

WASHINGTON COUNTY						
	BUDGET Sheriff Communications					
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	3,534.37	2,793.21	1,210.13	4,000.00	4,000.00
2002	SMALL EQUIPMENT	28,001.86	5,997.20	805.26	10,000.00	7,000.00
2003	JANITORAL SUPPLIES			204.04	100.00	800.00
2004	MEDICINE & DRUGS				50.00	50.00
2005	FOOD					0.00
2006	CLOTHING/UNIFORMS	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	58,404.58	90,048.05	76,423.00	75,000.00	80,000.00
2023	PARTS AND REPAIRS	5,031.86	88.93	1,308.86	5,000.00	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,904.91	12,035.71	8,535.26	10,000.00	10,000.00
	TOTAL SUPPLIES	104,134.49	112,108.23	88,486.55	107,400.00	109,100.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					
3009	OTHER PROFESSIONAL SERVICES	61,188.27	1,972.25	11,888.39	10,000.00	7,500.00
3021	POSTAGE	860.30	80.45	145.35		200.00
3022	CELL PHONE/PAGER/RADIO	2,814.24	2,549.26	2,593.07	3,100.00	3,100.00
3023	INTERNET CONNECTION	21,047.76	24,407.46	24,398.92	22,000.00	25,000.00
3030	TRAVEL	60.00	18.00		250.00	250.00
3031	COMMON CARRIER	973.77			2,000.00	1,000.00
3032	MILEAGE				250.00	0.00
3040	ADVERTISING AND PUBLICATIONS	100.00				0.00
3071	RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	6,000.00	5,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,728.39	74,058.40	2,925.00	2,800.00	3,000.00
3090	DUES AND MEMBERSHIPS	16,335.14	13,738.84	13,732.22	27,000.00	20,000.00
3094	MEALS AND LODGING	1,410.92	1,437.68		4,000.00	4,000.00
3101	TRAINING/EDUCATION	6,114.53	1,423.00	2,590.00	6,000.00	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	65,189.40	59,952.37	48,476.25	70,600.00	65,000.00
	TOTAL OTHER SERVICES AND CHARGES	184,222.72	185,037.71	112,149.20	154,000.00	140,550.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4009	COMPUTER MACHINERY/EQUIPMENT	12,377.46	9,865.98	18,576.80	25,000.00	
	TOTAL CAPITAL OUTLAY	12,377.46	9,865.98	18,576.80	25,000.00	0.00
2021	BUDGET Sheriff	300,734.67	307,011.92	219,212.55	286,400.00	249,650.00
					286,400.00	249,650.00
					non-p.s.	-12.8%
					overall	-12.8%
					\$ chg. overall	(36,750.00)
4009	COMPUTER MACHINERY/EQUIPMENT	Application Server			25,500.00	