

31200 -	*SHERIFF*	Prior Years		FY/2010		Current Year		Dept	
		Expenditure FY/2007	Expenditure FY/2008	Adopted Budget	Amended Budget	Projected Expenditure	FY/2010 (Over)/Under	Request FY/2011	FY/2011 (Over)/Under
31200 - 1101	SHERIFF	77,438	80,535	81,847	81,847	81,847	0	81,847	0
31200 - 1102	DEPUTIES-COMP BOARD	1,626,356	1,206,461	1,330,396	1,330,396	1,346,859	-16,463	1,390,701	-60,305
31200 - 1103	SCHOOL RESOURCE OFFICER	24,243	37,716	127,389	127,389	127,389	0	127,389	0
31200 - 1104	DEPUTIES-COUNTY	506,213	463,832	462,817	462,817	453,345	9,472	425,718	37,099
31200 - 1201	OVERTIME	152,833	190,279	135,000	98,000	96,771	1,229	98,000	0
31200 - 1202	SECURITY WORK	52,601	63,811	70,000	70,000	70,000	0	70,000	0
31200 - 1203	SELECTIVE ENFORCEMENT	50,458	68,072	185,000	222,000	222,446	-446	222,000	0
31200 - 2100	FICA	186,104	155,459	183,032	174,805	174,805	8,227	184,798	-1,766
31200 - 2210	RETIREMENT - VSRS	252,809	252,866	278,158	278,158	278,752	-594	332,005	-53,847
31200 - 2300	HOSPITAL/MEDICAL PLANS	249,067	204,911	260,882	260,882	276,677	-15,795	281,740	-20,858
31200 - 2400	GROUP LIFE INSURANCE	25,485	17,699	16,421	16,421	15,854	567	22,485	-6,064
31200 - 3110	PROF SRVS - MEDICAL	1,722	5,239	10,000	10,000	13,037	-3,037	13,000	-3,000
31200 - 3160	PROF SRVS - OTHER	0	27	50	50	514	-464	500	-450
31200 - 3310	REPAIR AND MAINTENANCE	4,661	18,714	65,000	65,000	65,000	0	65,000	0
31200 - 3320	MAINTENANCE SERVICE CONTRACT	4,006	3,947	4,475	4,475	3,701	774	5,100	-625
31200 - 3600	ADVERTISING	0	1,544	475	475	800	-325	1,000	-525
31200 - 3840	PURCH GOVT SRVS-CRTR CRIM JUST	19,288	19,288	24,389	24,389	24,389	0	24,389	0
31200 - 5110	ELECTRICAL SERVICE	3,991	5,287	7,000	7,000	4,906	2,094	5,500	1,500
31200 - 5120	HEATING SERVICE	1,412	996	1,575	1,575	637	938	1,500	75
31200 - 5130	WATER & SEWER	787	466	650	650	605	45	700	-50
31200 - 5210	POSTAL SERVICE	1,099	3,547	2,500	2,500	166	2,334	1,500	1,000
31200 - 5230	TELECOMMUNICATIONS	19,991	24,635	30,000	28,560	26,819	1,741	27,000	1,560
31200 - 5530	MEALS & LODGING	1,766	2,164	0	0	0	0	0	0
31200 - 5540	CONVENTION & EDUCATION	1,704	3,991	0	0	0	0	0	0
31200 - 5550	TRAVEL-EXTRADITION OF PRISONERS	-1,323	-2,250	1,200	1,200	540	660	1,500	-300
31200 - 5699	CONTRIBUTION-CRIMESOLVERS	250	250	250	250	250	0	250	0
31200 - 5810	DUES/MEMBERSHIPS	2,295	647	6,362	6,362	6,472	-110	6,472	-110
31200 - 6001	OFFICE SUPPLIES	6,796	9,834	9,000	9,000	8,236	764	9,000	0
31200 - 6008	VEHICLE/EQUIPMENT FUEL	170,850	236,623	160,000	160,000	151,965	8,035	160,000	0
31200 - 6010	POLICE SUPPLIES	10,795	12,283	18,000	18,000	19,500	-1,500	18,000	0
31200 - 6011	UNIFORMS/APPAREL	17,297	25,228	22,000	22,000	14,113	7,887	18,000	4,000
31200 - 6012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0	0	0
31200 - 6099	INVESTIGATIVE SUPPLIES	1,821	2,942	8,000	8,000	6,807	1,193	8,000	0
31200 - 8001	MACHINERY & EQUIPMENT	0	0	0	0	38,298	-1,008	0	37,290
31200 - 8002	FURNITURE & FIXTURES	0	84	0	0	0	0	0	0
31200 - 8003	COMMUNICATION EQUIPMENT	21,965	0	0	0	0	0	0	0
31200 - 8005	MOTOR VEHICLES	147,772	166,634	25,000	52,000	79,577	-27,577	165,000	-113,000
31200 - 8007	COMPUTER EQUIPMENT	65,852	12,092	0	0	0	0	0	0
--TOTAL DEPARTMENT--		3,708,404	3,295,853	3,526,868	3,589,718	3,611,076	-21,358	3,768,094	-178,376

<u>Patrol Vehicle's</u>	<u>Mileage</u>
2010 Ford Crown Victoria	27,005
2008 Ford Crown Victoria	84,766
2008 Ford Crown Victoria	36,052
2010 Ford Crown Victoria	20,051
2008 Dodge Charger/ unmarked	50,055
2009 Dodge Charger/ unmarked	30,421
2004 Ford Crown Victoria	107,328
2006 Ford Crown Victoria	72,900
2006 Ford Crown Victoria	108,000
2008 Dodge Charger	57,581
2006 Ford Crown Victoria	111,020
2010 Dodge Charger	12,500
2007 Ford Crown Victoria	90,078
2008 Dodge Charger	59,451
2008 Dodge Charger	67,523
2007 Ford Crown Victoria	94,994
2002 Ford Crown Victoria	137,759
2007 Ford Crown Victoria	88,004
2008 Ford Crown Victoria	71,717
2007 Ford Crown Victoria	86,628
2004 Ford Crown Victoria	103,340
2008 Ford Crown Victoria	75,350

2005 Ford Crown Victoria/unmarked	103,363
2008 Dodge Charger/unmarked	50,033
2008 Ford Crown Victoria	82,499
2003 Ford Crown Victoria	129,603
2003 Ford Crown Victoria	116,643
2005 Ford Crown Victoria/unmarked	102,000
2003 Ford Crown Victoria/unmarked	163,820
2002 Ford Crown Victoria	160,971
2003 Ford Crown Victoria	156,978

<u>Investigators Vehicles</u>	<u>Mileage</u>
2009 Dodge Charge/unmarked	35,300
2005 Ford Expedition/Unmarked	87,191
2007 Ford Crown Victoria/Unmarked	55,608
2005 Ford Crown Victoria/Unmarked	98,955
2005 Ford Crown Victoria/Unmarked	87,464
2005 Ford Crown Victoria/Unmarked	71,504

<u>Civil Process Vehicle's</u>	<u>Mileage</u>
2006 Ford Crown Victoria	141,508
2004 Ford Crown Victoria	134,286
2001 Ford Crown Victoria	155,738

	Prior Years		Adopted Budget	FY/2010 Amended Budget	Current Year		Dept Request FY/2011	FY/2011 (Over)/Under
	Expenditure FY/2007	Expenditure FY/2008			Expenditure FY/2009	Projected Expenditure		
*CONFINEMENT & CARE OF PRISONERS								
33100 - 1101 CORRECTIONS OFFICERS	0	487,246	481,182	498,768	490,801	7,967	500,344	-1,576
33100 - 1102 COOK	0	22,752	29,242	29,376	29,376	0	29,376	0
33100 - 1200 OVERTIME	0	346	35,436	10,000	36,834	-26,834	19,000	-9,000
33100 - 2101 FICA	0	36,984	39,235	41,168	39,336	1,832	41,977	-809
33100 - 2210 RETIREMENT - VRSR	0	72,029	70,867	73,359	72,402	957	86,821	-13,462
33100 - 2300 HOSPITAL/MEDICAL PLANS	0	80,758	88,740	87,423	92,484	-5,061	96,927	-9,504
33100 - 2400 GROUP LIFE INSURANCE	0	5,017	4,183	4,331	4,118	213	5,880	-1,549
33100 - 3110 PROF SRVS - MEDICAL	159,840	116,365	235,103	200,000	135,099	64,901	160,000	40,000
33100 - 3150 PROF SRVS - LEGAL	0	4,138	3,600	0	0	0	0	0
33100 - 3160 PROF SRVS - OTHER	13,243	31,372	3,426	4,000	0	4,000	0	4,000
33100 - 3310 REPAIR AND MAINTENANCE	27,648	27,712	42,160	40,000	47,577	-7,577	40,000	0
33100 - 3320 MAINTENANCE SERVICE CONTRACT	1,319	1,125	1,060	750	908	-158	1,000	-250
33100 - 3600 ADVERTISING	0	108	0	0	0	0	0	0
33100 - 3700 LAUNDRY AND DRY CLEANING	1,445	1,401	1,497	1,300	1,568	-268	1,595	-295
33100 - 3840 PURCH GOVT SRVS-JAIL BEDS	980,517	737,773	776,224	750,000	548,839	201,161	575,000	175,000
33100 - 5110 ELECTRICAL SERVICE	22,138	26,962	30,544	33,740	29,957	3,783	30,500	3,240
33100 - 5120 HEATING SERVICE	14,663	20,138	19,350	20,820	22,777	-1,957	22,000	-1,180
33100 - 5130 WATER & SEWER	33,394	46,039	54,952	61,850	61,223	627	64,603	-2,753
33100 - 5230 TELECOMMUNICATIONS	742	914	1,321	1,500	698	802	700	800
33100 - 6001 OFFICE SUPPLIES	3,680	2,499	4,345	6,180	4,068	2,112	4,100	2,080
33100 - 6002 FOOD SUPPLIES	177,376	191,723	174,699	190,000	132,939	57,061	140,000	50,000
33100 - 6004 MEDICAL SUPPLIES	23,227	21,482	14,891	13,500	1,081	12,419	1,500	12,000
33100 - 6005 JANITORIAL SUPPLIES	12,893	16,157	14,182	15,100	16,823	-1,723	17,000	-1,900
33100 - 6006 LINEN SUPPLIES	848	1,151	1,069	1,600	1,600	0	1,600	0
33100 - 6007 REPAIR & MAINTENANCE SUPPLIES	2,809	1,696	2,154	2,225	536	1,689	500	1,725
33100 - 6008 VEHICLE/EQUIPMENT FUEL	0	0	5,899	4,000	9,230	-5,230	9,500	-5,500
33100 - 6010 POLICE SUPPLIES	1,394	1,857	792	1,120	1,457	-337	1,120	0
33100 - 6011 UNIFORMS/APPAREL	635	1,331	2,952	2,200	2,200	0	2,200	0
33100 - 8001 MACHINERY & EQUIPMENT	0	6,566	2,850	0	0	0	0	0
33100 - 8002 FURNITURE & FIXTURES	0	3,029	503	0	0	0	0	0
---TOTAL DEPARTMENT---	1,477,811	1,966,670	2,142,458	2,094,310	1,783,930	310,380	1,853,243	241,067

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	Expenditure FY/2007		Prior Years Expenditure FY/2008		Expenditure FY/2009		Adopted Budget		FY/2010 Amended Budget		Current Year Projected Expenditure		FY/2010 (Over)/Under		Dept Request FY/2011		FY/2011 (Over)/Under		
ANIMAL CONTROL/POUND																			
35100 - 1101 ANIMAL CONTROL OFFICER	38,982	60,368	67,230	68,740	68,740	67,736	68,740	68,740	68,740	68,740	67,736	68,740	68,740	1,004	68,740	68,740	0		
35100 - 1102 ANIMAL POUND SUPERVISOR	30,017	38,731	41,097	41,237	41,237	40,349	41,237	41,237	41,237	41,237	40,349	39,250	39,250	888	39,250	39,250	1,987		
35100 - 1201 OVERTIME	616	2,642	8,664	0	0	5,781	0	0	0	0	5,781	5,500	5,500	-5,781	5,500	5,500	-5,500		
35100 - 1301 PART TIME ANIMAL POUND AIDE	16,658	15,756	16,613	16,062	16,062	17,027	16,062	16,062	16,062	16,062	17,027	19,000	19,000	-965	19,000	19,000	-2,938		
35100 - 1302 PART TIME ANIMAL CONTROL OFF	23,943	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
35100 - 2100 FICA	8,109	8,823	10,089	9,642	9,642	9,832	9,642	9,642	9,642	9,642	9,832	10,135	10,135	-190	10,135	10,135	-493		
35100 - 2210 RETIREMENT - VSRS	7,590	14,519	15,047	15,276	15,276	15,000	15,276	15,276	15,276	15,276	15,000	17,700	17,700	276	17,700	17,700	-2,424		
35100 - 2300 HOSPITAL/MEDICAL PLANS	10,258	12,030	11,459	11,530	11,530	11,530	11,530	11,530	11,530	11,530	11,530	11,530	11,530	0	11,530	11,530	0		
35100 - 2400 GROUP LIFE INSURANCE	765	1,012	888	902	902	853	902	902	902	902	853	1,199	1,199	49	1,199	1,199	-297		
35100 - 3110 PROF SRVS - MEDICAL	3,591	2,845	5,822	5,000	5,000	5,405	5,000	5,000	5,000	5,000	5,405	5,800	5,800	-405	5,800	5,800	-800		
35100 - 3160 PROF SRVS - OTHER	0	0	435	400	400	400	400	400	400	400	400	400	400	0	400	400	0		
35100 - 3310 REPAIR & MAINTENANCE	0	563	3,013	4,000	4,000	1,751	4,000	4,000	4,000	4,000	1,751	2,000	2,000	2,249	2,000	2,000	2,000		
35100 - 3320 MAINTENANCE SERVICE CONTRACT	385	427	420	420	420	574	420	420	420	420	574	520	520	-154	520	520	-100		
35100 - 3600 ADVERTISING	591	839	587	475	475	327	475	475	475	475	327	148	500	881	6,700	6,700	-25		
35100 - 5110 ELECTRICAL SERVICE	4,018	6,086	6,669	7,200	7,200	6,319	7,200	7,200	7,200	7,200	6,319	881	881	881	881	881	500		
35100 - 5120 HEATING SERVICE	2,141	1,956	1,543	2,000	2,000	2,496	2,000	2,000	2,000	2,000	2,496	2,100	2,100	-496	2,100	2,100	-100		
35100 - 5210 POSTAGE	0	0	0	0	0	12	0	0	0	0	12	25	25	-12	25	25	-25		
35100 - 5230 TELECOMMUNICATIONS	1,547	1,617	1,498	1,450	1,450	1,174	1,450	1,450	1,450	1,450	1,174	1,200	1,200	276	1,200	1,200	250		
35100 - 5540 CONVENTION & EDUCATION	4	2,285	0	0	0	0	0	0	0	0	0	90	90	90	90	90	0		
35100 - 5810 DUES & MEMBERSHIPS	61	832	962	1,300	1,300	0	90	90	90	90	0	90	90	0	90	90	0		
35100 - 5820 LIVESTOCK AND FOWL CLAIMS	1,178	1,270	1,094	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,300	1,300	1,300	0		
35100 - 5899 COMMISSION ON SALE OF DOG TAGS	1,112	1,735	1,182	1,100	1,100	3,984	1,100	1,100	1,100	1,100	3,984	3,900	3,900	-2,884	3,900	3,900	-2,800		
35100 - 6001 OFFICE SUPPLIES	311	624	1,724	1,900	1,900	1,124	1,900	1,900	1,900	1,900	1,124	1,200	1,200	776	1,200	1,200	700		
35100 - 6002 FOOD SUPPLIES	3,597	3,233	2,610	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,200	1,200	799	1,200	1,200	800		
35100 - 6003 GROUNDS MAINTENANCE SUPPLIES	1,033	1,027	1,027	1,250	1,250	1,550	1,250	1,250	1,250	1,250	1,550	1,600	1,600	-300	1,600	1,600	-350		
35100 - 6004 MEDICAL SUPPLIES	0	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
35100 - 6005 JANITORIAL SUPPLIES	0	0	103	100	100	451	100	100	100	100	451	450	450	-351	450	450	-350		
35100 - 6007 REPAIR & MAINTENANCE SUPPLIES	11,043	12,157	9,147	10,000	10,000	9,741	10,000	10,000	10,000	10,000	9,741	10,000	10,000	259	10,000	10,000	0		
35100 - 6008 VEHICLE/EQUIPMENT FUEL	882	151	324	500	500	1,100	500	500	500	500	1,100	500	500	-600	500	500	0		
35100 - 6011 UNIFORMS/APPEL	2,178	2,552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
35100 - 6012 BOOKS AND SUBSCRIPTIONS	0	0	46,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
35100 - 8005 MOTOR VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
--TOTAL DEPARTMENT--	170,610	194,286	255,898	203,574	203,574	206,317	203,574	203,574	203,574	203,574	206,317	213,139	213,139	-2,743	213,139	213,139	-9,565		

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