

# Warren County Sheriff's Office 2025 Budget Proposal

## **3020 - COMMUNICATIONS**

### **Revenue**

1142 - Tele Surcharge - Wire: Decreased by \$10,000 due to lower NYS Comptroller E911 payments

### **Expense**

210 - Furniture: Requesting \$6,000 to purchase 3 Communication Center chairs @ \$2,000 each

260 - Other Equipment: Requesting \$65,000 for several projects (*outlined below*)

Site work for Bolton and Chester Tower sites \$38,000

Off-site power system battery replacements \$15,000

Installation of transfer switch in Communication Ctr \$7,500

428 Data Processing/Internet Fee: Increased by \$10,000 primarily for the two new tower sites

470 Contracts: Requesting \$300,000 (*\$40,000 increase*) - Contract fees have increased

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## **3110 - LAW ENFORCEMENT**

### **Revenue**

*\*Revenues Remained Consistent from 2024 to 2025*

### **Expense**

200's: Decreased significantly because Body Worn Camera maintenance was moved to code 422

413 - Repair & Building Maint: Requesting \$100,000 (*\$50,000 increase*) for HVAC project

414 - Electricity: Requesting \$225,000 (*\$45,000 increase from 2024*)

422 - Repair/Maint-Equipment: Requesting \$230,000 (*\$217,000 increase*) for body worn cameras

441 - Auto-Supplies & Repair: Requesting \$325,000 (*\$110,000 increase*) vessel fiberglass

470 - Contracts: Requesting \$140,000 (*\$93,500 increase*) for SPCA contract of \$96,000

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## **3150 - CORRECTIONS**

### **Revenue**

2264 - Jail Services, Other Gov't: Requesting \$150,000 (*\$85,000 increase*) - federal inmates

### **Expense**

210 - Furniture/Furnishings: Requesting \$6,000 for Correction Officer Chairs

250 - Technical Equipment: Requesting \$12,500 for magnetometers and duress alarms

260 - Other Equipment: Requesting \$35,000 for Central Control UPS System (*\$30,000*)

410 - Supplies: Requesting \$110,000 (*\$35,000 increase*) for mattresses, gloves, cleaning supplies

445 - Foods: Requesting \$360,000 (*\$55,000 increase*) due to increased food expenses

470 - Contracts: Requesting \$2,320,000 (*\$545,000 increase from the 2024 Adopted Budget*)

*PrimeCare increase \$117,033 Jan 2024 for MAT services*

*PrimeCare contract increase \$361,142 for 2025*

*Spectrum Services new contract \$13,620*