	WASHINGTON COUNTY	Т							
	H								
BUDGET Sheriff Communications  FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff									
		2021			2022				
Line Item	Description	Budget		Budget		l,	OY Difference	%	
Line item	SUPPLIES	Duaget		Budget		Ľ	O i Dillerence	/0	
	T					-			Assumed flat to prior year to maintain aurrent
2001	GENERAL SUPPLIES	\$	4,000.00	\$	4,000.00	l۹	,		Assumed flat to prior year to maintain current operations
2001	GENERAL SUPPLIES	Ψ	4,000.00	φ	4,000.00	╀	-	0 70	\$3K Reduction (no one-time or extraordinary
						l			
2002	SMALL EQUIPMENT	l œ	10,000.00	\$	7,000.00	١	(3,000,00)		expenses were incurred in the prior year and none are expected for the upcoming year)
	JANITORAL SUPPLIES	\$		\$	800.00			700%	
2003	JANITORAL SUPPLIES	Ψ	100.00	Ψ	800.00	╀	700.00		
2004	MEDICINE & DRUGS	\$	50.00	\$	50.00	l۹	,		Assumed flat to prior year to maintain current operations
	FOOD	Ψ	50.00	\$	30.00	1			N/A
2005	I I			Ф	-	╀	-	0%	Assumed flat to prior year to maintain current
2006	  CLOTHING/UNIFORMS	\$	3,000.00	\$	3,000.00	9	,	00/	
2000	CLOTHING/UNIFORIVIS	Ψ	3,000.00	φ	3,000.00	╀	-		operations Assumed flat to prior year to maintain current
2007	FUEL OIL & LUBDICANTS	\$	250.00	\$	250.00	۱,			
2007	FUEL, OIL & LUBRICANTS	Ψ	250.00	φ	250.00	\$	-		operations Assumed same YOY growth of 2% (actual
2000	COMPLITED/IT FOLLIDMENT	φ.	75 000 00	φ.	90 000 00	۱,	5 000 00		
2009	COMPUTER/IT EQUIPMENT	\$	75,000.00	\$	80,000.00	H	5,000.00		expense was over budget by 3% 2021).
						l			\$1K Reduction (no one-time or extraordinary
2022	DADTE AND DEDAIDS	φ.	E 000 00	φ.	4 000 00	۱,	(4 000 00)		expenses were incurred in the prior year and
2023	PARTS AND REPAIRS	\$	5,000.00	Þ	4,000.00	╀	(1,000.00)	-20%	none are expected for the upcoming year)
2024	MAINTENANCE AND SERVICE CONTRA	φ.	10 000 00	φ.	10 000 00	۱,		00/	Assumed flat to prior year to maintain current
2024	MAINTENANCE AND SERVICE CONTRA	\$	10,000.00		10,000.00			2%	operations
	TOTAL SUPPLIES	Ф	107,400.00	Þ	109,100.00	4	1,700.00	2%	
	OTHER SERVICES AND CHARGES								-
2000	OTHER SERVICES AND CHARGES	_		_		_		00/	INVA
3003	COMPUTER SERVICES	\$	-	\$	-	\$	-	0%	N/A
						l			\$2.5K Reduction (no one-time or extraordinary
	OTHER PROFESSIONAL OFFICE	_	40.000.00	_	7 500 00	٦	(0.500.00)	050/	expenses expected for the upcoming year)
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00	\$	7,500.00	\$	(2,500.00)		
0004	D0074.0F			_	000.00	٦			Had overage for 2021 from the first half of the
3021	POSTAGE			\$	200.00	\$	200.00	0%	year by \$100.00.
		_	0.400.00		0.400.00	L		201	Assumed flat to prior year to maintain current
3022	CELL PHONE/PAGER/RADIO	\$	3,100.00	\$	3,100.00	\$	j -	0%	operations
2005	INTERNET CONNECTION	_	00 000 00	_	05 000 00	ـ ا			Extrapolated full year modem cost based on Q1
3023	INTERNET CONNECTION	\$	22,000.00	\$	25,000.00	\$	3,000.00		2021 usage.
2005	TDAYE!	_	0=0.00	_	0=0.00	ـ ا			Assumed flat to prior year to maintain current
	TRAVEL	\$	250.00		250.00				operations
	COMMON CARRIER	\$	2,000.00	_	1,000.00	-		-50%	
	MILEAGE	\$	250.00	\$	-	\$		-100%	
3040	ADVERTISING AND PUBLICATIONS	<u> </u>		\$	-	\$	<u> </u>	0%	N/A
		١.		]		1.			Assumed flat to prior year to maintain current
3071	RENT - MACHINERY AND EQUIPMENT	\$	6,000.00	\$	5,500.00	\$	(500.00)	-8%	operations

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