



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 Safety FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 200.00	\$ 200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 3,500.00	\$ 3,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2006	CLOTHING/UNIFORMS	\$ 100.00	\$ 100.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2007	FUEL, OIL & LUBRICANTS	\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2008	TIRES & TUBES	\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2023	PARTS AND REPAIRS	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2029	SMALL TOOLS			\$ -	0%	Assumed flat to prior year to maintain current operations
TOTAL SUPPLIES		\$ 8,300.00	\$ 8,300.00	\$ -	0%	
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 100.00	\$ 100.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3054	OTHER SUNDRY INSURANCE			\$ -	0%	N/A
3090	DUES AND MEMBERSHIPS			\$ -	0%	N/A
3101	TRAINING/EDUCATION	\$ 2,000.00	\$ 2,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
TOTAL OTHER SERVICES AND CHARGES		\$ 3,600.00	\$ 3,600.00	\$ -	0%	
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	\$ -	\$ -	\$ -		
TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -		
2021	BUDGET Sheriff Boating Safety	\$ 11,900.00	\$11,900.00	\$ -	0%	

WASHINGTON COUNTY						
	BUDGET Sheriff Boating Safety					
FUND: 3019 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
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		1,125.19		1,500.00	1,500.00
3021	POSTAGE	74.42	18.00		100.00	100.00
3054	OTHER SUNDRY INSURANCE					
3090	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 OUTLAY						
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%
					\$ 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						
BUDGET Sheriff Communications						
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	-30%	\$3K Reduction (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
2003	JANITORAL SUPPLIES	\$ 100.00	\$ 800.00	\$ 700.00	700%	
2004	MEDICINE & DRUGS	\$ 50.00	\$ 50.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2005	FOOD		\$ -	\$ -	0%	N/A
2006	CLOTHING/UNIFORMS	\$ 3,000.00	\$ 3,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2007	FUEL, OIL & LUBRICANTS	\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2009	COMPUTER/IT EQUIPMENT	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	7%	Assumed same YOY growth of 2% (actual expense was over budget by 3% 2021).
2023	PARTS AND REPAIRS	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20%	\$1K Reduction (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
2024	MAINTENANCE AND SERVICE CONTRA	\$ 10,000.00	\$ 10,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL SUPPLIES	\$ 107,400.00	\$ 109,100.00	\$ 1,700.00	2%	
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	\$ -	\$ -	\$ -	0%	N/A
3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	-25%	\$2.5K Reduction (no one-time or extraordinary expenses expected for the upcoming year)
3021	POSTAGE		\$ 200.00	\$ 200.00	0%	Had overage for 2021 from the first half of the year by \$100.00.
3022	CELL PHONE/PAGER/RADIO	\$ 3,100.00	\$ 3,100.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3023	INTERNET CONNECTION	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00	14%	Extrapolated full year modem cost based on Q1 2021 usage.
3030	TRAVEL	\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3031	COMMON CARRIER	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50%	
3032	MILEAGE	\$ 250.00	\$ -	\$ (250.00)	-100%	N/A
3040	ADVERTISING AND PUBLICATIONS		\$ -	\$ -	0%	N/A
3071	RENT - MACHINERY AND EQUIPMENT	\$ 6,000.00	\$ 5,500.00	\$ (500.00)	-8%	Assumed flat to prior year to maintain current operations

3073	LEASE - MACHINERY AND EQUIPMEN	\$ 2,800.00	\$ 3,000.00	\$ 200.00	7%	Potential 5% increase stated in lease agreement (Assumed same YOY growth)
3090	DUES AND MEMBERSHIPS	\$ 27,000.00	\$ 20,000.00	\$ (7,000.00)	-26%	\$7K Reduction (no one-time or extraordinary expenses expected for the upcoming year)
3094	MEALS AND LODGING	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101	TRAINING/EDUCATION	\$ 6,000.00	\$ 6,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 70,600.00	\$ 65,000.00	\$ (5,600.00)	-8%	\$5.6K Reduction (no one-time or extraordinary 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
	TOTAL CAPITAL OUTLAY	\$ 25,000.00			0%	Note - will be submitting a separate budget request for capital outlay (Server)
2021	BUDGET Sheriff	\$ 286,400.00	\$ 249,650.00	\$ (36,750.00)	-13%	

WASHINGTON COUNTY						
	BUDGET Sheriff Communications					
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	3,534.37	2,793.21	1,210.13	4,000.00	4,000.00
2002	SMALL EQUIPMENT	28,001.86	5,997.20	805.26	10,000.00	7,000.00
2003	JANITORAL SUPPLIES			204.04	100.00	800.00
2004	MEDICINE & DRUGS				50.00	50.00
2005	FOOD					0.00
2006	CLOTHING/UNIFORMS	170.42	1,145.13		3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS	86.49			250.00	250.00
2009	COMPUTER/IT EQUIPMENT	58,404.58	90,048.05	76,423.00	75,000.00	80,000.00
2023	PARTS AND REPAIRS	5,031.86	88.93	1,308.86	5,000.00	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,904.91	12,035.71	8,535.26	10,000.00	10,000.00
	TOTAL SUPPLIES	104,134.49	112,108.23	88,486.55	107,400.00	109,100.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					
3009	OTHER PROFESSIONAL SERVICES	61,188.27	1,972.25	11,888.39	10,000.00	7,500.00
3021	POSTAGE	860.30	80.45	145.35		200.00
3022	CELL PHONE/PAGER/RADIO	2,814.24	2,549.26	2,593.07	3,100.00	3,100.00
3023	INTERNET CONNECTION	21,047.76	24,407.46	24,398.92	22,000.00	25,000.00
3030	TRAVEL	60.00	18.00		250.00	250.00
3031	COMMON CARRIER	973.77			2,000.00	1,000.00
3032	MILEAGE				250.00	0.00
3040	ADVERTISING AND PUBLICATIONS	100.00				0.00
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	6,000.00	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,728.39	74,058.40	2,925.00	2,800.00	3,000.00
3090	DUES AND MEMBERSHIPS	16,335.14	13,738.84	13,732.22	27,000.00	20,000.00
3094	MEALS AND LODGING	1,410.92	1,437.68		4,000.00	4,000.00
3101	TRAINING/EDUCATION	6,114.53	1,423.00	2,590.00	6,000.00	6,000.00
3102	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
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4009	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
2021	BUDGET Sheriff	300,734.67	307,011.92	219,212.55	286,400.00	249,650.00
					286,400.00	249,650.00
					non-p.s.	-12.8%
					overall	-12.8%
					\$ chg. overall	(36,750.00)
4009	COMPUTER MACHINERY/EQUIPMENT	Application Server			25,500.00	

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - Federal						
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff						
		2021	2022	YOY Difference	%	
Line Item	Description	Budget	Budget			
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 10,000.00	\$10,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2004	MEDICINE & DRUGS	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2006	CLOTHING/UNIFORMS		\$ -	\$ -	0%	
2007	FUEL, OIL & LUBRICANTS		\$ -	\$ -	0%	
2008	TIRES & TUBES		\$ -	\$ -	0%	
2009	COMPUTER/IT EQUIPMENT	\$ 1,200.00	\$ 1,200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2021	PAINTS AND METALS		\$ -	\$ -	0%	
2023	PARTS AND REPAIRS		\$ -	\$ -	0%	
2024	MAINTENANCE AND SERVICE CONTRA	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL SUPPLIES	\$ 20,200.00	\$20,200.00	\$ -	0%	
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	\$ 900.00	\$ 900.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3090	DUES AND MEMBERSHIPS	\$ 1,500.00	\$ 1,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL OTHER SERVICES AND CHARGES	\$ 4,400.00	\$ 4,400.00	\$ -	0%	
CAPITAL OUTLAY						
4002	BUILDINGS			\$ -	0%	N/A
4004	MACHINERY & EQUIPMENT (OTHER			\$ -	0%	N/A
4005	VEHICLES			\$ -	0%	N/A
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%	

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - Federal						
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
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
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	886.25	1,212.66	1,680.65	900.00	900.00
3009	OTHER PROFESSIONAL SERVICES	8,204.95	253.31	249.14	1,000.00	1,000.00
3021	POSTAGE	227.52	228.56	147.24	500.00	500.00
3090	DUES AND MEMBERSHIPS		450.00	200.00	1,500.00	1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT		349.00		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 OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQUIPMENT (OTHER					
4005	VEHICLES					
	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	0.00

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - State						
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	-11%	Assumed flat to prior year to maintain current operations
2004	MEDICINE & DRUGS			\$ -	0%	N/A
2006	CLOTHING/UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2007	FUEL, OIL & LUBRICANTS	\$ 150.00	\$ -	\$ (150.00)	-100%	N/A
2009	COMPUTER/IT EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2021	PAINTS AND METALS	\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2023	PARTS AND REPAIRS	\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2024	MAINTENANCE AND SERVICE CONTRA	\$ 150.00	\$ 800.00	\$ 650.00	433%	Cost increase for going Maintenance Total ID Solutions 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						
3006	MEDICAL/DENTAL/HOSPITAL			\$ -	0%	N/A
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 200.00	\$ 200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3090	DUES AND MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101	TRAINING/EDUCATION	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
TOTAL OTHER SERVICES AND CHARGES		\$ 5,200.00	\$ 5,200.00	\$ -	0%	

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - State						
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	2,380.04	1,774.51	893.28	4,500.00	4,500.00
2002	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 SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	1,300.55	200.00		1,000.00	1,000.00
3021	POSTAGE		60.37	7.70	200.00	200.00
3090	DUES AND MEMBERSHIPS	1,500.00	2,100.00	293.74	2,500.00	2,500.00
3101	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)

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

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

WASHINGTON COUNTY						
BUDGET Jail-Maintenance						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	90,801.00	92,276.39	98,700.20	98,166.00	98,166.00
1006	SOCIAL SECURITY MATCHING	6,639.28	6,858.93	7,353.61	7,616.00	7,636.00
1008	NONCONTRIBUTORY RETIREMENT	13,655.06	14,349.18	15,333.26	15,252.00	15,291.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKER'S COMPENSATION		2,303.00	4,908.67	5,891.00	5,891.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		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						
2001	GENERAL SUPPLIES	963.36	2,804.94	6,906.66	4,000.00	4,000.00
2002	SMALL EQUIPMENT	3,974.84	2,351.77	7,145.63	8,000.00	8,000.00
2003	JANITORIAL SUPPLIES		92.19	249.92	500.00	500.00
2004	MEDICINE & DRUGS					0.00
2006	CLOTHING/UNIFORMS	381.27	296.48	1,042.83	1,000.00	1,000.00
2007	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
2009	COMPUTER/IT EQUIPMENT	713.35	438.99	1,226.49	1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	8,850.95	7,424.57	20,066.06	62,500.00	62,500.00
2021	PAINTS AND METALS	358.55	27,401.68	4,194.49	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	18,135.72	14,444.81	27,869.29	30,000.00	30,000.00
2023	PARTS AND REPAIRS	48,935.11	76,782.22	99,711.62	100,000.00	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	34,942.78	24,515.49	40,602.74	42,000.00	46,200.00
2027	GRAVEL, DIRT, AND SAND				500.00	500.00
2028	LUMBER & PILINGS	86.09		789.23	100.00	100.00
2029	SMALL TOOLS	232.63	2,426.28	9,194.86	3,300.00	3,300.00
2030	CONCRETE					250.00
	TOTAL SUPPLIES	123,074.82	165,476.63	223,056.73	266,700.00	273,150.00
OTHER SERVICES AND CHARGES						
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				
3021	POSTAGE	636.07	916.76	1,018.66	1,500.00	1,500.00
3022	CELL PHONE/PAGER/RADIO	1,221.12	1,197.42	1,211.46	1,325.00	1,325.00
3023	INTERNET CONNECTION	812.22	1,112.85	960.24	1,000.00	1,000.00
3030	TRAVEL		154.43	25.00	150.00	150.00
3031	COMMON CARRIER		123.12		1,600.00	1,600.00
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	62,574.77	77,293.30	72,453.74	77,333.00	360,000.00
3053	FLEET LIABILITY	1,124.00	1,163.12	522.68	1,124.00	1,124.00
3054	OTHER SUNDRY INSURANCE	608.62	683.80		684.00	684.00
3060	UTILITIES-ELECTRICITY	234,861.70	221,857.79	217,287.56	300,000.00	330,000.00
3061	UTILITIES-GAS	101,161.29	93,333.83	71,434.55	110,000.00	132,000.00
3062	UTILITIES-WATER	175,322.53	176,875.48	144,791.30	175,100.00	182,353.00
3071	RENT - MACHINERY AND EQUIPMENT				1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS		11.00			
3094	MEALS AND LODGING		239.13	480.37	1,233.00	1,233.00
3101	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 OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDGS					
4004	MACHINERY AND EQUIPMENT (OTHER	29,083.75	39,231.80	119,522.58	100,000.00	
4005	VEHICLES	0.00	25,665.00	34,000.00		0.00
	TOTAL CAPITAL OUTLAY	29,083.75	64,896.80	153,522.58	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
					1,183,049.00	1,444,819.00
					non-p.s.	22.1%
					overall	19.8%
					\$ chg. overall	262,085.45
4003	IMPROVEMENTS OTHER THAN BLDGS	Detention control system			200,000.00	
4004	MACHINERY AND EQUIPMENT (OTHER)	HVAC roof top systems replacement			100,000.00	
	Total				300,000.00	

WASHINGTON COUNTY			POSITIONS	
	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
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:

5 – Chevrolet Tahoes, Special Services Package, 4-wheel drive

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

June 11, 2021

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

Contract Term			TASER 7 Certification Plan	TASER 7 Certification Add-On NO VR
Product			60 Months	60 Months
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 Cartridges - 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 COUNTY						
BUDGET County Jail						
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
PERSONAL SERVICES						
1001	SALARY FULL-TIME	\$ 8,704,854.00	\$ 8,515,622.00	\$ (189,232.00)	-2%	Does not include any "employee" raise amounts.
1002	SALARIES, PART-TIME	\$ 85,000.00	\$ 85,000.00	\$ -	0%	No Change
1005	OVERTIME/OTHER PREMIUM COMPENS	\$ 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
TOTAL PERSONAL SERVICES		\$ 12,833,483.00	\$ 12,710,864.76	\$ (122,618.24)	-1%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00	11%	Additional \$10,000.00 requested separately for Ammo cost increase
2002	SMALL EQUIPMENT	\$ 57,910.00	\$ 72,910.00	\$ 15,000.00	26%	Outfitting the new cars
2003	JANITORIAL SUPPLIES	\$ 150,000.00	\$ 150,000.00	\$ -	0%	No Change
2004	MEDICINE & DRUGS	\$ 5,000.00	\$ 5,000.00	\$ -	0%	No Change
2005	FOOD	\$ 1,133,000.00	\$ 1,133,000.00	\$ -	0%	No Change
2006	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
2011	DETAINEE SUPPLIES	\$ 55,000.00	\$ 65,000.00	\$ 10,000.00	18%	Mattresses and covers for mattresses
2012	BULLET PROOF VESTS	\$ 30,000.00	\$ 30,000.00	\$ -	0%	No Change
2020	BUILDING MATERIALS AND SUPPLIE	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No Change
2021	PAINTS AND METALS	\$ -	\$ -	\$ -	0%	No Change
2022	PLUMBING AND ELECTRICAL	\$ -	\$ -	\$ -	0%	No Change
2023	PARTS AND REPAIRS	\$ 65,000.00	\$ 65,000.00	\$ -	0%	No Change

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%	
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	\$ 2,575.00	\$ 2,575.00	\$ -	0%	No Change
3006	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
3021	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
3052	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
3053	FLEET LIABILITY	\$ 40,500.00	46,000.00	\$ 5,500.00	14%	readjusted amount to before covid time
3054	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	\$ -	\$ (60,250.00)	-100%	Line item previously intended for ankle monitors. Moved to 3009
3073	LEASE - MACHINERY AND EQUIPMEN	\$ 17,925.00	\$ 17,925.00	\$ -	0%	No Change
3074	CONTRACT - OVERAGE	\$ 500.00	\$ 500.00	\$ -	0%	No Change
3080	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%	

WASHINGTON COUNTY						
BUDGET County Jail						
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	7,546,599.64	7,646,037.10	8,131,979.55	8,704,854.00	8,543,139.00
1002	SALARIES, PART-TIME	76,698.63	41,738.74	26,877.23	85,000.00	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPEN	202,990.45	300,128.51	115,648.03	150,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	590,296.69	608,160.89	636,297.51	710,237.00	706,269.00
1008	NONCONTRIBUTORY RETIREMENT	1,210,550.64	1,264,757.58	1,319,328.46	1,409,308.00	1,401,362.00
1009	HEALTH INSURANCE MATCHING	1,101,624.00	1,105,818.00	1,185,504.00	1,135,176.00	1,135,176.00
1010	WORKMEN'S COMPENSATION	170,290.00	210,707.00	202,357.06	242,829.00	242,829.00
1011	UNEMPLOYMENT COMPENSATION	25,190.00	6,248.07	3,726.66	25,000.00	
1016	LIFE INSURANCE	26,004.00	26,004.00	27,984.00	26,796.00	26,796.00
1017	HOLIDAY INCENTIVE	258,167.95	267,030.26	321,033.52	282,602.00	393,909.60
1999	LONGEVITY		51,192.41	53,668.48	61,681.00	60,221.16
	TOTAL PERSONAL SERVICES	11,208,412.00	11,527,822.56	12,024,404.50	12,833,483.00	12,744,701.76
SUPPLIES						
2001	GENERAL SUPPLIES	87,991.19	95,432.73	148,036.20	90,000.00	100,000.00
2002	SMALL EQUIPMENT	45,865.90	23,805.57	32,398.06	57,910.00	72,910.00
2003	JANITORAL SUPPLIES	128,534.64	137,435.03	127,861.66	150,000.00	150,000.00
2004	MEDICINE & DRUGS	789.52	10.83	444.36	5,000.00	5,000.00
2005	FOOD	1,086,678.66	1,185,964.35	1,113,125.62	1,133,000.00	1,133,000.00
2006	CLOTHING/UNIFORMS	72,382.01	71,716.76	52,390.02	120,000.00	100,000.00
2007	FUEL, OIL & LUBRICANTS	132,873.20	130,848.95	62,637.71	160,000.00	160,000.00
2008	TIRES & TUBES	7,106.38	10,312.29	4,977.75	10,300.00	15,000.00
2009	COMPUTER/IT EQUIPMENT	26,021.25	14,695.41	15,732.86	15,000.00	15,000.00
2011	DETAINEE SUPPLIES	55,844.42	61,799.40	28,652.56	55,000.00	65,000.00
2012	BULLET PROOF VESTS	28,112.47	21,543.86	13,612.50	30,000.00	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE		1.66		1,000.00	1,000.00
2021	PAINTS AND METALS	136.25	211.72	528.52	-	0.00
2022	PLUMBING AND ELECTRICAL	179.66	62.26		-	0.00
2023	PARTS AND REPAIRS	51,390.13	40,909.40	34,189.96	65,000.00	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	7,944.86	4,059.15	3,521.16	8,000.00	5,000.00
2027	GRAVEL, DIRT, AND SAND					
2028	LUMBER & PILINGS	376.41	304.96	506.36		
2029	SMALL TOOLS	1,563.60	1,668.57	1,333.63		
2030	CONCRETE		4.16			
	TOTAL SUPPLIES	1,733,790.55	1,800,787.06	1,639,948.93	1,900,210.00	1,916,910.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL				2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,229,418.07	1,317,562.16	1,441,833.90	1,374,000.00	1,518,900.00
3009	OTHER PROFESSIONAL SERVICES	22,018.50	24,288.36	238,655.56	40,000.00	80,000.00
3020	TELEPHONE/FAX - LANDLINE	6,104.89	8,269.76	8,609.05	6,000.00	8,500.00
3021	POSTAGE	17,384.12	14,825.15	9,631.62	15,000.00	15,000.00
3022	CELL PHONE/PAGER/RADIO	25,989.63	25,098.74	26,141.49	25,000.00	27,000.00
3023	INTERNET CONNECTION	1,263.09	2,822.72	3,647.95	4,200.00	7,000.00
3024	CABLE	939.48	972.84	956.40	1,000.00	1,000.00
3030	TRAVEL	861.33	1,251.51	629.60	2,575.00	2,575.00
3031	COMMON CARRIER	484.48	1,524.53	27.37	1,500.00	1,500.00
3032	MILEAGE		36.20			0.00
3040	ADVERTISING AND PUBLICATIONS	56.24	29.83	135.89	650.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,303.69	1,634.38	1,487.62	4,000.00	8,000.00
3053	FLEET LIABILITY	44,407.00	43,895.90	45,783.39	40,500.00	46,000.00
3054	OTHER SUNDRY INSURANCE	59,913.27	66,442.19	97,496.10	100,500.00	100,500.00
3070	RENT - LAND AND BUILDINGS	2,370.00	3,440.00	900.00	4,000.00	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT				60,250.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,926.48	8,027.48	8,427.91	17,925.00	17,925.00
3074	CONTRACT - OVERAGE	813.87	737.64	984.53	500.00	500.00
3080	PUBLIC RECORDS				2,650.00	2,650.00
3090	DUES AND MEMBERSHIPS	7,104.07	6,452.44	4,236.37	7,500.00	7,500.00
3094	MEALS AND LODGING	24,116.88	43,954.38	11,008.56	45,000.00	55,000.00
3101	TRAINING/EDUCATION	5,293.88	6,761.40	8,566.15	12,000.00	16,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,798.07	5,415.94	4,259.00	10,575.00	10,575.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARG	1,465,567.04	1,583,443.55	1,913,418.46	1,777,900.00	1,934,200.00
CAPITAL OUTLAY						
4002	BUILDINGS	0.00			0.00	
4004	MACHINERY AND EQUIPMENT (OTHER		7,498.31	5,268.45		
4005	VEHICLES	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	0.00
2021	BUDGET County Jail	14,636,475.84	15,151,147.48	15,780,989.14	16,617,776.00	16,595,811.76
					3,784,293.00	3,851,110.00
					non-p.s.	1.8%
					overall	-0.1%
					\$ chg. overall	(21,964.24)
2002	SMALL EQUIPMENT		Jail's part of TASER upgrade		142,722.00	
4005	VEHICLES		Five new vehicles		190,045.00	
					332,767.00	

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

Showned 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 Fuel Charges - 0400 Enforcement

2022 Budget - \$ 240,000.00

Line Item # 2007

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>		
Budgeted	\$ 200,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00		
Spent		\$ 155,744.30	\$ 216,111.24	\$ 228,880.94	\$ 195,259.83		
	<u>WEX INC</u>	<u>Estimated</u>	<u>Total</u>	<u>Enforcement Gallons Used</u>	<u>Estimated</u>	<u>Avg Cost Per Gallon</u>	<u>Estimated</u>
Estimated oil service			\$ 8,000.00				
Fuel		\$ 180,000.00					
January	\$ 6,173.02		\$ 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

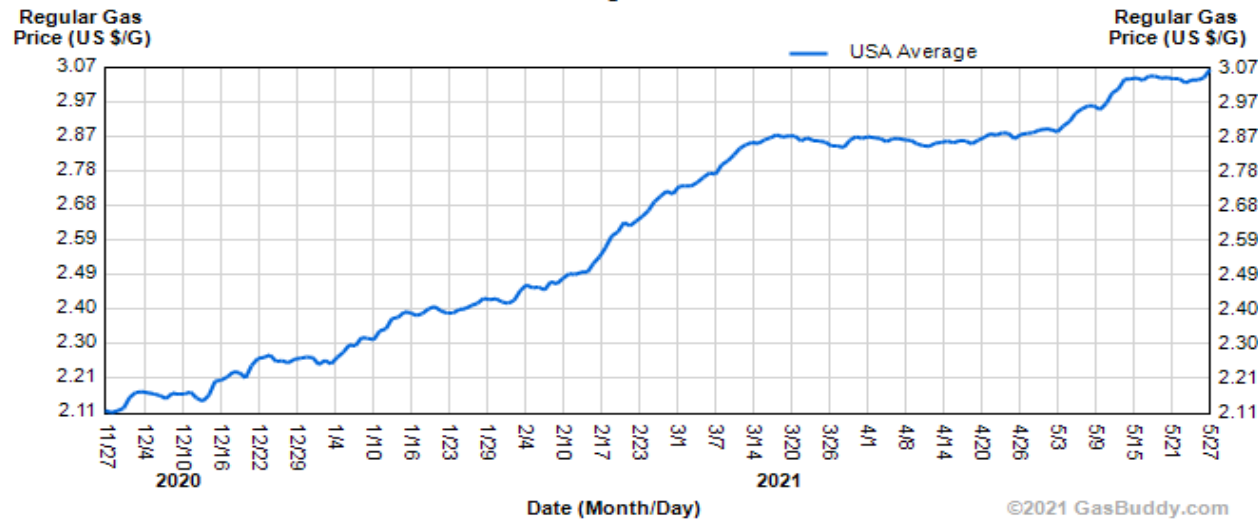
\$75,462.76

\$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

June 11, 2021

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

Contract Term			TASER 7 Certification Plan	TASER 7 Certification Add-On NO VR
Product			60 Months	60 Months
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 Cartridges - 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 COUNTY						
BUDGET Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
PERSONAL SERVICES						Methodology
1001	SALARY FULL-TIME	\$ 6,101,736.00	\$ 6,017,432.00	\$ (84,304.00)	-1%	Assumes same number of positions (122) at current year salary <i>Note - will be submitting a separate budget request for raises/STEP increases</i>
1002	SALARIES, PART-TIME	\$ 50,000.00	\$ 65,000.00	\$ 15,000.00	30%	Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize part-time deputies to ensure service coverage
1005	OVERTIME/OTHER PREMIUM COMPENS	\$ 140,000.00	\$ 150,000.00	\$ 10,000.00	7%	Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize overtime to ensure service coverage
1006	SOCIAL SECURITY MATCHING	\$ 496,177.00	\$ 500,030.00	\$ 3,853.00	1%	Followed guidance of 7.65% matching contribution, applying it to the sum of Salary, Overtime, Holiday Incentive, & Longevity
1008	NONCONTRIBUTORY RETIREMENT	\$ 985,991.00	\$ 991,408.00	\$ 5,417.00	1%	Followed guidance of 15.32% contribution, applying it to the sum of Salary (full-time only), Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$ 682,224.00	\$ 682,224.00	\$ -	0%	Followed guidance of \$466/month for each of the 122 full-time positions
1010	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)
1016	LIFE INSURANCE	\$ 16,104.00	\$ 16,104.00	\$ -	0%	Followed guidance of \$11/month for each of the 122 full-time positions
1017	HOLIDAY INCENTIVE	\$ 145,123.00	\$ 248,243.30	\$ 103,120.30	71%	WCSO has 92 Essential Personnel (Holiday Incentive 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						
2001	GENERAL SUPPLIES	\$ 55,000.00	\$ 58,000.00	\$ 3,000.00	5%	Ammo cost increased by ~6% on the state contract. General supplies have also increased. <i>Note- will be submitting a separate budget request for PPE/COVID supplies.</i>

2002	SMALL EQUIPMENT	\$ 75,000.00	\$ 75,000.00	\$ -	0%	Flat to prior year (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year) <i>Note - will be submitting a separate budget request for Taser replacement</i>
2003	JANITORAL SUPPLIES	\$ 14,000.00	\$ 14,000.00	\$ -	0%	Flat to prior year <i>Note- will be submitting a separate budget request for COVID-related supplies expense</i>
2004	MEDICINE & DRUGS	\$ 350.00	\$ 350.00	\$ -	0%	Flat to prior year
2005	FOOD	\$ 2,000.00	\$ 2,000.00	\$ -	0%	Flat to prior year
2006	CLOTHING/UNIFORMS	\$ 30,000.00	\$ 30,000.00	\$ -	0%	Flat to prior year
2007	FUEL, OIL & LUBRICANTS	\$ 252,000.00	\$ 300,000.00	\$ 48,000.00	19%	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 initiated activities). Assumed \$3.00/gal fuel cost based on current trends.
2008	TIRES & TUBES	\$ 33,000.00	\$ 33,000.00	\$ -	0%	Flat to prior year
2009	COMPUTER/IT EQUIPMENT	\$ 6,000.00	\$ 6,000.00		0%	Flat to prior year
2012	BULLET PROOF VESTS	\$ 20,000.00	\$ 29,700.00	\$ 9,700.00	49%	Replacement of ~20 vests that are expiring in 2022
2020	BUILDING MATERIALS AND SUPPLIE	\$ -	\$ -	\$ -	0%	Flat to prior year
2021	PAINTS AND METALS	\$ -	\$ 100.00	\$ 100.00	100%	Paint thinner and paint for range maintenance
2022	PLUMBING AND ELECTRICAL	\$ -	\$ -	\$ -	0%	N/A
2023	PARTS AND REPAIRS	\$ 76,000.00	\$ 76,000.00	\$ -	0%	Flat to prior year (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
2024	MAINTENANCE AND SERVICE CONTRA	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50%	Increased due to warranty ending and new annual cost of firewall software support and support on County land line phones. (SmartNet)
2028	LUMBER & PILINGS	\$ 500.00	\$ 1,200.00	\$ 700.00	140%	Maintenance of state-mandated courses, will increase in cost due to current lumber prices
2029	SMALL TOOLS	\$ 400.00	\$ 1,000.00	\$ 600.00	150%	Estimate for replacement of Armorer tools
2030	CONCRETE	-	\$ 1,000.00	\$ 1,000.00	1000%	Estimate for housing cost for replacement K9
	TOTAL SUPPLIES	\$ 565,250.00	\$ 628,850.00	\$ 63,600.00	11%	
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES				0%	N/A
3006	MEDICAL/DENTAL/HOSPITAL	\$ 1,500.00	\$ 1,500.00	\$ -	0%	Flat to prior year
3009	OTHER PROFESSIONAL SERVICES	\$ 30,000.00	\$ 33,000.00	\$ 3,000.00	10%	Seen a cost increased from ~8% to 10% on the professional services for labor cost .
3020	TELEPHONE/FAX - LANDLINE	\$ 9,900.00	\$ 10,000.00	\$ 100.00	1%	Cox phone service cost increase

3021	POSTAGE	\$ 15,300.00	\$ 7,813.00	\$ (7,487.00)	-49%	WCSC 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 needs
3022	CELL PHONE/PAGER/RADIO	\$ 48,000.00	\$ 49,300.00	\$ 1,300.00	3%	Assumed 3% increase to cover phone needs for two new slots approved in 2021
3023	INTERNET CONNECTION	\$ 11,115.00	\$ 11,115.00	\$ -	0%	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
3052	FIRE AND EXTENDED COVERAGE	\$ 2,400.00	\$ 8,500.00	\$ 6,100.00	254%	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.
3053	FLEET LIABILITY	\$ 72,000.00	\$ 80,777.53	\$ 8,777.53	12%	Assumed same YOY growth of 9% (actual expense was 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
3090	DUES AND MEMBERSHIPS	\$ 8,500.00	\$ 12,000.00	\$ 3,500.00	41%	Maintaining current professional dues and subscriptions (including new CID subscriptions in 2021)
3094	MEALS AND LODGING	\$ 22,000.00	\$ 42,000.00	\$ 20,000.00	91%	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 will continue into 2022.
3101	TRAINING/EDUCATION	\$ 18,000.00	\$ 25,000.00	\$ 7,000.00	39%	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.
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20%	Anticipating a decrease in software support in 2022
	TOTAL OTHER SERVICES AND CHARGES	\$ 255,075.00	\$ 296,805.53	\$ 41,730.53	16%	
CAPITAL OUTLAY						

4002	BUILDINGS	\$ -	\$ -	\$ -	0%	N/A
4004	MACHINERY & EQUIPMENT (OTHER	\$ -	\$ -	\$ -	0%	N/A
4005	VEHICLES	\$ 189,200.00	\$ -	-	0%	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,

A handwritten signature in black ink that reads "Helder".

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, 0418439-04184448, 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)**

WASHINGTON COUNTY						
BUDGET Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	4,465,464.92	5,301,651.96	5,571,452.05	6,101,736.00	6,022,115.00
1002	SALARIES, PART-TIME	41,993.89	40,331.09	29,225.81	50,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	266,559.03	317,538.80	160,659.28	140,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	359,218.68	431,804.80	440,765.41	496,177.00	500,388.00
1008	NONCONTRIBUTORY RETIREMENT	734,148.86	896,527.05	915,086.72	985,991.00	992,125.00
1009	HEALTH INSURANCE MATCHING	648,672.00	648,672.00	648,672.00	682,224.00	682,224.00
1010	WORKMEN'S COMPENSATION	103,156.79	146,115.00	105,774.18	126,930.00	126,930.00
1011	UNEMPLOYMENT COMPENSATION	357.23	5,706.24			
1016	LIFE INSURANCE	15,312.00	15,312.00	15,312.00	16,104.00	16,104.00
1017	HOLIDAY INCENTIVE	136,745.98	164,645.43	197,963.55	145,123.00	248,243.30
1999	LONGEVITY		43,845.00	43,831.45	49,109.00	55,652.49
	TOTAL PERSONAL SERVICES	6,771,629.38	8,012,149.37	8,128,742.45	8,793,394.00	8,858,781.79
SUPPLIES						
2001	GENERAL SUPPLIES	50,501.56	45,637.13	56,238.36	55,000.00	58,000.00
2002	SMALL EQUIPMENT	82,699.31	55,393.66	39,480.47	75,000.00	75,000.00
2003	JANITORIAL SUPPLIES	10,165.73	10,818.84	11,263.85	14,000.00	14,000.00
2004	MEDICINE & DRUGS	563.39	438.15	7.54	350.00	350.00
2005	FOOD	1,672.81	1,051.70	507.11	2,000.00	2,000.00
2006	CLOTHING/UNIFORMS	29,637.40	25,789.78	15,990.58	30,000.00	30,000.00
2007	FUEL, OIL & LUBRICANTS	233,642.60	220,376.88	159,771.24	252,000.00	300,000.00
2008	TIRES & TUBES	24,120.27	24,432.59	25,487.10	33,000.00	33,000.00
2009	COMPUTER/IT EQUIPMENT	47,721.85	21,815.78	6,227.74	6,000.00	6,000.00
2012	BULLET PROOF VESTS	25,816.22	14,914.98	6,352.50	20,000.00	29,700.00
2020	BUILDING MATERIALS AND SUPPLIE				0.00	0.00
2021	PAINTS AND METALS	68.33	382.30	65.86	0.00	100.00
2022	PLUMBING AND ELECTRICAL	85.05	36.22		0.00	0.00
2023	PARTS AND REPAIRS	124,920.71	78,694.00	67,194.48	76,000.00	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	358.93	259.60	1,197.06	1,000.00	1,500.00
2028	LUMBER & PILINGS	260.64	320.91	520.82	500.00	1,200.00
2029	SMALL TOOLS	380.07	490.38	751.22	400.00	1,000.00
2030	CONCRETE			12.13		1,000.00
	TOTAL SUPPLIES	632,614.87	500,852.90	391,068.06	565,250.00	628,850.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	250.00			-	
3006	MEDICAL/DENTAL/HOSPITAL	1,575.00	1,260.00	540.00	1,500.00	1,500.00
3009	OTHER PROFESSIONAL SERVICES	48,034.29	28,444.71	19,170.99	30,000.00	33,000.00
3020	TELEPHONE/FAX - LANDLINE	11,337.63	6,765.14	6,169.98	9,900.00	10,000.00
3021	POSTAGE	16,971.63	15,070.68	6,812.96	15,300.00	7,813.00
3022	CELL PHONE/PAGER/RADIO	44,452.00	42,227.58	44,784.28	48,000.00	49,300.00
3023	INTERNET CONNECTION	2,006.41	524.38	9,732.36	11,115.00	11,115.00
3030	TRAVEL	603.08	389.80	113.37	0.00	
3031	COMMON CARRIER	1,316.17	1,037.00		750.00	750.00
3032	MILEAGE		36.20		0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	98.10	29.83	256.37	450.00	450.00
3052	FIRE AND EXTENDED COVERAGE	2,145.90	2,626.61	2,375.13	2,400.00	8,500.00
3053	FLEET LIABILITY	65,091.03	71,161.03	68,144.01	72,000.00	80,777.53
3054	OTHER SUNDRY INSURANCE	37,123.51	43,681.76	147.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS				0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT				0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMEN	9,926.52	8,027.48	8,427.85	9,870.00	10,400.00
3074	CONTRACT - OVERAGE				90.00	0.00
3090	DUES AND MEMBERSHIPS	8,464.81	8,329.89	7,675.50	8,500.00	12,000.00
3094	MEALS AND LODGING	25,725.39	20,663.29	5,570.07	22,000.00	42,000.00
3101	TRAINING/EDUCATION	11,044.28	9,957.50	9,610.00	18,000.00	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,921.37	4,931.89	3,630.31	5,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	291,087.12	265,164.77	193,160.18	255,075.00	296,805.53
CAPITAL OUTLAY						
4002	BUILDINGS	0.00				
4004	MACHINERY & EQIPMENT (OTHER	6,650.47				
4005	VEHICLES	606,960.35	370,922.00	96,690.00	189,200.00	
	TOTAL CAPITAL OUTLAY	613,610.82	370,922.00	96,690.00	189,200.00	0.00
2021	BUDGET Sheriff	8,308,942.19	9,149,089.04	8,809,660.69	9,802,919.00	9,784,437.32
					1,009,525.00	925,655.53
					non p.s.	-8.3%
					overall	-0.2%
					\$ chg. overall	(18,481.68)
2002	SMALL EQUIPMENT	Sheriff's part of TASER upgrade			260,678.00	
4005	VEHICLES	Six new vehicles			199,014.00	
		Total			459,692.00	

WASHINGTON COUNTY			POSITIONS							
BUDGET Sheriff			122		122					
FUND: 1000 General Fund DEPT: 0400 Sheriff										
Slot	Title	Step Grade	2022 Salary	2021 Salary	Slot	Title	Step Grade	2022 Salary	2021 Salary	
0400001	SHERIFF	ELEC	137,349.00	137,349.00	0400215	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400002	CHIEF DEPUTY SHERIFF	SAL	118,696.00	118,696.00	0400217	Corporal (DFC Flex Slot)	C4	50,607.00	50,607.00	
0400003	MAJOR	SAL	95,000.00	95,000.00	0400219	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00	
0400004	LIEUTENANT	L3	60,751.00	60,751.00	0400220	DEPUTY FIRST CLASS	D2	38,584.00	38,584.00	
0400005	LIEUTENANT	L3	60,751.00	60,751.00	0400221	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400006	LIEUTENANT	L4	62,814.00	62,814.00	0400222	DEPUTY FIRST CLASS	D9	51,647.00	51,647.00	
0400007	LIEUTENANT	L4	62,814.00	62,814.00	0400224	DEPUTY FIRST CLASS	D9	51,647.00	51,647.00	
0400017	CAPTAIN	SAL	76,541.00	76,541.00	0400225	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	
0400018	CAPTAIN	SAL	76,541.00	76,541.00	0400226	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	
0400021	SERGEANT	S4	54,779.00	54,779.00	0400300	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400022	SERGEANT	S3	52,791.00	52,791.00	0400301	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400023	SERGEANT	S3	52,791.00	52,791.00	0400302	Corporal (DFC Flex Slot)	C1	44,045.00	36,733.00	
0400024	SERGEANT	S3	52,791.00	52,791.00	0400303	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400025	SERGEANT	S3	52,791.00	52,791.00	0400304	Corporal (DFC Flex Slot)	C7	57,159.00	57,159.00	
0400026	SERGEANT	S5	56,794.00	56,794.00	0400305	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400028	SERGEANT	S9	64,709.00	64,709.00	0400306	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400029	SERGEANT	S8	62,712.00	62,712.00	0400307	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400030	SERGEANT	S2	50,815.00	50,815.00	0400308	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400031	SERGEANT	S8	62,712.00	62,712.00	0400309	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400037	SERGEANT	S5	56,764.00	56,764.00	0400310	Corporal (DFC Flex Slot)	C4	50,607.00	50,607.00	
0400038	LIEUTENANT	L3	60,751.00	60,751.00	0400311	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400039	SENIOR EXEC ASST-SHERIFF	20	59,862.00	59,862.00	0400312	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400040	ENFORCEMENT SECRETARY	11	40,020.00	40,020.00	0400313	Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00	
0400041	WARRANTS/RECORDS CLERK	9	34,424.00	34,424.00	0400314	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400042	WARRANTS/RECORDS CLERK	9	28,517.00	28,517.00	0400315	Corporal (DFC Flex Slot)	C6	54,975.00	54,975.00	
0400043	WARRANTS/RECORDS CLERK	9	27,727.00	27,727.00	0400316	Corporal (DFC Flex Slot)	C6	54,975.00	54,975.00	
0400047	ASST CIVIL PROC BKKEEPER	11	29,786.00	29,786.00	0400317	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400090	911 COMMUN. DIRECTOR	23	58,338.00	58,338.00	0400318	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400091	911 COMMUN. SP. SUPER.	18	39,333.00	39,333.00	0400319	Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00	
0400092	911 COMMUN. SP. SUPER.	18	37,274.00	37,274.00	0400320	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400093	911 COMMUN. SP. SUPER.	18	39,271.00	39,271.00	0400321	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400094	911 COMMUN. SPECIALIST	15	34,612.00	34,612.00	0400322	Corporal (DFC Flex Slot)	C4	50,607.00	50,607.00	
0400095	911 COMMUN. SPECIALIST	15	35,818.00	35,818.00	0400323	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400096	911 COMMUN. SPECIALIST	15	33,072.00	33,072.00	0400324	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400097	911 COMMUN. SPECIALIST	15	39,728.00	39,728.00	0400325	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400098	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400326	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	
0400099	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400327	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400100	911 COMMUN. SPECIALIST	15	34,029.00	34,029.00	0400328	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	
0400101	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400329	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400102	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400330	Corporal (DFC Flex Slot)	C5	52,791.00	52,791.00	
0400103	911 COMMUN. SPECIALIST	15	35,818.00	35,818.00	0400331	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400104	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400332	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400105	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400333	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	
0400106	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400334	Corporal (DFC Flex Slot)	C8	59,343.00	59,343.00	
0400107	911 COMMUN. SPECIALIST	15	33,072.00	33,072.00	0400335	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400108	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400336	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	
0400109	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400337	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	
0400110	911 COMMUN. SPECIALIST	15	32,095.00	32,095.00	0400338	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	
0400185	CIVILIAN ANIMAL CONTROL	13	29,349.00	29,349.00	0400340	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	
0400186	CIVILIAN ANIMAL CONTROL	13	29,349.00	29,349.00	0400341	Corporal (DFC Flex Slot)	C1	44,045.00	44,055.00	
0400200	Corporal (DFC Flex Slot)	C7	57,159.00	57,159.00	0400342	Corporal (DFC Flex Slot)	C1	44,045.00	44,055.00	
0400201	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00	0400343	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400202	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00	0400344	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400203	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00	0400345	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400204	Corporal (DFC Flex Slot)	C4	50,607.00	50,607.00	0400401	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00	
0400205	Corporal (DFC Flex Slot)	C2	46,239.00	46,239.00				6,022,115.00	6,014,833.00	
0400207	DEPUTY FIRST CLASS	D2	38,584.00	38,584.00						
0400208	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00						
0400209	Corporal (DFC Flex Slot)	C3	48,423.00	48,423.00						
0400210	DEPUTY FIRST CLASS	D3	40,456.00	40,456.00						
0400212	Corporal (DFC Flex Slot)	C1	44,045.00	44,045.00						
0400213	Corporal (DFC Flex Slot)	C1	44,045.00	44,055.00						
0400214	DEPUTY FIRST CLASS	D10	53,560.00	53,560.00						

All of the Corporal slots, had a title change to Corporal (DFC Flex Slot) during a 2021 ordinance

WASHINGTON COUNTY							
BUDGET Sheriff Work Release							
FUND: 1000 General DEPT: 0428 Sheriff-Work Release							
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%		
SUPPLIES							
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)	-17%	\$500.00 moved to line 2023	
2003	JANITORIAL SUPPLIES			\$ -	0%	No Change	
2004	MEDICINE AND DRUGS			\$ -	0%	No Change	
2005	FOOD			\$ -	0%	No Change	
2006	CLOTHING/UNIFORMS	\$ 550.00	\$ 550.00	\$ -	0%	No Change	
2007	FUEL, OIL & LUBRICANTS	\$ 200.00	\$ 700.00	\$ 500.00	250%	\$500 increase	
2008	TIRES & TUBES	\$ 3,500.00	\$ 3,500.00	\$ -	0%	No Change	
2020	BUILDING MATERIALS	\$ 250.00	\$ 250.00	\$ -	0%	No Change	
2021	PAINTS AND METALS	\$ 250.00	\$ 250.00	\$ -	0%	No Change	
2022	PLUMBING AND ELECTRICAL	\$ 100.00	\$ 100.00	\$ -	0%	No Change	
2023	PARTS AND REPAIRS	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25%	\$500 increase	
2028	LUMBER AND PILINGS			\$ -	0%	No Change	
2029	SMALL TOOLS	\$ 500.00	\$ 500.00	\$ -	0%	No Change	
2030	CONCRETE			\$ -	0%	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	\$ -	0%	No Change	
3022	CELL PHONE	\$ 2,120.00	\$ 2,120.00	\$ -	0%	No Change	
3054	OTHER SUNDRY INSURANCE			\$ -	0%	No Change	
3061	UTILITIES-GAS			\$ -	0%	No Change	
3071	RENT-MACHINERY EQUIP	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No Change	
3090	DUES AND MEMBERSHIPS			\$ -	0%	No Change	
3101	TRAINING/EDUCATION	\$ 1,500.00	\$ 1,500.00	\$ -	0%	No Change	
3102	SOFTWARE SUPPORT MAINT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	No Change	
	TOTAL OTHER SERVICES AND CHARGES	\$ 6,820.00	\$ 6,820.00	\$ -	0%		
CAPITAL OUTLAY							
4004	MACHINERY AND EQUIPMENT (OTHER		\$ -	\$ -	0%	No Change	
4005	VEHICLES			\$ -	0%	No Change	
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%		
2021	BUDGET Sheriff	\$ 19,170.00	\$ 19,170.00	\$ -	0%		

WASHINGTON COUNTY						
	BUDGET Sheriff Work Release					
FUND: 1000 General DEPT: 0428 Sheriff-Work Release						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	966.96	758.96	236.53	2,000.00	1,500.00
2002	SMALL EQUIPMENT	3,160.79	2,925.15	866.70	3,000.00	2,500.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE AND DRUGS					
2005	FOOD					
2006	CLOTHING/UNIFORMS	139.62			550.00	550.00
2007	FUEL, OIL & LUBRICANTS	71.31	275.56	117.35	200.00	700.00
2008	TIRES & TUBES	1,303.45	1,948.54	1,821.20	3,500.00	3,500.00
2020	BUILDING MATERIALS				250.00	250.00
2021	PAINTS AND METALS	34.68	15.39		250.00	250.00
2022	PLUMBING AND ELECTRICAL				100.00	100.00
2023	PARTS AND REPAIRS	2,447.66	2,332.30	2,885.33	2,000.00	2,500.00
2028	LUMBER AND PILINGS	55.09				
2029	SMALL TOOLS	168.88	509.75		500.00	500.00
2030	CONCRETE					
	TOTAL SUPPLIES	8,348.44	8,765.65	5,927.11	12,350.00	12,350.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	153.43	2,942.76	196.63	1,000.00	1,000.00
3021	POSTAGE	186.57	20.00	21.66	200.00	200.00
3022	CELL PHONE	1,812.45	1,493.64	1,557.01	2,120.00	2,120.00
3054	OTHER SUNDRY INSURANCE					
3061	UTILITIES-GAS					
3071	RENT-MACHINERY EQUIP	1,012.18	988.94	919.05	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS					
3101	TRAINING/EDUCATION				1,500.00	1,500.00
3102	SOFTWARE 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 OUTLAY						
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
					19,170.00	19,170.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00