



WASHINGTON COUNTY, ARKANSAS County Courthouse

MEETING OF THE WASHINGTON COUNTY QUORUM COURT FINANCE AND BUDGET COMMITTEE

Thursday, August 23, 2022 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 REVIEWS

- 4. SHERIFF & JAIL BUDGET REVIEW- 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

WASHING	TON COUNTY					
	BUDGET Sheriff Boating Safety					
FUND: 30	19 Boating Safety Fund DEPT: 0400 Sheriff					
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
SUPPLIES						
2001	GENERAL SUPPLIES	37.31			200.00	500.00
	SMALL EQUIPMENT	29.53		3,576.20	3,500.00	7,500.00
2006	CLOTHING/UNIFORMS				100.00	150.00
	FUEL, OIL & LUBRICANTS	50.46			250.00	300.00
	TIRES & TUBES				250.00	500.00
	PARTS AND REPAIRS	1,372.07	3,243.18	1,286.21	4,000.00	4,000.00
2029	SMALL TOOLS	3.28				
	TOTAL SUPPLIES	1,492.65	3,243.18	4,862.41	8,300.00	12,950.00
OTHER SE	ERVICES AND CHARGES					
	OTHER PROFESSIONAL SERVICES	1,125.19		1,257.46	1,500.00	1,500.00
	POSTAGE	18.00		8.34	100.00	100.00
	OTHER SUNDRY INSURANCE					
	DUES AND MEMBERSHIPS	17.00		15.00		
3101	TRAINING/EDUCATION	740.00	1,433.10	921.90	2,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	1,900.19	1,433.10	2,202.70	3,600.00	5,600.00
CAPITAL (DUTLAY					
4004	MACHINERY AND EQUIPMENT (OTHER					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Sheriff Boating Safety	3,392.84	4,676.28	7,065.11	11,900.00	18,550.00
						10.770
					11,900.00	18,550.00
					non-p.s.	55.9%
				_	overall	55.9%
				\$	chg. overall	6,650.00

	WASHINGTON COUNTY														
	BUDGE	ET S	heriff Boati	ng Sa	afety										
	FUND: 3019 Boatin	ng S	afety Fund	DE	PT: 0400	She	eriff								
	Line Item Description		2019		2020		2021		2022		2023	YOY Difference		%	
	Line item Description	Ex	penditures	Exp	enditures	Ex	penditures		Budget	F	Requested	- '	O i Dillefelice	/0	
	SUPPLIES														Methodology
2001	GENERAL SUPPLIES	\$	37.31					\$	200.00	\$	500.00	\$	300.00	150%	Added 4 new divers to the team.
															Needing to buy 2 complete sets of
	SMALL EQUIPMENT	\$	29.53			\$	3,576.20				7,500.00		4,000.00	114%	dive gear.
	CLOTHING/UNIFORMS							\$	100.00		150.00		50.00		Shirts for new team members.
	FUEL, OIL & LUBRICANTS	\$	50.46					\$	250.00		300.00		50.00	20%	Fuel cost is up.
	TIRES & TUBES							\$	250.00		500.00	٠	250.00		Tire replacement.
	PARTS AND REPAIRS	\$		\$	3,243.18	\$	1,286.21	\$	4,000.00		4,000.00		-	0%	
	SMALL TOOLS	\$	3.28							\$		\$	-	0%	
	TOTAL SUPPLIES	\$	1,492.65	\$	3,243.18	\$	4,862.41	\$	8,300.00	\$	12,950.00	\$	4,650.00	56%	
	OTHER SERVICES AND CHARGES										ĺ				
3009	OTHER PROFESSIONAL SERVICES	\$	1,125.19			\$	1,257.46	\$	1,500.00	\$	1,500.00	\$	-	0%	
3021	POSTAGE	\$	18.00			\$	8.34	\$	100.00	\$	100.00	\$	-	0%	
3054	OTHER SUNDRY INSURANCE							\$	-	\$	-	\$	-	0%	
3090	DUES AND MEMBERSHIPS	\$	17.00			\$	15.00	\$	-	\$	-	\$	-	0%	
															Sending one member to instructor
															class and getting the 4 new
															members certified to dive in public
3101	TRAINING/EDUCATION	\$	740.00	\$	1,433.10	\$	921.90	\$	2,000.00	\$	4,000.00	\$	2,000.00	100%	safety.
	TOTAL OTHER SERVICES AND CHARGES	\$	1,900.19	\$	1,433.10	\$	2,202.70	\$	3,600.00	\$	5,600.00	\$	2,000.00	56%	
	CAPITAL OUTLAY							\$	-	\$	-	\$	-	0%	
4004	MACHINERY AND EQUIPMENT (OTHER							\$	-	\$		\$	-	0%	
	TOTAL CAPITAL OUTLAY	\$	-	\$	-	\$	-	\$	-	\$		\$	-	0%	
	BUDGET Sheriff Boating Safety	\$	3.392.84	\$	4,676.28	\$	7.065.11	\$	11.900.00	\$	18.550.00				
		1			., 3. 0.20	l	.,		,000.00		, 000.00				
		\vdash						\$	11,900.00	\$	18 550 00				
		\vdash						Ψ	non-p.s.	Ψ	56%				
									overall		56%				
								\$ 4	chg. overall	\$					
		_						Ψ	ong. Overall	Ψ	5,000.00				

WASHIN	IGTON COUNTY					
	BUDGET Sheriff Communications					
	014 Communication Facility/Equip DEPT: 0	0400 Sheriff				
		2019	2020	2021	2022	2023
Line Item	Description		Expenditures		Budget	Requested
SUPPLIE						
	GENERAL SUPPLIES	2,793.21	1,210.13	1,525.08	4,000.00	4,000.00
	SMALL EQUIPMENT	5,997.20	805.26	58.88	7,000.00	7,000.00
	JANITORAL SUPPLIES	0,007.20	204.04	294.44	800.00	800.00
	MEDICINE & DRUGS		201.01	201.11	50.00	50.00
	FOOD				0.00	0.00
	CLOTHING/UNIFORMS	1,145.13			3,000.00	3,000.00
	FUEL, OIL & LUBRICANTS	1,140.10			250.00	250.00
	COMPUTER/IT EQUIPMENT	90,048.05	76,423.00	94,535.16	80,000.00	87,000.00
	PARTS AND REPAIRS	88.93	1,308.86	735.16	4,000.00	4,000.00
	MAINTENANCE AND SERVICE CONTRA	12,035.71	8,535.26	8,933.11	10,000.00	10,000.00
2024	TOTAL SUPPLIES	112,108.23	88,486.55	106,081.83	109,100.00	116,100.00
	TOTAL SULT LILS	112,100.23	00,400.33	100,001.03	109,100.00	110,100.00
OTHER	SERVICES AND CHARGES					
	COMPUTER SERVICES			2,664.84		
	OTHER PROFESSIONAL SERVICES	1,972.25	11,888.39	856.69	7,500.00	7,500.00
	POSTAGE	80.45	145.35	99.47	200.00	200.00
	CELL PHONE/PAGER/RADIO	2,549.26	2,593.07	2,620.84	3,100.00	3,100.00
	INTERNET CONNECTION	24,407.46		· · · · · · · · · · · · · · · · · · ·	,	•
		· ·	24,398.92	24,298.65	25,000.00	25,000.00
	TRAVEL COMMON CARRIER	18.00			250.00 1,000.00	250.00
					·	1,000.00
	MILEAGE			204.50	0.00	0.00
	ADVERTISING AND PUBLICATIONS			324.50	0.00	0.00
	OTHER SUNDRY INSURANCE	5 400 00	F 400 00	7,269.70	5 500 00	F F00 00
	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	5,500.00	5,500.00
	LEASE - MACHINERY AND EQUIPMEN	74,058.40	2,925.00	2,725.00	3,000.00	3,150.00
	CONTRACT OVERAGE	40.700.04	40.700.00	487.22	00 000 00	800.00
	DUES AND MEMBERSHIPS	13,738.84	13,732.22	13,232.42	20,000.00	20,000.00
	MEALS AND LODGING	1,437.68	0.500.00	2,416.21	4,000.00	4,000.00
	TRAINING/EDUCATION	1,423.00	2,590.00	2,331.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	59,952.37	48,476.25	120,862.34	65,000.00	87,000.00
	TOTAL OTHER SERVICES AND CHARGES	185,037.71	112,149.20	185,588.88	140,550.00	163,500.00
OARITA	CUTIAN					
_	LOUTLAY					
	MACHINERY AND EQUIPMENT (OTHER					
4009	COMPUTER MACHINERY/EQUIPMENT	9,865.98	18,576.80	41,787.39	25,500.00	
	TOTAL CAPITAL OUTLAY	9,865.98	18,576.80	41,787.39	25,500.00	0.00
	BUDGET Sheriff	307,011.92	219,212.55	333,458.10	275,150.00	279,600.00
					275,150.00	279,600.00
					non-p.s.	1.6%
					overall	1.6%
					\$ chg. overall	4,450.00

Washington County Sheriff's Office Budget Explanation – 2022 Budget

Communication's Budget: 3014-0400

June 10, 2022

Line Item and Description

2009 – Computer/IT Equipment: Amount requested: \$87,000 Increased by \$7,000

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

Office Desktop Computer Replacement – We have 127 Office desktop computers in use within the Sheriff's Office. Based on average life span of six years, every year we replace 21 computers and related equipment. This is a recurring cost. We replace the oldest and/or most worn out computers. Assumed same YOY growth of 2% (actual expense was over budget by 3% 2021).

3021- Postage: Amount requested: \$ 200 Increased by \$ 200 Showed overage mid-year, \$100.00 if trend continues we expect an increasing for the second half of 2021. For budget year 2022 cost will be approximately \$200.00.

3073 –Lease – Machinery & Equipment: Amount requested: \$ 3,150 Increased by \$ 150 Increased due to possible 5% increase, as per the copy machine contract.

3102 –Software Support Maint Agrmt: Amount requested: \$87,000 Increased by \$22,000

Office License updated

This report prepared by Captain Josh McConnell

V	VASHINGTON (1						
	GET Sheriff Con							
FUND: 3014 Commu			: 0400 Sheriff					
1 5112: 5514 55111110	2019	2020	2021	2022	2023			
Line ItemDescription		Expenditures		Budget	Requested	YOY Difference	%	
SUPPLIES								Methodology
2001 GENERAL SUPPLIES	\$ 2,793.21	\$ 1,210.13	\$ 1,525.08	\$ 4,000,00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002 SMALL EQUIPMENT	\$ 5,997.20				\$ 7,000.00		0%	Assumed flat to prior year to maintain current operations
2003 JANITORAL SUPPLIES	Ψ 0,007.20	\$ 204.04	\$ 294.44				0%	Assumed flat to prior year to maintain current operations
2004 MEDICINE & DRUGS		Ψ 201.01	Ψ 201.11	\$ 50.00			0%	Assumed flat to prior year to maintain current operations
2005 FOOD				\$ -	\$ -	\$ -	0%	N/A
2006 CLOTHING/UNIFORMS	\$ 1,145.13			\$ 3,000.00			0%	Assumed flat to prior year to maintain current operations
2007 FUEL. OIL & LUBRICANTS	ψ 1,110110			\$ 250.00			0%	Assumed flat to prior year to maintain current operations
2009 COMPUTER/IT EQUIPMENT	\$ 90 048 05	\$ 76 423 00	\$ 94,535.16		\$ 87,000.00		9%	Assumed same YOY growth ~7% cost increase
2023 PARTS AND REPAIRS		\$ 1,308.86			\$ 4,000.00		0%	Assumed flat to prior year to maintain current operations
2024 MAINTENANCE AND SERVICE CONTRA					\$ 10,000.00		0%	Assumed flat to prior year to maintain current operations
TOTAL SUPPLIES			\$106,081.83				6%	resumed hat to phor your to maintain ourions operations
101/12/00/11/200	ψ,	ψ 00, 100.00	ψσσ,σσσσ	ψ .σσ,.σσ.σσ	ψο,οο	Ψ 1,000.00	373	
OTHER SERVICES AND CHARGES	<u>'</u>			i i	i			
3003 COMPUTER SERVICES			\$ 2,664.84		\$ -	\$ -	0%	N/A
3009 OTHER PROFESSIONAL SERVICES	\$ 1,972.25	\$ 11,888.39		\$ 7,500.00			0%	Assumed flat to prior year to maintain current operations
3021 POSTAGE	\$ 80.45						0%	Assumed flat to prior year to maintain current operations
3022 CELL PHONE/PAGER/RADIO	\$ 2,549.26		\$ 2,620.84				0%	Assumed flat to prior year to maintain current operations
	- -,	+ =,=====	• =,======	4 0,100101	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , , , , , , , , , , , , , , , , , ,	Extrapolated full year modem cost based on Q1 2022
3023 INTERNET CONNECTION	\$ 24.407.46	\$ 24.398.92	\$ 24.298.65	\$ 25,000,00	\$ 25,000.00	\$ -	0%	usage.
3030 TRAVEL	\$ 18.00	Ψ 2 1,000.02	Ψ 2 1,200.00	\$ 250.00			0%	Assumed flat to prior year to maintain current operations
3031 COMMON CARRIER	ψ .σ.σσ				\$ 1,000.00		0%	Assumed flat to prior year to maintain current operations
3032 MILEAGE				\$ -	\$ -	\$ -	0%	N/A
3040 ADVERTISING AND PUBLICATIONS			\$ 324.50	7	\$ -	\$ -	0%	N/A
3054 OTHER SUNDRY INSURANCE			\$ 7,269.70		\$ -	\$ -	0%	N/A
3071 RENT - MACHINERY AND EQUIPMENT	\$ 5,400.00	\$ 5,400.00		•			0%	Assumed flat to prior year to maintain current operations
	, , , , , , , , ,	, , , , , , , ,	, , , , , , , , ,	, , , , , , , , ,	, , , , , , , , , ,	,		Potential 5% increase stated in lease agreement (Assumed
3073 LEASE - MACHINERY AND EQUIPMEN	\$ 74.058.40	\$ 2.925.00	\$ 2,725.00	\$ 3.000.00	\$ 3,150.00	\$ 150.00	5%	same YOY growth)
3074 CONTRACT OVERAGE	* * *,,*******************************	+ -,	\$ 487.22		\$ 800.00		0%	Overage on PBS Copiers
3090 DUES AND MEMBERSHIPS	\$ 13.738.84	\$ 13.732.22	\$ 13,232.42				0%	g
3094 MEALS AND LODGING	\$ 1,437.68	· - / -	\$ 2,416.21		\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101 TRAINING/EDUCATION	\$ 1,423.00	\$ 2,590.00	\$ 2,331.00		\$ 6,000.00		0%	Assumed flat to prior year to maintain current operations
3102 SOFTWARE SUPPORT MAINT AGRMT	\$ 59,952.37	\$ 48,476.25	\$120,862.34	\$ 65,000.00	\$ 87,000.00	\$ 22,000.00	34%	Office License updated
TOTAL OTHER SERVICES AND CHARGES							16%	
				,	,			
CAPITAL OUTLAY	İ		İ	İ	İ			
4004 MACHINERY AND EQUIPMENT (OTHER						\$ -	0%	
4009 COMPUTER MACHINERY/EQUIPMENT	\$ 9,865.98	\$ 18,576.80	\$ 41,787.39	\$ 25,500.00		\$ (25,500.00)	-100%	
TOTAL CAPITAL OUTLAY			\$ 41,787.39			\$ (25,500.00)	-100%	
		,						
BUDGET Sheriff	\$307,011.92	\$219,212.55	\$333,458.10	\$ 275,150.00	\$279,600.00	\$ 4,450.00	2%	
				\$ 275,150.00	\$279,600.00			
				non-p.s.				
				overall				
				\$ chg. overall	\$ 4,450.00			

WASHII	NGTON COUNTY					
	BUDGET - Drug Enforcement - Federal					
FUND:	3405 Drug Enforcement - Federal Fund DEPT:	0400 Sheriff				
		2019	2020	2021	2022	2023
Line Iter	Description	Expenditures	Expenditures		Budget	Requested
SUPPLI	•				ŭ	
2001	GENERAL SUPPLIES	6,686.58	874.65	1,839.42	4,500.00	4,500.00
	SMALL EQUIPMENT	8,752.50	806.01	8,174.82	10,000.00	6,000.00
	MEDICINE & DRUGS	1,227.25	1,840.07	416.63	4,000.00	3,000.00
	CLOTHING/UNIFORMS	,	,		0.00	7,000.00
	FUEL, OIL & LUBRICANTS				0.00	
2008	TIRES & TUBES	689.95			0.00	
2009	COMPUTER/IT EQUIPMENT	460.93			1,200.00	1,000.00
2021	PAINTS AND METALS				0.00	
2023	PARTS AND REPAIRS				0.00	
2024	MAINTENANCE AND SERVICE CONTRA				500.00	500.00
	TOTAL SUPPLIES	17,817.21	3,520.73	10,430.87	20,200.00	22,000.00
OTHER	SERVICES AND CHARGES					
3006	MEDICAL/DENTAL/HOSPITAL	1,212.66	1,680.65	163.72	900.00	900.00
	OTHER PROFESSIONAL SERVICES	253.31	249.14	7,250.00	1,000.00	1,000.00
	POSTAGE	228.56	147.24		500.00	500.00
3090	DUES AND MEMBERSHIPS	450.00	200.00	200.00	1,500.00	2,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	349.00			500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES	2,493.53	2,277.03	7,613.72	4,400.00	5,100.00
	L OUTLAY					
4002	BUILDINGS					
	MACHINERY & EQIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET - Drug Enforcement - Federal	20,310.74	5,797.76	18,044.59	24,600.00	27,100.00
					24,600.00	27,100.00
					non-p.s.	10.2%
					overall	10.2%
					\$ chg. overall	2,500.00

WVSHING	TON COUNTY					1		T
BUDGET - Drug E		odoral						
FUND: 3405 Drug Enforcement			Sheriff					
-	2019	2020	2021	2022	2023			
Line Item Description			Expenditures	Budget	Requested	YOY Difference	%	
SUPPLIES				g.:	· · · · · · · · · · · · · · · · · · ·			Methodology
								Assumed flat to prior year to maintain
2001 GENERAL SUPPLIES	\$ 6,686.58	\$ 874.65	\$ 1,839.42	\$ 4,500.00	\$ 4,500.00	\$ -	0%	
2002 SMALL EQUIPMENT	\$ 8,752.50			\$ 10,000.00		\$ (4,000.00)	-40%	
2004 MEDICINE & DRUGS	\$ 1,227.25	\$ 1,840.07	\$ 416.63	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25%	
2006 CLOTHING/UNIFORMS				\$ -	\$ 7,000.00	\$ 7,000.00	0%	replace old uniforms for Honor Guard
COOT FUEL OIL OLUBBIOANTO							201	Assumed flat to prior year to maintain
2007 FUEL, OIL & LUBRICANTS				\$ -	\$ -	\$ -	0%	current operations Assumed flat to prior year to maintain
2008 TIRES & TUBES	\$ 689.95			\$ -	\$ -	\$ -	00/	current operations
2000 TIKES & TOBES	φ 009.93			φ -	φ -	φ -	0 /6	Assumed flat to prior year to maintain
2009 COMPUTER/IT EQUIPMENT	\$ 460.93			\$ 1.200.00	\$ 1,200.00	s -	0%	current operations
	1			,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>		Assumed flat to prior year to maintain
2021 PAINTS AND METALS				\$ -	\$ -	\$ -	0%	current operations
								Assumed flat to prior year to maintain
2023 PARTS AND REPAIRS				\$ -	\$ -	\$ -	0%	current operations
								Assumed flat to prior year to maintain
2024 MAINTENANCE AND SERVICE CONTRA				\$ 500.00		\$ -	0%	current operations
TOTAL SUPPLIES	\$ 17,817.21	\$ 3,520.73	\$ 10,430.87	\$ 20,200.00	\$22,200.00	\$ 2,000.00	9%	
OTHER SERVICES AND CHARGES	_	 	l I	 	l I			
OTTIER SERVICES AND CHARGES	1							Assumed flat to prior year to maintain
3006 MEDICAL/DENTAL/HOSPITAL	\$ 1 212 66	\$ 1,680.65	\$ 163.72	\$ 900.00	\$ 900.00	\$ -	0%	current operations
3000 MEDIOAL/BENTAL/HOOF HALE	Ψ 1,212.00	Ψ 1,000.00	Ψ 100.72	ψ 300.00	Ψ 300.00	Ψ	070	Assumed flat to prior year to maintain
3009 OTHER PROFESSIONAL SERVICES	\$ 253.31	\$ 249.14	\$ 7.250.00	\$ 1,000.00	\$ 1.000.00	\$ -	0%	current operations
		•	, ,	, , , , , , , , , , , ,	, , ,	*		Assumed flat to prior year to maintain
3021 POSTAGE	\$ 228.56	\$ 147.24			\$ 500.00	\$ -	0%	current operations
3090 DUES AND MEMBERSHIPS	\$ 450.00	\$ 200.00	\$ 200.00	\$ 1,500.00	\$ 2,200.00	\$ 700.00	47%	added live GPS tracker
								Assumed flat to prior year to maintain
3102 SOFTWARE SUPPORT MAINT AGRMT	\$ 349.00	A C C T C C C C C C C C C C	A = 010 = 0	\$ 500.00				current operations
TOTAL OTHER SERVICES AND CHARGES	\$ 2,493.53	\$ 2,277.03	\$ 7,613.72	\$ 4,400.00	\$ 5,100.00	\$ 700.00	16%	
CADITAL OUTLAY	<u> </u>	 	[[l I			
CAPITAL OUTLAY 4002 BUILDINGS			\$ -	\$ -	\$ -	-	0%	N/A
4002 BOILDINGS 4004 MACHINERY & EQIPMENT (OTHER			\$ -	\$ -	\$ -	\$ -	0%	N/A N/A
4005 VEHICLES			\$ -	\$ -	\$ -	\$ -	0%	
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
BUDGET - Drug Enforcement - Federal	\$ 20,310.74	\$ 5,797.76	\$ 18,044.59	\$ 24,600.00	\$27,300.00			
				\$ 24,600.00	\$27,300.00			
				non-p.s.	11%			
				overall	11%			
				\$ chg. overall	\$ 2,700.00			

WASHINGTON COUNTY					
BUDGET - Drug Enforcement - State					
FUND: 3404 Drug Enforcement - State Fund DEPT:	0400 Sheriff				
	2019	2020	2021	2022	2023
Line Ite Description	Expenditures	Expenditures	Expenditures	Budget	Requested
SUPPLIES					
2001 GENERAL SUPPLIES	1,774.51	893.28	1,289.56	4,500.00	4,500.00
2002 SMALL EQUIPMENT	14,987.77	420.18	2,195.00	8,000.00	8,000.00
2004 MEDICINE & DRUGS					
2006 CLOTHING/UNIFORMS				1,000.00	
2007 FUEL, OIL & LUBRICANTS				0.00	1,000.00
2009 COMPUTER/IT EQUIPMENT				1,000.00	150.00
2021 PAINTS AND METALS	71.85			150.00	150.00
2023 PARTS AND REPAIRS				150.00	800.00
2024 MAINTENANCE AND SERVICE CONTRA	729.84	697.50		800.00	
2028 LUMBER & PILINGS	64.03				
TOTAL SUPPLIES	17,628.00	2,010.96	3,484.56	15,600.00	14,600.00
OTHER SERVICES AND CHARGES					
3006 MEDICAL/DENTAL/HOSPITAL					
3009 OTHER PROFESSIONAL SERVICES	200.00			1,000.00	1,000.00
3021 POSTAGE	60.37	7.70	109.75	200.00	200.00
3090 DUES AND MEMBERSHIPS	2,100.00	293.74		2,500.00	2,500.00
3101 TRAINING/EDUCATION	600.00	2,100.00	2,100.00	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	400.00	497.50		1,000.00	1,000.00
TOTAL OTHER SERVICES AND CHARGES	3,360.37	2,898.94	2,209.75	5,200.00	5,200.00
BUDGET - Drug Enforcement - Federal	20,988.37	4,909.90	5,694.31	20,800.00	19,800.00
				20,800.00	19,800.00
				non-p.s.	-4.8%
				overall	-4.8%
				\$ chg. overall	(1,000.00)

WASHINGTON COUNTY															
	BUDGET - Drug Enforcement - State														
	FUND: 3404 Drug I	Enfo	rcement - St	ate	Fund DEP	Γ: 04	00 Sheriff								
	11 B D 13		2019		2020		2021		2022		2023	\/O\	(D:#	0/	
	Line Item Description	Ex	penditures	Ex	penditures	Ex	penditures		Budget	F	Requested	YO	/ Difference	%	
	SUPPLIES								_		-				Methodology
															Assumed flat to prior year to maintain
2001	GENERAL SUPPLIES	\$	1,774.51	\$	893.28	\$	1,289.56	\$	4,500.00	\$	4,500.00	\$	-	0%	current operations
			,				ĺ		,		,				Assumed flat to prior year to maintain
2002	SMALL EQUIPMENT	\$	14,987.77	\$	420.18	\$	2,195.00	\$	8,000.00	\$	8,000.00	\$	-	0%	current operations
															Assumed flat to prior year to maintain
	MEDICINE & DRUGS							\$	-	\$	-	\$	-	0%	current operations
2006	CLOTHING/UNIFORMS							\$	1,000.00	\$	-	\$	(1,000.00)	-100%	
															Assumed flat to prior year to maintain
2007	FUEL, OIL & LUBRICANTS							\$	-	\$	-	\$	-	0%	current operations
															Assumed flat to prior year to maintain
2009	COMPUTER/IT EQUIPMENT							\$	1,000.00	\$	1,000.00	\$	-	0%	current operations
															Assumed flat to prior year to maintain
2021	PAINTS AND METALS	\$	71.85					\$	150.00	\$	150.00	\$	-	0%	current operations
															Assumed flat to prior year to maintain
2023	PARTS AND REPAIRS							\$	150.00	\$	150.00	\$	-	0%	current operations
		١.										١.			Assumed flat to prior year to maintain
2024	MAINTENANCE AND SERVICE CONTRA	\$	729.84	\$	697.50			\$	800.00	\$	800.00	\$	-	0%	current operations
		_						_							Assumed flat to prior year to maintain
	LUMBER & PILINGS	\$	64.03	•	0.040.00	•	0 101 50	\$	-	\$	-	\$	- (4.000.00)		current operations
	TOTAL SUPPLIES	\$	17,628.00	\$	2,010.96	\$	3,484.56	\$	15,600.00	\$	14,600.00	\$	(1,000.00)	-6%	
		ļ													
	OTHER SERVICES AND CHARGES														
												١.			Assumed flat to prior year to maintain
3006	MEDICAL/DENTAL/HOSPITAL							\$	-	\$	-	\$	-	0%	current operations
	OTHER PROFESSIONAL OFFICES							•		_		_			Assumed flat to prior year to maintain
3009	OTHER PROFESSIONAL SERVICES	\$	200.00					\$	1,000.00	\$	1,000.00	\$	-	0%	current operations
	20074.05	_		•		•	400 ==	•		_		_			Assumed flat to prior year to maintain
3021	POSTAGE	\$	60.37	\$	7.70	\$	109.75	\$	200.00	\$	200.00	\$	-	0%	current operations
0000	DUES AND MEMBERSHIPS	_	0.400.00	•	000 74			•	0.500.00		0.500.00	_		00/	Assumed flat to prior year to maintain
3090	DUES AND MEMBERSHIPS	\$	2,100.00	\$	293.74			\$	2,500.00	\$	2,500.00	\$	-	0%	current operations
2404	TD A ININIC /EDITICATION		600.00	¢.	2 400 02	¢.	2 400 00	Φ	E00.00	φ.	E00.00	φ.		00/	Assumed flat to prior year to maintain
3101	TRAINING/EDUCATION	\$	600.00	\$	2,100.00	Ф	2,100.00	Ф	500.00	Ъ	500.00	Ф	-	0%	current operations Assumed flat to prior year to maintain
2102	SOFTWARE SUPPORT MAINT AGRMT	\$	400.00	Ф	497.50			Ф	1,000.00	ф	1,000.00	æ		00/	current operations
	TOTAL OTHER SERVICES AND CHARGES	\$	3,360.37	Φ	2,898.94	•	2,209.75	\$		\$		\$		0%	· ·
	TOTAL OTHER SERVICES AND CHARGES	φ	3,300.37	Φ	2,090.94	Φ	2,209.75	Ψ	5,200.00	φ	5,200.00	Ф		0%	
	BUDGET - Drug Enforcement - Federal	\$	20,988.37	•	4,909.90	•	5,694.31	•	20,800.00	•	19,800.00	4	(1.000.00)	-5%	
	BODGET - Drug Enforcement - Federal	Ф	20,900.37	Ф	4,909.90	Ф	5,094.31	Ф	20,800.00	Ф	19,800.00	Ф	(1,000.00)	-5%	
		+						\$	20,800.00	2	19,800.00			-	
		+						φ	non-p.s.	Ψ	-5%				
		1							overall		-5%				
		1						Ф	chg. overall	\$	(1,000.00)				
		1						Φ	ong. overall	ψ	(1,000.00)				

WASH	INGTON COUNTY						
	BUDGET Jail-Maintenance						
FUND:	3017 Jail Operations & Maintenance DEPT: 0						
		2019	2020	2021	2022	2023	
	Description	Expenditures	Expenditures	Expenditures	Budget	Requested	
	DNAL SERVICES	00.070.00	00 700 00	00.404.05	101.603.00	101.601.00	
	SALARY FULL-TIME OVERTIME/OTHER MISC COMP	92,276.39	98,700.20	98,164.65 22,308.49	101,603.00	3,500.00	
	SOCIAL SECURITY MATCHING	6,858.93	7,353.61	9,012.26	7,899.00	7,899.00	
	EMPLOYER RETIREMENT CONTRIBUTION	14,349.18	15,333.26	18,668.78	15,818.00	15,819.00	
	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11.184.00	
	WORKER'S COMPENSATION	2,303.00	4,908.67	1,512.06	5,891.00	1,815.00	
	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00	
	Holiday Incentive	201100	201.00	201.00	2000	6,330.49	
	LONGÉVITY	1,386.82	1,386.82	1,386.82	1,643.45	1,651.00	
	TOTAL PERSONAL SERVICES	128,622.32	139,130.56	162,501.06	144,302.45	150,063.49	
SUPPL	IES						
2001	GENERAL SUPPLIES	2,804.94	6,906.66	8,490.45	4,000.00	4,000.00	
	SMALL EQUIPMENT	2,351.77	7,145.63	14,860.80	8,000.00	13,000.00	
	JANITORAL SUPPLIES	92.19	249.92		500.00	500.00	
	MEDICINE & DRUGS				0.00		
	CLOTHING/UNIFORMS	296.48	1,042.83	504.82	1,000.00	1,000.00	
	FUEL, OIL & LUBRICANTS	6,497.21	4,056.91	10,115.25	10,000.00	20,000.00	
	TIRES & TUBES	100.00	4 000 15		800.00	2,000.00	
	COMPUTER/IT EQUIPMENT	438.99	1,226.49	40.000.00	1,000.00	1,000.00	
	BUILDING MATERIALS AND SUPPLIE	7,424.57 27.401.68	20,066.06	16,693.63	62,500.00	62,500.00	
	PAINTS AND METALS PLUMBING AND ELECTRICAL	27,401.68 14,444.81	4,194.49 27,869.29	2,154.61 24,033.11	5,000.00	5,000.00 45,000.00	
	PARTS AND REPAIRS	76,782.22	99,711.62	64,382.92	100,000.00	115,000.00	
	MAINTENANCE AND SERVICE CONTRA	24,515.49	40,602.74	42,924.08	46,200.00	50,820.00	
	ASPHALT	24,515.49	40,002.74	387.76	40,200.00	30,020.00	
	GRAVEL, DIRT, AND SAND			307.70	500.00	500.00	
	LUMBER & PILINGS		789.23	557.70	100.00	1,000.00	
	SMALL TOOLS	2,426.28	9,194.86	5,343.73	3,300.00	3,300.00	
	CONCRETE	2,120.20	0,101.00	7,160.53	250.00	250.00	
	TOTAL SUPPLIES	165,476.63	223,056.73	197,609.39	273,150.00	324,870.00	
	R SERVICES AND CHARGES						
	OTHER PROFESSIONAL SERVICES	174,209.29	82,934.11	117,120.51	156,200.00	180,000.00	
	TELEPHONE/FAX - LANDLINE						
	POSTAGE	916.76	1,018.66	654.80	1,500.00	1,500.00	
	CELL PHONE/PAGER/RADIO	1,197.42	1,211.46	1,213.92	1,325.00	1,325.00	
	INTERNET CONNECTION	1,112.85	960.24	966.77	1,000.00	1,000.00	
	TRAVEL	154.43	25.00		150.00	150.00	
	COMMON CARRIER	123.12			1,600.00	1,600.00	
	ADVERTISING AND PUBLICATIONS	77 202 20	70 450 74	100 500 47	260,000,00	170 007 04	
	FIRE AND EXTENDED COVERAGE FLEET LIABILITY	77,293.30	72,453.74	123,568.47	360,000.00	178,227.34 1,124.00	
	OTHER SUNDRY INSURANCE	1,163.12 683.80	522.68	559.12 15,521.94	1,124.00 684.00	1,124.00	
	UTILITIES-ELECTRICITY	221,857.79	217,287.56	257,656.32	330,000.00	346,500.00	
	UTILITIES-ELECTRICITY UTILITIES-GAS	93,333.83	71,434.55	95,569.99	132,000.00	138,600.00	
		<i>5</i> 0,000.00	11,434.33	90,009.99	102,000.00	100.000.00	
3062	LITILITIES-WATER	176 875 48	144 701 30		182 353 00		
	UTILITIES-WATER RENT - MACHINERY AND EQUIPMENT	176,875.48	144,791.30	179,921.82	182,353.00 1.500.00	191,470.00	
3071	RENT - MACHINERY AND EQUIPMENT		144,791.30	179,921.82	182,353.00 1,500.00		
3071 3090	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS	11.00	,	179,921.82 316.90		191,470.00	
3071 3090 3094	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING		144,791.30	179,921.82	1,500.00	191,470.00 1,500.00	
3071 3090 3094 3101	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS	11.00	,	179,921.82 316.90	1,500.00	191,470.00 1,500.00 2,500.00	
3071 3090 3094 3101	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION	11.00 239.13	,	316.90 547.68	1,500.00	191,470.00 1,500.00 2,500.00	
3071 3090 3094 3101 3102	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES	11.00 239.13 129.99	480.37	316.90 547.68 9,500.00	1,500.00 1,233.00 1,000.00	191,470.00 1,500.00 2,500.00 2,500.00	
3071 3090 3094 3101 3102	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT	11.00 239.13 129.99	480.37	316.90 547.68 9,500.00	1,500.00 1,233.00 1,000.00	191,470.00 1,500.00 2,500.00 2,500.00	
3071 3090 3094 3101 3102	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES	11.00 239.13 129.99	480.37	316.90 547.68 9,500.00	1,500.00 1,233.00 1,000.00	191,470.00 1,500.00 2,500.00 2,500.00	
3071 3090 3094 3101 3102 CAPITA 4002 4003	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS	11.00 239.13 129.99 749,301.31	480.37 593,119.67	316.90 547.68 9,500.00 803,118.24	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00	191,470.00 1,500.00 2,500.00 2,500.00	
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER	11.00 239.13 129.99 749,301.31	480.37 593,119.67 119,522.58	316.90 547.68 9,500.00 803,118.24	1,500.00 1,233.00 1,000.00 1,171,669.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00	480.37 593,119.67 119,522.58 34,000.00	316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER	11.00 239.13 129.99 749,301.31	480.37 593,119.67 119,522.58	316.90 547.68 9,500.00 803,118.24	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES TOTAL CAPITAL OUTLAY	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00 64,896.80	480.37 593,119.67 119,522.58 34,000.00 153,522.58	179,921.82 316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02 181,537.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00 300,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00	480.37 593,119.67 119,522.58 34,000.00	316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES TOTAL CAPITAL OUTLAY	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00 64,896.80	480.37 593,119.67 119,522.58 34,000.00 153,522.58	179,921.82 316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02 181,537.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00 300,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34	Note
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES TOTAL CAPITAL OUTLAY	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00 64,896.80	480.37 593,119.67 119,522.58 34,000.00 153,522.58	179,921.82 316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02 181,537.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00 300,000.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34 0.00 1,538,929.83 1,388,866.34	
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES TOTAL CAPITAL OUTLAY	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00 64,896.80	480.37 593,119.67 119,522.58 34,000.00 153,522.58	179,921.82 316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02 181,537.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00 300,000.00 1,889,121.45 1,744,819.00 non-p.s.	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34 0.00 1,538,929.83 1,388,866.34 -20.4%	
3071 3090 3094 3101 3102 CAPIT/ 4002 4003 4004	RENT - MACHINERY AND EQUIPMENT DUES AND MEMBERSHIPS MEALS AND LODGING TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY BUILDINGS IMPROVEMENTS OTHER THAN BLDGS MACHINERY AND EQUIPMENT (OTHER VEHICLES TOTAL CAPITAL OUTLAY	11.00 239.13 129.99 749,301.31 39,231.80 25,665.00 64,896.80	480.37 593,119.67 119,522.58 34,000.00 153,522.58	179,921.82 316.90 547.68 9,500.00 803,118.24 51,538.00 129,999.02 181,537.02	1,500.00 1,233.00 1,000.00 1,171,669.00 200,000.00 100,000.00 300,000.00 1,889,121.45 1,744,819.00	191,470.00 1,500.00 2,500.00 2,500.00 1,063,996.34 0.00 1,538,929.83 1,388,866.34	

WASHING	TON COUNTY		POSI	ΓIONS
	BUDGET Jail-Maintenance		2	2
FUND: 301	7 Jail Operations & Maintenance DEPT: 0127	⁷ Jail-Ma	aintenance	
			2023	May 2, 2022
Slot	Title	Grade	Requested	Salary
0127001	SHERIFF'S MAINTENANCE MANAGER	21	55,286.00	55,286.00
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	46,315.00	46,315.00
			101,601.00	101,601.00

	WASHINGTON COUNTY	POSITIONS								
	BUDGET Jail-Maintenance		2		2		2			
	FUND: 3017 Jail Operations & Mainte	DEPT:	: 0127 J	lail-l	Maintenanc	е				
Slot	Title		20	23	M	ay 23, 2022	2022			
Siot	Title	Grade	Sal	lary		Salary		Budget		
0127001	SHERIFF'S MAINTENANCE MANAGER	21	\$	-	\$	55,285.63	\$	55,287.00		
0127002	SHERIFF'S MAINTENANCE TECHNICIAN	18	\$	-	\$	46,314.85	\$	46,316.00		
			\$	-	\$	101,600.48	\$	101,603.00		

WASHINGTON COUNTY															
	BUDGET Jail-Maintenance														
	FUND: 3017 Jail Operat	ions	& Mainter	nanc	e DEPT: 0	127	7 Jail-Maint	ena	ance						
	Line Item Description		2019		2020		2021		2022		2023	YOY Difference		%	
	•	Ex	penditures	E	kpenditures	E:	xpenditures		Budget		Requested	. · · `	or Billoroneo	70	
	PERSONAL SERVICES														Methodology
															Assumes same number of positions (2) at current year salary
1001	SALARY FULL-TIME	\$	92,276.39	\$	98,700.20	\$	98,164.65	\$	101,603.00	\$	_	\$	(101,603.00)	-100%	
	OVERTIME/OTHER MISC COMP	Ť	02,2.0.00	Ψ	00,100.20	\$	22,308.49		-	\$	3,500.00	\$	3,500.00	10070	overtime for special events
							•				·		-		Followed guidance of 7.65% matching
															contribution, applying it to the sum of
1006	SOCIAL SECURITY MATCHING	\$	6 959 03	d.	7 252 64	φ.	0.012.26	¢.	7 900 00	¢.	127.00	\$	(7,772.00)	000/	Salary, Overtime, Holiday Incentive, & Longevity
1006	SOCIAL SECURITY MATCHING	Ф	6,858.93	Ф	7,353.61	Ф	9,012.26	Ф	7,899.00	Ф	127.00	Ф	(7,772.00)	-98%	Followed guidance of 15.32%
															contribution, applying it to the sum of
															Salary (full-time only), Overtime, Holiday
1008	NONCONTRIBUTORY RETIREMENT	\$	14,349.18	\$	15,333.26	\$	18,668.78	\$	15,818.00	\$	253.00	\$	(15,565.00)	-98%	Incentive, & Longevity
1000	HEALTH INCLIDANCE MATCHING	¢.	11 101 00	ď	11 194 00	¢.	11 194 00	¢.	11 104 00	¢.	11 104 00	¢.		00/	Followed guidance of \$466/month for each of the 122 full-time positions
1009	HEALTH INSURANCE MATCHING	\$	11,184.00	Ф	11,184.00	Ф	11,184.00	Ф	11,184.00	Ф	11,184.00	Ф	-	0%	Flat to prior year (provided by
1010	WORKER'S COMPENSATION	\$	2,303.00	\$	4,908.67	\$	1,512.06	\$	5,891.00	\$	1,815.00	\$	(4,076.00)	-69%	Comptroller)
		,	,		,	Ť	,-	Ť	,	,	,	Ť	(, ,		\$11.00 per month for life insurance
												١.			contribution (11*2 employees*12
1016	LIFE INSURANCE	\$	264.00	\$	264.00	\$	264.00	\$	264.00	\$	264.00	\$	-	0%	months)
															WCSO has 2 Essential Personnel (Holiday Incentive based on 12 / 8 hour
1017	HOLIDAY INCENTIVE							\$	_	\$	6,330.49	\$	6,330.49	0%	days)
	LONGEVITY	\$	1,386.82	\$	1,386.82	\$	1,386.82	\$	1,643.45			\$	7.55	0%	Numbers given by Shannon to use
	TOTAL PERSONAL SERVICES	\$	128,622.32	\$	139,130.56	\$	162,501.06	\$	144,302.45	\$	25,124.49	\$	(119,177.96)	-83%	
												<u> </u>			
2004	SUPPLIES	•	0.004.04	•	0.000.00		0.400.45	•	4 000 00	•	4 000 00			201	
2001	GENERAL SUPPLIES	\$	2,804.94	\$	6,906.66	\$	8,490.45	\$	4,000.00	\$	4,000.00	\$	-	0%	replacing equipment, upgrading
2002	SMALL EQUIPMENT	\$	2,351.77	\$	7,145.63	\$	14,860.80	\$	8,000.00	\$	13,000.00	\$	5,000.00	63%	equipment
	JANITORAL SUPPLIES	\$	92.19		249.92		,	\$	500.00		500.00		-	0%	
	MEDICINE & DRUGS							\$	-			\$	-	0%	
2006	CLOTHING/UNIFORMS	\$	296.48	\$	1,042.83	\$	504.82	\$	1,000.00	\$	1,000.00	\$	-	0%	
2007	FUEL, OIL & LUBRICANTS	\$	6,497.21	Ф	4,056.91	¢	10,115.25	Ф	10,000.00	¢	20,000.00	¢	10,000.00	100%	estimated at \$4.50 gas, \$5.50 diesel based off estimated consumptions
	TIRES & TUBES	Ψ	0,497.21	Ψ	4,030.91	Ψ	10,113.23	\$	800.00		2,000.00		1,200.00	150%	based on estimated consumptions
2009	COMPUTER/IT EQUIPMENT	\$	438.99	\$	1,226.49			\$	1,000.00	_	1,000.00	_	-	0%	
	BUILDING MATERIALS AND SUPPLIE	\$		\$	20,066.06		16,693.63		62,500.00		62,500.00		-	0%	
2021	PAINTS AND METALS	\$	27,401.68	\$	4,194.49	\$	2,154.61	\$	5,000.00	\$	5,000.00	\$	-	0%	
2022	PLUMBING AND ELECTRICAL	\$	14,444.81	\$	27,869.29	Ф	24,033.11	¢	30,000.00	æ	45,000.00	æ	15,000.00	50%	increase due to price of product rise. Plumbing & electrical getting aged
2022	FLOWBING AND ELECTRICAL	Ψ	14,444.01	Ψ	21,009.29	Ψ	24,033.11	Ψ	30,000.00	Ψ	45,000.00	Ψ	13,000.00	30 /6	increase due to price of product rise.
															Ovens, washer dryer, water heater,
2023	PARTS AND REPAIRS	\$	76,782.22	\$	99,711.62	\$	64,382.92	\$	100,000.00	\$	115,000.00	\$	15,000.00	15%	HVAC repair
	MAINTENANCE AND OFFICE 200175	_	04.5:5:		40.000 = :	_	40.001.00	_	10.000.00		50.000.0	<u> </u>	4.655.5	1601	10% increase per vendors on service
	MAINTENANCE AND SERVICE CONTRA ASPHALT	\$	24,515.49	\$	40,602.74	\$	42,924.08 387.76		46,200.00	\$	50,820.00	\$	4,620.00	10% 0%	contracts MCC, NWC
	GRAVEL, DIRT, AND SAND					Ф	აგ1./გ	\$	500.00	2.	500.00	Ф \$	-	0%	
	LUMBER & PILINGS			\$	789.23	\$	557.70		100.00		1,000.00		900.00	900%	
2029	SMALL TOOLS	\$	2,426.28	\$	9,194.86	\$	5,343.73	\$	3,300.00	\$	3,300.00	\$	-	0%	
	CONCRETE					\$	7,160.53		250.00		250.00		-	0%	
	TOTAL SUPPLIES	\$	165,476.63	\$	223,056.73	\$	197,609.39	\$	273,150.00	\$	324,870.00	\$	51,720.00	19%	

	OTHER SERVICES AND CHARGES			İ				İ		İ					
															added 15% due to vendors service price
3009	OTHER PROFESSIONAL SERVICES	\$	174,209.29	\$	82.934.11	\$	117,120.51	\$	156,200.00	\$	180,000.00	\$	23,800.00	15%	increase
	TELEPHONE/FAX - LANDLINE	Ť	,		- ,	,	,	\$	-	Ť	,	\$	-	0%	
3021	POSTAGE	\$	916.76	\$	1,018.66	\$	654.80	\$	1,500.00	\$	1,500.00	\$	-	0%	
3022	CELL PHONE/PAGER/RADIO	\$	1,197.42	\$	1,211.46		1,213.92	\$	1,325.00	\$	1,325.00	\$	-	0%	
3023	INTERNET CONNECTION	\$	1,112.85	\$	960.24	\$	966.77	\$	1,000.00	\$	1,000.00	\$	-	0%	
	TRAVEL	\$	154.43	\$	25.00			\$	150.00	\$	150.00	\$	-	0%	
	COMMON CARRIER	\$	123.12					\$	1,600.00	\$	1,600.00	\$	-	0%	
	ADVERTISING AND PUBLICATIONS							\$	-			\$	-	0%	
	FIRE AND EXTENDED COVERAGE	\$	77,293.30	\$		\$	123,568.47	\$	360,000.00	\$	178,227.34	\$	(181,772.66)		decrease per comptroller office
3053	FLEET LIABILITY	\$	1,163.12	\$	522.68	\$	559.12	\$	1,124.00	\$	1,124.00	\$	-	0%	
															adding an addition warranty on new AC
3054	OTHER SUNDRY INSURANCE	\$	683.80			\$	15,521.94	\$	684.00	\$	16,000.00	\$	15,316.00	2239%	units
															increase of 5% per Southwestern Electric
	UTILITIES-ELECTRICITY	\$	221,857.79	\$	217,287.56				330,000.00				16,500.00		Power Company
3061	UTILITIES-GAS	\$	93,333.83	\$	71,434.55	\$	95,569.99	\$	132,000.00	\$	138,600.00	\$	6,600.00	5%	increase of 5% per Blackhills
															increase of 5% per City of Fayetteville
	UTILITIES-WATER	\$	176,875.48	\$	144,791.30	\$	179,921.82	\$	182,353.00				9,117.00	5%	ordinance
	RENT - MACHINERY AND EQUIPMENT							\$	1,500.00	\$	1,500.00	\$	-	0%	
3090	DUES AND MEMBERSHIPS	\$	11.00			\$	316.90	\$	-			\$	-	0%	
		_				_		_							increase due to rising of economic cost
3094	MEALS AND LODGING	\$	239.13	\$	480.37	\$	547.68	\$	1,233.00	\$	2,500.00	\$	1,267.00	103%	on the rise
0404	TDAINING/EDUCATION							_	4 000 00	_	0.500.00	_	4 500 00	4500/	rise of online and in person class
	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT	Φ.	129.99			Φ	9.500.00	\$	1,000.00		2,500.00		1,500.00		increase
		\$	1-0100	•	500 440 07	\$	-,	\$	- 1 171 000 00	\$	-	\$	(407.070.00)	0%	
	TOTAL OTHER SERVICES AND CHARGES	\$	749,301.31	\$	593,119.67	\$	803,118.24	\$	1,171,669.00	\$	1,063,996.34	\$	(107,672.66)	-9%	
		ļ		!				ļ		ļ					
	CAPITAL OUTLAY									<u> </u>					
	BUILDINGS					\$	51,538.00		<u> </u>	\$					
	IMPROVEMENTS OTHER THAN BLDGS	_		_			100 000 00	\$	200,000.00			,	As requested o	capital re	equest is separate (SEE ATTACHED
	MACHINERY AND EQUIPMENT (OTHER	\$	39,231.80	\$	119,522.58	\$	129,999.02	\$	100,000.00	8	See Attached				500k Video surveillance replacement)
	VEHICLES	\$	25,665.00	\$	34,000.00					L			oon do dilito i	spiaco,	ocok video carvemaneo repideoment,
	TOTAL CAPITAL OUTLAY	\$	64,896.80	\$	153,522.58	\$	181,537.02	\$	300,000.00	\$	-				
												L			
	BUDGET Jail-Maintenance	\$ 1	1,108,297.06	\$	1,108,829.54	\$ 1	1,344,765.71	\$	1,889,121.45	\$	1,413,990.83	\$	(475,130.62)	-25%	
										L.					
								\$	· · ·	\$	1,388,866.34				
									non-p.s.		-20%				
									overall	L	-25%				
									\$ chg. overall	\$	(475,130.62)				

Washington County Sheriff's Office Capital Expense Request for 2023 Budget

Jail operations and Maintenance: 3017-0127

Detention

Detention Center Surveillance System -

The Detention Center has a surveillance system that uses cameras to monitor detainees throughout the facility. The system also currently records and retains video for 90 days. The current system consists of 185 cameras, 10 video walls (for viewing live video) and 2 storage servers. The cameras were purchased and installed in 2013, and the video walls and servers were purchased in 2018. The manufacturer has discontinued the product line and will no longer support the hardware or software after June 2023. The cameras are failing frequently and are having to be replaced by purchasing used cameras from auction sites. If the servers fail after June 2023, we would have no way of repairing or replacing them without replacing the entire system. The lead time on order to completion is around 6 months, during that time we would not have any cameras for live monitor or playback. We will do the labor inhouse which will save the county approximately \$150,000.

4009 - \$350,000.00 - Replacement Cameras and servers

Detention Center Surveillance System Archive Solution –

The Detention Center is required to retain video that is needed for criminal and civil court cases beyond the standard 90 retention period that our current system stores video. That process is a manual process that is done by 2 Deputies that spend a large portion of their duty time completing. Additionally, we have to be aware of the need to retain the video before the 90-day retention period is over. Frequently we are unaware of the need to retain video until after the video has been automatically purged and therefore we lose video that is needed for court cases. This archive solution will extend our storage retention period from 90-days to 3 ½ years. This would mean that that all video would be retained for the duration of civil litigation filing periods. This would result in our officers no longer needing to archive video at all, saving countless hours of labor. This will also prevent loss of video due to late notification.

4009 - \$250,000.00 - Archive Servers

VASHINGTON COUNTY BUDGET County Jail						
UND: 3017 Jail Operations & Maintenance DE	PT: 0418 County	y Jail				
	2019	2020	2021	2022	2023	
ine Ite Description	Expenditures	Expenditures	Expenditures	Budget	Requested	
ERSONAL SERVICES 1001 SALARY FULL-TIME	7,646,037.10	8,131,979.55	7,061,933.08	10,858,659.45	10,973,051.70	Note
1002 SALARIES, PART-TIME	41,738.74	26,877.23	48,023.82	85,000.00	85,000.00	INOIC
1005 OVERTIME/OTHER PREMIUM COMPENS		115,648.03	1,898,817.99	150,000.00	150,000.00	
1006 SOCIAL SECURITY MATCHING	608,160.89	636,297.51	686,963.72	734,004.00	896,426.00	
1008 EMPLOYER RETIREMENT CONTRIBUTION		1,319,328.46	1,415,110.14	1,456,905.00	1,782,174.00	
1009 HEALTH INSURANCE MATCHING	1,105,818.00	1,185,504.00	1,136,108.00	1,135,176.00	1,129,584.00	
1010 WORKMEN'S COMPENSATION	210,707.00	202,357.06	108,285.42	242,829.00	291,395.00	
1011 UNEMPLOYMENT COMPENSATION 1016 LIFE INSURANCE	6,248.07 26,004.00	3,726.66 27.984.00	3,070.50 26,796.00	0.00 26,796.00	0.00 26,664.00	
1017 HOLIDAY INCENTIVE	267,030.26	321,033.52	232,845.30	393,909.60	448,364.86	
1999 LONGEVITY	51,192.41	53,668.48	50,379.01	60,221.16	61,569.00	
TOTAL PERSONAL SERVICES	11,527,822.56	12,024,404.50	12,668,332.98	15,143,500.21	15,844,228.56	
WIRELIE O						
SUPPLIES	05 400 70	440,000,00	100 045 04	100 000 00	100,000,00	
2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT	95,432.73 23,805.57	148,036.20 32,398.06	120,615.64 52,178.31	100,000.00 72,910.00	120,000.00 72,910.00	
2003 JANITORAL SUPPLIES	137,435.03	127,861.66	134,717.14	150,000.00	150,000.00	
2004 MEDICINE & DRUGS	10.83	444.36	186.37	5,000.00	5,000.00	
2005 FOOD	1,185,964.35	1,113,125.62	1,189,808.29	1,133,000.00	1,178,320.00	
2006 CLOTHING/UNIFORMS	71,716.76	52,390.02	68,958.71	100,000.00	120,000.00	
2007 FUEL, OIL & LUBRICANTS	130,848.95	62,637.71	108,562.66	160,000.00	180,000.00	
2008 TIRES & TUBES	10,312.29	4,977.75	7,199.13	15,000.00	15,000.00	
2009 COMPUTER/IT EQUIPMENT	14,695.41	15,732.86	3,407.83	15,000.00	15,000.00	
2011 DETAINEE SUPPLIES	61,799.40	28,652.56	70,896.39	65,000.00	80,000.00	
2012 BULLET PROOF VESTS	21,543.86	13,612.50	12,659.14	30,000.00	33,000.00	1
2019 Tasers	0.00	0.00	0.00	31,328.00	31,328.00	1
2020 BUILDING MATERIALS AND SUPPLIE 2021 PAINTS AND METALS	1.66 211.72	0.00 528.52	0.00 315.72	1,000.00	1,000.00 500.00	-
2022 PLUMBING AND ELECTRICAL	62.26	520.52	136.47	0.00	500.00	+
2023 PARTS AND REPAIRS	40,909.40	34,189.96	30,686.64	65,000.00	65,000.00	
2024 MAINTENANCE AND SERVICE CONTRA	4,059.15	3,521.16	4,812.64	5,000.00	5,000.00	
2027 GRAVEL, DIRT, AND SAND	0.00	0.00	0.00	0.00	0.00	
2028 LUMBER & PILINGS	304.96	506.36	103.75	0.00	500.00	
2029 SMALL TOOLS	1,668.57	1,333.63	2,403.10	0.00	1,600.00	
2030 CONCRETE	4.16	,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TOTAL SUPPLIES	1,800,782.90	1,639,948.93	1,807,647.93	1,948,238.00	2,074,158.00	
THE OFFICE AND OUR DOES						
OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.575.00	2.575.00	
3005 SPECIAL LEGAL 3006 MEDICAL/DENTAL/HOSPITAL	0.00 1,317,562.16	0.00 1,441,833.90	0.00 1,415,814.79	2,575.00 1,518,900.00	2,575.00 1,670,790.00	
3009 OTHER PROFESSIONAL SERVICES	24,288.36	238,655.56	115,391.15	80,000.00	80,000.00	
3020 TELEPHONE/FAX - LANDLINE	8,269.76	8,609.05	8,813.05	8,500.00	9,000.00	
3021 POSTAGE	14,825.15	9,631.62	11,087.89	15,000.00	15,000.00	
3022 CELL PHONE/PAGER/RADIO	25,098.74	26,141.49	25,824.41	27,000.00	34,800.00	
3023 INTERNET CONNECTION	2,822.72	3,647.95	6,723.80	7,000.00	7,000.00	
3024 CABLE	972.84	956.40	948.13	1,000.00	1,500.00	
3030 TRAVEL	1,251.51	629.60	1,405.70	2,575.00	2,575.00	
3031 COMMON CARRIER	1,524.53	27.37	1,164.47	1,500.00	1,500.00	
3032 MILEAGE	36.20	0.00	0.00	0.00	0.00	
3040 ADVERTISING AND PUBLICATIONS	29.83	135.89	732.50	1,500.00	1,500.00	
3052 FIRE AND EXTENDED COVERAGE	1,634.38	1,487.62	1,986.62	4,000.00	4,000.00	-
3053 FLEET LIABILITY 3054 OTHER SUNDRY INSURANCE	43,895.90 66,442.19	45,783.39	48,902.10 97,577.25	46,000.00 100,500.00	50,000.00 120,000.00	1
3070 RENT - LAND AND BUILDINGS	3,440.00	97,496.10 900.00	0.00	4,000.00	4,000.00	1
3071 RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	t
3073 LEASE - MACHINERY AND EQUIPMEN	8,027.48	8,427.91	7,046.36	17,925.00	17,925.00	1
3074 CONTRACT - OVERAGE	737.64	984.53	838.56	500.00	500.00	
3080 PUBLIC RECORDS	0.00	0.00	0.00	2,650.00	2,650.00	
3090 DUES AND MEMBERSHIPS	6,452.44	4,236.37	6,526.22	7,500.00	7,500.00	
3094 MEALS AND LODGING	43,954.38	11,008.56	33,293.24	55,000.00	65,000.00	
3101 TRAINING/EDUCATION	6,761.40	8,566.15	11,746.23	16,000.00	19,690.00	
3102 SOFTWARE SUPPORT MAINT AGRMT	5,415.94	4,259.00	20,116.87	10,575.00	10,575.00	1
3104 MISCELLANEOUS REFUNDS TOTAL OTHER SERVICES AND CHARGE	1,583,443.55	1,913,418.46	1,815,939.34	1,930,200.00	2,128,080.00	
TOTAL OTHER SERVICES AND CHARGE	1,000,440.00	1,313,410.40	1,010,939.34	1,930,200.00	۷, ۱۷۵,000.00	
APITAL OUTLAY						
4002 BUILDINGS	0.00	0.00	0.00	0.00	0.00	
4004 MACHINERY AND EQUIPMENT (OTHER	7,498.31	5,268.45	149,860.98	0.00	0.00	
4005 VEHICLES	231,596.00	197,948.80	101,535.00	190,045.00	0.00	
4009 Computer Machinery/Equipment	220 004 24	202 247 25	254 205 00	100 045 00	0.00	Note
TOTAL CAPITAL OUTLAY	239,094.31	203,217.25	251,395.98	190,045.00	0.00	
BUDGET County Jail	15,151,143.32	15,780,989.14	16,543,316.23	19,211,983.21	20,046,466.56	
				4,068,483.00	4,202,238.00	
		1		non-p.s.	3.3%	
						1
				overall	4.3%	
ote 1 \$64,346 for new Transport Sergeant. See	untification I-4:			overall \$ chg. overall	4.3% 834,483.35	

WASHING	TON COUNTY		POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 301	7 Jail Operations & Maintenance	e DEPT		il		
			2023	June 29, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
418002	MAJOR	Step	119,849.60	115,212.00	115,212.00	
	LIEUTENANT	DO3	68,128.79	66,144.46	57,926.00	
418006	LIEUTENANT	DO2	66,144.46	64,217.92	57,649.00	
418007	LIEUTENANT	DO5	67,235.20	65,276.89	62,001.00	
418008	LIEUTENANT	DO3	68,128.79	66,144.46	59,894.00	
418009	LIEUTENANT	DO2	66,144.46	64,217.92	60,565.00	
418010	DETENTION ADMIN LIEUTEN.	DO5	67,235.20	65,276.89	58,939.00	
	CAPTAIN	Step	80,304.64	87,868.00	87,868.00	V
418018	CAPTAIN	Step	80,304.64	84,087.00	84,087.00	V
	SERGEANT	DO10	69,449.42	69,449.42	63,422.00	
	SERGEANT	DO2	58,935.82	57,219.24	49,475.00	
	SERGEANT	DO2	58,935.82	57,219.24	49,304.00	
	SERGEANT	DO3	60,703.89	58,935.82	52,622.00	
	SERGEANT	DO2	58,935.82	57,219.24	50,909.00	
	SERGEANT	DO2	54,824.02	53,227.20	46,471.00	
	SERGEANT	DO5	64,400.76	62,525.01	60,861.00	
	SERGEANT	DO10	74,658.13	72,483.62	64,633.00	
	SERGEANT	DO4	62,525.01	60,703.89	53,686.00	
	SERGEANT	DO3	60,703.89	58,935.82	55,631.00	
	SERGEANT	DO2	58,935.82	57,219.24	51,349.00	
	SERGEANT	DO2	58,935.82	57,219.24	49,475.00	
	SERGEANT	DO1	57,219.24	57,219.24	56,405.00	V
	SERGEANT	DO3	60,703.89	58,935.82	52,622.00	
	SERGEANT	DO4	62,525.01	60,703.89	53,571.00	
	SERGEANT	DO2	58,935.82	57,219.24	49,371.00	
	SERGEANT	DO10	74,658.13	70,372.45	66,762.00	
	SERGEANT	DO2	58,935.82	57,219.24	49,475.00	
	SERGEANT	DO3	60,703.89	58,935.82	51,372.00	
	EVIDENCE MANAGER	15	46,301.00	46,301.00	46,307.00	
	FISCAL & ADMIN MGR	20	57,319.00	57,319.00	54,564.00	
	CIVIL PROCESS BOOK SUPE	17	40,269.00	40,269.00	40,258.00	V
	WARRANTS/RECORDS CLER		28,704.00	28,704.00	28,698.00	-
	HUMAN RESOURCES DIRECT	23	58,668.00	58,668.00	58,668.00	
	ACCOUNTS PAYABLE/PURCH	11	34,092.00	34,092.00	28,353.00	
	ADMIN DETENTION BOOKKE	12	44,429.00	44,429.00	44,435.00	
	PUB RELA DIRECTOR/PERS I	23	62,169.00	62,169.00	62,170.00	
	PROPERTY MANAGER	11	36,296.00	36,296.00	36,297.00	
	WARRANTS/RECORDS CLER		34,903.00	34,903.00	34,898.00	
	ADMIN DETENTION BOOKKE	12	38,772.00	38,772.00	38,773.00	
	WARRANTS/RECORDS SUPE		38,938.00	38,938.00	38,945.00	
	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	42,540.00	V
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO2	48,796.80	48,796.80	41,472.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	42,717.00	
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	41,356.00	
	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,000.00	
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
			3=, .30.00	5=, .55.55	,	<u> </u>

WASHING	TON COUNTY		POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 301	7 Jail Operations & Maintenance	e DEPT	: 0418 County Ja			
			2023	June 29, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
418209	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	44,844.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418211	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	44,844.00	
418212	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418213	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,683.00	
418214	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418215	ADO/DFC/CORP FLEX	DO6	52,456.56	52,456.56	42,115.00	
418216	ADO/DFC/CORP FLEX	DO2	48,796.80	48,796.80	39,152.00	
418217	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	41,356.00	
418218	NETWORK/COMPUTER ADMI	24	66,779.82	66,780.00	66,781.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,790.00	V
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	39,773.00	-
	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	46,200.00	V
-						
	ADO/DEC/CORP FLEX	DO8	52,029.70	50,760.68	45,239.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	43,891.00	
	ADO/DFC/CORP FLEX	DO10	54,663.70	53,330.44	49,035.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	45,705.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,283.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,283.00	
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	42,195.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	41,472.00	V
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,683.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,325.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,898.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
	ADO/DFC/CORP FLEX	DO5	52,819.23	51,783.55	44,844.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,405.00	V
	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	42,540.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,500.00	٧
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,500.00	٧
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
	ADO/DFC/CORP FLEX	DO7	52,456.56	52,456.56	42,878.00	
	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418256	ADO/DFC/CORP FLEX	DO5	52,456.56	52,456.56	41,606.00	

BUDGET County Jail	WASHING	TON COUNTY		POSITIONS			
Substitute	W/ (O) III (O	Ť			202	203	
Siot Title	FUND: 301		e DEPT			200	
Siot Title		•		*		2022	
### ### ### ### ### ### ### ### ### ##	Slot	Title	Grade				
418258 ADO/DFC/CORP FLEX DO1 52,456.56 52,456.56 33,390.00 V 418260 ADO/DFC/CORP FLEX DO1 52,456.56 52,456.56 33,710.00 V 418261 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 52,456.56 33,390.00 V 418262 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 52,456.56 38,390.00 V 418300 TECHNOLOGY DIRECTOR UNCR 80,600.00 80,600.00 80,600.00 80,600.00 80,600.00 418301 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,3830 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,3830 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,937.00 V 418303 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,937.00 V 418305 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56	418257	ADO/DFC/CORP FLEX	DO2	48,796.80	48,796.80		
418259 ADO/DFC/CORP FLEX DO1 52,456.56 52,456.56 35,710.00 V 418261 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 35,710.00 V 418262 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 39,500.00 V 418301 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 39,500.00 V 418301 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 39,500.00 V 418302 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418302 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418303 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418305 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418305 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418306 ADO/DFC/CORP FLEX DO3 64,252.28 58,278.71 56,361.00 V 418306 ADO/DFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 V 418309 ADO/DFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 V 418310 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418310 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418311 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418312 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418311 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418312 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418314 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418315 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418315 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 V 418316 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418316 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418316 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418318 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418323 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 V 418324 ADO/DFC/CO							
418260 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 38,390.00 V							V
418261 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 39,500.00 418301 ADO/DFC/CORP FLEX DO2 52,456.56 52,456.56 39,500.00 418301 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418303 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418303 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418304 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418305 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418306 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 54,610.00 418307 ADO/DFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 418308 ADO/DFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 418309 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 43,891.00 418310 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 43,891.00 418311 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418314 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418314 ADO/DFC/CORP FLEX DO3 50,788.19 49,772.74 42,540.00 418315 ADO/DFC/CORP FLEX DO3 53,505.69 52,456.56 44,342.00 418316 ADO/DFC/CORP FLEX DO3 53,505.69 52,456.56 44,342.00 418317 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418318 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418318 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418322 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418323 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418324 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418323 ADO/DFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00			DO1				V
418262 ADO/IDFC/CORP FILEX DO2 52,456.56 52,456.56 39,500.00 418301 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,337.00 418302 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 49,579.00 418303 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 49,579.00 418304 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 49,579.00 418305 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 58,130.00 418306 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 58,130.00 418307 ADO/IDFC/CORP FILEX DO3 54,575.81 53,505.69 54,661.00 418308 ADO/IDFC/CORP FILEX DO3 54,575.81 53,505.69 46,610.00 418308 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418310 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418311 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418311 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418313 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418313 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418313 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418313 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418314 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418315 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418316 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418317 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418318 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418319 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418321 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418321 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418321 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418323 ADO/IDFC/CORP FILEX DO2 53,505.69 52,456.56 44,000.00 418324 ADO/IDFC/C			DO2				
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418301 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418302 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418304 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418305 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 58,130.00 418305 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 58,130.00 418306 ADO/IDFC/CORP FLEX DO11 64,252.28 58,278.71 56,361.00 418307 ADO/IDFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 418308 ADO/IDFC/CORP FLEX DO3 54,575.81 53,505.69 45,610.00 418309 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418310 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418310 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,000.00 418312 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 57,273.00 V 418312 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 57,273.00 V 418313 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 57,273.00 V 418313 ADO/IDFC/CORP FLEX DO3 50,768.19 49,772.74 42,540.00 418313 ADO/IDFC/CORP FLEX DO3 69,071.20 65,782.10 58,831.00 418315 ADO/IDFC/CORP FLEX DO3 64,252.28 58,278.71 57,567.00 418316 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418318 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,337.00 418318 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 43,381.00 V 418320 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 43,381.00 V 418321 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 43,381.00 V 418321 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 43,381.00 V 418321 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 43,381.00 V 418324 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,004.00 418321 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,004.00 418324 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,004.00 418324 ADO/IDFC/CORP FLEX DO2 53,505.69 52,456.56 44,004.00 418334 AD							
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WASHING	TON COUNTY		POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 301	7 Jail Operations & Maintenanc	e DEP1				
			2023	June 29, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
418399	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418400	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,405.00	V
418401	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418402	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418403	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418404	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	39,500.00	
418405	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418406	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418407	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	41,606.00	
418408	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	41,464.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,500.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO4	52,456.56	52,456.56	38,815.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,405.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO4	52,456.56	52,456.56	42,208.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,325.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,325.00	V
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	40,819.00	
	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	40,819.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,500.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	40,470.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,219.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	41,606.00	
	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	37,790.00	
	ADO/DFC/CORP FLEX	DO2				
	ADO/DFC/CORP FLEX	DO2	52,456.56 52,456.56	52,456.56 52,456.56	37,790.00	
		DO2	52,456.56 52,456.56	52,456.56 52,456.56	41,580.00	
	ADO/DEC/CORP FLEX		52,456.56 52,456.56	52,456.56 52,456.56	38,390.00	
410448	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,405.00	

WASHING	TON COUNTY		POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 301	7 Jail Operations & Maintenanc	e DEPT	T: 0418 County Ja	nil		
			2023	June 29, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
418492	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418493	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	40,819.00	
418494	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418495	ADO/DFC/CORP FLEX	DO5	52,456.56	52,456.56	41,606.00	
418496	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418497	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418498	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418499	Removed per ORD2022-066	DO2	0.00	52,456.56	37,790.00	
			10,973,051.70	10,858,659.45	8,867,897.00	
	=3 Sheriff Step					
	=207(k) positions; up to 43 hrs/					
	185 Slots on the DO Step Syste		<u> </u>		·	
	8 Maxed out on the DO Step Sy	/stem				
V	48 Vacant as of 6-29-22; set at	min for	grade			

Washington County Sheriff's Office Budget Explanation – 2023 Budget

Jail operations and Maintenance: 3017-0418

June 8th, 2022

The following information is supplemental to the submitted budget worksheets for the 2023 budget.

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

Line Item and Description

2001 General Supplies: Amount requested \$120,000 Increased by \$20,000

General supplies have increased. Cost of gloves has more than doubled. Cost of taser cartridges, ammunition, targets, hand cleaner, antifreeze, brake cleaner, copy paper, foam cups and spoons have all increased.

2005 Food: Amount requested \$1,178,320 Increased by \$45,320

Food costs have increased by 4%

2007 Fuel/oil/lube: Amount requested \$180,000 Increased by \$20,000

Fuel prices have greatly increased. Oil changes are needed more often due to the amount of transports.

2011 Detainee Supplies: Amount requested \$85,000 Increased by \$20,000

Increased to purchase more mattresses, covers to replace worn/non-serviceable mattresses, towels, feminine hygiene products and more regular hygiene products due to the facility population continuing to increase.

2028 Lumber & Pilings: Amount requested \$500 Increased by \$500

Increased due to the need of revamping the lumber on the range that has deteriorated with time

3006 Medical/Hospital: Amount Requested \$1,670,790 Increased by \$151,890

Increased 10% due to vendors fees rising. Malpractice increased, staffing needs have increased, legal fees for malpractice related to COVID, legal fees for medical board complaints have risen.

3020 Telephone/Fax: Amount requested \$9,000 Increased by \$500

- Increased due to increase in phone rates from vendor
- 3022 Cellphone/Pager: Amount requested \$34,800 Increased by \$7,800 Increased due increasing amount of phone lines, to provide service to supervisors
- 3024 Cable: Amount requested \$1,500 Increased by \$500

 Increased due to increase in cable rates from vendor
- 3053 Fleet Liability: Amount requested \$50,000 Increased by \$4,000 Increased due to increase in fleet insurance rates from vendor
- 3054 Sundry Insurance: Amount requested \$120,000 Increased by \$15,500 Increased due to rates from vendor
- 3094 Meals and Lodging: Amount requested \$65,000 Increased by \$10,000

 Increased due to out of state transports increasing and need for hotels and meals for transport as well as hotels for training.

Ub	+		1			+							1	ı	1	- 1		203	OSITIONS 203	$\vec{-}$	202		WASHINGTON COUNTY BUDGET County Jail	
	1		1								ı	B County Ja	e DEPT: 041	ntenan	17 Jail Operations & Mair	D: 301	FUN	203	203		202		BODGET COUNTY Jan	
022		06/17/2022	1	2023	Grade	\Box_{c}		Title	Slot		2022	06/17/2022	2023	Grade	1			2022	06/17/2022	丁	2023	Grade	Fitle	Slot
dget		Salary		Requested							Budget	Salary	Requested					Budget	Salary		Requested			
44,337.00		52,456.56	\$	53,505.69	DO2	_	/CORPORAL			Note 1:	\$35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			115,212.00	115,212.00		\$ 119,849.60	STEP	MAJOR	418002
54,590.00		58,484.09	\$	60,531.03	DO7		CORPORAL			Note 1:	\$ 35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL ADO/DFC/CORPORAL			\$ 57,926.00	66,144.46		\$ 68,128.79	D03	IEUTENANT	18005
43,891.00		52,456.56 50,768.19			DO2					Note 1:	\$ 35,710.00	\$ 52,456.56 \$ 49,772.74	\$ 52,456.56	D01				\$ 57,649.00 \$ 62,001.00	64,217.92 65,276.89		\$ 66,144.46	D02	JEUTENANT JEUTENANT	18006
48,331.00		50,768.19		51,783.55	DO4 DO2		CORPORAL			Note 1:	\$ 38,390.00	\$ 49,772.74	\$ 50,768.19 \$ 52,456.56	DO3 DO1				\$ 62,001.00 \$ 59,894.00	66,144.46		\$ 67,235.20 \$ 68,128.79	DO5 DO3	JEUTENANT JEUTENANT	18007
44,000.00		52,456.56	ę.	53,505.69	DO2		CORPORAL			NOLE I.	\$ 36,283.00	\$ 52,456.56	\$ 52,456.56	DO1				\$ 60,565.00	64,217.92		\$ 66,144.46	DO3	IEUTENANT	18009
35,710.00		52,456.56	S		DO1		CORPORAL			Note 1:	\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	DO1				\$ 58,939.00	65,276.89		\$ 67,235.20	DO2	IEUTENANT	118010
35,710.00		52,456.56	s	52,456.56	DO1		CORPORAL			Note 1:	\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	D01			Note 1:	87,868.00	87,868.00	_	\$ 80,304.64	STEP	CAPTAIN	418017
35,710.00		52,456.56	\$	52,456.56	DO1		/CORPORAL				\$ 36,283.00	\$ 52,456.56	\$ 52,456.56	DO2	ADO/DFC/CORPORAL		Note 1:	84,087.00	84,087.00		\$ 80,304.64	STEP	CAPTAIN	418018
35,710.00		52,456.56	\$	52,456.56	DO1		/CORPORAL				\$42,195.00	\$ 48,796.80	\$ 49,772.74	DO2	ADO/DFC/CORPORAL			\$ 63,422.00	69,449.42		\$ 69,449.42	DO10	SERGEANT	118020
35,710.00	\$	52,456.56	\$	52,456.56	DO1		/CORPORAL	ADO/DFC/C	418398	Note 1:	\$41,472.00	\$ 52,456.56	\$ 52,456.56	DO1	ADO/DFC/CORPORAL	418237		\$ 49,475.00	57,219.24	.82 \$	\$ 58,935.82	DO2	SERGEANT	118021
35,710.00	\$	52,456.56	\$	52,456.56	DO1	ī	/CORPORAL	ADO/DFC/C	418399		\$ 38,683.00	\$ 48,796.80	\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418238		\$ 49,304.00	57,219.24	.82 \$	\$ 58,935.82	DO2	GERGEANT	118022
39,405.00	\$	52,456.56	\$	52,456.56	DO1	T	/CORPORAL	ADO/DFC/C	418400	Note 1:	\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 52,622.00	58,935.82	.89 \$	\$ 60,703.89	DO3	SERGEANT	118023
35,710.00	\$	52,456.56	\$	52,456.56	DO1		/CORPORAL	ADO/DFC/C	418401	Note 1:	\$ 37,325.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 50,909.00	57,219.24		\$ 58,935.82	DO2	SERGEANT	118024
38,390.00	\$	52,456.56	\$	52,456.56	DO1		/CORPORAL		418402	Note 1:	\$ 37,898.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 46,471.00	53,227.20		\$ 54,824.02	DO2	SERGEANT	118025
35,710.00		52,456.56	\$	52,456.56	DO1		/CORPORAL				\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	DO2				\$ 60,861.00	62,525.01		\$ 64,400.76	DO5	SERGEANT	118026
39,500.00		52,456.56	\$	52,456.56	DO3		/CORPORAL				\$44,844.00	\$ 51,783.55	\$ 52,819.23	D05	ADO/DFC/CORPORAL			\$ 64,633.00	72,483.62		\$ 74,658.13	DO10	SERGEANT	118027
38,390.00	\$	52,456.56	\$	52,456.56	DO1		/CORPORAL			Note 1:	\$ 35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 53,686.00	60,703.89		\$ 62,525.01	D04	BERGEANT	118028
38,390.00	\$	52,456.56	\$	52,456.56	DO1		/CORPORAL		418406	Note 1:	\$ 35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 55,631.00	58,935.82	_	\$ 60,703.89	D03	GERGEANT	118029
41,606.00		52,456.56	\$	52,456.56	DO1		/CORPORAL			Note 1:	\$ 39,405.00	\$ 52,456.56	\$ 52,456.56	DO1	ADO/DEC/CORPORAL			\$ 51,349.00	57,219.24		\$ 58,935.82	D02	SERGEANT	118030
41,464.00 39,500.00	9	48,796.80 52,456.56	9	48,796.80 52,456.56	DO1		CORPORAL		418408	Note 1:	\$ 38,579.00	\$ 48,796.80	\$ 48,796.80 \$ 48,796.80	DO1 DO1	ADO/DEC/CORPORAL		Note 1:	\$ 49,475.00 \$ 56,405.00	57,219.24 57,219.24	_	\$ 58,935.82 \$ 57,219.24	DO2 DO1	SERGEANT SERGEANT	118031 118032
35,710.00	4	52,456.56 52,456.56	ę	52,456.56 52,456.56	DO2		CORPORAL		418409	Note 1:	\$ 38,579.00	\$ 48,796.80 \$ 48,796.80	\$ 48,796.80 \$ 49,772.74	DO1 DO2			Note 1:	\$ 55,405.00 \$ 52,622.00	58,935.82		\$ 57,219.24 \$ 60,703.89	DO1	SERGEANT SERGEANT	118032
35,710.00		52,456.56	ş	52,456.56	DO2		CORPORAL			Note 1:	\$ 39,500.00	\$ 52,456.56	\$ 49,772.74 \$ 52,456.56	DO2	ADO/DFC/CORPORAL			\$ 52,622.00	60,703.89	_	\$ 62,525.01	D03	GERGEANT	118034
37,790.00		52,456.56	s	52,456.56	DO2		CORPORAL		418412	Note 1:	\$ 39,500.00	\$ 52,456.56	\$ 52,456.56	DO1	ADO/DFC/CORPORAL			\$ 49,371.00	57,219.24		\$ 58.935.82	DO2	GERGEANT	118035
37,898.00	s	52,456.56	s	52,456.56	DO2		CORPORAL		418413	Note 1:	\$35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 66,762.00	70,372.45	_	\$ 74,658.13	DO2	BERGEANT	118036
38.815.00	ŝ	52,456.56	s	52,456.56	DO4		/CORPORAL		418414		\$42,878.00	\$ 52,456.56	\$ 52,456.56	D07	ADO/DFC/CORPORAL			\$ 49,475.00	57,219.24		\$ 58,935.82	DO2	SERGEANT	118037
39,405.00		52,456.56	\$	52,456.56	DO2	_	CORPORAL		_	Note 1:	\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL			\$ 51,372.00	58,935.82	_	\$ 60,703.89	DO3	SERGEANT	118038
37,898.00		52,456.56	\$	52,456.56	DO2		/CORPORAL		418416		\$ 37,898.00	\$ 52,456.56	\$ 52,456.56	DO2	ADO/DFC/CORPORAL			46,307.00	46,301.00		\$ 46,301.00	15	VIDENCE MANAGER	418108
42,208.00	\$	52,456.56	\$	52,456.56	DO4	T	/CORPORAL	ADO/DFC/C	418417		\$41,606.00	\$ 52,456.56	\$ 52,456.56	DO5	ADO/DFC/CORPORAL	418256		54,564.00	57,319.00	.00 \$	\$ 57,319.00	20	ISCAL & ADMIN MGR	418109
37,898.00	\$	52,456.56	\$	52,456.56	DO2	T	/CORPORAL	ADO/DFC/C	418418		\$38,579.00	\$ 48,796.80	\$ 48,796.80	D02	ADO/DFC/CORPORAL	418257		40,258.00	40,269.00	.00 \$	\$ 40,269.00	17	CIVIL PROCESS BOOK SUPER	418110
37,898.00	\$	52,456.56	\$	52,456.56	DO2	T	/CORPORAL	ADO/DFC/C	418419		\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	DO2	ADO/DFC/CORPORAL	418258		28,698.00	28,704.00	.00 \$	\$ 28,704.00	9	VARRANTS/RECORDS CLERK	418111
38,390.00	\$	52,456.56	\$	52,456.56	DO2		CORPORAL		418420	Note 1:	\$35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL	418259		58,668.00	58,668.00	_	\$ 58,668.00	23	HUMAN RESOURCES DIRECTOR	418112
38,390.00	\$	52,456.56	\$	52,456.56	DO2		/CORPORAL		418421	Note 1:	\$35,710.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL	418260		28,353.00	34,092.00		\$ 34,092.00	11	ACCOUNTS PAYABLE/PURCHASING	418113
35,710.00	_	52,456.56	\$	52,456.56	DO2		/CORPORAL		418422		\$ 38,390.00	\$ 52,456.56	\$ 52,456.56	D02	ADO/DFC/CORPORAL			44,435.00	44,429.00	_	\$ 44,429.00	12	ADMIN DETENTION BOOKKEEPER	418114
37,325.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$ 39,500.00	\$ 52,456.56	\$ 52,456.56	DO2	ADO/DFC/CORPORAL			62,170.00	62,169.00		\$ 62,169.00	23	PUB RELA DIRECTOR/PERS MANAGER	418115
37,325.00	_	52,456.56	\$	52,456.56	DO2	_	/CORPORAL		418424		\$80,600.00	\$ 80,600.00	\$ 80,600.00	UNGR	TECHNOLOGY DIRECTOR	418300		36,297.00	36,296.00	_	\$ 36,296.00	11	PROPERTY MANAGER	418116
37,898.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$44,337.00	\$ 52,456.56	\$ 53,505.69	D02	ADO/DFC/CORPORAL			34,898.00	34,903.00		\$ 34,903.00	9	VARRANTS/RECORDS CLERK	418117
40,819.00	_	52,456.56	\$	52,456.56	DO3		/CORPORAL				\$48,988.00	\$ 58,484.09	\$ 60,531.03	D07	ADO/DFC/CORPORAL			38,773.00	38,772.00	_	\$ 38,772.00	12	ADMIN DETENTION BOOKKEEPER	418118
40,819.00		52,456.56 52,456.56	ş.	52,456.56 52,456.56	DO3 DO2		CORPORAL		418428		\$49,579.00 \$44,000.00	\$ 52,456.56 \$ 52,456.56	\$ 53,505.69 \$ 53,505.69	DO2	ADO/DFC/CORPORAL ADO/DFC/CORPORAL	418303	Note 1:	38,945.00 42,540.00	38,938.00 48,796.80		\$ 38,938.00 \$ 48,796.80	14 DO1	VARRANTS/RECORDS SUPERVISOR NDO/DEC/CORPORAL	418200
39,500.00	_	52,456.56	S	52,456.56	DO2		CORPORAL		418430		\$ 58,130.00	\$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL	418305	NOTE 1.	38,579.00	48,796.80		\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418201
35,710.00		52,456.56	s	52,456.56	DO2		CORPORAL		418431		\$ 56,361.00	\$ 58,278.71	\$ 64,252.28	D10	ADO/DFC/CORPORAL	418306	Note 1:	35,710.00	52,456.56		\$ 52,456.56	DO1	ADO/DFC/CORPORAL	418202
37,898.00	_	52,456.56	s	52,456.56	DO2	_	CORPORAL				\$45,610.00	\$ 53,505.69	\$ 54,575.81	DO3	ADO/DFC/CORPORAL		11010 1.	41,472.00	48,796.80	_	\$ 48,796.80	DO2	ADO/DFC/CORPORAL	418203
35,710.00		52,456.56	s	52,456.56	DO2		CORPORAL				\$54,311.00	60,531.03	\$ 62,649.62	DO8				42,717.00	52,456.56		\$ 52,456.56	DO2	ADO/DFC/CORPORAL	418204
37,898.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$43,891.00	\$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL			41,356.00	48,796.80		\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418205
37,898.00	\$	52,456.56	\$	52,456.56	DO2	L	/CORPORAL	ADO/DFC/C	418435		\$44,000.00	\$ 52,456.56	\$ 53,505.69	D02	ADO/DFC/CORPORAL	418310		44,000.00	52,456.56	.69 \$	\$ 53,505.69	DO2	ADO/DFC/CORPORAL	418206
40,470.00	\$	52,456.56	\$	52,456.56	DO2	T	/CORPORAL	ADO/DFC/C	418436	Note 1:	\$ 57,273.00	\$ 52,456.56	\$ 52,456.56	D01	ADO/DFC/CORPORAL	418311		38,579.00	48,796.80	.74 \$	\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418207
35,710.00	\$	52,456.56	\$	52,456.56	DO2		CORPORAL	ADO/DFC/C	418437		\$44,000.00	\$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL	418312	Note 1:	35,710.00	52,456.56	.56 \$	\$ 52,456.56	D01	ADO/DFC/CORPORAL	418208
38,579.00		48,796.80	\$		DO2		/CORPORAL		418438		\$42,540.00	\$ 49,772.74	\$ 50,768.19	DO3	ADO/DFC/CORPORAL			44,844.00	49,772.74		\$ 50,768.19	DO3	ADO/DFC/CORPORAL	418209
36,219.00		52,456.56			DO2		/CORPORAL				\$58,361.00	\$ 65,782.10	\$ 69,071.20	DO10			Note 1:	35,710.00	52,456.56		\$ 52,456.56	D01	ADO/DFC/CORPORAL	418210
38,390.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$44,342.00	\$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL			44,844.00	49,772.74		\$ 50,768.19	DO3	ADO/DFC/CORPORAL	418211
37,790.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$ 57,567.00	\$ 58,278.71	\$ 64,252.28	D10	ADO/DFC/CORPORAL		Note 1:	35,710.00	52,456.56		\$ 52,456.56	D01	ADO/DFC/CORPORAL	418212
37,790.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$44,337.00	\$ 52,456.56	\$ 53,505.69	D02				38,683.00	48,796.80		\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418213
41,606.00		52,456.56	\$	52,456.56	DO5		/CORPORAL				\$42,384.00	\$ 52,456.56	\$ 53,505.69	D02	ADO/DFC/CORPORAL		Note 1:		52,456.56		\$ 52,456.56	DO1	ADO/DFC/CORPORAL	418214
37,790.00		52,456.56	\$	52,456.56	DO2	_	/CORPORAL			Note 1:	\$43,891.00	\$ 52,456.56	\$ 52,456.56	DO1	ADO/DEC/CORPORAL			42,115.00	52,456.56		\$ 52,456.56	D06	ADO/DFC/CORPORAL	418215
37,790.00	9	52,456.56 52,456.56	9	52,456.56	DO2	_	CORPORAL		418445		\$44,004.00	\$ 52,456.56	\$ 53,505.69 \$ 53,505.69	DO2	ADO/DEC/CORPORAL			39,152.00 41.356.00	48,796.80 48,796.80	_	\$ 48,796.80	DO2	ADO/DFC/CORPORAL	418216
38,390.00	4	52,456.56 52,456.56	ę	52,456.56 52,456.56	DO2		CORPORAL				\$ 45,610.00 \$ 45,610.00	\$ 52,456.56 \$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL ADO/DFC/CORPORAL			66,781.00	48,796.80 S		\$ 49,772.74 \$ 66,779.82	DO2 24	ADO/DFC/CORPORAL NETWORK/COMPUTER ADMINISTRATOR	418217
39,405.00		52,456.56	_	52,456.56	DO2		CORPORAL					\$ 52,456.56		DO2	ADO/DFC/CORPORAL		Note 1:		52,456.56		\$ 52,456.56	D01	DO/DFC/CORPORAL	
37,790.00	_	52,456.56			DO2		CORPORAL				\$45,610.00			DO3	ADO/DFC/CORPORAL				48,796.80	_	\$ 49,772.74	DO2	ADO/DFC/CORPORAL	418220
40,819.00		52,456.56			DO2		CORPORAL				\$48,988.00	\$ 52,456.56	\$ 53,505.69	DO2	ADO/DFC/CORPORAL				48,796.80		\$ 48,796.80	DO2	ADO/DFC/CORPORAL	418221
37,790.00		52,456.56	\$	52,456.56	DO2		CORPORAL				\$47,160.00	\$ 53,505.69	\$ 54,575.81	D03	ADO/DFC/CORPORAL			46,200.00	49,772.74	_	\$ 50,768.19	DO3	ADO/DFC/CORPORAL	418222
41,606.00		52,456.56	\$	52,456.56	DO5		CORPORAL				\$ 44,000.00	\$ 52,456.56	\$ 53,505.69	DO2				45,239.00	50,760.68		\$ 52,029.70	DO8	ADO/DFC/CORPORAL	418223
38,390.00		52,456.56	\$	52,456.56	DO2		CORPORAL				\$45,610.00	\$ 52,456.56	\$ 53,505.69	D02			Note 1:	35,710.00	52,456.56	_	\$ 52,456.56	DO1	ADO/DFC/CORPORAL	418224
37,790.00		52,456.56	\$	52,456.56	DO2		/CORPORAL				\$60,606.00	\$ 62,649.62	\$ 69,071.20	D10	ADO/DFC/CORPORAL			43,891.00	52,456.56		\$ 53,505.69	DO2	ADO/DFC/CORPORAL	418225
37,790.00		52,456.56	\$	52,456.56	DO2		/CORPORAL	ADO/DFC/C			\$44,337.00	\$ 52,456.56	\$ 53,505.69	D02				49,035.00	53,330.44		\$ 54,663.70	DO10	ADO/DFC/CORPORAL	
-	\$		\$	-			ance # 20		418499		\$44,004.00	\$ 52,456.56		DO2	ADO/DFC/CORPORAL					T				
7,897.00	\$ 8,	0,858,659.45	\$	10,973,051.70											e***	dinance*	2022 or	I Flex during	OO/DFC/ Corpor	e to A	nad a title change t	st Class, h	e Corporal, Adult Detention Officer/Deputy Firs	*All of
													ests***	get requ									ude any employee raise amounts outside the S	
												2022			ne 17, 2022, based on ordin								86 Slots on the DO Step System	
								n	xemptio	207K E			-29-2022	e as of 6	t - Set at minimum for Grade								slots will be maxed out on the DO - Step system	
															ordinance***	a 2022 c	ex during	2/ Corporal Fl	inge to ADO/DF	itle ch	st Class, had a title	Deputy Fire	**All of the Corporal, Adult Detention Officer/D	

							Amended o	n 6.	-17-2022						
		V	VASHINGTO	N	COUNTY		7 tilleliaea e	11 0	11 2022			1			
			BUDGET C												
	FUND: 3017 Jail Op	n o r o				· ^	1110 County	lail							
	FUND. 3017 Jail Op	pera		itei		. 0		Jali		1	2022				
	Line Item Description	-	2019 Expenditures		2020 Expenditures	_	2021 Expenditures		2022 Budget		2023 Requested	YO	Y Difference	%	
	PERSONAL SERVICES		xpenditures		xperialitures		Experiultures		Budget		Requested				Methodology
	I ERSONAL SERVICES	1													Assumes same number of positions (202) at
1001	SALARY FULL-TIME	\$	7,646,037.10	\$	8,131,979.55	\$	7,061,933.08	\$ 1	10,858,659.45	\$	10,973,051.70	\$	114,392.25	1%	current year salary
1002	SALARIES, PART-TIME	\$	41,738.74	\$	26,877.23	\$	48,023.82	\$	85,000.00	\$	85,000.00	\$	-	0%	
1005	OVERTIME/OTHER PREMIUM COMPENS	\$	300,128.51	\$	115,648.03	\$	1,898,817.99	\$	150,000.00	\$	150,000.00	\$	-	0%	
1006	SOCIAL SECURITY MATCHING	\$	608,160.89	\$	636,297.51	\$	686,963.72	\$	734,004.00	\$	896,426.00	\$	162,422.00	22%	Overtime, Holiday Incentive, & Longevity
1008	NONCONTRIBUTORY RETIREMENT	\$	1,264,757.58	\$	1,319,328.46	\$	1,415,110.14	\$	1,456,905.00	\$	1,782,174.00	\$	325,269.00	22%	Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$, ,	\$, ,	\$	1,136,108.00	\$	1,135,176.00	\$	1,129,584.00		(5,592.00)	0%	Followed guidance of \$466/month for each of the 202 full-time positions
1010	WORKMEN'S COMPENSATION	\$		\$	202,357.06	\$	108,285.42	\$	242,829.00	\$	291,395.00	\$	48,566.00		Flat to prior year (provided by Comptroller)
1011	UNEMPLOYMENT COMPENSATION	\$	6,248.07	\$	3,726.66	\$	3,070.50	\$	-	\$	-	\$	-	0%	N/A (provided by Comptroller)
1016	LIFE INSURANCE	\$	26,004.00	\$	27,984.00	\$	26,796.00	\$	26,796.00	\$	26,664.00	\$	(132.00)	0%	Followed guidance of \$11/month for each of the 202 full-time positions
1017	HOLIDAY INCENTIVE	\$	267,030.26	\$	321,033.52	\$	232,845.30	\$	393,909.60	\$	448,364.86	\$	54,455.26	14%	WCSO has 191 Essential Personnel (Holiday Incentive based on 12 / 8 hour days.
1999	LONGEVITY	\$	51,192.41	\$	53,668.48	\$,	\$	60,221.16	\$	61,569.00	\$	1,347.84	2%	(Provided by Comptroller)
	TOTAL PERSONAL SERVICES	\$ 1	11,527,822.56	\$ 1	12,024,404.50	\$	12,668,332.98	\$ 1	15,143,500.21	\$	15,844,228.56	\$	700,728.35	5%	
	SUPPLIES											1			
2001	GENERAL SUPPLIES	\$	95,432.73	Ф	148.036.20	\$	120.615.64	\$	100.000.00	\$	120,000.00	r	20.000.00	200/	Canaval augulian have increased
2001	SMALL EQUIPMENT	\$		\$	32,398.06	\$	52,178.31	\$	72,910.00	\$	72,910.00		20,000.00	0%	General supplies have increased Flat to prior year
2002	JANITORAL SUPPLIES	\$	137,435.03	\$	127,861.66	\$	134,717.14	\$	150,000.00	\$	150,000.00			0%	Flat to prior year
2004	MEDICINE & DRUGS	\$	10.83	\$	444.36	\$	186.37	\$	5,000.00	\$	5,000.00			0%	Flat to prior year
2005	FOOD		1,185,964.35		1,113,125.62	-	1,189,808.29	_	1,133,000.00	\$	1,178,320.00	\$	45,320.00	4%	Food costs have increased around 4%
2006	CLOTHING/UNIFORMS	\$	71,716.76	\$	52,390.02	\$		\$	100,000.00	\$	120,000.00	\$	20,000.00	20%	Supplier increases, Replacing items with old sheriff's info
2007	FUEL, OIL & LUBRICANTS	\$	130,848.95	\$	62,637.71	\$	108,562.66	\$	160,000.00	\$	180,000.00	\$	20,000.00	13%	Fuel prices have greatly increased.
2008	TIRES & TUBES	\$	10,312.29	\$	4,977.75	\$	7,199.13	\$	15,000.00	\$	15,000.00		-	0%	Flat to prior year
2009	COMPUTER/IT EQUIPMENT	\$	14,695.41	\$	15,732.86	\$	3,407.83	\$	15,000.00	\$	15,000.00		-	0%	Flat to prior year
2011	DETAINEE SUPPLIES	\$	61,799.40	\$	28,652.56	\$	70,896.39	\$	65,000.00	\$	80,000.00	\$	15,000.00	23%	Replace worn/non-serviceable mattresses
2012	BULLET PROOF VESTS	\$	21,543.86	\$	13,612.50	\$	12,659.14	\$,	\$	33,000.00	·	3,000.00	10%	Replacement of ~21 vests that are expiring in 2023
2019	Tasers	Φ.	4.00					\$	31,328.00	_	31,328.00		-	0%	Flat to prior year
2020	BUILDING MATERIALS AND SUPPLIE PAINTS AND METALS	\$	1.66 211.72	\$	528.52	\$	315.72	\$	1,000.00	\$	1,000.00 500.00	_	500.00	0%	Flat to prior year
2021 2022	PLUMBING AND ELECTRICAL	\$	62.26	Ъ	528.52	\$		<u>\$</u> \$	-	\$	500.00	Φ	500.00	0%	Range maintenance Flat to prior year
2022	PARTS AND REPAIRS	\$	40,909.40	\$	34,189.96	\$	30,686.64	\$	65,000.00	\$	65,000.00	Φ	-	0%	Flat to prior year
2023	MAINTENANCE AND SERVICE CONTRA	\$	4,059.15	\$	3,521.16	\$	4,812.64	\$	5,000.00	\$	5,000.00			0%	Flat to prior year
2027	GRAVEL, DIRT. AND SAND	Ψ	4,000.10	Ψ	0,021.10	Ψ	7,012.04	\$	3,000.00	\$	3,000.00	\$		0%	Flat to prior year
2028	LUMBER & PILINGS	\$	304.96	\$	506.36	\$	103.75	\$	-	\$	500.00	-	500.00	0%	Range maintenance
2029	SMALL TOOLS	\$	1,668.57	\$	1,333.63	\$		\$	-	\$	1,600.00	_	1,600.00	0%	Range maintenance
2030	CONCRETE	\$	4.16					\$	=	\$	· -	\$	· -	0%	Flat to prior year
	TOTAL SUPPLIES	\$	1,800,782.90	\$	1,639,948.93	\$	1,807,647.93	\$	1,948,238.00	\$	2,074,158.00	\$	125,920.00	6%	

	OTHER SERVICES AND CHARGES														
3005	SPECIAL LEGAL							\$	2.575.00	\$	2.575.00	\$	_	0%	Flat to prior year
3006	MEDICAL/DENTAL/HOSPITAL	\$	1,317,562.16	\$	1,441,833.90	\$	1,415,814.79	\$	1,518,900.00		1,670,790.00	\$	151,890.00	10%	Increased 10% due to vendors fees rising.
3009	OTHER PROFESSIONAL SERVICES	\$		\$	238,655.56	\$	115,391.15	\$	80,000.00		80,000.00		-	0%	Flat to prior year
3020	TELEPHONE/FAX - LANDLINE	\$	8,269.76	\$	8,609.05	\$	8,813.05	\$	8,500.00		9,000.00		500.00	6%	Increased due to increase in phone rates from vendor
3021	POSTAGE	\$	14,825.15	\$	9,631.62	\$	11,087.89	\$	15,000.00	\$	15,000.00	\$	_	0%	Flat to prior year
3022	CELL PHONE/PAGER/RADIO	\$	25,098.74	\$	26,141.49	\$	25,824.41	\$	27,000.00		34,800.00	<u> </u>	7,800.00	29%	Increased due increasing amount of phone lines
3023	INTERNET CONNECTION	\$	2,822.72	\$	3,647.95	\$	6,723.80	\$	7,000.00	\$	7,000.00	\$	-	0%	Flat to prior year
3024	CABLE	\$	972.84	\$	956.40	\$	948.13	\$	1,000.00		1,500.00		500.00	50%	Increase in rates
3030	TRAVEL	\$	1.251.51	\$	629.60	\$	1,405.70	\$	2,575.00	\$	2,575.00	\$	-	0%	Flat to prior year
3031	COMMON CARRIER	\$	1,524.53	\$	27.37	\$	1,164.47	\$	1,500.00	\$	1,500.00		-	0%	Flat to prior year
3032	MILEAGE	\$	36.20				,	\$	-	\$	-	\$	-	0%	Flat to prior year
3040	ADVERTISING AND PUBLICATIONS	\$	29.83	\$	135.89	\$	732.50	\$	1,500.00	\$	1,500.00	\$	-	0%	Flat to prior year
3052	FIRE AND EXTENDED COVERAGE	\$	1,634.38	\$	1,487.62	\$	1,986.62	\$	4,000.00	\$	4,000.00	\$	-	0%	Flat to prior year
3053	FLEET LIABILITY	\$	43,895.90	\$	45,783.39	\$	48,902.10	\$	46,000.00	\$	50,000.00	\$	4,000.00	9%	Increase in rates
3054	OTHER SUNDRY INSURANCE	\$	66,442.19	\$	97,496.10	\$	97,577.25	\$	100,500.00	\$	120,000.00	\$	19,500.00	19%	Increase in rates
3070	RENT - LAND AND BUILDINGS	\$	3,440.00	\$	900.00		,	\$	4,000.00	\$	4,000.00	\$	-	0%	Flat to prior year
3071	RENT - MACHINERY AND EQUIPMENT							\$	_	\$	-	\$	-	0%	Flat to prior year
3073	LEASE - MACHINERY AND EQUIPMEN	\$	8,027.48	\$	8,427.91	\$	7,046.36	\$	17,925.00	\$	17,925.00	\$	-	0%	Flat to prior year
3074	CONTRACT - OVERAGE	\$	737.64	\$	984.53	\$	838.56	\$	500.00	\$	500.00	\$	-	0%	Flat to prior year
3080	PUBLIC RECORDS							\$	2,650.00	\$	2,650.00	\$	-	0%	Flat to prior year
3090	DUES AND MEMBERSHIPS	\$	6,452.44	\$	4,236.37	\$	6,526.22	\$	7,500.00	\$	7,500.00	\$	-	0%	Flat to prior year
3094	MEALS AND LODGING	\$	43,954.38	\$	11,008.56	\$	33,293.24	\$	55,000.00		65,000.00	\$	10,000.00	18%	Out of state transports increasing
3101	TRAINING/EDUCATION	\$	6,761.40	\$	8,566.15	\$	11,746.23	\$	16,000.00	\$	19,690.00		3,690.00	23%	Estimated cost for training and certifications coming due
3102	SOFTWARE SUPPORT MAINT AGRMT	\$	5,415.94	\$	4,259.00	\$	20,116.87	\$	10,575.00	\$	10,575.00	\$	-	0%	Flat to prior year
3104	MISCELLANEOUS REFUNDS	Ť	-,		,		,	\$	-	\$	-	\$	-	0%	Flat to prior year
	TOTAL OTHER SERVICES AND CHARGES	\$	1.583.443.55	\$	1.913.418.46	\$	1,815,939.34	\$	1,930,200.00	\$	2,128,080.00	\$	197,880.00	10%	
			,,		, ,		, ,		, ,		, -,		,		
	CAPITAL OUTLAY														
4002	BUILDINGS							\$	_	\$	_	\$	_	0%	
4004	MACHINERY AND EQUIPMENT (OTHER	\$	7,498.31	\$	5,268.45	\$	149,860.98	\$	_	\$	-	\$	-	0%	As requested capital request is separate
4005	VEHICLES	\$	231,596.00			\$	101,535.00	\$	190,045.00	\$	-	\$	(190.045.00)	-100%	
4009	Computer/Machinery Equipment	Ť	,,		, , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	\$	-	\$	-	\$	-	0%	Worn Cameras)
1000	TOTAL CAPITAL OUTLAY	\$	239,094.31	\$	203,217.25	\$	251,395.98	\$	190,045.00	\$	-	\$	(190,045.00)	-100%	vvoiii odiniolas)
		Ť				_		Ť	,.	Ť			(100,010100)		
	BUDGET County Jail	\$ '	15,151,143.32	\$1	5,780,989.14	\$1	6,543,316.23	\$ 1	19,211,983.21	\$	20,046,466.56	\$	834,483.35	4%	
		-						¢	4,068,483.00	•	4 202 229 00	-			
		+						φ	non-p.s.	φ	3%	1			-
		\vdash							overall		4%				
}		\vdash						¢	chg. overall	\$	834,483.35				
								Ф	ong. overall	Φ	034,403.35				

Washington County Sheriff's Office Personnel Request for 2023 Budget \$64,345.91

June 6, 2022

The Sheriff's Office Detention Division is requesting consideration of adding one additional Sergeant for the 2023 Budget.

Sergeant Position Request

In order to effectively supervise and manage the transport division we are requesting an additional Sergeant position be allocated. This position is a Grade 20, with the total cost for this position being \$64,345.91.

The Washington County Sheriff's Office Transport Division currently has 1 lieutenant, 1 sergeant, 17 deputies and 24 vehicles. The transport sergeant is directly responsible for the daily operations, administrative planning and scheduling of the division. Throughout the work week the transport sergeant directly supervises 14-16 deputies accounting for the other deputies' day off during the week. Currently we have two corporals assigned as OIC in the absence of the sergeant. At times, this causes pushback from the other corporals in Transport. Those same corporals are receiving corporal pay for handling sergeant responsibilities.

The patrol division currently has 3 lieutenants, 6 sergeants, 30 deputies and 36 vehicles. The patrol division has three shifts a day with 2 sergeants assigned to each shift. Accounting for one of the sergeant's days off, the maximum amount of deputies a single patrol sergeant would supervise on a daily basis would be 5-6.

The detention center has fours shifts with 27-32 deputies each. Each shift has 3-4 sergeants and 1 Lieutenant. The sergeants on the shifts manage between 8-10 deputies directly. The detention center sergeants manage their personnel in a localized environment. Each detention shift has 3 to 4 vehicles assigned to it.

The division as a whole will move or transport approximately 75-100 detainees to as many as 15 different locations on a daily basis. Daily local transports can include taking detainees to Circuit Court, Federal Court, medical appointments outside the

facility, in custody and out of custody mental commits, transport medical emergencies to the hospital, Ozark Guidance Center visits, assist patrol/small towns and transporting to psychological evaluations. Due to the daily workload the transport sergeant may have to take assignments which may require hours away from the office.

In addition to the local transports, the division is also responsible for in state transports. These transports include picking up or taking multiple detainees to the Arkansas Department of Corrections, drug rehabilitation facilities, court ordered pickups at other agencies or prisons (DCC) and detainees in other counties throughout the state.

The transport division is also responsible for prisoner extraditions anywhere in the Continental United States, Interstate Compacts and USMS transports to their transfer facilities. The transport crews are often away from Washington County for up to 6 days during an extradition outside the state.

The Transport Department has been constantly tasked with zoom hearings from in state and out of state offices within the Judicial System. This has caused extra stress and hardship as we return to a pre-covid schedule.

Responsibilities of the Transport Sergeant:

- Managing 19 quarterly and 5 monthly vehicle inspections and coordinating any repairs or routine maintenance that arise with the division's vehicles.
- Prepare monthly reports, prepare invoices and bill the USMS.
- Answer and document any complaints on transport deputies from the public.
- Completing yearly evaluations for 17 transport deputies.
- Manage the ever-changing daily schedule. This schedule can change multiple times throughout the day which requires the sergeant to constantly update and notify deputies of the changes in their job assignments and reprioritize based on the needs of the courts. The transport sergeant receives upwards of 30 phone calls, texts and emails daily, often after hours and on the weekends when the sergeant is off. These phone calls come from the prosecutor's office, medical staff, public defender's office, hospitals, prisons, court personnel, jails and the public.
- The transport sergeant needs to manage the training of the division. Every deputy is required to attend at least 24 hours of continued training and the newer deputies require much more. These deputies require firearms and tactics training (LEFER, ERASE, Basic Carbine and ALERRT), and training in the basic duties of transport. It is extremely difficult to manage training with the amount of deputies

in the division. It is often delegated to corporals as a result of the sergeant's workload.

• The transport sergeant is also responsible for the safety of the public, deputies and detainees during high risk transports to trials, medical appointments and transports to court. Depending on the location and the detainee being transported it can require extensive planning to ensure the transport goes smoothly for all involved.

1000-0400-1001	Salary	\$45,947.20 (Annual Gross Salary)
1000-0400-1006	Social Security matching	\$3,514.96 (Followed guidance of 7.65%)
1000-0400-1008	Retirement	\$7,039.11 (Followed guidance of 15.32%)
1000-0400-1009	Health insurance	\$5,592.00 (Followed guidance of \$466/month)
1000-0400-1016	Life Insurance	\$132.00 (Followed guidance of \$11/month)
1000-0400-1017	Holiday Incentive	\$2,120.64 (Holiday Incentive based on 12 days
/ 8 hour days)		

Total Salary and Benefits \$64,345.91

This position is a Grade 20, total Salary and benefits for the Sergeant's position is \$64.345.91.

BULLET PROOF VESTS				
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
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BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
BALLISTIC VEST, SAFARILAND	D	\$ 1,600.00	11/01/2023	Detention
Bullet Proof Vests		\$ 33,600.00		

BULLET PROOF VESTS						
BALLISTIC VEST, POINT BLANK, ERT		\$ 4,000.00		09/01/2020	ERT	
BALLISTIC VEST, POINT BLANK, ERT		\$ 4,000.00		09/02/2020	ERT	
BALLISTIC VEST, POINT BLANK, ERT		\$	4,000.00	09/01/2020	ERT	
		\$	12,000.00			
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
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BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
BALLISTIC VEST, SAFARILAND	Е	\$	1,600.00	11/01/2023	Enforcement	
Bullet Proof Vests		\$	59,200.00			

Washington County Sheriff's Office Capital Expense Request for 2023 Budget \$168,867.00

(Computer/Machinery Equipment Line Item – 3017-0418 4009) June 6, 2022

The Sheriff's Office Detention Division is requesting a total of \$168,867.00 in capital outlay funds from the computer/machinery equipment line item for the 2023 budget to purchase the following:

MOBILE VIDEO RECORDERS

The Washington County Sheriff's Office (WCSO) proposes to replace aging Mobile Video Recorders (MVR), which are at end of life and others approaching their end of life. Our oldest units will stop being supported in 2023. WCSO has recently deployed Body Worn Cameras (BWC). In the interest of officer safety, transparency and thorough documentation, WCSO would like to continue to utilize both recording systems. For this project, we wish to purchase fifteen (15) WatchGuard M500 MVR systems. The M500 systems have a front facing camera (dash cam) and a rear seat camera. They will integrate with our BWCs to consolidate where our data is stored, reduce the workflow for our deputies when creating video case files and enhance the ability to capture video with each system, as one system will activate the other. Beyond manual activation of one of the systems, there are several automatic triggers that will activate both systems, such as activating the emergency lighting in a patrol vehicle, emergency button activation on a radio, a vehicle crash or the patrol vehicle reaching a pre-determined speed.

These systems would be utilized by our Transport Deputies and will enhance our ability to document cases by giving up to three different camera views: the body worn camera, the dash camera and the back seat camera. The M500 system includes a Wi-Fi upload from car to server when the patrol vehicle is pulled into our parking lot. It also provides up to 5 years of warranty, licensing and support.

The cost to replace all of the MVR systems in both the Detention and Enforcement vehicles would be \$900,625.00. Our proposal is to start replacing the systems by replacing 15 MVR systems for the Detention Division in 2023 and then request to continue this capital project by purchasing more each year until all systems have been replaced. By phasing in the system, it will still allow us to explore grant opportunities each year in an attempt to get funding to purchase some of these systems.

Washington County Sheriff's Office

Capital Expense Request for 2023 Budget

\$99,880.00

(Computer/Machinery Equipment Line Item (0317-0418 4009)

June 6, 2022

The Sheriff's Office Detention Division is requesting a total of \$99,880.00 in

capital outlay funds from the computer/machinery equipment line item for the 2023

budget to purchase the following:

Body Worn Cameras

In 2021 the Washington County Sheriff's Office purchased our first Body Worn Cameras

for both the Detention Center and the Enforcement Division. Since that time we have been very

happy with the cameras and they have been very beneficial in a number of cases.

We would like to request the purchase of another thirty-two (32) Body Worn Cameras for

our Transport and Community Service Deputies. These deputies work out in the community and

transport detainees throughout the Unites States. This purchase would outfit more of our

Detention Deputies who do not have a Body Worn Camera assigned to them.

The total cost for this request would be: \$99,880.00

291

Washington County Sheriff's Office Capital Expense Request for 2023 Budget \$104,284.80

(Vehicles Line Item – 3017 0418 4005)

The Sheriff's Office Detention Division is requesting a total of \$104,284.80 in capital outlay funds from the vehicle line item for the 2023 budget to purchase the following vehicles:

2 – Ford Transit Vans

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 2019 State Vehicle contract. The bid price for the Ford transit vans were \$30,652.00 in 2019. Based on conversations with vehicle dealers, they are estimating a larger than normal increase on the 2023 models. This would increase the price to approximately **\$36,782.40** per Van.

2-Mid roof inserts

The unit includes a rear and side heavy duty step and a front locking console. This unit includes a swinging "squish" seat in the forward compartment making it a 4 compartment system, if needed. This is used for high risk inmates that are transported to be isolated from other inmates. This insert is the newest technology in prisoner transport cells and creates a safer environment for detainees, officers and the public. These units are priced at \$15,360.00 per unit.

The Transit vans 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.

Because the Ford vans are not on the current state bid I cannot get an accurate price. I have added twenty percent to adjust the price from the 2019 state bid price.

WASHII	NGTON COUNTY						
	BUDGET Sheriff						
FUND:	1000 General Fund DEPT: 0400 Sheriff						
	B	2019	2020	2021	2022	2023	
	Description NAL SERVICES	Expenditures	Expenditures	Expenditures	Budget	Requested	
	SALARY FULL-TIME	5,301,651.96	5,571,452.05	5,399,264.72	6,665,569.69	6,911,875.09	
	SALARIES, PART-TIME	40,331.09	29,225.81	24,060.37	65,000.00	65,000.00	
	OVERTIME/OTHER PREMIUM COMPENS	317,538.80	160,659.28	1,168,610.48	150,000.00	150,000.00	
	SOCIAL SECURITY MATCHING	431,804.80	440,765.41	501,481.15	538,230.00	570,071.00	
	EMPLOYER RETIREMENT CONTRIBUTION	896,527.05	915,086.72	1,036,879.31	1,067,908.00	1,131,673.00	
	HEALTH INSURANCE MATCHING WORKMEN'S COMPENSATION	648,672.00 146,115.00	648,672.00 105.774.18	682,224.00 67,686.27	682,224.00 126,930.00	682,224.00 126,930.00	
	UNEMPLOYMENT COMPENSATION	5,706.24	103,774.10	77.86	120,930.00	120,930.00	
	LIFE INSURANCE	15,312.00	15,312.00	16,104.00	16,104.00	16,104.00	
1017	HOLIDAY INCENTIVE	164,645.43	197,963.55	167,053.67	248,243.30	268,800.60	
1999	LONGEVITY	43,845.00	43,831.45	47,050.48	55,652.49	56,222.00	
	TOTAL PERSONAL SERVICES	8,012,149.37	8,128,742.45	9,110,492.31	9,615,861.48	9,978,899.69	
SUPPLI	IES						
	GENERAL SUPPLIES	45,637.13	56,238.36	54,257.94	58,000.00	70,500.00	
	SMALL EQUIPMENT	55,393.66	39,480.47	131,049.76	75.000.00	130.000.00	
	JANITORAL SUPPLIES	10,818.84	11,263.85	9,355.36	14,000.00	14.000.00	
	MEDICINE & DRUGS	438.15	7.54	291.11	350.00	350.00	
	FOOD	1,051.70	507.11	1,529.96	2,000.00	2,250.00	
	CLOTHING/UNIFORMS	25,789.78	15,990.58	23,998.47	30,000.00	63,000.00	
	FUEL, OIL & LUBRICANTS	220,376.88	159,771.24	224,627.46	300,000.00	397,000.00	
	TIRES & TUBES COMPUTER/IT EQUIPMENT	24,432.59 21,815.78	25,487.10 6,227.74	19,433.61 4,369.53	33,000.00 6,000.00	35,000.00 11.000.00	
	BULLET PROOF VESTS	14,914.98	6,352.50	18,935.36	29.700.00	55,200.00	
	TASERS	11,011.00	0,002.00	10,000.00	57,218.73	57,218.73	
	BUILDING MATERIALS AND SUPPLIE				0.00		
	PAINTS AND METALS	382.30	65.86	104.56	100.00	150.00	
	PLUMBING AND ELECTRICAL	36.22			0.00		
	PARTS AND REPAIRS	78,694.00	67,194.48	67,442.04	76,000.00	84,000.00	
	MAINTENANCE AND SERVICE CONTRA LUMBER & PILINGS	259.60 320.91	1,197.06 520.82	2,081.31 117.33	1,500.00 1,200.00	1,700.00 2,000.00	
	SMALL TOOLS	490.38	751.22	628.70	1,000.00	1,000.00	
	CONCRETE	100.00	12.13	020.70	1,000.00	1,000.00	
	TOTAL SUPPLIES	500,852.90	391,068.06	558,222.50	686,068.73	924,368.73	
	SERVICES AND CHARGES						
	COMPUTER SERVICES	4.000.00	E40.00	540.00	4 500 00	4 500 00	
	MEDICAL/DENTAL/HOSPITAL OTHER PROFESSIONAL SERVICES	1,260.00 28,444.71	540.00 19,170.99	540.00 24,366.12	1,500.00 33,000.00	1,500.00 44,000.00	
	TELEPHONE/FAX - LANDLINE	6,765.14	6,169.98	6,377.58	10,000.00	10,000.00	
	POSTAGE	15,070.68	6,812.96	7,165.25	7,813.00	8,000.00	
3022	CELL PHONE/PAGER/RADIO	42,227.58	44,784.28	43,930.12	49,300.00	50,500.00	
	INTERNET CONNECTION	524.38	9,732.36	6,171.14	11,115.00	11,115.00	
	TRAVEL	389.80	113.37	150.15		200.00	
	COMMON CARRIER MILEAGE	1,037.00		865.68	750.00	1,500.00	
	ADVERTISING AND PUBLICATIONS	36.20 29.83	256.37	128.00	0.00 450.00	450.00	
	FIRE AND EXTENDED COVERAGE	2,626.61	2,375.13	3,192.72	2,400.00	5,500.00	
	FLEET LIABILITY	71,161.03	68,144.01	74,107.83	80,777.53	83,000.00	
	OTHER SUNDRY INSURANCE	43,681.76	147.00	147.00	200.00	300.00	
	RENT - LAND AND BUILDINGS				0.00		
	RENT - MACHINERY AND EQUIPMENT	0.007.15	0.407.05	0.010.01	0.00	44.000.00	
	LEASE - MACHINERY AND EQUIPMEN	8,027.48	8,427.85	9,046.34 268.40	10,400.00	11,000.00 500.00	
	CONTRACT - OVERAGE DUES AND MEMBERSHIPS	8,329.89	7,675.50	10,371.44	0.00 12,000.00	20,500.00	
		20,663.29	5,570.07	14,201.67	42,000.00	42,000.00	
	MEALS AND LODGING					25,000.00	·
	MEALS AND LODGING TRAINING/EDUCATION	9,957.50	9,610.00	16,280.87	25,000.00	23,000.00	
3101				16,280.87 18,387.18	4,000.00	4,000.00	
3101	TRAINING/EDUCATION	9,957.50	9,610.00				
3101 3102	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES	9,957.50 4,931.89	9,610.00 3,630.31	18,387.18	4,000.00	4,000.00	
3101 3102 CAPITA	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES AL OUTLAY	9,957.50 4,931.89	9,610.00 3,630.31	18,387.18	4,000.00	4,000.00	
3101 3102 CAPITA 4002	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS	9,957.50 4,931.89	9,610.00 3,630.31	18,387.18 235,697.49	4,000.00	4,000.00	
3101 3102 CAPITA 4002 4004	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER	9,957.50 4,931.89 265,164.77	9,610.00 3,630.31 193,160.18	18,387.18 235,697.49 7,506.01	4,000.00 290,705.53	4,000.00	
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS	9,957.50 4,931.89	9,610.00 3,630.31	18,387.18 235,697.49	4,000.00	4,000.00	Note
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES LL OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES	9,957.50 4,931.89 265,164.77	9,610.00 3,630.31 193,160.18	18,387.18 235,697.49 7,506.01	4,000.00 290,705.53	4,000.00	Note
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment	9,957.50 4,931.89 265,164.77 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00	4,000.00 290,705.53 199,014.00	4,000.00 319,065.00	Note
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment	9,957.50 4,931.89 265,164.77 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00	4,000.00 290,705.53 199,014.00	4,000.00 319,065.00 0.00	Note
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment TOTAL CAPITAL OUTLAY	9,957.50 4,931.89 265,164.77 370,922.00 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00 196,806.01	4,000.00 290,705.53 199,014.00 199,014.00 10,791,649.74	4,000.00 319,065.00 0.00	Note
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment TOTAL CAPITAL OUTLAY	9,957.50 4,931.89 265,164.77 370,922.00 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00 196,806.01	4,000.00 290,705.53 199,014.00 199,014.00 10,791,649.74 1,175,788.26	4,000.00 319,065.00 0.00 11,222,333.42	
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment TOTAL CAPITAL OUTLAY	9,957.50 4,931.89 265,164.77 370,922.00 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00 196,806.01	4,000.00 290,705.53 199,014.00 199,014.00 10,791,649.74 1,175,788.26 non p.s.	4,000.00 319,065.00 0.00 11,222,333.42 1,243,433.73 5.8%	
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment TOTAL CAPITAL OUTLAY	9,957.50 4,931.89 265,164.77 370,922.00 370,922.00	9,610.00 3,630.31 193,160.18 96,690.00	18,387.18 235,697.49 7,506.01 189,300.00 196,806.01	4,000.00 290,705.53 199,014.00 199,014.00 10,791,649.74 1,175,788.26 non p.s. overall	4,000.00 319,065.00 0.00 11,222,333.42 1,243,433.73 5.8% 4.0%	
3101 3102 CAPITA 4002 4004 4005	TRAINING/EDUCATION SOFTWARE SUPPORT MAINT AGRMT TOTAL OTHER SERVICES AND CHARGES L OUTLAY BUILDINGS MACHINERY & EQIPMENT (OTHER VEHICLES Computer Machinery Equipment TOTAL CAPITAL OUTLAY	9,957.50 4,931.89 265,164.77 370,922.00 370,922.00 9,149,089.04	9,610.00 3,630.31 193,160.18 96,690.00 96,690.00 8,809,660.69	7,506.01 189,300.00 196,806.01 10,101,218.31	4,000.00 290,705.53 199,014.00 199,014.00 10,791,649.74 1,175,788.26 non p.s. overall \$ chg. overall	4,000.00 319,065.00 0.00 11,222,333.42 1,243,433.73 5.8% 4.0% 430,683.67	

WASHIN	IGTON COUNTY		POSI	TIONS		Т
· · · · · · · · · · · · · · · · · · ·	BUDGET Sheriff		122	122	122	+
FUND: 1	000 General Fund DEPT: 0400 Sheriff					+
		Step	2023	June 29, 2022	2022	•
Slot	Title	Grade	Salary	Salary	Salary	+
	SHERIFF	ELEC	141,470.00		141,470.00	-
	CHIEF DEPUTY SHERIFF	Step	132,059.00	126,947.00	126,947.00	+
0400002		Step	105,934.40	101,296.00	101,296.00	╁
	LIEUTENANT	_ Step _L5	73,884.16	71,920.00	71,920.00	╁
	LIEUTENANT	_ L5	73,884.16	71,920.00	71,920.00	+
	LIEUTENANT			73,885.00		╁
	LIEUTENANT	L6	75,848.32 75,848.32		73,885.00	+-
		L6		73,885.00	73,885.00	+-
	CAPTAIN	SAL	92,206.40	87,868.00	87,868.00	+-
	CAPTAIN	SAL	92,206.40	87,868.00	87,868.00	+-
	SERGEANT	S4	60,690.56	58,677.00	58,667.00	+-
	SERGEANT	S6	64,737.92	62,712.00	62,715.00	+
	SERGEANT	Step	62,714.24	60,695.00	60,691.00	+
	SERGEANT	Step	62,714.24	60,695.00	60,691.00	+
	SERGEANT	S5	62,714.24	60,695.00	60,691.00	╄
	SERGEANT	S5	62,714.24	60,695.00	60,691.00	╄
	SERGEANT	S7	66,761.60	64,730.00	64,738.00	1
	SERGEANT	S10	72,832.64	72,842.00	72,833.00	1
	SERGEANT	S10	72,832.64	70,804.00	70,809.00	L
	SERGEANT	S4	60,690.56	58,677.00	58,667.00	$oxed{\bot}$
	SERGEANT	S10	72,832.64	70,804.00	70,809.00	1
	SERGEANT	S7	66,761.60	64,730.00	64,738.00	
	LIEUTENANT	L5	73,884.16	71,920.00	71,920.00	
0400039	SENIOR EXEC ASST-SHERIFF	20	61,958.00	61,958.00	61,958.00	
0400040	ENFOREMENT SECRETARY	11	31,803.20	31,804.00	41,421.00	
0400041	WARRANTS/RECORDS CLERK	9	35,630.40	35,631.00	35,629.00	
0400042	WARRANTS/RECORDS CLERK	9	29,515.20	29,516.00	29,516.00	
0400043	WARRANTS/RECORDS CLERK	9	27,934.40	27,934.40	28,698.00	T
0400047	ASST CIVIL PROC BKKEEPER	11	30,825.60	30,826.00	30,829.00	
0400048	Law Enforcement Legal Advisor	UNGR	95,950.40	95,950.40		V
	911 COMMUN. DIRECTOR	CS4	71,884.80	69,929.60	60,380.00	T
0400091	911 COMMUN. SP. SUPER.	CS2	52,219.56	49,504.00	40,710.00	t
	911 COMMUN. SP. SUPER.	CS3	54,935.11	52,219.56	38,710.00	T
0400093	911 COMMUN. SP. SUPER.	CS2	52,219.56	49,504.00	40,646.00	
0400094	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	35,824.00	V
	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	37,072.00	T
	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	34,230.00	t
	911 COMMUN. SPECIALIST	CS1	39,686.40	48,385.42	41,119.00	V
	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	33,655.00	Ť
	911 COMMUN. SPECIALIST	CS1	41,861.16	39,686.40	33,655.00	+
	911 COMMUN. SPECIALIST	CS4	46,210.67	44,035.91	35,221.00	+
	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	31,668.00	+
	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	35,269.00	V
	911 COMMUN. SPECIALIST	CS6	50,560.18	48,385.42	37,072.00	+
	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	37,072.00	+
	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	31,668.00	+
	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	31,668.00	+
	911 COMMUN. SPECIALIST	CS1	41,861.16	39,686.40	34,233.00	+
	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	34,230.00	١/
	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	31,668.00	V
	Removed per ORD2022-066	UOI				V
		15	0.00	0.00	31,668.00	+
	Lead Civilian Animal Control Officer	15	38,188.80	38,189.00	38,192.00	+
	CIVILIAN ANIMAL CONTROL	13	32,281.60	32,282.00	32,283.00	+
	CIVILIAN ANIMAL CONTROL	13	32,281.60	32,282.00	30,377.00	+
	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00	+
	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00	+
	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00	+
	Corporal (DFC Flex Slot)	D10	55,056.00	55,058.00	55,056.00	4
	Corporal (DFC Flex Slot)	C6	59,539.84	56,826.00	56,822.00	1
	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00	
	Corporal (DFC Flex Slot)	D2	45,949.44	38,064.00	41,823.00	
	Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00	
0400209	Corporal (DFC Flex Slot)	C2	48,667.52	38,064.00	45,950.00	
					·	-
	Corporal (DFC Flex Slot) Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	D5 C2	45,949.44 48,667.52	43,701.00 45,950.00	43,708.00 45,950.00	

WASHINGTON COUNTY	WASHINGTON COUNTY		POSI	TIONS	
Stot Title					122
Sich Title				122	122
Sold Title		Ston	2023	lune 20, 2022	2022
0400213 Corporat (DFC Flex Slot)	Slot Title			,	
0400214 Corporal (DFC Flex Slot)		_	•		
0400215 Corporal (DFC Flex Slot)					
0400217 Corporal (DFC Fiex Slot)		_			
04000210 Corporal (DFC Fiex Slot)					
04000220 Corporal (DFC Flex Slot)					
04000221 Corporal (DFC Flex Slot)		_		·	
04000222 Corporal (DFC Flex Slot)		_			
0400024 Corporal (DFC Flex Slot)		_		, ,	
04000225 Corporal (DFC Flex Slot)		_			
04000226 Corporal (DFC Flex Slot)				·	
04000227 Corporal (DFC Flex Slot)					
0400300 Corporal (DFC Flex Slot)		_			
0400301 Corporal (DFC Flex Slot)					
0400302 Corporal (DFC Flex Slot)				·	
0400303 Corporal (DFC Flex Slot)		_			,
0400304 Corporal (DFC Flex Siot)					
0400305 Corporal (DFC Flex Siot)		_			
0400306 Corporal (DFC Flex Slot)				·	
0400307 Corporal (DFC Flex Slot) C8					
0400308 Corporal (DFC Flex Slot) C8		_			
0400309 Corporal (DFC Flex Slot) C6 59,539.84 56,826.00 56,822.00 0400311 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400312 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400313 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400314 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400315 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400316 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400315 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400316 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400317 Corporal (DFC Flex Slot) C5 56,821.76 54,101.00 54,104.00 0400318 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 62,258.00 0400319 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 62,258.00 0400319 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400320 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 62,258.00 0400321 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400322 Corporal (DFC Flex Slot) C6 59,539.84 56,826.00 66,822.00 0400323 Corporal (DFC Flex Slot) C6 59,539.84 56,826.00 66,822.00 0400323 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400325 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400326 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400327 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400328 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400329 Corporal (DFC Flex Slot) C7 56,821.76 54,101.00 54,104.00 0400329 Corporal (DFC Flex Slot) C7 56,821.76 54,101.00 54,104.00 0400329 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400331 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400332 Corporal					
0400310 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400311 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400312 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 59,540.00 0400314 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400315 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400316 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400317 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400318 Corporal (DFC Flex Slot) C8 64,995.84 62,255.00 62,258.00 0400319 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400319 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 64,996.00 0400321 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 59,540.00 0400321 Corporal (DFC Flex Slot) C7 62,257.92 59,551.00 59,540.00 0400322 Corporal (DFC Flex Slot) C6 69,539.84 65,000.00 64,996.00 0400323 Corporal (DFC Flex Slot) C6 69,539.84 65,000.00 64,996.00 0400324 Corporal (DFC Flex Slot) C6 69,539.84 65,000.00 64,996.00 0400325 Corporal (DFC Flex Slot) C7 62,257.66 64,101.00 64,104.00 0400326 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400327 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400328 Corporal (DFC Flex Slot) C7 62,257.76 54,101.00 54,104.00 0400329 Corporal (DFC Flex Slot) C7 62,257.92 69,551.00 59,540.00 0400329 Corporal (DFC Flex Slot) C7 62,257.92 69,551.00 59,540.00 0400329 Corporal (DFC Flex Slot) C7 62,257.92 69,551.00 64,996.00 0400329 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400330 Corporal (DFC Flex Slot) C7 62,257.92 69,551.00 64,996.00 0400331 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400332 Corporal (DFC Flex Slot) C8 64,995.84 65,000.00 64,996.00 0400333 Corporal					
0400311 Corporal (DFC Flex Slot)		_			
0400312 Corporal (DFC Flex Slot)					
0400313 Corporal (DFC Flex Slot)					
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91 Slots on the Step System 20 Slots on the CS System 20 Slots Maxed in Grade; 16 no raise	0400345 Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00
91 Slots on the Step System 20 Slots on the CS System 20 Slots Maxed in Grade; 16 no raise	0400401 Corporal (DFC Flex Slot)	C1	45,949.44	45,949.44	45,950.00 V
91 Slots on the Step System 20 Slots on the CS System 20 Slots Maxed in Grade; 16 no raise			6,911,875.09	6,665,569.69	
20 Slots on the CS System 20 Slots Maxed in Grade; 16 no raise	91 Slots on the Step System	•			. 1
20 Slots Maxed in Grade; 16 no raise					
V Vacant as of 6-29-22. Set at min for Grade	20 Slots Maxed in Grade; 16 no raise				
	V Vacant as of 6-29-22. Set at min for Gra	de			

Washington County Sheriff's Office

Budget Explanation – 2023 Budget

Sheriff's Budget: 1000-0400

June 10, 2022

The following information is supplemental to the submitted budget worksheets for the 2023 budget.

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.

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

Line Item and Description

2001 – General Supplies: Amount requested: \$ 70,500 Increased by \$ 12,500

Ammo cost increased by ~16% on the state contract. General supplies have also increased.

2002- Small Equipment: Amount requested: \$ 130,000 Increased by \$ 55,000

Updating ID Machine (holographic) and 8 new vehicle equipment

2005- Food Amount Requested \$ 2,250 Increased by \$250

Increased based on slight increase due to inflation

2006- Clothing/Uniforms Amount Requested \$ 63,000 Increased by \$33,000

Increased based on supplier increase and replacing items with old Sheriff's info

2007 – Fuel, Oil & Lubricants: Amount requested: \$397,000 Increased by \$97,000

Increased based on the cost of fuel steadily increasing. Extrapolated full year fuel consumption based on Q1 2022 usage.

Assumed \$4.50/gal fuel cost based on current trends and around 87,000 gallons as Q1 2022 shows.

2008 – Tires and Tubes: Amount requested: \$ 35,000 Increased by \$ 2,000

NASPO increased the State cost on tires around \$5.00 per tires, labor cost has also increased

2012 – Bulletproof Vests: Amount requested: \$55,200 Increased by \$25,500

With bulletproof vest prices increasing ~3% and more vests expiring in 2023, WCSO will also be replacing three ERT vest and helmet that have expired.

2021 – Paints and Metals: Amount requested: \$ 150 Increased by \$ 50

Increased due to the need of strip/acetone and paint for use at the firearm's range.

2024 – Maintenance & Contracts: Amount requested: \$ 1,700 Increased by \$ 200

Increased due to warranty ending and new annual cost of firewall software support and support on County land line phones. (ISOMS)

2028 – Lumber & Pilings: Amount requested: \$ 2,000 Increased by \$ 800

Maintenance of state-mandated courses, will increase in cost due to current lumber prices

3009 – Other Professional Services: Amount requested: \$44,000 Increased by \$11,000

Increased due to ~ 8% to 10% trend on professional services, such as labor cost on vehicle, tires, radio, uniform, etc. Outfitting 8 new patrol vehicles

3022 – Cell Phone/Pager/Radio: Amount requested: \$50,500 Increased by \$200.00

Assumed 3% increase to cover phone needs for 2023

3030 – Travel: Amount requested: \$ 1,000 Increased by \$ 1,000

Increased due to overage on 2022 budget

3031 – Common Carrier: Amount requested: \$ 750 Increased by \$ 750

Airline Ticket and rental vehicle while gone to training

3052 – Fire & Extended Coverage: Amount requested: \$5,500 Increased by \$3,100

Received information on 2021 insurance was increasing for the second half of 2022. (Accounts Payable encumbered \$2,121.63 for the July 2022 payment.) If trend continues, 2023 cost will be round \$5,500.00.

3053 – Fleet Liability: Amount requested: \$83,000 Increased by \$2,222

Assumed same YOY growth of 3%

3073 – Lease Machinery & Equipment: Amount requested: \$11,000 Increased by \$ 600

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

3073 – Contract – Overage: Amount requested: \$500 Increased by \$500

Overage on PBS Copiers

3090 – Dues & Memberships: Amount requested: \$ 14,000 Increased by \$ 2,000

The dues and subscriptions are to various law enforcement related programs and organizations designed to assist with criminal investigations.

					Amende	d on 6-29-2	2022						
	WASHINGTON COUNTY			POSITIONS									
	BUDGET Sheriff		122	122	122								
				FUND: 1	1000 General	Fund DE	EPT: 0400 Sh	eriff					
		Step	2023	06/29/2022	2022				Step	2023	06/29/2022	2022	
Slot	Title	Grade	Salary	Salary	Salary	-	Slot	Title	Grade		Salary	Salary	
0400001	SHERIFF		\$ 141,470.00	\$ 141,470.00	\$ 141,470.00		0400215	Corporal (DFC Flex Slot)	C2	\$ 48,667.52	\$ 38,064.00	\$ 45,950.00	
	CHIEF DEPUTY SHERIFF	STEP	\$ 132,059.00	\$ 126,947.00	\$ 126,947.00			Corporal (DFC Flex Slot)	C6	\$ 59,539.84		. ,	
0400003		STEP	\$ 105,934.40					Corporal (DFC Flex Slot)	D1	\$ 45,949.44		\$ 38,054.00	Note 1:
	LIEUTENANT	L5	\$ 73,884.16	\$ 71,920.00	\$ 71,920.00			Corporal (DFC Flex Slot)	D4	\$ 45,949.44		. ,	
	LIEUTENANT	L5		\$ 71,920.00	. ,			Corporal (DFC Flex Slot)	C5	\$ 56,821.76			
	LIEUTENANT LIEUTENANT	L6 L6	\$ 75,848.32 \$ 75,848.32	\$ 73,885.00 \$ 73,885.00	\$ 73,885.00 \$ 73,885.00			Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	D2 D5	\$ 45,949.44 \$ 45,949.44		. ,	
	CAPTAIN	STEP	\$ 92,206.40	\$ 87,868.00	\$ 87,868.00			Corporal (DFC Flex Slot)	D10	\$ 55.056.00		\$ 55,056.00	
	CAPTAIN	STEP	\$ 92,206.40	\$ 87,868.00	\$ 87,868.00		0400225		D10	\$ 53,131.52	,		
	SERGEANT	S4	\$ 60,690.56	\$ 58,677.00	\$ 58,667.00		0400227		D5	\$ 45,949.44			
	SERGEANT	S6	\$ 64,737.92	\$ 62,712.00	\$ 62,715.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		\$ 64,996.00	
0400022	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00			Corporal (DFC Flex Slot)	C1	\$ 45,949.44	\$ 45,949.44	\$ 45,950.00	Note 1:
	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00			Corporal (DFC Flex Slot)	C1	\$ 45,949.44		\$ 45,950.00	
	SERGEANT	S5	\$ 62,714.24					Corporal (DFC Flex Slot)	C8	\$ 64,995.84			
	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		. ,	ļ
	SERGEANT	S7	\$ 66,761.60	\$ 64,730.00	\$ 64,738.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76		,	<u> </u>
	SERGEANT SERGEANT	S10 S10	\$ 72,832.64 \$ 72.832.64	\$ 72,842.00 \$ 70,804.00	\$ 72,833.00 \$ 70,809.00			Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C5 C5	\$ 56,821.76 \$ 56,821.76			1
	SERGEANT	S4	\$ 60.690.56	\$ 70,804.00	\$ 70,809.00			Corporal (DFC Flex Slot)	C8	\$ 64.995.84			
	SERGEANT	S10	\$ 72,832.64	\$ 70,804.00	\$ 70,809.00			Corporal (DFC Flex Slot)	C2	\$ 48,667.52		,	
	SERGEANT	S7	\$ 66,761.60					Corporal (DFC Flex Slot)	C6	\$ 59,539.84			
	LIEUTENANT	L5	\$ 73,884.16		\$ 71,920.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		• ,	
0400039	SENIOR EXEC ASST-SHERIFF	20	\$ 61,958.00		\$ 61,958.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		• ,	
0400040	ENFOREMENT SECRETARY	11	\$ 31,803.20	\$ 31,804.00	\$ 41,421.00		0400313	Corporal (DFC Flex Slot)	C7	\$ 62,257.92	\$ 59,551.00	\$ 59,540.00	
	WARRANTS/RECORDS CLERK	9	\$ 35,630.40	,	\$ 35,629.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		. ,	
	WARRANTS/RECORDS CLERK	9	\$ 29,515.20		\$ 29,516.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84			
	WARRANTS/RECORDS CLERK	9	\$ 27,934.40	\$ 27,934.40	\$ 28,698.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84	,	\$ 62,258.00	
	ASST CIVIL PROC BKKEEPER	11	\$ 30,825.60	\$ 30,826.00	\$ 30,829.00	Mata 4		Corporal (DFC Flex Slot)	C5	\$ 56,821.76		\$ 54,104.00	
	Law Enforcement Legal Advisor 911 COMMUN. DIRECTOR	UNGR CS4	\$ 95,950.40 \$ 71,884.80	\$ 95,950.40 \$ 69,929.60	\$ 60,380.00	Note 1:		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C8 C7	\$ 64,995.84 \$ 62,257.92		\$ 64,996.00 \$ 59,540.00	
	911 COMMUN. SP. SUPER.	CS2	\$ 52,219.56	\$ 49,504.00	\$ 40,710.00			Corporal (DFC Flex Slot)	C1	\$ 45,949.44			Note 1:
	911 COMMUN. SP. SUPER.	CS3	\$ 54,935.11	\$ 52,219.56	\$ 38,710.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76			Note 1.
	911 COMMUN. SP. SUPER.	CS2	\$ 52,219.56	\$ 49,504.00	\$ 40.646.00			Corporal (DFC Flex Slot)	C6	\$ 59,539.84		\$ 56,822.00	
	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 35,824.00	Note 1:		Corporal (DFC Flex Slot)	C8	\$ 64,995.84		• ,	
0400095	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 37,072.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76		\$ 54,104.00	
	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 34,230.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76		\$ 54,104.00	
	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 48,385.42	\$ 41,119.00	Note 1:		Corporal (DFC Flex Slot)	C4	\$ 54,103.68		\$ 51,386.00	
	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 33,655.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76		\$ 54,104.00	
	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16		\$ 33,655.00			Corporal (DFC Flex Slot)	C3	\$ 51,385.60		\$ 48,668.00	ļ
	911 COMMUN. SPECIALIST	CS4	\$ 46,210.67 \$ 41.861.16	\$ 44,035.91	\$ 35,221.00			Corporal (DFC Flex Slot)	C5 C7	\$ 56,821.76		• ,	1
	911 COMMUN. SPECIALIST 911 COMMUN. SPECIALIST	CS2 CS1	\$ 41,861.16 \$ 39,686.40	\$ 39,686.40 \$ 39,686.40	\$ 31,668.00 \$ 35,269.00	Note 1:		Corporal (DFC Flex Slot) Corporal (DFC Flex Slot)	C7	\$ 62,257.92 \$ 64,995.84			-
	911 COMMUN. SPECIALIST	CS6	\$ 50,560.18	\$ 48,385.42	\$ 37,072.00	INOLE I.		Corporal (DFC Flex Slot)	C5	\$ 56,821.76			-
	911 COMMUN. SPECIALIST	CS3	\$ 44.035.91	\$ 41,861.16	\$ 37,072.00			Corporal (DFC Flex Slot)	C5	\$ 56,821.76		• ,	
	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 31,668.00			Corporal (DFC Flex Slot)	C8	\$ 64,995.84		• ,	
	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91		\$ 31,668.00			Corporal (DFC Flex Slot)	C3	\$ 51,385.60			
	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 34,233.00			Corporal (DFC Flex Slot)	C4	\$ 54,103.68			
	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40		\$ 34,230.00			Corporal (DFC Flex Slot)	C4	\$ 54,103.68		• ,	
	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 31,668.00	Note 1:		Corporal (DFC Flex Slot)	C3	\$ 51,385.60			
0400110	Removed Ordinance # 20				\$ 31,668.00			Corporal (DFC Flex Slot)	C2	\$ 48,667.52		• ,	
	Lead Civilian Animal Control Officer	15	\$ 38,188.80	\$ 38,189.00	\$ 38,192.00			Corporal (DFC Flex Slot)	C4	\$ 54,103.68	,	. ,,	
	CIVILIAN ANIMAL CONTROL	13	\$ 32,281.60	\$ 32,282.00	\$ 32,283.00			Corporal (DFC Flex Slot)	C3	\$ 51,385.60			
0400186	CIVILIAN ANIMAL CONTROL	13	\$ 32,281.60	\$ 32,282.00	\$ 30,377.00		0400342	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,672.00	\$ 48,668.00	

	WASHINGTON COUNTY			POSITIONS									
	BUDGET Sheriff		122	122	122								
				FUND: 1	1000 General	Fund DEPT:	0400 Sh	eriff					
		Step	2023	06/29/2022	2022				Step	2023	06/29/2022	2022	
Slot	Title	Grade	Salary	Salary	Salary		Slot	Title	Grade	Salary	Salary	Salary	
0400200	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00		0400343	Corporal (DFC Flex Slot)	D4	\$ 45,949.44	\$ 41,829.00	\$ 41,823.00	
0400201	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00		0400344	Corporal (DFC Flex Slot)	D4	\$ 45,949.44	\$ 41,829.00	\$ 41,823.00	
0400202	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00		0400345	Corporal (DFC Flex Slot)	D5	\$ 45,949.44	\$ 43,701.00	\$ 43,708.00	
	Corporal (DFC Flex Slot)	D10	,	\$ 55,058.00	\$ 55,056.00		0400401	Corporal (DFC Flex Slot)	C1	\$ 45,949.44		.,	Note 1:
	Corporal (DFC Flex Slot)	C6	\$ 59,539.84	\$ 56,826.00	\$ 56,822.00					\$ 6,911,875.09	\$ 6,665,569.69	\$ 6,516,783.00	
	Corporal (DFC Flex Slot)	C4		,	\$ 51,386.00								
	Corporal (DFC Flex Slot)	D2	,	\$ 38,064.00	\$ 41,823.00								
	Corporal (DFC Flex Slot)	D5	,	\$ 43,701.00	\$ 43,708.00								
	Corporal (DFC Flex Slot)	C2	, ,,,,,,,	\$ 38,064.00	\$ 45,950.00								
	Corporal (DFC Flex Slot)	D5	\$ 45,949.44										
	Corporal (DFC Flex Slot)	C2		\$ 45,950.00									
	Corporal (DFC Flex Slot)	C3		\$ 48,672.00									
0400214	Corporal (DFC Flex Slot)	D10	\$ 55,056.00	\$ 55,058.00	\$ 55,056.00								
	1					-							
	All of the D	eputy I	First Class slo	ots, had a title	change to C	orporal (DFC I	Flex Slot	during a 2022 ordina	nce				ı
	Not include	any er	mployee raise	e amounts out	side the CS	or STEP plan,	in your s	ubmitted budget requ	ests				
	91 Slots on the STEP System			Updat	ed on June 1	7, 2022, based	d on ordi	nates that passed in J	une 20)22			
	20 Slots on the CS System			Updat	ed on June 1	7, 2022, based	d on ordi	nates that passed in J	une 20)22			
	20 slots are maxed out in Step sys	tem; 1	6 no raise.									1	
Note 1:	Vacant - Set at minimum for Grade											1	
1212 11	***All of the DEPUTY FIRST CLAS			change to Cor	poral (DFC F	lex Slot) durin	g a 2022	ordinance***				1	
	7 5. 416 BEI 611 1 11 101 6E/16	0.00	c, a a a a a a		p 5. G. (D. OT	.c Glot, dalli	5 2 <u>2022</u>					-	I
							1			1	1	(1

		WASHINGTO							
		BUDGE	T Sheriff						
	FUND:	1000 General Fu	nd DEPT: 0400 \$	Sheriff					
		2019	2020	2021	2022	2023)(O)(D)((%	
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested	YOY Difference	%	
		PERSONAL	SERVICES						Methodology
1001	SALARY FULL-TIME	\$ 5,301,651.96	\$ 5,571,452.05	\$ 5,399,264.72	\$ 6,665,569.69	\$ 6,911,875.09	\$ 246,305.40	4%	Assumes same number of positions (122) at current year salary
1002	SALARIES, PART-TIME	\$ 40,331.09	\$ 29,225.81	\$ 24,060.37	\$ 65,000.00	\$ 65,000.00	\$ -	0%	Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize part-time deputies to ensure service coverage
1005	OVERTIME/OTHER PREMIUM COMPENS	\$ 317,538.80	\$ 160,659.28	\$ 1,168,610.48	\$ 150,000.00	\$ 150,000.00	\$ -	0%	Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize overtime to ensure service coverage
1006	SOCIAL SECURITY MATCHING	\$ 431,804.80	\$ 440,765.41	\$ 501,481.15	\$ 538,230.00	\$ 570,071.00	\$ 31,841.00	6%	Followed guidance of 7.65% matching contribution, applying it to the sum of Salary, Overtime, Holiday Incentive, & Longevity
1008	NONCONTRIBUTORY RETIREMENT	\$ 896,527.05	\$ 915,086.72	\$ 1,036,879.31	\$ 1,067,908.00	\$ 1,131,673.00	\$ 63,765.00	6%	Followed guidance of 15.32% contribution, applying it to the sum of Salary (full-time only), Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$ 648,672.00	\$ 648,672.00	\$ 682,224.00	\$ 682,224.00	\$ 682,224.00	\$ -	0%	Followed guidance of \$466/month for each of the 122 full-time positions
1010	WORKMEN'S COMPENSATION	\$ 146,115.00	\$ 105,774.18	\$ 67,686.27	\$ 126,930.00	\$ 126,930.00	\$ -	0%	Flat to prior year (provided by Comptroller)
1011	UNEMPLOYMENT COMPENSATION	\$ 5,706.24		\$ 77.86	\$ -	\$ -	\$ -	0%	N/A (provided by Comptroller)
1016	LIFE INSURANCE	\$ 15,312.00	\$ 15,312.00	\$ 16,104.00	\$ 16,104.00	\$ 16,104.00	\$ -	0%	Followed guidance of \$11/month for each of the 122 full-time positions
1017	HOLIDAY INCENTIVE	\$ 164,645.43	\$ 197,963.55	\$ 167,053.67	\$ 248,243.30	\$ 268,800.60	\$ 20,557.30	8%	WCSO has 112 Essential Personnel (Holiday Incentive based on 12 / 8 hour days.
1999	LONGEVITY	\$ 43,845.00	\$ 43,831.45	, , , , , , ,	\$ 55,652.49	\$ 56,222.00		1%	(Provided by Comptroller)
	TOTAL PERSONAL SERVICES	\$ 8,012,149.37	\$ 8,128,742.45	\$ 9,110,492.31	\$ 9,615,861.48	\$ 9,978,899.69	\$ 363,038.21	4%	

		SUPF	PLIE	ES							
2001	GENERAL SUPPLIES	\$ 45,637.13	\$	56,238.36	\$ 54,257.94	\$ 58,000.00	\$ 70,500.00	\$	12,500.00	22%	Ammo cost increased by ~16% on the state contract. General supplies have also increased. Replacing items with old sheriff's name. ID carks and ink
2002	SMALL EQUIPMENT	\$ 55,393.66	\$	39,480.47	\$ 131,049.76	\$ 75,000.00	\$ 130,000.00	\$	55,000.00	73%	updated ID Machine (holographic) and 8 new vehicle equipment
2003	JANITORAL SUPPLIES	\$ 10,818.84	\$	11,263.85	\$ 9,355.36	\$ 14,000.00	\$ 14,000.00	\$	-	0%	Flat to prior year
2004	MEDICINE & DRUGS	\$ 438.15	\$	7.54	\$ 291.11	\$ 350.00	\$ 350.00	\$	-	0%	Flat to prior year
2005	FOOD	\$ 1,051.70	\$	507.11	\$ 1,529.96	\$ 2,000.00	\$ 2,250.00	\$	250.00	13%	slight increase due to inflation
2006	CLOTHING/UNIFORMS	\$ 25,789.78	\$	15,990.58	\$ 23,998.47	\$ 30,000.00	\$ 63,000.00	\$	33,000.00	110%	supplier increases, Replacing items with old sheriff's info
2007	FUEL, OIL & LUBRICANTS	\$ 220,376.88	\$	159,771.24	\$ 224,627.46	\$ 300,000.00	\$ 397,000.00	\$	97,000.00	32%	Oil & Lubricants - Flat to prior year Fuel - extrapolated full year fuel consumption based on Q1 2022 usage. Assumed \$4.50/gal fuel cost based on current trends.
2008	TIRES & TUBES	\$ 24,432.59	\$	25,487.10	\$ 19,433.61	\$ 33,000.00	\$ 35,000.00	\$	2,000.00	6%	NASPO with up around \$5.00 per tires (265/60R17) Labor cost has also increased
2009	COMPUTER/IT EQUIPMENT	\$ 21,815.78	\$	6,227.74	\$ 4,369.53	\$ 6,000.00	\$ 11,000.00	\$	5,000.00	83%	one time cost new ID System, Assumed same YOY growth of 3%
2012	BULLET PROOF VESTS	\$ 14,914.98	\$	6,352.50	\$ 18,935.36	\$ 29,700.00	\$ 55,200.00		25,500.00	86%	Replacement of ~27 vests that are expiring in 2023 and 3 ERT vest and helmet
2019	Tasers					\$ 57,218.73	\$ 57,218.73		-	0%	Flat to prior year
2020	BUILDING MATERIALS AND SUPPLIE					\$ -	\$ -	\$	-	0%	Flat to prior year
2021	PAINTS AND METALS	\$ 382.30	\$	65.86	\$ 104.56	\$ 100.00	\$ 150.00	\$	50.00	50%	Paint thinner and paint for range maintenance has increased over the last year
2022	PLUMBING AND ELECTRICAL	\$ 36.22				\$ -	\$ -	\$	-	0%	N/A
2023	PARTS AND REPAIRS	\$ 78,694.00	\$	67,194.48	\$ 67,442.04	\$ 76,000.00	\$ 84,000.00	\$	8,000.00	11%	Parts are showing around a ~10% increase
2024	MAINTENANCE AND SERVICE CONTRA	\$ 259.60	\$	1,197.06	\$ 2,081.31	\$ 1,500.00	\$ 1,700.00	\$	200.00	13%	Increased due to warranty ending and new annual cost of firewall software support and support on County land line phones. (ISOMS)
2028	LUMBER & PILINGS	\$ 320.91	Ľ	520.82	117.33	\$ 1,200.00	\$ 2,000.00		800.00	67%	Maintenance of state-mandated courses, will increase in cost due to current lumber prices
2029	SMALL TOOLS	\$ 490.38	\$	751.22	\$ 628.70	\$ 1,000.00	\$ 1,000.00	_	-	0%	Flat to prior year
2030	CONCRETE		\$	12.13		\$ 1,000.00	-	\$	(1,000.00)		N/A
	TOTAL SUPPLIES	\$ 500,852.90	\$	391,068.06	\$ 558,222.50	\$ 686,068.73	\$ 924,368.73	\$	238,300.00	35%	

	OTHE	R S	SERVICES	S A	ND CHAF	RGF	-S								
			LICTIOL	<i>-</i>		٠٠.									
3003	COMPUTER SERVICES					\$	-	\$	-	\$	-	\$	-	0%	N/A
3006	MEDICAL/DENTAL/HOSPITAL	\$	1,260.00	\$	540.00	\$	540.00	\$	1,500.00	\$	1,500.00	\$	-	0%	Flat to prior year
3009	OTHER PROFESSIONAL SERVICES	\$	28,444.71	\$	19,170.99	\$	24,366.12	\$	33,000.00	\$	44,000.00	\$	11,000.00	33%	Seen a cost increased from ~ 8% to 10% on the professional services for labor cost along with outfitting 8 new cars.
3020	TELEPHONE/FAX - LANDLINE	\$	6,765.14	\$	6,169.98	\$	6,377.58	\$	10,000.00	\$	10,000.00	\$	-	0%	Flat to prior year
3021	POSTAGE	\$	15,070.68	\$	6,812.96	\$	7,165.25	\$	7,813.00	\$	8,000.00	\$	187.00	2%	Assumed same YOY growth of 3%
3022	CELL PHONE/PAGER/RADIO	\$	42,227.58	\$	44,784.28	\$	43,930.12	\$	49,300.00	\$	50,500.00	\$	1,200.00	2%	Assumed 3% increase to cover phone needs for two new slots approved in 2023
3023	INTERNET CONNECTION	\$	524.38	\$	9,732.36	\$	- /	\$	11,115.00	\$	11,115.00	\$		0%	Flat to prior year
3030	TRAVEL	\$	389.80	\$	113.37	\$	150.15	\$	-	\$	200.00	\$	200.00	0%	Increased due to overage on 2022 budget
3031	COMMON CARRIER	\$	1,037.00			\$	865.68	\$	750.00	\$	1,500.00	\$	750.00	100%	Airline Ticket and rental vehicle while gone to training
3032	MILEAGE	\$	36.20	Φ.	050.07	Φ.	400.00	\$	-	\$	450.00	\$	-	0%	N/A
3040	ADVERTISING AND PUBLICATIONS	\$	29.83	\$	256.37	\$	128.00	\$	450.00	\$	450.00	\$	-	0%	Flat to prior year
3052	FIRE AND EXTENDED COVERAGE	\$	2,626.61	\$	2,375.13	\$	3,192.72	\$	2,400.00	\$	5,500.00	\$	3,100.00	129%	Received information on 2021 insurance was increasing for the second half of 2022. (Accounts Payable encumbered \$2,121.63 for the July 2022 payment.) If trend continues, 2023 cost will be round \$5,500.00.
3053	FLEET LIABILITY	\$	71,161.03	\$	68,144.01	_	,	\$	80,778.00	\$	83,000.00	\$	2,222.00	3%	Assumed same YOY growth of 3%
3054	OTHER SUNDRY INSURANCE	\$	43,681.76	\$	147.00	\$	147.00	_	200.00	\$	300.00	\$	100.00	50%	
3070	RENT - LAND AND BUILDINGS							\$	-	\$	-	\$	-	0%	N/A
3071	RENT - MACHINERY AND EQUIPMENT							\$	-	\$	-	\$	-	0%	N/A
3073	LEASE - MACHINERY AND EQUIPMEN	\$	8,027.48	\$	8,427.85	\$	9,046.34	\$	10,400.00	\$	11,000.00	\$	600.00	6%	Potential 5% increase stated in lease agreement
3074	CONTRACT - OVERAGE					\$	268.40	\$	-	\$	500.00	\$	500.00		Overage on PBS Copiers
3090	DUES AND MEMBERSHIPS	\$	8,329.89	\$	7,675.50	\$	10,371.44	\$	12,000.00	\$	20,500.00	\$	8,500.00	71%	Maintaining current professional dues and subscriptions (including new CID subscriptions and Special Event Management System in 2023), (Reimbursed throughout the year from U of A)
3094	MEALS AND LODGING	\$	20,663.29	\$	5,570.07	\$	14,201.67	\$	42,000.00	\$	42,000.00	\$	-	0%	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 2023.
3101	TRAINING/EDUCATION	\$	9,957.50	\$	9,610.00	\$	16,280.87	\$	25,000.00	\$	25,000.00	\$	-	0%	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	\$	4,931.89	\$	3,630.31	\$	18,387.18	\$	4,000.00	\$	4,000.00	\$	-	0%	Flat to prior year
	TOTAL OTHER SERVICES AND CHARGES	\$	265,164.77	\$	193,160.18	\$	235,697.49	\$	290,706.00	\$	319,065.00	\$	28,359.00	10%	
		(CAPITAL	OL	JTLAY										
4002	BUILDINGS							\$	-	\$	-	\$	-	0%	
4004	MACHINERY & EQIPMENT (OTHER					\$	7,506.01	\$	-	\$	-	\$	-	0%	As requested conital request is consists
4005	VEHICLES	\$	370,922.00	\$	96,690.00	\$			199,014.00	\$	-	\$	(199,014.00)	-100%	As requested capital request is separate
4009	Computer/Machinery Equipment TOTAL CAPITAL OUTLAY	\$	370,922.00	\$	96,690.00	\$	196,806.01	\$	199,014.00	S e	e Attached	\$	(199,014.00)	0% -100%	(SEE ATTACHED \$242,986.00)
	BUDGET Sheriff	\$9	,149,089.04	\$ 8	,809,660.69	\$ 10	0,101,218.31	\$ 1	0,791,650.21	\$ 1	1,222,333.42]			
								\$	1,175,788.73	\$					
									non p.s.		6%				
									overall	_	4%	1			
								\$	chg. overall	\$	430,683.21				

2023 Fuel Charges - 0400 Enforcement

2023 Budget - \$397,000.00

Line Item # 2007

	2023	2022	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>
Oil & Lubricants	\$ 14,000.00					·
Fuel Budgeted	\$ 383,000.00	\$ 300,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
Spent			\$ 224,627.46	\$ 159,771.24	\$ 220,376.88	\$ 228,880.94

					Enforcement		Avg Cost	
	WEX INC	<u> </u>	<u>Estimated</u>	<u>Total</u>	Gallons Used	Estimated	Per Gallon	Estimated
Estimated oil service				\$ 14,000.00				
Fuel		\$	220,000.00					
January	\$ 7,763.63	\$	31,500.00	\$ 15,750.00	3,245	3,500	\$2.99	\$4.50
February	\$ 20,926.58	69	31,500.00	\$ 31,950.00	7,331	7,100	\$3.21	\$4.50
March	\$ 23,885.26	\$	31,500.00	\$ 31,950.00	6,812	7,100	\$3.66	\$4.50
April	\$ 27,166.48	\$	31,500.00	\$ 31,950.00	7,563	7,100	\$3.77	\$4.50
May	\$ 25,471.59	\$	31,500.00	\$ 31,950.00	7,003	7,100	\$4.12	\$4.50
June		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
July		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
August		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
September		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
October		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
November		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
December		\$	31,950.00	\$ 31,950.00		7,100		\$4.50
Fuel Adjustment		\$	15,750.00	\$ 15,750.00		3,500		\$4.50

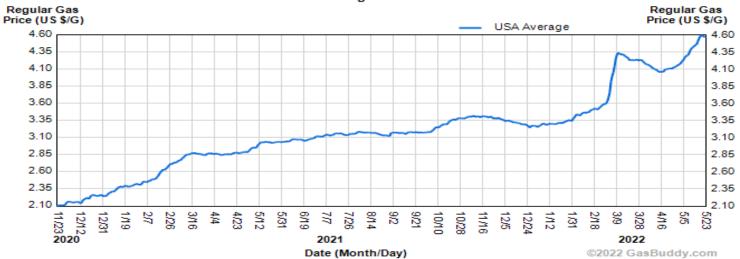
\$105,213.54

Total

\$396,950.00

OverBudget \$397,000.00

18 Month Average Retail Price Chart



Washington County Sheriff's Office Capital Expense Request for 2023 Budget \$11,694.00

(Computer/Machinery Equipment Line Item - 1000 0400 4009) June 6, 2022

The Sheriff's Office Enforcement Division is requesting a total of \$11,694.00 in capital outlay funds from the computer/machinery equipment line item for the 2023 budget to purchase the following:

Guardian Tracking Early Intervention Software Program

It is no secret that turnover is one of the most critical issues plaguing public safety nationwide. Retention and recruiting rates are at an all-time low. Staff shortages are higher than ever. We want to take all the necessary steps to resolve this issue and turn it around. We believe that adding an early intervention program can help.

Early intervention is an essential step in building a desirable, productive workplace that helps create leaders from within. Early intervention works on the premise that documented negative performance or behavior, input into a system, can generate a flag to indicate that an employee may be struggling. For instance, things like relationship issues, financial stress, job stress, and health issues, just to name a few, may go unnoticed to an employer, but can impact an employee's performance and the performance is noticed. Early intervention is intended to create flags to notify an employer that there is a potential problem that may otherwise go unnoticed and just be chalked up to a poorly performing employee. It creates a central point for holding information, instead of having fragmented information in many different files.

Guardian Tracking's early intervention system goes beyond highlighting negative employee performance and also provides positive performance flags. This positive recognition can then ignite motivation and continued success.

The system provides consistent feedback. Employees who don't receive consistent feedback, or don't know that they are contributing to something bigger, will seek

employment elsewhere. We want to build a workplace culture that employees won't want to leave.

Interviewing, hiring and training new employees is a very expensive and time-consuming task. If an employee leaves within the first year, we likely are not getting a return on our investment. We desire for our employees to WANT to stay. Guardian Tracking can help us keep our most valuable asset, our employees, through positive recognition and early intervention flags that can help us identify a problem, or pattern, before it becomes so big that employee is terminated, or quits.

When employees know their work has meaning and someone has appreciated their efforts, they feel motivated to continue on that path. Positive recognition is encouraging and praising employees for doing an outstanding job in accomplishing the goals and mission of the organization.

Positive recognition benefits an organization by:

- Increased productivity when employees feel valued, it assigns meaning to their job
- Employees have a greater sense of connection to the organization's mission and vision
- Encouraging peer-to-peer recognition
- Greater employee satisfaction
- Immediate and direct performance feedback for individuals
- Enhanced teamwork

Early Intervention, or Early Warning, is seeing and identifying a pattern of behavior where change is necessary in order to prevent a major issue or termination.

Early intervention benefits an organization by:

- Increasing employee retention, saving money and time
- Documenting how an organization is helping employees improve
- Emphasizing coaching and leadership opportunities for managers
- Enabling leadership to identify behavior patterns before it becomes serious
- Adding value to the life of your workplace by bringing out the best performance in employees

The total startup costs for this program, based on 300 employees is \$11,694.00. This is a cloud-based program, so nothing is hosted on our servers. After the first year, the annual commitment is \$10,194.00 (\$33.98 per employee per year) and can be expected to increase up to 3% per year. This cost is easily lost in the training of a single employee who does not stay for 1 year. We make great investments in our employees, through training, benefits, equipment, uniforms, etc. If we could reduce our turnover by even a couple of people a year, this program could pay for itself.

Washington County Sheriff's Office Capital Expense Request for 2023 Budget \$168,867.00

(Computer/Machinery Equipment Line Item - 1000 0400 4009) June 6, 2022

The Sheriff's Office Enforcement Division is requesting a total of \$168,867.00 in capital outlay funds from the computer/machinery equipment line item for the 2023 budget to purchase the following:

MOBILE VIDEO RECORDERS

The Washington County Sheriff's Office (WCSO) proposes to replace aging Mobile Video Recorders (MVR), which are at end of life and others approaching their end of life. Our oldest units will stop being supported in 2023. WCSO has recently deployed Body Worn Cameras (BWC). In the interest of officer safety, transparency and thorough documentation, WCSO would like to continue to utilize both recording systems. For this project, we wish to purchase fifteen (15) WatchGuard M500 MVR systems. The M500 systems have a front facing camera (dash cam) and a rear seat camera. They will integrate with our BWCs to consolidate where our data is stored, reduce the workflow for our deputies when creating video case files and enhance the ability to capture video with each system, as one system will activate the other. Beyond manual activation of one of the systems, there are several automatic triggers that will activate both systems, such as activating the emergency lighting in a patrol vehicle, emergency button activation on a radio, a vehicle crash or the patrol vehicle reaching a pre-determined speed.

These systems would be utilized by our Patrol Deputies and will enhance our ability to document cases by giving up to three different camera views: the body worn camera, the dash camera and the back seat camera. The M500 system includes a Wi-Fi upload from car to server when the patrol vehicle is pulled into our parking lot. It also provides up to 5 years of warranty, licensing and support.

The cost to replace the all of the MVR systems in both the Detention and Enforcement vehicles would be \$900,625.00. Our proposal is to start replacing the systems by replacing 15 MVR systems for the Enforcement Division in 2023 and then request to continue this capital project by purchasing more each year until all systems have been replaced. By phasing in the system, it will still allow us to explore grant opportunities each year in an attempt to get funding to purchase some of these systems.

Washington County Sheriff's Office Capital Expense Request for 2023 Budget \$62,425.00

(Computer/Machinery Equipment Line Item - 1000 0400 4009) June 6, 2022

The Sheriff's Office Enforcement Division is requesting a total of \$62,425.00 in capital outlay funds from the computer/machinery equipment line item for the 2023 budget to purchase the following:

Body Worn Cameras

In 2021 the Washington County Sheriff's Office purchased our first Body Worn Cameras for both the Detention Center and the Enforcement Division. Since that time we have been very happy with the cameras and they have been very beneficial in a number of cases.

We would like to request the purchase of another twenty (20) Body Worn Cameras for our Court Services Deputies, working at the Washington County Courthouse. This purchase would outfit the remaining Enforcement Deputies who do not have a Body Worn Camera assigned to them.

The total cost for this request would be: \$62,425.00

WASHING	STON COUNTY					
	BUDGET Sheriff Work Release					
	00 General DEPT: 0428 Sheriff-Work Release					
		2019	2020	2021	2022	2023
Line Item	Description		Expenditures		Budget	Requested
SUPPLIES	•			•	Ü	•
2001	GENERAL SUPPLIES	758.96	236.53	176.49	2,000.00	2,000.00
	SMALL EQUIPMENT	2,925.15	866.70	3,608.59	3,000.00	3,000.00
	JANITORIAL SUPPLIES	_,=======		5,000100	2,222.22	2,222.22
	MEDICINE AND DRUGS					
	FOOD					
	CLOTHING/UNIFORMS			25.23	550.00	550.00
	FUEL, OIL & LUBRICANTS	275.56	117.35	299.49	200.00	200.00
	TIRES & TUBES	1,948.54	1,821.20	1,916.27	3,500.00	3,500.00
	BUILDING MATERIALS	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	250.00	250.00
	PAINTS AND METALS	15.39			250.00	250.00
	PLUMBING AND ELECTRICAL				100.00	100.00
	PARTS AND REPAIRS	2,332.30	2,885.33	3,776.23	2,000.00	2,000.00
	LUMBER AND PILINGS	,	,	.,	,	,
	SMALL TOOLS	509.75		500.03	500.00	500.00
	CONCRETE					
	TOTAL SUPPLIES	8,765.65	5,927.11	10,302.33	12,350.00	12,350.00
		,	-,-	,	,	,
OTHER SE	ERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	2,942.76	196.63	1,198.54	1,000.00	1,000.00
3021	POSTAGE	20.00	21.66		200.00	200.00
3022	CELL PHONE	1,493.64	1,557.01	1,544.81	2,120.00	2,120.00
3054	OTHER SUNDRY INSURANCE					
3061	UTILITIES-GAS					
3071	RENT-MACHINERY EQUIP	988.94	919.05	928.61	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS				-	
3101	TRAINING/EDUCATION				1,500.00	1,500.00
3102	SOFWARE SUPPORT MAINT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,445.34	2,694.35	3,671.96	6,820.00	6,820.00
CAPITAL (OUTLAY				_	
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Sheriff	14,210.99	8,621.46	13,974.29	19,170.00	19,170.00
					19,170.00	19,170.00
					non p.s.	0.0%
					overall	0.0%
				¢	chg. overall	0.00

1	WASI	HINGTON CO	NUC	NTY									
BU	DGET	Sheriff Wor	kR	elease									
FUND: 1000 Ger	neral	DEPT: 0428	3 Sh	eriff-Work	Rele	ease							
		2019		2020		2021		2022		2023	VOV D:((
Line ItemDescription	E	kpenditures	Ex	penditures	E	xpenditures		Budget	F	Requested	YOY Difference	%	
SUPPLIES								<u> </u>		·			Methodology
2001 GENERAL SUPPLIES	\$	758.96	\$	236.53	\$	176.49	\$	2,000.00	\$	2,000.00	\$ -	0%	Flat to prior year
2002 SMALL EQUIPMENT	\$	2,925.15	\$	866.70	\$	3,608.59	\$	3,000.00		3,000.00	\$ -	0%	Flat to prior year
2003 JANITORIAL SUPPLIES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
2004 MEDICINE AND DRUGS	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
2005 FOOD	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
2006 CLOTHING/UNIFORMS	\$	-	\$	-	\$	25.23	\$	550.00	\$	550.00	\$ -	0%	Flat to prior year
2007 FUEL, OIL & LUBRICANTS	\$	275.56	\$	117.35	\$	299.49	\$	200.00	\$	200.00	\$ -	0%	Flat to prior year
2008 TIRES & TUBES	\$	1,948.54	\$	1,821.20	\$	1,916.27	\$	3,500.00	\$	3,500.00	\$ -	0%	Flat to prior year
2020 BUILDING MATERIALS	\$	-	\$	-	\$	-	\$	250.00		250.00	\$ -	0%	Flat to prior year
2021 PAINTS AND METALS	\$	15.39	\$	-	\$	-	\$	250.00		250.00	\$ -	0%	Flat to prior year
2022 PLUMBING AND ELECTRICAL	\$	-	\$	-	\$	-	\$	100.00	\$	100.00	\$ -	0%	Flat to prior year
2023 PARTS AND REPAIRS	\$	2,332.30	\$	2,885.33	\$	3,776.23	\$	2,000.00	\$	2,000.00	\$ -	0%	Flat to prior year
2028 LUMBER AND PILINGS	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
2029 SMALL TOOLS	\$	509.75	\$	-	\$	500.03	\$	500.00	\$	500.00	\$ -	0%	Flat to prior year
2030 CONCRETE	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
TOTAL SUPPLIES	\$	8,765.65	\$	5,927.11	\$	10,302.33	\$	12,350.00	\$	12,350.00	\$ -	0%	
OTHER SERVICES AND CHARGES													
3009 OTHER PROFESSIONAL SERVICES	\$	2,942.76	\$	196.63	\$	1,198.54	\$	1,000.00	\$	1,000.00	\$ -	0%	Flat to prior year
3021 POSTAGE	\$	20.00	\$	21.66			\$	200.00		200.00	\$ -	0%	Flat to prior year
3022 CELL PHONE	\$	1,493.64	\$	1,557.01	\$	1,544.81	\$	2,120.00	\$	2,120.00	\$ -	0%	Flat to prior year
3054 OTHER SUNDRY INSURANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
3061 UTILITIES-GAS	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
3071 RENT-MACHINERY EQUIP	\$	988.94	\$	919.05	\$	928.61	\$	1,000.00	\$	1,000.00	\$ -	0%	Flat to prior year
3090 DUES AND MEMBERSHIPS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	0%	Flat to prior year
3101 TRAINING/EDUCATION	\$	-	\$	-	\$	-	\$	1,500.00		1,500.00	\$	0%	Flat to prior year
3102 SOFWARE SUPPORT MAINT	\$	-	\$	-	\$	-	\$	1,000.00	_	1,000.00	\$ -	0%	Flat to prior year
TOTAL OTHER SERVICES AND CHARGES	\$	5,445.34	\$	2,694.35	\$	3,671.96	\$	6,820.00	\$	6,820.00	\$	0%	
CAPITAL OUTLAY													
4004 MACHINERY AND EQUIPMENT (OTHER	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
4005 VEHICLES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	Flat to prior year
TOTAL CAPITAL OUTLAY	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	0%	
BUDGET Sheriff	\$	14,210.99	\$	8,621.46	\$	13,974.29	\$	19,170.00	\$	19,170.00			
	1				1								
							\$	19,170.00	\$	19,170.00			
							Ė	non p.s.	Ė	0.0%			
								overall		0.0%			
							\$	chg. overall		0.00			