

WASHINGTON COUNTY, ARKANSAS County Courthouse

MEETING OF THE WASHINGTON COUNTY QUORUM COURT FINANCE AND BUDGET COMMITTEE

Tuesday, August 24, 2021 6:00 PM Washington County Quorum Court Room

Sam Duncan – Vice-Chair Lance Johnson Sean Simons

Patrick Deakins - Chair

Bill Ussery Shawndra Washington Jim Wilson

AGENDA

- 1. CALL TO ORDER AND WELCOME
- 2. PRAYER AND PLEDGE
- 3. ADOPTION OF AGENDA

At the beginning of each meeting, the agenda shall be approved. Any JP may request an item be added or removed from the agenda subject to approval of the Committee.

BUDGET REVIEW

- 4. SHERIFF TIM HELDER (4.1)
- 5. PUBLIC COMMENT

Twelve-minute comment period with a three-minute limit for each individual to comment on items on the agenda.

6. ADJOURNMENT

WASHINGTON COUNTY							
BUDGET Sheriff Boating Safe	ety						
FUND: 3019 Boating Safety Fund DEP1		00 Sheriff					
		2021		2022) (O) (D) (f		
Line Item Description		Budget		Budget	YOY Difference	%	
SUPPLIES				J			
							Assumed flat to prior year to
2001 GENERAL SUPPLIES	\$	200.00	\$	200.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
2002 SMALL EQUIPMENT	\$	3,500.00	\$	3,500.00	\$ -	0%	maintain current operations
		-		·			Assumed flat to prior year to
2006 CLOTHING/UNIFORMS	\$	100.00	\$	100.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
2007 FUEL, OIL & LUBRICANTS	\$	250.00	\$	250.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
2008 TIRES & TUBES	\$	250.00	\$	250.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
2023 PARTS AND REPAIRS	\$	4,000.00	\$	4,000.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
2029 SMALL TOOLS					\$ -	0%	maintain current operations
TOTAL SUPPLIES	\$	8,300.00	\$	8,300.00	\$ -	0%	
OTHER SERVICES AND CHARGES							
							Assumed flat to prior year to
3009 OTHER PROFESSIONAL SERVICES	\$	1,500.00	\$	1,500.00	\$ -	0%	maintain current operations
							Assumed flat to prior year to
3021 POSTAGE	\$	100.00	\$	100.00	\$ -	0%	maintain current operations
3054 OTHER SUNDRY INSURANCE					\$ -		N/A
3090 DUES AND MEMBERSHIPS					\$ -	0%	N/A
							Assumed flat to prior year to
3101 TRAINING/EDUCATION	\$	2,000.00	\$	2,000.00	\$ -	0%	maintain current operations
TOTAL OTHER SERVICES AND CHARGES	\$	3,600.00	\$	3,600.00	\$ -	0%	
CAPITAL OUTLAY	Ī						
4004 MACHINERY AND EQUIPMENT (OTHER	\$	-	\$	-	\$ -		
TOTAL CAPITAL OUTLAY	\$	-	\$	-	\$ -		
			_	44.000.00			
2021 BUDGET Sheriff Boating Safety	\$	11,900.00	\$	11,900.00	\$ -	0%	
, , , , , , , , , , , , , , , , , , ,		,					

WASHING	STON COUNTY					
	BUDGET Sheriff Boating Safety					
FUND: 30	19 Boating Safety Fund DEPT: 0400 Sheriff					
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	0.00	37.31		200.00	200.00
2002	SMALL EQUIPMENT	3,137.94	29.53		3,500.00	3,500.00
2006	CLOTHING/UNIFORMS				100.00	100.00
2007	FUEL, OIL & LUBRICANTS		50.46		250.00	250.00
2008	TIRES & TUBES				250.00	250.00
2023	PARTS AND REPAIRS	360.94	1,372.07	3,243.18	4,000.00	4,000.00
2029	SMALL TOOLS		3.28			
	TOTAL SUPPLIES	3,498.88	1,492.65	3,243.18	8,300.00	8,300.00
_	ERVICES AND CHARGES]]				
	OTHER PROFESSIONAL SERVICES		1,125.19		1,500.00	1,500.00
	POSTAGE	74.42	18.00		100.00	100.00
	OTHER SUNDRY INSURANCE					
	DUES AND MEMBERSHIPS	15.00	17.00			
3101	TRAINING/EDUCATION	730.00	740.00	1,433.10	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	819.42	1,900.19	1,433.10	3,600.00	3,600.00
CAPITAL (
4004	MACHINERY AND EQUIPMENT (OTHER	0.00				0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	 BUDGET Sheriff Boating Safety 	 4,318.30 	 3,392.84 	4,676.28	 11,900.00 	11,900.00
					11,900.00	11,900.00
					non-p.s.	0.0%
					overall	0.0%
				9	chg. overall	0.00

Washington County Sheriff's Office Capital Expense Request for 2022 Budget Communication \$25,500.00

(Computer Machinery/Equipment Line Item – 3014-0400-4009) June 10, 2021

The Sheriff's Office Communications Division is requesting a total of \$25,500.00 in capital outlay funds from the computer machinery/equipment line item for the 2022 budget to purchase a server:

Replacement Computer Equipment:

• 1- Application Server

Replace existing Application Server, was purchased in approximately 2017 as it reaches the life span, it will no longer be supported in 2022. This device is an application server that operates evidence storage for the Sheriff's Office. The current server will be out of support during the first quarter of 2022 and will need to be replaced. If it fails, the Sheriff's Office would/could lose video evidence stored on the server.

Estimated total cost for Server: \$25,500.00

	WASHINGTON COUNTY					1			
	BUDGET Sheriff Communicat	ione				H			1
	FUND: 3014 Communication Facility/Equip		T: 0400 She	riff					
		<u> </u>	2021	<u> </u>	2022	1			
Line Item	Description		Budget		Budget	┨	OY Difference	%	
Line item	SUPPLIES		Daaget		Daaget	Ľ	O i Dillerence	/0	
	T					-			Assumed flat to prior year to maintain surrent
2001	GENERAL SUPPLIES	\$	4,000.00	\$	4,000.00	9	,	Ω0/-	Assumed flat to prior year to maintain current operations
2001	GENERAL SUPPLIES	Ψ	4,000.00	φ	4,000.00	╀	-	0 70	\$3K Reduction (no one-time or extraordinary
						ı			
2002	SMALL EQUIPMENT	d.	10,000.00	\$	7,000.00	١	(2,000,00)	200/	expenses were incurred in the prior year and none are expected for the upcoming year)
	JANITORAL SUPPLIES	\$		\$	800.00			700%	· · · · · · · · · · · · · · · · · · ·
2003	JANITORAL SUPPLIES	Φ	100.00	Ф	600.00	╀	700.00	700%	
2004	MEDICINE & DRUGS	φ.	50.00	٠	50.00	١,		00/	Assumed flat to prior year to maintain current operations
	FOOD	\$	50.00	\$	50.00	\$			N/A
2005	I I			φ	-	╀	-	0 70	Assumed flat to prior year to maintain current
2006	 CLOTHING/UNIFORMS	\$	3,000.00	\$	3,000.00	\$,	Ω0/-	
2000	CLOTHING/UNIFORIVIS	Ψ	3,000.00	φ	3,000.00	╀	-	0 70	operations Assumed flat to prior year to maintain current
2007	FUEL OIL & LUBDICANTS	\$	250.00	\$	250.00	١,		00/	
2007	FUEL, OIL & LUBRICANTS	Ψ	230.00	φ	250.00	-	-	0 70	operations Assumed same YOY growth of 2% (actual
2000	COMPLITED/IT FOLLIDMENT	φ.	75 000 00	٠	90 000 00	١,	5 000 00	70/	
2009	COMPUTER/IT EQUIPMENT	\$	75,000.00	\$	80,000.00	╀	5,000.00	1 %	expense was over budget by 3% 2021).
									\$1K Reduction (no one-time or extraordinary
2022	DADTE AND DEDAIDS	φ.	E 000 00	٠	4 000 00	١,	(4 000 00)	200/	expenses were incurred in the prior year and
2023	PARTS AND REPAIRS	\$	5,000.00	Þ	4,000.00	╀	(1,000.00)	-20%	none are expected for the upcoming year)
2024	MAINTENANCE AND CEDVICE CONTDA	٠	10 000 00	٠	10 000 00	١,		00/	Assumed flat to prior year to maintain current
2024	MAINTENANCE AND SERVICE CONTRA	\$	10,000.00		10,000.00			2%	operations
	TOTAL SUPPLIES	Ф	107,400.00	ф	109,100.00	1	1,700.00	2%	
	OTHER SERVICES AND CHARGES	1							-
2000	OTHER SERVICES AND CHARGES	_				_		00/	INIA
3003	COMPUTER SERVICES	\$	-	\$	-	\$	-	0%	N/A
									\$2.5K Reduction (no one-time or extraordinary
	OTHER RESIDENCE OF THE PROPERTY OF THE PROPERT	_	40.000.00	_	7 500 00	٦	(0.500.00)	050/	expenses expected for the upcoming year)
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00	\$	7,500.00	\$	(2,500.00)	-25%	
0004	D0074.0F			_	000.00	٦		00/	Had overage for 2021 from the first half of the
3021	POSTAGE			\$	200.00	\$	200.00	0%	year by \$100.00.
		_	0.400.00	_	0.400.00	L		201	Assumed flat to prior year to maintain current
3022	CELL PHONE/PAGER/RADIO	\$	3,100.00	\$	3,100.00	\$	j -	0%	operations
2255	INTERNET CONNECTION	_	00 000 00	_	05 000 00	ـ ا			Extrapolated full year modem cost based on Q1
3023	INTERNET CONNECTION	\$	22,000.00	\$	25,000.00	1 \$	3,000.00	14%	2021 usage.
222	TDAYE!	_	0=0.00	_	0=0.00	ـ ا		221	Assumed flat to prior year to maintain current
	TRAVEL	\$	250.00		250.00				operations
	COMMON CARRIER	\$	2,000.00	_	1,000.00	-		-50%	
	MILEAGE	\$	250.00	\$	-	\$		-100%	
3040	ADVERTISING AND PUBLICATIONS			\$	-	\$	<u> </u>	0%	N/A
		١.		_		1.			Assumed flat to prior year to maintain current
3071	RENT - MACHINERY AND EQUIPMENT	\$	6,000.00	\$	5,500.00	\$	(500.00)	-8%	operations

		_		_		_			
						٦			Potential 5% increase stated in lease agreement
3073	LEASE - MACHINERY AND EQUIPMEN	\$	2,800.00	\$	3,000.00	\$	200.00	7%	(Assumed same YOY growth)
						l			\$7K Reduction (no one-time or extraordinary
3090	DUES AND MEMBERSHIPS	\$	27,000.00	\$	20,000.00	\$	(7,000.00)	-26%	expenses expected for the upcoming year)
									Assumed flat to prior year to maintain current
3094	MEALS AND LODGING	\$	4,000.00	\$	4,000.00	\$	-	0%	operations
									Assumed flat to prior year to maintain current
3101	TRAINING/EDUCATION	\$	6,000.00	\$	6,000.00	\$	-	0%	operations
						l			\$5.6K Reduction (no one-time or extraordinary
						l			Supplied the supplied to the s
3102	SOFTWARE SUPPORT MAINT AGRMT	\$	70,600.00	\$	65,000.00	\$	(5,600.00)	-8%	expenses expected for the upcoming year)
	TOTAL OTHER SERVICES AND CHARGES	\$	154,000.00	\$	140,550.00	\$	(13,450.00)	-9%	
	CAPITAL OUTLAY								_
4004	MACHINERY AND EQUIPMENT (OTHER								
4009	COMPUTER MACHINERY/EQUIPMENT	\$	25,000.00	\$	-			0%	N/A
						1			Note - will be submitting a separate budget
	TOTAL CAPITAL OUTLAY	\$	25,000.00			ı		0%	request for capital outlay (Server)
						Т			· · · · · · · · · · · · · · · · · · ·
2021	BUDGET Sheriff	\$	286,400.00	\$	249,650.00	\$	(36,750.00)	-13%	
						Ī			

WASHIN	IGTON COUNTY					
VV/ (OI III	BUDGET Sheriff Communications					
FUND: 3	3014 Communication Facility/Equip DEPT: (0400 Sheriff				
		2018	2019	2020	2021	2022
l ine Iten	Description		Expenditures			Budget
SUPPLII		Experialitates	Experienteres	Experialitates	Duaget	Daaget
	GENERAL SUPPLIES	3,534.37	2,793.21	1,210.13	4,000.00	4,000.00
	SMALL EQUIPMENT	28,001.86	5,997.20	805.26	10,000.00	7,000.00
	JANITORAL SUPPLIES	20,001.00	3,991.20	204.04	100.00	800.00
	MEDICINE & DRUGS			204.04	50.00	50.00
	FOOD				30.00	0.00
	CLOTHING/UNIFORMS	170.42	1,145.13		3,000.00	3,000.00
	FUEL, OIL & LUBRICANTS	86.49	1,140.10		250.00	250.00
	COMPUTER/IT EQUIPMENT	58,404.58	90,048.05	76,423.00	75,000.00	80,000.00
	PARTS AND REPAIRS	5,031.86	88.93	1,308.86	5,000.00	4,000.00
	MAINTENANCE AND SERVICE CONTRA	8,904.91	12,035.71	8,535.26	10,000.00	10,000.00
2021	TOTAL SUPPLIES	104,134.49	112,108.23	88,486.55	107,400.00	109,100.00
	1017/12/0011 2:120	101,101.10	112,100.20	00,100.00	101,100.00	100,100.00
OTHER	SERVICES AND CHARGES				 	
	COMPUTER SERVICES	! 	! 	! 	 	
	OTHER PROFESSIONAL SERVICES	61,188.27	1,972.25	11,888.39	10,000.00	7,500.00
	POSTAGE	860.30	80.45	145.35	10,000.00	200.00
	CELL PHONE/PAGER/RADIO	2,814.24	2,549.26	2,593.07	3,100.00	3,100.00
	INTERNET CONNECTION	21,047.76	24,407.46	24,398.92	22,000.00	25,000.00
	TRAVEL	60.00	18.00	21,000.02	250.00	250.00
	COMMON CARRIER	973.77	10.00		2,000.00	1,000.00
	MILEAGE	070.77			250.00	0.00
	ADVERTISING AND PUBLICATIONS	100.00			200.00	0.00
	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	6,000.00	5,500.00
	LEASE - MACHINERY AND EQUIPMEN	2,728.39	74,058.40	2,925.00	2,800.00	3,000.00
	DUES AND MEMBERSHIPS	16,335.14	13,738.84	13,732.22	27,000.00	20,000.00
	MEALS AND LODGING	1,410.92	1,437.68		4,000.00	4,000.00
	TRAINING/EDUCATION	6,114.53	1,423.00	2,590.00	6,000.00	6,000.00
	SOFTWARE SUPPORT MAINT AGRMT	65,189.40	59,952.37	48,476.25	70,600.00	65,000.00
	TOTAL OTHER SERVICES AND CHARGES	184,222.72	185,037.71	112,149.20	154,000.00	140,550.00
		,	,	,	,	,
CAPITA	L OUTLAY	j	İ	İ	j i	
4004	MACHINERY AND EQUIPMENT (OTHER	j	İ	İ	j i	
	COMPUTER MACHINERY/EQUIPMENT	12,377.46	9,865.98	18,576.80	25,000.00	
	TOTAL CAPITAL OUTLAY	12,377.46	9,865.98	18,576.80	25,000.00	0.00
		,-	-,	2,2 2 2 2	-,	
2021	BUDGET Sheriff	300,734.67	307,011.92	219,212.55	286,400.00	249,650.00
						112,200.00
					286,400.00	249,650.00
					non-p.s.	-12.8%
					overall	-12.8%
					\$ chg. overall	(36,750.00)
					+ sing. overall	(30,7 00.00)
4009	COMPUTER MACHINERY/EQUIPMENT	Application S	erver		25,500.00	
				1	,	

	WASHINGTON COUNTY						
	BUDGET - Drug Enforcement - Fe			a wiff			
	FUND: 3405 Drug Enforcement - Federal Fund	DE	2021	2022			
Line Item	Description			Budget	YOY Difference	%	
Line item	SUPPLIES		Budget	Budget			
	T SOFFEIES						Assumed flat to prior year to
2001	GENERAL SUPPLIES	\$	4,500.00	\$ 4,500.00	\$ -	10%	maintain current operations
2001	GENERAL SUFFEILS	Ψ	4,300.00	Ψ 4,500.00	Ψ -	0 70	Assumed flat to prior year to
2002	SMALL EQUIPMENT	\$	10,000.00	\$10,000.00	\$ -	10%	maintain current operations
2002	SWALL EQUIT WEIGH	Ψ	10,000.00	ψ 10,000.00	-		Assumed flat to prior year to
2004	MEDICINE & DRUGS	\$	4,000.00	\$ 4,000.00	\$ -		maintain current operations
2004	CLOTHING/UNIFORMS	۳	+,000.00	\$ -	\$ -	0%	•
2007	FUEL, OIL & LUBRICANTS	 		\$ -	\$ -	0%	
2008	TIRES & TUBES			\$ -	\$ -	0%	
2000	TINCE OF TOBES			Ψ	Ψ		Assumed flat to prior year to
2009	COMPUTER/IT EQUIPMENT	\$	1,200.00	\$ 1,200.00	\$ -		maintain current operations
2021	PAINTS AND METALS	Ι Ψ	1,200.00	\$ -	\$ -	0%	
2023	PARTS AND REPAIRS			\$ -	\$ -	0%	
	THE PROPERTY OF THE PROPERTY O			<u> </u>	Ψ		Assumed flat to prior year to
2024	MAINTENANCE AND SERVICE CONTRA	\$	500.00	\$ 500.00	\$ -		maintain current operations
_	TOTAL SUPPLIES	\$	20,200.00	\$20,200.00	\$ -	0%	·
	OTHER SERVICES AND CHARGES	T		+	-		
							Assumed flat to prior year to
3006	MEDICAL/DENTAL/HOSPITAL	\$	900.00	\$ 900.00	\$ -		maintain current operations
		Ť	000.00	Ψ σσσ.σσ	<u> </u>		Assumed flat to prior year to
3009	OTHER PROFESSIONAL SERVICES	\$	1,000.00	\$ 1,000.00	\$ -		maintain current operations
		,	,	, , , , , , , , , ,			Assumed flat to prior year to
3021	POSTAGE	\$	500.00	\$ 500.00	\$ -		maintain current operations
							Assumed flat to prior year to
3090	DUES AND MEMBERSHIPS	\$	1,500.00	\$ 1,500.00	\$ -		maintain current operations
			,	. ,			Assumed flat to prior year to
3102	SOFTWARE SUPPORT MAINT AGRMT	\$	500.00	\$ 500.00	\$ -	0%	maintain current operations
	TOTAL OTHER SERVICES AND CHARGES	\$	4,400.00	\$ 4,400.00	\$ -	0%	
	CAPITAL OUTLAY				<u> </u>		
4002	BUILDINGS				\$ -	0%	N/A
4004	MACHINERY & EQIPMENT (OTHER				\$ -	0%	
4005	VEHICLES				\$ -	0%	
	TOTAL CAPITAL OUTLAY	\$	-	\$ -	\$ -	0%	

WASHING	STON COUNTY					
	BUDGET - Drug Enforcement - Federal					
FUND: 34	05 Drug Enforcement - Federal Fund DEPT: 0400 Sher	iff				
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES	8	i i	İ		i i	
2001	GENERAL SUPPLIES	4,522.63	6,686.58	874.65	4,500.00	4,500.00
2002	SMALL EQUIPMENT	4,618.45	8,752.50	806.01	10,000.00	10,000.00
2004	MEDICINE & DRUGS	5,426.05	1,227.25	1,840.07	4,000.00	4,000.00
2006	CLOTHING/UNIFORMS					0.00
2007	FUEL, OIL & LUBRICANTS					0.00
2008	TIRES & TUBES		689.95			0.00
2009	COMPUTER/IT EQUIPMENT		460.93		1,200.00	1,200.00
2021	PAINTS AND METALS					0.00
2023	PARTS AND REPAIRS					0.00
2024	MAINTENANCE AND SERVICE CONTRA				500.00	500.00
	TOTAL SUPPLIES	14,567.13	17,817.21	3,520.73	20,200.00	20,200.00
	ERVICES AND CHARGES					
	MEDICAL/DENTAL/HOSPITAL	886.25	1,212.66	1,680.65	900.00	900.00
	OTHER PROFESSIONAL SERVICES	8,204.95	253.31	249.14	1,000.00	1,000.00
	POSTAGE	227.52	228.56	147.24	500.00	500.00
	DUES AND MEMBERSHIPS		450.00	200.00	1,500.00	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	0.040.70	349.00	0.077.00	500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	9,318.72	2,493.53	2,277.03	4,400.00	4,400.00
CAPITAL		 			 	
	BUILDINGS					
	MACHINERY & EQIPMENT (OTHER					
4005	VEHICLES	ļ				
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	 BUDGET - Drug Enforcement - Federal 	 23,885.85 	 20,310.74 	5,797.76	 24,600.00 	24,600.00
					24,600.00	24,600.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	

	WASHINGTON COUNTY BUDGET - Drug Enforcement - S								
	FUND: 3404 Drug Enforcement - State Fund	DEP		ritt					
line Hene	Description		2021		2022	Y	OY Difference	%	
Line item	Description SUPPLIES		Budget		Budget				
	SUPPLIES					┡			A
0004	OENEDAL OUDDUES	_	4 500 00	_	4 500 00	 		00/	Assumed flat to prior year to
2001	GENERAL SUPPLIES	\$	4,500.00	4	4,500.00	\$	-	0%	maintain current operations
0000	OMALL FOLUDATAT	_	0.000.00	_	0.000.00	 	(4.000.00)	440/	Assumed flat to prior year to
	SMALL EQUIPMENT	\$	9,000.00	\$	8,000.00	\$	(1,000.00)		maintain current operations
2004	MEDICINE & DRUGS					\$	-	0%	N/A
0000		_	4 000 00	_	4 000 00	L		00/	Assumed flat to prior year to
	CLOTHING/UNIFORMS	\$	1,000.00		1,000.00	\$	- (450.00)		maintain current operations
2007	FUEL, OIL & LUBRICANTS	\$	150.00	\$	-	\$	(150.00)	-100%	
		١.		_		١.			Assumed flat to prior year to
2009	COMPUTER/IT EQUIPMENT	\$	1,000.00	\$	1,000.00	\$	-	0%	maintain current operations
						١.			Assumed flat to prior year to
2021	PAINTS AND METALS	\$	150.00	\$	150.00	\$	-	0%	maintain current operations
						١.			Assumed flat to prior year to
2023	PARTS AND REPAIRS	\$	150.00	\$	150.00	\$	-	0%	maintain current operations
						l			Cost increase for going
						l			Maintenance Total ID Solutions
	MAINTENANCE AND SERVICE CONTRA	\$	150.00	\$	800.00	\$	650.00		County ID Cards (Kids)
2028	LUMBER & PILINGS					\$	-	0%	N/A
	TOTAL SUPPLIES	\$	16,100.00	\$	15,600.00	\$	(500.00)	-3%	
	OTHER SERVICES AND CHARGES					_			INI/A
3006	MEDICAL/DENTAL/HOSPITAL					\$	-	0%	N/A
						١.			Assumed flat to prior year to
3009	OTHER PROFESSIONAL SERVICES	\$	1,000.00	\$	1,000.00	\$	-	0%	maintain current operations
						l			Assumed flat to prior year to
3021	POSTAGE	\$	200.00	\$	200.00	\$	-	0%	maintain current operations
									Assumed flat to prior year to
3090	DUES AND MEMBERSHIPS	\$	2,500.00	\$	2,500.00	\$	-	0%	maintain current operations
						Г			Assumed flat to prior year to
3101	TRAINING/EDUCATION	\$	500.00	\$	500.00	\$	-	0%	maintain current operations
						m			Assumed flat to prior year to
3102	SOFTWARE SUPPORT MAINT AGRMT	\$	1,000.00	\$	1,000.00	\$	-	0%	maintain current operations
	TOTAL OTHER SERVICES AND CHARGES	\$	5,200.00		5,200.00	\$		0%	
		T	_,	7	. ,=				

WASHI	NGTON COUNTY					
	BUDGET - Drug Enforcement - State					
FUND:	3404 Drug Enforcement - State Fund DEPT: (400 Sheriff				
		2018	2019	2020	2021	2022
Line Ite	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPL	IES			ĺ	İ	
2001	GENERAL SUPPLIES	2,380.04	1,774.51	893.28	4,500.00	4,500.00
	SMALL EQUIPMENT	4,290.93	14,987.77	420.18	9,000.00	8,000.00
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS				1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	82.31			150.00	0.00
2009	COMPUTER/IT EQUIPMENT	3,991.44			1,000.00	1,000.00
2021	PAINTS AND METALS		71.85		150.00	150.00
2023	PARTS AND REPAIRS	939.51			150.00	150.00
2024	MAINTENANCE AND SERVICE CONTRA	665.00	729.84	697.50	150.00	800.00
2028	LUMBER & PILINGS		64.03			
	TOTAL SUPPLIES	12,349.23	17,628.00	2,010.96	16,100.00	15,600.00
OTHER	R SERVICES AND CHARGES					
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	1,300.55	200.00		1,000.00	1,000.00
	POSTAGE		60.37	7.70	200.00	200.00
	DUES AND MEMBERSHIPS	1,500.00	2,100.00	293.74	2,500.00	2,500.00
	TRAINING/EDUCATION		600.00	2,100.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00	400.00	497.50	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,200.55	3,360.37	2,898.94	5,200.00	5,200.00
2021	BUDGET - Drug Enforcement - Federal	15,549.78	20,988.37	4,909.90	21,300.00	20,800.00
					21,300.00	20,800.00
					non-p.s.	-2.3%
					overall	-2.3%
					\$ chg. overall	(500.00)

2022 Capital Budget Justifications and Explanations 3017 Jail Operations & Maintenance DEPT: 0127 Maintenance

June 23, 2021

Total 4003 Request – Capital Request (Improvements other than Buildings) \$200,000.00

We are requesting to add \$200,000 to replace a portion of the detention control system. \$75,000.00 of this request will be used to purchase the computer equipment. The remaining \$125,000.00 will be for all other services to do the installation. The current system was installed in 2003. The housing control panels are mechanical buttons that are failing more often as time passes. The panel is also physically wearing, so the diagram of facility is no longer visible making it difficult for new hire training. The upgrade would be a computer-based system that is more user friendly. Future upgrades would be less expensive and less complicated. The new system would combine multiple panels in each pod. This will decrease the workload and movement of personnel in the control rooms.

Total 4004 Request - Capital Request (Machinery and Equipment) \$100,000.00

In 2020, \$100,000.00 was approved to start a replacement program for the Sheriff's Office HVAC systems. This past year we have been able to purchase six new units with the approved funding. This request is to keep \$100,000 in capital 4004 for replacing RTU (roof top units) heat and air units. These units are going on 18 years old. They have been running 24/7 since 2003. They have ran 2-3 times more runtime than a normal office building. These units are starting to show wear and tear on the compressors and the coils. They are also R22 refrigerant that costs \$27.51 a pound. (This has doubled from last year). The new units are more energy efficient and are 410A refrigerant at \$5.57 a pound. This funding will allow us to keep a rotation enabling us to replace several units each year, spreading the cost of replacement of all of the roof top units over a 15-year life expectancy and limit the downtime of the older units. This is a recurring expense every year.

	WASHINGTON COUNT	Υ							
	BUDGET Jail-Maintenan	се							
FU	IND: 3017 Jail Operations & Maintenance DE	PT:	0127 Jail-Mai	nte	nance				
	•		2021		2022		YOY	0.4	
Line Item	Description		Budget		Budget	D	ifference	%	
	PERSONAL SERVICES	1	J		J				
1001	SALARY FULL-TIME	\$	98,166.00	\$	98,166.00	\$	_	0%	Does not include employee compensation raises
		Ħ	,		,				Followed guidance of 7.65% matching contribution,
									applying it to the sum of Salary, Overtime, Holiday
1006	SOCIAL SECURITY MATCHING	\$	7,616.00	\$	7,636.00	\$	20.00	0%	Incentive, & Longevity
			·		·				Followed guidance of 15.32% contribution, applying
									it to the sum of Salary (full-time only), Overtime,
1008	NONCONTRIBUTORY RETIREMENT	\$	15,252.00	\$	15,291.00	\$	39.00	0%	Holiday Incentive, & Longevity
									Followed guidance of \$466/month for each of the
1009	HEALTH INSURANCE MATCHING	\$	11,184.00	\$	11,184.00	\$	-	0%	122 full-time positions
1010	WORKER'S COMPENSATION	\$	5,891.00	\$	5,891.00	\$	-	0%	Flat to prior year (provided by Comptroller)
		Ħ	,		,				Followed guidance of \$11/month for each full-time
1016	LIFE INSURANCE	\$	264.00	\$	264.00	\$	-	0%	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	Ī							
2001	GENERAL SUPPLIES	\$	4,000.00	\$	4,000.00	\$	-	0%	No change (office supplies)
2002	SMALL EQUIPMENT	\$	8,000.00	\$	8,000.00	\$	-		No change (locks, door closers, hand tools)
	JANITORAL SUPPLIES	\$	500.00	\$	500.00	\$	-	0%	No change (drain cleaners, degreaser)
2004	MEDICINE & DRUGS			\$	-	\$	-		No change
	CLOTHING/UNIFORMS	\$	1,000.00	\$	1,000.00	\$	-		No change (uniforms for emplyees)
	FUEL, OIL & LUBRICANTS	\$	8,000.00	\$	10,000.00	\$	2,000.00		Increase by \$2,000 due to fuel prices
2008	TIRES & TUBES	\$	800.00	\$	800.00	\$	-	0%	No change (tires for equipment and vehicles)
									Justification request submitted seperately for
	COMPUTER/IT EQUIPMENT	\$	1,000.00		1,000.00	\$	-	0%	new Jail control system computers
	BUILDING MATERIALS AND SUPPLIE	\$	62,500.00		62,500.00	\$	-		No change (epoxy flooring, carpet, roof repair)
	PAINTS AND METALS	\$	5,000.00	\$	5,000.00	\$	-		No change (paint for jail and office areas)
2022	PLUMBING AND ELECTRICAL	\$	30,000.00	\$	30,000.00	\$	-		No change (lights, sink and toilet repairs)
									No change (hvac parts, door parts, laundry parts
2023	PARTS AND REPAIRS	\$	100,000.00	\$	100,000.00	\$	-	0%	ect)
	MAINTENANCE AND SERVICE CONTRA	\$	42,000.00		46,200.00	\$	4,200.00		Increase 10% projected increase from vendors
	GRAVEL, DIRT, AND SAND	\$	500.00	\$	500.00	\$	-		No change (dirt/gravel for filling holes)
	LUMBER & PILINGS	\$	100.00		100.00				No change (concrete forms/braces)
	SMALL TOOLS	\$	3,300.00	\$	3,300.00	\$			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	İ						
								10% projected increase from vendors (\$125k jail
3009	OTHER PROFESSIONAL SERVICES	\$	142,800.00	\$	156,200.00	\$ 13,400.00	9%	control system)justification submitted
3020	TELEPHONE/FAX - LANDLINE		·		•	\$ 	0%	No change
	POSTAGE	\$	1,500.00	\$	1,500.00	\$ -		No change (mailing items)
3022	CELL PHONE/PAGER/RADIO	\$	1,325.00		1,325.00	\$ 5 -		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	\$ 5 -	0%	No change (travel expenses for classes)
3031	COMMON CARRIER	\$	1,600.00	\$	1,600.00	\$ 5 -	0%	No change (shipping)
3040	ADVERTISING AND PUBLICATIONS					\$ 5 -	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	\$ 5 -	0%	No change (insurance)
3054	OTHER SUNDRY INSURANCE	\$	684.00	\$	684.00	\$ 5 -	0%	No change (insurance)
3060	UTILITIES-ELECTRICITY	\$	300,000.00	\$	330,000.00	\$ 30,000.00	10%	10% increase from Swepco
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)
	DUES AND MEMBERSHIPS					\$ - \$		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	\$ - 4	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	1						
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	1,322,809.00	\$	1,584,894.45			

MVSHING.	TON COUNTY	1	1	1	1	
	BUDGET Jail-Maintenance					
	7 Jail Operations & Maintenance DEPT: 012	7 Jail-Maintena	nce			
	_	2018	2019	2020	2021	2022
	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
	L SERVICES					
	SALARY FULL-TIME	90,801.00	92,276.39	98,700.20	98,166.00	98,166.00
	SOCIAL SECURITY MATCHING	6,639.28	6,858.93	7,353.61	7,616.00	7,636.00
	NONCONTRIBUTORY RETIREMENT	13,655.06	14,349.18	15,333.26	15,252.00	15,291.00
	HEALTH INSURANCE MATCHING WORKER'S COMPENSATION	11,184.00	11,184.00 2,303.00	11,184.00 4,908.67	11,184.00 5,891.00	11,184.00 5,891.00
	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
	LONGEVITY	204.00	1.386.82	1,386.82	1,387.00	1,643.45
	TOTAL PERSONAL SERVICES	122,543.34	128,622.32	139,130.56	139,760.00	140,075.45
SUPPLIES				İ		
	GENERAL SUPPLIES	963.36	2,804.94	l 6,906.66	 4,000.00	4,000.00
	SMALL EQUIPMENT	3,974.84	2,351.77	7,145.63	8,000.00	8,000.00
	JANITORAL SUPPLIES	0,074.04	92.19	249.92	500.00	500.00
	MEDICINE & DRUGS					0.00
2006	CLOTHING/UNIFORMS	381.27	296.48	1,042.83	1,000.00	1,000.00
	FUEL, OIL & LUBRICANTS	4,937.37	6,497.21	4,056.91	8,000.00	10,000.00
2008	TIRES & TUBES	562.80			800.00	800.00
	COMPUTER/IT EQUIPMENT	713.35	438.99	1,226.49	1,000.00	1,000.00
	BUILDING MATERIALS AND SUPPLIE	8,850.95	7,424.57	20,066.06	62,500.00	62,500.00
	PAINTS AND METALS	358.55	27,401.68	4,194.49	5,000.00	5,000.00
	PLUMBING AND ELECTRICAL	18,135.72	14,444.81	27,869.29	30,000.00	30,000.00
	PARTS AND REPAIRS	48,935.11	76,782.22	99,711.62 40,602.74	100,000.00 42.000.00	100,000.00
	MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND	34,942.78	24,515.49	40,602.74	500.00	46,200.00
	LUMBER & PILINGS	86.09		789.23	100.00	500.00 100.00
	SMALL TOOLS	232.63	2,426.28	9,194.86	3,300.00	3,300.00
	CONCRETE	202.00	2, 120.20	0,101.00	0,000.00	250.00
2000	TOTAL SUPPLIES	123,074.82	165,476.63	223,056.73	266,700.00	273,150.00
OTHER SE	RVICES AND CHARGES	İ	ĺ		İ	
3009	OTHER PROFESSIONAL SERVICES	67,380.90	174,209.29	82,934.11	142,800.00	156,200.00
3020	TELEPHONE/FAX - LANDLINE	321.68				
	POSTAGE	636.07	916.76	1,018.66	1,500.00	1,500.00
	CELL PHONE/PAGER/RADIO	1,221.12	1,197.42	1,211.46	1,325.00	1,325.00
	INTERNET CONNECTION	812.22	1,112.85	960.24	1,000.00	1,000.00
	TRAVEL		154.43	25.00	150.00	150.00
	COMMON CARRIER		123.12		1,600.00	1,600.00
	ADVERTISING AND PUBLICATIONS FIRE AND EXTENDED COVERAGE	60 574 77	77,293.30	72,453.74	77,333.00	360,000.00
	FLEET LIABILITY	62,574.77 1,124.00	1,163.12	522.68	1,124.00	1.124.00
	OTHER SUNDRY INSURANCE	608.62	683.80	322.00	684.00	684.00
	UTILITIES-ELECTRICITY	234,861.70	221,857.79	217,287.56	300,000.00	330,000.00
	UTILITIES-GAS	101,161.29	93,333.83	71,434.55	110,000.00	132,000.00
	UTILITIES-WATER	175,322.53	176,875.48	144,791.30	175,100.00	182,353.00
	RENT - MACHINERY AND EQUIPMENT				1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS		11.00			
	MEALS AND LODGING		239.13	480.37	1,233.00	1,233.00
	TRAINING/EDUCATION				1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		129.99			
	TOTAL OTHER SERVICES AND CHARGES	646,024.90	749,301.31	593,119.67	816,349.00	1,171,669.00
CAPITAL C		1] 	 	 	
		1	 	 	 	
	IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER	20,002,75	39,231.80	119,522.58	100.000.00	
	VEHICLES	29,083.75	25,665.00	34,000.00	100,000.00	0.00
4005	TOTAL CAPITAL OUTLAY	29,083.75	64,896.80	153,522.58	100,000.00	0.00
	TOTAL CAPITAL GOTLAT	29,003.73	04,090.00	133,322.30	100,000.00	0.00
2021	BUDGET Jail-Maintenance	920,726.81	1,108,297.06	1,108,829.54	 1,322,809.00	1,584,894.45
2021		020,720.01	1,100,207.00	1,100,020.01 	1,022,000.00	1,00 1,00 1. 10
					1,183,049.00	1,444,819.00
					non-p.s.	22.1%
					overall	19.8%
			1			
					\$ chg. overall	262,085.45
					\$ chg. overall	262,085.45
	IMPROVEMENTS OTHER THAN BLDGS	Detention contr	ol system		200,000.00	262,085.45
	IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER)		ol system systems replace	ment	-	262,085.45

WASHING	TON COUNTY		POSIT	ΓIONS						
	BUDGET Jail-Maintenance		2	2						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance										
			2022	2021						
Slot	Title	Grade	Salary	Salary						
0127001	SHERIFF'S MAINTENANCE MANAGER	21	53,417.00	53,417.00						
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	44,749.00	44,749.00						
			98,166.00	98,166.00						

Washington County Sheriff's Office Budget Explanation – 2022 Budget

Jail Operations and Maintenance: 3017-0418

June 7, 2021

The following information is supplemental to the submitted budget worksheets for the 2022 budget.

Included below are further explanations for line items we felt noteworthy because of amounts increasing:

Line Item and Description

- 2001 General Supplies: Amount requested \$100,000 Increased by \$10,000

 Ammo cost increased by ~6% on the state contract. General supplies have also increased.

 Note-will be submitting a separate budget request for PPE/COVID supplies for \$20,000
- 2002 Small Equipment Amount requested \$72,910 Increased by \$15,000 Increase to cover costs to outfit new vehicles with equipment. With the new body style, most old equipment is not compatible.
- 2006 Clothing and Uniforms Amount requested \$100,000 Decreased by \$20,000 Reduced due to purchase of jail uniforms in 2021 budget year
- 2008 Tires & Tubes: Amount requested \$15,000 Increased by \$4,700 Increased to allow replacement of additional tires for equipment and vehicles.
- 2011 Detainee Supplies: Amount requested \$65,000 Increased by \$10,000 Increased to purchase new mattresses and covers to replace worn/non-serviceable mattresses.
- 2024 Maintenance and Service Amount requested \$5000.00 Decreased by \$3000.00 Decreased due to expanding our paperless system
- 3006 Medical/Dental/Hospital: Amount requested \$1,518,900 Increased by \$144,900 10% Increase in Operating Costs and \$25,000 Increase to Facility Expense Fund

During the 2020 and 2021 budget years, Karas Medical implemented a number of new processes and services provided to the Detention Center because of the COVID-19 pandemic. Karas has hired additional staff to handle COVID testing and screening prior to allowing a person to be accepted into the facility. Karas has now started administering the vaccinations for the prevention/treatment of the virus. The COVID virus has also created a significant increase in the amount of paperwork to be completed and tracked. We were able to procure a large portion of Personal Protective Equipment (PPE) from the Department of Emergency Management for little to no cost. That option will not be available for the 2022 budget year. Karas will be responsible for the purchase of all PPE to be used in the Detention Center by their

- staff. Due to the increase in services provided, increase in staffing and the purchase of COVID related items, Karas Correctional Health has requested this budget increase for the 2022 contract term.
- 3009 Other Professional Services: Amount requested \$80,000 Increased by \$40,000 Increased to fund the ankle monitoring system, which helps keep the jail population more manageable.
- 3020 Telephone/Fax/Landline: Amount requested \$8,500 Increased by \$2500 Increased due to increase in phone rates from vendor.
- 3022 Cell Phone/Pager/Radio: Amount requested \$27,000 Increased by \$2000 Increased due to increase in phone rates from vendor.
- 3023 Internet Connection: Amount requested \$7,000 Increased by \$2,800 Increased due to internet connection costs for Zoom users for court proceedings.
- 3040 Advertising and Publications: Amount requested \$1500 Increased by \$850 Increased to pay for advertising job openings with online sources
- 3052 Fire & Extended Coverage: Amount requested \$8,000 Increased by \$4000 Increased due to notification on 6/7/21 that our insurance costs would likely increase by 100%.
- 3053 Fleet Liability: Amount requested \$1,000 Increased by \$600 Increased due to increase in liability insurance costs.
- 3094 Meal and Lodging Amount requested \$55,000 Increased by \$10,000 Increased due to transports and out of state transports increasing as Covid improves
- 3101 Training/Education: Amount requested \$16,000 Increased by \$4,000 Increased to cover costs of state mandated training (24 hours for each deputy)

Washington County Sheriff's Office COVID-19 Related Expenses – 2022 Budget

Jail Operations and Maintenance: 3017-0418

June 7, 2021

During the heart of the COVID pandemic, the Department of Emergency Management (DEM) was very helpful in being able to procure a source for many Personal Protective Equipment (PPE) items. These items were obtained at little to no cost to the county. Since that time, the source for those items is no longer available and the items will have to be purchased from our 2022 budget.

Since the beginning of COVID, we have seen an increase in cost for many items, such as, hand sanitizer, rubber gloves and disinfectants used to kill the virus. Because of these increases and the source of PPE items by DEM no longer being available, we are requesting the listed amount be added to the following line items for the purchase of COVID related items.

2001 General Supplies: Amount requested \$20,000

If approved this would increase this line item from \$100,000 to \$120.000. This requested increase of \$20,000 will be used to purchase PPE for the Detention Center. We will no longer be able to get these items from DEM and will have to purchase them ourselves.

Washington County Sheriff's Office Capital Expense Request for 2022 Budget (Vehicles Line Item – 3017 0418 4005)

The Sheriff's Office Detention Division is requesting a total of \$190,044.75 in capital outlay funds from the vehicle line item for the 2022 budget to purchase the following vehicles:

<u>5 – Chevrolet Tahoes, Special Services Package, 4-wheel drive</u>

As in the past, we intend to purchase these vehicles utilizing the Arkansas State bid pricing. The only pricing at this early stage in the budget process will be the prices from the 2021 State Vehicle contract. The bid price for the 4-wheel drive, special services package vehicles was \$36,199.00 in 2021. Based on conversations with General Motors, they are estimating a larger than normal increase on the 2022 models. This would increase the price to approximately \$38,008.95 per Tahoe.

The Special Service Tahoes will replace existing vehicles used for detainee transports both in and out of state. Transport vehicles average 40,000 to 45,000 miles per year due to the high demands of the court systems. These vehicles are used to transport detainees to and from prisons, courts and a variety of other places that we travel to while overseeing the health of the detainees.

It is important to note we have a "hand-me-down" process when we retire a transport vehicle. Those that are still mechanically reliable will be re-assigned to a less demanding role within the Detention Center. This could include assignment to deputies within the Detention Center and Community Service. These vehicles are still reliable enough to be utilized for special assignments, such as ball games and events such as the Walmart Shareholders meetings.

Proposed Taser update for the Washington County Sheriff's Office



Captain Ti Augustine Washington County Sheriff's Office Fayetteville, Arkansas

Executive Summary

In order to more effectively serve the citizens of Washington County, while maximizing officer safety/community safety and promoting transparency, it is proposed that we update our current Tasers®. It is our duty to protect our citizens while protecting our deputies. Without effective Tasers® as a use of force option, we will likely see more injuries to subjects who resist arrest and to deputies who have to arrest them. This increase in injuries will stem from having to use alternative uses of force, such as hand-to-hand physical combat, impact weapons and perhaps even deadly force.

Purpose of Report

The purpose of this report is to show the need for new Tasers® for the deputies of the Washington County Sheriff's Office. Our current Tasers® are the X26 model and have been out of production since 2014. They are no longer supported and parts/accessories for them are no longer produced. This means that as they become unserviceable we cannot have them repaired. As for batteries and cartridges, we are only able to buy the ones that are still in inventory, which is a finite amount. These items also have a recommended effective use by date. The batteries deteriorate with age and the CO2 cartridges have a degradation with time, as well.

Request for funding for the purchase of updated Tasers®

Our current Tasers® are extinct. As mentioned in the Purpose section of this proposal, they have not been produced since 2014, and now are not supported any longer. The majority of our Tasers® were acquired and put into service from 2007-2009. We still have to purchase batteries and cartridges for these devices, however, these accessories are no longer being produced. This means we can only buy those items, which are leftover stock and are nearing or have passed their recommended use date. Currently we are paying \$36.05 for each cartridge and \$57.48 for each battery. The lifespan of the batteries have been approximately 1 year. This means we are spending up to \$2500 each year for obsolescence in batteries alone, as the batteries are not rechargeable. The current Taser® 7 (T7) is available on a 5 year or 10 year program. During the 5 year and 10 year programs, any batteries or other T7 related devices that fail are replaced at no cost. Further, two cartridges per officer are provided to start the program and then any deployed cartridges are replaced as part of the program. There are 20 cartridges provided, per officer, over the 5-year program to be fired in training. Beyond that, there are eight hook and loop training cartridges and a hook and loop suit included for scenario based training. The 10-year program effectively doubles the number of training cartridges to account for 10 years and

provides a refresh/upgrade to the newest version during the contract. Currently, we buy each X26 cartridge on a per cartridge basis.

Our Tasers® are beyond their life expectancy and as they fail, we can only replace them with the few extras we have in our inventory. These are not new units. They are previously issued devices that have been turned in for various reasons.

As you can imagine, technology surrounding the Taser® has grown dramatically since 2007. The current device, the T7 is much more advanced and has a higher effective rate than the X26 we currently issue. Nationally, the X26 has an average effectiveness of 70%. The T7 is over 90%. What this means is greater successful deployments, which in turn, decrease the likelihood that other uses of force will be needed. This increase in effectiveness is due, in part, to redesigned probes and a new cyclic rate. Higher effectiveness means we do not have to move on to hands on fighting or the use of batons, pepper spray, canine or, in some circumstances, the use of deadly force. This means fewer injuries to our officers and to the persons we use force against. This helps us better meet our objective to protect life.

Think of the advancements in other technology to compare to the Taser®. Let's look at our mobile phones, for instance. The original iPhone (1st generation) was released in the U.S. on June 29, 2007. The same year many of our Tasers® were put into service. Today's iPhones are far more advanced than the 1st gen model in reliability, functionality, features, etc. Just like the X26, most older phones are no longer supported because technology has advanced.

To further expand on the advancements of technology found in the T7, the T7 is considered a "smart" device. Our X26s have a cartridge that has a serial number and many tiny pieces of paper, called AFIDs, inside the cartridge that are expelled upon deployment. The purpose of the AFIDs was to leave an evidentiary marker at the scene to indicate which Taser® was fired, since the cartridges could be put on any device. This helped with accountability. The T7 has a rechargeable, smart battery, which reads the device's serial number and the serial numbers of the cartridges. This allows the device's information, including firing data, to be uploaded to the issued officer's evidence account automatically, through a docking station and provides tracking of use. The reporting capabilities of the T7 are far superior and capture more data than the X26, which gives more accountability. The firing data for the X26 is uploaded from the unit to a PC, manually through a cord. The data for the X26 is limited and often not of use due to corruptions of data that are caused by the age of electronic components. The T7 is also a two shot device, while the X26 is a single shot.

The X26 does not have an easy way to provide a warning arc, which acts to deter escalation by displaying a visible and audible arc across the front of the device. In order to provide a warning arc with the X26, the user must first remove the cartridge with one hand, pull the trigger with the device in the other hand to display an arc, then power off or wait until the 5 second cycle ends, then replace the cartridge to prepare for deployment, if needed. Pulling the trigger with the cartridge in place fires the cartridge. The T7 has a large button on each side that, when pressed, creates a warning arc, while keeping the cartridges in place, ready to be deployed if needed. There are several other features that make the T7 far superior and more useful and effective than the X26.

Below is a summary of cost for the program and is broken down over a 5-year period. This is not a lease. This is a purchase in which the costs are broken down to be a yearly operational expense, rather than a larger, capital expense every 5 years.

Pricing Summary	TASER 7 Certification NO VR
TASER 7 Certification Plan + Add-On NO VR	\$403,400.00
Trade-In Credit Incentive	TBD
Grand Total Cost After Trade-In	TBD

Payment Schedule
2021 - \$80,680
2022 - \$80,680
2023 - \$80,680
2024 - \$80,680
2025 - \$80,680

Attached along with this is a breakdown of expenses/services.

1000 General Fund DEPT: 0400 Sheriff - \$260,677.60

3017 Jail Operations & Maintenance DEPT: 0418 County Jail - \$142,722.40

In this day and age, the public demands transparency and accountability from their government and their officers. We desire the same, as well as officer safety, protection of life and reduction in injuries to our citizens and to our deputies. This program helps in the achievement of those goals.

WASHINGTON COUNTY AR SO - TASER 7 CERTIFICATION PLAN + ADD-ON NO VR

# of T7 Certification Users	107	2021 Trade-in Credit for TASER 7	TBD
# of T7 Certification Add-On Users	30		

2021 TASER 7 Certification Plan Pricing NO VR

*Pricing represented is for budgetary purposes only and is not binding

			TASER 7 Certification Plan	TASER 7 Certification Add-On NO VR
Contract Term			60 Months	60 Months
Product	Unit Cost	Quantity	\$57.50 per officer per month	\$17.50 per officer per month
TASER 7 Handle	\$1,720.00	107	Included	-
Holster	\$80.00	107	Included	-
TASER 7 Rechargeable Battery	\$86.00	128	Included	-
TASER 7 Six Bay Dock	\$1,500.00	1	Included	-
TASER 7 Spare Weapons and Batteries	\$1,806.00	3	Included	-
TASER 7 Extended Warranty	\$300.00	107	Included	-
TASER 7 Battery Extended Warranty	\$18.00	128	Included	-
Six Bay Dock Extended Warranty	\$300.00	1	Included	-
Evidence.com License	\$5.00	107	Included	-
Cartridges (Both Angles)	-	-	Included	Included
Inert Training Cartridges	\$49.00	100	Included	Included
2021 Live Cartridges - Duty	\$38.00	822	Included Upfront, then Unlimited	Included Upfront, then Unlimited
2021 Live Cartridges - Training	\$38.00	548	Included	Included
2021 HALT Cartridges - Training	\$38.00	548	Included	Included
2022 Live Cartridges - Training	\$39.90	548	Included	Included
2023 Live Cartridges - Training	\$41.90	548	Included	Included
2023 HALT Cartridges - Training	\$41.90	548	Included	Included
2024 Live Cartridges - Training	\$43.99	548	Included	Included
2025 Live Cartriges - Training	\$46.19	548	Included	Included
HALT Training Suit	\$750.00	3	Included	Included
TASER 7 Ruggedized Training Target	\$150.00	3	Included	Included
Target Frames	\$0.00	3	Included	Included
Axon Academy Online End User Training	\$0.00	137	Included	Included
TASER Instructor Voucher	\$375.00	5	Included	Included
Master Instructor Voucher	\$1,495.00	5	Included	Included
Professional Service Implementation: CEW Starter Plan	\$2,750.00	1	\$2,750.00	-
Total Investment			\$371,900	\$31,500

Pricing Summary	TASER 7 Certification NO VR
TASER 7 Certification Plan + Add-On NO VR	\$403,400.00
Trade-In Credit Incentive	TBD
Grand Total Cost After Trade-In	TBD

Payment Schedule
2021 - \$80,680
2022 - \$80,680
2023 - \$80,680
2024 - \$80,680
2025 - \$80,680

	WASHINGTON	COU	NTY						
	BUDGET Cou								
F	UND: 3017 Jail Operations & Mainte			Cou	nty Jail				
			2021		2022	.,,	N/ Diff	0/	
Line Item	Description		Budget		Budget	YC	OY Difference	%	
	PERSONAL SERVICES	1	J		J				
1001	SALARY FULL-TIME	\$	8,704,854.00	\$	8,515,622.00	\$	(189,232.00)	-2%	Does not include any "employee" raise amounts.
	SALARIES, PART-TIME	\$	85,000.00	\$	85,000.00	\$	-	0%	No Change
1005	OVEDTIME/OTHED DDEMILIM	\$	150,000.00	\$	150,000.00	\$	-	0%	No Change
1006	SOCIAL SECURITY MATCHING	\$	710,237.00	\$	704,164.00	\$	(6,073.00)	-1%	((7.65% Social Security matching contribution)) Salary, Overtime, Holiday and Longevity & PT Salaries
1008	NONCONTRIBUTORY RETIREMENT	\$	1,409,308.00	\$	1,397,147.00	\$	(12,161.00)	-1%	((15.32% for APERS retirement contribution (Salary, Overtime, Holiday and Longevity))
1009	HEALTH INSURANCE MATCHING	\$	1,135,176.00	\$	1,135,176.00	\$	-	0%	\$466.00 per employee for insurance contributions
1010	WORKMEN'S COMPENSATION	\$	242,829.00	\$	242,829.00	\$	-	0%	Numbers provided by Comptroller
1011	UNEMPLOYMENT COMPENSATION	\$	25,000.00			\$	(25,000.00)	-100%	Numbers provided by Comptroller
1016	LIFE INSURANCE	\$	26,796.00	\$	26,796.00	\$	-	0%	\$11 per month per employee for life insurance
1017	HOLIDAY INCENTIVE	\$	282,602.00	\$	393,909.60	\$	111,307.60	39%	WCSO has 189 Essential Personnel (Holiday Incentive based on 13 / 8 hour days. (Numbers have always been given by the comptroller Office)
1999	LONGEVITY	\$	61,681.00	\$	60,221.16	\$	(1,459.84)	-2%	Numbers provided by Comptroller
TO	OTAL PERSONAL SERVICES	\$	12,833,483.00		12,710,864.76	\$	(122,618.24)	-1%	
							, , ,		<u>-</u>
	SUPPLIES	Ī							
2001	GENERAL SUPPLIES	\$	90,000.00	\$	100,000.00	\$	10,000.00	11%	Additional \$10,000.00 requested seperately for Ammo cost increase
2002	SMALL EQUIPMENT	\$	57,910.00	\$	72,910.00	\$	15,000.00	26%	Outfitting the new cars
	JANITORAL SUPPLIES	\$	150,000.00	\$	150,000.00	\$	-	0%	No Change
	MEDICINE & DRUGS	\$	5,000.00	\$	5,000.00	\$	-	0%	No Change
	FOOD	\$	1,133,000.00	\$	1,133,000.00	\$	-	0%	No Change
	CLOTHING/UNIFORMS	\$	120,000.00	\$	100,000.00	\$	(20,000.00)	-17%	Reduced due to jail uniforms purchased in 2021
2007	FUEL, OIL & LUBRICANTS	\$	160,000.00	\$	160,000.00	\$	-	0%	No Change
2008	TIRES & TUBES	\$	10,300.00	\$	15,000.00	\$	4,700.00	46%	Additional equipment and vehicles will need tires this budget cycle.
2009	COMPUTER/IT EQUIPMENT	\$	15,000.00	\$	15,000.00	\$	-	0%	No Change
	DETAINEE SUPPLIES	\$	55,000.00	_	65,000.00		10,000.00	18%	Mattreses and covers for mattreses
2012	BULLET PROOF VESTS	\$	30,000.00	\$	30,000.00	\$	-	0%	No Change
2020	SUPPLIE	\$	1,000.00		1,000.00	\$	-	0%	No Change
	PAINTS AND METALS	\$	-	\$	-	\$	-	0%	No Change
	PLUMBING AND ELECTRICAL	\$	-	\$	-	\$	-	0%	No Change
2023	PARTS AND REPAIRS	\$	65,000.00	\$	65,000.00	\$	-	0%	No Change

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2024	MAINTENANCE AND SERVICE CONTRA	\$	8,000.00	\$	5,000.00	\$	(3,000.00)	-38%	Reduced due to paperless system
2027	GRAVEL, DIRT, AND SAND	\$	-	\$	-	\$	-	0%	No Change
2028	LUMBER & PILINGS	\$	-	\$	-	\$	-	0%	No Change
2029	SMALL TOOLS	\$	-	\$	-	\$	-	0%	No Change
2030	CONCRETE	\$	-	\$	-	\$	-	0%	No Change
	TOTAL SUPPLIES	\$	1,900,210.00	\$	1,916,910.00	\$	16,700.00	1%	
		T	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	T	1,010,010100	-	,	.,,	
OTH	IER SERVICES AND CHARGES								
	SPECIAL LEGAL	\$	2,575.00	\$	2,575.00	\$	-	0%	No Change
	MEDICAL/DENTAL/HOSPITAL	\$	1,374,000.00	\$	1,518,900.00	\$	144,900.00	11%	Karas Correctional Health requesting a 10% increase in medical contract and an additional \$25,000.00 for the pool. Separate justification submitted
3009	OTHER PROFESSIONAL SERVICES	\$	40,000.00	\$	80,000.00	\$	40,000.00	100%	Monthly ankle monitor cost
3020	TELEPHONE/FAX - LANDLINE	\$	6,000.00		8,500.00	\$	2,500.00	42%	Before Covid expenditures were higher; in addition phone rates are increasing
	POSTAGE	\$	15,000.00	\$	15,000.00	\$	_	0%	No Change
3022	CELL PHONE/PAGER/RADIO	\$	25,000.00	\$	27,000.00	\$	2,000.00	8%	Rate Increase
3023	INTERNET CONNECTION	\$	4,200.00	\$	7,000.00	\$	2,800.00	67%	Internet fees for Zoom connections for all courts
3024	CABLE	\$	1,000.00	\$	1,000.00	\$	-	0%	No Change
3030	TRAVEL	\$	2,575.00	\$	2,575.00	\$	-	0%	No Change
3031	COMMON CARRIER	\$	1,500.00	\$	1,500.00	\$	-	0%	No Change
3032	MILEAGE	\$	-	\$	-	\$	-	0%	
3040	ADVERTISING AND PUBLICATIONS	\$	650.00	\$	1,500.00	\$	850.00	131%	Advertising for hiring: extremely short in the Detention Center
	FIRE AND EXTENDED COVERAGE	\$	4,000.00	\$	8,000.00	\$	4,000.00	100%	Notified on 6/7/21 that our insurance rates would likely double
	FLEET LIABILITY	\$	40,500.00		46,000.00	\$	5,500.00	14%	readjusted amount to before covid time
	OTHER SUNDRY INSURANCE	\$	100,500.00	\$	100,500.00	\$	-	0%	No Change
3070	RENT - LAND AND BUILDINGS	\$	4,000.00	\$	4,000.00	\$	-	0%	No Change
3071	RENT - MACHINERY AND EQUIPMENT	\$	60,250.00	\$	1	\$	(60,250.00)	-100%	Line item previously intended for ankle monitors. Moved to 3009
3073	EQUIPMEN	\$	17,925.00	\$	17,925.00	\$	-	0%	No Change
	CONTRACT - OVERAGE	\$	500.00	\$	500.00		-	0%	No Change
	PUBLIC RECORDS	\$	2,650.00		2,650.00		-	0%	No Change
3090	DUES AND MEMBERSHIPS	\$	7,500.00		7,500.00		-	0%	No Change
3094	MEALS AND LODGING	\$	45,000.00	\$	55,000.00	\$	10,000.00	22%	Increase in transports and out of state transports
3101	TRAINING/EDUCATION	\$	12,000.00	\$	16,000.00	\$	4,000.00	33%	Increase in Training to satisfy mandatory state standards requirement for all officers
3102	SOFTWARE SUPPORT MAINT AGRMT	\$	10,575.00	\$	10,575.00	\$	-	0%	No Change
3104	MISCELLANEOUS REFUNDS	\$	-	\$		\$		0%	
TOTAL (OTHER SERVICES AND CHARGES	\$	1,777,900.00	\$	1,934,200.00	\$	156,300.00	9%	

CAPITAL OUTLAY					
4002 BUILDINGS	\$ -		\$ -	0%	
4004 MACHINERY AND EQUIPMENT (OTHER			\$ -	0%	See Justification Letter
4005 VEHICLES	\$ 106,183.00		\$ (106,183.00)	-100%	See Justification Letter
TOTAL CAPITAL OUTLAY	\$ 106,183.00	\$ -	\$ (106,183.00)	-100%	
2021 BUDGET County Jail	\$ 16,617,776.00	\$ 16,561,974.76	\$ (55,801.24)	0%	

SUPPLIES	BUDGET County Jail / Jail Operations & Maintenance DEPT: Description . SERVICES SALARY FULL-TIME SALARIES, PART-TIME DVERTIME/OTHER PREMIUM COMPENS GOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION JINEMPLOYMENT COMPENSATION JINEMPLOYMENT COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE .ONGEVITY FOTAL PERSONAL SERVICES GENERAL SUPPLIES BMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS -TOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS TIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND .UMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL DTHER PROFESSIONAL SERVICES	2018 Expenditures 7,546,599.64 76,698.63	2019 Expenditures 7,646,037.10 41,738.74 300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4,16	2020 Expenditures 8,131,979.55 26,877.23 115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	2021 Budget 8,704,854.00 85,000.00 150,000.00 710,237.00 1,409,308.00 1,135,176.00 242,829.00 25,000.00 282,602.00 61,681.00 12,833,483.00 90,000.00 150,000.00	2022 Budget 8,543,139.00 85,000.00 150,000.00 1,401,362.00 1,401,362.00 242,829.00 26,796.00 393,909.60 60,221.16 12,744,701.76 100,000.00 150,000.00 1,133,000.00 15,000.00 15,000.00 15,000.00 15,000.00 1,000.00
ERSONAL 1001 S 1002 S 1005 O 1006 S 1008 N 1009 H 1010 U 1011 U 1016 LI 1017 H 1999 LI 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2030 C 2030 S 3006 M 3009 D 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	SERVICES SALARY FULL-TIME SALARIES, PART-TIME OVERTIME/OTHER PREMIUM COMPENS SOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION JIMEMPLOYMENT COMPENSATION JIMEMPLOYMENT COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE CONGEVITY TOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JIANITORAL SUPPLIES MEDICINE & DRUGS COOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PARTS AND METALS PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SOMALL TOOLS CONCRETE FOTAL SUPPLIES RIVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	7,546,599.64 76,698.63 202,990.45 590,296.69 1,210,550.64 1,101,624.00 25,190.00 26,004.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	7,646,037.10 41,738.74 300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	8,131,979.55 26,877.23 115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.6 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	8,704,854.00 85,000.00 150,000.00 710,237.00 1,409,308.00 242,829.00 25,000.00 26,796.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,330,000.00 10,300.00 15,000.00 15,000.00 15,000.00 15,000.00 10,300.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	8,543,139.00 85,000.00 150,000.00 706,269.00 1,401,362.00 242,829.00 242,829.00 12,744,701.76 100,000.00 72,910.00 150,000.00 1,133,000.00 15,000.00
ERSONAL 1001 S 1002 S 1005 O 1006 S 1008 N 1009 H 1010 U 1011 U 1016 LI 1017 H 1999 LI 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2030 C 2030 S 3006 M 3009 D 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	SERVICES SALARY FULL-TIME SALARIES, PART-TIME OVERTIME/OTHER PREMIUM COMPENS SOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION JIMEMPLOYMENT COMPENSATION JIMEMPLOYMENT COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE CONGEVITY TOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JIANITORAL SUPPLIES MEDICINE & DRUGS COOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PARTS AND METALS PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SOMALL TOOLS CONCRETE FOTAL SUPPLIES RIVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	7,546,599.64 76,698.63 202,990.45 590,296.69 1,210,550.64 1,101,624.00 25,190.00 25,190.00 25,190.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 1,79.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	7,646,037.10 41,738.74 300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4,16	8,131,979.55 26,877.23 115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16	8,704,854.00 85,000.00 150,000.00 710,237.00 1,409,308.00 1,135,176.00 242,829.00 26,796.00 26,796.00 12,833,483.00 12,833,483.00 10,300.00 10,300.00 11,300.00 10,300.00 10,300.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 11,000.00 10,000.00 10,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	8,543,139.00 85,000.00 150,000.00 706,269.00 1,401,362.00 1,413,576.00 242,829.00 26,796.00 393,909.60 60,221.16 12,744,701.76 100,000.00 150,000.00 150,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
1001 S 1002 S 1005 C 1006 S 1008 N 1009 H 1010 W 1011 U 1016 L 1017 H 1999 L 2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2018 L 2029 S 2030 C 2018 L 2029 S 2030 C 2030 C 2030 C 2040 C 2050 C 2070 C 2080 C 2080 C 2090 C 2011 D 2012 B 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2030 C 2030 C 2030 C 3030 T 3031 C 3032 M 3034 C 3033 D	SALARY FULL-TIME SALARIES, PART-TIME DOVERTIME/OTHER PREMIUM COMPENS SOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE ONGEVITY FOTAL PERSONAL SERVICES GENERAL SUPPLIES SEMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BULLE	76,698.63 202,990.45 590,296.69 1,210,550.64 1,101,624.00 170,290.00 25,190.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 17,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	41,738.74 300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	26,877.23 115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	85,000.00 150,000.00 150,000.00 710,237.00 1,409,308.00 1,135,176.00 242,829.00 25,000.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 120,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	85,000.00 150,000.00 150,000.00 706,269.00 1,401,362.00 1,4135,176.00 242,829.00 26,796.00 393,909.60 60,221.16 12,744,701.76 100,000.00 150,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
1002 S 1005 O 1006 S 1008 N 1009 H 1010 W 1011 U 1016 L 1017 H 1999 L 2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2017 S 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2017 S 2008 T 2009 C 2018 C 2019 S 2020 D 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 20	GALARIES, PART-TIME DVERTIME/OTHER PREMIUM COMPENS SOCIAL SECURITY MATCHING SOCIAL SECURITY MATCHING SOCIAL SECURITY MATCHING SOCIAL SECURITY MATCHING WORKMEN'S COMPENSATION JIFEMPLOYMENT COMPENSATION JIFEMPLOYMENT COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE JONGEVITY TOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS TOOD LOTHING/UNIFORMS TUEL, OIL & LUBRICANTS TIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS SUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PAINTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND JUMBER & PILINGS SMALL TOOLS CONCRETE TOTAL SUPPLIES RIVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	76,698.63 202,990.45 590,296.69 1,210,550.64 1,101,624.00 170,290.00 25,190.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 17,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	41,738.74 300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	26,877.23 115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	85,000.00 150,000.00 150,000.00 710,237.00 1,409,308.00 1,135,176.00 242,829.00 25,000.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 120,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	85,000.00 150,000.00 150,000.00 706,269.00 1,401,362.00 1,4135,176.00 242,829.00 26,796.00 393,909.60 60,221.16 12,744,701.76 100,000.00 150,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
1005 O 1006 S 1008 N 1009 H 1010 W 1011 U 1016 LI 1017 H 1999 LI 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C	DVERTIME/OTHER PREMIUM COMPENS SOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT JOURNAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JOURNAL EQUIPMENT JO	202,990.45 590,296.69 1,210,550.64 1,101,624.00 170,290.00 25,190.00 26,004.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	300,128.51 608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211,72 62.26 40,909.40 4,059.15	115,648.03 636,297.51 1,319,328.46 1,185,504.00 202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	150,000.00 710,237.00 1,409,308.00 1,409,308.00 1,135,176.00 242,829.00 25,000.00 26,796.00 282,602.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 120,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	150,000.00 706,269.00 1,401,362.00 1,135,176.00 242,829.00 26,796.00 393,909.66 60,221.16 12,744,701.76 100,000.00 5,000.00 150,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 1,000.00 65,000.00 5,000.00 1,000.00
1006 S 1008 N 1009 H 1010 W 1011 U 1016 LI 1017 H 1999 LI 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 3030 T 3021 C 3032 II 3031 C 3032 M	SOCIAL SECURITY MATCHING NONCONTRIBUTORY RETIREMENT HEALTH INSURANCE MATCHING NORKMEN'S COMPENSATION JINEMPLOYMENT COMPENSATION JINEMPLOYMENT COMPENSATION JIFE INSURANCE HOLIDAY INCENTIVE CONGEVITY TOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS COD CLOTHING/UNIFORMS TUEL, OIL & LUBRICANTS TIRES & TUBES COMPUTERIT EQUIPMENT DETAINEE SUPPLIES BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PARTS AND METALS PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE TOTAL SUPPLIES RIVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	590,296.69 1,210,550.64 1,101,624.00 170,290.00 25,190.00 26,004.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	608,160.89 1,264,757.58 1,105,818.00 210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	636,297.51 1,319,328.46 1,185,504.00 202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 51,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	710,237.00 1,409,308.00 1,135,176.00 242,829.00 25,000.00 26,796.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 120,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00	706,269.00 1,401,362.00 1,135,176.00 242,829.00 293,909.60 60,221.16 12,744,701.76 100,000.00 72,910.00 150,000.00 1,133,000.00 15,000.00 15,000.00 15,000.00 65,000.00 0.00 65,000.00 5,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
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1010 W 1011 U 1016 LI 1017 H 1999 LI 1017 H 1999 LI 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	WORKMEN'S COMPENSATION JNEMPLOYMENT COMPENSATION JNEMPLOYMENT COMPENSATION LIFE INSURANCE HOLIDAY INCENTIVE LONGEVITY TOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	170,290.00 25,190.00 26,004.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	210,707.00 6,248.07 26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10,83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	202,357.06 3,726.66 27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16	242,829.00 25,000.00 26,796.00 282,602.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 10,300.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 11,000.00 11,000.00 11,000.00 11,000.00	242,829.00 26,796.00 393,909.66 60,221.16 12,744,701.76 100,000.00 72,910.00 150,000.00 160,000.00 15,000.00 15,000.00 15,000.00 1,000.00 0,000 65,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
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1016 LI 1017 H 1999 LI 1018 SUPPLIES 2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2026 G 2027 G 2028 LI 2029 S 2030 C 2017 S 2008 C 2018 S 2029 S 2030 C 2019 S 2030 C 2019 S 2030 C 2019 S 2030 C 2028 LI 2029 S 2030 C 2028 LI 2029 S 2030 C 2030 S 3005 S 3006 M 3009 C 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	LIFE INSURANCE HOLIDAY INCENTIVE LONGEVITY FOTAL PERSONAL SERVICES GENERAL SUPPLIES GENERAL SUPPLIES GENALL EQUIPMENT HANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	26,004.00 258,167.95 11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,733,790.55	26,004.00 267,030.26 51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	27,984.00 321,033.52 53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	26,796.00 282,602.00 61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 1,133,000.00 120,000.00 15,000.00 15,000.00 15,000.00 65,000.00 30,000.00 	393,909.60 60,221.16 12,744,701.76 100,000.00 72,910.00 150,000.00 1,133,000.00 160,000.00 15,000.00 15,000.00 15,000.00 65,000.00 0,000 65,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
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1999 LU SUPPLIES 2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LU 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	CONGEVITY FOTAL PERSONAL SERVICES GENERAL SUPPLIES SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	11,208,412.00 87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	51,192.41 11,527,822.56 95,432.73 23,805.57 137,435.03 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	53,668.48 12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	61,681.00 12,833,483.00 90,000.00 57,910.00 150,000.00 5,000.00 120,000.00 10,300.00 15,000.00 30,000.00 1,000.00 65,000.00 8,000.00	60,221.16 12,744,701.76 100,000.00 72,910.00 150,000.00 1,133,000.00 150,000.00 150,000.00 150,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00
SUPPLIES 2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C DTHER SER 3005 S 3006 M 3009 D 3021 P 3021 P 3021 C 3032 II 3031 C 3032 M	GENERAL SUPPLIES SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTERIT EQUIPMENT DETAINEE SUPPLIES BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PAINTS AND METALS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	12,024,404.50 148,036.20 32,398.06 127,861.66 444.36 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	12,833,483.00 90,000.00 57,910.00 150,000.00 5,000.00 1,133,000.00 103,000.00 15,000.00 30,000.00 1,000.00 65,000.00 8,000.00 1,900,210.00	12,744,701.76 100,000.00 72,910.00 150,000.00 1,133,000.00 160,000.00 15,000.00 15,000.00 0,000 0,000 0,000 0,000 0,000 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00
SUPPLIES 2001 G 2002 S 2003 JJ 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2011 D 2012 B 2020 D 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 3030 T 3021 P 3022 C 3023 IN 3024 C 3033 T 3031 C 3032 M	GENERAL SUPPLIES SMALL EQUIPMENT IANITORAL SUPPLIES MEDICINE & DRUGS COOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTERIT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PARTS AND METALS PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	87,991.19 45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	95,432.73 23,805.57 137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	148,036.20 32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16	90,000.00 57,910.00 150,000.00 5,000.00 1,133,000.00 160,000.00 10,300.00 15,000.00 30,000.00 - 65,000.00 8,000.00	100,000.00 72,910.00 150,000.00 5,000.00 1,133,000.00 160,000.00 15,000.00 15,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00
2001 G 2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2038 C 2030 C 2018 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 2030 C 3030 T 3031 C 3032 M	SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS TIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BULLET PROOF VESTS BULLET PROOF VESTS BULLET S AND METALS PAINTS AND METALS PAINTS AND METALS PAINTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA SRAVEL, DIRT, AND SAND LUMBER & PILINGS SIMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	23,805.57 137,435.03 10,83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	57,910.00 150,000.00 5,000.00 1,133,000.00 120,000.00 160,000.00 15,000.00 55,000.00 1,000.00 - - 65,000.00 8,000.00	72,910.00 150,000.00 1,000.00 1,133,000.00 100,000.00 160,000.00 15,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00
2002 S 2003 J 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	SMALL EQUIPMENT JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS TIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BULLET PROOF VESTS BULLET PROOF VESTS BULLET S AND METALS PAINTS AND METALS PAINTS AND METALS PAINTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA SRAVEL, DIRT, AND SAND LUMBER & PILINGS SIMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	45,865.90 128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	23,805.57 137,435.03 10,83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	32,398.06 127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	57,910.00 150,000.00 5,000.00 1,133,000.00 120,000.00 160,000.00 15,000.00 55,000.00 1,000.00 - - 65,000.00 8,000.00	72,910.00 150,000.01 150,000.01 1,133,000.01 100,000.01 160,000.01 15,000.01 15,000.01 0,001 0,001 0,001 0,001 0,001 1,916,910.00
2003 J, 2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	JANITORAL SUPPLIES MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTERIT EQUIPMENT DETAINEE SUPPLIES BUILET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	128,534.64 789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	137,435.03 10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	127,861.66 444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	150,000.00 5,000.00 1,133,000.00 120,000.00 160,000.00 15,000.00 55,000.00 30,000.00 - 65,000.00 8,000.00	150,000.00 5,000.00 1,133,000.00 160,000.00 15,000.00 65,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00 1,916,910.00
2004 M 2005 F 2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3033 C 3031 C 3032 M	MEDICINE & DRUGS FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	789.52 1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	10.83 1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	444.36 1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	5,000.00 1,133,000.00 120,000.00 160,000.00 15,000.00 55,000.00 30,000.00 1,000.00 - 65,000.00 8,000.00	5,000.00 1,133,000.01 100,000.00 160,000.00 15,000.00 65,000.00 30,000.00 0.00 65,000.00 5,000.00 1,916,910.00
2005 F. 2006 C 2007 F. 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2038 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3033 C	FOOD CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BUILLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,086,678.66 72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	1,185,964.35 71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	1,113,125.62 52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	1,133,000.00 120,000.00 160,000.00 10,300.00 15,000.00 30,000.00 1,000.00 	1,133,000.00 100,000.00 15,000.00 15,000.00 65,000.00 30,000.00 1,000.00 65,000.00 5,000.00
2006 C 2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	CLOTHING/UNIFORMS FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	72,382.01 132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	71,716.76 130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	52,390.02 62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	120,000.00 160,000.00 10,300.00 15,000.00 55,000.00 1,000.00 	100,000.00 160,000.00 15,000.00 15,000.00 65,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00
2007 F 2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3021 P 3022 C 3023 II 3024 C 3033 T 3031 C 3032 M	FUEL, OIL & LUBRICANTS FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET PROOF VESTS BUILET SAND METALS PAINTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA BRAVEL, DIRT, AND SAND LUMBER & PILINGS BUMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	132,873.20 7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	130,848.95 10,312.29 14,695.41 61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	62,637.71 4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	160,000.00 10,300.00 15,000.00 55,000.00 30,000.00 1,000.00 - - 65,000.00 8,000.00	160,000.00 15,000.00 15,000.00 65,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00
2008 T 2009 C 2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3033 IN 3031 C 3032 M	FIRES & TUBES COMPUTER/IT EQUIPMENT DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	7,106.38 26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	10,312.29 14,695.41 61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	4,977.75 15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	10,300.00 15,000.00 55,000.00 30,000.00 1,000.00 - - 65,000.00 8,000.00	15,000.0 15,000.0 65,000.0 30,000.0 1,000.0 0.0 65,000.0 5,000.0
2011 D 2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3030 T 3031 C 3032 M	DETAINEE SUPPLIES BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND .UMBER & PILINGS BMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	26,021.25 55,844.42 28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	61,799.40 21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16	15,732.86 28,652.56 13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	55,000.00 30,000.00 1,000.00 	65,000.00 30,000.00 1,000.00 0.00 65,000.00 5,000.00
2012 B 2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C TOTHER SER 3005 S 3006 M 3009 O 3021 P 3022 C 3023 IN 3024 C 3033 M	BULLET PROOF VESTS BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SIMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	28,112.47 136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	21,543.86 1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	13,612.50 528.52 34,189.96 3,521.16 506.36 1,333.63	30,000.00 1,000.00 - - - 65,000.00 8,000.00	30,000.0 1,000.0 0.0 65,000.0 5,000.0
2020 B 2021 P 2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 IT 3031 C 3032 M	BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	136.25 179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	1.66 211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	528.52 34,189.96 3,521.16 506.36 1,333.63	1,000.00 - - 65,000.00 8,000.00	1,000.0 0.0 0.0 65,000.0 5,000.0
2021 P 2022 P 2023 P 2024 M 2027 G 2028 L 2029 S 2030 C T 207HER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3033 C	PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	211.72 62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	34,189.96 3,521.16 506.36 1,333.63	65,000.00 8,000.00 1,900,210.00	0.00 0.00 65,000.00 5,000.00
2022 P 2023 P 2024 M 2027 G 2028 LI 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3030 T 3031 C 3032 M	PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	179.66 51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	62.26 40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	34,189.96 3,521.16 506.36 1,333.63	65,000.00 8,000.00	0.00 65,000.00 5,000.00
2023 P. 2024 M 2027 G 2028 LI 2029 S 2030 C TI DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M	PARTS AND REPAIRS MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	51,390.13 7,944.86 376.41 1,563.60 1,733,790.55	40,909.40 4,059.15 304.96 1,668.57 4.16 1,800,787.06	3,521.16 506.36 1,333.63	1,900,210.00	65,000.0 5,000.0 1,916,910.0
2024 M 2027 G 2028 LI 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C	MAINTENANCE AND SERVICE CONTRA GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	7,944.86 376.41 1,563.60 1,733,790.55	4,059.15 304.96 1,668.57 4.16 1,800,787.06	3,521.16 506.36 1,333.63	1,900,210.00	5,000.0 1,916,910.0
2027 G 2028 LI 2029 S 2030 C T THER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C	GRAVEL, DIRT, AND SAND LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	376.41 1,563.60 1,733,790.55	304.96 1,668.57 4.16 1,800,787.06	506.36 1,333.63	1,900,210.00	1,916,910.0
2028 LI 2029 S 2030 C T DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 II 3024 C 3030 T 3031 C	LUMBER & PILINGS SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,563.60 1,733,790.55 1,229,418.07	1,668.57 4.16 1,800,787.06	1,333.63	, ,	
2029 S 2030 C Ti DTHER SER 3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C	SMALL TOOLS CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,563.60 1,733,790.55 1,229,418.07	1,668.57 4.16 1,800,787.06	1,333.63	, ,	
2030 C THER SER 3005 S 3006 M 3009 O 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M	CONCRETE FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,733,790.55	4.16 1,800,787.06		, ,	
3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M	FOTAL SUPPLIES RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,229,418.07	1,800,787.06	1,639,948.93	, ,	
3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 In 3024 C 3030 T 3031 C	RVICES AND CHARGES SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL	1,229,418.07		,,	, ,	
3005 S 3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C	SPECIAL LEGAL MEDICAL/DENTAL/HOSPITAL		1.317.562.16		2,575.00	
3006 M 3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C	MEDICAL/DENTAL/HOSPITAL		1.317.562.16		2,575.00	
3009 O 3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M			1.317.562.16			2,575.00
3020 T 3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M		22,018.50		1,441,833.90	1,374,000.00	1,518,900.0
3021 P 3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M		0.404.00	24,288.36	238,655.56	40,000.00	80,000.0
3022 C 3023 IN 3024 C 3030 T 3031 C 3032 M	FELEPHONE/FAX - LANDLINE	6,104.89 17,384.12	8,269.76	8,609.05	6,000.00	8,500.0
3023 IN 3024 C 3030 T 3031 C 3032 M	CELL PHONE/PAGER/RADIO	25,989.63	14,825.15 25,098.74	9,631.62 26,141.49	15,000.00 25,000.00	15,000.0 27,000.0
3024 C 3030 T 3031 C 3032 M	NTERNET CONNECTION	1,263.09	2,822.72	3,647.95	4,200.00	7,000.0
3030 T 3031 C 3032 M		939.48	972.84	956.40	1,000.00	1,000.0
3031 C 3032 M	ΓRAVEL	861.33	1,251.51	629.60	2,575.00	2,575.0
3032 M	COMMON CARRIER	484.48	1,524.53	27.37	1,500.00	1,500.0
3040 A	MILEAGE		36.20		,	0.0
	ADVERTISING AND PUBLICATIONS	56.24	29.83	135.89	650.00	1,500.0
	FIRE AND EXTENDED COVERAGE	1,303.69	1,634.38	1,487.62	4,000.00	8,000.0
	FLEET LIABILITY	44,407.00	43,895.90	45,783.39	40,500.00	46,000.0
	OTHER SUNDRY INSURANCE	59,913.27	66,442.19	97,496.10	100,500.00	100,500.0
	RENT - LAND AND BUILDINGS	2,370.00	3,440.00	900.00	4,000.00	4,000.0
	RENT - MACHINERY AND EQUIPMENT	0.006.40	0 007 40	0 407 04	60,250.00	17 025 0
	LEASE - MACHINERY AND EQUIPMEN CONTRACT - OVERAGE	9,926.48 813.87	8,027.48 737.64	8,427.91 984.53	17,925.00 500.00	17,925.0 500.0
	PUBLIC RECORDS	013.07	131.04	304.03	2,650.00	2,650.0
	DUES AND MEMBERSHIPS	7,104.07	6,452.44	4,236.37	7,500.00	7.500.0
	MEALS AND LODGING	24,116.88	43,954.38	11,008.56	45,000.00	55,000.0
	FRAINING/EDUCATION	5,293.88	6,761.40	8,566.15	12,000.00	16,000.0
	SOFTWARE SUPPORT MAINT AGRMT	5,798.07	5,415.94	4,259.00	10,575.00	10,575.0
3104 M	MISCELLANEOUS REFUNDS					
T	TOTAL OTHER SERVICES AND CHARGI	1,465,567.04	1,583,443.55	1,913,418.46	1,777,900.00	1,934,200.0
VADITAL C.	LITLAY					
APITAL OL	BUILDINGS	0.00			0.00	
	MACHINERY AND EQUIPMENT (OTHER	0.00	7,498.31	5,268.45	0.00	
	/EHICLES	228,706.25	231,596.00	197,948.80	106,183.00	
	TOTAL CAPITAL OUTLAY	228,706.25	239,094.31	203,217.25	106,183.00	0.0
				·		
2021 B	BUDGET County Jail	14,636,475.84	15,151,147.48	15,780,989.14	16,617,776.00	16,595,811.7
					3,784,293.00	3,851,110.0
					non-p.s.	1.8
					overall	-0.1
					\$ chg. overall	(21,964.2
						, ,
2002 S						
4005 V	SMALL EQUIPMENT	Jail's part of TAS			142,722.00 190,045.00	

	ON COUNTY		POSI			=Step								
E I II I E	BUDGET County Jail		203	203	_	=207(k) positions; up to 43 hrs/wk								
FUND: 3017	Jail Operations & Maintenance DEPT	: 0418 (
			2022	2021				2022	2021				2022	2021
Slot 7		Grade	Salary	Salary	Slot		Grade	Salary	Salary		Title	Grade	Salary	Salary
418002 N		Step	108,177.00	108,177.00		ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL	18	42,837.00	42,837.00
	LIEUTENANT	22	55,968.00	55,967.08		ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL	18	52,743.00	52,743.00
	LIEUTENANT	22	55,699.00	55,698.76		ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL	18	40,070.00	40,069.12
	LIEUTENANT	22	59,904.00	59,904.00		DFC/CORP FLEX	18	44,159.00	44,159.00		TRANSPORT CORPORAL	18	46,696.00	46,696.00
	LIEUTENANT IFUTENANT	22	57,868.00	57,867.68		ADO/DEC FLEX	16 16	36,201.00	36,201.00		CORPORAL	18	40,070.00	40,069.12
	DETENTION ADMIN LIEUTENANT	22	58,517.00 56,945.00	58,516.12 56,945.00		ADO/DFC FLEX ADO/DFC FLEX	16	36,201.00 37,096.00	36,201.00 37,096.00		ADO/DFC Flex	18 16	41,630.00 34,502.00	41,630.00 34,502.00
418010 1		Step	76,541.00	76,541.00		ADO/DFC FLEX	16	37,096.00	37,096.00		ADO/DFC Flex	16	34,502.00	34,502.00
418018		Step	72,391.00	72,391.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC Flex	16	34,502.00	34,502.00
	SERGEANT	20	61,277.00	61,277.00		DFC/CORP FLEX	18	40,768.00	40,768.00		ADO/DFC Flex	16	34,502.00	34,501.48
	SERGEANT	20	47,801.00	47,801.00		ADO/DFC FLEX	16	37,096.00	37,096.00		ADO/DFC Flex	16	34,502.00	34,501.48
	SERGEANT	20	46,465.00	46,464.08		DFC/CORP FLEX	18	35,776.00	35,776.00		ADO/DFC Flex	16	34,502.00	34,501.48
418023 \$	SERGEANT	20	50,842.00	50,842.00	418239	ADO/DFC FLEX	16	37,096.00	37,096.00	418400	ADO/DFC FLEX	16	36,201.00	36,201.00
418024 8	SERGEANT	20	49,187.00	49,187.00	418240	ADO/DFC FLEX	16	36,201.00	36,201.00	418401	ADO/DFC FLEX	16	36,201.00	36,201.00
418025	SERGEANT	20	44,899.00	44,898.88	418241	ADO/DFC FLEX	16	36,201.00	36,201.00	418402	ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	58,802.00	58,802.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	62,447.00	62,447.00		CORPORAL	18	43,327.00	43,327.00		ADO/DFC FLEX	16	38,169.00	38,169.00
	SERGEANT	20	51,870.00	51,870.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	53,749.00	53,749.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DEC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	49,612.00	49,612.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	40,204.00	40,204.00
	SERGEANT SERGEANT	20	47,801.00 51,870.00	47,801.00 51,870.00		DFC/CORP FLEX DFC/CORP FLEX	18 18	37,274.00 37,274.00	37,274.00 37,274.00		DFC/CORP FLEX ADO/DFC FLEX	18 16	37,274.00 38,169.00	37,274.00 38,169.00
	SERGEANT	20	51,870.00	51,870.00		DFC/CORP FLEX DFC/CORP FLEX	18	41,101.00	41,101.00		ADO/DFC FLEX ADO/DFC FLEX	16 16	36,201.00	38,169.00
	SERGEANT	20	51,759.00	51,759.00		ADO/DFC FLEX	16	38,169.00	38,169.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	47,404.00	47,403.20		ADO/DFC FLEX	16	38,169.00	38,169.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	64,504.00	64,504.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	SERGEANT	20	47,801.00	47,801.00		ADO/DFC FLEX	16	41,434.00	41,434.00		DFC/CORP FLEX	18	37,503.00	37,502.40
	SERGEANT	20	49,634.00	49,634.00		ADO/DFC FLEX	16	37,096.00	37,096.00		ADO/DFC FLEX	16	36,201.00	36,201.00
418108 E	EVIDENCE MANAGER	15	44,741.00	44,741.00	418255	ADO/DFC FLEX	16	36,201.00	36,201.00	418416	ADO/DFC FLEX	16	36,201.00	36,201.00
418109 F	FISCAL & ADMIN MGR	22	55,370.00	55,370.00	418256	ADO/DFC FLEX	16	40,204.00	40,204.00	418417	ADO/DFC FLEX	16	40,785.00	40,785.00
	CIVIL PROCESS BOOK SUPER	17	38,896.00	38,896.00		DFC/CORP FLEX	18	34,508.00	34,508.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	WARRANTS/RECORDS CLERK	9	27,727.00	27,727.00		ADO/DFC FLEX	16	37,096.00	37,096.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	HUMAN RESOURCES DIRECTOR	23	56,684.00	56,684.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	37,096.00	37,096.00
	ACCOUNTS PAYABLE/PURCHASING	13	27,394.00	27,394.00		ADO/DFC FLEX	16	36,201.00	36,201.00		ADO/DFC FLEX	16	37,096.00	37,096.00
	ADMIN DETENTION BOOKKEEPER	12	42,932.00	42,932.00		ADO/DEC FLEX	16	37,096.00	37,096.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	PUB RELA DIRECTOR/PERS MANA(PROPERTY MANAGER	23	60,067.00 35,069.00	60,067.00 35,069.00		ADO/DFC FLEX TECHNOLOGY DIRECTOR	16 UNGR	38,169.00 77,874.00	38,169.00 77,874.00		ADO/DFC FLEX ADO/DFC FLEX	16 16	36,201.00 36,201.00	36,201.00 36,201.00
	WARRANTS/RECORDS CLERK	9	33,717.00	33,717.00		CORPORAL	18	42,837.00	42,837.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	ADMIN DETENTION BOOKKEEPER	12	37,461.00	37,461.00		CORPORAL	18	47,331.00	47,331.00		ADO/DFC FLEX	16	39,444.00	39,444.00
	WARRANTS/RECORDS SUPERVISC	14	37,628.00	37,628.00		CORPORAL	18	45,565.00	45,565.00		ADO/DFC FLEX	16	39,444.00	39,444.00
	DFC/CORP FLEX	18	41,101.00	41,101.00		CORPORAL	18	41,630.00	41,630.00		ADO/DFC FLEX	16	37,096.00	37,096.00
	DFC/CORP FLEX	18	37,274.00	37,274.00		CORPORAL	18	56,164.00	56,164.00		ADO/DFC FLEX	16	38,169.00	38,169.00
418202 A	ADO/DFC FLEX	16	36,201.00	36,201.00	418306	CORPORAL	18	54,455.00	54,455.00	418431	ADO/DFC FLEX	16	36,201.00	36,201.00
418203 E	DFC/COPR FLEX	18	34,508.00	34,508.00	418307	CORPORAL	18	44,067.00	44,067.00	418432	ADO/DFC FLEX	16	36,201.00	36,201.00
	ADO/DFC FLEX	16	41,277.00	41,277.00		CORPORAL	18	52,474.00	52,474.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	DFC/CORP FLEX	18	39,957.00	39,957.00		CORPORAL	18	40,070.00	40,069.12		ADO/DFC FLEX	16	36,201.00	36,201.00
	CORPORAL	18	41,630.00	41,630.00		CORPORAL	18	41,630.00	41,630.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	DFC/CORP FLEX	18	34,196.00	34,196.00		CORPORAL	18	55,336.00	55,336.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL	18	41,630.00	41,630.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	DFC/CORP FLEX	18	43,327.00	43,327.00		CORPORAL	18	41,101.00	41,101.00		DFC/CORP FLEX	18	37,274.00	37,274.00
	ADO/DFC FLEX CORPORAL	16 18	36,201.00 43,327.00	36,201.00 43,327.00		CORPORAL	18	56,387.00 42,842.00	56,387.00 42,841.76		ADO/DEC ELEX	16	36,201.00 36,201.00	36,201.00 36,201.00
	ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL CORPORAL	18 18	42,842.00 55,620.00	42,841.76 55,620.00		ADO/DFC FLEX ADO/DFC FLEX	16 16	36,201.00	36,201.00
	DFC/CORP FLEX	18	36,463.00	36,462.40		CORPORAL	18	42,837.00	42,837.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	ADO/DFC FLEX	16	36,201.00	36,201.00		CORPORAL	18	40,070.00	40,069.12		ADO/DFC FLEX	16	40,204.00	40,204.00
	ADO/DFC FLEX	16	40,696.00	40,696.00		CORPORAL	18	40,070.00	40,069.12		ADO/DFC FLEX	16	36.201.00	36.201.00
	DFC/CORP FLEX	18	33,676.00	33.676.00		CORPORAL	18	41.635.00	41.634.32		ADO/DFC FLEX	16	36.201.00	36.201.00
	DFC/CORP FLEX	18	39,957.00	39,957.00		CORPORAL	18	44,067.00	44,067.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	NETWORK/COMPUTER ADMINISTR	24	64,522.00	64,522.00		CORPORAL	18	44,067.00	44,067.00		ADO/DFC FLEX	16	37,096.00	37,096.00
	ADO/DFC FLEX	16	33,676.00	33,676.00		CORPORAL	18	42,837.00	42,837.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	DFC/CORP FLEX	18	35,531.00	35,531.00		CORPORAL	18	44,067.00	44,067.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	DFC/CORP FLEX	18	40,316.00	40,316.00		CORPORAL	18	47,331.00	47,331.00		ADO/DFC FLEX	16	39,444.00	39,444.00
	DFC/CORP FLEX	18	47,985.00	47,985.00		CORPORAL	18	45,565.00	45,565.00		ADO/DFC FLEX	16	36,201.00	36,201.00
	ADO/DFC FLEX	16	40,664.00	40,664.00		CORPORAL	18	41,630.00	41,630.00		ADO/DFC FLEX	16	40,204.00	40,204.00
	ADO/DFC FLEX	16	33,676.00	33,676.00		CORPORAL	18	44,067.00	44,067.00		ADO/DFC FLEX	16	37,096.00	37,096.00
	CORPORAL	18	40,070.00	40,069.12		CORPORAL	18	58,556.00	58,556.00		ADO/DFC FLEX	16	36,201.00	36,201.00
		16	44,076.00	44,076.00		CORPORAL	18	42,837.00	42,837.00		ADO/DFC FLEX	16	36,201.00	36,201.00
410220			44.070.00	44,070.00	410031	CONFORME	10			410498	ADDIDED FLEX	10	30.201.00	30,201.00
418226	ADO/DFC FLEX		,, , , , , ,		410222	CORPORAL	18	41,635.00	41,634.32	419400	ADO/DFC FLEX	16	36,201.00	36,201.00

Washington County Sheriff's Office

Budget Explanation – 2022 Budget

Sheriff's Budget: 1000-0400

June 10, 2021

The following information is supplemental to the submitted budget worksheets for the 2022 budget.

As everyone is aware, COVID has changed a multitude of operational issues. In the first six months of 2021, we have seen price increases in nearly everything we purchase to operate the Sheriff's Office. Inflation, or the rate of change in prices over time, is not a simple occurrence to measure or interpret. Nationwide, experts in the economy prediction area have predicted inflation to increase, primarily due to three different temporary factors: base effects, supply chain disruptions, and pent-up demand, especially for services.

Due to all of these factors, we anticipate prices to continue rising in the items, we purchase each year. These increases are our best estimate, at such an early stage in the fiscal year, as to the funds needed to purchase the items used in our day-to-day operations.

The 2022 Personnel budget reflects a \$25,000 increase over 2021 in line items Part time salaries and Overtime due to the following:

- Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize overtime for full-time deputies, as well as, part-time deputies to ensure service coverage and normal operations.
- Our Communications Division has several open slots and we are receiving very few applications. We have to utilize part-time employees to fill shifts. More people are willing to work part-time over full-time.

Included below are further explanations for line items we felt noteworthy because of amounts increasing:

Line Item and Description

2001 – General Supplies: Amount requested: \$58,000 Increased by \$3,000

Ammo cost increased by ~6% on the state contract. General supplies have also increased. **Note**-will be submitting a separate budget request for PPE/COVID supplies for \$18,790.00

2007 – Fuel, Oil & Lubricants: Amount requested: \$ 300,000 Increased by \$ 48,000

Increased based on the cost of fuel steadily increasing. Extrapolated full year fuel consumption based on Q1 2021 usage. We chose not to use the prior year as baseline due

to the budget restrictions (anticipated revenue impact from COVID reduced patrol and self-initiated activities).

Assumed \$3.00/gal fuel cost based on current trends and around 87,000 gallons as Q1 2021 shows.

2012 – Bulletproof Vests: Amount requested: \$ 29,700 Increased by \$ 9,700

With bulletproof vest prices increasing ~15% and more vests expiring in 2022 we are projecting an increase in costs.

- 2021 Paints and Metals: Amount requested: \$ 100 Increased by \$ 100 Increased due to the need of strip/acetone and paint for use at the firearm's range.
- 2024 Maintenance & Contracts: Amount requested: \$ 1,500 Increased by \$ 500

 Increased due to warranty ending and new annual cost of firewall software support and support on County landline phones.
- 2028 Lumber & Pilings: Amount requested: \$ 1,200 Increased by \$ 700 Increased due to replacement of firearm's target frames and barricades needing to be replaced.
- 2029 Small Tools: Amount requested: \$ 1,000 Increased by \$ 600 Increased due to firearm's range tools and replacing worn out tools used to fix firearms.
- 2030 Concrete: Amount requested: \$ 1,000 Increased by \$ 1,000 Increased due to a new K-9 deputy needing a concrete slab poured for the kennel.
- 3009 Other Professional Services: Amount requested: \$ 33,000 Increased by \$ 3,000 Increased due to ~ 5% to 10% trend on professional services, such as labor cost on vehicle, tires, radio, uniform, etc. (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
- 3022 Cell Phone/Pager/Radio: Amount requested: \$ 49,300 Increased by \$ 1,300 Increased due to two new slots created in 2021.
- 3052 Fire & Extended Coverage: Amount requested: \$ 8,500 Increased by \$ 6,100

Received information on 6-7-2021 insurance was increasing for the second half of 2021. (Accounts Payable encumbered \$4,212.19 for the July 2021 payment.) If trend continues, 2022 cost will be round \$8,500.00. It is currently unclear if this trend will stay neutral or increase in 2022. From our understanding, the increase is the state of the market. The property rates across the board have increased and the catastrophic losses across the nation.

3053 – Fleet Liability: Amount requested: \$ 74,500 Increased by \$ 2,500 Increased due to overage on 2021 budget by 3%. Insurance has increased by 12% YOY.

3073 – Lease Machinery & Equipment: Amount requested: \$10,400 Increased by \$530

Increased due to possible 5% increase, as per the copy machine contract.

3090 – Dues & Memberships: Amount requested: \$ 12,000 Increased by \$ 3,500

Increased due to overage of 2021. The dues and subscriptions are to various law enforcement related programs and organizations designed to assist with criminal investigations.

3094 – Meals and Lodging: Amount requested: \$42,000 Increased by \$ 20,000

Related primarily to maintaining training requirements and certifications. In the past, we hosted many training events, but are finding most organizations are reluctant to send instructors off-campus since COVID, therefore, we have to travel to them. It is currently unclear if this trend will continue into 2022.

3101 – Training/ Education: Amount requested: \$25,000 Increased by \$7,000

Estimated cost for training and certifications coming due in 2022 (increase in registration fees, catch up for canceled classes due to COVID, renewal of multi-year certifications, etc.). When possible and practical, we opt for online courses.

Washington County Sheriff's Office Budget Explanation – 2022 Budget

Communication's Budget: 3014-0400

June 10, 2021

Line Item and Description

2003 – Janitorial Supplies: Amount requested: \$ 1,000 Increased by \$ 900

YOY cost increased to help cover janitorial supplies for communication.

2009 – Computer/IT Equipment: Amount requested: \$80,000 Increased by \$5,000

Mobile Computer Terminal (MCT) Replacement – We have 57 MCTs in use in the patrol fleet. Based on average life span of five years, every year we replace eleven MCTs and related equipment. This is a recurring cost.

Office Desktop Computer Replacement – We have 127 Office desktop computers in use within the Sheriff's Office. Based on average life span of six years, every year we replace 21 computers and

related equipment. This is a recurring cost. We replace the oldest and/or most worn out computers. Assumed same YOY growth of 2% (actual expense was over budget by 3% 2021).

3021– Postage: Amount requested: \$ 200 Increased by \$ 200

Showed overage mid-year, \$100.00 if trend continues we expect an increasing for the second half of 2021. For budget year 2022 cost will be approximately \$200.00.

3023 –Internet Connection: Amount requested: \$ 25,000 Increased by \$ 3,000

AT&T and Verizon modems for patrol units, increased due to extrapolated full year modem cost based on Q1 2021 usage.

3073 –Lease – Machinery & Equipment: Amount requested: \$ 3,000 Increased by \$ 200 Increased due to possible 5% increase, as per the copy machine contract.

Washington County Sheriff's Office COVID-19 Related Expenses – 2022 Budget Sheriff's Budget: 1000-0400

June 10, 2021

During the heart of the COVID pandemic, the Department of Emergency Management (DEM) was very helpful in being able to procure a source for many Personal Protective Equipment (PPE) items. These items were obtained at little to no cost to the county. Since that time, the source for those items is no longer available and the items will have to be purchased from our 2022 budget.

Since the beginning of COVID, we have seen an increase in cost for many items, such as, hand sanitizer, rubber gloves and disinfectants used to kill the virus. Because of these increases and the source of PPE items no longer being available, we are requesting the listed amount be added to the following line items for the purchase of COVID related items.

2001 – General Supplies: Amount requested: \$ 76,790 Increased by \$ 18,790

Ammo cost increased by ~6% on the state contract. General supplies have also increased. Note-will be submitting a separate budget request for PPE/COVID supplies for \$18,790.00

	PPE Budget cost for 2022										
Gloves (100 -B) small	45	\$	14.00	\$	630.00						
Gloves (100 -B) medium	100	\$	14.00	\$	1,400.00						
Gloves (100 -B) large	160	\$	14.00	\$	2,240.00						
Gloves (100 -B) extra large	180	\$	14.00	\$	2,520.00						
Respirator N95	12,000	\$	1.00	\$	12,000.00						
				\$	18,790.00						

2003 – Janitorial Supplies:

Amount requested: \$ 15,000

Increased by \$ 1,000

Increased based on cost increase and buying more supplies to prevent the spread of COVID (disinfectant hand wipes, floor cleaner, disinfectant spray, etc.).

This report prepared by Captain Josh McConnell

				2022 F	=ue	l Charges -	· C	0400 Enforc	em	ent			
	2022 Budget - \$ 240,000.00						Line Item # 2007						
		<u> </u>		,									
		<u>2021</u>		2020		2019		<u>2018</u>		<u>2017</u>			
Budgeted Spent	\$	200,000.00	\$ \$	180,000.00 155,744.30	\$ \$	180,000.00 216,111.24	\$ \$	180,000.00 228,880.94	\$ \$	180,000.00 195,259.83			
								Enforcement			Avg Cost		
		WEX INC		<u>Estimated</u>		<u>Total</u>	Gallons Used		<u>Estimated</u>		Per Gallon	Estimated	
Estimated oil service					\$	8,000.00							
Fuel			\$	180,000.00	Ψ	0,000.00							
January	\$	6,173.02	Ψ	100,000.00	\$	6,173.02		3,245			\$2.18		
February	\$	15,123.79			\$	15,123.79		7,331			\$2.37		
March	\$	16,356.23			\$	16,356.23		6,812			\$2.70		
April	\$	19,275.46			\$	19,275.46		7,565			\$2.63		
May	\$	18,534.26			\$	18,534.26		7,214			\$2.77		
June			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
July			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
August			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
September			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
October			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
November			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
December			\$	18,056.00	\$	(18,056.00)				7230		\$	3.00
Fuel Adjustment	•		\$	18,056.00	\$	(18,056.00)				7230		\$	3.00

\$75,462.76 \$144,448.00 Total

\$219,910.76

6 Month Average Retail Price Chart



Washington County Sheriff's Office Capital Expense Request for 2022 Budget \$199,014.00

(Vehicles Line Item - 1000 0400 4005) June 10, 2021

The Sheriff's Office Enforcement Division is requesting a total of \$199,014.00 in capital outlay funds from the vehicle line item for the 2022 budget to purchase the following vehicles:

Replacement Tahoes

- 3- Chevrolet Traverse All Wheel Drive (AWD)
- 3 Chevrolet Tahoe, police package, 4-wheel drive

As in the past, we intend to purchase these utilizing the Arkansas State bid pricing. The only pricing at this early stage in the budget process will be the prices from the 2021 State Vehicle Contract. The bid price for the 4-wheel drive, police package vehicles was \$36,640 in 2021. Based from conversations with General Motors, they are estimating a larger than normal increase on the 2022 models. This would increase the price to approximately \$39,179 per Tahoe. The Traverse (AWD) price on the 2021 State Vehicle Contract is \$25,845. We estimate the 2022 pricing for this vehicle to be approximately \$27,159.

These vehicles will be replacements for high mileage Enforcement units and high mileage unmarked vehicles for the Investigative Division. When we first began the change over to the Tahoe platform several years ago, we told the Quorum Court we expected to get more mileage from them and that has been the case.

We receive vehicle reimbursement funds for two of our unmarked units from the HIDTA program. There are requirements to receive this reimbursement. In order to receive the vehicle allowance, we have to provide the investigator with a vehicle no older than five (5) years and no more than 80,000 miles. The vehicle allowance received will provide a future funding source for these vehicles, provided we meet the guidelines. As

long as the vehicle allowance is available, this should be the last year we would need to request funds for these vehicles.

It is important to note we have a "hand-me-down" process when we retire a patrol vehicle. Those that are still mechanically reliable will be re-assigned to a less demanding role within our office. This could include assignment to deputies within Court Services, Training, and Civil Process.

Our Patrol vehicles are operated daily on county roads, many of which are still gravel. We must also sometimes drive across fields, creeks, and traverse some treacherous private driveways in our daily duties to answer calls of citizens. The constant vibration of driving, opening and closing of doors to get in and out of the vehicle, extra idling, high-speed driving, uncooperative prisoners, etc., all take a toll on the vehicle. The 100,000 miles a civilian may put on his or her own vehicle does not compare to a vehicle that has been in police service for the same mileage.

Estimated total cost for all vehicles: \$199,014.00

Proposed Taser update for the Washington County Sheriff's Office



Captain Ti Augustine Washington County Sheriff's Office Fayetteville, Arkansas

Executive Summary

In order to more effectively serve the citizens of Washington County, while maximizing officer safety/community safety and promoting transparency, it is proposed that we update our current Tasers®. It is our duty to protect our citizens while protecting our deputies. Without effective Tasers® as a use of force option, we will likely see more injuries to subjects who resist arrest and to deputies who have to arrest them. This increase in injuries will stem from having to use alternative uses of force, such as hand-to-hand physical combat, impact weapons and perhaps even deadly force.

Purpose of Report

The purpose of this report is to show the need for new Tasers® for the deputies of the Washington County Sheriff's Office. Our current Tasers® are the X26 model and have been out of production since 2014. They are no longer supported and parts/accessories for them are no longer produced. This means that as they become unserviceable we cannot have them repaired. As for batteries and cartridges, we are only able to buy the ones that are still in inventory, which is a finite amount. These items also have a recommended effective use by date. The batteries deteriorate with age and the CO2 cartridges have a degradation with time, as well.

Request for funding for the purchase of updated Tasers®

Our current Tasers® are extinct. As mentioned in the Purpose section of this proposal, they have not been produced since 2014, and now are not supported any longer. The majority of our Tasers® were acquired and put into service from 2007-2009. We still have to purchase batteries and cartridges for these devices, however, these accessories are no longer being produced. This means we can only buy those items, which are leftover stock and are nearing or have passed their recommended use date. Currently we are paying \$36.05 for each cartridge and \$57.48 for each battery. The lifespan of the batteries have been approximately 1 year. This means we are spending up to \$2500 each year for obsolescence in batteries alone, as the batteries are not rechargeable. The current Taser® 7 (T7) is available on a 5 year or 10 year program. During the 5 year and 10 year programs, any batteries or other T7 related devices that fail are replaced at no cost. Further, two cartridges per officer are provided to start the program and then any deployed cartridges are replaced as part of the program. There are 20 cartridges provided, per officer, over the 5-year program to be fired in training. Beyond that, there are eight hook and loop training cartridges and a hook and loop suit included for scenario based training. The 10-year program effectively doubles the number of training cartridges to account for 10 years and

provides a refresh/upgrade to the newest version during the contract. Currently, we buy each X26 cartridge on a per cartridge basis.

Our Tasers® are beyond their life expectancy and as they fail, we can only replace them with the few extras we have in our inventory. These are not new units. They are previously issued devices that have been turned in for various reasons.

As you can imagine, technology surrounding the Taser® has grown dramatically since 2007. The current device, the T7 is much more advanced and has a higher effective rate than the X26 we currently issue. Nationally, the X26 has an average effectiveness of 70%. The T7 is over 90%. What this means is greater successful deployments, which in turn, decrease the likelihood that other uses of force will be needed. This increase in effectiveness is due, in part, to redesigned probes and a new cyclic rate. Higher effectiveness means we do not have to move on to hands on fighting or the use of batons, pepper spray, canine or, in some circumstances, the use of deadly force. This means fewer injuries to our officers and to the persons we use force against. This helps us better meet our objective to protect life.

Think of the advancements in other technology to compare to the Taser®. Let's look at our mobile phones, for instance. The original iPhone (1st generation) was released in the U.S. on June 29, 2007. The same year many of our Tasers® were put into service. Today's iPhones are far more advanced than the 1st gen model in reliability, functionality, features, etc. Just like the X26, most older phones are no longer supported because technology has advanced.

To further expand on the advancements of technology found in the T7, the T7 is considered a "smart" device. Our X26s have a cartridge that has a serial number and many tiny pieces of paper, called AFIDs, inside the cartridge that are expelled upon deployment. The purpose of the AFIDs was to leave an evidentiary marker at the scene to indicate which Taser® was fired, since the cartridges could be put on any device. This helped with accountability. The T7 has a rechargeable, smart battery, which reads the device's serial number and the serial numbers of the cartridges. This allows the device's information, including firing data, to be uploaded to the issued officer's evidence account automatically, through a docking station and provides tracking of use. The reporting capabilities of the T7 are far superior and capture more data than the X26, which gives more accountability. The firing data for the X26 is uploaded from the unit to a PC, manually through a cord. The data for the X26 is limited and often not of use due to corruptions of data that are caused by the age of electronic components. The T7 is also a two shot device, while the X26 is a single shot.

The X26 does not have an easy way to provide a warning arc, which acts to deter escalation by displaying a visible and audible arc across the front of the device. In order to provide a warning arc with the X26, the user must first remove the cartridge with one hand, pull the trigger with the device in the other hand to display an arc, then power off or wait until the 5 second cycle ends, then replace the cartridge to prepare for deployment, if needed. Pulling the trigger with the cartridge in place fires the cartridge. The T7 has a large button on each side that, when pressed, creates a warning arc, while keeping the cartridges in place, ready to be deployed if needed. There are several other features that make the T7 far superior and more useful and effective than the X26.

Below is a summary of cost for the program and is broken down over a 5-year period. This is not a lease. This is a purchase in which the costs are broken down to be a yearly operational expense, rather than a larger, capital expense every 5 years.

Pricing Summary	TASER 7 Certification NO VR
TASER 7 Certification Plan + Add-On NO VR	\$403,400.00
Trade-In Credit Incentive	TBD
Grand Total Cost After Trade-In	TBD

Payment Schedule
2021 - \$80,680
2022 - \$80,680
2023 - \$80,680
2024 - \$80,680
2025 - \$80,680

Attached along with this is a breakdown of expenses/services.

1000 General Fund DEPT: 0400 Sheriff - \$260,677.60

3017 Jail Operations & Maintenance DEPT: 0418 County Jail - \$142,722.40

In this day and age, the public demands transparency and accountability from their government and their officers. We desire the same, as well as officer safety, protection of life and reduction in injuries to our citizens and to our deputies. This program helps in the achievement of those goals.

WASHINGTON COUNTY AR SO - TASER 7 CERTIFICATION PLAN + ADD-ON NO VR

# of T7 Certification Users	107	2021 Trade-in Credit for TASER 7	TBD
# of T7 Certification Add-On Users	30		

2021 TASER 7 Certification Plan Pricing NO VR

*Pricing represented is for budgetary purposes only and is not binding

			TASER 7 Certification Plan	TASER 7 Certification Add-On NO VR
Contract Term			60 Months	60 Months
Product	Unit Cost	Quantity	\$57.50 per officer per month	\$17.50 per officer per month
TASER 7 Handle	\$1,720.00	107	Included	-
Holster	\$80.00	107	Included	-
TASER 7 Rechargeable Battery	\$86.00	128	Included	-
TASER 7 Six Bay Dock	\$1,500.00	1	Included	-
TASER 7 Spare Weapons and Batteries	\$1,806.00	3	Included	-
TASER 7 Extended Warranty	\$300.00	107	Included	-
TASER 7 Battery Extended Warranty	\$18.00	128	Included	-
Six Bay Dock Extended Warranty	\$300.00	1	Included	-
Evidence.com License	\$5.00	107	Included	-
Cartridges (Both Angles)	-	-	Included	Included
Inert Training Cartridges	\$49.00	100	Included	Included
2021 Live Cartridges - Duty	\$38.00	822	Included Upfront, then Unlimited	Included Upfront, then Unlimited
2021 Live Cartridges - Training	\$38.00	548	Included	Included
2021 HALT Cartridges - Training	\$38.00	548	Included	Included
2022 Live Cartridges - Training	\$39.90	548	Included	Included
2023 Live Cartridges - Training	\$41.90	548	Included	Included
2023 HALT Cartridges - Training	\$41.90	548	Included	Included
2024 Live Cartridges - Training	\$43.99	548	Included	Included
2025 Live Cartriges - Training	\$46.19	548	Included	Included
HALT Training Suit	\$750.00	3	Included	Included
TASER 7 Ruggedized Training Target	\$150.00	3	Included	Included
Target Frames	\$0.00	3	Included	Included
Axon Academy Online End User Training	\$0.00	137	Included	Included
TASER Instructor Voucher	\$375.00	5	Included	Included
Master Instructor Voucher	\$1,495.00	5	Included	Included
Professional Service Implementation: CEW Starter Plan	\$2,750.00	1	\$2,750.00	-
Total Investment			\$371,900	\$31,500

Pricing Summary	TASER 7 Certification NO VR
TASER 7 Certification Plan + Add-On NO VR	\$403,400.00
Trade-In Credit Incentive	TBD
Grand Total Cost After Trade-In	TBD

Payment Schedule
2021 - \$80,680
2022 - \$80,680
2023 - \$80,680
2024 - \$80,680
2025 - \$80,680

	WASHINGTON CO	DU	NTY						
	BUDGET Sheriff						_		
	FUND: 1000 General Fund DEPT: 0400 Sheriff								
Line I	tem Description	_	2021		2022	Y	OY Difference	%	
Line	·		Budget		Budget			7.0	
	PERSONAL SERVICES					_			Methodology Assumes same number of positions (122) at current year
									salary
									Note - will be submitting a separate budget request for
1001	SALARY FULL-TIME	\$	6,101,736.00	\$	6,017,432.00	\$	(84,304.00)	-1%	raises/STEP increases
									Given vacancy (turnover / open slots) and absence rates
4000	CALADIES DADT TIME		F0 000 00	Φ	65,000.00	ļ "	45,000,00	30%	(COVID), WCSO must utilize part-time deputies to ensure
1002	SALARIES, PART-TIME	\$	50,000.00	\$	65,000.00	>	15,000.00	30%	service coverage Given vacancy (turnover / open slots) and absence rates
									(COVID), WCSO must utilize overtime to ensure service
1005	OVERTIME/OTHER PREMIUM COMPENS	\$	140,000.00	\$	150,000.00	\$	10,000.00	7%	coverage
									Followed guidance of 7.65% matching contribution,
4000	COCIAL OF CURITY MATCHING		400 477 00	Φ.	500,000,00	_	0.050.00	1%	applying it to the sum of Salary, Overtime, Holiday
1006	SOCIAL SECURITY MATCHING	\$	496,177.00	\$	500,030.00	\$	3,853.00	1 70	Incentive, & Longevity Followed guidance of 15.32% contribution, applying it to
									the sum of Salary (full-time only), Overtime, Holiday
1008	NONCONTRIBUTORY RETIREMENT	\$	985,991.00	\$	991,408.00	\$	5,417.00	1%	Incentive, & Longevity
								00/	Followed guidance of \$466/month for each of the 122 full-
	HEALTH INSURANCE MATCHING	\$	682,224.00	\$	682,224.00	-	-	0%	time positions
	WORKMEN'S COMPENSATION	\$	126,930.00	\$	126,930.00	_	-	0%	Flat to prior year (provided by Comptroller)
1011	UNEMPLOYMENT COMPENSATION	_				\$	-	0%	N/A (provided by Comptroller) Followed guidance of \$11/month for each of the 122 full-
1016	LIFE INSURANCE	 \$	16,104.00	\$	16,104.00	\$	_	0%	time positions
1010	EII E IIIOOI V IIIOE	╫	10, 10 1.00	Ψ	10,101.00	ΙΨ		070	WCSO has 92 Essential Personnel (Holiday Incentive
1017	HOLIDAY INCENTIVE	\$	145,123.00	\$	248,243.30	\$	103,120.30	71%	based on 13 / 8 hour days.
1999	LONGEVITY	\$	49,109.00	\$	55,652.49	\$	6,543.49	13%	(Provided by Comptroller)
	TOTAL PERSONAL SERVICES	\$	8,793,394.00	\$	8,853,023.79	\$	59,629.79	1%	
	SUPPLIES								
									Ammo cost increased by ~6% on the state contract.
									General supplies have also increased.
2001	GENERAL SUPPLIES	\$	55,000.00	\$	58,000.00	\$	3,000.00	5%	Note- will be submitting a separate budget request for PPE/COVID supplies.
2001	02.12.0 12 001 1 E1E0	ĮΨ	30,000.00	Ψ	30,000.00	Ψ	0,000.00	<u> </u>	E cc v.e sappilos.

	T			1					
									Flat to prior year (no one-time or extraordinary expenses
									were incurred in the prior year and none are expected for
		١.		١.		١.			the upcoming year) Note - will be submitting a separate
2002	SMALL EQUIPMENT	\$	75,000.00	\$	75,000.00	\$	-	0%	budget request for Taser replacement
									Flat to prior year
2003	JANITORAL SUPPLIES	\$	14,000.00	\$	14,000.00	l ¢	_	0%	Note- will be submitting a separate budget request for COVID-related supplies expense
	MEDICINE & DRUGS	\$	350.00		350.00	_			Flat to prior year
	FOOD	\$	2,000.00	_	2,000.00	_			Flat to prior year
	CLOTHING/UNIFORMS	\$	30,000.00	\$	30,000.00	_			Flat to prior year
2000	CEOTTIING/ONII ORWIS	Ψ	30,000.00	Ψ	30,000.00	Ψ		0 70	Oil & Lubricants - Flat to prior year
									Fuel - extrapolated full year fuel consumption based on
									Q1 2021 usage. We chose to not use the prior year as
									baseline due to the budget restrictions (anticipated
									revenue impact from COVID reduced patrol and self
2007	FUEL OIL & LUBBICANTS	_	252 000 00	٠,	200 000 00	,	49 000 00	100/	initiated activities). Assumed \$3.00/gal fuel cost based on current trends.
	FUEL, OIL & LUBRICANTS TIRES & TUBES	\$	252,000.00 33,000.00		300,000.00	_	48,000.00		Flat to prior year
	COMPUTER/IT EQUIPMENT	\$	6,000.00	_	·	Φ	-		Flat to prior year
			•		6,000.00		0.700.00		, ,
_	BULLET PROOF VESTS	\$	20,000.00	\$	29,700.00		9,700.00		Replacement of ~20 vests that are expiring in 2022
	BUILDING MATERIALS AND SUPPLIE	\$	-	\$	400.00	\$	- 100.00		Flat to prior year
	PAINTS AND METALS	\$	-	\$	100.00	\$	100.00		Paint thinner and paint for range maintenance
2022	PLUMBING AND ELECTRICAL	\$		\$		\$	-	0%	N/A Flat to prior year (no one-time or extraordinary expenses
									were incurred in the prior year and none are expected for
2023	PARTS AND REPAIRS	\$	76,000.00	\$	76,000.00	 	_	0%	the upcoming year)
2020	17 WITO 7 WED THE 7 WITO	╁	7 0,000.00	Ť	7 0,000.00	Ť		0 70	Increased due to warranty ending and new annual cost of
									firewall software support and support on County land line
2024	MAINTENANCE AND SERVICE CONTRA	\$	1,000.00	\$	1,500.00	\$	500.00	50%	phones. (SmartNet)
			500.00		4 000 00		700.00	4.400/	Maintenance of state-mandated courses, will increase in
	LUMBER & PILINGS	\$	500.00		1,200.00	_	700.00		cost due to current lumber prices
	SMALL TOOLS	\$	400.00		1,000.00	—	600.00		Estimate for replacement of Armorer tools
2030	CONCRETE	-		\$	1,000.00	_	1,000.00		Estimate for housing cost for replacement K9
	TOTAL SUPPLIES	\$	565,250.00	\$	628,850.00	\$	63,600.00	11%	
	OTHER SERVICES AND CHARGES								
	COMPUTER SERVICES							0%	
3006	MEDICAL/DENTAL/HOSPITAL	\$	1,500.00	\$	1,500.00	\$	-	0%	Flat to prior year
2000	OTHER PROFESSIONAL SERVICES	ļ _	20,000,00	ļ "	00 000 00	_	2 000 00	100/	Seen a cost increased from ~ 8% to 10% on the
	OTHER PROFESSIONAL SERVICES	\$	30,000.00		33,000.00		3,000.00		professional services for labor cost .
3020	TELEPHONE/FAX - LANDLINE	\$	9,900.00	\$	10,000.00	\$	100.00	1%	Cox phone service cost increase

	Т		l					WCSO will not be sending out jury notices in 2022, similar
								to 2020, so used that as a baseline and added \$1k to
								cover stamp cost increase and other unexpected postage
3021 POSTAGE	\$	15,300.00	\$	7,813.00	\$	(7,487.00)	-49%	needs
						,		Assumed 3% increase to cover phone needs for two new
3022 CELL PHONE/PAGER/RADIO	\$	48,000.00	\$	49,300.00	\$	1,300.00	3%	slots approved in 2021
3023 INTERNET CONNECTION	\$	11,115.00	\$	11,115.00	\$	-		Flat to prior year
3030 TRAVEL	\$	-			\$	-	0%	N/A
3031 COMMON CARRIER	\$	750.00	\$	750.00	\$	-	0%	Flat to prior year
3032 MILEAGE	\$	-	\$	-	\$	-	0%	N/A
3040 ADVERTISING AND PUBLICATIONS	\$	450.00	\$	450.00	\$	-	0%	Flat to prior year
								Received information on 6-7-2021 insurance was
								increasing for the second half of 2021. (Accounts Payable
								encumbered \$4,212.19 for the July 2021 payment.) If
								trend continues, 2022 cost will be round \$8,500.00. It is currently unclear if this trend will stay neutral or increase
3052 FIRE AND EXTENDED COVERAGE	\$	2,400.00	\$	8,500.00	\$	6,100.00	254%	in 2022.
COOL INC AND EXTENSES COVERNOE	╫	2,100.00	۳	0,000.00	Ψ	0,100.00	20170	Assumed same YOY growth of 9% (actual expense was
3053 FLEET LIABILITY	\$	72,000.00	\$	80,777.53	\$	8,777.53	12%	over budget by 3%)
3054 OTHER SUNDRY INSURANCE	\$	200.00	\$	200.00	\$	-	0%	Flat to prior year
3070 RENT - LAND AND BUILDINGS	\$	-	\$	-	\$	-	0%	N/A
3071 RENT - MACHINERY AND EQUIPMENT	\$	-	\$	-	\$	-	0%	N/A
3073 LEASE - MACHINERY AND EQUIPMEN	\$	9,870.00	\$	10,400.00	\$	530.00	5%	Potential 5% increase stated in lease agreement
3074 CONTRACT - OVERAGE	\$	90.00	\$	-	\$	(90.00)	-100%	N/A
	١.		١.				4.40/	Maintaining current professional dues and subscriptions
3090 DUES AND MEMBERSHIPS	\$	8,500.00	\$	12,000.00	\$	3,500.00	41%	(including new CID subscriptions in 2021)
								Related primarily to maintaining training requirements and certifications. In the past, we hosted training events in-
								house, but are finding most organizations are reluctant to
								send instructors off-campus since COVID, therefore, we
								have to travel to them. It is currently unclear if this trend
3094 MEALS AND LODGING	\$	22,000.00	\$	42,000.00	\$	20,000.00	91%	will continue into 2022.
								Estimated cost for training and certifications coming due
								in 2022 (increase in registration fees, catch up for
								canceled classes due to COVID, renewal of multi-year
3101 TRAINING/EDUCATION	\$	18,000.00	œ.	25,000.00	l ¢	7,000.00	30%	certifications, etc.). When possible and practical, we opt for online courses.
3102 SOFTWARE SUPPORT MAINT AGRMT	\$	5,000.00			\$	(1,000.00)		Anticipating a decrease in software support in 2022
TOTAL OTHER SERVICES AND CHARGES	-	255,075.00			\$, ,	16%	r the spanning a decrease in software support in 2022
TOTAL OTHER SERVICES AND CHARGES	\$	255,075.00	\$	296,805.53	φ	41,730.53	10 //0	
CARITAL CUITI AV								
CAPITAL OUTLAY								

4002	BUILDINGS	\$ -	\$ -	\$	-	0%	N/A
4004	MACHINERY & EQIPMENT (OTHER	\$ -	\$ -	\$	-	0%	N/A
4005	VEHICLES	\$ 189,200.00	\$ -	-			Note - will be submitting a separate budget request for capital outlay (Vehicles)
	TOTAL CAPITAL OUTLAY	\$ 189,200.00					

August 6, 2021

Honorable Justices of the Peace:

In May of this year, several job descriptions within the Sheriff's Office were submitted to the Johanson Group for re-evaluation, which resulted in one title change and grade increases to six job descriptions.

Due to the number of job descriptions that needed to be re-evaluated, they were unable to be submitted and reviewed by the JESAP committee until the July meeting.

Because of this, following JP Deakins' instructions in his letter dated May 18, 2021, we are submitting the attached job title change and grade change requests as an amendment to the 2022 budget.

The Flex positions are already budgeted for the highest grade, so the difference for the budget would be from grade 15 to grade 16 for the Adult Detention Officer/Deputy First Class flex positions, and there would be no difference in the Deputy First Class/Corporal flex positions.

Thank you for your consideration.

Respectfully,

Tim Helder Sheriff

See ATTACHMENT – A

272a

ATTACHMENT – A

The following personnel positions in the Sheriff's Budget (10000400) for:

911 Communications Specialist Supervisor, Grade 17 (Positions 0400091-0400093) changed to Grade 18 for 2022. (3 Positions)

911 Communications Specialist, Grade 14 (Positions 0400094-0400110) changed to Grade 15 for 2022. (17 Positions)

The following personnel position in the Jail Budget (30170418) for:

Accounts Payable Purchasing Clerk, Grade 11 (Position 0418113) changed to Accounts Payable Administrator, Grade 13 for 2022. (1 Position)

Fiscal and Administrative Manager, Grade 20 (Position 0418109) changed to Grade 22 for 2022. (1 Position)

Adult Detention Officer/Deputy First Class Flex, Grade 13 and Grade 15 (Positions 0418202, 0418204, 0418208, 0418210, 0418212, 0418214, 0418215, 0418219, 0418223, 0418224, 0418226-0418229, 0418231-0418235, 0418237, 0418239, 0418240, 0418241, 0418242, 0418244-0418246,0418250-0418256, 0418258-0418262, 0418394-0418407, 0418409-0418413, 0418415-0418425, 0418427-0418437, 0418439-0418448, 0418492-0418499) changed to Grade 14 and Grade 16 for 2022. (98 Positions)

Deputy First Class/Corporal Flex, Grade 15 and Grade 18 (Positions 0418200, 0418201, 0418203, 0418205, 0418207, 0418209, 0418213, 0418216, 0418217, 0418220–0418222, 0418230, 0418236, 0418238, 0418147–0418249, 0418257, 0418408, 0418414, 0418438) changed to Grade 16 and Grade 18 for 2022. (22 Positions)

	BUDGET Sheriff					
FUND:	1000 General Fund DEPT: 0400 Sheriff	0010	00.10	0000	0004	
ina Ita	r Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
	DNAL SERVICES	Laperiditures	Experialtares	Experiultures	Duaget	Duuget
	SALARY FULL-TIME	4,465,464.92	5,301,651.96	5,571,452.05	6,101,736.00	6,022,115.00
	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	500,388.00
	NONCONTRIBUTORY RETIREMENT	734,148.86	896,527.05	915,086.72	985,991.00	992,125.00
	HEALTH INSURANCE MATCHING	648,672.00	648,672.00	648,672.00	682,224.00	682,224.00
	WORKMEN'S COMPENSATION	103,156.79	146,115.00	105,774.18	126,930.00	126,930.00
	UNEMPLOYMENT COMPENSATION	357.23	5,706.24	45.040.00	40 404 00	10 10 1 0
	LIFE INSURANCE	15,312.00	15,312.00	15,312.00	16,104.00	16,104.00
	HOLIDAY INCENTIVE LONGEVITY	136,745.98	164,645.43 43,845.00	197,963.55 43,831.45	145,123.00 49,109.00	248,243.30 55,652.49
1999	TOTAL PERSONAL SERVICES	6,771,629.38	8,012,149.37	8,128,742.45	8,793,394.00	8,858,781.79
	TOTALT ENGOINAL GENVICES	0,771,029.30	0,012,149.01	0,120,742.45	0,793,394.00	0,000,701.7
SUPPL	IES					
2001	GENERAL SUPPLIES	50,501.56	45,637.13	56,238.36	55,000.00	58,000.00
	SMALL EQUIPMENT	82,699.31	55,393.66	39,480.47	75,000.00	75,000.00
	JANITORAL 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
	FOOD	1,672.81	1,051.70	507.11	2,000.00	2,000.00
	CLOTHING/UNIFORMS	29,637.40	25,789.78	15,990.58	30,000.00	30,000.00
	FUEL, OIL & LUBRICANTS	233,642.60	220,376.88	159,771.24	252,000.00	300,000.00
	TIRES & TUBES	24,120.27	24,432.59	25,487.10	33,000.00	33,000.00
	COMPUTER/IT EQUIPMENT	47,721.85	21,815.78	6,227.74	6,000.00	6,000.00
	BULLET PROOF VESTS	25,816.22	14,914.98	6,352.50	20,000.00	29,700.00
	BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS	68.33	382.30	65.86	0.00	0.00
	PLUMBING AND ELECTRICAL	85.05	36.22	00.00	0.00	100.00
	PARTS AND REPAIRS	124,920.71	78,694.00	67,194.48	76,000.00	76,000.00
	MAINTENANCE AND SERVICE CONTRA	358.93	259.60	1,197.06	1,000.00	1,500.00
	LUMBER & PILINGS	260.64	320.91	520.82	500.00	1,200.00
	SMALL TOOLS	380.07	490.38	751.22	400.00	1,000.00
	CONCRETE	000.01	.00.00	12.13	.00.00	1,000.00
	TOTAL SUPPLIES	632,614.87	500,852.90	391,068.06	565,250.00	628,850.00
	R SERVICES AND CHARGES					
	COMPUTER SERVICES	250.00			-	
	MEDICAL/DENTAL/HOSPITAL	1,575.00	1,260.00	540.00	1,500.00	1,500.00
	OTHER PROFESSIONAL SERVICES	48,034.29	28,444.71	19,170.99	30,000.00	33,000.00
	TELEPHONE/FAX - LANDLINE	11,337.63	6,765.14	6,169.98	9,900.00	10,000.00
	POSTAGE	16,971.63	15,070.68	6,812.96	15,300.00	7,813.00
	CELL PHONE/PAGER/RADIO INTERNET CONNECTION	44,452.00 2,006.41	42,227.58	44,784.28	48,000.00 11,115.00	49,300.00
	TRAVEL	603.08	524.38 389.80	9,732.36 113.37	0.00	11,115.00
	COMMON CARRIER	1,316.17	1,037.00	113.31	750.00	750.00
	MILEAGE	1,510.17	36.20		0.00	0.00
	ADVERTISING AND PUBLICATIONS	98.10	29.83	256.37	450.00	450.00
	FIRE AND EXTENDED COVERAGE	2,145.90	2,626.61	2,375.13	2,400.00	8,500.00
	FLEET LIABILITY	65,091.03	71,161.03	68,144.01	72,000.00	80,777.53
	OTHER SUNDRY INSURANCE	37,123.51	43,681.76	147.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS	·			0.00	0.00
	RENT - MACHINERY AND EQUIPMENT				0.00	0.00
	LEASE - MACHINERY AND EQUIPMEN	9,926.52	8,027.48	8,427.85	9,870.00	10,400.00
	CONTRACT - OVERAGE				90.00	0.00
	DUES AND MEMBERSHIPS	8,464.81	8,329.89	7,675.50	8,500.00	12,000.00
	MEALS AND LODGING	25,725.39	20,663.29	5,570.07	22,000.00	42,000.00
	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
CADITA	AL OUTLAY					
	BUILDINGS	0.00				
	MACHINERY & EQIPMENT (OTHER	6,650.47				
	VEHICLES	606,960.35	370,922.00	96,690.00	189,200.00	
+000	TOTAL CAPITAL OUTLAY	613,610.82	370,922.00	96,690.00	189,200.00	0.00
		5.5,510.52	3. 3,022.00	22,000.00	.55,255.50	0.00
2021	BUDGET Sheriff	8,308,942.19	9,149,089.04	8,809,660.69	9,802,919.00	9,784,437.32
		-,-30,0 IE. 10	2, 1.0,000.0 T	2,220,000	_,,_,	-,. 5 ., 101 .02
					1,009,525.00	925,655.53
					non p.s.	-8.39
					overall	-0.29
					\$ chg. overall	(18,481.68
						, ,
0000	SMALL EQUIPMENT	Sheriff's part of	TASER upgrade		260,678.00	
2002						
	VEHICLES	Six new vehicle			199,014.00	

	GTON COUNTY		POSIT	TONS					
	BUDGET Sheriff		122	122					
FUND: 10	000 General Fund DEPT: 0400 Sheriff	6.	0000	2001			C:	0055	0001
Slot	Titlo	Step	2022 Salany	2021 Salany	Slot	Titlo	Step	2022 Salany	2021 Salany
Slot	SHERIFF	Grade ELEC	Salary 137,349.00	Salary 137,349.00		Title Corporal (DFC Flex Slot)	Grade C1	Salary 44.045.00	Salary 44,045.00
	CHIEF DEPUTY SHERIFF	SAL	118,696.00	118,696.00		Corporal (DFC Flex Slot)	C4	50,607.00	50,607.00
0400003		SAL	95,000.00	95,000.00		DEPUTY FIRST CLASS	D3	40,456.00	40,456.00
	LIEUTENANT	L3	60,751.00	60,751.00		DEPUTY FIRST CLASS	D2	38,584.00	38,584.00
	LIEUTENANT	L3	60,751.00	60,751.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	LIEUTENANT	L4 L4	62,814.00	62,814.00		DEPUTY FIRST CLASS DEPUTY FIRST CLASS	D9 D9	51,647.00	51,647.00
	LIEUTENANT CAPTAIN	SAL	62,814.00 76,541.00	62,814.00 76,541.00		DEPUTY FIRST CLASS	D10	51,647.00 53,560.00	51,647.00 53,560.00
	CAPTAIN	SAL	76,541.00	76,541.00		DEPUTY FIRST CLASS	D7	47,924.00	47,924.00
0400020	SERGEANT	S2	50,811.00	50,811.00	0400227	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00
	SERGEANT	S4	54,779.00	54,779.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
	SERGEANT	S3	52,791.00	52,791.00		Corporal (DFC Flex Slot)	_	59,343.00	59,343.00
	SERGEANT SERGEANT	S3 S3	52,791.00 52,791.00	52,791.00 52,791.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C1 C8	44,045.00 59,343.00	36,733.00 59,343.00
	SERGEANT	S3	52,791.00	52,791.00		Corporal (DFC Flex Slot)	C7	57,159.00	57,159.00
	SERGEANT	S5	56,794.00	56,794.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	SERGEANT	S9	64,709.00	64,709.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	SERGEANT	S8	62,712.00	62,712.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	SERGEANT SERGEANT	S2 S8	50,815.00	50,815.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00 59,343.00
	SERGEANT	S5	62,712.00 56,764.00	62,712.00 56,764.00		Corporal (DFC Flex Slot)	C8 C4	59,343.00 50,607.00	59,343.00
	LIEUTENANT	L3	60,751.00	60,751.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
	SENIOR EXEC ASST-SHERIFF	20	59,862.00	59,862.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
	ENFOREMENT SECRETARY	11	40,020.00	40,020.00		Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00
	WARRANTS/RECORDS CLERK	9	34,424.00	34,424.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
	WARRANTS/RECORDS CLERK WARRANTS/RECORDS CLERK	9	28,517.00 27,727.00	28,517.00 27,727.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C6 C6	54,975.00 54,975.00	54,975.00 54,975.00
	ASST CIVIL PROC BKKEEPER	11	29,786.00	29,786.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. DIRECTOR	23	58,338.00	58,338.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
0400091	911 COMMUN. SP. SUPER.	18	39,333.00	39,333.00		Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00
	911 COMMUN. SP. SUPER.	18	37,274.00	37,274.00		Corporal (DFC Flex Slot)	_	59,343.00	59,343.00
	911 COMMUN. SP. SUPER.	18	39,271.00	39,271.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST 911 COMMUN. SPECIALIST	15 15	34,612.00 35,818.00	34,612.00 35,818.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C4 C8	50,607.00 59,343.00	50,607.00 59,343.00
	911 COMMUN. SPECIALIST	15	33,072.00	33,072.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST	15	39,728.00	39,728.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST 911 COMMUN. SPECIALIST	15 15	34,029.00 32,095.00	34,029.00 32,095.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C2 C3	46,239.00 48,423.00	46,239.00 48,423.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00
	911 COMMUN. SPECIALIST	15	35,818.00	35,818.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
0400104	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)		59,343.00	59,343.00
	911 COMMUN. SPECIALIST 911 COMMUN. SPECIALIST	15 15	33,072.00 32,095.00	33,072.00 32.095.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C1 C2	44,045.00 46,239.00	44,045.00 46,239.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00
	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00		Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00
0400180	Lead Civilian Animal Control Officer	15	36,900.00	36,900.00	0400339	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00
	CIVILIAN ANIMAL CONTROL	13	29,349.00	29,349.00		Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00
	CIVILIAN ANIMAL CONTROL	13	29,349.00	29,349.00		Corporal (DFC Flex Slot)	C1	44,045.00	44,055.00
	Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C7	57,159.00 46,239.00	57,159.00 46,239.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C1	44,045.00 44,045.00	44,055.00 44,045.00
	, ,	C2	-			Corporal (DFC Flex Slot)	C1		44,045.00
	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00			C1	44,045.00	44,045.00
	DEPUTY FIRST CLASS Corporal (DFC Flex Slot)	D10 C4	53,560.00 50,607.00	53,560.00 50,607.00		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C1 C1	44,045.00 44,045.00	44,045.00
	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	0.100-01	Co.porar (Dr O r lox Olot)	J.	6,022,115.00	6,014,833.00
	DEPUTY FIRST CLASS	D2	38,584.00	38,584.00				5,522,115.50	-,,000.00
0400208	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00					
	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00					
	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00					
	Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C1 C1	44,045.00 44,045.00	44,045.00 44,055.00					
	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00					
		_ 10	55,500.00	33,330.00					
	All of the Corno	ral slo	ts, had a tit	le change to	Corporal	(DFC Flex Slot) du	ring a	2021 ordina	ance
	01 0 001 pc	0.0	, a a tit		_ U. purui	(= : 0 : .ex elet) du	g u		

WASHINGTON COUNTY									
BUDGET Sheriff Work Release						-			
F	ase						1		
- '	2021		2022						
I ine Item	Description		Budget		Budget		OY Difference	%	
	SUPPLIES	İ		! 	9-1				
2001	GENERAL SUPPLIES	\$	2,000.00	\$	1,500.00	\$	(500.00)	-25%	\$500.00 moved to line 2007
2002	SMALL EQUIPMENT	\$	3,000.00		2,500.00	\$	(500.00)		\$500.00 moved to line 2023
2003	JANITORIAL SUPPLIES	ΙΨ-	0,000.00	Ť	2,000.00	\$	- (000:00)		No Change
2004	MEDICINE AND DRUGS					\$	_		No Change
2005	FOOD					\$	_		No Change
2006	CLOTHING/UNIFORMS	\$	550.00	\$	550.00	\$	_		No Change
2007	FUEL, OIL & LUBRICANTS	\$	200.00	\$	700.00	\$	500.00		\$500 increase
2008	TIRES & TUBES	\$	3,500.00	\$	3,500.00	\$	-		No Change
2020	BUILDING MATERIALS	\$	250.00	\$	250.00	\$	-		No Change
2021	PAINTS AND METALS	\$	250.00	\$	250.00	\$	_		No Change
2022	PLUMBING AND ELECTRICAL	\$	100.00	\$	100.00	\$	_		No Change
2023	PARTS AND REPAIRS	\$	2,000.00		2,500.00	\$	500.00		\$500 increase
2028	LUMBER AND PILINGS	Ť	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	-		No Change
2029	SMALL TOOLS	\$	500.00	\$	500.00	\$	_		No Change
2030	CONCRETE	Ė		Ť		\$	-		No Change
	TOTAL SUPPLIES	\$	12,350.00	\$	12,350.00	\$	-	0%	
			,			_			
	OTHER SERVICES AND CHARGES								
3009	OTHER PROFESSIONAL SERVICES	\$	1,000.00	\$	1,000.00	\$	-	0%	No Change
3021	POSTAGE	\$	200.00	_	200.00	\$	_		No Change
3022	CELL PHONE	\$	2,120.00	\$	2,120.00	\$	-		No Change
3054	OTHER SUNDRY INSURANCE	Ť	_,	Ť	_,	\$	-		No Change
3061	UTILITIES-GAS					\$	-		No Change
3071	RENT-MACHINERY EQUIP	\$	1,000.00	\$	1,000.00	\$	_		No Change
3090	DUES AND MEMBERSHIPS	Ė	,	Ť	,	\$	_		No Change
3101	TRAINING/EDUCATION	\$	1,500.00	\$	1,500.00	\$	-		No Change
3102	SOFWARE SUPPORT MAINT	\$	1,000.00	_	1,000.00	\$	-		No Change
	TOTAL OTHER SERVICES AND CHARGES	\$	6,820.00	\$	6,820.00	\$	-	0%	
	CAPITAL OUTLAY	İ							
4004	MACHINERY AND EQUIPMENT (OTHER			\$	-	\$	_	0%	No Change
4005	VEHICLES			Ť		\$	_		No Change
	TOTAL CAPITAL OUTLAY	\$	_	\$	-	\$	-	0%	<u>. </u>
		_		_		_			
2021	BUDGET Sheriff	\$	19,170.00	\$	19 170 00	\$	-	0%	
2021	DODGET SHORM	Ψ	15,175.50	Ψ	10,170.00	Ψ		U 70	

WASHING	TON COUNTY					
	BUDGET Sheriff Work Release					
FUND: 100	00 General DEPT: 0428 Sheriff-Work Release					
		2018	2019	2020	2021	2022
Line Item	Description		Expenditures	Expenditures	Budget	Budget
SUPPLIES	•					3.5
	GENERAL SUPPLIES	966.96	758.96	236.53	2,000.00	1,500.00
	SMALL EQUIPMENT	3,160.79	2,925.15	866.70	3,000.00	2,500.00
	JANITORIAL SUPPLIES	0,100.70	2,020.10	000.70	0,000.00	2,000.00
	MEDICINE AND DRUGS					
	FOOD					
	CLOTHING/UNIFORMS	139.62			550.00	550.00
	FUEL, OIL & LUBRICANTS	71.31	275.56	117.35	200.00	700.00
	TIRES & TUBES	1,303.45	1,948.54	1,821.20	3,500.00	3,500.00
	BUILDING MATERIALS	1,000.10	1,010.01	1,021.20	250.00	250.00
	PAINTS AND METALS	34.68	15.39		250.00	250.00
	PLUMBING AND ELECTRICAL	04.00	10.00		100.00	100.00
	PARTS AND REPAIRS	2,447.66	2,332.30	2,885.33	2,000.00	2,500.00
	LUMBER AND PILINGS	55.09	2,002.00	2,000.00	2,000.00	2,000.00
	SMALL TOOLS	168.88	509.75		500.00	500.00
	CONCRETE	100.00	309.73		300.00	300.00
2030	TOTAL SUPPLIES	8,348.44	8,765.65	5,927.11	12,350.00	12,350.00
	TOTAL SUFFLIES	0,340.44	6,705.05	5,927.11	12,330.00	12,330.00
OTHER C	ERVICES AND CHARGES	l I	 	l I	l I	
		150.40	0.040.70	100.00		4 000 00
	OTHER PROFESSIONAL SERVICES	153.43	2,942.76	196.63	1,000.00	1,000.00
	POSTAGE	186.57	20.00	21.66	200.00	200.00
	CELL PHONE	1,812.45	1,493.64	1,557.01	2,120.00	2,120.00
	OTHER SUNDRY INSURANCE					
	UTILITIES-GAS					
	RENT-MACHINERY EQUIP	1,012.18	988.94	919.05	1,000.00	1,000.00
	DUES AND MEMBERSHIPS					
	TRAINING/EDUCATION				1,500.00	1,500.00
3102	SOFWARE SUPPORT MAINT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,164.63	5,445.34	2,694.35	6,820.00	6,820.00
CAPITAL (DUTLAY					
4004	MACHINERY AND EQUIPMENT (OTHER	12,036.12				0.00
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	12,036.12	0.00	0.00	0.00	0.00
2021	BUDGET Sheriff	23,549.19	14,210.99	8,621.46	19,170.00	19,170.00
			į	İ	· · ·	
					19,170.00	19,170.00
					non p.s.	0.0%
					overall	0.0%
				4	chg. overall	0.00