

Statement of Proposed Operations (Con't)

Account No.	Description	Actual 2014-2015	Estimated 2015-2016	Estimated 2016-2017
<i>54110 Sheriff's Department (con't)</i>				
435	Office Supplies	\$ 4,903.00	\$ 3,043.00	\$ 3,200.00
451	Uniforms	\$ 5,759.00	\$ 8,626.00	\$ 8,500.00
511	Vehicle and Equipment Insurance	\$ 22,893.00	\$ 34,834.00	\$ 35,405.00
708	Communication Equipment	\$ 26,071.00		
716	Law Enforcement Equipment	\$ 5,967.00	\$ 8,784.00	\$ 8,720.00
718	Motor Vehicles	\$ 10,835.00		
	TOTAL SHERIFF'S DEPARTMENT	\$ 1,116,892.00	\$ 1,099,471.00	\$ 1,138,627.00
<i>54160 Administration of the Sexual Offender Registry</i>				
530	Fines, Assessments and Penalties	\$ 750.00	\$ 1,236.00	\$ 700.00
	TOTAL ADMIN. OF THE SEXUAL OFFENDER REG.	\$ 750.00	\$ 1,236.00	\$ 700.00
<i>54210 Jail</i>				
103	Jail Administrator	\$ 27,539.00	\$ 27,539.00	\$ 27,539.00
105	Assistant Jail Administrator	\$ 26,417.00	\$ 26,417.00	\$ 26,418.00
147	Transportation Personnel	\$ 47,754.00	\$ 52,835.00	\$ 51,800.00
160	Guards	\$ 253,923.00	\$ 261,757.00	\$ 265,000.00
165	Cafeteria Personnel	\$ 50,808.00	\$ 51,172.00	\$ 50,808.00
167	Maintenance Personnel	\$ 26,417.00	\$ 26,417.00	\$ 26,418.00
201	Social Security	\$ 27,545.00	\$ 28,402.00	\$ 28,391.00
212	Medicare	\$ 6,442.00	\$ 6,642.00	\$ 6,640.00
335	Maintenance & Repair Services - Buildings	\$ 13,213.00	\$ 12,225.00	\$ 13,210.00
340	Medical and Dental Services	\$ 245,086.00	\$ 148,983.00	\$ 150,000.00
355	Travel	\$ 392.00	\$ 918.00	\$ 1,000.00
399	Other Contracted Services	\$ 1,815.00		
410	Custodial Supplies	\$ 20,581.00	\$ 14,445.00	\$ 13,500.00
422	Food Supplies	\$ 70,777.00	\$ 78,892.00	\$ 80,800.00
452	Utilities	\$ 45,181.00	\$ 45,404.00	\$ 45,500.00
499	Other Supplies and Materials	\$ 1,962.00	\$ 3,135.00	\$ 3,500.00
710	Food Service Equipment	\$ 1,038.00	\$ 767.00	\$ 800.00
719	Office Equipment	\$ 105.00	\$ 1,040.00	\$ 1,100.00
	TOTAL JAIL	\$ 866,995.00	\$ 786,990.00	\$ 792,424.00
<i>54310 Fire Prevention and Control</i>				
196	In-Service Training	\$ 447.00	\$ 559.00	\$ 700.00
307	Communications	\$ 7,124.00	\$ 3,587.00	\$ 1,650.00
308	Consultants	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
310	Contracts with Other Public Agencies	\$ 10,000.00	\$ 6,358.00	\$ 7,000.00
336	Maintenance & Repair Services - Equipment	\$ 2,281.00	\$ 1,698.00	\$ 2,500.00
338	Maintenance & Repair Services - Vehicles	\$ 9,899.00	\$ 15,084.00	\$ 12,000.00
411	Data Processing Supplies			\$ 150.00
425	Gasoline	\$ 6,069.00	\$ 3,856.00	\$ 3,550.00
435	Office Supplies	\$ 154.00	\$ 159.00	\$ 200.00
451	Uniforms	\$ 29,974.00	\$ 29,788.00	\$ 28,098.00

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Account No.	Description	Actual 2014-2015	Estimated 2015-2016	Estimated 2016-2017
<u>53910 Probation Services</u>				
105	Supervisor/Director			\$ 42,000.00
201	Social Security			\$ 2,604.00
205	Employee Insurance			\$ 3,180.00
212	Medicare			\$ 609.00
307	Communication			\$ 2,600.00
317	Data Processing Supplies			\$ 3,600.00
348	Postage			\$ 300.00
351	Rent			\$ 5,100.00
413	Drugs & Medical Supplies			\$ 3,700.00
435	Office Supplies			\$ 500.00
452	Utilities			\$ 2,060.00
	TOTAL PROBATION SERVICES	\$ -	\$ -	\$ 66,253.00
<u>53930 Victim Assistance Programs (SAVE)</u>				
599	Other Charges	\$ 755.00	\$ 589.00	\$ 800.00
	TOTAL SAVE	\$ 755.00	\$ 589.00	\$ 800.00
<u>54000 Public Safety</u>				
<u>54110 Sheriff's Department</u>				
101	County Official/Administrative Officer	\$ 70,228.00	\$ 71,428.00	\$ 71,743.00
106	Deputy(ies)	\$ 260,754.00	\$ 262,666.00	\$ 263,503.00
108	Investigator(s)	\$ 66,859.00	\$ 70,149.00	\$ 66,860.00
109	Chief Deputy	\$ 38,073.00	\$ 36,976.00	\$ 38,074.00
115	Sergeant(s)	\$ 56,681.00	\$ 46,018.00	\$ 60,713.00
119	Accountants/Bookkeepers	\$ 26,661.00	\$ 26,661.00	\$ 26,661.00
148	Receptionist	\$ 23,075.00	\$ 23,258.00	\$ 23,762.00
162	Clerical Personnel	\$ 6,814.00	\$ 6,814.00	\$ 6,815.00
170	School Resource Officer	\$ 63,242.00	\$ 62,637.00	\$ 63,242.00
187	Overtime Pay	\$ 11,469.00	\$ 15,172.00	\$ 10,015.00
189	Other Salaries & Wages	\$ 19,815.00	\$ 21,874.00	\$ 21,218.00
196	In-Service Training	\$ 4,941.00	\$ 13,272.00	\$ 15,000.00
201	Social Security	\$ 38,745.00	\$ 39,007.00	\$ 40,462.00
204	State Retirement	\$ 80,189.00	\$ 84,833.00	\$ 92,553.00
205	Employee Insurance	\$ 138,496.00	\$ 164,652.00	\$ 195,000.00
207	Employee Insurance Claims		\$ 6,143.00	\$ 5,000.00
212	Medicare	\$ 9,305.00	\$ 9,308.00	\$ 9,463.00
302	Advertising	\$ 263.00		\$ 200.00
307	Communication	\$ 11,500.00	\$ 10,897.00	\$ 10,868.00
320	Dues & Memberships	\$ 2,035.00		\$ 2,000.00
331	Legal Services	\$ 153.00	\$ 88.00	\$ 150.00
336	Maintenance & Repair Services - Equipment	\$ 8,107.00	\$ 10,077.00	\$ 3,500.00
338	Maintenance & Repair Services - Vehicles	\$ 21,950.00	\$ 17,313.00	\$ 14,500.00
338	Maintenance & Repair Services - Highway Grant	\$ 10,120.00		
348	Postal Charges	\$ 588.00	\$ 703.00	\$ 800.00
425	Gasoline	\$ 70,401.00	\$ 44,238.00	\$ 40,700.00