

WASHINGTON COUNTY						
BUDGET Sheriff Communications						
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	-30%	\$3K Reduction (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
2003	JANITORAL SUPPLIES	\$ 100.00	\$ 800.00	\$ 700.00	700%	
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	\$ 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	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	7%	Assumed same YOY growth of 2% (actual expense was over budget by 3% 2021).
2023	PARTS AND REPAIRS	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20%	\$1K Reduction (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)
2024	MAINTENANCE AND SERVICE CONTRA	\$ 10,000.00	\$ 10,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
	TOTAL SUPPLIES	\$ 107,400.00	\$ 109,100.00	\$ 1,700.00	2%	
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	\$ -	\$ -	\$ -	0%	N/A
3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	-25%	\$2.5K Reduction (no one-time or extraordinary expenses expected for the upcoming year)
3021	POSTAGE		\$ 200.00	\$ 200.00	0%	Had overage for 2021 from the first half of the year by \$100.00.
3022	CELL PHONE/PAGER/RADIO	\$ 3,100.00	\$ 3,100.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3023	INTERNET CONNECTION	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00	14%	Extrapolated full year modem cost based on Q1 2021 usage.
3030	TRAVEL	\$ 250.00	\$ 250.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3031	COMMON CARRIER	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50%	
3032	MILEAGE	\$ 250.00	\$ -	\$ (250.00)	-100%	N/A
3040	ADVERTISING AND PUBLICATIONS		\$ -	\$ -	0%	N/A
3071	RENT - MACHINERY AND EQUIPMENT	\$ 6,000.00	\$ 5,500.00	\$ (500.00)	-8%	Assumed flat to prior year to maintain current operations

3073	LEASE - MACHINERY AND EQUIPMEN	\$ 2,800.00	\$ 3,000.00	\$ 200.00	7%	Potential 5% increase stated in lease agreement (Assumed same YOY growth)
3090	DUES AND MEMBERSHIPS	\$ 27,000.00	\$ 20,000.00	\$ (7,000.00)	-26%	\$7K Reduction (no one-time or extraordinary expenses expected for the upcoming year)
3094	MEALS AND LODGING	\$ 4,000.00	\$ 4,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101	TRAINING/EDUCATION	\$ 6,000.00	\$ 6,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 70,600.00	\$ 65,000.00	\$ (5,600.00)	-8%	\$5.6K Reduction (no one-time or extraordinary expenses expected for the upcoming year)
	TOTAL OTHER SERVICES AND CHARGES	\$ 154,000.00	\$ 140,550.00	\$ (13,450.00)	-9%	
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4009	COMPUTER MACHINERY/EQUIPMENT	\$ 25,000.00	\$ -		0%	N/A
	TOTAL CAPITAL OUTLAY	\$ 25,000.00			0%	Note - will be submitting a separate budget request for capital outlay (Server)
2021	BUDGET Sheriff	\$ 286,400.00	\$ 249,650.00	\$ (36,750.00)	-13%	