

2015-2016 Positions Requested

		Salary	FICA/Medi	Retirement	Health	Disability	Life	Total
Sheriff								
Patrol deputy		\$ 35,445	\$ 2,712	\$ 4,243	\$ 13,044	\$ 66	\$ 40	\$ 55,549
Grade 20 step 3	35,174							
								Car & Equipment & Training
								57,345
								\$ 112,894
								Requesting 10
								\$ 1,128,939
Communications		\$ 30,234	\$ 2,313	\$ 3,619	\$ 13,044	\$ 56	\$ 40	\$ 49,306
Grade 15 step 2	30,003							
								Requesting 5
								\$ 246,529
								\$ 1,375,468

54110-169

PART TIME PERSONNEL

School crossing guards and other part time positions as needed.

75 personnel including turnover and training substitutes

71 positions x 180 days x \$34 per day \$434,680

2 hr. training for all personnel (\$17 hr. x 2hrs x 71) \$ 2,414

Additional part time personnel for Transport \$ 20,000

DEPTS REQUEST \$457,094

SHERIFF \$457,094

MAYOR \$

54110-307

COMMUNICATIONS

Items purchased from this account include all land lines and long distance service; all cellular phones used by various departments, rocket modems in patrol cars and dedicated lines to towers.

Verizon \$223,500

AT & T \$110,400

DEPTS REQUEST \$333,900

SHERIFF \$333,900

MAYOR \$

54110-312

CONTRACTS WITH PRIVATE AGENCIES

Items purchased from this account include dry cleaning service for uniforms and maintenance of SOMS Software.

Dry Cleaning \$ 43,000

SOMS Maintenance \$ 84,000

DEPTS REQUEST \$127,000

SHERIFF \$118,000

MAYOR \$

54110-317**DATA PROCESSING SERVICES**

Items purchased from this account include software renewals, maintenance contracts, and background checks.

IA Background Checks	\$ 3,000
<u>OIT Request (see list)</u>	<u>\$991,005</u>
DEPTS REQUEST	\$994,005
SHERIFF	\$932,875
MAYOR	\$

54110-320**DUES AND MEMBERSHIPS**

Items purchased from this account include Association memberships, Certification renewals and various Trade Group memberships.

DEPTS REQUEST	\$ 12,039
SHERIFF	\$ 12,039
MAYOR	\$

54110-334**MAINTENANCE AGREEMENTS**

Items purchased from this account include maintenance agreements for equipment.

Lektriever	\$ 2,800
Black Box	\$ 7,235
MTR Copiers	\$ 18,000
Cellbrite	\$ 4,000
Kustom Signals	\$ 3,000
Gorrie Regan	\$ 20,326
3M	\$ 6,225
<u>Motorola warranty</u>	<u>\$ 23,000</u>
DEPTS REQUEST	\$ 84,586
SHERIFF	\$ 84,586
MAYOR	\$

54110-336

MAINTENANCE AND REPAIR - EQUIPMENT

Items purchased from this account include maintenance as required for all Sheriff's office equipment including the firing range.

Lektrovers Repairs	\$ 2,500
IS Dept.	\$ 45,000
<u>Equipment Dept (incl Range)</u>	<u>\$ 39,400</u>
DEPTS REQUEST	\$ 86,900
SHERIFF	\$ 86,900
MAYOR	\$

54110-338

MAINTENANCE & REPAIR - VEHICLES

Items purchased from this account include all labor to work on department vehicles. This is separate as no tax is charged on these purchases.

DEPT REQUEST	\$200,000
SHERIFF	\$150,000
MAYOR	\$

54110-348

POSTAL CHARGES

Items purchased from this account include all USPS, UPS and Fedex transported packages.

DEPT REQUEST	\$ 22,000
SHERIFF	\$ 16,000
MAYOR	\$

54110-349

PRINTING, STATIONARY & FORMS

Items purchased from this account include all preprinted materials, business cards and custom printed items INCLUDING FROM CLERKS OFFICE.

DEPTS REQUEST	\$ 21,500
SHERIFF	\$ 13,000
MAYOR	\$

54110-351

RENTALS

Items purchased from this account include rent to house Mounted Patrol horses.

Horse Stables \$ 3,180

DEPT REQUEST \$ 3,180

SHERIFF \$ 3,180

MAYOR \$

54110-357

VETERINARY SERVICES

Items purchased from this account include veterinary services for the K-9 and Mounted Patrol divisions.

DEPT REQUEST \$ 6,500

SHERIFF \$ 6,500

MAYOR \$

54110-399

OTHER CONTRACTED SERVICES

Items purchased from this account include needs of departments receiving donated funds or from sale of goods for charitable programs. These funds roll over from prior year ending balance.

DEPT REQUEST \$ 5,000

SHERIFF \$ 5,000

MAYOR \$

54110-401

ANIMAL FOOD & SUPPLIES

Items purchased from this account include any food or supplies for the K-9 dogs & Mounted Patrol horses.

DEPTS REQUEST \$ 9,625

SHERIFF \$ 9,625

MAYOR \$

54110-411

DATA PROCESSING SUPPLIES

Items purchased from this account include all miscellaneous supplies associated with computers, i.e., thumb drives, toner, CDs, DVDs, etc.

DEPT REQUEST \$ 20,000

SHERIFF \$ 12,000

MAYOR \$

54110-425

GASOLINE

Items purchased from this account include fuel for all vehicles.

DEPT REQUEST \$850,000

SHERIFF \$850,000

MAYOR \$

54110-429

INSTRUCTIONAL SUPPLIES AND MATERIALS

Items purchased from this account include all materials for SRO programs and Community Service programs

SRO Educational Programs \$ 9,500

Community Service \$ 9,000

DEPTS REQUEST \$18,500

SHERIFF \$18,500

MAYOR \$

54110-431

LAW ENFORCEMENT SUPPLIES

Items purchased from this account include all non-uniform related officer supplies, vests, badges, and insignia.

Officer Items \$79,000

Evidence Room Supplies \$ 6,000

DEPTS REQUEST \$85,000

SHERIFF \$85,000

MAYOR \$

54110-435

OFFICE SUPPLIES

Items purchased from this account include standard office supply items.

DEPTS REQUEST	\$57,000
SHERIFF	\$50,000
MAYOR	\$

54110-437

PERIODICALS

Items purchased from this account include all subscriptions related to Law enforcement and access to legal reference services for inmate requests.

Westlaw	\$ 3,500
<u>Lexis/Nexis</u>	<u>\$ 5,500</u>
DEPT REQUEST	\$ 9,000
SHERIFF	\$ 9,000
MAYOR	\$

54110-451

UNIFORMS

Items purchased from this account include all Sheriff's Office uniforms.

DEPT REQUEST	\$150,800
SHERIFF	\$150,800
MAYOR	\$

54110-453

VEHICLE PARTS

Items purchased from this account include all repair, replacement or outfitting parts for all vehicles.

DEPT REQUEST	\$200,000
SHERIFF	\$200,000
MAYOR	\$

54110-499

OTHER SUPPLIES AND MATERIALS

Items purchased from this account include all unclassifiable items, purchases for SRO & SCAN programs, Evidence and CID supplies.

SRO Programs	\$ 21,900
Evidence Supplies	\$ 500
<u>CID Supplies</u>	<u>\$ 18,000</u>
DEPTS REQUEST	\$ 40,400
SHERIFF	\$ 40,400
MAYOR	\$

54110-505

JUDGEMENTS

Items purchased from this account include Detective division items.

DEPTS REQUEST	\$26,000
SHERIFF	\$26,000
MAYOR	\$

54110-599

OTHER CHARGES

Items purchased from this account include Community service bike patrol equipment, Evidence and JDC program supplies.

Community Service	\$ 3,500
Towing Fees	\$ 1,500
Evidence Supplies	\$ 2,500
<u>JDC Program Supplies</u>	<u>\$ 6,000</u>
DEPTS REQUEST	\$ 13,500
SHERIFF	\$ 13,500
MAYOR	\$

54110-708

COMMUNICATION EQUIPMENT

Items purchased from this account include the purchase of Motorola APX 7000 Tri-Band Radios for Patrol.

Officer Handhelds	\$ 360,500
DEPT REQUEST	\$ 360,500
SHERIFF	\$ 180,000
MAYOR	\$

54110-709

DATA PROCESSING EQUIPMENT

Items purchased from this account include all computers, servers, interconnectivity devices and peripherals. Also includes new RMS software for records management; records, warrants, civil, criminal, detective/investigation, reporting and statistics.

DEPT REQUEST	\$882,690
SHERIFF	\$882,690
MAYOR	\$

54110-716

LAW ENFORCEMENT EQUIPMENT

Items purchased from this account include ammunition, firearms and accessories, protective vests, reflective gear and non-lethal items.

DEPT REQUEST	\$380,000
SHERIFF	\$265,090
MAYOR	\$

54110-718

MOTOR VEHICLES

Items purchased from this account include all new vehicle purchases and outfitting of each vehicle per department.

DEPT REQUEST	\$1,750,000
SHERIFF	\$1,500,000
MAYOR	\$

54110-719

OFFICE EQUIPMENT

Items purchased from this account include new copiers, shredders, high speed scanners and related office items.

DEPTS REQUEST \$51,500

SHERIFF \$20,000

MAYOR \$

54110-790

OTHER EQUIPMENT

Items purchased from this account include large equipment purchases.

DEPTS REQUEST \$15,000

SHERIFF \$15,000

MAYOR \$

Sheriff's Office New Budget REQUEST Worksheet 2015-2016

REV 12

OBJECT CODE	SHERIFF'S OFFICE DESCRIPTION	PR YR ORIGINAL 2013-2014	AMENDED BUDGET 2013-2014	ACTUAL 2013-2014	54110 Recvd 2014-2015	54110 Amended 2014-2015	Expended as of 04/01/2015	Encumbered as of 04/01/2015	Remaining balance 04/01/2015	SHERIFF RECOMM 2015-2016	Over Under Prior Year	MAYOR RECOMM 2015-2016	IFF yo EF	OBJECT CODE
54110	SHERIFF'S OFFICE													54110
101	COUNTY OFFICIAL	120,489	120,489	120,489	124,549	124,549	92,577		31,972	124,549	-		#	101
103	ASSISTANTS	494,505	494,505	488,276	512,117	512,117	400,275		111,842	520,745	8,628		#	103
106	DEPUTY(IES)	39,425	39,425	37,872	38,040	38,040	28,275		9,765	38,871	831		#	106
107	DETECTIVES	1,045,356	1,008,356	1,006,082	1,108,763	1,108,763	811,437		297,326	1,124,399	15,636		#	107
109	CAPTAINS	369,523	372,023	371,871	315,479	258,489	192,127		66,362	262,791	(52,688)		#	109
110	LIEUTENANTS	936,397	936,997	936,822	852,664	909,654	669,131		240,523	927,815	75,151		#	110
112	YOUTH SERVICE OFFICERS (SRO)	1,948,287	1,948,287	1,948,222	1,992,699	1,992,699	1,467,997		524,702	2,031,116	38,417		#	112
115	SERGEANTS	1,724,842	1,729,542	1,729,418	1,746,266	1,798,686	1,343,663		455,023	1,750,594	4,328		#	115
119	ACCOUNTANTS/BOOKKEEPERS	304,157	285,157	278,691	258,614	258,614	196,667		61,947	267,366	8,752		#	119
121	DATA PROCESSING PERSONNEL				241,818	243,018	180,633		62,385	252,723	10,905		#	121
140	SALARY SUPPLEMENTS	119,400	123,600	123,600	119,400	119,400	118,675		725	132,000	12,600		#	140
148	DISPATCHERS/RADIO OPERATORS	711,509	699,509	665,026	720,122	720,122	524,605		195,517	700,870	(19,252)		#	148
162	CLERICAL	539,405	539,405	508,906	539,283	539,283	384,925		154,358	549,398	10,115		#	162
169	PART-TIME PERSONNEL	434,680	446,680	442,176	434,680	434,680	326,785		107,895	457,094	22,414		#	169
186	LONGEVITY PAY	62,925	62,925	61,050	66,500	66,500	66,100		400	68,950	2,450		#	186
187	OVERTIME PAY	847,500	1,030,405	1,030,405	845,500	994,175	941,282		52,893	915,500	70,000		#	187
189	OTHER SALARIES & WAGES	3,266,234	3,310,234	3,287,708	3,257,485	3,257,485	2,400,563		856,922	3,304,419	46,934		#	189
194	JURY & WITNESS EXPENSE	10,000	-	-	10,000	10,000	9,269		731	10,000	-		#	194
196	IN-SERVICE TRAINING	189,000	207,900	151,416	160,000	190,842	157,832	1,433	31,576	160,000	-		#	196
201	SOCIAL SECURITY	803,810	815,159	777,562	816,790	829,333	539,007		290,326	824,426	7,636		#	201
204	STATE RETIREMENT	1,590,060	1,613,241	1,586,621	1,524,900	1,549,117	1,042,189		506,928	1,536,961	12,061		#	204
205	EMPLOYEE AND DEPENDENT INSURAN	2,522,300	2,522,300	2,472,102	2,760,880	2,760,880	1,828,257		932,623	2,845,100	84,220		#	205
209	DISABILITY INSURANCE	21,280	21,280	20,834	21,660	21,760	14,149		7,611	21,933	273		#	209
210	UNEMPLOYMENT COMPENSATION	20,000	20,000	19,725	20,000	20,000	633		19,367	25,000	5,000		#	210
212	EMPLOYER MEDICARE	187,990	190,652	181,992	191,030	193,965	126,256		67,709	192,809	1,779		#	212
307	COMMUNICATION	400,000	333,097	291,404	350,000	350,000	204,025		145,976	333,900	(16,100)		#	307
312	CONTRACTS W/PRIVATE AGENCIES	30,000	37,000	31,908	36,000	36,000	21,308	11,357	3,335	118,000	82,000		#	312
317	DATA PROCESSING SERVICES	20,000	212,000	167,605	200,500	200,500	151,922	12,013	36,565	223,184	22,684		#	317
320	DUES AND MEMBERSHIPS	12,235	12,235	9,747	12,235	12,235	8,934		3,301	12,039	(196)		#	320
334	MAINTENANCE AGREEMENTS	52,577	33,577	29,197	54,804	54,804	31,167	7,179	16,458	84,586	29,782		#	334
336	MAINT. & REPAIR SERV. - EQUIP.	80,000	96,500	57,112	72,000	72,000	23,348	7,247	41,404	86,900	14,900		#	336
338	MAINT. & REPAIR SERV.-VEHICLES	200,000	143,000	98,771	150,000	150,000	67,165	51,669	31,166	150,000	-		#	338
348	POSTAL CHARGES	16,000	18,000	11,805	16,000	16,000	6,845	8,810	345	16,000	-		#	348
349	PRINTING, STATIONERY & FORMS	12,500	12,610	11,872	12,500	12,500	3,469	4,031	5,000	13,000	500		#	349
351	RENTALS	2,400	2,400	2,400	2,400	2,900	2,400		500	3,180	780		#	351
357	VETERINARY SERVICES	6,500	10,131	9,740	6,500	6,500	2,500	1,898	2,102	6,500	-		#	357
399	OTHER CONTRACTED SERVICES	5,000	21,383	7,895	5,000	27,327	12,359	350	14,618	5,000	-		#	399
401	ANIMAL FOOD & SUPPLIES	9,625	14,045	11,496	9,625	11,450	6,923	633	3,894	9,625	-		#	401
411	DATA PROCESSING SUPPLIES	15,000	15,000	13,166	12,000	12,000	7,437	4,274	289	12,000	-		#	411
425	GASOLINE	875,000	855,000	796,668	850,000	850,000	397,710	154,911	297,379	850,000	-		#	425
429	INSTRUCTIONAL SUPP & MAT	13,250	13,250	12,208	14,500	14,500	9,423	3,264	1,813	18,500	4,000		#	429
431	LAW ENFORCEMENT SUPPLIES	85,000	95,543	82,264	85,000	85,000	64,649	8,770	11,582	85,000	-		#	431
435	OFFICE SUPPLIES	50,000	50,817	41,241	50,000	50,000	32,121	14,436	3,443	50,000	-		#	435
437	PERIODICALS	9,500	9,500	6,056	9,000	9,000	3,183	3,987	1,829	9,000	-		#	437
451	UNIFORMS	150,000	150,000	135,710	150,800	150,800	103,944	29,857	16,999	150,800	-		#	451
453	VEHICLE PARTS	214,500	214,500	176,136	190,000	190,000	104,496	64,361	21,143	200,000	10,000		#	453
499	OTHER SUPPLIES & MATERIALS	40,000	43,663	32,803	40,400	63,487	24,095	19,007	20,385	40,400	-		#	499
505	JUDGMENTS	20,000	20,000	19,641	20,000	20,000	15,654	863	3,483	26,000	6,000		#	505
599	OTHER CHARGES	10,000	11,800	4,739	15,000	15,950	4,732	1,736	9,482	13,500	(1,500)		#	599
708	COMMUNICATION EQUIPMENT	80,000	80,000	69,874	55,000	55,000	50,652	1,220	3,128	180,000	125,000		#	708
709	DATA PROCESSING EQUIPMENT	250,000	314,033	314,552	240,000	240,000	130,129	46,157	63,714	882,690	642,690		#	709
716	LAW ENFORCEMENT EQUIPMENT	202,310	288,796	184,768	200,000	270,490	168,320	47,648	54,522	265,090	65,090		#	716
718	MOTOR VEHICLES	1,560,000	1,630,182	1,610,204	1,000,000	1,016,836	844,580	95,876	76,380	1,500,000	500,000		#	718
719	OFFICE EQUIPMENT	20,500	17,500	14,653	20,500	20,500	6,760	2,025	11,715	20,000	(500)		#	719
790	OTHER EQUIPMENT	60,000	60,000	58,841	19,000	18,500	570	-	17,930	15,000	(4,000)		#	790
														0
	Category Total	22,810,971	23,353,633	22,561,342	22,578,003	22,986,450	16,374,130	605,012	6,007,308	24,425,323	1,847,320			
	\$ 18,261,335.18	Salaries	74.76%			Budget	Expended	On PO	Remaining	PROPOSED	Over Under			
	\$ 6,163,988.00	Operating	25.24%								Prior Year			
	\$ 24,425,323.18	TOTAL												

+ 151,170

+ 354,450

+ 25,000

+ 31,350

+ 60,525

+ 195,660

+ 940

+ 7,735

+ 105800

+ 10 cars 443,140

+ 1,375,468 = 25,800,791
new consideration

54210-169

PART TIME PERSONNEL

For hiring of part time personnel only without benefits.

DEPT REQUEST	\$45,000
SHERIFF	\$45,000
MAYOR	\$

54210-302

ADVERTISING

Items purchased include advertising of property to be auctioned.

DEPT REQUEST	\$ 250
SHERIFF	\$ 0
MAYOR	\$

54210-320

DUES & MEMBERSHIPS

Items purchased from this account include Association memberships,
Certification renewals and various Trade Group memberships.

DEPTS REQUEST	\$ 1,200
SHERIFF	\$ 1,200
MAYOR	\$

54210-334

MAINTENANCE AGREEMENTS

Items purchased from this account include maintenance agreements
for equipment.

OIT Requests	\$44,120
<u>Elevators, fire ext., other misc.</u>	<u>\$30,000</u>
DEPTS REQUEST	\$74,120
SHERIFF	\$56,120
MAYOR	\$

54210-335

REPAIR & MAINTENANCE – BUILDINGS

Items purchased include all materials for the daily repair and upgrades to all buildings occupied by Sheriff's Office Personnel.

DEPT REQUEST	\$320,000
SHERIFF	\$250,000
MAYOR	\$

54210-336

REPAIR & MAINTENANCE – EQUIPMENT

Items purchased from this account include maintenance for all equipment related to RCADC operations.

ISD repairs, cabling, and supplies	\$30,000
<u>Detention equipment</u>	<u>\$25,000</u>
DEPTS REQUEST	\$55,000
SHERIFF	\$50,000
MAYOR	\$

54210-349

PRINTING, STATIONARY & FORMS

Items purchased from this account include all preprinted materials, business cards and custom printed items.

DEPT REQUEST	\$10,000
SHERIFF	\$10,000
MAYOR	\$

54210-354

TRANSPORT OTHER THAN STUDENTS

Items purchased include all extradition travel expenses.

DEPT REQUEST	\$25,000
SHERIFF	\$25,000
MAYOR	\$

54210-399

OTHER CONTRACTED SERVICES

Items purchased from this account include medical services for inmate medical care.

DEPT REQUEST	\$4,132,253
SHERIFF	\$4,132,253
MAYOR	\$

54210-410

CUSTODIAL SUPPLIES

Items purchased from this account include all items required to clean entire RCADC facility including the kitchen & inmate needs.

DEPT REQUEST	\$125,000
SHERIFF	\$121,000
MAYOR	\$

54210-411

DATA PROCESSING SUPPLIES

Items purchased from this account include all miscellaneous supplies associated with computers, i.e., thumb drives, cables, printer toner, CDs, DVDs, etc.

DEPT REQUEST	\$25,000
SHERIFF	\$22,500
MAYOR	\$

54210-421

FOOD PREPARATION SUPPLIES

Items purchased from this account include all daily items used to provide inmate meals other than food cost.

DEPT REQUEST	\$130,000
SHERIFF	\$130,000
MAYOR	\$

54210-422

FOOD SUPPLIES

Items purchased from this account include all inmate meals including persons who are booked and released before serving 24 hours.

$$950 \times 365 \times \$3.45 = \$1,196,287.50$$

DEPT REQUEST	\$1,200,000
SHERIFF	\$1,200,000
MAYOR	\$

54210-431

LAW ENFORCEMENT SUPPLIES

Items purchased from this account include all detention officer supplies and equipment.

DEPT REQUEST	\$15,000
SHERIFF	\$15,000
MAYOR	\$

54210-435

OFFICE SUPPLIES

Items purchased from this account include all office supply items.

DEPT REQUEST	\$15,000
SHERIFF	\$15,000
MAYOR	\$

54210-441

PRISONER CLOTHING

Items purchased from this account include all uniforms for inmates, mattresses, bedding and inmate needs.

DEPT REQUEST	\$111,500
SHERIFF	\$111,500
MAYOR	\$

54210-451

UNIFORMS

Items purchased from this account include all detention officer uniforms and related accessories.

DEPT REQUEST	\$70,000
SHERIFF	\$70,000
MAYOR	\$

54210-452

UTILITIES

Items purchased from this account include all Gas, Water and Electricity for the entire Sheriff's Office and Jail operations.

DEPT REQUEST	\$750,000
SHERIFF	\$750,000
MAYOR	\$

54210-499

OTHER SUPPLIES AND MATERIALS

Items purchased from this account include donations to the inmate Garden and other unclassifiable items.

DEPT REQUEST	\$5,000
SHERIFF	\$5,000
MAYOR	\$

54210-707

BUILDING IMPROVEMENTS

Items purchased from this account include all special funded capital projects related to the detention center.

Fencing & Electrical upgrades	\$ 85,000
Plumbing upgrades	\$ 65,000
Water Softener System	\$100,000
DEPT REQUEST	\$250,000
SHERIFF	\$250,000
MAYOR	\$

54210-708

COMMUNICATION EQUIPMENT

Items purchased from this account include handheld radios for detention personnel.

DEPT REQUEST	\$ 10,000
SHERIFF	\$ 10,000
MAYOR	\$

54210-709

DATA PROCESSING EQUIPMENT

Items purchased from this account include all computers, servers, interconnectivity devices and peripherals.

DVR cameras replacements	\$ 17,000
Toughbooks for DETN	\$ 9,000
Replace MTI Door Lock System	\$105,000
<u>Replace Phone System</u>	<u>\$450,000</u>
DEPT REQUEST	\$581,000
SHERIFF	\$131,000
MAYOR	\$

54210-710

FOOD SERVICE EQUIPMENT

Items purchased from this account include all equipment to be replaced in the kitchen.

DEPT REQUEST	\$5,000
SHERIFF	\$5,000
MAYOR	\$

54210-732

BUILDING PURCHASES

Item requested in this account is a portable classroom to be used for the inmate programs.

DEPT REQUEST	\$60,000
SHERIFF	\$60,000
MAYOR	\$

54210-717

MAINTENANCE EQUIPMENT

Items purchased from this account include all large equipment purchases for maintenance operations.

DEPT REQUEST	\$30,000
SHERIFF	\$30,000
MAYOR	\$

54210-719

OFFICE EQUIPMENT

Items purchased from this account include new copiers, shredders, high speed scanners and related office items.

COPIER	\$5,000
TOTAL REQUEST	\$5,000
SHERIFF	\$5,000
MAYOR	\$

54210-790

OTHER EQUIPMENT

Items purchased from this account include any miscellaneous equipment purchases.

Replace equipment as needed	\$10,000
Electronic Key Control System	\$25,000
TOTAL REQUEST	\$35,000
SHERIFF	\$30,000
MAYOR	\$

**BUDGET WORKSHEET
FISCAL YEAR 2015-16**

DATE:
DEPT.:
ACCT #

SPECIAL PATROLS
54120

SUBMITTED BY: _____
FUND: COUNTY GENERAL

SPECIAL PATROLS
54120

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2014-2015	AMENDED BUDGET 2014-2015	ACTUAL 6 MO 2014-2015	DEPT. REQUEST 2015-2016	SHERIFF RECOMM. 2015-2016	EXPLANATIONS
54120	SPECIAL PATROLS						
150	NIGHTWATCHMEN	36,956	49,000	17,445	39,341	39,341	
201	SOCIAL SECURITY	2,327	3,040	1,082	2,439	2,439	
204	STATE RETIREMENT	4,748	6,220	2,214	4,993	4,993	
212	EMPLOYER MEDICARE	544	720	253	570	570	
	SPECIAL PATROLS	44,575	58,980	20,993	47,343	47,343	

**BUDGET WORKSHEET
FISCAL YEAR 2015-2016**

Submitted by: _____

Department: **ADMIN. OF SEX OFENDER REGISTRY**

ADMIN. OF SE

Fund: **GENERAL**

DATE: _____

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amendments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amendments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encumbrance	Department Request
54160- - -	ADMIN. OF SEX OFENDER REGISTRY										
54160-186- -	Longevity Pay	\$350		\$350	\$350	\$375		\$375	\$375		\$400.00
54160-187- -	Overtime Pay	\$7,000		\$7,000	\$297	\$7,000		\$7,000	\$0		\$7,000.00
54160-187- BOE-	Overtime Pay	\$0		\$0	\$1,664	\$0		\$0	\$0		
54160-187- CID-	Overtime Pay	\$0		\$0	\$4,135	\$0		\$0	\$1,070		
54160-189- -	Other Salaries & Wages	\$41,358		\$41,358	\$41,359	\$41,358		\$41,358	\$21,234		\$41,517.00
54160-196- -	In-Service Training	\$5,000		\$5,000	\$0	\$5,000		\$5,000	\$1,703		\$5,000.00
54160-201- -	Social Security	\$3,020		\$3,020	\$2,784	\$3,030		\$3,030	\$1,344		\$3,020.00
54160-204- -	State Retirement	\$6,190		\$6,190	\$6,057	\$5,840		\$5,840	\$2,651		\$6,190.00
54160-205- -	Employee And Dependent Insu	\$7,380		\$7,380	\$7,276	\$8,130		\$8,130	\$3,823		\$8,390.00
54160-209- -	Disability Insurance	\$80		\$80	\$75	\$80		\$80	\$36		\$80.00
54160-212- -	Employer Medicare	\$710		\$710	\$651	\$710		\$710	\$314		\$710.00
54160-435- -	Office Supplies	\$2,000		\$2,000	\$106	\$2,000		\$2,000	\$0		\$2,000.00
54160-599- -	Other Charges	\$1,600		\$1,600	\$1,600	\$1,600		\$1,600	\$250		\$1,600.00
54160-999- -	TOTAL	\$74,688	\$0	\$74,688	\$66,354	\$75,123	\$0	\$75,123	\$32,800	\$0	\$75,907.00

**BUDGET WORKSHEET
FISCAL YEAR 2015-16**

DATE: 04/16/2015

SUBMITTED BY: Sheriff's Office

DEPT.: DRUG ENFORCEMENT
FUND 122 DRUG ENFORCEMENT
ACCT # 54150

FUND: DRUG CONTROL

DRUG ENFORCEMENT
54150

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2013-2014	BUDGET 2014-2015	Amended Budget 2014-2015	Encumb balances 04/16/2015	Unencum Balance 04/16/2015	DEPT. REQUEST 2015-2016	SHERIFF RECOMM. 2015-2016	OBJECT CODE	EXPLANATIONS
54150	DRUG ENFORCEMENT								54150	
107	DETECTIVE(S)						-	-	107	
115	SERGEANT(S)						-	-	115	
186	LONGEVITY PAY								186	
187	OVERTIME PAY						145,000	145,000	187	
189	OTHER SALARIES & WAGES								189	
196	IN-SERVICE TRAINING	20,725	30,000	45,000		14,507	45,000	45,000	196	
201	SOCIAL SECURITY								201	
204	STATE RETIREMENT								204	
205	EMPLOYEE AND DEPENDENT INSURAN								205	
209	DISABILITY INSURANCE								209	
212	EMPLOYER MEDICARE								212	
319	CONFIDENTIAL DRUG ENFORCEMENT	150,000	150,000	150,000		75,000	150,000	150,000	319	
338	MAINT. & REPAIR SERV. - VEHICL *	17,731	20,000	30,000	12,922	11,007	25,000	25,000	338	
357	VETERINARY SERVICES		6,500	6,500		6,500			357	
401	ANIMAL FOOD & SUPPLIES		7,000	7,000		7,000			401	
431	LAW ENFORCEMENT SUPPLIES	2,020	2,500	7,500	38	3,556	7,500	7,500	431	
451	UNIFORMS	994	2,500	2,500	1,000	1,500	2,000	2,000	451	
499	OTHER SUPPLIES AND MATERIALS	15,818	20,000	20,000	6,566	1,168	30,000	30,000	499	
510	TRUSTEE'S COMMISSION	5,751	4,660	4,660		1,121			510	
599	OTHER CHARGES		20,000	20,000		20,000	20,000	20,000	599	
707	DRUG FUND BUILDING IMPROVEMENTS		-	10,000	1,500	8,500	10,000	10,000	707	
709	DATA PROCESSING EQUIPMENT		-	30,000	2,700	15,855	30,000	30,000	709	
716	LAW ENFORCEMENT EQUIPMENT	111,645	25,000	135,000	3,538	22,304	60,000	60,000	716	
718	MOTOR VEHICLES *	93,931	-	60,000		586	60,000	60,000	718	
									0	
									0	
	Category Total	418,615	288,160	528,160	28,263	188,604	584,500	584,500		