

2021 BUDGET
WASHINGTON COUNTY, AR



COMMUNICATIONS

**Washington County Sheriff's Office
Capital Expense Request for 2021 Budget
\$25,000
(Computer Machinery/Equipment - 3014 0400 4009)**

August 24, 2020

The Sheriff's Office Communication Division is requesting a total of \$25,000 in capital outlay funds from the Computer Machinery/Equipment line item for the 2021 budget to purchase the following:

Application Server – Needed to replace existing Application Server that was purchased in approximately 2014. This device is one of two application servers that operate all computer functions of the Sheriff's Office, Detention Center and Dispatch. The current server will be out of support during the first quarter of 2021 and will need to be replaced. If it fails, the Sheriff's Office would be at a work stoppage for at least a month while a replacement server is purchased.

**Washington County Sheriff's Office
Budget Explanation – 2021 Budget
(Sheriff's Budget: 3014 0400)**

This document is further explanation for the line item we felt noteworthy because of amounts increasing.

Line Item and Description

3102 – Software Support Amount Requested \$ 70,600 Increased by \$ 9,600

Increased based on the software support for the new server needed for the Sheriff's Office at \$7,000 yearly cost. We will also be adding Fingerprint Support, where in the past the County IT has paid for Digital Persona support. Due to separation of networks, County IT requested we pay for our support from our budget. This will be a recurring yearly cost of \$2,600.

WASHINGTON COUNTY						
2021	BUDGET Sheriff Communications					
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	3,435.29	3,534.37	2,793.21	4,000.00	4,000.00
2002	SMALL EQUIPMENT	9,149.68	28,001.86	5,997.20	10,000.00	10,000.00
2003	JANITORAL SUPPLIES				100.00	100.00
2004	MEDICINE & DRUGS				50.00	50.00
2005	FOOD					
2006	CLOTHING/UNIFORMS	823.41	170.42	1,145.13	3,000.00	3,000.00
2007	FUEL, OIL & LUBRICANTS		86.49		250.00	250.00
2009	COMPUTER/IT EQUIPMENT	31,760.85	58,404.58	90,048.05	75,000.00	75,000.00
2023	PARTS AND REPAIRS	12,782.07	5,031.86	88.93	5,000.00	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	23,862.79	8,904.91	12,035.71	10,000.00	10,000.00
	TOTAL SUPPLIES	81,814.09	104,134.49	112,108.23	107,400.00	107,400.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	370.00				
3009	OTHER PROFESSIONAL SERVICES	21,230.11	61,188.27	1,972.25	10,000.00	10,000.00
3021	POSTAGE	465.29	860.30	80.45		
3022	CELL PHONE/PAGER/RADIO	3,049.74	2,814.24	2,549.26	3,100.00	3,100.00
3023	INTERNET CONNECTION	20,269.16	21,047.76	24,407.46	22,000.00	22,000.00
3030	TRAVEL	14.00	60.00	18.00	250.00	250.00
3031	COMMON CARRIER		973.77		2,000.00	2,000.00
3032	MILEAGE				250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	4,210.00	100.00			
3071	RENT - MACHINERY AND EQUIPMENT	5,000.00	5,400.00	5,400.00	6,000.00	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,605.50	2,728.39	74,058.40	2,800.00	2,800.00
3090	DUES AND MEMBERSHIPS	33,093.91	16,335.14	13,738.84	27,000.00	27,000.00
3094	MEALS AND LODGING	2,315.72	1,410.92	1,437.68	4,000.00	4,000.00
3101	TRAINING/EDUCATION	5,416.50	6,114.53	1,423.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	124,285.54	65,189.40	59,952.37	61,000.00	70,600.00
	TOTAL OTHER SERVICES AND CHARGES	222,325.47	184,222.72	185,037.71	144,400.00	154,000.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4009	COMPUTER MACHINERY/EQUIPMENT	87,731.51	12,377.46	9,865.98		25,000.00
	TOTAL CAPITAL OUTLAY	87,731.51	12,377.46	9,865.98	-	25,000.00
2021	BUDGET Sheriff	391,871.07	300,734.67	307,011.92	251,800.00	286,400.00
					251,800.00	286,400.00
					non-p.s.	13.7%
					overall	13.7%
					\$ chg. overall	34,600.00