

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2011-2012	Estimated 2012-2013	Estimated 2013-2014
<u>54160 Administration of the Sexual Offender Registry</u>				
530	Fines, Assessments and Penalties	\$ 700.00	\$ 600.00	\$ 700.00
719	Office Equipment		\$ 744.00	
	TOTAL ADMIN. OF THE SEXUAL OFFENDER REG.	\$ 700.00	\$ 1,344.00	\$ 700.00
<u>54210 Jail</u>				
103	Jail Administrator	\$ 26,428.00	\$ 26,212.00	\$ 26,999.00
105	Assistant Jail Administrator	\$ 25,352.00	\$ 25,145.00	\$ 25,900.00
131	Medical Personnel	\$ 19,706.00		
147	Transportation Personnel	\$ 50,526.00	\$ 50,096.00	\$ 51,800.00
160	Guards	\$ 230,672.00	\$ 243,762.00	\$ 259,896.00
165	Cafeteria Personnel	\$ 42,043.00	\$ 43,108.00	\$ 46,255.00
167	Maintenance Personnel	\$ 25,352.00	\$ 26,112.00	\$ 25,900.00
201	Social Security	\$ 23,784.00	\$ 26,392.00	\$ 27,080.00
212	Medicare	\$ 5,616.00	\$ 6,172.00	\$ 6,335.00
335	Maintenance & Repair Services - Buildings	\$ 11,472.00	\$ 11,704.00	\$ 20,000.00
340	Medical and Dental Services	\$ 101,290.00	\$ 117,270.00	\$ 148,000.00
355	Travel	\$ 974.00	\$ 570.00	\$ 1,000.00
410	Custodial Supplies	\$ 16,056.00	\$ 18,968.00	\$ 18,000.00
422	Food Supplies	\$ 75,001.00	\$ 80,300.00	\$ 72,000.00
452	Utilities	\$ 53,334.00	\$ 52,864.00	\$ 54,000.00
499	Other Supplies and Materials	\$ 4,159.00	\$ 7,602.00	\$ 7,600.00
507	Medical Claims	\$ 5,433.00		
710	Food Service Equipment	\$ 226.00	\$ 490.00	\$ 2,000.00
719	Office Equipment	\$ 938.00	\$ 1,391.00	\$ 2,000.00
	TOTAL JAIL	\$ 718,362.00	\$ 738,158.00	\$ 794,765.00
<u>54310 Fire Prevention and Control</u>				
196	In-Service Training	\$ 2,574.00	\$ 662.00	\$ 2,100.00
307	Communications	\$ 5,576.00	\$ 6,981.00	\$ 7,500.00
308	Consultants	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
310	Contracts with Other Public Agencies		\$ 5,287.00	\$ 10,000.00
336	Maintenance & Repair Services - Equipment	\$ 8,702.00	\$ 4,941.00	\$ 7,500.00
338	Maintenance & Repair Services - Vehicles	\$ 13,655.00	\$ 9,059.00	\$ 10,000.00
355	Travel	\$ 126.00	\$ 456.00	
411	Data Processing Supplies		\$ 981.00	\$ 1,000.00
425	Gasoline	\$ 7,630.00	\$ 6,243.00	\$ 8,000.00
435	Office Supplies	\$ 266.00	\$ 119.00	\$ 250.00
451	Uniforms	\$ 12,000.00	\$ 19,041.00	\$ 13,000.00
499	Other Supplies and Materials	\$ 1,772.00	\$ 1,839.00	\$ 1,000.00
511	Vehicle and Equipment Insurance	\$ 1,634.00	\$ 1,251.00	\$ 2,037.00
599	Other Charges	\$ 362.00	\$ 2,799.00	\$ 2,500.00
708	Communication Equipment	\$ 5,355.00	\$ 9,857.00	\$ 8,000.00
790	Other Equipment		\$ 1,599.00	\$ 3,400.00
	TOTAL FIRE PREVENTION AND CONTROL	\$ 60,852.00	\$ 72,315.00	\$ 77,487.00

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2011-2012	Estimated 2012-2013	Estimated 2013-2014
<u>53700 Judicial Commissioners</u>				
189	Other Salaries & Wages	\$ 20,215.00	\$ 20,050.00	\$ 20,415.00
196	In-Service Training	\$ 505.00	\$ 352.00	\$ 600.00
201	Social Security	\$ 1,264.00	\$ 1,243.00	\$ 1,266.00
204	State Retirement		\$ 459.00	\$ 657.00
212	Medicare	\$ 282.00	\$ 291.00	\$ 297.00
307	Communication	\$ 1,036.00	\$ 1,225.00	\$ 1,200.00
320	Dues and Memberships		\$ 335.00	\$ 225.00
355	Travel	\$ 633.00	\$ 650.00	\$ 650.00
	TOTAL JUDICIAL COMMISSIONERS	\$ 23,935.00	\$ 24,605.00	\$ 25,310.00
<u>53930 Victim Assistance Programs (SAVE)</u>				
599	Other Charges	\$ 507.00	\$ 855.00	\$ 1,000.00
	TOTAL SAVE	\$ 507.00	\$ 855.00	\$ 1,000.00
<u>54000 Public Safety</u>				
<u>54110 Sheriff's Department</u>				
101	County Official/Administrative Officer	\$ 64,127.00	\$ 65,213.00	\$ 67,795.00
106	Deputy(ies)	\$ 247,972.00	\$ 255,876.00	\$ 250,000.00
108	Investigator(s)	\$ 43,508.00	\$ 54,818.00	\$ 66,500.00
109	Chief Deputy	\$ 36,946.00	\$ 36,650.00	\$ 37,132.00
115	Sergeant(s)	\$ 26,749.00	\$ 32,197.00	\$ 63,833.00
119	Accountants/Bookkeepers	\$ 25,585.00	\$ 25,377.00	\$ 26,138.00
148	Receptionist	\$ 21,963.00	\$ 22,025.00	\$ 23,762.00
162	Clerical Personnel	\$ 6,674.00	\$ 6,615.00	\$ 6,815.00
170	School Resource Officer			\$ 60,000.00
187	Overtime Pay	\$ 15,957.00	\$ 8,975.00	\$ 12,000.00
189	Other Salaries & Wages	\$ 18,070.00	\$ 17,336.00	\$ 21,218.00
196	In-Service Training	\$ 3,040.00	\$ 5,496.00	\$ 14,000.00
201	Social Security	\$ 32,849.00	\$ 31,690.00	\$ 49,178.00
204	State Retirement	\$ 41,570.00	\$ 42,547.00	\$ 50,000.00
205	Employee Insurance	\$ 62,718.00	\$ 89,447.00	\$ 99,000.00
212	Medicare	\$ 7,280.00	\$ 7,633.00	\$ 11,502.00
302	Advertising	\$ 242.00	\$ 310.00	\$ 500.00
307	Communication	\$ 11,830.00	\$ 12,019.00	\$ 13,000.00
320	Dues & Memberships	\$ 1,560.00	\$ 1,500.00	\$ 1,500.00
331	Legal Services	\$ 1,638.00	\$ 1,550.00	\$ 1,500.00
336	Maintenance & Repair Services - Equipment	\$ 16,831.00	\$ 17,104.00	\$ 19,000.00
338	Maintenance & Repair Services - Vehicles	\$ 24,775.00	\$ 21,027.00	\$ 20,000.00
348	Postal Charges	\$ 821.00	\$ 776.00	\$ 1,000.00
425	Gasoline	\$ 82,733.00	\$ 77,002.00	\$ 70,000.00
435	Office Supplies	\$ 4,565.00	\$ 3,927.00	\$ 7,000.00
451	Uniforms	\$ 4,749.00	\$ 10,065.00	\$ 12,000.00
511	Vehicle and Equipment Insurance	\$ 16,698.00	\$ 17,661.00	\$ 20,862.00
716	Law Enforcement Equipment	\$ 30,826.00	\$ 6,005.00	\$ 11,500.00
718	Motor Vehicles			\$ 15,000.00
	TOTAL SHERIFF'S DEPARTMENT	\$ 852,276.00	\$ 870,841.00	\$ 1,051,735.00