

Statement of Proposed Operations (Cont)

Account No.	Description	Actual 2012-2013	Estimated 2013-2014	Estimated 2014-2015
54000	Public Safety			
54110	Sheriff's Department			
101	County Official/Administrative Officer	\$ 65,213.00	\$ 68,395.00	\$ 70,228.00
106	Deputy(ies)	\$ 255,876.00	\$ 248,932.00	\$ 263,503.00
108	Investigator(s)	\$ 54,818.00	\$ 67,647.00	\$ 66,500.00
109	Chief Deputy	\$ 36,650.00	\$ 37,732.00	\$ 37,132.00
115	Sergeant(s)	\$ 32,197.00	\$ 60,998.00	\$ 65,780.00
119	Accountants/Bookkeepers	\$ 25,377.00	\$ 26,138.00	\$ 26,138.00
148	Receptionist	\$ 22,025.00	\$ 22,761.00	\$ 23,762.00
162	Clerical Personnel	\$ 6,615.00	\$ 6,814.00	\$ 6,815.00
170	School Resource Officer		\$ 51,010.00	\$ 60,000.00
187	Overtime Pay	\$ 12,575.00	\$ 19,025.00	\$ 12,000.00
189	Other Salaries & Wages	\$ 17,336.00	\$ 19,229.00	\$ 21,218.00
196	In-Service Training	\$ 5,496.00	\$ 8,352.00	\$ 14,000.00
201	Social Security	\$ 31,690.00	\$ 37,768.00	\$ 40,370.00
204	State Retirement	\$ 42,547.00	\$ 50,246.00	\$ 46,500.00
205	Employee Insurance	\$ 89,447.00	\$ 83,617.00	\$ 92,691.00
212	Medicare	\$ 7,633.00	\$ 9,082.00	\$ 9,442.00
302	Advertising	\$ 310.00	\$ 141.00	\$ 500.00
307	Communication	\$ 12,019.00	\$ 13,201.00	\$ 13,000.00
320	Dues & Memberships	\$ 1,500.00	\$ 1,790.00	\$ 1,800.00
331	Legal Services	\$ 1,550.00	\$ 238.00	\$ 1,500.00
336	Maintenance & Repair Services - Equipment	\$ 17,104.00	\$ 18,143.00	\$ 19,000.00
338	Maintenance & Repair Services - Vehicles	\$ 6,887.00	\$ 13,993.00	\$ 20,000.00
338	Maintenance & Repair Services - Equip Grant		\$ 5,060.00	
338	Maintenance & Repair Services - Highway Grant		\$ 12,620.00	
348	Postal Charges	\$ 776.00	\$ 646.00	\$ 1,000.00
425	Gasoline	\$ 77,002.00	\$ 85,962.00	\$ 77,000.00
435	Office Supplies	\$ 3,927.00	\$ 5,036.00	\$ 7,000.00
451	Uniforms	\$ 10,065.00	\$ 12,264.00	\$ 12,000.00
505	Judgements		\$ 7,500.00	
511	Vehicle and Equipment Insurance	\$ 17,661.00	\$ 20,862.00	\$ 22,894.00
716	Law Enforcement Equipment	\$ 6,005.00	\$ 6,420.00	\$ 11,500.00
718	Motor Vehicles			\$ 15,000.00
	TOTAL SHERIFF'S DEPARTMENT	\$ 860,301.00	\$ 1,021,622.00	\$ 1,058,273.00
54160	Administration of the Sexual Offender Registry			
530	Fines, Assessments and Penalties	\$ 600.00	\$ 800.00	\$ 700.00
719	Office Equipment	\$ 744.00		
	TOTAL ADMIN. OF THE SEXUAL OFFENDER REG.	\$ 1,344.00	\$ 800.00	\$ 700.00
54210	Jail			
103	Jail Administrator	\$ 26,212.00	\$ 26,999.00	\$ 26,999.00
105	Assistant Jail Administrator	\$ 25,145.00	\$ 25,899.00	\$ 25,900.00
147	Transportation Personnel	\$ 50,096.00	\$ 51,537.00	\$ 51,800.00
160	Guards	\$ 243,762.00	\$ 245,405.00	\$ 281,060.00
165	Cafeteria Personnel	\$ 43,108.00	\$ 48,900.00	\$ 46,255.00
167	Maintenance Personnel	\$ 26,112.00	\$ 25,899.00	\$ 25,900.00

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Account No.	Description	Actual 2012-2013	Estimated 2013-2014	Estimated 2014-2015
<u>54210 Jail con't</u>				
201	Social Security	\$ 26,392.00	\$ 27,042.00	\$ 28,391.00
212	Medicare	\$ 6,172.00	\$ 6,324.00	\$ 6,640.00
335	Maintenance & Repair Services - Buildings	\$ 11,704.00	\$ 11,171.00	\$ 20,000.00
340	Medical and Dental Services	\$ 117,270.00	\$ 134,675.00	\$ 148,000.00
355	Travel	\$ 570.00	\$ 1,084.00	\$ 1,200.00
410	Custodial Supplies	\$ 18,968.00	\$ 19,865.00	\$ 19,000.00
422	Food Supplies	\$ 80,300.00	\$ 79,057.00	\$ 75,000.00
452	Utilities	\$ 52,864.00	\$ 47,863.00	\$ 54,000.00
499	Other Supplies and Materials	\$ 7,602.00	\$ 3,674.00	\$ 7,600.00
710	Food Service Equipment	\$ 490.00	\$ 1,020.00	\$ 2,000.00
719	Office Equipment	\$ 1,391.00	\$ 2,026.00	\$ 2,000.00
	TOTAL JAIL	\$ 738,158.00	\$ 758,440.00	\$ 821,745.00
<u>54310 Fire Prevention and Control</u>				
196	In-Service Training	\$ 662.00	\$ 1,235.00	\$ 2,100.00
307	Communications	\$ 6,981.00	\$ 6,745.00	\$ 7,500.00
308	Consultants	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
310	Contracts with Other Public Agencies	\$ 5,287.00	\$ 5,412.00	\$ 10,000.00
336	Maintenance & Repair Services - Equipment	\$ 4,941.00	\$ 6,701.00	\$ 7,500.00
338	Maintenance & Repair Services - Vehicles	\$ 9,176.00	\$ 13,749.00	\$ 10,000.00
355	Travel	\$ 456.00		
411	Data Processing Supplies	\$ 981.00	\$ 911.00	\$ 1,000.00
425	Gasoline	\$ 6,810.00	\$ 7,977.00	\$ 8,000.00
435	Office Supplies	\$ 119.00	\$ 436.00	\$ 500.00
451	Uniforms	\$ 19,041.00	\$ 13,188.00	\$ 30,000.00
499	Other Supplies and Materials	\$ 1,839.00	\$ 1,226.00	\$ 1,000.00
511	Vehicle and Equipment Insurance	\$ 1,251.00	\$ 2,037.00	\$ 2,474.00
599	Other Charges	\$ 2,799.00	\$ 33.00	\$ 2,500.00
708	Communication Equipment	\$ 9,857.00	\$ 8,000.00	\$ 9,000.00
790	Other Equipment	\$ 1,599.00	\$ 536.00	\$ 2,863.00
	TOTAL FIRE PREVENTION AND CONTROL	\$ 72,999.00	\$ 69,386.00	\$ 95,637.00
<u>54420 Rescue Squad</u>				
196	In Service Training		\$ 502.00	\$ 500.00
307	Communications			\$ 1,500.00
336	Maintenance & Repair - Equipment			\$ 500.00
451	Uniforms	\$ 1,669.00	\$ 1,703.00	\$ 2,000.00
708	Communication Equipment	\$ 1,416.00	\$ 1,495.00	\$ 1,500.00
790	Other Equipment	\$ 7,500.00	\$ 5,000.00	\$ 7,500.00
	TOTAL RESCUE SQUAD	\$ 10,585.00	\$ 8,700.00	\$ 13,500.00
<u>54490 Other Emergency Management</u>				
196	In-Service Training	\$ 312.00	\$ 600.00	\$ 500.00
307	Communication	\$ 5,756.00	\$ 5,735.00	\$ 5,500.00
336	Maintenance & Repair Services - Equipment		\$ 220.00	\$ 500.00
338	Maintenance & Repair Services - Vehicles	\$ 487.00	\$ 1,284.00	\$ 1,000.00