

WASHINGTON COUNTY						
BUDGET Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	4,465,464.92	5,301,651.96	5,571,452.05	6,101,736.00	6,017,432.00
1002	SALARIES, PART-TIME	41,993.89	40,331.09	29,225.81	50,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	266,559.03	317,538.80	160,659.28	140,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	359,218.68	431,804.80	440,765.41	496,177.00	500,030.00
1008	NONCONTRIBUTORY RETIREMENT	734,148.86	896,527.05	915,086.72	985,991.00	991,408.00
1009	HEALTH INSURANCE MATCHING	648,672.00	648,672.00	648,672.00	682,224.00	682,224.00
1010	WORKMEN'S COMPENSATION	103,156.79	146,115.00	105,774.18	126,930.00	126,930.00
1011	UNEMPLOYMENT COMPENSATION	357.23	5,706.24			
1016	LIFE INSURANCE	15,312.00	15,312.00	15,312.00	16,104.00	16,104.00
1017	HOLIDAY INCENTIVE	136,745.98	164,645.43	197,963.55	145,123.00	248,243.30
1999	LONGEVITY		43,845.00	43,831.45	49,109.00	55,652.49
	TOTAL PERSONAL SERVICES	6,771,629.38	8,012,149.37	8,128,742.45	8,793,394.00	8,853,023.79
SUPPLIES						
2001	GENERAL SUPPLIES	50,501.56	45,637.13	56,238.36	55,000.00	58,000.00
2002	SMALL EQUIPMENT	82,699.31	55,393.66	39,480.47	75,000.00	75,000.00
2003	JANITORIAL SUPPLIES	10,165.73	10,818.84	11,263.85	14,000.00	14,000.00
2004	MEDICINE & DRUGS	563.39	438.15	7.54	350.00	350.00
2005	FOOD	1,672.81	1,051.70	507.11	2,000.00	2,000.00
2006	CLOTHING/UNIFORMS	29,637.40	25,789.78	15,990.58	30,000.00	30,000.00
2007	FUEL, OIL & LUBRICANTS	233,642.60	220,376.88	159,771.24	252,000.00	300,000.00
2008	TIRES & TUBES	24,120.27	24,432.59	25,487.10	33,000.00	33,000.00
2009	COMPUTER/IT EQUIPMENT	47,721.85	21,815.78	6,227.74	6,000.00	6,000.00
2012	BULLET PROOF VESTS	25,816.22	14,914.98	6,352.50	20,000.00	29,700.00
2020	BUILDING MATERIALS AND SUPPLIE				0.00	0.00
2021	PAINTS AND METALS	68.33	382.30	65.86	0.00	100.00
2022	PLUMBING AND ELECTRICAL	85.05	36.22		0.00	0.00
2023	PARTS AND REPAIRS	124,920.71	78,694.00	67,194.48	76,000.00	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	358.93	259.60	1,197.06	1,000.00	1,500.00
2028	LUMBER & PILLINGS	260.64	320.91	520.82	500.00	1,200.00
2029	SMALL TOOLS	380.07	490.38	751.22	400.00	1,000.00
2030	CONCRETE			12.13		1,000.00
	TOTAL SUPPLIES	632,614.87	500,852.90	391,068.06	565,250.00	628,850.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	250.00			-	
3006	MEDICAL/DENTAL/HOSPITAL	1,575.00	1,260.00	540.00	1,500.00	1,500.00
3009	OTHER PROFESSIONAL SERVICES	48,034.29	28,444.71	19,170.99	30,000.00	33,000.00
3020	TELEPHONE/FAX - LANDLINE	11,337.63	6,765.14	6,169.98	9,900.00	10,000.00
3021	POSTAGE	16,971.63	15,070.68	6,812.96	15,300.00	7,813.00
3022	CELL PHONE/PAGER/RADIO	44,452.00	42,227.58	44,784.28	48,000.00	49,300.00
3023	INTERNET CONNECTION	2,006.41	524.38	9,732.36	11,115.00	11,115.00
3030	TRAVEL	603.08	389.80	113.37	0.00	
3031	COMMON CARRIER	1,316.17	1,037.00		750.00	750.00
3032	MILEAGE		36.20		0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	98.10	29.83	256.37	450.00	450.00
3052	FIRE AND EXTENDED COVERAGE	2,145.90	2,626.61	2,375.13	2,400.00	8,500.00
3053	FLEET LIABILITY	65,091.03	71,161.03	68,144.01	72,000.00	80,777.53
3054	OTHER SUNDRY INSURANCE	37,123.51	43,681.76	147.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS				0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT				0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,926.52	8,027.48	8,427.85	9,870.00	10,400.00
3074	CONTRACT - OVERAGE				90.00	0.00
3090	DUES AND MEMBERSHIPS	8,464.81	8,329.89	7,675.50	8,500.00	12,000.00
3094	MEALS AND LODGING	25,725.39	20,663.29	5,570.07	22,000.00	42,000.00
3101	TRAINING/EDUCATION	11,044.28	9,957.50	9,610.00	18,000.00	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,921.37	4,931.89	3,630.31	5,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	291,087.12	265,164.77	193,160.18	255,075.00	296,805.53
CAPITAL OUTLAY						
4002	BUILDINGS	0.00				
4004	MACHINERY & EQUIPMENT (OTHER)	6,650.47				
4005	VEHICLES	606,960.35	370,922.00	96,690.00	189,200.00	
	TOTAL CAPITAL OUTLAY	613,610.82	370,922.00	96,690.00	189,200.00	0.00
2021	BUDGET Sheriff	8,308,942.19	9,149,089.04	8,809,660.69	9,802,919.00	9,778,679.32
					1,009,525.00	925,655.53
					non p.s.	-8.3%
					overall	-0.2%
					\$ chg. overall	(24,239.68)
2002	SMALL EQUIPMENT	Sheriff's part of TASER upgrade			260,678.00	
4005	VEHICLES	Six new vehicles			199,014.00	
		Total			459,692.00	