

WASHINGTON COUNTY						
	BUDGET - Radio System Sales Tax					
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES					
2002	SMALL EQUIPMENT				3,750,000.00	1,741,576.00
2023	PARTS AND REPAIRS				250,000.00	116,105.00
2024	MAINTENANCE AND SERVICE CONTRACTS				250,000.00	116,105.00
	TOTAL SUPPLIES	0.00	0.00	0.00	4,250,000.00	1,973,786.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES				45,600.00	21,178.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	45,600.00	21,178.00
CAPITAL OUTLAY						
4004	MACHINERY & EQUIPMENT (OTHER	0.00	0.00		6,750,000.00	3,134,836.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	6,750,000.00	3,134,836.00
2021	BUDGET - Radio System Sales Tax	0.00	0.00	0.00	11,045,600.00	5,129,800.00
					11,045,600.00	5,129,800.00
					non-p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A
	Per June Treasurer revenue forecast - \$5,129,800 available to budget.					
	Used this number for budget until get actual budget from DEM.					