

Sheriff's Department #1075

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				9/30/2011	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
	Salaries/Wages	1,047,123	1,075,212	837,827	1,138,829			63,617	5.92%
	TOTAL PERSONNEL WAGES	1,047,123	1,075,212	837,827	1,138,829	0	0	63,617	5.92%
4000	CONTRACTUAL SERVICES								
4005	Professional Fees	545	3,200	2,300	3,200			0	0.00%
4035	Cleaning Services	824	0	689	0			0	
4105	Mileage	376	400	98	300			(100)	-25.00%
4110	Meals	795	950	588	950			0	0.00%
4115	Lodging	913	1,400	340	1,400			0	0.00%
4120	Tolls	283	250	322	350			100	40.00%
4205	Vehicle Fuel	104,440	91,000	104,292	95,000			4,000	4.40%
4210	Vehicle Repairs and Maintenance	41,212	42,881	32,896	50,000			7,119	16.60%
4305	Electricity (merged to 1040-4305)	1,515	2,000	1,397	0			(2,000)	-100.00%
4315	Telephone (merged to 1020-4315)	14,891	14,000	11,252	0			(14,000)	-100.00%
4410	Building Rental (Bethel & Brownfield)	2,415	6,800	7,900	9,240			2,440	35.88%
4600	Repairs/Maintenance	18	0	9	0			0	
4630	Equipment Repairs	1,231	1,500	1,808	1,500			0	0.00%
4655	Base Radio Repairs and Maintenance	738	1,500	30	1,500			0	0.00%
4656	Mobile Radios and Repair	1,173	2,000	1,576	2,000			0	0.00%
4665	Maintenance Agreements		0	370	400			400	
4722	Insurance Liability	33,000	0	0	0			0	
4805	Advertising	25	75	0	0			(75)	-100.00%
4820	Dues	1,000	1,000	500	1,000			0	0.00%
4835	Postage (merged with 1020-4835)	2,100	2,025	815	0			(2,025)	-100.00%
4900	Other (merged w/4660)		0	37	0			0	
4905	Criminal Investigation	960	1,400	538	1,400			0	0.00%
4930	Registrations	50	300	45	300			0	0.00%
4940	Training	3,888	5,000	3,306	5,000			0	0.00%
4945	Youth Services				2,500			2,500	
	TOTAL CONTRACTUAL SERVICES	212,394	177,681	171,107	176,040	0	0	(1,641)	-0.92%

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		Actual	Approved	Spent as of	Request	Commissioners	Committee	Changed	Changed
		2010	2011	9/30/2011	2012	2012	2012	11-12	11-12
5000	COMMODITIES								
5300	Supplies		0	17	0			0	
5310	Auto Supplies	10	0	30	100			100	
5325	Maintenance Supplies	45	100	0	0			(100)	-100.00%
5330	Medical Supplies		100		100			0	0.00%
5335	Office Supplies	4,720	5,000	5,660	6,000			1,000	20.00%
5340	Photographic Supplies	100	100	0	0			(100)	-100.00%
5345	Printing	300	300	170	300			0	0.00%
5375	Training Supplies	4,675	4,900	5,183	4,900			0	0.00%
5405	Clothing/Uniforms	17,165	28,500	9,320	24,000			(4,500)	-15.79%
5505	Subscriptions	41	100	0	0			(100)	-100.00%
5510	Statutes and Reference Books	1,420	2,100	1,300	2,100			0	0.00%
5700	Civil Process	690	2,500	372	0			(2,500)	-100.00%
	TOTAL COMMODITIES	29,165	43,700	22,052	37,500	0	0	(6,200)	-14.19%
7000	CAPITAL EXPENDITURES								
7345	Cruisers & Setup	125,162	114,675	114,319	114,675			0	0.00%
7360	Equipment-Radios	26,820	15,000	2,027	15,000			0	0.00%
7400	Computer (Spillman/Hardware and Support)	21,443	22,889	9,355	22,889			0	0.00%
	TOTAL CAPITAL EXPENDITURES	173,426	152,564	125,701	152,564	0	0	0	0.00%
	GRANT EXPENDITURES								
5376	Grant Expenses	50,163	90,000	26,469	30,000			(60,000)	-66.67%
	TOTAL GRANT EXPENDITURES	50,163	90,000	26,469	30,000	0	0	(60,000)	-66.67%
	TOTAL	1,512,270	1,539,157	1,183,155	1,534,933	0	0	(4,224)	-0.27%

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Sheriff's Department-Part 2						Budget			
3000	Personnel Wages		Approved 2011	Department 2012	Commission 2012	Committee 2012			
POSITION TITLE			Total	Wages	Wages	Wages			
3105	1. Sheriff		53,560	53,560					
3110	2. Chief Deputy		50,540	50,540					
3111	3. Administrative Assistant		29,320	33,457					
3145	4. Captain		45,084	45,084					
3145	5. Lieutenant-Investigation I		44,097	44,097					
3145	6. Lieutenant-Investigation II		42,746	42,797					
3145	7. Sergeants (3)		133,114	137,546					
3145	8. Corporals (3)		127,508	131,029					
3145	9. Deputies (3)		368,297	420,446					
3120	10. Computer Administration (1/3)		12,695	12,022					
3211	11. Part Time		25,000	25,000					
3145	12. Overtime, Details, & Special Assignments		143,250	143,250					
TOTAL			1,075,212	1,138,829	0	0			