

WASHINGTON COUNTY						
BUDGET Circuit Court III						
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	669,388.43	646,390.45	735,781.02	815,134.00	628,659.00
1002	SALARIES, PART-TIME	8,421.16	7,499.96	7,788.42	9,000.00	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,088.28	1,180.97	327.41	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	50,298.74	48,723.36	55,521.70	63,535.00	49,420.00
1008	NONCONTRIBUTORY RETIREMENT	101,158.52	100,806.55	114,238.93	125,857.00	97,590.00
1009	HEALTH INSURANCE MATCHING	100,656.00	100,656.00	100,656.00	111,840.00	83,880.00
1010	WORKMEN'S COMPENSATION	16,230.00	19,659.00	12,875.67	15,451.00	15,451.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	2,376.00	2,376.00	2,376.00	2,640.00	1,980.00
1999	LONGEVITY		4,038.66	3,610.94	4,881.00	6,848.12
	TOTAL PERSONAL SERVICES	949,617.13	931,330.95	1,033,176.09	1,149,838.00	894,328.12
SUPPLIES						
2001	GENERAL SUPPLIES	9,690.29	11,217.68	4,349.24	12,000.00	12,000.00
2002	SMALL EQUIPMENT	4,277.76	6,448.86	966.64	5,500.00	5,500.00
2003	JANITORAL SUPPLIES	64.84	77.44	101.87	200.00	200.00
2004	MEDICINE & DRUGS	2,686.13	2,115.35	2,040.35	2,800.00	2,800.00
2005	FOOD	3,200.06	940.03	239.08	3,000.00	3,000.00
2006	CLOTHING/UNIFORMS	1,211.04	227.40		1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	1,670.55	2,571.34	722.04	1,500.00	1,500.00
2008	TIRES		663.35	572.91	1,000.00	0.00
2009	COMPUTER/IT EQUIPMENT	5,495.86	95.47	13,197.64	3,000.00	3,000.00
2012	BULLET PROOF VESTS	2,067.69				0.00
2015	DRUG KITS	6,880.87	8,423.17	5,817.55	10,000.00	10,000.00
2021	PAINTS AND METALS					0.00
2023	PARTS AND REPAIRS	27.44	438.97		1,000.00	1,000.00
	TOTAL SUPPLIES	37,272.53	33,219.06	28,007.32	41,500.00	40,500.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	239.00			300.00	
3007	DRUG TESTING	505.62	398.48	168.29	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	23,710.74	37,664.49	30,018.42	36,000.00	36,000.00
3021	POSTAGE	843.14	769.55	485.78	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	6,119.48	7,538.25	4,148.71	6,500.00	8,200.00
3023	INTERNET CONNECTION	4,604.86	4,283.60	4,354.08	6,700.00	5,000.00
3030	TRAVEL	14.00	85.10	219.04	500.00	500.00
3031	COMMON CARRIER		517.99		2,000.00	2,000.00
3032	MILEAGE	2,546.29	4,219.85	1,147.13	6,500.00	6,500.00
3040	ADVERTISING AND PUBLICATIONS	60.80				0.00
3052	FIRE AND EXTENDED COVERAGE	75.73	93.54	135.17	200.00	200.00
3053	FLEET LIABILITY	1,240.00	1,240.00	1,240.00	1,300.00	1,300.00
3054	OTHER SUNDRY INSURANCE	81.72	42.00	511.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS	16,768.44	11,653.77	9,401.70	10,300.00	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	83.07	298.18	276.57		300.00
3073	LEASE - MACHINERY AND EQUIPMEN	15,572.70	15,287.70	14,349.15	16,000.00	16,000.00
3074	CONTRACT - OVERAGE	907.99	1,627.56	363.61	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	2,214.00	875.00	642.89	2,500.00	2,500.00
3091	COURT APPOINTED ATTORNEYS		3,547.50	1,275.00	4,000.00	4,000.00
3094	MEALS AND LODGING	6,460.38	14,190.78	3,157.12	15,000.00	15,000.00
3101	TRAINING/EDUCATION	1,040.00	2,884.08	2,130.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,796.92	8,755.22	12,258.44	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	93,884.88	115,972.64	86,282.10	129,000.00	129,000.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Circuit Court III	1,080,774.54	1,080,522.65	1,147,465.51	1,320,338.00	1,063,828.12
					170,500.00	169,500.00
					non p.s.	-0.6%
					overall	-19.4%
					\$ chg. overall	(256,509.88)