016	LIFE INSURANCE	288
1999	LONGEVITY	2,264
	<b>TOTAL PERSONAL SERVICES</b>	<b>398,785</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000
2002	SMALL EQUIPMENT	12,500
2005	FOOD	1,500
2006	CLOTHING/UNIFORMS	900
2007	FUEL, OIL & LUBRICANTS	15,000
2008	TIRES & TUBES	2,500
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	7,500
2024	MAINTENANCE AND SERVICE CONTRA	1,000
2029	SMALL TOOLS	500
	<b>TOTAL SUPPLIES</b>	<b>49,400</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	53,500
3021	POSTAGE	30
3022	CELL PHONE/PAGER/RADIO	5,250
3023	INTERNET CONNECTION	3,500
3024	CABLE	1,500
3030	TRAVEL	300
3031	COMMON CARRIER	1,500
3032	MILEAGE	100
3040	ADVERTISING AND PUBLICATIONS	100
3053	FLEET LIABILITY	31,000
3054	OTHER SUNDRY INSURANCE	3,000
3060	UTILITIES-ELECTRICITY	2,500
3061	UTILITIES-GAS	1,800
3062	UTILITIES-WATER	1,000
3063	UTILITIES - WASTE DISPOSAL	1,000
3072	RENT LAND AND BUILDINGS	145,000
3090	DUES AND MEMBERSHIPS	3,750
3094	MEALS AND LODGING	4,750
3101	TRAINING/EDUCATION	3,500
3102	SOFTWARE SUPPORT MAINT AGRMT	750
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>263,830</b>

WASHINGTON COUNTY		
<b>DEPARTMENT OF EMERGENCY MANAGEMENT - Budget</b>		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
		2025
Line Item	Description	Requested
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	0
4005	VEHICLES	56,000
	TOTAL CAPITAL OUTLAY	56,000
	BUDGET Dept of Emergency Management	768,015



WASHINGTON COUNTY			POSITIONS					
<b>DEPARTMENT OF EMER MGMT - SALs - Budget</b>			4	4	4			
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management								
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments	
0500001	911 DEM FIRE SERVICES DIRECTOR	19	94,834	90,517	90,517	4.77%		
0500002	DEPUTY DIRECTOR - EDUC/FIRE SVS COORD	14	58,802	57,751	57,751	1.82%	<b>FLSA EXEMPT WATCH</b>	
0500003	DEPUTY DIRECTOR - EOC/EDUCATOR	14	60,660	57,751	57,751	5.04%		
0500008	DEPUTY DIRECTOR - SPECIAL OPERATIONS	14	66,012	64,000	57,751	14.31%	<b>FLSA EXEMPT WATCH</b>	
			280,307	270,018	263,769	6.27%		

WASHINGTON COUNTY		
	<b>FIRE DEPARTMENTS - Budget</b>	
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	10,700
	TOTAL PERSONAL SERVICES	10,700
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,270,000
	TOTAL OTHER SERVICES AND CHARGES	1,270,000
	BUDGET Fire Departments	1,280,700

WASHINGTON COUNTY		
<b>COUNTY JUDGE - EMERGENCY BUDGET</b>		
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	300,000
	TOTAL SUPPLIES	300,000
	BUDGET County Judge-Emergency Budget	300,000

WASHINGTON COUNTY		
<b>VETERANS SERVICES - Budget</b>		
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	157,912
1002	SALARY PART-TIME	14,624
1005	OVERTIME/OTHER MISC COMP	
1006	FICA/MEDI MATCHING	13,232
1008	EMPLOYER RETIREMENT CONTRIBUTION	24,257
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	170
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	420
	<b>TOTAL PERSONAL SERVICES</b>	<b>210,831</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	4,000
2003	JANITORAL SUPPLIES	
2005	FOOD	2,500
2006	CLOTHING/UNIFORMS	1,250
2007	FUEL, OIL, & LUBRICANTS	1,500
2009	COMPUTER/IT EQUIPMENT	2,100
2010	CHILDRENS PROGRAMMING	
2023	PARTS AND REPAIRS	750
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>15,600</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,200
3021	POSTAGE	300
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	1,200
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,300
3032	MILAGE	
3040	ADVERTISING	1,000
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3071	RENT-MACHINERY & EQUIP	3,000
3090	DUES AND MEMBERSHIPS	1,500
3094	MEALS AND LODGING	2,000
3101	TRAINING/EDUCATION	2,500
3102	SOFTWARE SUPPORT MAINT AGRMT	4,800
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>23,800</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Veterans Service</b>	<b>250,231</b>

WASHINGTON COUNTY		POSITIONS						
<b>VETERANS SERVICES - SALs - Budget</b>		3	3	3				
FUND: 1000 General Fund DEPT: 0800 Veterans Service								
			2025	June 2024	2024	<b>chg</b>		
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments	
0800001	DIRECTOR OF VETERANS AFFAIRS	15	70,822	66,705	66,706	6.17%		
0800002	DEPUTY VETERAN SERVICES OFFICER	8	43,545	42,096	42,096	3.44%		
0800003	DEPUTY VETERAN SERVICES OFFICER	8	43,545	47,350	42,096	3.44%		
			157,912	156,151	150,898	4.65%		

WASHINGTON COUNTY		
	<b>EXTENSION OFFICE - Budget</b>	
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2025
Line Item	Description	Requested
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	284,500
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	
3090	DUES AND MEMBERSHIPS	600
	TOTAL OTHER SERVICES AND CHARGES	285,100
	BUDGET Extension Office	285,100

WASHINGTON COUNTY		
<b>GENERAL INTERFUND TRANSFERS - Budget</b>		
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	38,806.00
	TOTAL TRANSFERS OUT	
	BUDGET Interfund Transfers	38,806.00

WASHINGTON COUNTY		
<b>GENERAL RESERVES - Budget</b>		
FUND: 1001 General Reserves DEPT: 0000 General Reserves		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	0
	BUDGET General Reserves	0



WASHINGTON COUNTY		
<b>EMPLOYEE INSURANCE - Budget</b>		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
		2025
Line Item	Description	Requested
<b>OTHER SERVICES AND CHARGES</b>		
3010	SERVICE CONTRACT-MEDICAL	450,000
3011	SERVICE CONTRACT-DENTAL	
3012	SERVICE CONTRACT-PRESCRIPTION	
3104	MISCELLANEOUS REFUNDS	
3169	EXCESS LOSS INSURANCE PREMIUM	500,000
3170	HEALTH INSURANCE	4,600,000
3171	DENTAL INSURANCE	440,000
3172	LIFE INSURANCE	360,000
3173	PRESCRIPTIONS	2,000,000
3174	EMPLOYEE ASSISTANCE PROGRAM	50,000
3175	CANCER CARE	40,000
3176	ACCIDENT PLUS	120,000
3177	DISABILITY	130,000
3178	VISION	110,000
3179	FLEX SPENDING ACCT - MEDICAL	50,000
3182	GROUP TERM LIFE	
3185	CRITICAL CARE	60,000
3187	ACA TAX	4,000
3188	MEDICAL TRANSPORT	75,000
3189	125-HEALTH SAVINGS ACCOUNT	15,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>9,004,000</b>
	<b>BUDGET Employee Insurance</b>	<b>9,004,000</b>

WASHINGTON COUNTY		
<b>ARPA REVENUE REPLACEMENT - Budget</b>		
FUND: 1006 Road Fund DEPT: 1405 ARPA Revenue Replacement		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
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</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</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	10,000,000
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>10,000,000</b>
	<b>BUDGET ARPA Revenue Replacement</b>	<b>10,000,000</b>

WASHINGTON COUNTY		
<b>LATC TRAFFIC IMPROVEMENT - Budget</b>		
FUND: 1007 Road Fund DEPT: 0230 LATC Traffic Improvement		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	0
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
<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
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	0
	<b>BUDGET LATC Traffic Improvement</b>	<b>0</b>

WASHINGTON COUNTY		
<b>ANIMAL SHELTER PROJECTS - Budget</b>		
FUND: 1825 Animal Shelter Projects DEPT: 0312 Animal Shelter Projects		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	8,429
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
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	
	<b>TOTAL SUPPLIES</b>	<b>8,429</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
3040	ADVERTISING AND PUBLICATIONS	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDG	
4004	MACHINERY & EQUIPMENT	5,000
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>5,000</b>
	<b>BUDGET Animal Shelter Projects</b>	<b>13,429</b>

WASHINGTON COUNTY		
<b>COUNTY ROAD - Budget</b>		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	5,976,916
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000
1006	FICA/MEDI MATCHING	470,617
1008	EMPLOYER RETIREMENT CONTRIBUTION	942,465
1009	HEALTH INSURANCE MATCHING	828,672
1010	WORKMEN'S COMPENSATION	216,251
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	6,696
1999	LONGEVITY	24,938
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,616,555</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	100,000
2002	SMALL EQUIPMENT	70,000
2003	JANITORAL SUPPLIES	1,500
2004	MEDICINE & DRUGS	1,800
2005	FOOD	3,000
2006	CLOTHING/UNIFORMS	50,000
2007	FUEL/OIL/LUBRICANTS	1,300,000
2008	TIRES & TUBES	260,000
2009	COMPUTER/IT EQUIPMENT	10,000
2015	DRUG KITS	
2020	BUILDING MATERIALS AND SUPPLIE	1,500
2021	PAINTS AND METALS	120,000
2022	PLUMBING AND ELECTRICAL	2,000
2023	PARTS AND REPAIRS	1,200,000
2024	MAINTENANCE AND SERVICE CONTRA	500
2025	ASPHALT	1,300,000
2026	CULVERT AND PIPE	150,000
2027	GRAVEL, DIRT, AND SAND	300,000
2028	LUMBER & PILINGS	2,600
2029	SMALL TOOLS	20,500
2030	CONCRETE	125,000
2031	BRIDGES & STEEL	115,000
2032	EXPLOSIVES/BLASTING/DRILLING	180,000
	<b>TOTAL SUPPLIES</b>	<b>5,313,400</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	75,000
3006	MEDICAL/DENTAL/HOSPITAL	7,000
3009	OTHER PROFESSIONAL SERVICES	650,000
3020	TELEPHONE/FAX - LANDLINE	5,000
3021	POSTAGE	1,700
3022	CELL PHONE/PAGER/RADIO	40,000
3023	INTERNET CONNECTION	9,000
3024	CABLE	600

WASHINGTON COUNTY		
<b>COUNTY ROAD - Budget</b>		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2025
Line Item	Description	Requested
3030	TRAVEL	500
3031	COMMON CARRIER	5,000
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	80,000
3053	FLEET LIABILITY	210,000
3054	OTHER SUNDRY INSURANCE	140,000
3060	UTILITIES-ELECTRICITY	84,000
3061	UTILITIES-GAS	25,000
3062	UTILITIES-WATER	19,000
3071	RENT - MACHINERY AND EQUIPMENT	81,500
3072	LEASE - LAND & BUILDINGS	0
3073	LEASE - MACHINERY AND EQUIPMEN	800,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	12,500
3094	MEALS AND LODGING	10,000
3101	TRAINING/EDUCATION	15,000
3102	SOFTWARE SUPPORT MAINT AGRMT	25,000
3104	MISCELLANEOUS REFUNDS	2,600
3108	PROPERTY TAX	150
3109	RIGHT-OF-WAY	0
	TOTAL OTHER SERVICES AND CHARGES	2,300,050
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	515,000
4005	VEHICLES	0
4007	COUNTY MATCHING - ROAD CONSTRU	0
4009	COMPUTER MACHINERY/EQUIPMENT	10,000
	TOTAL CAPITAL OUTLAY	525,000
	<b>BUDGET County Road</b>	<b>16,755,005</b>

WASHINGTON COUNTY			POSITIONS				
<b>COUNTY ROAD - SALs - Budget</b>			104	101	97		
FUND: 2000 Road Fund DEPT: 0200 County Road							
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	% Chg	Notes / Comments
0100001	COUNTY JUDGE	ELEC	82,547	80,143	80,143	3.00%	Salary 1/2 Co. Judge, 1/2 Road Dept
0200600	ROAD SUPERINTENDENT	24	111,751	106,256	106,767	4.67%	
0200700	ASSISTANT ROAD SUPERINTENDENT	20	77,241	87,307	87,727	-11.95%	VACANT
0200800	ROAD DEPARTMENT SUPERVISOR	17	72,605	69,114	69,447	4.55%	
0200801	ROAD DEPARTMENT SUPERVISOR	17	73,878	69,114	69,447	6.38%	
0200802	ROAD DEPARTMENT SUPERVISOR	16	78,280	72,359	72,707	7.67%	
0200803	ROAD DEPARTMENT SUPERVISOR	17	72,470	69,098	69,447	4.35%	
0200804	NEW CONSTRUCTION SUPERVISOR	17	72,017	69,114	69,447	3.70%	
0200805	ROAD DEPARTMENT SUPERVISOR	17	71,245	69,114	69,447	2.59%	
0200806	ROAD & BRIDGE SUPERVISOR	17	73,868	69,114	69,447	6.37%	
0200807	TRAINING SUPERVISOR	18	65,395	62,046	62,056	5.38%	
0200808	PARTS MANAGER	17	73,531	67,795	68,121	7.94%	
0200900	FIELD SUPERINTENDENT	20	84,888	78,957	79,336	7.00%	
0200072	EXECUTIVE ADMIN - ROAD	7	62,564	43,680	45,883	36.36%	FLSA
0200074	ADMIN ASSISTANT - ROAD	6	61,637	58,053	44,365	38.93%	
0200300	MECHANIC I, II, III	16	80,884	76,856	75,794	6.72%	
0200301	MECHANIC I, II, III	16	74,407	71,718	71,501	4.06%	
0200302	MECHANIC I, II, III	14	70,194	65,395	71,501	-1.83%	
0200303	MECHANIC I, II, III	14	69,347	65,395	71,501	-3.01%	
0200304	MECHANIC I, II, III	16	70,882	65,395	71,501	-0.87%	
0200305	MECHANIC I, II, III	16	74,407	68,640	71,501	4.06%	
0200306	MECHANIC I, II, III	16	68,589	68,640	71,501	-4.07%	VACANT
0200307	MECHANIC I, II, III	14	70,194	65,395	71,501	-1.83%	
0200308	MECHANIC I, II, III	12	52,655	49,171	71,501	-26.36%	
0200309	MECHANIC I, II, III	14	58,698	52,208	71,501	-17.91%	
0200310	MECHANIC I, II, III	14	76,296	71,718	71,501	6.71%	
0200311	MECHANIC I, II, III	12	51,092	0		#DIV/0!	
0200312	MECHANIC I, II, III	12	51,092	0		#DIV/0!	
0200400	MASTER OPERATOR I, II, III	12	60,086	57,866	58,143	3.34%	
0200401	MASTER OPERATOR I, II, III	12	69,635	67,267	67,599	3.01%	
0200402	LEAD CREW OPERATOR	15	78,530	76,107	76,467	2.70%	
0200403	OPERATOR I, II, III, IV	7	47,472	44,949	48,710	-2.54%	
0200404	LEAD CREW OPERATOR	15	87,560	81,952	82,336	6.34%	
0200405	LEAD CREW OPERATOR	15	75,653	73,154	73,511	2.91%	
0200406	OPERATOR I, II, III, IV	8	56,396	54,330	54,601	3.29%	
0200407	MASTER OPERATOR I, II, III	13	65,174	62,587	62,882	3.64%	
0200408	OPERATOR I, II, III, IV	8	55,417	54,330	54,600	1.50%	
0200409	MASTER OPERATOR I, II, III	12	65,952	63,752	64,056	2.96%	
0200410	OPERATOR I, II, III, IV	7	42,320	57,866	58,144	-27.21%	NEW HIRE 8/7/24
0200411	OPERATOR I, II, III, IV	8	51,173	48,485	48,710	5.06%	
0200412	MASTER OPERATOR I, II, III	12	63,639	60,216	64,056	-0.65%	
0200413	MASTER OPERATOR I, II, III	13	66,326	62,587	62,882	5.48%	
0200414	OPERATOR I, II, III, IV	7	47,240	42,598	49,884	-5.30%	

WASHINGTON COUNTY			POSITIONS				
<b>COUNTY ROAD - SALs - Budget</b>			104	101	97		
FUND: 2000 Road Fund DEPT: 0200 County Road							
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	% Chg	Notes / Comments
0200415	OPERATOR I, II, III, IV	9	57,009	54,330	56,970	0.07%	
0200416	OPERATOR I, II, III, IV	5	42,573	35,152	67,353	-36.79%	VACANT
0200418	OPERATOR I, II, III, IV	5	41,573	40,498	40,690	2.17%	
0200419	OPERATOR I, II, III, IV	8	56,919	52,000	59,318	-4.04%	
0200420	OPERATOR I, II, III, IV	9	58,244	54,330	54,601	6.67%	
0200421	OPERATOR I, II, III, IV	8	54,543	49,650	59,318	-8.05%	
0200422	OPERATOR I, II, III, IV	9	61,146	59,051	59,339	3.04%	
0200423	OPERATOR I, II, III, IV	5	41,996	40,498	42,798	-1.87%	
0200424	OPERATOR I, II, III, IV	5	38,709	41,413	41,603	-6.96%	
0200425	OPERATOR I, II, III, IV	9	55,472	53,165	53,427	3.83%	
0200426	OPERATOR I, II, III, IV	8	57,248	52,000	54,601	4.85%	
0200427	OPERATOR I, II, III, IV	8	53,731	49,650	49,884	7.71%	
0200428	OPERATOR I, II, III, IV	8	51,275	48,485	49,272	4.07%	
0200429	OPERATOR I, II, III, IV	5	42,655	35,152	36,495	16.88%	
0200430	OPERATOR I, II, III, IV	9	60,797	56,701	56,970	6.72%	
0200431	OPERATOR I, II, III, IV	7	47,240	42,598	49,884	-5.30%	
0200432	OPERATOR I, II, III, IV	5	38,709	35,152	41,452	-6.62%	
0200433	OPERATOR I, II, III, IV	7	47,250	42,598	43,972	7.46%	
0200434	OPERATOR I, II, III, IV	9	58,244	53,165	54,601	6.67%	
0200435	OPERATOR I, II, III, IV	8	58,843	55,536	56,970	3.29%	
0200436	OPERATOR I, II, III, IV	9	62,102	56,701	58,144	6.81%	
0200437	OPERATOR I, II, III, IV	5	38,709	48,485	49,884	-22.40%	
0200438	OPERATOR I, II, III, IV	7	44,558	42,598	49,884	-10.68%	
0200439	OPERATOR I, II, III, IV	8	53,731	49,650	49,884	7.71%	
0200440	OPERATOR I, II, III, IV	8	53,731	50,814	53,233	0.94%	
0200441	OPERATOR I, II, III, IV	5	38,709	35,152	36,495	6.07%	
0200442	OPERATOR I, II, III, IV	8	56,396	52,000	54,775	2.96%	
0200443	OPERATOR I, II, III, IV	5	41,450	39,312	42,798	-3.15%	
0200444	OPERATOR I, II, III, IV	8	53,731	50,814	52,253	2.83%	
0200445	OPERATOR I, II, III, IV	9	56,955	54,330	55,796	2.08%	
0200446	OPERATOR I, II, III, IV		0	0		#DIV/0!	
0200447	OPERATOR I, II, III, IV	8	53,731	49,650	51,058	5.24%	
0200448	OPERATOR I, II, III, IV	5	38,709	35,152	42,798	-9.56%	
0200450	OPERATOR I, II, III, IV	9	61,146	56,451	58,144	5.16%	
0200451	OPERATOR I, II, III, IV	9	57,974	53,165	55,796	3.90%	
0200452	OPERATOR I, II, III, IV	5	38,709	35,152	39,351	-1.63%	
0200453	OPERATOR I, II, III, IV	7	48,939	47,278	47,515	3.00%	
0200454	OPERATOR I, II, III, IV	8	52,292	49,650	54,601	-4.23%	
0200455	MASTER OPERATOR I, II, III	12	57,729	55,536	55,796	3.46%	
0200456	OPERATOR I, II, III, IV	7	45,005	41,413	42,798	5.16%	
0200457	OPERATOR I, II, III, IV	7	42,877	39,312	41,603	3.06%	
0200458	OPERATOR I, II, III, IV	5	42,655	59,098	49,884	-14.49%	



WASHINGTON COUNTY				POSITIONS				
<b>COUNTY ROAD - SALs - Budget</b>				104	101	97		
FUND: 2000 Road Fund DEPT: 0200 County Road								
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	% Chg	Notes / Comments	
0200459	OPERATOR I, II, III, IV	9	58,244	54,330	56,970	<b>2.24%</b>		
0200460	OPERATOR I, II, III, IV	8	58,599	55,536	56,970	<b>2.86%</b>		
0200461	OPERATOR I, II, III, IV	7	45,005	42,598	48,710	<b>-7.61%</b>		
0200462	OPERATOR I, II, III, IV	8	52,207	50,814	53,427	<b>-2.28%</b>		
0200463	OPERATOR I, II, III, IV	8	53,731	50,814	52,913	<b>1.55%</b>		
0200464	OPERATOR I, II, III, IV	7	47,954	43,763	52,913	<b>-9.37%</b>		
0200465	OPERATOR I, II, III, IV	5	49,855	52,000	52,913	<b>-5.78%</b>		
0200466	OPERATOR I, II, III, IV	8	57,039	52,000	52,913	<b>7.80%</b>		
0200467	OPERATOR I, II, III, IV	7	46,727	52,000	52,913	<b>-11.69%</b>		
0200468	OPERATOR I, II, III, IV	8	53,645	50,814	52,913	<b>1.38%</b>		
0200469	OPERATOR I, II, III, IV	8	51,092	48,485	52,913	<b>-3.44%</b>		
0200470	OPERATOR I, II, III, IV	9	55,384	52,000	52,913	<b>4.67%</b>		
0200471	OPERATOR I, II, III, IV	9	55,538	52,000	52,913	<b>4.96%</b>		
0200472	MASTER OPERATOR I, II, III	13	69,912	67,267	68,379	<b>2.24%</b>		
0200473	OPERATOR I, II, III, IV	9	55,692	53,165	68,379	<b>-18.55%</b>		
0200474	OPERATOR I, II, III, IV	5	42,661	0		<b>#DIV/0!</b>	VACANT	
0200475	OPERATOR I, II, III, IV	5	42,661			<b>#DIV/0!</b>	VACANT	
0200476	OPERATOR I, II, III, IV	5	42,661			<b>#DIV/0!</b>	VACANT	
0200477	OPERATOR I, II, III, IV	5	0			<b>#DIV/0!</b>	VACANT	
0200478	OPERATOR I, II, III, IV	5	0			<b>#DIV/0!</b>	VACANT	
0115064	GIS MANAGER (PAID 1/2 BY 10000115 IT DEPT)	22	39,068	39,068	39,069	<b>0.00%</b>	Total % Change	
			5,976,916	5,469,331	5,721,298	<b>(255,618)</b>	Total \$ Change	
Half Judge's Compensation to be paid from General per ACA 14-14-811								

WASHINGTON COUNTY		
<b>INTERFUND TRANSFERS - Budget</b>		
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	0
	TOTAL TRANSFERS OUT	0
	BUDGET Interfund Transfers	0

WASHINGTON COUNTY		
<b>ROAD ADDITIONAL FUEL TAX - Budget</b>		
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
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	850,000
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	50,000
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	<b>TOTAL SUPPLIES</b>	<b>900,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	100,000
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>100,000</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Road Add'l Fuel Tax</b>	<b>1,000,000</b>

WASHINGTON COUNTY		
<b>TREASURER AUTOMATION - Budget</b>		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	103,064
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	7,885
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,790
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	119
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>146,970</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	6,500
2002	SMALL EQUIPMENT	350
2006	CLOTHING AND UNIFORMS	150
2009	COMPUTER/IT EQUIPMENT	4,200
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	<b>TOTAL SUPPLIES</b>	<b>11,200</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,000
3021	POSTAGE	220
3022	CELL PHONE/PAGER/RADIO	
3032	MILEAGE	900
3040	ADVERTISING AND PUBLICATIONS	710
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	1,550
3061	UTILITIES-GAS	300
3062	UTILITIES-WATER	300
3070	RENT - LAND AND BUILDINGS	100
3090	DUES & MEMBERSHIPS	1,700
3094	MEALS AND LODGING	800
3101	TRAINING/EDUCATION	250
3102	SOFTWARE SUPPORT MAINT AGRMT	550
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>12,380</b>
	<b>BUDGET Treasurer</b>	<b>170,550</b>

WASHINGTON COUNTY		POSITIONS					
<b>TREASURER AUTOMATION - SALs - Budget</b>		2	2	2			
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation						NOTE 1	
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	
0103005	DEPUTY TREASURER I	9	48,714	45,882	45,883	6.17%	
0103006	DEPUTY TREASURER II	11	54,350	42,346	45,883	18.45%	
			103,064	88,229	91,766	12.31%	

WASHINGTON COUNTY		
<b>TAX COLLECTOR AUTOMATION - Budget</b>		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2025
Line Ite	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	188,706
1002	SALARY PART-TIME	62,400
1005	OVERTIME/OTHER PREMIUM COMP	4,160
1006	FICA/MEDI MATCHING	19,625
1008	EMPLOYER RETIREMENT CONTRIBUTION	28,910
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATON	299
1016	LIFE INSURANCE	288
1999	LONGEVITY	1,258
	<b>TOTAL PERSONAL SERVICES</b>	<b>345,582</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	24,000
2002	SMALL EQUIPMENT	25,000
2003	JANITORAL SUPPLIES	500
2007	FUEL, OIL & LUBRICANTS	2,000
2008	TIRES & TUBES	200
2009	COMPUTER/IT EQUIPMENT	30,000
2020	BUILDING MATERIALS AND SUPPLIE	28,000
2023	PARTS AND REPAIRS	500
2024	MAINTENANCE AND SERVICE CONTRA	5,000
	<b>TOTAL SUPPLIES</b>	<b>115,200</b>
<b>OTHER SERVICES AND CHARGES</b>		
3001	ACCOUNTING & AUDITING	6,000
3005	SPECIAL LEGAL	20,000
3009	OTHER PROFESSIONAL SERVICES	50,000
3020	TELEPHONE/FAX - LANDLINE	500
3021	POSTAGE	90,000
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	30,000
3032	MILEAGE	4,500
3040	ADVERTISING AND PUBLICATIONS	58,000
3050	OFFICIAL AND DEPUTY BOND	600
3053	FLEET LIABILITY	550
3054	OTHER SUNDRY INSURANCE	500
3060	UTILITIES-ELECTRICITY	6,000
3061	UTILITIES-GAS	1,000
3062	UTILITIES-WATER	1,000
3070	RENT - LAND & BUILDINGS	1
3073	LEASE - MACHINERY & EQUIPMENT	2,800
3074	CONTRACT - OVERAGE	800
3090	DUES AND MEMBERSHIPS	3,000
3094	MEALS AND LODGING	5,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>323,701</b>
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDS	100,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>100,000</b>
	<b>BUDGET Tax Collector</b>	<b>884,483</b>

WASHINGTON COUNTY			POSITIONS				
<b>TAX COLLECTOR AUTOMATION - SALs - Budget</b>			4	4	4		
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation							
			2025	June 2024	2024	chg	
Slot	Title	Grade	Step Plan	Salary	Budget	%	Notes / Comments
0104013	ASSISTANT BOOKKEEPER	9	55,590	51,189	55,145	1%	
0104093	DEPUTY II BRANCH MANAGER	8	49,430	46,728	46,728	6%	
0104120	DEPUTY I CASHIER/CLERK	3	36,574	39,786	35,366	3%	NEW HIRE 8/28/24
0104121	DEPUTY II BRANCH MANAGER	8	47,113	44,499	44,500	6%	
			188,706	182,202	181,739	4%	

WASHINGTON COUNTY		
<b>CIRCUIT COURT AUTOMATION - Budget</b>		
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	20,000
2009	COMPUTER/IT EQUIPMENT	20,000
	TOTAL SUPPLIES	40,000
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	6,000
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	700
3023	INTERNET CONNECTION	1,500
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	6,800
3102	SOFTWARE SUPPORT MAINT AGRMT	600
	TOTAL OTHER SERVICES AND CHARGES	15,600
	<b>BUDGET Court Automation</b>	<b>55,600</b>



WASHINGTON COUNTY		
<b>ASSESSOR AMENDMENT 79 - Budget</b>		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	5,000
2002	SMALL EQUIPMENT	3,000
2005	FOOD	3,000
2009	COMPUTER/IT EQUIPMENT	5,000
2020	BUILDING MATERIALS & SUPPLIES	
	<b>TOTAL SUPPLIES</b>	<b>16,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	3,000
3021	POSTAGE	4,000
3023	INTERNET CONNECTION	3,000
3030	TRAVEL	300
3031	COMMON CARRIER	1,800
3040	ADVERTISING AND PUBLICATIONS	50,000
3070	RENT - LAND AND BUILDINGS	800
3090	DUES & MEMBERSHIPS	700
3094	MEALS AND LODGING	6,000
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000
		<b>76,600</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Assessor Amendment 79</b>	<b>92,600</b>

WASHINGTON COUNTY		
<b>COUNTY CLERK COST FUND - Budget</b>		
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	17,000
2002	SMALL EQUIPMENT	2,000
2009	COMPUTER/IT EQUIPMENT	15,000
2023	PARTS AND REPAIRS	1,000
	<b>TOTAL SUPPLIES</b>	<b>35,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	5,000
3021	POSTAGE	30,000
3030	TRAVEL	250
3031	COMMOM CARRIER	1,000
3032	MILEAGE	1,000
3040	ADVERTISING AND PUBLICATIONS	1,700
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	300
3070	RENT - LAND AND BUILDINGS	2,000
3073	LEASE - MACHINERY AND EQUIPMEN	2,500
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	1,000
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	28,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>79,250</b>
	<b>BUDGET County Clerk</b>	<b>114,250</b>

WASHINGTON COUNTY		
<b>RECORDER COST FUND - Budget</b>		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	701,590
1002	SALARY PART-TIME	85,000
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000
1006	FICA/MEDI MATCHING	60,940
1008	EMPLOYER RETIREMENT CONTRIBUTION	122,038
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	972
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	792
1999	LONGEVITY	5,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,081,172</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	20,000
2003	JANITORAL SUPPLIES	250
2006	CLOTHING/UNIFORMS	3,000
2007	FUEL/OIL/LUBRICANTS	3,000
2023	PARTS AND REPAIRS	1,000
	<b>TOTAL SUPPLIES</b>	<b>27,250</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	20,000
3022	CELL PHONES/PAGERS	600
3024	CABLE	150
3030	TRAVEL	1,000
3032	MILEAGE	2,000
3054	OTHER SUNDRY INSURANCE	2,000
3073	LEASE - MACHINERY AND EQUIPMEN	85,000
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	8,000
3101	TRAINING/EDUCATION	25,000
3102	SOFTWARE SUPPORT MAINT AGRMT	550,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>697,250</b>
	<b>BUDGET Recorder's Cost</b>	<b>1,805,672</b>

WASHINGTON COUNTY			POSITIONS				
	<b>RECORDER COST FUND - SALs - Budget</b>		10	10	10		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0128011	CIRCUIT CLERK	ELEC	155,410	150,884	150,884	3.00%	
0128003	BOOKKEEPER/DATA SUPERVISOR	11	69,252	63,155	63,155	9.65%	
0128004	LAND RECORDS COORDINATOR	9	61,389	57,662	57,663	6.46%	
0128005	DEPUTY CIRCUIT CLERK II	6	56,075	51,917	51,917	8.01%	
0128006	DEPUTY CIRCUIT CLERK II	6	47,229	44,367	44,367	6.45%	
0128012	CHIEF DEPUTY CIRCUIT CLERK	16	85,402	80,899	80,900	5.57%	
0128013	COMPUTER/DATA ADMINISTRATOR	13	64,971	61,568	61,568	5.53%	
0128014	CHILD SUPPORT ADMINISTRATOR	8	57,343	57,195	57,196	0.26%	
0128015	ASST BOOK/CRIM/JUV COURT	5	43,438	41,317	41,317	5.13%	vacant as of 7/21/2024
0128016	ASST CHIEF DEPUTY CIRCUIT CLERK	13	61,080	56,092	56,092	8.89%	
			701,590	665,055	665,059	5.49%	
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		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	0
	BUDGET Interfund Transfers	0

WASHINGTON COUNTY		
<b>COUNTY LIBRARY - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	271,750
1002	SALARY PART-TIME	65,388
1005	OVERTIME/OTHER MISC COMP	4,000
1006	FICA/MEDI MATCHING	26,313
1008	EMPLOYER RETIREMENT CONTRIBUTION	42,677
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	356
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	2,819
	<b>TOTAL PERSONAL SERVICES</b>	<b>443,471</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	7,000
2002	SMALL EQUIPMENT	1,000
2007	FUEL, OIL & LUBRICANTS	3,500
2008	TIRES & TUBES	500
2009	COMPUTER/IT EQUIPMENT	2,000
2023	PARTS AND REPAIRS	1,000
	<b>TOTAL SUPPLIES</b>	<b>15,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	30,000
3009	OTHER PROFESSIONAL SERVICES	20,000
3020	TELEPHONE/FAX - LANDLINE	500
3021	POSTAGE	14,000
3032	MILEAGE	50
3040	ADVERTISING AND PUBLICATIONS	50
3052	FIRE AND EXTENDED COVERAGE	9,000
3053	FLEET LIABILITY	1,400
3054	OTHER SUNDRY INSURANCE	1,800
3060	UTILITIES-ELECTRICITY	400
3061	UTILITIES-GAS	1,300
3062	UTILITIES-WATER	550
3070	RENT - LAND AND BUILDINGS	1
3073	LEASE - MACHINERY AND EQUIPMEN	2,000
3074	CONTRACT - OVRAGE	150
3090	DUES AND MEMBERSHIPS	88,000
3102	SOFTWARE SUPPORT MAINT AGRMT	57,000
3107	MUNICIPAL LIBRARY FUNDING	3,334,705
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,560,906</b>
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET County Library</b>	<b>4,019,377</b>

WASHINGTON COUNTY		POSITIONS					
	<b>COUNTY LIBRARY - SALs - Budget</b>	4	4	4			
FUND: 3008 County Library Fund DEPT: 0600 County Library							
Slot	Title	Grade	2025 Step Plan	June 2024 Salary	2024 Budget	chg %	Notes / Comments
0600001	LIBRARY DIRECTOR	19	105,622	101,263	101,264	4.30%	
0600002	ASST LIBRARY DIRECTOR	18	72,002	72,523	75,523	-4.66%	vacant
0600004	INTERLIBRARY LOAN/ADMIN ASST	7	52,089	49,227	51,688	0.78%	
0600005	CATALOGING/ BRANCH CLERK	2	42,037	38,906	38,906	8.05%	
			271,750	261,918	267,382	1.63%	

WASHINGTON COUNTY		
<b>COUNTY LIBRARY - GREENLAND BRANCH - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	14,712
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,712
<b>OTHER SERVICES AND CHARGES</b>		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	<b>BUDGET Co Lib-Greenland Branch</b>	<b>14,712</b>



WASHINGTON COUNTY		
<b>COUNTY LIBRARY - WINSLOW BRANCH - Budget</b>		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	14,764
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,764
<b>OTHER SERVICES AND CHARGES</b>		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	<b>BUDGET Co Lib-Winslow Branch</b>	<b>14,764</b>

WASHINGTON COUNTY		
<b>COUNTY CLERK OPERATING - Budget</b>		
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	10,000
2002	SMALL EQUIPMENT	5,000
2003	JANITORAL SUPPLIES	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	15,000
<b>OTHER SERVICES AND CHARGES</b>		
3094	MEALS AND LODGING	
	TOTAL OTHER SERVICES AND CHARGES	0
	<b>BUDGET County Clerk</b>	<b>15,000</b>

WASHINGTON COUNTY		
<b>INTERFUND TRANSFERS OUT - Budget</b>		
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	5,000
	TOTAL TRANSFERS OUT	5,000
	BUDGET Interfund Transfers	5,000

WASHINGTON COUNTY		
<b>SHERIFF COMMUNICATIONS - Budget</b>		
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	800.00
2004	MEDICINE & DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	130,000.00
2023	PARTS AND REPAIRS	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	<b>TOTAL SUPPLIES</b>	<b>157,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	1,000
3009	OTHER PROFESSIONAL SERVICES	7,500
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	3,100
3023	INTERNET CONNECTION	25,000
3030	TRAVEL	250
3031	COMMON CARRIER	1,000
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	5,500
3073	LEASE - MACHINERY AND EQUIPMEN	3,150
3074	CONTRACT OVERAGE	800
3090	DUES AND MEMBERSHIPS	20,000
3094	MEALS AND LODGING	8,000
3101	TRAINING/EDUCATION	15,000
3102	SOFTWARE SUPPORT MAINT AGRMT	102,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>192,500</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Sheriff Communications</b>	<b>350,300</b>

WASHINGTON COUNTY		
<b>JAIL MAINTENANCE - Budget</b>		
FUND: 3017 Jail Operations & Maintenance DEPT: 1418 Jail-Maintenance		
		2025
Line It	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
	TOTAL PERSONAL SERVICES	0
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	10,300
2002	SMALL EQUIPMENT	13,000
2003	JANITORAL SUPPLIES	500
2006	CLOTHING/UNIFORMS	2,250
2007	FUEL, OIL & LUBRICANTS	25,000
2008	TIRES & TUBES	2,000
2009	COMPUTER/IT EQUIPMENT	8,200
2020	BUILDING MATERIALS AND SUPPLIE	75,650
2021	PAINTS AND METALS	6,050
2022	PLUMBING AND ELECTRICAL	54,200
2023	PARTS AND REPAIRS	205,900
2024	MAINTENANCE AND SERVICE CONTRA	56,050
2027	GRAVEL, DIRT, AND SAND	500
2028	LUMBER & PILINGS	1,000
2029	SMALL TOOLS	9,290
2030	CONCRETE	250
	TOTAL SUPPLIES	470,140
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	254,900
3021	POSTAGE	1,500
3022	CELL PHONE/PAGER/RADIO	2,000
3023	INTERNET CONNECTION	1,500
3030	TRAVEL	150
3031	COMMON CARRIER	1,600
3052	FIRE AND EXTENDED COVERAGE	444,300
3053	FLEET LIABILITY	2,674
3054	OTHER SUNDRY INSURANCE	16,000
3060	UTILITIES-ELECTRICITY	390,200
3061	UTILITIES-GAS	152,800
3062	UTILITIES-WATER	211,100
3071	RENT - MACHINERY AND EQUIPMENT	1,500
3090	DUES AND MEMBERSHIPS	2,475
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	4,013
3102	SOFTWARE SUPPORT MAINT AGRMT	3,800
	TOTAL OTHER SERVICES AND CHARGES	1,494,012
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDGS	382,400
4004	MACHINERY AND EQUIPMENT (OTHER	227,000
	TOTAL CAPITAL OUTLAY	609,400
	<b>BUDGET Jail-Maintenance</b>	<b>2,573,552</b>

WASHINGTON COUNTY			POSITIONS			
<b>JAIL MAINTENANCE - SALs - Budget</b>			-	3	3	
FUND: 3017 Jail Operations & Maintenance DEPT: 1418 Jail-Maintenance						
			2025	June 2024	2024	
Slot	Title	Grade	Step Plan	Salary	Budget	Notes / Comments
0127001	SHERIFF'S MAINTENANCE MANAGER	19		69,343	69,343	
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	16		57,075	57,070	<b>Maintenance Salary was moved from Maintenance budget to Detention budget for 2025</b>
0127003	SHERIFF'S MAINTENANCE TECHNICIAN	16		48,506	37,633	
			-	174,924	164,046	

WASHINGTON COUNTY		
<b>JAIL OPERATIONS, COUNTY JAIL - Budget</b>		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	12,393,713
1002	SALARY PART-TIME	100,000
1005	OVERTIME/OTHER PREMIUM COMPENS	570,000
1006	FICA/MEDI MATCHING	1,045,842
1008	EMPLOYER RETIREMENT CONTRIBUTION	2,079,097
1009	HEALTH INSURANCE MATCHING	1,492,484
1010	WORKMEN'S COMPENSATION	281,160
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	12,456
1017	HOLIDAY INCENTIVE	541,151
1999	LONGEVITY	66,264
	<b>TOTAL PERSONAL SERVICES</b>	<b>18,582,167</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	130,000
2002	SMALL EQUIPMENT	159,325
2003	JANITORAL SUPPLIES	150,000
2004	MEDICINE & DRUGS	5,000
2005	FOOD	1,917,451
2006	CLOTHING/UNIFORMS	120,000
2007	FUEL, OIL & LUBRICANTS	220,766
2008	TIRES & TUBES	20,000
2009	COMPUTER/IT EQUIPMENT	24,000
2011	DETAINEE SUPPLIES	95,000
2012	BULLET PROOF VESTS	30,600
2016	MOBILE VIDEO RECORDERS	85,000
2019	TASERS	131,328
2020	BUILDING MATERIALS AND SUPPLIE	1,000
2021	PAINTS AND METALS	2,000
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	221,250
2024	MAINTENANCE AND SERVICE CONTRA	10,000
2027	GRAVEL, DIRT, AND SAND	100
2028	LUMBER & PILINGS	1,500
2029	SMALL TOOLS	3,000
	<b>TOTAL SUPPLIES</b>	<b>3,327,320</b>
<b>OTHER SERVICES AND CHARGES</b>		
3005	SPECIAL LEGAL	2,575
3006	MEDICAL/DENTAL/HOSPITAL	2,565,000
3009	OTHER PROFESSIONAL SERVICES	130,145
3020	TELEPHONE/FAX - LANDLINE	9,000
3021	POSTAGE	15,000
3022	CELL PHONE/PAGER/RADIO	34,800
3023	INTERNET CONNECTION	7,000
3024	CABLE	2,000

WASHINGTON COUNTY		
<b>JAIL OPERATIONS, COUNTY JAIL - Budget</b>		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2025
Line Item	Description	Requested
3030	TRAVEL	2,575
3031	COMMON CARRIER	1,500
3040	ADVERTISING AND PUBLICATIONS	1,500
3052	FIRE AND EXTENDED COVERAGE	4,000
3053	FLEET LIABILITY	57,100
3054	OTHER SUNDRY INSURANCE	150,000
3070	RENT - LAND AND BUILDINGS	4,000
3073	LEASE - MACHINERY AND EQUIPMEN	17,925
3074	CONTRACT - OVERAGE	1,000
3080	PUBLIC RECORDS	2,650
3090	DUES AND MEMBERSHIPS	21,000
3094	MEALS AND LODGING	72,000
3101	TRAINING/EDUCATION	21,000
3102	SOFTWARE SUPPORT MAINT AGRMT	87,786
	TOTAL OTHER SERVICES AND CHARGES	3,209,556
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	35,000
4005	VEHICLES	643,354
	TOTAL CAPITAL OUTLAY	678,354
	BUDGET County Jail	25,797,397



WASHINGTON COUNTY		POSITIONS					
JAIL OPERATIONS, COUNTY JAIL - SALs - Budget		207	180	204			
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		200	* For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0400001	SHERIFF	ELEC	82,547	80,142	80,143	3.00%	Salary 1/2 Sheriff, 1/2 Jail
0400002	CHIEF DEPUTY SHERIFF	25	75,649	72,478	76,326	-0.89%	Salary 1/2 Sheriff, 1/2 Jail
0400003	MAJOR	24	65,468			#DIV/0!	Salary 1/2 Sheriff, 1/2 Jail; 2024 paid fully from Sheriff
0400004	LIEUTENANT	21	52,870	92,570	92,571	-42.89%	Salary 1/2 Sheriff, 1/2 Jail
0400007	LIEUTENANT	21	55,509	95,924	95,925	-42.13%	Salary 1/2 Sheriff, 1/2 Jail
0400017	CAPTAIN	23	51,141	46,852	46,852	9.15%	Salary 1/2 Sheriff, 1/2 Jail
0400023	Sergeant: Services, Enforcement, Administration	18	44,508	77,813	77,802	-42.79%	Salary 1/2 Sheriff, 1/2 Jail
0400024	Sergeant: Services, Enforcement, Administration	18	44,508	77,813	77,802	-42.79%	Salary 1/2 Sheriff, 1/2 Jail
0400029	Sergeant: Services, Enforcement, Administration	18	49,058	90,558	90,558	-45.83%	Salary 1/2 Sheriff, 1/2 Jail
0400037	Sergeant: Services, Enforcement, Administration	18	49,057	83,649	83,638	-41.35%	Salary 1/2 Sheriff, 1/2 Jail
0400048	LAW ENFORCEMENT LEGAL ADVISOR	21	50,064	46,875	45,074	11.07%	Salary 1/2 Sheriff, 1/2 Jail
0418002	MAJOR	24	144,331	132,454	140,046	3.06%	
0418005	LIEUTENANT	21	78,953	71,260	71,262	10.79%	
0418006	LIEUTENANT	21	78,953	71,260	71,262	10.79%	
0418007	LIEUTENANT	21	88,611	77,856	77,858	13.81%	
0418008	LIEUTENANT	21	78,953	73,384	73,386	7.59%	
0418009	LIEUTENANT	21	78,953	71,260	71,262	10.79%	
0418010	LIEUTENANT	21	79,051	77,856	77,858	1.53%	
0418017	CAPTAIN	23	98,051	92,872	92,893	5.55%	
0418018	CAPTAIN	23	98,051	92,872	92,893	5.55%	
0418020	Sergeant: Services, Enforcement, Administration	18	85,202	78,102	78,104	9.09%	
0418021	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418022	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418023	Sergeant: Detention	16	67,020	65,402	65,403	2.47%	
0418024	Sergeant: Detention	16	66,901	59,857	63,503	5.35%	
0418025	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418026	Sergeant: Detention	16	66,901	59,857	69,384	-3.58%	
0418027	Sergeant: Detention	16	85,309	78,102	78,104	9.23%	
0418028	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418029	Sergeant: Detention	16	68,441	65,402	65,403	4.64%	
0418030	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418031	Sergeant: Detention	16	71,512	63,501	63,503	12.61%	
0418032	Sergeant: Services, Enforcement, Administration	18	70,300	63,501	63,503	10.70%	
0418033	Sergeant: Detention	16	68,047	65,402	65,403	4.04%	
0418034	Sergeant: Detention	16	72,244	67,347	67,349	7.27%	
0418035	Sergeant: Detention	16	66,901	63,501	63,503	5.35%	
0418036	Sergeant: Detention	16	83,750	78,102	78,104	7.23%	
0418037	Sergeant: Services, Enforcement, Administration	18	70,300	63,501	63,503	10.70%	
0418038	Sergeant: Detention	16	69,980	65,402	65,403	7.00%	
0418039	Sergeant: Detention	16	66,901	59,857	65,403	2.29%	
0418108	EVIDENCE MANAGER	13	61,152	60,403	60,397	1.25%	
0418109	FISCAL & ADMIN MGR	18	71,501	67,458	67,459	5.99%	
0418110	CIVIL PROCESS BOOK SUPER	15	60,278	52,125	52,133	15.62%	
0418111	WARRANTS/RECORDS CLERK	7	41,496	38,251	38,246	8.50%	
0418112	HUMAN RESOURCES DIRECTOR	21	74,159	70,077	70,078	5.82%	
0418113	ACCOUNTS PAYABLE/PURCHASING	11	49,317	45,531	45,535	8.30%	
0418114	ADMIN DETENTION BOOKKEEPER	10	57,011	54,413	54,399	4.80%	
0418115	PUB RELA DIRECTOR/PERS MANAGER	21	78,257	73,718	73,718	6.16%	
0418116	PROPERTY MANAGER	11	59,602	54,558	54,556	9.25%	
0418117	WARRANTS/RECORDS CLERK	7	49,517	46,509	46,509	6.47%	
0418118	ADMIN DETENTION BOOKKEEPER	10	53,220	51,709	51,696	2.95%	
0418120	WARRANTS/RECORDS SUPERVISOR	12	58,111	54,558	54,556	6.52%	
0418200	Senior Corporal: Services, Enforcement	14	69,211	65,536	57,086	21.24%	
0418201	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	

WASHINGTON COUNTY		POSITIONS					
JAIL OPERATIONS, COUNTY JAIL - SALs - Budget		207	180	204			
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		200	* For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0418202	Deputy First Class: Detention	11	53,016	43,333	57,086	-7.13%	
0418203	Senior Corporal: Services, Enforcement	14	65,780		57,086	15.23%	
0418204	Senior Corporal: Services, Enforcement	14	63,100	55,966	57,086	10.53%	
0418205	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418206	Corporal: Detention	13	61,137	57,084	57,086	7.10%	
0418207	Deputy First Class: Detention	11	53,016		57,086	-7.13%	Vacant as of 6/21/24
0418208	Deputy First Class: Detention	11	53,016	43,333	57,086	-7.13%	
0418209	Adult Detention Officer	10	48,991		58,248	-15.89%	Vacant as of 6/21/24
0418210	Adult Detention Officer	10	53,016	43,333	57,086	-7.13%	
0418211	Senior Corporal: Services, Enforcement	14	66,253	58,247	58,248	13.74%	
0418212	Adult Detention Officer	10	53,016	43,333	57,086	-7.13%	
0418213	Senior Corporal: Services, Enforcement	14	69,366	65,536	57,086	21.51%	
0418214	Deputy First Class: Detention	11	53,016	47,850	57,086	-7.13%	
0418215	Corporal: Detention	13	58,039	55,966	57,086	1.67%	
0418216	Senior Corporal: Services, Enforcement	14	63,100	55,966	57,086	10.53%	
0418217	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418218	NETWORK/COMPUTER ADMINISTRATOR	21	82,340	77,194	77,195	6.66%	
0418219	Deputy First Class: Detention	11	53,016	47,850	54,872	-3.38%	
0418220	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418221	Corporal: Detention	13	60,933	57,084	57,086	6.74%	
0418222	Senior Corporal: Services, Enforcement	14	63,100	58,247	58,248	8.33%	
0418223	Corporal: Detention	13	58,039	55,966	57,086	1.67%	
0418224	Adult Detention Officer	10	48,991	43,333	57,086	-14.18%	
0418225	Adult Detention Officer	10	48,991	55,966	55,968	-12.47%	VACANT
0418226	Corporal: Detention	13	61,636	58,247	59,389	3.78%	
0418227	Corporal: Detention	13	75,989	72,244	54,872	38.48%	
0418228	Deputy First Class: Detention	11	53,016	43,333	57,086	-7.13%	
0418229	Corporal: Detention	13	56,794	47,850	54,872	3.50%	
0418230	Senior Corporal: Services, Enforcement	14	33,126	58,247	58,248	-43.13%	Salary 1/2 Sheriff, 1/2 Jail
0418231	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418232	Adult Detention Officer	10	48,991	43,333	57,086	-14.18%	
0418233	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418234	Adult Detention Officer	10	48,991	43,333	57,086	-14.18%	
0418235	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418236	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418237	Adult Detention Officer	10	53,016	43,333	57,086	-7.13%	
0418238	Senior Corporal: Services, Enforcement	14	63,765	57,084	57,086	11.70%	
0418239	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418240	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418241	Deputy First Class: Detention	11	53,016	43,333	57,086	-7.13%	
0418242	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418243	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418244	Adult Detention Officer	10	48,991		57,086	-14.18%	Vacant as of 6/21/24
0418245	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418246	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418247	Corporal: Detention	13	62,599		57,086	9.66%	VACANT
0418248	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418249	Corporal: Detention	13	62,599		57,086	9.66%	VACANT
0418250	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418251	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418252	Adult Detention Officer	10	48,991		57,086	-14.18%	
0418253	Corporal: Detention	13	57,604	55,966	57,086	0.91%	
0418254	Adult Detention Officer	10	48,991	1,635	57,086	-14.18%	
0418255	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	

WASHINGTON COUNTY		POSITIONS					
<b>JAIL OPERATIONS, COUNTY JAIL - SALs - Budget</b>		207	180	204			
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		200	* For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0418256	Corporal: Detention	13	58,039	55,966	57,086	1.67%	
0418257	Senior Corporal: Services, Enforcement	14	63,100	55,966	55,968	12.74%	
0418258	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418259	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418260	Adult Detention Officer	10	48,991	42,506	54,872	-10.72%	
0418261	Adult Detention Officer	10	48,991	43,333	57,086	-14.18%	
0418262	Deputy First Class: Detention	11	53,016	43,333	54,872	-3.38%	
0418300	TECHNOLOGY DIRECTOR	22	99,413	96,294	96,295	3.24%	
0418301	Corporal: Detention	13	61,129	57,084	57,086	7.08%	
0418302	Corporal: Detention	13	68,845	65,536	65,538	5.05%	
0418303	Deputy First Class: Detention	11	53,016	46,910	54,872	-3.38%	
0418304	Adult Detention Officer	10	48,991	57,084	57,086	-14.18%	
0418305	Adult Detention Officer	10	62,608	57,084	57,086	9.67%	VACANT
0418306	Senior Corporal: Services, Enforcement	14	74,808	72,244	72,246	3.55%	
0418307	Senior Corporal: Services, Enforcement	14	63,100	58,247	58,248	8.33%	
0418308	Corporal: Detention	13	70,336	68,800	68,802	2.23%	
0418309	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418310	Corporal: Detention	13	62,608	57,084	57,086	9.67%	
0418311	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418312	Corporal: Detention	13	61,734	57,084	57,086	8.14%	
0418313	Corporal: Detention	13			58,248	-100.00%	VACANT
0418314	Adult Detention Officer	10	48,991	42,506	57,086	-14.18%	
0418315	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418316	Corporal: Detention	13	73,101	72,244	72,246	1.18%	
0418317	Corporal: Detention	13	60,467	57,084	57,086	5.92%	
0418318	Deputy First Class: Detention	11	53,016	47,850	54,872	-3.38%	VACANT
0418319	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418320	Corporal: Detention	13		57,084	57,086	-100.00%	VACANT
0418321	Adult Detention Officer	10	48,991	57,084	57,086	-14.18%	
0418322	Adult Detention Officer	10	48,991	42,506	54,872	-10.72%	
0418323	Corporal: Detention	13	60,475	57,084	57,086	5.94%	
0418324	Senior Corporal: Services, Enforcement	14	63,100	58,247	58,248	8.33%	
0418325	Corporal: Detention	13	62,305	57,084	57,086	9.14%	
0418326	Deputy First Class: Detention	11	53,016	46,910	54,872	-3.38%	
0418327	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418329	Corporal: Detention	13	60,663	57,084	57,086	6.27%	
0418330	Corporal: Detention	13	74,511	72,244	72,246	3.13%	
0418331	Senior Corporal: Services, Enforcement	14	63,100	57,084	57,086	10.53%	
0418332	Corporal: Detention	13		42,506	57,086	-100.00%	VACANT
0418333	Corporal: Detention	13	59,626	57,084	57,086	4.45%	
0418334	Corporal: Detention	13	76,019	72,244	72,246	5.22%	
0418335	Corporal: Detention	13	62,305	57,084	57,086	9.14%	
0418336	Corporal: Detention	13			57,086	-100.00%	VACANT
0418337	Corporal: Detention	13	62,305	57,084	57,086	9.14%	
0418338	Corporal: Detention	13	62,395	57,084	57,086	9.30%	
0418339	MECHANIC - SHERIFF'S OFFICE	16	67,105	64,979	64,983	3.26%	
0418394	Adult Detention Officer	10	48,991	42,506	54,872	-10.72%	
0418395	Adult Detention Officer	10	48,991	42,506	54,872	-10.72%	
0418396	Adult Detention Officer	10	48,991		54,872	-10.72%	Vacant as of 6/21/24
0418397	Adult Detention Officer	10	48,991		54,872	-10.72%	Vacant as of 6/21/24
0418398	HELP DESK MANAGER	15	64,799	54,870	54,872	18.09%	
0418399	HR GENERALIST II - SHERIFF	12	57,200	58,656	54,616	4.73%	
0418400	Corporal: Detention	13	59,564	60,059	57,086	4.34%	
0418401	Deputy First Class: Detention	11	53,016	53,016	57,086	-7.13%	

WASHINGTON COUNTY		POSITIONS					
<b>JAIL OPERATIONS, COUNTY JAIL - SALs - Budget</b>		207	180	204			
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		200	* For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0418402	Adult Detention Officer	10	53,016	51,428	54,872	-3.38%	
0418403	Deputy First Class: Detention	11	53,016	53,016	54,872	-3.38%	
0418404	Corporal: Detention	13		53,016	54,872	-100.00%	
0418405	Deputy First Class: Detention	11	53,016	53,016	54,872	-3.38%	
0418406	Adult Detention Officer	10	48,991	48,991	54,872	-10.72%	Vacant as of 6/21/24
0418407	Deputy First Class: Detention	11	53,016	53,016	54,872	-3.38%	VACANT
0418408	Adult Detention Officer	10	48,991	48,991	57,086	-14.18%	Vacant as of 6/21/24
0418409	Corporal: Detention	13			57,086	-100.00%	Vacant as of 6/21/24
0418410	Deputy First Class: Detention	11	53,016	43,333	54,872	-3.38%	
0418411	Adult Detention Officer	10	53,016	47,850	54,872	-3.38%	
0418412	Corporal: Detention	13			54,872	-100.00%	VACANT
0418413	Corporal: Detention	13	56,787	55,966	57,086	-0.52%	
0418414	Senior Corporal: Services, Enforcement	14	63,100	55,966	57,086	10.53%	
0418415	Deputy First Class	11	58,416		57,086	2.33%	VACANT
0418416	Corporal: Detention	13	58,039	55,966	57,086	1.67%	
0418417	Deputy First Class	11	58,427	47,850	54,872	6.48%	
0418418	Corporal: Detention	13	58,802	55,966	57,086	3.01%	
0418419	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418420	Deputy First Class	11	58,419		54,872	6.46%	VACANT
0418421	Deputy First Class	11	58,419		57,086	2.33%	VACANT
0418422	Senior Deputy First Class: Services, Enforcement	12	54,514	48,811	57,086	-4.51%	VACANT
0418423	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418424	Deputy First Class: Detention	11	53,016	47,850	54,872	-3.38%	
0418425	Corporal: Detention	13	59,564	55,966	57,086	4.34%	
0418427	Senior Corporal: Services, Enforcement	14	63,100	55,966	57,086	10.53%	
0418428	Deputy First Class	11	58,419		54,872	6.46%	VACANT
0418429	Corporal: Detention	13	59,564	55,966	57,086	4.34%	
0418430	Corporal: Detention	13	57,168	55,966	57,086	0.14%	
0418431	Deputy First Class: Detention	11	58,427	43,333	54,872	6.48%	
0418432	Deputy First Class	11	58,419		57,086	2.33%	VACANT
0418433	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418434	Deputy First Class: Detention	11	53,016	46,910	54,872	-3.38%	
0418435	Deputy First Class	11	58,419		57,086	2.33%	VACANT
0418436	Adult Detention Officer	10	48,991	43,333	57,086	-14.18%	
0418437	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418438	Deputy First Class	11	58,419		57,086	2.33%	VACANT
0418439	Deputy First Class	11			57,086	-100.00%	VACANT
0418440	Deputy First Class	11			57,086	-100.00%	VACANT
0418441	Corporal: Detention	13	57,059	55,966	57,086	-0.05%	
0418442	Deputy First Class: Detention	11			57,086	-100.00%	VACANT
0418443	Corporal: Detention	13	58,809	54,870	57,086	3.02%	
0418444	Deputy First Class: Detention	11		47,850	54,872	-100.00%	
0418445	Deputy First Class: Detention	11	58,419		54,872	6.46%	VACANT
0418446	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418447	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418448	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418492	Deputy First Class: Detention	11		55,966	55,968	-100.00%	
0418493	Corporal: Detention	13	59,455	55,966	57,086	4.15%	
0418494	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418495	Corporal: Detention	13	57,604	55,966	57,086	0.91%	
0418496	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	
0418497	Corporal: Detention	13	59,564	55,966	57,086	4.34%	
0418498	Deputy First Class: Detention	11	53,016	48,811	57,086	-7.13%	VACANT
0418600	SHERIFF'S MAINTENANCE MANAGER	17	70,918	69,343	69,343	2.27%	Moved from Maintenance Budget to Detention Budget for 2025

WASHINGTON COUNTY		POSITIONS					
<b>JAIL OPERATIONS, COUNTY JAIL - SALs - Budget</b>		207	180	204			
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		200	* For insurance calcs				
Slot	Title	Step Plan Grade	2025 Step Plan	June 2024 Salary	2024 Budget	Chg %	Notes / Comments
0418601	SHERIFF'S MAINTENANCE TECHNICIAN	11	61,332	57,075	57,070	7.47%	Moved from Maintenance Budget to Detention Budget for 2025
0418602	SHERIFF'S MAINTENANCE TECHNICIAN	11	50,594	48,506	37,633	34.44%	Moved from Maintenance Budget to Detention Budget for 2025
AAC will determine Elected Official Salary for 2024			12,393,713	691,654	13,090,850	-5.33%	Total % Change
						(697,137)	Total \$ Change

WASHINGTON COUNTY		
<b>SHERIFF BOATING SAFETY FUND - Budget</b>		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	16,000
2006	CLOTHING/UNIFORMS	425
2007	FUEL, OIL & LUBRICANTS	300
2008	TIRES & TUBES	500
2023	PARTS AND REPAIRS	4,000
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>21,725</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,500
3021	POSTAGE	200
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	6,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,700</b>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET Sheriff Boating Safety</b>	<b>29,425</b>

WASHINGTON COUNTY		
<b>EMERGENCY 911 - Budget</b>		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	58,698
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	4,491
1008	EMPLOYER RETIREMENT CONTRIBUTION	8,993
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	68
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	<b>TOTAL PERSONAL SERVICES</b>	<b>82,306</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	1,000
2005	FOOD	
2006	CLOTHING/UNIFORMS	500
2007	FUEL, OIL & LUBRICANTS	3,000
2008	TIRES & TUBES	500
2009	COMPUTER/IT EQUIPMENT	3,000
2020	BUILDING MATERIALS & SUPPLIES	
2023	PARTS AND REPAIRS	300
2024	MAINT. AND SERVICE CONTRACTS	25,000
	<b>TOTAL SUPPLIES</b>	<b>35,800</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	25,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	5,000
3023	INTERNET CONNECTION	500
3030	TRAVEL	400
3031	COMMON CARRIER	1,500
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	4,000
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	450,000
3074	CONTRACT - OVRAGE	
3090	DUES AND MEMBERSHIPS	600
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	1,200
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>512,200</b>
	<b>BUDGET Emergency 911</b>	<b>630,306</b>

WASHINGTON COUNTY			POSITIONS				
<b>EMERGENCY 911 - SALs - Budget</b>			1	1	1		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911							
			2025	June 2024	2024	<b>chg</b>	
Slot	Title	Grade	Step Plan	Salary	Budget		Notes / Comments
0115006	GIS ANALYST	14	58,698	48,495	48,496	21.04%	*Expect increased 2025 Salary to meet Exempt status; <b>position regraded</b>
			58,698	48,495	48,496	21.04%	



WASHINGTON COUNTY		
<b>ADULT DRUG COURT - Budget</b>		
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	32,000
	TOTAL TRANSFERS OUT	32,000
	BUDGET Interfund Transfers	32,000

WASHINGTON COUNTY		
<b>CIRCUIT COURT, JUVENILE DIVISION - Budget</b>		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	0
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	<b>BUDGET Circuit Court Juvenile Div</b>	<b>0</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT, JUVENILE DIVISION - Budget</b>		
FUND: 3032 Juv Court Representation Fund DEPT: 0445 Juv Court Representation Fund		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	0
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
<b>CAPITAL OUTLAY</b>		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	<b>BUDGET Circuit Court Juvenile Div</b>	<b>0</b>

WASHINGTON COUNTY		
<b>CIRCUIT CLERK COMMISSIONER FEE - Budget</b>		
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0
<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
	<b>BUDGET Circuit Clerk Commissioner Fee</b>	<b>0</b>

WASHINGTON COUNTY		
<b>ASSESSOR LATE ASSESSMENT FEE FUND - Budget</b>		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
Line Item	Description	2025 Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	0
<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
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	<b>BUDGET Assessor</b>	<b>0</b>

WASHINGTON COUNTY		
<b>CRISIS STABILIZATION UNIT FUND - Budget</b>		
FUND: 3075 Crisis Unit Stabilization Fund DEPT: 0341 Crisis Sta. Unit Fund		
		2025
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	26,864
2002	SMALL EQUIPMENT	
2005	FOOD	
	TOTAL SUPPLIES	26,864
<b>OTHER SERVICES AND CHARGES</b>		
3021	POSTAGE	
3071	RENT - MACHINERY AND EQUIPMENT	
	TOTAL OTHER SERVICES AND CHARGES	0
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	<b>BUDGET Assessor</b>	<b>26,864</b>

WASHINGTON COUNTY		
<b>HIV CLINIC - Budget</b>		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	99,219
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER MISC COMP	
1006	FICA/MEDI MATCHING	7,655
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,329
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	150
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	838
	<b>TOTAL PERSONAL SERVICES</b>	<b>143,304</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	1,200
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	<b>TOTAL SUPPLIES</b>	<b>1,200</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	46,886
3052	FIRE AND EXTENDED COVERAGE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800
3074	CONTRACT - OVERAGE	200
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>48,886</b>
	<b>BUDGET HIV Clinic</b>	<b>193,389</b>

WASHINGTON COUNTY		POSITIONS				
<b>HIV CLINIC - SALs - Budget</b>		2	2	2		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
			2025	June 2024	2024	
Slot	Title	Grade	Requested	Salary	Budget	Notes / Comments
0305001	OFFICE MANGER-HIV CLINIC	12	60,126	56,108	56,108	
0305002	SECRETARY/RECEPTIONIST	3	39,093	36,774	36,774	
			99,219	92,883	92,883	



WASHINGTON COUNTY		
<b>LAW LIBRARY - Budget</b>		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	800
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	800
<b>OTHER SERVICES AND CHARGES</b>		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	26,088
3021	POSTAGE	
3023	INTERNET CONNECTION	800
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3040	ADVERTISING & PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3070	RENT - LAND & BUILDINGS	
3072	LEASE - LAND & BUILDINGS	2,660
3090	DUES AND MEMBERSHIPS	58,740
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	88,288
	<b>BUDGET Law Library</b>	<b>89,088</b>

WASHINGTON COUNTY		
<b>DRUG ENFORCEMENT - SHERIFF - Budget</b>		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500
2002	SMALL EQUIPMENT	8,000
2007	FUEL, OIL & LUBRICANTS	1,000
2009	COMPUTER/IT EQUIPMENT	150
2021	PAINTS AND METALS	150
2023	PARTS AND REPAIRS	800
2024	MAINTENANCE AND SERVICE CONTRA	
	<b>TOTAL SUPPLIES</b>	<b>14,600</b>
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	200
3090	DUES AND MEMBERSHIPS	2,500
3101	TRAINING/EDUCATION	500
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,200</b>
	<b>BUDGET - Drug Enforcement - Federal</b>	<b>19,800</b>

WASHINGTON COUNTY		
<b>DRUG ENFORCEMENT - FED - SHERIFF - Budget</b>		
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	4,500
2002	SMALL EQUIPMENT	6,000
2004	MEDICINE & DRUGS	3,000
2006	CLOTHING/UNIFORMS	7,000
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,000
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500
	<b>TOTAL SUPPLIES</b>	<b>22,000</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	900
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	500
3090	DUES AND MEMBERSHIPS	2,200
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,100</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
	<b>BUDGET - Drug Enforcement - Federal</b>	<b>27,100</b>

WASHINGTON COUNTY		
<b>DRUG COURT PROGRAM - Budget</b>		
FUND: 3406 Drug Court Program Fund DEPT: 0442 Drug Court Program		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2015	DRUG KITS	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3023	INTERNET CONNECTION	
3024	CABLE	
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
3091	COURT APPOINTED ATTORNEYS	
3092	JURORS & WITNESSES	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Circuit Court IV	0

WASHINGTON COUNTY		
<b>ANIMAL SHELTER HOWICK TRUST</b>		
FUND: 3407 Animal Shelter Howick Trust DEPT: 0313 Animal Shelter Howick Trust		
		2025
Line Item	Description	Requested
CAPITAL OUTLAY		
4002	BUILDINGS	178,851
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	30,000
	TOTAL CAPITAL OUTLAY	208,851
	BUDGET Animal Shelter Projects	208,851

WASHINGTON COUNTY		
<b>RADIO SYSTEM SALES TAX - Budget</b>		
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax		
		2025
Line Item	Description	Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACTS	
	TOTAL SUPPLIES	0
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT (OTHER	500,000
	TOTAL CAPITAL OUTLAY	500,000
	<b>BUDGET - Radio System Sales Tax</b>	<b>500,000</b>