

atement of Proposed Operations (Cont)

Account	Description	Actual 2006-2007	Actual 2007-2008	Estimated 2008-2009
54000	PUBLIC SAFETY			
54110	Sheriff's Department			
101	County Official/Administrative Officer	\$ 57,276.00	\$ 60,360.00	\$ 63,527.00
103	Jail Administrator	\$ 16,457.00	\$ 24,776.00	\$ 25,450.00
105	Assistant Jail Administrator		\$ 21,507.00	\$ 24,532.00
106	Deputy(ies)	\$ 171,084.00	\$ 199,632.00	\$ 231,775.00
108	Investigator(s)	\$ 31,304.00	\$ 60,058.00	\$ 64,487.00
109	Chief Deputy	\$ 11,212.00	\$ 13,975.00	\$ 28,000.00
110	Lieutenant(s)	\$ 18,063.00	\$ 26,230.00	\$ 29,941.00
115	Sergeant(s)	\$ 25,824.00	\$ 28,175.00	\$ 28,789.00
119	Accountants/Bookkeepers	\$ 22,506.00	\$ 24,006.00	\$ 24,638.00
148	Dispatchers/Radio Operators	\$ 160,061.00	\$ 3,433.00	\$ 22,166.00
162	Clerical Personnel	\$ 18,578.00	\$ 18,866.00	\$ 19,282.00
187	Overtime Pay	\$ 40,014.00	\$ 20,607.00	\$ 30,000.00
189	Other Salaries & Wages	\$ 18,494.00	\$ 16,965.00	\$ 20,000.00
196	In-Service Training	\$ 9,378.00	\$ 6,605.00	\$ 7,500.00
201	Social Security and Medicare	\$ 66,314.00	\$ 61,023.00	\$ 74,428.00
204	State Retirement	\$ 15,207.00	\$ 15,972.00	\$ 20,000.00
205	Employee Insurance	\$ 33,653.00	\$ 35,469.00	\$ 50,000.00
302	Advertising	\$ 380.00	\$ 109.00	\$ 500.00
307	Communication	\$ 17,473.00	\$ 15,500.00	\$ 18,000.00
331	Legal Services	\$ 4,089.00		
336	Maintenance & Repair Services - Equipment	\$ 10,228.00	\$ 12,409.00	\$ 15,000.00
338	Maintenance & Repair Services - Vehicles	\$ 24,047.00	\$ 21,927.00	\$ 16,000.00
348	Postal Charges	\$ 398.00	\$ 668.00	\$ 1,000.00
425	Gasoline	\$ 39,432.00	\$ 64,423.00	\$ 55,000.00
435	Office Supplies	\$ 6,661.00	\$ 6,495.00	\$ 6,500.00
451	Uniforms	\$ 5,499.00	\$ 11,323.00	\$ 10,000.00
511	Vehicle and Equipment Insurance	\$ 16,334.00	\$ 15,259.00	\$ 17,336.00
716	Law Enforcement Equipment	\$ 8,366.00	\$ 9,980.00	\$ 12,000.00
718	Motor Vehicles	\$ 11,924.00	\$ 19,025.00	\$ 27,500.00
	TOTAL SHERIFF'S DEPARTMENT	\$ 860,256.00	\$ 814,777.00	\$ 943,351.00
54160	Administration of the Sexual Offender Registry			
451	Uniforms <i>530 Fines</i>	\$ 60.00		
	TOTAL ADMIN. OF THE SEXUAL OFFENDER REG.	\$ 60.00	\$ -	
54210	Jail			
131	Medical Personnel	\$ 37,180.00	\$ 36,209.00	\$ 47,740.00
147	Transportation Personnel		\$ 21,558.00	\$ 48,825.00
160	Guards	\$ 211,067.00	\$ 179,269.00	\$ 193,146.00
165	Cafeteria Personnel	\$ 37,269.00	\$ 41,067.00	\$ 43,879.00
167	Maintenance Personnel		\$ 21,478.00	\$ 25,083.00
335	Maintenance & Repair Services - Buildings	\$ 17,123.00	\$ 28,833.00	\$ 25,000.00
355	Travel	\$ 1,050.00	\$ 456.00	\$ 1,500.00
399	Other Contracted Services	\$ 6,494.00	\$ 588.00	
410	Custodial Supplies	\$ 13,769.00	\$ 15,504.00	\$ 16,000.00
422	Food Supplies	\$ 65,476.00	\$ 64,986.00	\$ 66,000.00
452	Utilities	\$ 39,705.00	\$ 41,570.00	\$ 42,000.00

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atement of Proposed Operations (Cont)

Account	Description	Actual 2006-2007	Actual 2007-2008	Estimated 2008-2009
54210	<u>(Jail continued)</u>			
499	Other Supplies and Materials		\$ 9,112.00	\$ 6,500.00
507	Medical Claims	\$ 150,404.00	\$ 78,164.00	\$ 65,000.00
710	Food Service Equipment	\$ 1,325.00	\$ 1,764.00	\$ 2,500.00
719	Office Equipment	\$ 14,890.00	\$ 1,457.00	\$ 1,500.00
	TOTAL JAIL	\$ 595,752.00	\$ 542,015.00	\$ 584,673.00
54310	<u>Fire Prevention and Control</u>			
196	In-Service Training	\$ 670.00	\$ 2,065.00	\$ 2,100.00
307	Communications	\$ 1,594.00	\$ 5,080.00	\$ 5,000.00
308	Consultants	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
310	Contracts with Other Public Agencies		\$ 433.00	\$ 500.00
336	Maintenance & Repair Services - Equipment	\$ 1,905.00	\$ 5,882.00	\$ 5,000.00
338	Maintenance & Repair Services - Vehicles	\$ 5,401.00	\$ 9,209.00	\$ 12,000.00
348	Postal Services	\$ 40.00	\$ 154.00	\$ 100.00
411	Data Processing Supplies			\$ 2,000.00
413	Drugs and Medical Supplies			\$ 2,000.00
425	Gasoline	\$ 4,517.00	\$ 7,136.00	\$ 8,000.00
435	Office Supplies		\$ 294.00	
451	Uniforms	\$ 10,081.00	\$ 10,075.00	\$ 12,000.00
499	Other Supplies and Materials	\$ 949.00	\$ 1,802.00	\$ 1,500.00
511	Vehicle and Equipment Insurance	\$ 1,021.00	\$ 954.00	\$ 788.00
708	Communication Equipment	\$ 12,858.00	\$ 2,862.00	\$ 5,000.00
719	Office Equipment			
790	Other Equipment (including pumper/SCBA Bottles)	\$ 13,494.00	\$ 16,501.00	\$ 18,000.00
	TOTAL FIRE PREVENTION AND CONTROL	\$ 53,730.00	\$ 63,647.00	\$ 75,188.00
4420	<u>Rescue Squad</u>			
451	Uniforms			\$ 1,100.00
708	Communication Equipment			\$ 900.00
	TOTAL RESCUE SQUAD			\$ 2,000.00
4490	<u>Other Emergency Management</u>			
196	In-Service Training	\$ 175.00	\$ 50.00	\$ 500.00
307	Communication	\$ 4,064.00	\$ 4,737.00	\$ 4,500.00
336	Maintenance & Repair Services - Equipment			\$ 500.00
338	Maintenance & Repair Services - Vehicles	\$ 282.00	\$ 855.00	\$ 1,000.00
348	Postal Charges			\$ 50.00
411	Data Processing Supplies			\$ 500.00
425	Gasoline	\$ 2,508.00	\$ 4,241.00	\$ 3,500.00
435	Office Supplies	\$ 9.00		\$ 50.00
499	Other Supplies and Materials		\$ 169.00	\$ 1,000.00
599	Other Charges (Homeland Security)	\$ 5,928.00	\$ 7,730.00	
708	Communication Equipment			\$ 1,000.00
	TOTAL OTHER EMERGENCY MANAGEMENT	\$ 12,966.00	\$ 17,782.00	\$ 12,600.00