



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

A G E N D A

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

WASHINGTON COUNTY						
	BUDGET Sheriff Boating Safety					
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	37.31			200.00	500.00
2002	SMALL EQUIPMENT	29.53		3,576.20	3,500.00	7,500.00
2006	CLOTHING/UNIFORMS				100.00	150.00
2007	FUEL, OIL & LUBRICANTS	50.46			250.00	300.00
2008	TIRES & TUBES				250.00	500.00
2023	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 SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	1,125.19		1,257.46	1,500.00	1,500.00
3021	POSTAGE	18.00		8.34	100.00	100.00
3054	OTHER SUNDRY INSURANCE					
3090	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 OUTLAY						
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
					11,900.00	18,550.00
					non-p.s.	55.9%
					overall	55.9%
					\$ chg. overall	6,650.00

WASHINGTON COUNTY									
BUDGET Sheriff Boating Safety									
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff									
Line Item Description	2019	2020	2021	2022	2023	YOY Difference	%	Methodology	
	Expenditures	Expenditures	Expenditures	Budget	Requested				
SUPPLIES									
2001	GENERAL SUPPLIES	\$ 37.31			\$ 200.00	\$ 500.00	\$ 300.00	150%	Added 4 new divers to the team.
2002	SMALL EQUIPMENT	\$ 29.53		\$ 3,576.20	\$ 3,500.00	\$ 7,500.00	\$ 4,000.00	114%	Needing to buy 2 complete sets of dive gear.
2006	CLOTHING/UNIFORMS				\$ 100.00	\$ 150.00	\$ 50.00	50%	Shirts for new team members.
2007	FUEL, OIL & LUBRICANTS	\$ 50.46			\$ 250.00	\$ 300.00	\$ 50.00	20%	Fuel cost is up.
2008	TIRES & TUBES				\$ 250.00	\$ 500.00	\$ 250.00	100%	Tire replacement.
2023	PARTS AND REPAIRS	\$ 1,372.07	\$ 3,243.18	\$ 1,286.21	\$ 4,000.00	\$ 4,000.00	\$ -	0%	
2029	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									
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%	
3101	TRAINING/EDUCATION	\$ 740.00	\$ 1,433.10	\$ 921.90	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	100%	Sending one member to instructor class and getting the 4 new members certified to dive in public 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									
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			
					\$ 11,900.00	\$ 18,550.00			
					non-p.s.	56%			
					overall	56%			
					\$ chg. overall	\$ 6,650.00			

WASHINGTON COUNTY						
BUDGET Sheriff Communications						
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	2,793.21	1,210.13	1,525.08	4,000.00	4,000.00
2002	SMALL EQUIPMENT	5,997.20	805.26	58.88	7,000.00	7,000.00
2003	JANITORAL SUPPLIES		204.04	294.44	800.00	800.00
2004	MEDICINE & DRUGS				50.00	50.00
2005	FOOD				0.00	0.00
2006	CLOTHING/UNIFORMS	1,145.13			3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS				250.00	250.00
2009	COMPUTER/IT EQUIPMENT	90,048.05	76,423.00	94,535.16	80,000.00	87,000.00
2023	PARTS AND REPAIRS	88.93	1,308.86	735.16	4,000.00	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	12,035.71	8,535.26	8,933.11	10,000.00	10,000.00
	TOTAL SUPPLIES	112,108.23	88,486.55	106,081.83	109,100.00	116,100.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES			2,664.84		
3009	OTHER PROFESSIONAL SERVICES	1,972.25	11,888.39	856.69	7,500.00	7,500.00
3021	POSTAGE	80.45	145.35	99.47	200.00	200.00
3022	CELL PHONE/PAGER/RADIO	2,549.26	2,593.07	2,620.84	3,100.00	3,100.00
3023	INTERNET CONNECTION	24,407.46	24,398.92	24,298.65	25,000.00	25,000.00
3030	TRAVEL	18.00			250.00	250.00
3031	COMMON CARRIER				1,000.00	1,000.00
3032	MILEAGE				0.00	0.00
3040	ADVERTISING AND PUBLICATIONS			324.50	0.00	0.00
3054	OTHER SUNDRY INSURANCE			7,269.70		
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	5,500.00	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	74,058.40	2,925.00	2,725.00	3,000.00	3,150.00
3074	CONTRACT OVERAGE			487.22		800.00
3090	DUES AND MEMBERSHIPS	13,738.84	13,732.22	13,232.42	20,000.00	20,000.00
3094	MEALS AND LODGING	1,437.68		2,416.21	4,000.00	4,000.00
3101	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
CAPITAL OUTLAY						
4004	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

Shown 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

WASHINGTON COUNTY									
BUDGET Sheriff Communications									
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff									
Line ItemDescription	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 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	\$ 805.26	\$ 58.88	\$ 7,000.00	\$ 7,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2003	JANITORAL SUPPLIES		\$ 204.04	\$ 294.44	\$ 800.00	\$ 800.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2004	MEDICINE & DRUGS				\$ 50.00	\$ 50.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2005	FOOD				\$ -	\$ -	\$ -	0%	N/A
2006	CLOTHING/UNIFORMS	\$ 1,145.13			\$ 3,000.00	\$ 3,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2007	FUEL, OIL & LUBRICANTS				\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2009	COMPUTER/IT EQUIPMENT	\$ 90,048.05	\$ 76,423.00	\$ 94,535.16	\$ 80,000.00	\$ 87,000.00	\$ 7,000.00	9%	Assumed same YOY growth ~7% cost increase
2023	PARTS AND REPAIRS	\$ 88.93	\$ 1,308.86	\$ 735.16	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2024	MAINTENANCE AND SERVICE CONTRA	\$ 12,035.71	\$ 8,535.26	\$ 8,933.11	\$ 10,000.00	\$ 10,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL SUPPLIES	\$112,108.23	\$ 88,486.55	\$106,081.83	\$ 109,100.00	\$116,100.00	\$ 7,000.00	6%	
OTHER SERVICES AND CHARGES									
3003	COMPUTER SERVICES			\$ 2,664.84		\$ -	\$ -	0%	N/A
3009	OTHER PROFESSIONAL SERVICES	\$ 1,972.25	\$ 11,888.39	\$ 856.69	\$ 7,500.00	\$ 7,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 80.45	\$ 145.35	\$ 99.47	\$ 200.00	\$ 200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3022	CELL PHONE/PAGER/RADIO	\$ 2,549.26	\$ 2,593.07	\$ 2,620.84	\$ 3,100.00	\$ 3,100.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3023	INTERNET CONNECTION	\$ 24,407.46	\$ 24,398.92	\$ 24,298.65	\$ 25,000.00	\$ 25,000.00	\$ -	0%	Extrapolated full year modem cost based on Q1 2022 usage.
3030	TRAVEL	\$ 18.00			\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3031	COMMON CARRIER				\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3032	MILEAGE				\$ -	\$ -	\$ -	0%	N/A
3040	ADVERTISING AND PUBLICATIONS			\$ 324.50	\$ -	\$ -	\$ -	0%	N/A
3054	OTHER SUNDRY INSURANCE			\$ 7,269.70	\$ -	\$ -	\$ -	0%	N/A
3071	RENT - MACHINERY AND EQUIPMENT	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3073	LEASE - MACHINERY AND EQUIPMEN	\$ 74,058.40	\$ 2,925.00	\$ 2,725.00	\$ 3,000.00	\$ 3,150.00	\$ 150.00	5%	Potential 5% increase stated in lease agreement (Assumed same YOY growth)
3074	CONTRACT OVERAGE			\$ 487.22	\$ -	\$ 800.00	\$ 800.00	0%	Overage on PBS Copiers
3090	DUES AND MEMBERSHIPS	\$ 13,738.84	\$ 13,732.22	\$ 13,232.42	\$ 20,000.00	\$ 20,000.00	\$ -	0%	
3094	MEALS AND LODGING	\$ 1,437.68		\$ 2,416.21	\$ 4,000.00	\$ 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	\$ 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	\$185,037.71	\$112,149.20	\$185,588.88	\$ 140,550.00	\$163,500.00	\$ 22,950.00	16%	
CAPITAL OUTLAY									
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	\$ 9,865.98	\$ 18,576.80	\$ 41,787.39	\$ 25,500.00	\$ -	\$ (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.	1.6%			
					overall	1.6%			
					\$ chg. overall	\$ 4,450.00			

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - Federal						
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff						
Line Iter	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	6,686.58	874.65	1,839.42	4,500.00	4,500.00
2002	SMALL EQUIPMENT	8,752.50	806.01	8,174.82	10,000.00	6,000.00
2004	MEDICINE & DRUGS	1,227.25	1,840.07	416.63	4,000.00	3,000.00
2006	CLOTHING/UNIFORMS				0.00	7,000.00
2007	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
3009	OTHER PROFESSIONAL SERVICES	253.31	249.14	7,250.00	1,000.00	1,000.00
3021	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
CAPITAL OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQUIPMENT (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

WASHINGTON COUNTY									
BUDGET - Drug Enforcement - Federal									
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff									
Line Item Description	2019	2020	2021	2022	2023	YOY Difference	%	Methodology	
	Expenditures	Expenditures	Expenditures	Budget	Requested				
SUPPLIES									
2001 GENERAL SUPPLIES	\$ 6,686.58	\$ 874.65	\$ 1,839.42	\$ 4,500.00	\$ 4,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations	
2002 SMALL EQUIPMENT	\$ 8,752.50	\$ 806.01	\$ 8,174.82	\$ 10,000.00	\$ 6,000.00	\$ (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	
2007 FUEL, OIL & LUBRICANTS				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations	
2008 TIRES & TUBES	\$ 689.95			\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations	
2009 COMPUTER/IT EQUIPMENT	\$ 460.93			\$ 1,200.00	\$ 1,200.00	\$ -	0%	Assumed flat to prior year to maintain current operations	
2021 PAINTS AND METALS				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations	
2023 PARTS AND REPAIRS				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations	
2024 MAINTENANCE AND SERVICE CONTRA				\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain 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									
3006 MEDICAL/DENTAL/HOSPITAL	\$ 1,212.66	\$ 1,680.65	\$ 163.72	\$ 900.00	\$ 900.00	\$ -	0%	Assumed flat to prior year to maintain current operations	
3009 OTHER PROFESSIONAL SERVICES	\$ 253.31	\$ 249.14	\$ 7,250.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations	
3021 POSTAGE	\$ 228.56	\$ 147.24		\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain 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	
3102 SOFTWARE SUPPORT MAINT AGRMT	\$ 349.00			\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain 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%		
CAPITAL OUTLAY									
4002 BUILDINGS			\$ -	\$ -	\$ -	\$ -	0%	N/A	
4004 MACHINERY & EQUIPMENT (OTHER			\$ -	\$ -	\$ -	\$ -	0%	N/A	
4005 VEHICLES			\$ -	\$ -	\$ -	\$ -	0%	N/A	
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%		
BUDGET - Drug Enforcement - Federal									
				\$ 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						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 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 Enforcement - State Fund DEPT: 0400 Sheriff									
Line Item Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested	YOY Difference	%		
SUPPLIES									Methodology
2001	GENERAL SUPPLIES	\$ 1,774.51	\$ 893.28	\$ 1,289.56	\$ 4,500.00	\$ 4,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 14,987.77	\$ 420.18	\$ 2,195.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2004	MEDICINE & DRUGS				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations
2006	CLOTHING/UNIFORMS				\$ 1,000.00	\$ -	\$ (1,000.00)	-100%	
2007	FUEL, OIL & LUBRICANTS				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations
2009	COMPUTER/IT EQUIPMENT				\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2021	PAINTS AND METALS	\$ 71.85			\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2023	PARTS AND REPAIRS				\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2024	MAINTENANCE AND SERVICE CONTRA	\$ 729.84	\$ 697.50		\$ 800.00	\$ 800.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2028	LUMBER & PILINGS	\$ 64.03			\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL SUPPLIES	\$ 17,628.00	\$ 2,010.96	\$ 3,484.56	\$ 15,600.00	\$ 14,600.00	\$ (1,000.00)	-6%	
OTHER SERVICES AND CHARGES									
3006	MEDICAL/DENTAL/HOSPITAL				\$ -	\$ -	\$ -	0%	Assumed flat to prior year to maintain current operations
3009	OTHER PROFESSIONAL SERVICES	\$ 200.00			\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 60.37	\$ 7.70	\$ 109.75	\$ 200.00	\$ 200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3090	DUES AND MEMBERSHIPS	\$ 2,100.00	\$ 293.74		\$ 2,500.00	\$ 2,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101	TRAINING/EDUCATION	\$ 600.00	\$ 2,100.00	\$ 2,100.00	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 400.00	\$ 497.50		\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL OTHER SERVICES AND CHARGES	\$ 3,360.37	\$ 2,898.94	\$ 2,209.75	\$ 5,200.00	\$ 5,200.00	\$ -	0%	
	BUDGET - Drug Enforcement - Federal	\$ 20,988.37	\$ 4,909.90	\$ 5,694.31	\$ 20,800.00	\$ 19,800.00	\$ (1,000.00)	-5%	
					\$ 20,800.00	\$ 19,800.00			
					non-p.s.	-5%			
					overall	-5%			
					\$ chg. overall	\$ (1,000.00)			

WASHINGTON COUNTY						
BUDGET Jail-Maintenance						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	92,276.39	98,700.20	98,164.65	101,603.00	101,601.00
1005	OVERTIME/OTHER MISC COMP			22,308.49		3,500.00
1006	SOCIAL SECURITY MATCHING	6,858.93	7,353.61	9,012.26	7,899.00	7,899.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,349.18	15,333.26	18,668.78	15,818.00	15,819.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKER'S COMPENSATION	2,303.00	4,908.67	1,512.06	5,891.00	1,815.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1017	Holiday Incentive					6,330.49
1999	LONGEVITY	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
SUPPLIES						
2001	GENERAL SUPPLIES	2,804.94	6,906.66	8,490.45	4,000.00	4,000.00
2002	SMALL EQUIPMENT	2,351.77	7,145.63	14,860.80	8,000.00	13,000.00
2003	JANITORIAL SUPPLIES	92.19	249.92		500.00	500.00
2004	MEDICINE & DRUGS				0.00	
2006	CLOTHING/UNIFORMS	296.48	1,042.83	504.82	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	6,497.21	4,056.91	10,115.25	10,000.00	20,000.00
2008	TIRES & TUBES				800.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	438.99	1,226.49		1,000.00	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	7,424.57	20,066.06	16,693.63	62,500.00	62,500.00
2021	PAINTS AND METALS	27,401.68	4,194.49	2,154.61	5,000.00	5,000.00
2022	PLUMBING AND ELECTRICAL	14,444.81	27,869.29	24,033.11	30,000.00	45,000.00
2023	PARTS AND REPAIRS	76,782.22	99,711.62	64,382.92	100,000.00	115,000.00
2024	MAINTENANCE AND SERVICE CONTRA	24,515.49	40,602.74	42,924.08	46,200.00	50,820.00
2025	ASPHALT			387.76		
2027	GRAVEL, DIRT, AND SAND				500.00	500.00
2028	LUMBER & PILINGS		789.23	557.70	100.00	1,000.00
2029	SMALL TOOLS	2,426.28	9,194.86	5,343.73	3,300.00	3,300.00
2030	CONCRETE			7,160.53	250.00	250.00
	TOTAL SUPPLIES	165,476.63	223,056.73	197,609.39	273,150.00	324,870.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	174,209.29	82,934.11	117,120.51	156,200.00	180,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	916.76	1,018.66	654.80	1,500.00	1,500.00
3022	CELL PHONE/PAGER/RADIO	1,197.42	1,211.46	1,213.92	1,325.00	1,325.00
3023	INTERNET CONNECTION	1,112.85	960.24	966.77	1,000.00	1,000.00
3030	TRAVEL	154.43	25.00		150.00	150.00
3031	COMMON CARRIER	123.12			1,600.00	1,600.00
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	77,293.30	72,453.74	123,568.47	360,000.00	178,227.34
3053	FLEET LIABILITY	1,163.12	522.68	559.12	1,124.00	1,124.00
3054	OTHER SUNDRY INSURANCE	683.80		15,521.94	684.00	16,000.00
3060	UTILITIES-ELECTRICITY	221,857.79	217,287.56	257,656.32	330,000.00	346,500.00
3061	UTILITIES-GAS	93,333.83	71,434.55	95,569.99	132,000.00	138,600.00
3062	UTILITIES-WATER	176,875.48	144,791.30	179,921.82	182,353.00	191,470.00
3071	RENT - MACHINERY AND EQUIPMENT				1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	11.00		316.90		
3094	MEALS AND LODGING	239.13	480.37	547.68	1,233.00	2,500.00
3101	TRAINING/EDUCATION				1,000.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	129.99		9,500.00		
	TOTAL OTHER SERVICES AND CHARGES	749,301.31	593,119.67	803,118.24	1,171,669.00	1,063,996.34
CAPITAL OUTLAY						
4002	BUILDINGS			51,538.00		
4003	IMPROVEMENTS OTHER THAN BLDGS				200,000.00	
4004	MACHINERY AND EQUIPMENT (OTHER	39,231.80	119,522.58	129,999.02	100,000.00	
4005	VEHICLES	25,665.00	34,000.00			
	TOTAL CAPITAL OUTLAY	64,896.80	153,522.58	181,537.02	300,000.00	0.00
	BUDGET Jail-Maintenance	1,108,297.06	1,108,829.54	1,344,765.71	1,889,121.45	1,538,929.83
					1,744,819.00	1,388,866.34
					non-p.s.	-20.4%
					overall	-18.5%
					\$ chg. overall	(350,191.62)
Note 1	\$750,000: \$150,000 for AC units, \$600,000 for surveillance system. See justification letters					

WASHINGTON COUNTY			POSITIONS	
	BUDGET Jail-Maintenance		2	2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance				
			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 & Maintenance			DEPT: 0127 Jail-Maintenance		
Slot	Title	Grade	2023 Salary	May 23, 2022 Salary	2022 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 Operations & Maintenance DEPT: 0127 Jail-Maintenance									
Line Item Description		2019	2020	2021	2022	2023	YOY Difference	%	
		Expenditures	Expenditures	Expenditures	Budget	Requested			
PERSONAL SERVICES									Methodology
1001	SALARY FULL-TIME	\$ 92,276.39	\$ 98,700.20	\$ 98,164.65	\$ 101,603.00	\$ -	\$ (101,603.00)	-100%	Assumes same number of positions (2) at current year salary
1005	OVERTIME/OTHER MISC COMP			\$ 22,308.49	\$ -	\$ 3,500.00	\$ 3,500.00		overtime for special events
1006	SOCIAL SECURITY MATCHING	\$ 6,858.93	\$ 7,353.61	\$ 9,012.26	\$ 7,899.00	\$ 127.00	\$ (7,772.00)	-98%	Followed guidance of 7.65% matching contribution, applying it to the sum of Salary, Overtime, Holiday Incentive, & Longevity
1008	NONCONTRIBUTORY RETIREMENT	\$ 14,349.18	\$ 15,333.26	\$ 18,668.78	\$ 15,818.00	\$ 253.00	\$ (15,565.00)	-98%	Followed guidance of 15.32% contribution, applying it to the sum of Salary (full-time only), Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$ 11,184.00	\$ 11,184.00	\$ 11,184.00	\$ 11,184.00	\$ 11,184.00	\$ -	0%	Followed guidance of \$466/month for each of the 122 full-time positions
1010	WORKER'S COMPENSATION	\$ 2,303.00	\$ 4,908.67	\$ 1,512.06	\$ 5,891.00	\$ 1,815.00	\$ (4,076.00)	-69%	Flat to prior year (provided by Comptroller)
1016	LIFE INSURANCE	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00	\$ -	0%	\$11.00 per month for life insurance contribution (11*2 employees*12 months)
1017	HOLIDAY INCENTIVE				\$ -	\$ 6,330.49	\$ 6,330.49	0%	WCSO has 2 Essential Personnel (Holiday Incentive based on 12 / 8 hour days)
1999	LONGEVITY	\$ 1,386.82	\$ 1,386.82	\$ 1,386.82	\$ 1,643.45	\$ 1,651.00	\$ 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%	
SUPPLIES									
2001	GENERAL SUPPLIES	\$ 2,804.94	\$ 6,906.66	\$ 8,490.45	\$ 4,000.00	\$ 4,000.00	\$ -	0%	
2002	SMALL EQUIPMENT	\$ 2,351.77	\$ 7,145.63	\$ 14,860.80	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00	63%	replacing equipment, upgrading equipment
2003	JANITORIAL SUPPLIES	\$ 92.19	\$ 249.92		\$ 500.00	\$ 500.00	\$ -	0%	
2004	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	\$ 4,056.91	\$ 10,115.25	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	100%	estimated at \$4.50 gas, \$5.50 diesel based off estimated consumptions
2008	TIRES & TUBES				\$ 800.00	\$ 2,000.00	\$ 1,200.00	150%	
2009	COMPUTER/IT EQUIPMENT	\$ 438.99	\$ 1,226.49		\$ 1,000.00	\$ 1,000.00	\$ -	0%	
2020	BUILDING MATERIALS AND SUPPLIE	\$ 7,424.57	\$ 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	\$ 24,033.11	\$ 30,000.00	\$ 45,000.00	\$ 15,000.00	50%	increase due to price of product rise. Plumbing & electrical getting aged
2023	PARTS AND REPAIRS	\$ 76,782.22	\$ 99,711.62	\$ 64,382.92	\$ 100,000.00	\$ 115,000.00	\$ 15,000.00	15%	increase due to price of product rise. Ovens, washer dryer, water heater, HVAC repair
2024	MAINTENANCE AND SERVICE CONTRA	\$ 24,515.49	\$ 40,602.74	\$ 42,924.08	\$ 46,200.00	\$ 50,820.00	\$ 4,620.00	10%	10% increase per vendors on service contracts MCC, NWC
2025	ASPHALT			\$ 387.76	\$ -		\$ -	0%	
2027	GRAVEL, DIRT, AND SAND				\$ 500.00	\$ 500.00	\$ -	0%	
2028	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%	
2030	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									
3009	OTHER PROFESSIONAL SERVICES	\$ 174,209.29	\$ 82,934.11	\$ 117,120.51	\$ 156,200.00	\$ 180,000.00	\$ 23,800.00	15%	added 15% due to vendors service price increase
3020	TELEPHONE/FAX - LANDLINE				\$ -		\$ -	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%	
3030	TRAVEL	\$ 154.43	\$ 25.00		\$ 150.00	\$ 150.00	\$ -	0%	
3031	COMMON CARRIER	\$ 123.12			\$ 1,600.00	\$ 1,600.00	\$ -	0%	
3040	ADVERTISING AND PUBLICATIONS				\$ -		\$ -	0%	
3052	FIRE AND EXTENDED COVERAGE	\$ 77,293.30	\$ 72,453.74	\$ 123,568.47	\$ 360,000.00	\$ 178,227.34	\$ (181,772.66)	-50%	decrease per comptroller office
3053	FLEET LIABILITY	\$ 1,163.12	\$ 522.68	\$ 559.12	\$ 1,124.00	\$ 1,124.00	\$ -	0%	
3054	OTHER SUNDRY INSURANCE	\$ 683.80		\$ 15,521.94	\$ 684.00	\$ 16,000.00	\$ 15,316.00	2239%	adding an addition warranty on new AC units
3060	UTILITIES-ELECTRICITY	\$ 221,857.79	\$ 217,287.56	\$ 257,656.32	\$ 330,000.00	\$ 346,500.00	\$ 16,500.00	5%	increase of 5% per Southwestern Electric 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
3062	UTILITIES-WATER	\$ 176,875.48	\$ 144,791.30	\$ 179,921.82	\$ 182,353.00	\$ 191,470.00	\$ 9,117.00	5%	increase of 5% per City of Fayetteville ordinance
3071	RENT - MACHINERY AND EQUIPMENT				\$ 1,500.00	\$ 1,500.00	\$ -	0%	
3090	DUES AND MEMBERSHIPS	\$ 11.00		\$ 316.90	\$ -		\$ -	0%	
3094	MEALS AND LODGING	\$ 239.13	\$ 480.37	\$ 547.68	\$ 1,233.00	\$ 2,500.00	\$ 1,267.00	103%	increase due to rising of economic cost on the rise
3101	TRAINING/EDUCATION				\$ 1,000.00	\$ 2,500.00	\$ 1,500.00	150%	rise of online and in person class increase
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 129.99		\$ 9,500.00	\$ -	\$ -	\$ -	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%	
CAPITAL OUTLAY									
4002	BUILDINGS			\$ 51,538.00	\$ -	\$ -			
4003	IMPROVEMENTS OTHER THAN BLDGS				\$ 200,000.00	\$ -			
4004	MACHINERY AND EQUIPMENT (OTHER	\$ 39,231.80	\$ 119,522.58	\$ 129,999.02	\$ 100,000.00				As requested capital request is separate (SEE ATTACHED 150k ac units replace, 500k Video surveillance replacement)
4005	VEHICLES	\$ 25,665.00	\$ 34,000.00						
	TOTAL CAPITAL OUTLAY	\$ 64,896.80	\$ 153,522.58	\$ 181,537.02	\$ 300,000.00	\$ -			
	BUDGET Jail-Maintenance	\$ 1,108,297.06	\$ 1,108,829.54	\$ 1,344,765.71	\$ 1,889,121.45	\$ 1,413,990.83	\$ (475,130.62)	-25%	
					\$ 1,744,819.00	\$ 1,388,866.34			
					non-p.s.	-20%			
					overall	-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

WASHINGTON COUNTY						
BUDGET County Jail						
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL 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
1002	SALARIES, PART-TIME	41,738.74	26,877.23	48,023.82	85,000.00	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENSATION	300,128.51	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	1,264,757.58	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	6,248.07	3,726.66	3,070.50	0.00	0.00
1016	LIFE INSURANCE	26,004.00	27,984.00	26,796.00	26,796.00	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
SUPPLIES						
2001	GENERAL SUPPLIES	95,432.73	148,036.20	120,615.64	100,000.00	120,000.00
2002	SMALL EQUIPMENT	23,805.57	32,398.06	52,178.31	72,910.00	72,910.00
2003	JANITORIAL 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
2019	Tasers	0.00	0.00	0.00	31,328.00	31,328.00
2020	BUILDING MATERIALS AND SUPPLIES	1.66	0.00	0.00	1,000.00	1,000.00
2021	PAINTS AND METALS	211.72	528.52	315.72	0.00	500.00
2022	PLUMBING AND ELECTRICAL	62.26		136.47	0.00	
2023	PARTS AND REPAIRS	40,909.40	34,189.96	30,686.64	65,000.00	65,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS	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 & PILING	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
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	0.00	0.00	0.00	2,575.00	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,317,562.16	1,441,833.90	1,415,814.79	1,518,900.00	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	43,895.90	45,783.39	48,902.10	46,000.00	50,000.00
3054	OTHER SUNDRY INSURANCE	66,442.19	97,496.10	97,577.25	100,500.00	120,000.00
3070	RENT - LAND AND BUILDINGS	3,440.00	900.00	0.00	4,000.00	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY AND EQUIPMENT	8,027.48	8,427.91	7,046.36	17,925.00	17,925.00
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
3104	MISCELLANEOUS REFUNDS					
	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
CAPITAL 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					
	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
					non-p.s.	3.3%
					overall	4.3%
					\$ chg. overall	834,483.35
Note 1	\$64,346 for new Transport Sergeant. See justification letter					
Note 2	\$104,285 for vehicles. See justification letter					
Note 3	\$268,747: \$99,880 Body worn cameras, \$168,867 mobile video recorders					

WASHINGTON COUNTY			POSITIONS		
	BUDGET County Jail		202	202	203
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail					
			2023	June 29, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
418002	MAJOR	Step	119,849.60	115,212.00	115,212.00
418005	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 LIEUTENANT	DO5	67,235.20	65,276.89	58,939.00
418017	CAPTAIN	Step	80,304.64	87,868.00	87,868.00
418018	CAPTAIN	Step	80,304.64	84,087.00	84,087.00
418020	SERGEANT	DO10	69,449.42	69,449.42	63,422.00
418021	SERGEANT	DO2	58,935.82	57,219.24	49,475.00
418022	SERGEANT	DO2	58,935.82	57,219.24	49,304.00
418023	SERGEANT	DO3	60,703.89	58,935.82	52,622.00
418024	SERGEANT	DO2	58,935.82	57,219.24	50,909.00
418025	SERGEANT	DO2	54,824.02	53,227.20	46,471.00
418026	SERGEANT	DO5	64,400.76	62,525.01	60,861.00
418027	SERGEANT	DO10	74,658.13	72,483.62	64,633.00
418028	SERGEANT	DO4	62,525.01	60,703.89	53,686.00
418029	SERGEANT	DO3	60,703.89	58,935.82	55,631.00
418030	SERGEANT	DO2	58,935.82	57,219.24	51,349.00
418031	SERGEANT	DO2	58,935.82	57,219.24	49,475.00
418032	SERGEANT	DO1	57,219.24	57,219.24	56,405.00
418033	SERGEANT	DO3	60,703.89	58,935.82	52,622.00
418034	SERGEANT	DO4	62,525.01	60,703.89	53,571.00
418035	SERGEANT	DO2	58,935.82	57,219.24	49,371.00
418036	SERGEANT	DO10	74,658.13	70,372.45	66,762.00
418037	SERGEANT	DO2	58,935.82	57,219.24	49,475.00
418038	SERGEANT	DO3	60,703.89	58,935.82	51,372.00
418108	EVIDENCE MANAGER	15	46,301.00	46,301.00	46,307.00
418109	FISCAL & ADMIN MGR	20	57,319.00	57,319.00	54,564.00
418110	CIVIL PROCESS BOOK SUPERVISOR	17	40,269.00	40,269.00	40,258.00
418111	WARRANTS/RECORDS CLERK	9	28,704.00	28,704.00	28,698.00
418112	HUMAN RESOURCES DIRECTOR	23	58,668.00	58,668.00	58,668.00
418113	ACCOUNTS PAYABLE/PURCHASING	11	34,092.00	34,092.00	28,353.00
418114	ADMIN DETENTION BOOKKEEPER	12	44,429.00	44,429.00	44,435.00
418115	PUB RELA DIRECTOR/PERS I	23	62,169.00	62,169.00	62,170.00
418116	PROPERTY MANAGER	11	36,296.00	36,296.00	36,297.00
418117	WARRANTS/RECORDS CLERK	9	34,903.00	34,903.00	34,898.00
418118	ADMIN DETENTION BOOKKEEPER	12	38,772.00	38,772.00	38,773.00
418120	WARRANTS/RECORDS SUPERVISOR	14	38,938.00	38,938.00	38,945.00
418200	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	42,540.00
418201	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00
418202	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418203	ADO/DFC/CORP FLEX	DO2	48,796.80	48,796.80	41,472.00
418204	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	42,717.00
418205	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	41,356.00
418206	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,000.00
418207	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00
418208	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00

WASHINGTON COUNTY			POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
			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	
418210	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 ADM	24	66,779.82	66,780.00	66,781.00	
418219	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,790.00	V
418220	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	39,773.00	
418221	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
418222	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	46,200.00	
418223	ADO/DFC/CORP FLEX	DO8	52,029.70	50,760.68	45,239.00	
418224	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418225	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	43,891.00	
418226	ADO/DFC/CORP FLEX	DO10	54,663.70	53,330.44	49,035.00	
418227	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418228	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418229	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418230	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	45,705.00	
418231	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418232	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,283.00	
418233	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418234	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418235	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,283.00	
418236	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	42,195.00	
418237	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	41,472.00	V
418238	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,683.00	
418239	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418240	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,325.00	V
418241	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	37,898.00	V
418242	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418243	ADO/DFC/CORP FLEX	DO5	52,819.23	51,783.55	44,844.00	
418244	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418245	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418246	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,405.00	V
418247	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
418248	ADO/DFC/CORP FLEX	DO1	48,796.80	48,796.80	38,579.00	V
418249	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	42,540.00	
418250	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,500.00	V
418251	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	39,500.00	V
418252	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00	V
418253	ADO/DFC/CORP FLEX	DO7	52,456.56	52,456.56	42,878.00	
418254	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	38,390.00	V
418255	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	

WASHINGTON COUNTY			POSITIONS		
	BUDGET County Jail		202	202	203
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail					
Slot	Title	Grade	2023 Requested	June 29, 2022 Salary	2022 Budget
418257	ADO/DFC/CORP FLEX	DO2	48,796.80	48,796.80	38,579.00
418258	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00
418259	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418260	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418261	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00
418262	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,500.00
418300	TECHNOLOGY DIRECTOR	UNGR	80,600.00	80,600.00	80,600.00
418301	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,337.00
418302	ADO/DFC/CORP FLEX	DO7	60,531.03	58,484.09	48,988.00
418303	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	49,579.00
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	58,130.00
418306	ADO/DFC/CORP FLEX	DO10	64,252.28	58,278.71	56,361.00
418307	ADO/DFC/CORP FLEX	DO3	54,575.81	53,505.69	45,610.00
418308	ADO/DFC/CORP FLEX	DO8	62,649.62	60,531.03	54,311.00
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	44,000.00
418311	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	57,273.00
418312	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,000.00
418313	ADO/DFC/CORP FLEX	DO3	50,768.19	49,772.74	42,540.00
418314	ADO/DFC/CORP FLEX	DO10	69,071.20	65,782.10	58,361.00
418315	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,342.00
418316	ADO/DFC/CORP FLEX	DO10	64,252.28	58,278.71	57,567.00
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	42,384.00
418319	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	43,891.00
418320	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,004.00
418321	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	45,610.00
418322	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	45,610.00
418323	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,337.00
418324	ADO/DFC/CORP FLEX	DO3	54,575.81	53,505.69	45,610.00
418325	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	48,988.00
418326	ADO/DFC/CORP FLEX	DO3	54,575.81	53,505.69	47,160.00
418327	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,000.00
418329	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	45,610.00
418330	ADO/DFC/CORP FLEX	DO10	69,071.20	62,649.62	60,606.00
418331	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,337.00
418332	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,004.00
418333	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,337.00
418334	ADO/DFC/CORP FLEX	DO7	60,531.03	58,484.09	54,590.00
418335	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	43,891.00
418336	ADO/DFC/CORP FLEX	DO4	51,783.55	50,768.19	48,331.00
418337	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	43,891.00
418338	ADO/DFC/CORP FLEX	DO2	53,505.69	52,456.56	44,000.00
418394	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418395	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418396	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418397	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00
418398	ADO/DFC/CORP FLEX	DO1	52,456.56	52,456.56	35,710.00

WASHINGTON COUNTY			POSITIONS			
	BUDGET County Jail		202	202	203	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
Slot	Title	Grade	2023 Requested	June 29, 2022 Salary	2022 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
418409	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,500.00	V
418410	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418411	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418412	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	V
418413	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418414	ADO/DFC/CORP FLEX	DO4	52,456.56	52,456.56	38,815.00	
418415	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,405.00	
418416	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418417	ADO/DFC/CORP FLEX	DO4	52,456.56	52,456.56	42,208.00	
418418	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418419	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418420	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418421	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418422	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418423	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,325.00	
418424	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,325.00	V
418425	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418427	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	40,819.00	
418428	ADO/DFC/CORP FLEX	DO3	52,456.56	52,456.56	40,819.00	
418429	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418430	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,500.00	
418431	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418432	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418433	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418434	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418435	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,898.00	
418436	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	40,470.00	
418437	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	35,710.00	
418438	ADO/DFC/CORP FLEX	DO2	49,772.74	48,796.80	38,579.00	
418439	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	36,219.00	
418440	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418441	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418442	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418443	ADO/DFC/CORP FLEX	DO5	52,456.56	52,456.56	41,606.00	
418444	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418445	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	37,790.00	
418446	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	41,580.00	
418447	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	38,390.00	
418448	ADO/DFC/CORP FLEX	DO2	52,456.56	52,456.56	39,405.00	

WASHINGTON COUNTY		POSITIONS			
	BUDGET County Jail		202	202	203
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail					
			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/wk				
	185 Slots on the DO Step System				
	8 Maxed out on the DO Step System				
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.

WASHINGTON COUNTY	POSITIONS		
BUDGET County Jail	202	203	203

FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail

Slot	Title	Grade	2023			2022			Slot	Title	Grade	2023			2022		
			Requested	06/17/2022 Salary	2022 Budget	Requested	06/17/2022 Salary	2022 Budget				Requested	06/17/2022 Salary	2022 Budget			
418002	MAJOR	STEP	\$ 119,849.60	\$ 115,212.00	\$ 115,212.00	418227	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418333	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,337.00
418005	LIEUTENANT	DO3	\$ 68,128.79	\$ 66,144.46	\$ 57,926.00	418228	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418334	ADO/DFC/CORPORAL	DO7	\$ 60,531.03	\$ 58,484.09	\$ 54,590.00
418006	LIEUTENANT	DO2	\$ 66,144.46	\$ 64,217.92	\$ 57,649.00	418229	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418335	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 43,891.00
418007	LIEUTENANT	DO5	\$ 67,235.20	\$ 65,276.89	\$ 62,001.00	418330	ADO/DFC/CORPORAL	DO3	\$ 50,768.19	\$ 49,772.74	\$ 45,705.00	418336	ADO/DFC/CORPORAL	DO4	\$ 51,783.55	\$ 50,768.19	\$ 48,331.00
418008	LIEUTENANT	DO3	\$ 68,128.79	\$ 66,144.46	\$ 59,894.00	418331	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418337	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 43,891.00
418009	LIEUTENANT	DO2	\$ 66,144.46	\$ 64,217.92	\$ 60,565.00	418332	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 36,283.00	418338	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,000.00
418010	LIEUTENANT	DO5	\$ 67,235.20	\$ 65,276.89	\$ 59,939.00	418333	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418394	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418017	CAPTAIN	STEP	\$ 80,304.64	\$ 87,868.00	\$ 87,868.00	418334	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418395	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418018	CAPTAIN	STEP	\$ 80,304.64	\$ 84,087.00	\$ 84,087.00	418335	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 36,283.00	418396	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418020	SERGEANT	DO10	\$ 69,449.42	\$ 69,449.42	\$ 63,422.00	418336	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 42,195.00	418397	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418021	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 49,475.00	418337	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 41,472.00	418398	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418022	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 49,304.00	418338	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 38,683.00	418399	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418023	SERGEANT	DO3	\$ 60,703.89	\$ 58,935.82	\$ 52,622.00	418339	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418400	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 39,405.00
418024	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 50,909.00	418240	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 37,325.00	418401	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418025	SERGEANT	DO2	\$ 54,824.02	\$ 53,227.00	\$ 46,471.00	418241	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00	418402	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418026	SERGEANT	DO5	\$ 64,400.76	\$ 62,525.01	\$ 60,861.00	418242	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418403	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418027	SERGEANT	DO10	\$ 74,658.13	\$ 72,483.62	\$ 64,633.00	418243	ADO/DFC/CORPORAL	DO5	\$ 52,819.23	\$ 51,783.55	\$ 44,844.00	418404	ADO/DFC/CORPORAL	DO3	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00
418028	SERGEANT	DO4	\$ 62,525.01	\$ 60,703.89	\$ 53,886.00	418244	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418405	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418029	SERGEANT	DO3	\$ 60,703.89	\$ 58,935.82	\$ 55,631.00	418245	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418406	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418030	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 51,349.00	418246	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 39,405.00	418407	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 41,606.00
418031	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 49,475.00	418247	ADO/DFC/CORPORAL	DO1	\$ 48,796.80	\$ 48,796.80	\$ 38,579.00	418408	ADO/DFC/CORPORAL	DO1	\$ 48,796.80	\$ 48,796.80	\$ 41,464.00
418032	SERGEANT	DO1	\$ 57,219.24	\$ 57,219.24	\$ 56,405.00	418248	ADO/DFC/CORPORAL	DO1	\$ 48,796.80	\$ 48,796.80	\$ 38,579.00	418409	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00
418033	SERGEANT	DO3	\$ 60,703.89	\$ 58,935.82	\$ 52,622.00	418249	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 42,540.00	418410	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418034	SERGEANT	DO4	\$ 62,525.01	\$ 60,703.89	\$ 53,571.00	418250	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00	418411	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418035	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 49,371.00	418251	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00	418412	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,900.00
418036	SERGEANT	DO10	\$ 74,658.13	\$ 70,372.45	\$ 66,762.00	418252	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418413	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418037	SERGEANT	DO2	\$ 58,935.82	\$ 57,219.24	\$ 49,475.00	418253	ADO/DFC/CORPORAL	DO7	\$ 52,456.56	\$ 52,456.56	\$ 42,878.00	418414	ADO/DFC/CORPORAL	DO4	\$ 52,456.56	\$ 52,456.56	\$ 38,815.00
418038	SERGEANT	DO3	\$ 60,703.89	\$ 58,935.82	\$ 51,372.00	418254	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418415	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 39,405.00
418108	EVIDENCE MANAGER	15	\$ 46,301.00	\$ 46,301.00	\$ 46,307.00	418255	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00	418416	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418109	FISCAL & ADMIN MGR	20	\$ 57,319.00	\$ 57,319.00	\$ 54,564.00	418256	ADO/DFC/CORPORAL	DO6	\$ 52,456.56	\$ 52,456.56	\$ 41,606.00	418417	ADO/DFC/CORPORAL	DO4	\$ 52,456.56	\$ 52,456.56	\$ 42,208.00
418110	CIVIL PROCESS BOOK SUPER	17	\$ 40,269.00	\$ 40,269.00	\$ 40,258.00	418257	ADO/DFC/CORPORAL	DO2	\$ 48,796.80	\$ 48,796.80	\$ 38,579.00	418418	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418111	WARRANTS RECORDS CLERK	9	\$ 28,704.00	\$ 28,704.00	\$ 28,698.00	418258	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418419	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418112	HUMAN RESOURCES DIRECTOR	23	\$ 58,668.00	\$ 58,668.00	\$ 58,668.00	418259	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418420	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418113	ACCOUNTS PAYABLE/PURCHASING	11	\$ 34,092.00	\$ 34,092.00	\$ 28,353.00	418260	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418421	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418114	ADMIN DETENTION BOOKKEEPER	12	\$ 44,429.00	\$ 44,429.00	\$ 44,435.00	418261	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00	418422	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418115	PUB RELA DIRECTOR/PERS MANAGER	23	\$ 62,169.00	\$ 62,169.00	\$ 62,170.00	418262	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00	418423	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,325.00
418116	PROPERTY MANAGER	11	\$ 36,296.00	\$ 36,296.00	\$ 36,297.00	418300	TECHNOLOGY DIRECTOR	UNGR	\$ 80,600.00	\$ 80,600.00	\$ 80,600.00	418424	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,325.00
418117	WARRANTS RECORDS CLERK	9	\$ 34,903.00	\$ 34,903.00	\$ 34,898.00	418301	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,337.00	418425	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418118	ADMIN DETENTION BOOKKEEPER	12	\$ 38,772.00	\$ 38,772.00	\$ 38,773.00	418302	ADO/DFC/CORPORAL	DO2	\$ 60,531.03	\$ 58,484.09	\$ 48,988.00	418427	ADO/DFC/CORPORAL	DO3	\$ 52,456.56	\$ 52,456.56	\$ 40,819.00
418120	WARRANTS RECORDS SUPERVISOR	14	\$ 38,938.00	\$ 38,938.00	\$ 38,945.00	418303	ADO/DFC/CORPORAL	DO7	\$ 53,505.69	\$ 52,456.56	\$ 49,579.00	418428	ADO/DFC/CORPORAL	DO3	\$ 52,456.56	\$ 52,456.56	\$ 40,819.00
418200	ADO/DFC/CORPORAL	DO1	\$ 48,796.80	\$ 48,796.80	\$ 42,540.00	418304	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,000.00	418429	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 38,390.00
418201	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 38,579.00	418305	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 58,130.00	418430	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 39,500.00
418202	ADO/DFC/CORPORAL	DO1	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00	418306	ADO/DFC/CORPORAL	DO10	\$ 64,252.28	\$ 58,278.71	\$ 56,361.00	418431	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418203	ADO/DFC/CORPORAL	DO2	\$ 48,796.80	\$ 48,796.80	\$ 41,472.00	418307	ADO/DFC/CORPORAL	DO3	\$ 54,575.81	\$ 53,505.69	\$ 45,610.00	418432	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418204	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 42,717.00	418308	ADO/DFC/CORPORAL	DO8	\$ 62,649.62	\$ 60,531.03	\$ 54,311.00	418433	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 35,710.00
418205	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 41,356.00	418309	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 43,891.00	418434	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418206	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,000.00	418310	ADO/DFC/CORPORAL	DO2	\$ 53,505.69	\$ 52,456.56	\$ 44,000.00	418435	ADO/DFC/CORPORAL	DO2	\$ 52,456.56	\$ 52,456.56	\$ 37,898.00
418207	ADO/DFC/CORPORAL	DO2	\$ 49,772.74	\$ 48,796.80	\$ 38,579.00	418311	ADO/DFC/CORPORAL	DO1	\$ 52,456.56								

Amended on 6-17-2022									
WASHINGTON COUNTY									
BUDGET County Jail									
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail									
Line Item Description		2019	2020	2021	2022	2023	YOY Difference	%	Methodology
		Expenditures	Expenditures	Expenditures	Budget	Requested			
PERSONAL 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	\$ 114,392.25	1%	Assumes same number of positions (202) at 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%	Followed guidance of 7.65% matching contribution, applying it to the sum of Salary, 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%	Followed guidance of 15.32% contribution, applying it to the sum of Salary (full-time only), Overtime, Holiday Incentive, & Longevity
1009	HEALTH INSURANCE MATCHING	\$ 1,105,818.00	\$ 1,185,504.00	\$ 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	\$ 210,707.00	\$ 202,357.06	\$ 108,285.42	\$ 242,829.00	\$ 291,395.00	\$ 48,566.00	20%	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%	WCISO has 191 Essential Personnel (Holiday Incentive based on 12 / 8 hour days.
1999	LONGEVITY	\$ 51,192.41	\$ 53,668.48	\$ 50,379.01	\$ 60,221.16	\$ 61,569.00	\$ 1,347.84	2%	(Provided by Comptroller)
	TOTAL PERSONAL SERVICES	\$ 11,527,822.56	\$ 12,024,404.50	\$ 12,668,332.98	\$ 15,143,500.21	\$ 15,844,228.56	\$ 700,728.35	5%	
SUPPLIES									
2001	GENERAL SUPPLIES	\$ 95,432.73	\$ 148,036.20	\$ 120,615.64	\$ 100,000.00	\$ 120,000.00	\$ 20,000.00	20%	General supplies have increased
2002	SMALL EQUIPMENT	\$ 23,805.57	\$ 32,398.06	\$ 52,178.31	\$ 72,910.00	\$ 72,910.00	\$ -	0%	Flat to prior year
2003	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	\$ 68,958.71	\$ 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	\$ 30,000.00	\$ 33,000.00	\$ 3,000.00	10%	Replacement of ~21 vests that are expiring in 2023
2019	Tasers				\$ 31,328.00	\$ 31,328.00	\$ -	0%	Flat to prior year
2020	BUILDING MATERIALS AND SUPPLIE	\$ 1.66			\$ 1,000.00	\$ 1,000.00	\$ -	0%	Flat to prior year
2021	PAINTS AND METALS	\$ 211.72	\$ 528.52	\$ 315.72	\$ -	\$ 500.00	\$ 500.00		Range maintenance
2022	PLUMBING AND ELECTRICAL	\$ 62.26		\$ 136.47	\$ -	\$ -	\$ -	0%	Flat to prior year
2023	PARTS AND REPAIRS	\$ 40,909.40	\$ 34,189.96	\$ 30,686.64	\$ 65,000.00	\$ 65,000.00	\$ -	0%	Flat to prior year
2024	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				\$ -	\$ -	\$ -	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	\$ 2,403.10	\$ -	\$ 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	\$ 24,288.36	\$ 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	\$ 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 EQUIPME	\$ 8,027.48	\$ 8,427.91	\$ 7,046.36	\$ 17,925.00	\$ 17,925.00	\$ -	0%	Flat to prior year
3074	CONTRACT - OVRAGE	\$ 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				\$ -	\$ -	\$ -	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%	As requested capital request is separate (\$104,285 Vehicles, \$268,747 MVR & Body Worn Cameras)
4004	MACHINERY AND EQUIPMENT (OTHER	\$ 7,498.31	\$ 5,268.45	\$ 149,860.98	\$ -	\$ -	\$ -	0%	
4005	VEHICLES	\$ 231,596.00	\$ 197,948.80	\$ 101,535.00	\$ 190,045.00	\$ -	\$ (190,045.00)	-100%	
4009	Computer/Machinery Equipment				\$ -	\$ -	\$ -	0%	
	TOTAL CAPITAL OUTLAY	\$ 239,094.31	\$ 203,217.25	\$ 251,395.98	\$ 190,045.00	\$ -	\$ (190,045.00)	-100%	
	BUDGET County Jail	\$ 15,151,143.32	\$ 15,780,989.14	\$ 16,543,316.23	\$ 19,211,983.21	\$ 20,046,466.56	\$ 834,483.35	4%	
					\$ 4,068,483.00	\$ 4,202,238.00			
					non-p.s.	3%			
					overall	4%			
					\$ chg. overall	\$ 834,483.35			

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 four 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.

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 United 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

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.

WASHINGTON COUNTY						
BUDGET Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	5,301,651.96	5,571,452.05	5,399,264.72	6,665,569.69	6,911,875.09
1002	SALARIES, PART-TIME	40,331.09	29,225.81	24,060.37	65,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	317,538.80	160,659.28	1,168,610.48	150,000.00	150,000.00
1006	SOCIAL SECURITY MATCHING	431,804.80	440,765.41	501,481.15	538,230.00	570,071.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	896,527.05	915,086.72	1,036,879.31	1,067,908.00	1,131,673.00
1009	HEALTH INSURANCE MATCHING	648,672.00	648,672.00	682,224.00	682,224.00	682,224.00
1010	WORKMEN'S COMPENSATION	146,115.00	105,774.18	67,686.27	126,930.00	126,930.00
1011	UNEMPLOYMENT COMPENSATION	5,706.24		77.86		
1016	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
SUPPLIES						
2001	GENERAL SUPPLIES	45,637.13	56,238.36	54,257.94	58,000.00	70,500.00
2002	SMALL EQUIPMENT	55,393.66	39,480.47	131,049.76	75,000.00	130,000.00
2003	JANITORIAL SUPPLIES	10,818.84	11,263.85	9,355.36	14,000.00	14,000.00
2004	MEDICINE & DRUGS	438.15	7.54	291.11	350.00	350.00
2005	FOOD	1,051.70	507.11	1,529.96	2,000.00	2,250.00
2006	CLOTHING/UNIFORMS	25,789.78	15,990.58	23,998.47	30,000.00	63,000.00
2007	FUEL, OIL & LUBRICANTS	220,376.88	159,771.24	224,627.46	300,000.00	397,000.00
2008	TIRES & TUBES	24,432.59	25,487.10	19,433.61	33,000.00	35,000.00
2009	COMPUTER/IT EQUIPMENT	21,815.78	6,227.74	4,369.53	6,000.00	11,000.00
2012	BULLET PROOF VESTS	14,914.98	6,352.50	18,935.36	29,700.00	55,200.00
2019	TASERS				57,218.73	57,218.73
2020	BUILDING MATERIALS AND SUPPLIE				0.00	
2021	PAINTS AND METALS	382.30	65.86	104.56	100.00	150.00
2022	PLUMBING AND ELECTRICAL	36.22			0.00	
2023	PARTS AND REPAIRS	78,694.00	67,194.48	67,442.04	76,000.00	84,000.00
2024	MAINTENANCE AND SERVICE CONTRA	259.60	1,197.06	2,081.31	1,500.00	1,700.00
2028	LUMBER & PILINGS	320.91	520.82	117.33	1,200.00	2,000.00
2029	SMALL TOOLS	490.38	751.22	628.70	1,000.00	1,000.00
2030	CONCRETE		12.13		1,000.00	
	TOTAL SUPPLIES	500,852.90	391,068.06	558,222.50	686,068.73	924,368.73
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES				-	
3006	MEDICAL/DENTAL/HOSPITAL	1,260.00	540.00	540.00	1,500.00	1,500.00
3009	OTHER PROFESSIONAL SERVICES	28,444.71	19,170.99	24,366.12	33,000.00	44,000.00
3020	TELEPHONE/FAX - LANDLINE	6,765.14	6,169.98	6,377.58	10,000.00	10,000.00
3021	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
3023	INTERNET CONNECTION	524.38	9,732.36	6,171.14	11,115.00	11,115.00
3030	TRAVEL	389.80	113.37	150.15		200.00
3031	COMMON CARRIER	1,037.00		865.68	750.00	1,500.00
3032	MILEAGE	36.20			0.00	
3040	ADVERTISING AND PUBLICATIONS	29.83	256.37	128.00	450.00	450.00
3052	FIRE AND EXTENDED COVERAGE	2,626.61	2,375.13	3,192.72	2,400.00	5,500.00
3053	FLEET LIABILITY	71,161.03	68,144.01	74,107.83	80,777.53	83,000.00
3054	OTHER SUNDRY INSURANCE	43,681.76	147.00	147.00	200.00	300.00
3070	RENT - LAND AND BUILDINGS				0.00	
3071	RENT - MACHINERY AND EQUIPMENT				0.00	
3073	LEASE - MACHINERY AND EQUIPMEN	8,027.48	8,427.85	9,046.34	10,400.00	11,000.00
3074	CONTRACT - OVERAGE			268.40	0.00	500.00
3090	DUES AND MEMBERSHIPS	8,329.89	7,675.50	10,371.44	12,000.00	20,500.00
3094	MEALS AND LODGING	20,663.29	5,570.07	14,201.67	42,000.00	42,000.00
3101	TRAINING/EDUCATION	9,957.50	9,610.00	16,280.87	25,000.00	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,931.89	3,630.31	18,387.18	4,000.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	265,164.77	193,160.18	235,697.49	290,705.53	319,065.00
CAPITAL OUTLAY						
4002	BUILDINGS					
4004	MACHINERY & EQUIPMENT (OTHER			7,506.01		
4005	VEHICLES	370,922.00	96,690.00	189,300.00	199,014.00	
4009	Computer Machinery Equipment					Note
	TOTAL CAPITAL OUTLAY	370,922.00	96,690.00	196,806.01	199,014.00	0.00
	BUDGET Sheriff	9,149,089.04	8,809,660.69	10,101,218.31	10,791,649.74	11,222,333.42
					1,175,788.26	1,243,433.73
					non p.s.	5.8%
					overall	4.0%
					\$ chg. overall	430,683.67
Note	\$242,986: \$11,694 Early Intervention Software; \$168,867 Mobile Video Recorders; \$62,425 Body Worn Cameras					
	See justification letters					

WASHINGTON COUNTY		POSITIONS			
	BUDGET Sheriff		122	122	122
FUND: 1000 General Fund DEPT: 0400 Sheriff					
Slot	Title	Step	2023 Salary	June 29, 2022 Salary	2022 Salary
0400001	SHERIFF	ELEC	141,470.00	141,470.00	141,470.00
0400002	CHIEF DEPUTY SHERIFF	Step	132,059.00	126,947.00	126,947.00
0400003	MAJOR	Step	105,934.40	101,296.00	101,296.00
0400004	LIEUTENANT	L5	73,884.16	71,920.00	71,920.00
0400005	LIEUTENANT	L5	73,884.16	71,920.00	71,920.00
0400006	LIEUTENANT	L6	75,848.32	73,885.00	73,885.00
0400007	LIEUTENANT	L6	75,848.32	73,885.00	73,885.00
0400017	CAPTAIN	SAL	92,206.40	87,868.00	87,868.00
0400018	CAPTAIN	SAL	92,206.40	87,868.00	87,868.00
0400020	SERGEANT	S4	60,690.56	58,677.00	58,667.00
0400021	SERGEANT	S6	64,737.92	62,712.00	62,715.00
0400022	SERGEANT	Step	62,714.24	60,695.00	60,691.00
0400023	SERGEANT	Step	62,714.24	60,695.00	60,691.00
0400024	SERGEANT	S5	62,714.24	60,695.00	60,691.00
0400025	SERGEANT	S5	62,714.24	60,695.00	60,691.00
0400026	SERGEANT	S7	66,761.60	64,730.00	64,738.00
0400028	SERGEANT	S10	72,832.64	72,842.00	72,833.00
0400029	SERGEANT	S10	72,832.64	70,804.00	70,809.00
0400030	SERGEANT	S4	60,690.56	58,677.00	58,667.00
0400031	SERGEANT	S10	72,832.64	70,804.00	70,809.00
0400037	SERGEANT	S7	66,761.60	64,730.00	64,738.00
0400038	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	ENFORCEMENT 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
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	
0400090	911 COMMUN. DIRECTOR	CS4	71,884.80	69,929.60	60,380.00
0400091	911 COMMUN. SP. SUPER.	CS2	52,219.56	49,504.00	40,710.00
0400092	911 COMMUN. SP. SUPER.	CS3	54,935.11	52,219.56	38,710.00
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
0400095	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	37,072.00
0400096	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	34,230.00
0400097	911 COMMUN. SPECIALIST	CS1	39,686.40	48,385.42	41,119.00
0400098	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	33,655.00
0400099	911 COMMUN. SPECIALIST	CS1	41,861.16	39,686.40	33,655.00
0400100	911 COMMUN. SPECIALIST	CS4	46,210.67	44,035.91	35,221.00
0400101	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	31,668.00
0400102	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	35,269.00
0400103	911 COMMUN. SPECIALIST	CS6	50,560.18	48,385.42	37,072.00
0400104	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	37,072.00
0400105	911 COMMUN. SPECIALIST	CS2	41,861.16	39,686.40	31,668.00
0400106	911 COMMUN. SPECIALIST	CS3	44,035.91	41,861.16	31,668.00
0400107	911 COMMUN. SPECIALIST	CS1	41,861.16	39,686.40	34,233.00
0400108	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	34,230.00
0400109	911 COMMUN. SPECIALIST	CS1	39,686.40	39,686.40	31,668.00
0400110	Removed per ORD2022-066		0.00	0.00	31,668.00
0400180	Lead Civilian Animal Control Officer	15	38,188.80	38,189.00	38,192.00
0400185	CIVILIAN ANIMAL CONTROL	13	32,281.60	32,282.00	32,283.00
0400186	CIVILIAN ANIMAL CONTROL	13	32,281.60	32,282.00	30,377.00
0400200	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400201	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400202	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400203	Corporal (DFC Flex Slot)	D10	55,056.00	55,058.00	55,056.00
0400204	Corporal (DFC Flex Slot)	C6	59,539.84	56,826.00	56,822.00
0400205	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400207	Corporal (DFC Flex Slot)	D2	45,949.44	38,064.00	41,823.00
0400208	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
0400210	Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00
0400212	Corporal (DFC Flex Slot)	C2	48,667.52	45,950.00	45,950.00

WASHINGTON COUNTY		POSITIONS			
	BUDGET Sheriff		122	122	122
FUND: 1000 General Fund DEPT: 0400 Sheriff					
Slot	Title	Step Grade	2023 Salary	June 29, 2022 Salary	2022 Salary
0400213	Corporal (DFC Flex Slot)	C3	51,385.60	48,672.00	48,668.00
0400214	Corporal (DFC Flex Slot)	D10	55,056.00	55,058.00	55,056.00
0400215	Corporal (DFC Flex Slot)	C2	48,667.52	38,064.00	45,950.00
0400217	Corporal (DFC Flex Slot)	C6	59,539.84	56,826.00	56,822.00
0400219	Corporal (DFC Flex Slot)	D1	45,949.44	45,949.44	38,054.00
0400220	Corporal (DFC Flex Slot)	D4	45,949.44	41,829.00	41,823.00
0400221	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400222	Corporal (DFC Flex Slot)	D2	45,949.44	38,064.00	55,056.00
0400224	Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00
0400225	Corporal (DFC Flex Slot)	D10	55,056.00	55,058.00	55,056.00
0400226	Corporal (DFC Flex Slot)	D9	53,131.52	51,252.00	51,247.00
0400227	Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00
0400300	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400301	Corporal (DFC Flex Slot)	C1	45,949.44	45,949.44	45,950.00
0400302	Corporal (DFC Flex Slot)	C2	45,949.44	38,064.00	45,950.00
0400303	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400304	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400305	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400306	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400307	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400308	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400309	Corporal (DFC Flex Slot)	C2	48,667.52	45,948.00	45,950.00
0400310	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)	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	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)	C8	64,995.84	65,000.00	64,996.00
0400319	Corporal (DFC Flex Slot)	C7	62,257.92	59,551.00	59,540.00
0400320	Corporal (DFC Flex Slot)	C1	45,949.44	45,949.44	64,996.00
0400321	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400322	Corporal (DFC Flex Slot)	C6	59,539.84	56,826.00	56,822.00
0400323	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400324	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400325	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400326	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400327	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400328	Corporal (DFC Flex Slot)	C3	51,385.60	48,672.00	48,668.00
0400329	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400330	Corporal (DFC Flex Slot)	C7	62,257.92	59,551.00	59,540.00
0400331	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400332	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400333	Corporal (DFC Flex Slot)	C5	56,821.76	54,101.00	54,104.00
0400334	Corporal (DFC Flex Slot)	C8	64,995.84	65,000.00	64,996.00
0400335	Corporal (DFC Flex Slot)	C3	51,385.60	48,672.00	48,668.00
0400336	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400337	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400338	Corporal (DFC Flex Slot)	C3	51,385.60	48,972.00	48,668.00
0400339	Corporal (DFC Flex Slot)	C2	48,667.52	45,948.00	48,668.00
0400340	Corporal (DFC Flex Slot)	C4	54,103.68	51,397.00	51,386.00
0400341	Corporal (DFC Flex Slot)	C3	51,385.60	48,672.00	48,668.00
0400342	Corporal (DFC Flex Slot)	C3	51,385.60	48,672.00	48,668.00
0400343	Corporal (DFC Flex Slot)	D4	45,949.44	41,829.00	41,823.00
0400344	Corporal (DFC Flex Slot)	D4	45,949.44	41,829.00	41,823.00
0400345	Corporal (DFC Flex Slot)	D5	45,949.44	43,701.00	43,708.00
0400401	Corporal (DFC Flex Slot)	C1	45,949.44	45,949.44	45,950.00
			6,911,875.09	6,665,569.69	6,516,783.00
	91 Slots on the Step System				
	20 Slots on the CS System				
	20 Slots Maxed in Grade; 16 no raise				
V	Vacant as of 6-29-22. Set at min for Grade				

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.

Amended on 6-29-2022

WASHINGTON COUNTY		POSITIONS										
BUDGET Sheriff		122	122	122								
FUND: 1000 General Fund DEPT: 0400 Sheriff												
Slot	Title	Step	2023	06/29/2022	2022		Slot	Title	Step	2023	06/29/2022	2022
		Grade	Salary	Salary	Salary				Grade	Salary	Salary	Salary
0400001	SHERIFF	ELEC	\$ 141,470.00	\$ 141,470.00	\$ 141,470.00		0400215	Corporal (DFC Flex Slot)	C2	\$ 48,667.52	\$ 38,064.00	\$ 45,950.00
0400002	CHIEF DEPUTY SHERIFF	STEP	\$ 132,059.00	\$ 126,947.00	\$ 126,947.00		0400217	Corporal (DFC Flex Slot)	C6	\$ 59,539.84	\$ 56,826.00	\$ 56,822.00
0400003	MAJOR	STEP	\$ 105,934.40	\$ 101,296.00	\$ 101,296.00		0400219	Corporal (DFC Flex Slot)	D1	\$ 45,949.44	\$ 45,949.44	\$ 38,054.00
0400004	LIEUTENANT	L5	\$ 73,884.16	\$ 71,920.00	\$ 71,920.00		0400220	Corporal (DFC Flex Slot)	D4	\$ 45,949.44	\$ 41,829.00	\$ 41,823.00
0400005	LIEUTENANT	L5	\$ 73,884.16	\$ 71,920.00	\$ 71,920.00		0400221	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400006	LIEUTENANT	L6	\$ 75,848.32	\$ 73,885.00	\$ 73,885.00		0400222	Corporal (DFC Flex Slot)	D2	\$ 45,949.44	\$ 38,064.00	\$ 55,056.00
0400007	LIEUTENANT	L6	\$ 75,848.32	\$ 73,885.00	\$ 73,885.00		0400224	Corporal (DFC Flex Slot)	D5	\$ 45,949.44	\$ 43,701.00	\$ 43,708.00
0400017	CAPTAIN	STEP	\$ 92,206.40	\$ 87,868.00	\$ 87,868.00		0400225	Corporal (DFC Flex Slot)	D10	\$ 55,056.00	\$ 55,058.00	\$ 55,056.00
0400018	CAPTAIN	STEP	\$ 92,206.40	\$ 87,868.00	\$ 87,868.00		0400226	Corporal (DFC Flex Slot)	D9	\$ 53,131.52	\$ 51,252.00	\$ 51,247.00
0400020	SERGEANT	S4	\$ 60,690.56	\$ 58,677.00	\$ 58,667.00		0400227	Corporal (DFC Flex Slot)	D5	\$ 45,949.44	\$ 43,701.00	\$ 43,708.00
0400021	SERGEANT	S6	\$ 64,737.92	\$ 62,712.00	\$ 62,715.00		0400300	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400022	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00		0400301	Corporal (DFC Flex Slot)	C1	\$ 45,949.44	\$ 45,949.44	\$ 45,950.00
0400023	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00		0400302	Corporal (DFC Flex Slot)	C1	\$ 45,949.44	\$ 38,064.00	\$ 45,950.00
0400024	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00		0400303	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400025	SERGEANT	S5	\$ 62,714.24	\$ 60,695.00	\$ 60,691.00		0400304	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400026	SERGEANT	S7	\$ 66,761.60	\$ 64,730.00	\$ 64,738.00		0400305	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400028	SERGEANT	S10	\$ 72,832.64	\$ 72,842.00	\$ 72,833.00		0400306	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400029	SERGEANT	S10	\$ 72,832.64	\$ 70,804.00	\$ 70,809.00		0400307	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400030	SERGEANT	S4	\$ 60,690.56	\$ 58,677.00	\$ 58,667.00		0400308	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400031	SERGEANT	S10	\$ 72,832.64	\$ 70,804.00	\$ 70,809.00		0400309	Corporal (DFC Flex Slot)	C2	\$ 48,667.52	\$ 45,948.00	\$ 45,950.00
0400037	SERGEANT	S7	\$ 66,761.60	\$ 64,730.00	\$ 64,738.00		0400310	Corporal (DFC Flex Slot)	C6	\$ 59,539.84	\$ 56,826.00	\$ 56,822.00
0400038	LIEUTENANT	L5	\$ 73,884.16	\$ 71,920.00	\$ 71,920.00		0400311	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400039	SENIOR EXEC ASST-SHERIFF	20	\$ 61,958.00	\$ 61,958.00	\$ 61,958.00		0400312	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400040	ENFORCEMENT 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
0400041	WARRANTS/RECORDS CLERK	9	\$ 35,630.40	\$ 35,631.00	\$ 35,629.00		0400314	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400042	WARRANTS/RECORDS CLERK	9	\$ 29,515.20	\$ 29,516.00	\$ 29,516.00		0400315	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 62,255.00	\$ 62,258.00
0400043	WARRANTS/RECORDS CLERK	9	\$ 27,934.40	\$ 27,934.00	\$ 28,698.00		0400316	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 62,255.00	\$ 62,258.00
0400047	ASST CIVIL PROC BKKEEPER	11	\$ 30,825.60	\$ 30,826.00	\$ 30,829.00		0400317	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400048	Law Enforcement Legal Advisor	UNGR	\$ 95,950.40	\$ 95,950.40		Note 1:	0400318	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400090	911 COMMUN. DIRECTOR	CS4	\$ 71,884.80	\$ 69,929.60	\$ 60,380.00		0400319	Corporal (DFC Flex Slot)	C7	\$ 62,257.92	\$ 59,551.00	\$ 59,540.00
0400091	911 COMMUN. SP. SUPER.	CS2	\$ 52,219.56	\$ 49,504.00	\$ 40,710.00		0400320	Corporal (DFC Flex Slot)	C1	\$ 45,949.44	\$ 45,949.44	\$ 64,996.00
0400092	911 COMMUN. SP. SUPER.	CS3	\$ 54,935.11	\$ 52,219.56	\$ 38,710.00		0400321	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400093	911 COMMUN. SP. SUPER.	CS2	\$ 52,219.56	\$ 49,504.00	\$ 40,646.00		0400322	Corporal (DFC Flex Slot)	C6	\$ 59,539.84	\$ 56,826.00	\$ 56,822.00
0400094	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 35,824.00	Note 1:	0400323	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400095	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 37,072.00		0400324	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400096	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 34,230.00		0400325	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400097	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 48,385.42	\$ 41,119.00	Note 1:	0400326	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00
0400098	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 33,655.00		0400327	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400099	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 33,655.00		0400328	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,672.00	\$ 48,668.00
0400100	911 COMMUN. SPECIALIST	CS4	\$ 46,210.67	\$ 44,035.91	\$ 35,221.00		0400329	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400101	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 31,668.00		0400330	Corporal (DFC Flex Slot)	C7	\$ 62,257.92	\$ 59,551.00	\$ 59,540.00
0400102	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 35,269.00	Note 1:	0400331	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400103	911 COMMUN. SPECIALIST	CS6	\$ 50,560.18	\$ 48,385.42	\$ 37,072.00		0400332	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400104	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 37,072.00		0400333	Corporal (DFC Flex Slot)	C5	\$ 56,821.76	\$ 54,101.00	\$ 54,104.00
0400105	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 31,668.00		0400334	Corporal (DFC Flex Slot)	C8	\$ 64,995.84	\$ 65,000.00	\$ 64,996.00
0400106	911 COMMUN. SPECIALIST	CS3	\$ 44,035.91	\$ 41,861.16	\$ 31,668.00		0400335	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,672.00	\$ 48,668.00
0400107	911 COMMUN. SPECIALIST	CS2	\$ 41,861.16	\$ 39,686.40	\$ 34,233.00		0400336	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00
0400108	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 34,230.00	Note 1:	0400337	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00
0400109	911 COMMUN. SPECIALIST	CS1	\$ 39,686.40	\$ 39,686.40	\$ 31,668.00	Note 1:	0400338	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,972.00	\$ 48,668.00
0400110	Removed Ordinance # 2022-066				\$ 31,668.00		0400339	Corporal (DFC Flex Slot)	C2	\$ 48,667.52	\$ 45,948.00	\$ 48,668.00
0400180	Lead Civilian Animal Control Officer	15	\$ 38,188.80	\$ 38,189.00	\$ 38,192.00		0400340	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00
0400185	CIVILIAN ANIMAL CONTROL	13	\$ 32,281.60	\$ 32,282.00	\$ 32,283.00		0400341	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,672.00	\$ 48,668.00
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: 1000 General Fund DEPT: 0400 Sheriff											
Slot	Title	Step Grade	2023 Salary	06/29/2022 Salary	2022 Salary	Slot	Title	Step Grade	2023 Salary	06/29/2022 Salary	2022 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
0400203	Corporal (DFC Flex Slot)	D10	\$ 55,056.00	\$ 55,058.00	\$ 55,056.00	0400401	Corporal (DFC Flex Slot)	C1	\$ 45,949.44	\$ 45,949.44	\$ 45,950.00
0400204	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
0400205	Corporal (DFC Flex Slot)	C4	\$ 54,103.68	\$ 51,397.00	\$ 51,386.00						
0400207	Corporal (DFC Flex Slot)	D2	\$ 45,949.44	\$ 38,064.00	\$ 41,823.00						
0400208	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						
0400210	Corporal (DFC Flex Slot)	D5	\$ 45,949.44	\$ 43,701.00	\$ 43,708.00						
0400212	Corporal (DFC Flex Slot)	C2	\$ 48,667.52	\$ 45,950.00	\$ 45,950.00						
0400213	Corporal (DFC Flex Slot)	C3	\$ 51,385.60	\$ 48,672.00	\$ 48,668.00						
0400214	Corporal (DFC Flex Slot)	D10	\$ 55,056.00	\$ 55,058.00	\$ 55,056.00						
<p>***All of the Deputy First Class slots, had a title change to Corporal (DFC Flex Slot) during a 2022 ordinance***</p> <p>***Not include any employee raise amounts outside the CS or STEP plan, in your submitted budget requests***</p>											
91	Slots on the STEP System	Updated on June 17, 2022, based on ordinates that passed in June 2022									
20	Slots on the CS System	Updated on June 17, 2022, based on ordinates that passed in June 2022									
20 slots are maxed out in Step system; 16 no raise.											
Note 1: Vacant - Set at minimum for Grade as of 5-23-2022											
All of the DEPUTY FIRST CLASS slots, had a title change to Corporal (DFC Flex Slot) during a 2022 ordinance											

Amended on 6-17-2022									
WASHINGTON COUNTY									
BUDGET Sheriff									
FUND: 1000 General Fund DEPT: 0400 Sheriff									
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested	YOY Difference	%	Methodology
PERSONAL SERVICES									
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	\$ 47,050.48	\$ 55,652.49	\$ 56,222.00	\$ 569.51	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%	

SUPPLIES									
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 cars 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	JANITORIAL 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	\$ 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)	-100%	N/A
	TOTAL SUPPLIES	\$ 500,852.90	\$ 391,068.06	\$ 558,222.50	\$ 686,068.73	\$ 924,368.73	\$ 238,300.00	35%	

OTHER SERVICES AND CHARGES									
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	\$ 6,171.14	\$ 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		\$ -	\$ -	\$ -	\$ -	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	\$ 74,107.83	\$ 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 EQUIPMENT	\$ 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 OUTLAY									
4002	BUILDINGS				\$ -	\$ -	\$ -	0%	As requested capital request is separate (SEE ATTACHED \$242,986.00)
4004	MACHINERY & EQUIPMENT (OTHER)			\$ 7,506.01	\$ -	\$ -	\$ -	0%	
4005	VEHICLES	\$ 370,922.00	\$ 96,690.00	\$ 189,300.00	\$ 199,014.00	\$ -	\$ (199,014.00)	-100%	
4009	Computer/Machinery Equipment				\$ -	See Attached	\$ -	0%	
TOTAL CAPITAL OUTLAY		\$ 370,922.00	\$ 96,690.00	\$ 196,806.01	\$ 199,014.00	\$ -	\$ (199,014.00)	-100%	
BUDGET Sheriff		\$ 9,149,089.04	\$ 8,809,660.69	\$ 10,101,218.31	\$ 10,791,650.21	\$ 11,222,333.42			
					\$ 1,175,788.73	\$ 1,243,433.73			
					non p.s.	6%			
					overall	4%			
					\$ chg. overall	\$ 430,683.21			

2023 Fuel Charges - 0400 Enforcement

2023 Budget - \$397,000.00

Line Item # 2007

	2023	2022	2021	2020	2019	2018
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

	<u>WEX INC</u>	<u>Estimated</u>	<u>Total</u>	<u>Enforcement Gallons Used</u>	<u>Estimated</u>	<u>Avg Cost</u>	<u>Estimated</u>
						<u>Per Gallon</u>	
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	\$ 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

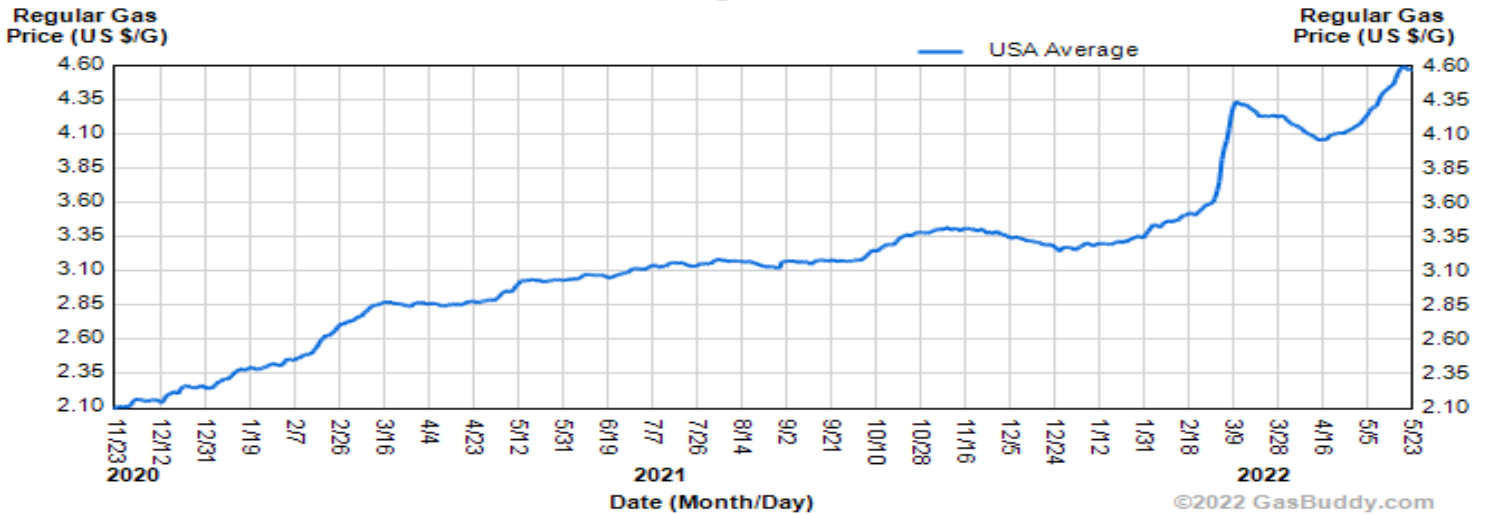
Total

\$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

WASHINGTON COUNTY						
BUDGET Sheriff Work Release						
FUND: 1000 General DEPT: 0428 Sheriff-Work Release						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	758.96	236.53	176.49	2,000.00	2,000.00
2002	SMALL EQUIPMENT	2,925.15	866.70	3,608.59	3,000.00	3,000.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE AND DRUGS					
2005	FOOD					
2006	CLOTHING/UNIFORMS			25.23	550.00	550.00
2007	FUEL, OIL & LUBRICANTS	275.56	117.35	299.49	200.00	200.00
2008	TIRES & TUBES	1,948.54	1,821.20	1,916.27	3,500.00	3,500.00
2020	BUILDING MATERIALS				250.00	250.00
2021	PAINTS AND METALS	15.39			250.00	250.00
2022	PLUMBING AND ELECTRICAL				100.00	100.00
2023	PARTS AND REPAIRS	2,332.30	2,885.33	3,776.23	2,000.00	2,000.00
2028	LUMBER AND PILINGS					
2029	SMALL TOOLS	509.75		500.03	500.00	500.00
2030	CONCRETE					
	TOTAL SUPPLIES	8,765.65	5,927.11	10,302.33	12,350.00	12,350.00
OTHER SERVICES 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	SOFTWARE 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

WASHINGTON COUNTY									
BUDGET Sheriff Work Release									
FUND: 1000 General DEPT: 0428 Sheriff-Work Release									
Line ItemDescription		2019	2020	2021	2022	2023	YOY Difference	%	
		Expenditures	Expenditures	Expenditures	Budget	Requested			
SUPPLIES									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	SOFTWARE 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			
					\$ 19,170.00	\$ 19,170.00			
					non p.s.	0.0%			
					overall	0.0%			
					\$ chg. overall	0.00			