

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2010-2011	Estimated 2011-2012	Estimated 2012-2013
<u>54110 Sheriff's Dept. (con't)</u>				
307	Communication	\$ 13,070.00	\$ 11,830.00	\$ 15,000.00
320	Dues & Memberships		\$ 1,560.00	\$ 2,000.00
331	Legal Services	\$ 300.00	\$ 1,638.00	\$ 1,500.00
336	Maintenance & Repair Services - Equipment	\$ 13,939.00	\$ 16,831.00	\$ 16,875.00
338	Maintenance & Repair Services - Vehicles	\$ 27,216.00	\$ 29,187.00	\$ 12,000.00
348	Postal Charges	\$ 973.00	\$ 821.00	\$ 1,000.00
425	Gasoline	\$ 70,183.00	\$ 82,733.00	\$ 60,000.00
435	Office Supplies	\$ 4,664.00	\$ 4,565.00	\$ 7,000.00
451	Uniforms	\$ 10,494.00	\$ 4,749.00	\$ 10,000.00
511	Vehicle and Equipment Insurance	\$ 16,590.00	\$ 16,698.00	\$ 18,021.00
716	Law Enforcement Equipment	\$ 4,396.00	\$ 30,826.00	\$ 8,700.00
	TOTAL SHERIFF'S DEPARTMENT	\$ 957,616.00	\$ 856,688.00	\$ 904,507.00
<u>54160 Administration of the Sexual Offender Registry</u>				
530	Fines, Assessments and Penalties	\$ 700.00	\$ 700.00	
719	Office Equipment	\$ 410.00		
	TOTAL ADMIN. OF THE SEXUAL OFFENDER RI	\$ 1,110.00	\$ 700.00	
<u>54210 Jail</u>				
103	Jail Administrator		\$ 26,428.00	\$ 26,213.00
105	Assistant Jail Administrator		\$ 25,352.00	\$ 25,145.00
131	Medical Personnel	\$ 47,330.00	\$ 19,706.00	
147	Transportation Personnel	\$ 49,557.00	\$ 50,526.00	\$ 50,290.00
160	Guards	\$ 197,843.00	\$ 230,672.00	\$ 252,280.00
165	Cafeteria Personnel	\$ 43,419.00	\$ 42,043.00	\$ 45,196.00
167	Maintenance Personnel	\$ 24,413.00	\$ 25,352.00	\$ 25,145.00
201	Social Security		\$ 23,784.00	\$ 26,305.00
212	Medicare		\$ 5,616.00	\$ 6,180.00
335	Maintenance & Repair Services - Buildings	\$ 17,871.00	\$ 11,472.00	\$ 20,000.00
340	Medical and Dental Services		\$ 101,290.00	\$ 148,000.00
355	Travel	\$ 544.00	\$ 974.00	\$ 1,500.00
399	Other Contracted Services	\$ 2,176.00		
410	Custodial Supplies	\$ 12,242.00	\$ 16,056.00	\$ 16,000.00
422	Food Supplies	\$ 68,625.00	\$ 75,001.00	\$ 68,000.00
452	Utilities	\$ 54,581.00	\$ 53,334.00	\$ 50,000.00
499	Other Supplies and Materials	\$ 9,463.00	\$ 4,159.00	\$ 8,600.00
507	Medical Claims	\$ 115,498.00	\$ 5,433.00	
710	Food Service Equipment	\$ 942.00	\$ 226.00	\$ 2,000.00
719	Office Equipment	\$ 306.00	\$ 938.00	\$ 1,500.00
	TOTAL JAIL	\$ 644,810.00	\$ 718,362.00	\$ 772,354.00

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2010-2011	Estimated 2011-2012	Estimated 2012-2013
<u>53500 Juvenile Court</u>				
189	Other Salaries & Wages	\$ 18,818.00	\$ 19,542.00	\$ 19,383.00
201	Social Security	\$ 1,440.00	\$ 1,222.00	\$ 1,202.00
204	State Retirement	\$ 1,797.00	\$ 1,866.00	\$ 1,871.00
212	Medicare		\$ 273.00	\$ 282.00
310	Contracts with Other Public Agencies	\$ 2,625.00	\$ 3,675.00	\$ 4,000.00
435	Office Supplies	\$ 480.00	\$ 631.00	\$ 1,000.00
	TOTAL JUVENILE COURT	\$ 25,160.00	\$ 27,209.00	\$ 27,738.00
<u>53700 Judicial Commissioners</u>				
189	Other Salaries & Wages	\$ 19,466.00	\$ 20,215.00	\$ 20,051.00
196	In-Service Training		\$ 505.00	\$ 600.00
201	Social Security	\$ 1,489.00	\$ 1,264.00	\$ 1,244.00
212	Medicare		\$ 282.00	\$ 291.00
307	Communication	\$ 1,157.00	\$ 1,036.00	\$ 1,200.00
320	Dues and Memberships	\$ 375.00		\$ 150.00
355	Travel	\$ 479.00	\$ 633.00	\$ 650.00
	TOTAL JUDICIAL COMMISSIONERS	\$ 22,966.00	\$ 23,935.00	\$ 24,186.00
<u>53930 Victim Assistance Programs (SAVE)</u>				
599	Other Charges		\$ 507.00	\$ 500.00
	TOTAL SAVE		\$ 507.00	\$ 500.00
<u>54000 Public Safety</u>				
<u>54110 Sheriff's Department</u>				
101	County Official/Administrative Officer	\$ 64,127.00	\$ 64,127.00	\$ 64,613.00
103	Jail Administrator	\$ 27,271.00		
105	Assistant Jail Administrator	\$ 24,882.00		
106	Deputy(ies)	\$ 308,107.00	\$ 247,972.00	\$ 289,219.00
108	Investigator(s)	\$ 78,545.00	\$ 43,508.00	\$ 64,112.00
109	Chief Deputy	\$ 28,063.00	\$ 36,946.00	\$ 36,051.00
110	Lieutenant(s)	\$ 11,170.00		
115	Sergeant(s)		\$ 26,749.00	\$ 30,988.00
119	Accountants/Bookkeepers	\$ 24,638.00	\$ 25,585.00	\$ 25,377.00
148	Receptionist	\$ 16,310.00	\$ 21,963.00	\$ 23,066.00
162	Clerical Personnel	\$ 12,521.00	\$ 6,674.00	\$ 6,615.00
187	Overtime Pay	\$ 19,796.00	\$ 15,957.00	\$ 20,000.00
189	Other Salaries & Wages	\$ 16,390.00	\$ 18,070.00	\$ 20,600.00
196	In-Service Training	\$ 6,225.00	\$ 3,040.00	\$ 8,500.00
201	Social Security	\$ 74,656.00	\$ 32,849.00	\$ 36,100.00
204	State Retirement	\$ 37,331.00	\$ 41,570.00	\$ 40,170.00
205	Employee Insurance	\$ 45,572.00	\$ 62,718.00	\$ 78,000.00
212	Medicare		\$ 7,280.00	\$ 8,500.00
302	Advertising	\$ 187.00	\$ 242.00	\$ 500.00