

WASHINGTON COUNTY						
BUDGET Emergency 911						
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	80,910.70	92,255.59	118,251.69	118,554.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,810.77	160.62	2,150.47	0.00	0.00
1006	SOCIAL SECURITY MATCHING	5,911.48	6,747.94	8,833.52	9,209.00	0.00
1008	NONCONTRIBUTORY RETIREMENT	12,435.44	14,344.20	18,644.98	18,441.00	0.00
1009	HEALTH INSURANCE MATCHING	8,388.00	8,388.00	11,184.00	13,980.00	0.00
1010	WORKMEN'S COMPENSATION	950.00	2,607.50	2,563.28	3,076.00	0.00
1016	LIFE INSURANCE	198.00	198.00	264.00	330.00	0.00
1999	LONGEVITY		1,215.74	1,301.28	1,815.00	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>110,604.39</b>	<b>125,917.59</b>	<b>163,193.22</b>	<b>165,405.00</b>	<b>0.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	1,332.68	1,919.42	351.08	3,000.00	3,000.00
2002	SMALL EQUIPMENT	279.25	3,903.17	208.92	1,000.00	1,000.00
2005	FOOD					
2006	CLOTHING/UNIFORMS			192.91	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	456.05	865.05	515.41	2,500.00	2,500.00
2008	TIRES & TUBES			2,236.77	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	76.80	938.81	191.25	500.00	500.00
2023	PARTS AND REPAIRS	242.77			300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	27,178.12	55,555.12	21,755.28	37,000.00	37,000.00
	<b>TOTAL SUPPLIES</b>	<b>29,565.67</b>	<b>63,181.57</b>	<b>25,451.62</b>	<b>45,800.00</b>	<b>45,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	10,153.16	11,285.00	24,656.03	25,000.00	25,000.00
3020	TELEPHONE/FAX - LANDLINE	407.20	205.01		400.00	400.00
3021	POSTAGE	179.36	134.71	127.73	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,926.43	4,706.15	4,700.81	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	500.00	500.00
3030	TRAVEL		105.00		400.00	400.00
3031	COMMON CARRIER		164.28		1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE		244.35	244.31	1,000.00	1,000.00
3053	FLEET LIABILITY	725.00	3,741.00	3,041.00	4,000.00	4,000.00
3054	OTHER SUNDRY INSURANCE	541.79	672.44		1,200.00	1,200.00
3060	UTILITIES-ELECTRICITY	3,296.64	4,669.78	343.27	4,000.00	4,000.00
3061	UTILITIES-GAS	1,310.74	1,661.89	491.18	2,500.00	2,500.00
3062	UTILITIES-WATER	1,327.91	948.76	76.68	2,000.00	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	466,100.45	467,657.59	472,529.68	520,000.00	520,000.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS	650.00	562.00	609.00	600.00	600.00
3094	MEALS AND LODGING	1,124.20	5,279.55		6,600.00	6,600.00
3101	TRAINING/EDUCATION		2,219.00	759.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,700.00	1,891.75	3,455.10	20,000.00	20,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>492,923.00</b>	<b>506,628.38</b>	<b>511,513.91</b>	<b>597,700.00</b>	<b>597,700.00</b>
2021	BUDGET Emergency 911	633,093.06	695,727.54	700,158.75	808,905.00	643,500.00
					643,500.00	643,500.00
					non-p.s.	0.0%
					overall	-20.4%
					\$ chg. overall	(165,405.00)