

WASHINGTON COUNTY						
2021 BUDGET Emergency 911						
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	76,025.95	80,910.70	92,255.59	113,332.00	113,874.00
1005	OVERTIME/OTHER PREMIUM COMPENS		1,810.77	160.62	-	-
1006	SOCIAL SECURITY MATCHING	5,389.98	5,911.48	6,747.94	8,775.00	8,851.00
1008	NONCONTRIBUTORY RETIREMENT	11,120.17	12,435.44	14,344.20	17,573.00	17,724.00
1009	HEALTH INSURANCE MATCHING	8,388.00	8,388.00	8,388.00	11,184.00	13,980.00
1010	WORKMEN'S COMPENSATION	764.50	950.00	2,607.50	3,129.00	3,076.00
1016	LIFE INSURANCE	198.00	198.00	198.00	264.00	330.00
1999	LONGEVITY			1,215.74	1,369.00	1,815.00
	TOTAL PERSONAL SERVICES	101,886.60	110,604.39	125,917.59	155,626.00	159,650.00
SUPPLIES						
2001	GENERAL SUPPLIES	4,098.05	1,332.68	1,919.42	3,000.00	3,000.00
2002	SMALL EQUIPMENT	1,931.16	279.25	3,903.17	1,000.00	1,000.00
2005	FOOD					
2006	CLOTHING/UNIFORMS	449.90			1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	985.44	456.05	865.05	2,500.00	2,500.00
2008	TIRES & TUBES				500.00	500.00
2009	COMPUTER/IT EQUIPMENT	1,187.20	76.80	938.81	500.00	500.00
2023	PARTS AND REPAIRS	64.72	242.77		300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	21,730.44	27,178.12	55,555.12	47,000.00	37,000.00
	TOTAL SUPPLIES	30,446.91	29,565.67	63,181.57	55,800.00	45,800.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	10,650.57	10,153.16	11,285.00	15,000.00	25,000.00
3020	TELEPHONE/FAX - LANDLINE	441.25	407.20	205.01	400.00	400.00
3021	POSTAGE	129.81	179.36	134.71	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,998.58	4,926.43	4,706.15	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	500.00	500.00
3030	TRAVEL	36.00		105.00	400.00	400.00
3031	COMMON CARRIER	705.61		164.28	1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE			244.35	1,000.00	1,000.00
3053	FLEET LIABILITY	1,817.00	725.00	3,741.00	4,000.00	4,000.00
3054	OTHER SUNDRY INSURANCE	552.59	541.79	672.44	1,200.00	1,200.00
3060	UTILITIES-ELECTRICITY		3,296.64	4,669.78	4,000.00	4,000.00
3061	UTILITIES-GAS		1,310.74	1,661.89	2,500.00	2,500.00
3062	UTILITIES-WATER		1,327.91	948.76	2,000.00	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	446,881.01	466,100.45	467,657.59	520,000.00	520,000.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS	413.00	650.00	562.00	600.00	600.00
3094	MEALS AND LODGING	4,492.95	1,124.20	5,279.55	6,600.00	6,600.00
3101	TRAINING/EDUCATION	750.00		2,219.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,685.72	1,700.00	1,891.75	20,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	490,034.21	492,923.00	506,628.38	587,700.00	597,700.00
2021	BUDGET Emergency 911	622,367.72	633,093.06	695,727.54	799,126.00	803,150.00
					643,500.00	643,500.00
					non-p.s.	0.0%
					overall	0.5%
					\$ chg. overall	4,024.00

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Emergency 911		2	2
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911				
			2021	2020
Slot	Title	Grade	Salary	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	37,672.00	37,672.00
0501002	911 DEPUTY DIRECTOR	18	57,346.00	57,353.00
0110032	GIS MAPPING SPECIALIST	16	18,856.00	18,307.00
			113,874.00	113,332.00