

WASHINGTON COUNTY						
BUDGET Dept of Emergency Management						
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	109,254.41	116,058.34	127,118.79	130,191.00	129,411.00
1002	SALARIES, PART-TIME	7,066.80	5,183.70	2,805.00	6,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS			162.36	0.00	0.00
1006	SOCIAL SECURITY MATCHING	8,558.49	8,604.96	9,245.94	10,465.00	10,445.00
1008	NONCONTRIBUTORY RETIREMENT	16,429.03	17,911.16	19,643.68	20,038.00	19,997.00
1009	HEALTH INSURANCE MATCHING	13,980.00	13,980.00	19,572.00	13,980.00	13,980.00
1010	WORKMEN'S COMPENSATION	4,801.00	5,648.50	5,668.08	6,802.00	6,802.00
1016	LIFE INSURANCE	330.00	330.00	462.00	330.00	330.00
1999	LONGEVITY		855.44	940.98	599.00	1,112.06
	<b>TOTAL PERSONAL SERVICES</b>	<b>160,419.73</b>	<b>168,572.10</b>	<b>185,618.83</b>	<b>188,405.00</b>	<b>188,077.06</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	4,306.70	4,127.51	12,721.99	4,000.00	4,000.00
2002	SMALL EQUIPMENT	16,207.98	12,362.63	21,462.85	10,000.00	12,000.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE & DRUGS					
2005	FOOD	1,787.71	1,749.12	3,627.14	1,200.00	1,200.00
2006	CLOTHING/UNIFORMS	4,144.15	1,230.70	186.20	1,500.00	750.00
2007	FUEL, OIL & LUBRICANTS	5,185.92	8,228.20	5,385.94	5,000.00	7,000.00
2008	TIRES & TUBES				1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	6,178.37	1,276.50	714.24	1,000.00	1,000.00
2021	PAINTS AND METALS					
2022	PLUMBING & ELECTRICAL	418.59		35.49		
2023	PARTS AND REPAIRS	3,268.56	3,328.90	2,204.10	6,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,842.60	4,999.99		6,000.00	3,750.00
2029	SMALL TOOLS				500.00	500.00
	<b>TOTAL SUPPLIES</b>	<b>47,340.58</b>	<b>37,303.55</b>	<b>46,337.95</b>	<b>36,200.00</b>	<b>36,200.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	29,189.49	28,762.00	28,057.45	44,200.00	43,200.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE		6.57	26.35		
3022	CELL PHONE/PAGER/RADIO	6,662.76	2,147.34	2,236.83	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	482.81	480.12	3,500.00	3,500.00
3024	CABLE	1,433.58	1,582.18	1,252.38	1,500.00	1,500.00
3030	TRAVEL	175.00	170.55		300.00	300.00
3031	COMMON CARRIER	191.69	527.99		1,000.00	1,000.00
3032	MILEAGE		359.60		100.00	100.00
3040	ADVERTISING AND PUBLICATIONS		93.81	20.36	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	2,459.41	2,793.56	2,524.44	3,300.00	3,300.00
3053	FLEET LIABILITY	16,124.52	19,363.52	20,294.75	20,000.00	22,000.00
3054	OTHER SUNDRY INSURANCE	2,508.00	2,508.00	2,508.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	5,744.51	7,811.81	563.17	6,000.00	6,000.00
3061	UTILITIES-GAS	3,647.28	3,853.53	1,304.03	1,500.00	1,500.00
3062	UTILITIES-WATER	2,070.65	1,495.13	125.57	2,000.00	2,000.00
3072	RENT LAND AND BUILDINGS			2,100.00		8,400.00
3074	CONTRACT - OVRAGE					
3090	DUES AND MEMBERSHIPS	1,050.31	1,779.59	1,810.07	1,200.00	1,200.00
3094	MEALS AND LODGING	4,572.64	7,002.75	1,118.60	4,000.00	4,000.00
3101	TRAINING/EDUCATION	4,088.00	2,692.63	4,469.26	3,200.00	3,100.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,914.45	3,595.68	4,284.83	8,900.00	8,000.00
3104	MISCELLANEOUS REFUNDS	52,696.89		35,227.80		
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>141,009.30</b>	<b>87,029.05</b>	<b>108,404.01</b>	<b>108,800.00</b>	<b>117,200.00</b>
<b>CAPITAL OUTLAY</b>						
4004	MACHINERY & EQUIPMENT			1,430.29	0.00	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,430.29</b>	<b>0.00</b>	<b>0.00</b>
2021	BUDGET Dept of Emergency Management	348,769.61	292,904.70	341,791.08	333,405.00	341,477.06
					145,000.00	153,400.00
					non p.s.	5.8%
					overall	2.4%
					\$ chg. overall	8,072.06