

Cannon County, Tennessee

General Fund

Statement of Proposed Operations (Cont)

*1542434
Billig's last budget*

C

Account No.	Description	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
54000	Public Safety			
54110	Sheriff's Department			
101	County Official/Administrative Officer	\$ 64,127.00	\$ 64,127.00	\$ 63,527.00
103	Jail Administrator	\$ 25,449.00	\$ 25,449.00	\$ 25,450.00
105	Assistant Jail Administrator	\$ 18,845.00	\$ 24,413.00	\$ 24,532.00
106	Deputy(ies)	\$ 228,848.00	\$ 243,239.00	\$ 288,564.00
108	Investigator(s)	\$ 58,216.00	\$ 41,184.00	\$ 64,487.00
109	Chief Deputy	\$ 8,772.00	\$ 29,495.00	
110	Lieutenant(s)	\$ 30,547.00	\$ 30,741.00	\$ 29,941.00
115	Sergeant(s)	\$ 20,237.00	\$ 20,519.00	
119	Accountants/Bookkeepers	\$ 24,638.00	\$ 24,638.00	\$ 24,638.00
148	Dispatchers/Radio Operators	\$ 14,939.00	\$ 21,488.00	\$ 22,166.00
162	Clerical Personnel	\$ 24,020.00	\$ 19,573.00	\$ 30,841.00
187	Overtime Pay	\$ 30,856.00	\$ 20,670.00	\$ 30,000.00
189	Other Salaries & Wages	\$ 16,135.00	\$ 16,048.00	\$ 20,000.00
196	In-Service Training	\$ 7,231.00	\$ 9,001.00	\$ 8,500.00
201	Social Security and Medicare	\$ 69,794.00	\$ 71,555.00	\$ 75,186.00
204	State Retirement	\$ 21,949.00	\$ 28,732.00	\$ 32,500.00
205	Employee Insurance	\$ 37,751.00	\$ 44,190.00	\$ 55,000.00
302	Advertising	\$ 301.00	\$ 528.00	\$ 500.00
307	Communication	\$ 14,534.00	\$ 16,450.00	\$ 18,000.00
331	Legal Services	\$ 662.00	\$ 338.00	\$ 1,500.00
336	Maintenance & Repair Services - Equipment	\$ 13,680.00	\$ 18,791.00	\$ 18,500.00
338	Maintenance & Repair Services - Vehicles	\$ 24,511.00	\$ 29,922.00	\$ 18,000.00
348	Postal Charges	\$ 577.00	\$ 341.00	\$ 1,000.00
410	Custodial Supplies	\$ 1,571.00		
425	Gasoline	\$ 50,260.00	\$ 51,725.00	\$ 55,000.00
435	Office Supplies	\$ 6,207.00	\$ 5,627.00	\$ 7,000.00
451	Uniforms	\$ 12,269.00	\$ 11,249.00	\$ 10,000.00
511	Vehicle and Equipment Insurance	\$ 17,336.00	\$ 16,526.00	\$ 16,929.00
716	Law Enforcement Equipment	\$ 12,323.00	\$ 6,692.00	\$ 12,000.00
718	Motor Vehicles	\$ 46,258.00	\$ 25,319.00	
	TOTAL SHERIFF'S DEPARTMENT	\$ 902,843.00	\$ 918,570.00	\$ 953,761.00

54160 Administration of the Sexual Offender Registry

451	Uniforms		\$ 144.00	
499	Other Supplies and Materials		\$ 312.00	
530	Fines, Assessments and Penalties	\$ 450.00	\$ 450.00	
	TOTAL ADMIN. OF THE SEXUAL OFFENDER REG.	\$ 450.00	\$ 906.00	

54210 Jail

131	Medical Personnel	\$ 47,735.00	\$ 47,735.00	\$ 47,740.00
147	Transportation Personnel	\$ 47,233.00	\$ 48,607.00	\$ 48,825.00
160	Guards	\$ 203,536.00	\$ 205,341.00	\$ 193,146.00
165	Cafeteria Personnel	\$ 42,372.00	\$ 42,649.00	\$ 43,879.00
167	Maintenance Personnel	\$ 24,413.00	\$ 24,413.00	\$ 25,083.00
335	Maintenance & Repair Services - Buildings	\$ 23,362.00	\$ 16,554.00	\$ 25,000.00
355	Travel	\$ 1,275.00	\$ 2,065.00	\$ 1,500.00
399	Other Contracted Services	\$ 1,544.00	\$ 1,584.00	
410	Custodial Supplies	\$ 13,500.00	\$ 13,826.00	\$ 16,000.00
422	Food Supplies	\$ 74,555.00	\$ 63,361.00	\$ 66,000.00
452	Utilities	\$ 45,736.00	\$ 51,188.00	\$ 45,000.00

*salaries - Sheriff's
982,819 Total Sheriff's*

Cannon County, Tennessee

General Fund

C

17

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
<u>54210 Jail continued)</u>				
499	Other Supplies and Materials	\$ 6,256.00	\$ 7,590.00	\$ 7,500.00
507	Medical Claims	\$ 95,764.00	\$ 133,112.00	\$ 65,000.00
710	Food Service Equipment	\$ 372.00	\$ 1,078.00	\$ 2,500.00
719	Office Equipment	\$ 1,296.00	\$ 1,188.00	\$ 1,500.00
	TOTAL JAIL	\$ 628,949.00	\$ 660,291.00	\$ 588,673.00
<u>54310 Fire Prevention and Control</u>				
196	In-Service Training	\$ 1,250.00	\$ 1,447.00	\$ 2,100.00
307	Communications	\$ 4,070.00	\$ 5,191.00	\$ 5,500.00
308	Consultants	\$ 1,200.00	\$ 900.00	\$ 1,200.00
310	Contracts with Other Public Agencies			\$ 500.00
336	Maintenance & Repair Services - Equipment	\$ 5,611.00	\$ 8,141.00	\$ 6,000.00
338	Maintenance & Repair Services - Vehicles	\$ 9,278.00	\$ 11,238.00	\$ 12,500.00
348	Postal Services		\$ 96.00	\$ 125.00
355	Travel	\$ 4,790.00		
411	Data Processing Supplies		\$ 1,209.00	\$ 1,200.00
413	Drugs and Medical Supplies			\$ 2,000.00
425	Gasoline	\$ 7,564.00	\$ 5,491.00	\$ 8,000.00
435	Office Supplies	\$ 144.00	\$ 569.00	\$ 200.00
451	Uniforms	\$ 20,155.00	\$ 16,047.00	\$ 12,000.00
499	Other Supplies and Materials	\$ 1,752.00	\$ 6,470.00	\$ 2,000.00
511	Vehicle and Equipment Insurance	\$ 788.00	\$ 752.00	\$ 770.00
599	Other Charges			\$ 7,000.00
708	Communication Equipment	\$ 3,329.00	\$ 7,378.00	\$ 5,000.00
718	Motor Vehicles	\$ 65,000.00	\$ 4,034.00	
790	Other Equipment (including pumper/SCBA Bottles)	\$ 18,018.00		
	TOTAL FIRE PREVENTION AND CONTROL	\$ 142,949.00	\$ 68,963.00	\$ 66,095.00
<u>54320 Rural Fire Protection (Fire Dept Grant)</u>				
196	In Service Training	\$ 19,405.00	\$ 4,055.00	
499	Other Supplies and Materials		\$ 76,741.00	
	TOTAL RURAL FIRE PROTECTION	\$ 19,405.00	\$ 80,796.00	
<u>54420 Rescue Squad</u>				
196	In Service Training	\$ 158.00	\$ 320.00	\$ 320.00
451	Uniforms	\$ 842.00	\$ 1,515.00	\$ 1,515.00
708	Communication Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00
	TOTAL RESCUE SQUAD	\$ 2,000.00	\$ 2,835.00	\$ 3,085.00
<u>54490 Other Emergency Management</u>				
196	In-Service Training	\$ 185.00	\$ 439.00	\$ 500.00
307	Communication	\$ 4,652.00	\$ 5,240.00	\$ 5,000.00
336	Maintenance & Repair Services - Equipment		\$ 402.00	\$ 500.00
338	Maintenance & Repair Services - Vehicles	\$ 303.00	\$ 2,196.00	\$ 1,000.00
348	Postage Charges		\$ 50.00	\$ 60.00
411	Data Processing Supplies			\$ 500.00
425	Gasoline	\$ 3,710.00	\$ 3,168.00	\$ 3,500.00
435	Office Supplies	\$ 32.00	\$ 241.00	\$ 200.00
499	Other Supplies and Materials	\$ 3,665.00	\$ 1,013.00	\$ 1,500.00
708	Communication Equipment			\$ 1,000.00
	TOTAL OTHER EMERGENCY MANAGEMENT	\$ 12,547.00	\$ 12,749.00	\$ 13,760.00