

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.

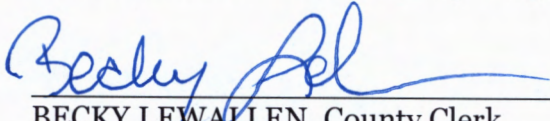
The County Judge-Emergency Budget monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et seq

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

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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 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>3404 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>			



## Grade-to-STEP Scale

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

WASHINGTON COUNTY  
**PERSONNEL & COMPENSATION**

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0100 County Judge		
<b>1</b>	<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		
<b>1</b>	<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		
<b>1</b>	<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		
<b>1</b>	<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
<b>19</b>	<b>Total Department Employees</b>	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0105 Assessor		
1	<b>ASSESSOR</b>	<b>Elected</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 & 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>	

Count	Position Title	Grade/Class
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>	

Count	Position Title	Grade/Class
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, Administration	18
1	Senior Deputy First Class: Services, Enforcement	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
71	Senior Corporal: Services, Enforcement	14
<b>123</b>	<b>Total Department Employees</b>	
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
<b>20</b>	<b>Total Department Employees</b>	
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Beaumont		
2	CASE MANAGER	10
<b>2</b>	<b>Total Department Employees</b>	
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Bryan		
1	LAW CLERK	19
<b>1</b>	<b>Total Department Employees</b>	
FUND:1000 General Fund DEPT: 0407 Circuit Court VII - Taylor		
1	LAW CLERK	19
<b>1</b>	<b>Total Department Employees</b>	
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
<b>13</b>	<b>Total Department Employees</b>	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
3	DEPUTY PROSECUTING ATTORNEY	22
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>	

Count	Position Title	Grade/Class
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	<b>COUNTY JUDGE (50%)</b>	<b>Elected</b>
1	ROAD SUPERINTENDENT	24
1	ASSISTANT ROAD SUPERINTENDENT	20
1	ADMIN ASSISTANT - ROAD	6
1	EXECUTIVE ADMIN - ROAD	7
1	FIELD SUPERINTENDENT	20
1	GIS MANAGER (50%)	22
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
21	OPERATOR I, II, III, IV	9
14	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>105</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>	

Count	Position Title	Grade/Class
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	<b>SHERIFF (50%)</b>	<b>Elected</b>
1	CHIEF DEPUTY SHERIFF	25
2	MAJOR	24
3	CAPTAIN	23
1	TECHNOLOGY DIRECTOR	22
1	HUMAN RESOURCES DIRECTOR	21
1	LAW ENFORCEMENT LEGAL ADVISOR	21
8	LIEUTENANT	21
1	NETWORK/COMPUTER ADMINISTRATOR	21
1	PUB RELA DIRECTOR/PERS MANAGER	21
1	FISCAL & ADMIN MGR	18
7	Sergeant: Services, Enforcement, Administration	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, Enforcement	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
<b>218</b>	<b>Total Department Employees</b>	
FUND: 3021 Emergency 911 DEPT: 0501 Emergency 911		
1	GIS ANALYST	14
<b>1</b>	<b>Total Department Employees</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		
<b>COUNTY CLERK - Budget</b>		
<b>FUND: 1000 General Fund DEPT: 0101 County Clerk</b>		
		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		
<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		
<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		
<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 COMPENS	17,680
1006	FICA/MEDI MATCHING	85,015
1008	EMPLOYER RETIREMENT CONTRIBUTION	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	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3023	INTERNET CONNECTION	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3104	MISCELLANEOUS REFUNDS	
9999	TRANSFERS OUT	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	
	<b>BUDGET Tax Collector</b>	<b>1,532,862</b>

WASHINGTON COUNTY		
<b>ASSESSOR - Budget</b>		
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	2,051,909
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	8,000
1006	FICA/MEDI MATCHING	158,695
1008	EMPLOYER RETIREMENT CONTRIBUTION	321,690
1009	HEALTH INSURANCE MATCHING	339,456
1010	WORKMEN'S COMPENSATION	5,677
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,592
1999	LONGEVITY	14,530
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,902,549</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	20,000
2002	SMALL EQUIPMENT	7,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	100
2006	CLOTHING/UNIFORMS	3,000
2007	FUEL, OIL & LUBRICANTS	18,000
2008	TIRES & TUBES	3,000
2009	COMPUTER/IT EQUIPMENT	30,000
2020	BUILDING MATERIALS AND SUPPLIE	1,000
2022	PLUMBING AND ELECTRICAL	1,000
2023	PARTS AND REPAIRS	3,800
2024	MAINTENANCE AND SERVICE CONTRA	2,000
2029	SMALL TOOLS	600
	<b>TOTAL SUPPLIES</b>	<b>89,700</b>
<b>OTHER SERVICES AND CHARGES</b>		
3008	PROPERTY REAPPRAISAL	
3009	OTHER PROFESSIONAL SERVICES	15,000
3020	TELEPHONE/FAX - LANDLINE	2,000
3021	POSTAGE	23,000
3022	CELL PHONE/PAGER/RADIO	3,500
3023	INTERNET CONNECTION	22,000
3030	TRAVEL	700
3031	COMMON CARRIER	5,500
3040	ADVERTISING AND PUBLICATIONS	5,000
3053	FLEET LIABILITY	5,000
3060	UTILITIES-ELECTRICITY	7,000
3061	UTILITIES-GAS	1,800
3062	UTILITIES-WATER	1,500
3070	RENT - LAND AND BUILDINGS	1,200
3074	CONTRACT - OVERAGE	4,000
3090	DUES AND MEMBERSHIPS	9,000
3094	MEALS AND LODGING	26,000
3101	TRAINING/EDUCATION	12,000
3102	SOFTWARE SUPPORT MAINT AGRMT	203,000
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>347,200</b>
	<b>BUDGET Assessor</b>	<b>3,339,449</b>

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
	TOTAL PERSONAL SERVICES	16,197
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	400.00
2002	SMALL EQUIPMENT	400.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS	
	TOTAL SUPPLIES	800
<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
	TOTAL OTHER SERVICES AND CHARGES	1,557,950
	<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	UNEMPLOYMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	232,750
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0
<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	
	TOTAL OTHER SERVICES AND CHARGES	108,640
	<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	JANITORAL 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	GROUND'S KEEPING SUPPLIES	
2034	SECURITY EQUIPMENT	10,000
2063	UTILITIES- WASTE DISPOSAL	
	<b>TOTAL SUPPLIES</b>	<b>319,700</b>

WASHINGTON COUNTY		
<b>BUILDINGS &amp; GROUNDS - Budget</b>		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2025
Line Item	Description	Requested
<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
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		
<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 - OVERAGE	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		
<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	JANITORIAL 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
	<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
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
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>90,100</b>
	<b>BUDGET County Planning</b>	<b>454,999</b>

WASHINGTON COUNTY		
<b>COMPTROLLER - Budget</b>		
<b>FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Mgmt</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 Comptroller - Financial Management</b>	<b>697,856</b>

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
2029	SMALL TOOLS	
	<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
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	3,500
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	2,000
3054	OTHER SUNDRY INSURANCE	0
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>		
4004	MACHINERY AND EQUIPMENT (OTHER	
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		
<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 - OVRAGE	
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		
<b>ARCHIVING / RECORDS MGMT - Budget</b>		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Mgmt		
		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		
<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
2002	SMALL EQUIPMENT	
2005	FOOD	400
2009	COMPUTER/IT EQUIPMENT	500
2023	PARTS AND REPAIRS	
	<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
3040	ADVERTISING AND PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3074	CONTRACT - OVERAGE	
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		
<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		
<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	ADVERTISING & 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 County Communications</b>	<b>169,016</b>

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
2005	FOOD	
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
2014	MEDICAL EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2021	PAINTS AND METALS	500
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	1,500
2029	SMALL TOOLS	
	<b>TOTAL SUPPLIES</b>	<b>120,955</b>

WASHINGTON COUNTY		
<b>ANIMAL SHELTER - Budget</b>		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2025
Line Item	Description	Requested
<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
3052	FIRE AND EXTENDED COVERAGE	0
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
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	2,700
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	500
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	0
3104	MISCELLANEOUS REFUNDS	100
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>152,500</b>
<b>CAPITAL OUTLAY</b>		
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
	<b>BUDGET Animal Shelter</b>	<b>1,094,737</b>

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>

WASHINGTON COUNTY		
<b>SHERIFF - Budget</b>		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
<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
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
	<b>TOTAL OTHER SERVICES AND CHARGE</b>	<b>480,829</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4004	MACHINERY & EQIPMENT (OTHER	20,000
4005	VEHICLES	595,000
4009	COMPUTER/MACHINE EQUIP	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>615,000</b>
	<b>BUDGET Sheriff</b>	<b>14,606,267</b>

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	
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>
<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	
	<b>TOTAL SUPPLIES</b>	<b>11,700</b>
<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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>31,645</b>
	<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	
	TOTAL PERSONAL SERVICES	0
<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	
	TOTAL SUPPLIES	13,350
<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
	TOTAL OTHER SERVICES AND CHARGES	56,237
	<b>BUDGET Circuit Court II</b>	<b>69,587</b>

WASHINGTON COUNTY		
<b>CIRCUIT COURT III - ZIMMERMAN - Budget</b>		
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman		
		2025
Line Item	Description	Requested
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	1,060,378
1002	SALARY PART-TIME	9,360
1005	OVERTIME/OTHER PREMIUM COMPENS	1,560
1006	FICA/MEDI MATCHING	82,243
1008	EMPLOYER RETIREMENT CONTRIBUTION	163,267
1009	HEALTH INSURANCE MATCHING	149,760
1010	WORKMEN'S COMPENSATION	17,762
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,296
1999	LONGEVITY	3,772
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,489,398</b>
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	12,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	3,000
2005	FOOD	15,000
2006	CLOTHING/UNIFORMS	1,000
2007	FUEL, OIL & LUBRICANTS	3,500
2008	TIRES	2,800
2009	COMPUTER/IT EQUIPMENT	3,000
2015	DRUG KITS	2,000
2023	PARTS AND REPAIRS	1,000
	<b>TOTAL SUPPLIES</b>	<b>46,500</b>
<b>OTHER SERVICES AND CHARGES</b>		
3007	DRUG TESTING	1,000
3009	OTHER PROFESSIONAL SERVICES	38,000
3021	POSTAGE	1,000
3022	CELL PHONE/PAGER/RADIO	11,200
3023	INTERNET CONNECTION	5,000
3030	TRAVEL	500
3031	COMMON CARRIER	2,000
3032	MILEAGE	6,500
3053	FLEET LIABILITY	2,400
3054	OTHER SUNDRY INSURANCE	200
3070	RENT - LAND AND BUILDINGS	10,300
3071	RENT - MACHINERY & EQUIPMENT	400
3073	LEASE - MACHINERY AND EQUIPMEN	16,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	2,500
3091	COURT APPOINTED ATTORNEYS	4,000
3094	MEALS AND LODGING	15,000
3101	TRAINING/EDUCATION	3,000
3102	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		
<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 - OVERAGE	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		
<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		
<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	JANITORAL 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		
<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		
<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		
<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 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 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
	BUDGET District Court Elkins	57,566

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		
<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		
<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
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
	<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
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3053	FLEET LIABILITY	6,000
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	5,000
3074	CONTRACT - OVERAGE	
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		
<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		
		2025
Line Item	Description	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
	BUDGET COURT REPORTING SRVCS	27,300

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>

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

WASHINGTON COUNTY		
<b>DEPARTMENT OF EMERGENCY MGMT - Budget</b>		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	2025 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
2021	PAINTS AND METALS	0
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>
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY & EQUIPMENT	0
4005	VEHICLES	56,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>56,000</b>
	<b>BUDGET Dept of Emergency Management</b>	<b>768,015</b>

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
<b>SUPPLIES</b>		
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		
Line Item	Description	2025 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		
<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 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	
	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>		
4002	BUILDINGS	10,000,000
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	10,000,000
	BUDGET ARPA Revenue Replacement	10,000,000

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		
Line Item	Description	2025 Requested
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	8,429
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	
2013	PET FOOD	
2014	MEDICAL EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2029	SMALL TOOLS	
3030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>8,429</b>
<b>OTHER SERVICES AND CHARGES</b>		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGE</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	6,062,238
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000
1006	FICA/MEDI MATCHING	477,144
1008	EMPLOYER RETIREMENT CONTRIBUTION	955,536
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>8,721,475</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>

WASHINGTON COUNTY		
<b>COUNTY ROAD - Budget</b>		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2025
Line Item	Description	Requested
<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
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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,300,050</b>
<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
	<b>TOTAL CAPITAL OUTLAY</b>	<b>525,000</b>
	<b>BUDGET County Road</b>	<b>16,859,925</b>

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		
<b>TAX COLLECTOR AUTOMATION - Budget</b>		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2025
Line Item	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 COMPENSATION	299
1011	UNEMPLOYMENT COMPENSATION	
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	JANITORIAL 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
2029	SMALL TOOLS	
	<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

WASHINGTON COUNTY		
<b>TAX COLLECTOR AUTOMATION - Budget</b>		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2025
Line Item	Description	Requested
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	323,701
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDS	100,000
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	100,000
	BUDGET Tax Collector	884,483

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
2002	SMALL EQUIPMENT	0
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>CAPITAL OUTLAY</b>		
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
<b>TRANSFERS OUT</b>		
9999	TRANSFERS OUT	
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>
	<b>BUDGET Recorder's Cost</b>	<b>1,805,672</b>

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 - OVERAGE	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		
<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 CHARGE	0
	BUDGET County Clerk	15,000

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 Item	Description	Requested
<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
	<b>TOTAL SUPPLIES</b>	<b>470,140</b>
<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
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,494,012</b>
<b>CAPITAL OUTLAY</b>		
4002	BUILDINGS	
4003	IMPROVEMENTS OTHER THAN BLDGS	382,400
4004	MACHINERY AND EQUIPMENT (OTHER	227,000
4005	VEHICLES	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>609,400</b>
	<b>BUDGET Jail-Maintenance</b>	<b>2,573,552</b>

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
2030	CONCRETE	
	<b>TOTAL SUPPLIES</b>	<b>3,327,320</b>
<b>OTHER SERVICES AND CHARGES</b>		
3004	ENGINEERING & ARCHITECTURE	
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
3032	MILEAGE	
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
3071	RENT - MACHINERY AND EQUIPMENT	
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
3104	MISCELLANEOUS REFUNDS	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,209,556</b>
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	35,000
4005	VEHICLES	643,354
4009	COMPUTER MACHINERY & EQUIP	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>678,354</b>
	<b>BUDGET County Jail</b>	<b>25,797,397</b>

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	
	TOTAL SUPPLIES	21,725
<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
	TOTAL OTHER SERVICES AND CHARGES	7,700
<b>CAPITAL OUTLAY</b>		
4004	MACHINERY AND EQUIPMENT (OTHER	
	TOTAL CAPITAL OUTLAY	0
	<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 - OVERAGE	
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		
<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
	BUDGET Circuit Clerk Commissioner Fee	0

WASHINGTON COUNTY		
<b>ASSESSOR LATE ASSESSMENT FEE FUND - Budget</b>		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
		2025
Line Item	Description	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
	BUDGET Assessor	0

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 Crisis Stabilization Unit</b>	<b>26,864</b>

WASHINGTON COUNTY		
<b>HIV CLINIC - Budget</b>		
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
Line Item	Description	2025 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>143,303</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		
<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
	BUDGET Law Library	89,088

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 Drug Court Program	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>