

WASHINGTON COUNTY						
BUDGET Jail-Maintenance						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
PERSONAL SERVICES						
1001	SALARY FULL-TIME	\$ 98,166.00	\$ 98,166.00	\$ -	0%	Does not include employee compensation raises
1006	SOCIAL SECURITY MATCHING	\$ 7,616.00	\$ 7,636.00	\$ 20.00	0%	Followed guidance of 7.65% matching contribution, applying it to the sum of Salary, Overtime, Holiday Incentive, & Longevity
1008	NONCONTRIBUTORY RETIREMENT	\$ 15,252.00	\$ 15,291.00	\$ 39.00	0%	Followed guidance of 15.32% contribution, applying it to the sum of Salary (full-time only), Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$ 11,184.00	\$ 11,184.00	\$ -	0%	Followed guidance of \$466/month for each of the 122 full-time positions
1010	WORKER'S COMPENSATION	\$ 5,891.00	\$ 5,891.00	\$ -	0%	Flat to prior year (provided by Comptroller)
1016	LIFE INSURANCE	\$ 264.00	\$ 264.00	\$ -	0%	Followed guidance of \$11/month for each full-time position
1999	LONGEVITY	\$ 1,387.00	\$ 1,643.45	\$ 256.45	18%	Based on 13, 8 hour days
TOTAL PERSONAL SERVICES		\$ 139,760.00	\$ 140,075.45	\$ 315.45	0%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	0%	No change (office supplies)
2002	SMALL EQUIPMENT	\$ 8,000.00	\$ 8,000.00	\$ -	0%	No change (locks, door closers, hand tools)
2003	JANITORAL SUPPLIES	\$ 500.00	\$ 500.00	\$ -	0%	No change (drain cleaners, degreaser)
2004	MEDICINE & DRUGS		\$ -	\$ -	0%	No change
2006	CLOTHING/UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No change (uniforms for employees)
2007	FUEL, OIL & LUBRICANTS	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25%	Increase by \$2,000 due to fuel prices
2008	TIRES & TUBES	\$ 800.00	\$ 800.00	\$ -	0%	No change (tires for equipment and vehicles)
2009	COMPUTER/IT EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Justification request submitted seperately for new Jail control system computers
2020	BUILDING MATERIALS AND SUPPLIE	\$ 62,500.00	\$ 62,500.00	\$ -	0%	No change (epoxy flooring, carpet, roof repair)
2021	PAINTS AND METALS	\$ 5,000.00	\$ 5,000.00	\$ -	0%	No change (paint for jail and office areas)
2022	PLUMBING AND ELECTRICAL	\$ 30,000.00	\$ 30,000.00	\$ -	0%	No change (lights, sink and toilet repairs)
2023	PARTS AND REPAIRS	\$ 100,000.00	\$ 100,000.00	\$ -	0%	No change (hvac parts, door parts, laundry parts ect)
2024	MAINTENANCE AND SERVICE CONTRA	\$ 42,000.00	\$ 46,200.00	\$ 4,200.00	10%	Increase 10% projected increase from vendors
2027	GRAVEL, DIRT, AND SAND	\$ 500.00	\$ 500.00	\$ -	0%	No change (dirt/gravel for filling holes)
2028	LUMBER & PILINGS	\$ 100.00	\$ 100.00	\$ -	0%	No change (concrete forms/braces)
2029	SMALL TOOLS	\$ 3,300.00	\$ 3,300.00	\$ -	0%	No change (drills, saws, grinders ect)
2030	CONCRETE		\$ 250.00	\$ 250.00	0%	No change (concrete for repairs)
TOTAL SUPPLIES		\$ 266,700.00	\$ 273,150.00	\$ 6,450.00	2%	

OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	\$ 142,800.00	\$ 156,200.00	\$ 13,400.00	9%	10% projected increase from vendors (\$125k jail control system) justification submitted
3020	TELEPHONE/FAX - LANDLINE			\$ -	0%	No change
3021	POSTAGE	\$ 1,500.00	\$ 1,500.00	\$ -	0%	No change (mailing items)
3022	CELL PHONE/PAGER/RADIO	\$ 1,325.00	\$ 1,325.00	\$ -	0%	No change (yearly mobile phone charges)
3023	INTERNET CONNECTION	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No change (yearly internet charges)
3030	TRAVEL	\$ 150.00	\$ 150.00	\$ -	0%	No change (travel expenses for classes)
3031	COMMON CARRIER	\$ 1,600.00	\$ 1,600.00	\$ -	0%	No change (shipping)
3040	ADVERTISING AND PUBLICATIONS			\$ -	0%	No change
3052	FIRE AND EXTENDED COVERAGE	\$ 77,333.00	\$ 360,000.00	\$ 282,667.00	366%	Increase due to extreme rate increase
3053	FLEET LIABILITY	\$ 1,124.00	\$ 1,124.00	\$ -	0%	No change (insurance)
3054	OTHER SUNDRY INSURANCE	\$ 684.00	\$ 684.00	\$ -	0%	No change (insurance)
3060	UTILITIES-ELECTRICITY	\$ 300,000.00	\$ 330,000.00	\$ 30,000.00	10%	10% increase from Swepeco
3061	UTILITIES-GAS	\$ 110,000.00	\$ 132,000.00	\$ 22,000.00	20%	20% increase from Black Hills
3062	UTILITIES-WATER	\$ 175,100.00	\$ 182,353.00	\$ 7,253.00	4%	3% increase City of Fayetteville (water)
3071	RENT - MACHINERY AND EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ -	0%	No change (renting equipment)
3090	DUES AND MEMBERSHIPS			\$ -	0%	No change
3094	MEALS AND LODGING	\$ 1,233.00	\$ 1,233.00	\$ -	0%	No change (conferences and training)
3101	TRAINING/EDUCATION	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No change (training)
3102	SOFTWARE SUPPORT MAINT AGRMT			\$ -	0%	No change
TOTAL OTHER SERVICES AND CHARGES		\$ 816,349.00	\$ 1,171,669.00	\$ 355,320.00	44%	
CAPITAL OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDGS		\$ -			Detention control system (from 2009 & 3009)
4004	MACHINERY AND EQUIPMENT (OTHER	\$ 100,000.00	\$ -			See justification letter
4005	VEHICLES		\$ -			
4009	COMPUTER/MACHINERY EQUIPMENT					
TOTAL CAPITAL OUTLAY		\$ 100,000.00	\$ -			
2021 BUDGET Jail-Maintenance		\$ 1,322,809.00	\$ 1,584,894.45			