

**Davie County
Detention Services**

**Budget Request
Fiscal Year
2014-2015**

Budget Sheet #1

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014 – 2015

Department: Davie County Detention

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Division _____

DEPARTMENTAL ACTIVITIES & GOALS

The Davie County Detention Center strives to provide a safe environment for the detention of persons that have been ordered incarcerated by the various Court Systems throughout the State. We will continue to maintain a professional staff that is well trained and able to maintain the Detention facility in a condition that meets all federal and state requirements.

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REQUESTED	MANAGER	BOARD
JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015

COUNTY OF DAVIE

PRIOR YR ACT	CURR ACTUAL	REVISED BUDGET	REOUESTED	MANAGER	BOARD
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JAIL REVENUE

42120	430022	INMATE REIMBURSEMENT	(126,638.14)	(20,532.30)	(75,000.00)	(75,000.00)		
42120	430030	COURT - JAIL FEES	(31,897.73)	(12,370.69)	(25,000.00)	(25,000.00)		
42120	430194	DETENTION - SCAAP GRANT	(11,075.00)	(12,376.00)	-			
42120	457001	COMMISSARY SALES	(32,071.79)	860.36	(25,000.00)	(25,000.00)		
42120	480023	MISCELLANEOUS REVENUE	(1,200.00)	(800.00)	(4,000.00)	(4,000.00)		
TOTAL JAIL			(202,882.66)	(45,218.63)	(129,000.00)	(129,000.00)		

**COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR**

	PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
JAIL						
52120 510010 SALARIES AND WAGES	900,334.70	375,487.84	903,490.00	903,032.00		
52120 510020 PART-TIME SALARIES	28,200.17	14,602.68	25,125.00	35,000.00		
52120 510030 PERDIEM PAYMENTS	-	-	-	-		
52120 510040 LONGEVITY	8,870.00	9,080.00	9,620.00	10,220.00		
52120 520050 FICA	69,109.97	29,268.08	70,473.00	69,082.00		
52120 520060 GROUP HOSPITAL INSURANCE	201,284.25	80,862.50	203,736.00	210,000.00		
52120 520070 RETIREMENT	61,252.82	27,182.23	65,130.00	63,844.00		
52120 520080 WORKMENS COMPENSATION	35,038.23	-	35,655.00	-		
52120 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52120 520110 GROUP LIFE INSURANCE	1,008.10	419.05	-	-		
52120 520120 401K-EMPLOYER SUPPLEMENT	16,835.27	7,307.76	26,598.00	27,091.00		
52120 520130 YMCA MEMBERSHIP	-	-	-	-		
52120 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52120 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52120 530120 POSTAGE	858.15	442.51	1,000.00	1,500.00		
52120 530250 PRINTING & BINDING	45.00	-	350.00	350.00		
52120 530300 VEHICLE TIRES	725.35	-	1,500.00	1,500.00		
52120 530310 VEHICLE GAS & OIL	3,330.24	3,747.65	10,000.00	10,000.00		
52120 530320 OFFICE SUPPLIES	975.87	506.24	1,200.00	1,300.00		
52120 530330 DEPARTMENT SUPPLIES	31,703.20	10,743.13	32,000.00	35,000.00		
52120 530360 UNIFORMS	15,935.97	6,011.49	14,000.00	14,000.00		
52120 530400 MEALS - INMATES	162,147.01	64,023.18	175,000.00	175,000.00		
52120 530450 COMMISSARY SUPPLIES	19,365.11	9,933.33	22,000.00	22,000.00		
52120 530460 MEDICAL SUPPLIES	14.08	7.64	500.00	500.00		
52120 530500 INMATE UNIFORMS	1,063.04	3,945.36	4,000.00	4,000.00		
52120 540100 EDUCATION & TRAINING	438.32	(14.34)	2,000.00	2,000.00		
52120 540110 TELEPHONE	2,416.59	1,072.14	3,500.00	3,500.00		
52120 540130 UTILITIES	-	-	-	-		
52120 540140 TRAVEL	255.35	-	1,500.00	1,500.00		
52120 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52120 540450 PURCHASED SERVICES	5,196.85	2,440.65	9,000.00	9,000.00		
52120 540500 LAUNDRY & DRY CLEANING	-	-	-	-		
52120 541540 COMPUTER SERVICES	-	-	-	-		
52120 541550 CONSULTANTS	-	-	-	-		
52120 541690 INMATE HOUSING	32,760.79	11,378.66	30,000.00	30,000.00		
52120 541790 PHYSICIAN FEES	133,287.08	61,112.19	110,000.00	150,000.00		
52120 550150 BUILDING & GROUNDS MAINTENANCE	-	-	-	-		
52120 550160 EQUIPMENT MAINTENANCE	18,854.48	18,368.49	31,000.00	31,000.00		
52120 560120 SPECIAL EVENTS	-	-	-	-		
52120 560260 ADVERTISING	-	-	-	-		
52120 560530 DUES & SUBSCRIPTIONS	1,028.00	-	1,200.00	1,200.00		
52120 560540 INSURANCE & BONDS	-	-	-	-		
52120 560570 MISCELLANEOUS	-	-	-	-		
52120 560600 BUILDING INSURANCE	-	-	-	-		
52120 580600 EQUIPMENT & FURNITURE	-	-	2,000.00	3,000.00		
52120 580620 COMPUTER HARDWARE	-	-	-	-		
52120 580640 BUILDING IMPROVEMENTS	-	-	-	-		
52120 581650 AUTOMOBILE PURCHASE	26,182.00	-	-	-		
TOTAL JAIL	1,778,515.99	737,928.46	1,791,577.00	1,814,619.00		

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Hourly	Annual	Request
						Jul 14 - Jun 15	Grade			
52120	977	BOGER	RONNIE	DETENTION OFFICER I	08/28/2013	1	63		29,258.00	30,721.00
52120	79	BURCH	DARRELL	ASST DETENTION ADMINISTRATOR	09/02/1985	29	69		43,127.00	43,127.00
52120	402	COLEY	JOHN	DETENTION SERGEANT	03/19/2001	14	66		37,518.00	37,518.00
52120	433	COOK	SARAH	DET OFFCR I/CMMSRY	09/14/2001	13	65		34,240.00	34,240.00
52120	534	COOPER	CHADWICK	DETENTION OFFICER II	08/11/2003	11	65		36,060.00	36,060.00
52120	583	EVANS	CHRISTINE	DETENTION OFFICER I	08/13/2004	10	63		32,814.00	34,455.00
52120	982	FRYE	WILLIAM	DETENTION OFFICER I	08/28/2013	1	63		29,258.00	30,721.00
52120	546	GLASS	DANA	DETENTION OFFICER I	12/11/2003	11	63		35,204.00	35,204.00
52120	849	GLASS	CHRISTOPHER	DETENTION OFFICER I	07/01/2010	5	63		30,721.00	33,793.00
52120	471	GODBAY	TERESA	DETENTION OFFICER II	03/01/2002	13	65		34,240.00	34,240.00
52120	497	JOHNSON	JENNIFER	DETENTION OFFICER I	12/27/2002	12	63		34,347.00	34,347.00
52120	351	JONES	DONALD	DETENTION SERGEANT	09/01/2000	14	66		35,732.00	35,732.00
52120	356	MCDANIEL	BILLIE	DETENTION OFFICER I	09/29/2000	14	63		34,133.00	34,133.00
52120	684	MEADOWS	CRYSTAL	DETENTION OFFICER II	06/15/2006	9	65		35,478.00	35,478.00
52120	817	MOXLEY	CHRISTOPHER	DETENTION OFFICER I	07/21/2008	6	63		35,479.00	35,479.00
52120	604	MYERS	BILLY	DETENTION OFFICER I	12/29/2004	10	63		32,814.00	34,455.00
52120	772	RAY	WILLIAM	DETENTION SERGEANT	08/09/2007	7	66		35,488.00	35,488.00
52120	85	RIVERS	DOUGLAS	DETENTION OFFICER II	06/22/1998	17	65		39,117.00	39,117.00
52120	86	ROBBINS	BOBBY	DETENTION OFFICER I	09/01/1996	18	63		37,257.00	37,257.00
52120	311	SAIN	WENDELL	DETENTION ADMINISTRATOR	04/01/2000	15	72		52,932.00	55,579.00
52120	418	SMITH	TERRY	DETENTION OFFICER I	07/01/2001	14	63		34,240.00	34,240.00
52120	508	SMITH	GOLDIE	DETENTION OFFICER I	03/14/2003	12	63		34,413.00	34,413.00
	87	SNYDER	JERRY	DETENTION OFFICER I	04/15/1999	16	63		36,371.00	37,257.00
52120	406	WILLIAMS	PAUL	DETENTION OFFICER I	06/01/2001	14	63		34,133.00	34,133.00
52120	417	WILLIAMS	JOYCE	DETENTION SERGEANT	07/12/2001	13	66		35,845.00	35,845.00

TOTAL FULL TIME	890,219.00	903,032.00
TOTAL PART TIME	-	-
TOTAL	890,219.00	903,032.00
LONGEVITY		10,220.00

FICA		69,082.00
HOSPITAL		210,000.00
RETIREMENT		63,844.00
401K		27,091.00

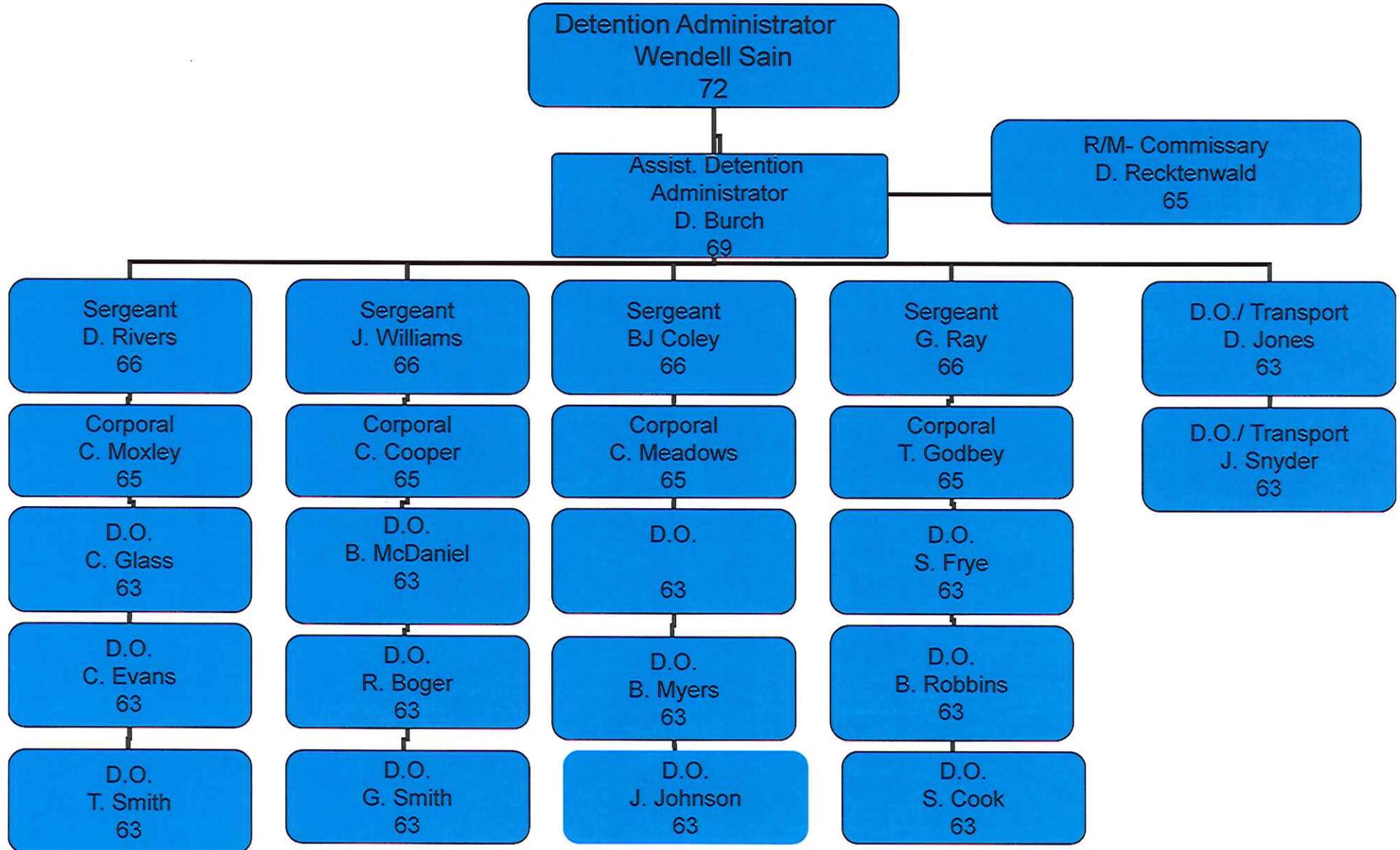
TOTAL AUTHORIZED POSITIONS 25 FULL TIME; PART-TIME AS NEEDED.

Detention Center Structure

Current organizational structure

All positions are filled

Davie Co. Detention Center



DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Administration

F.T. Employees: 2 P.T. Employees: 0 Total County Cost: \$98,706

Part Time Cost: None. Federal/State Costs: None

Job Title, Duties/Responsibilities of positions

Detention Administrator 1 position 72

Wendell Sain	Administrative Duties	50%
	Direct Supervision	50%

Plans, organizes, and directs the operations of the jail; establishes regulations and procedures in compliance with local, state, and federal laws and regulations.

Trains, assigns, and evaluates jail staff; recommend staffing and personnel actions regarding staff to the Sheriff; prepares staffing schedules; insures provision of state-mandated training.

Prepares budget requests; locates and requisitions resources necessary for operations such as clothing, linens, hygiene items for inmates, canteen items, and related supplies; plans menus and supervises preparation and service of food and kitchen sanitation.

Coordinates the inmate grievance and discipline procedures; investigates incidents; interviews jail personnel and inmates and makes determination of appropriate course of action; supervises search of inmates and quarters for contraband.

Investigates and evaluates all inmate services and programs for effectiveness, adherence to laws and regulations, and efficiency; schedules all inmate activities; insures proper visiting policies; manages inmate medical services.

Supervises the transporting of inmates to and from the courts, other local, state and federal prisons and correctional facilities.

Oversees proper maintenance and cleaning of facilities.

Performs related tasks as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Assistant Detention Administrator 1 position 69

Darrell Burch	Administrative Duties	10%
	Direct Supervision	30%
	Detention Duties	60%

Management of the jail when the Administrator is not available.

Assists with planning, organizing, and directing the operations of the jail; establishes regulations and procedures in compliance with local, state, and federal laws and regulations.

Trains, assigns, and evaluates jail staff; recommend staffing and personnel actions regarding staff to the Detention Administrator; prepares staffing schedules; insures provision of state-mandated training.

Requisitions resources necessary for operations such as clothing, linens, hygiene items for inmates, canteen items, and related supplies; plans menus and supervises preparation and service of food and kitchen sanitation.

Coordinates the inmate grievance and discipline procedures; investigates incidents; interviews jail personnel and inmates and makes determination of appropriate course of action; supervises search of inmates and quarters for contraband.

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DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Justify Need for Each Position

The Sheriff is required by general statute to maintain the County Jail.

The jail processes a large number of inmates each year. Detention Center personnel are required to manage and process all incoming and outgoing inmates.

2008	Total Inmates in:	960	Total Inmates out:	963
2009	Total Inmates in:	1,121	Total Inmates out:	1,113
2010	Total Inmates in:	1,075	Total Inmates out:	1,087
2011	Total Inmates in:	1,192	Total Inmates out:	1,213
2012	Total Inmates in:	1,146	Total Inmates out:	1,148
2013	Total Inmates in:	1,216	Total Inmates out:	1,227

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Transport

F.T. Employees: 2 P.T. Employees: 0 Total County Cost: \$72,989

Part Time Cost: None. Federal/State Costs: None

Job Title, Duties/Responsibilities of positions

Detention Officer I 2 position 63

Jerry Snyder	Detention Duties	30%
Donald Jones	Transport Inmates	65%
	Courier	5%

Admits prisoners to the County Jail; books and searches inmates; allows inmates to call attorneys and relatives; calls bondsman if necessary; collects personal belongings of inmates for safekeeping and advises prisoners of all jail rules and regulations.

Inspects prisoners and their quarters to insure cleanliness and sanitation; supervises trustees engaged in cleaning the jail area and serving food.

Arranges for prisoners to see visitors in specific areas; inspects all items brought to jail or prisoners; checks incoming and outgoing mail.

Administers simple medicines or calls physician as needed; distributes medications as prescribed for the general welfare of prisoners.

Patrols entire jail area periodically to prevent escapes and maintain order.

Assists in preparing and maintaining various paperwork to track inmates while in custody.

Transports all prisoners to and from Court, and other detention centers.

Performs general maintenance to Detention Facility.

Performs related work as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Couriers paperwork between the courts, magistrates, clerks, and Sheriff's Office and the Detention Center.

Justify Need for Each Position

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2010	Total Inmates in:	1,075	Total Inmates out:	1,087
2011	Total Inmates in:	1,192	Total Inmates out:	1,213
2012	Total Inmates in:	1,146	Total Inmates out:	1,148
2013	Total Inmates in:	1,216	Total Inmates out:	1,227

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Commissary

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$35,204

Part Time Cost: None. Federal/State Costs: None

Job Title, Duties/Responsibilities of positions

Detention Officer II 1 position 65

Dana Glass	Commissary Duties	50%
	Detention Duties	50%

Admits prisoners to the County Jail; books and searches inmates; allows inmates to call attorneys and relatives; calls bondsman if necessary; collects personal belongings of inmates for safekeeping and advises prisoners of all jail rules and regulations.

Inspects prisoners and their quarters to insure cleanliness and sanitation; supervises trustees engaged in cleaning the jail area and serving food.

Arranges for prisoners to see visitors in specific areas; inspects all items brought to jail or prisoners; checks incoming and outgoing mail.

Administers simple medicines or calls physician as needed; distributes medications as prescribed for the general welfare of prisoners.

Patrols entire jail area periodically to prevent escapes and maintain order.

Assists in preparing and maintaining various paperwork to track inmates while in custody.

Performs general maintenance to Detention Facility.

Performs related work as required.

This position also inventories all commissary stocks and places orders to replenish stocks. They take orders from inmates and fills those orders from existing stocks. This position also manages all monies related to the commissary.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Justify Need for Each Position

The Sheriff is required by general statute to maintain the County Jail.

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2011	Total Inmates in:	1,192	Total Inmates out:	1,213
2012	Total Inmates in:	1,146	Total Inmates out:	1,148
2013	Total Inmates in:	1,216	Total Inmates out:	1,227

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Detention

F.T. Employees: 20 P.T. Employees: 2 Total County Cost: \$696,133 Full Time Only

Part Time Cost: Varies. Federal/State Costs: None

Job Title, Duties/Responsibilities of positions

Sergeant 4 positions 66

Doug Rivers Direct Supervision 60%

Joyce Williams Detention Duties 40%

John Coley

Gene Ray

Assigns, directs and supervises activities of Jailers on an assigned shift, ensuring adherence to established laws, regulations, policies, procedures and standards; assists and advises subordinates, as necessary, resolving problems as non-routine situations arise; assigns, directs and supervises activities of inmate trustees.

Administers or makes recommendations for routine personnel matters affecting subordinates, including interviewing applicants, hiring, training, assigning, scheduling, promoting, disciplining, terminating, etc., preparing and submitting various reports and records as required by Jail management.

Maintains security and order in Jail, directing and supervising cellblock checks, head counts, cell searches, etc.; advises inmates of Jail rules and regulations, as necessary; patrols entire jail area periodically to prevent escapes and maintain order; prepares written reports to inform superior officers of any unusual activity.

Supervises the commitment, confinement and release of prisoners; ensures that proper legal forms are completed; prepares and submits to supervisory personnel required reports and records.

Supervises and/or operates central or block control center panel and monitors security cameras, television monitors to view areas of Jail; performs visual and audio surveillance of doors and activities of inmates and staff.

DAVIE COUNTY

ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Utilizes computerized data entry and communication equipment, and various database programs to enter, store and/or retrieve information on inmates.

Authorizes and operates the Division of Criminal Information and/or National Crime Information Center networks to check and determine criminal history and provide other information to authorized personnel.

Oversees preparation of inmates for transportation from Jail to court, medical and dental appointments, other detention facilities, etc., ensuring safety and well-being of inmates and the general public.

Reviews logs and reports from previous shifts; maintains knowledge of inmate population and cell assignments; prepares various reports and logs, such as visitation logs, incident reports, sick call sheets, cell checks, indigent lists, disciplinary actions,

Ensures inmates' access to health care and proper distribution of prescribed medication, escorting medical personnel on inmate visitations and/or transporting inmates to medical institutions, as appropriate; maintains logs of inmates requiring medication.

Communicates with inmates, giving information and directions, mediating disputes, and advising of rights and processes; listens to inmates' complaints and resolves conflicts and problems, or requests appropriate assistance; performs crisis intervention as needed, including counseling, suicide prevention, etc.

Answers questions regarding policies and/or procedures and assists visitors and/or the public with questions concerning inmate status; directs and supervises visitation of inmates; inspects items brought to jail for inmates; directs inmates to consult with attorneys, social service workers, etc...

Maintains the security of the Detention Facility at all times; maintains the safety and well-being of the inmates; breaks up fights and affrays, and removes violent and disorderly inmates from cells; reassigns inmates to other cells; performs perimeter inspections within and outside Jails; pursues fleeing inmates and performs rescue operations, as required.

Directs and supervises inmates during meals, work detail, etc.; plans recreation schedules and inspects recreation area regularly.

Directs the disbursement of mail, meals, canteen, money receipts, supplies, clothing, personal hygiene supplies, over-the-counter medical supplies, etc.

Performs other related work as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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2014 - 2015

Detention Officer II 4 positions 65

Christopher Moxley	Direct Supervision	10%
Chadwick Cooper	Inmate Supervision	50%
Crystal Meadows	Facility Maintenance	20%
Teresa Godbey	Booking Inmate	20%

Admits prisoners to the County Jail; insures that inmates are properly booked and searched and that inmates are allowed calls to attorneys and relatives; calls bondsman if necessary; collects personal belongings of inmates for safekeeping and advises prisoners of all jail rules and regulations.

Arranges for prisoners to see visitors in specific areas; inspects all items brought to jail or prisoners; checks incoming and outgoing mail.

Provides lead worker and limited supervision to subordinate Detention Officers and support staff.

Prepares various paper work associated with admitting and releasing inmates.

Transports prisoners to and from Courts and or Prison facilities.

Performs duties in a lead worker role and provides limited supervision in the absence of a higher ranking officer.

Performs general maintenance to Detention Facility.

Performs related work as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Detention Officer I 12 positions 63

Christopher Glass	Inmate Supervision	60%
Christine Evans	Booking Inmate	20%
Terry Smith	Facility Maintenance	20%
Billie Mcdaniel		
Ronnie Boger		
Goldie Smith		
Tommy Chandler		
Billy Myers		
Jennifer Johnson		
Sam Frye		
Bobby Robbins		
Sara Cook		

Admits prisoners to the County Jail; books and searches inmates; allows inmates to call attorneys and relatives; calls bondsman if necessary; collects personal belongings of inmates for safekeeping and advises prisoners of all jail rules and regulations.

Inspects prisoners and their quarters to insure cleanliness and sanitation; supervises trustees engaged in cleaning the jail area and serving food.

Arranges for prisoners to see visitors in specific areas; inspects all items brought to jail or prisoners; checks incoming and outgoing mail.

Administers simple medicines or calls physician as needed; distributes medications as prescribed for the general welfare of prisoners.

Patrols entire jail area periodically to prevent escapes and maintain order.

Assists in preparing and maintaining various paperwork to track inmates while in custody.

Assists in the distribution of all monies that are sent to the inmates.

Performs general maintenance to Detention Facility.

Performs related work as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2014 - 2015

Justify Need for Each Position

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2011	Total Inmates in:	1,192	Total Inmates out:	1,213
2012	Total Inmates in:	1,146	Total Inmates out:	1,148
2013	Total Inmates in:	1,216	Total Inmates out:	1,227

F.Y. 2014 - 2015 ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

Account Number	Item	Remarks	Requested		Recommended	
			Local Cost	Non Local Cost	Local Cost	Non Local Cost
52120	510010 SALARIES AND WAGES	8% of Personnel Cost	72,243			
52120	510020 PART-TIME SALARIES	None Used by this Unit	0			
52120	510030 PERDIEM PAYMENTS	Unknown				
52120	510040 LONGEVITY	15.8% of Personnel Cost	1,615			
52120	520050 FICA	8% of Personnel Cost	5,527			
52120	520060 GROUP HOSPITAL INSURAN	8% of Personnel Cost	16,800			
52120	520070 RETIREMENT	8% of Personnel Cost	5,108			
52120	520080 WORKMENS COMPENSATIC	Unknown				
52120	520100 ECS UNEMPLOYMENT INS.	Unknown				
52120	520110 GROUP LIFE INSURANCE	Unknown				
52120	520120 401K-EMPLOYER SUPPLEME	8% of Personnel Cost	2,167			
52120	520130 YMCA MEMBERSHIP	None Used by this Unit	0			
52120	520250 EMPLOYEE MEDICAL EXP.	Unknown				
52120	520260 EMPLOYEE EDUCATION	None Requested				
52120	530120 POSTAGE	3% of Amount Requested	45			
52120	530250 PRINTING & BINDING	100% of Requested Amount	350			
52120	530300 VEHICLE TIRES	50% of Requested Amount	750			
52120	530310 VEHICLE GAS & OIL	25% of Requested Amount	2,500			
52120	530320 OFFICE SUPPLIES	35% of Requested Amount	455			
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	1,750			
52120	530360 UNIFORMS	8% of Requested Amount	1,120			
52120	530400 MEALS - INMATES	None Used by this Unit	0			
52120	530450 COMMISSARY SUPPLIES	None Used by this Unit	0			
52120	530460 MEDICAL SUPPLIES	None Used by this Unit	0			

52120	530500	INMATE UNIFORMS	None Used by this Unit	0
52120	540100	EDUCATION & TRAINING	20% of Requested Amount	400
52120	540110	TELEPHONE	8% of Requested Amount	280
52120	540130	UTILITIES	Transferred to Facilities	
52120	540140	TRAVEL	10% of Requested Amount	150
52120	540210	BUILDING\EQUIPMENT REIN	None Requested	
52120	540450	PURCHASED SERVICES	8% of Requested Amount	720
52120	540500	LAUNDRY & DRY CLEANING	None Requested	
52120	541540	COMPUTER SERVICES	None Requested	
52120	541550	CONSULTANTS	None Requested	
52120	541690	INMATE HOUSING	None Used by this Unit	0
52120	541790	PHYSICIAN FEES	None Used by this Unit	0
52120	550150	BUILDING\GROUNDS MAIN	None Requested	
52120	550160	EQUIPMENT MAINTENANC	5% of Requested Amount	1,000
52120	560120	SPECIAL EVENTS	None Requested	
52120	560260	ADVERTISING	None Requested	
52120	560530	DUES & SUBSCRIPTIONS	7% of Requested Amount	84
52120	560540	INSURANCE & BONDS	None Requested	
52120	560570	MISCELLANEOUS	None Requested	
52120	560600	BUILDING INSURANCE	None Requested	
52120	580600	EQUIPMENT & FURNITURE	2% of Requested Amount	60
52120	580620	COMPUTER HARDWARE	None Used by this Unit	0
52120	580640	BUILDING IMPROVEMENTS	None Requested	
52120	581650	AUTOMOBILE PURCHASE	None Requested	

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Detention Services Transport

Account Number	Item	Remarks	Requested		Recommended
			Local Cost	Non Local Cost	Local Cost
52120	510010 SALARIES AND WAGES	8% of Personnel Cost	72,243		
52120	510020 PART-TIME SALARIES	None Used by This Unit			
52120	510030 PERDIEM PAYMENTS	Unknown			
52120	510040 LONGEVITY	6.2% of Personnel Costs	634		
52120	520050 FICA	8% of Personnel Cost	5,526		
52120	520060 GROUP HOSPITAL INS	8% of Personnel Cost	16,800		
52120	520070 RETIREMENT	8% of Personnel Cost	5,108		
52120	520080 WORKMENS COMPENSATIC	Unknown			
52120	520100 ECS UNEMPLOYMENT INS	Unknown			
52120	520110 GROUP LIFE INSURANCE	Unknown			
52120	520120 401K-EMPLOYER SUPPLE	8% of Personnel Cost	2,167		
52120	520130 YMCA MEMBERSHIP	None Used by This Unit			
52120	520250 EMPLOYEE MEDICAL EXP	Unknown			
52120	520260 EMPLOYEE EDUCATION	None Requested			
52120	530120 POSTAGE	None Used by This Unit			
52120	530250 PRINTING & BINDING	None Requested			
52120	530300 VEHICLE TIRES	50% of Amount Requested	750		
52120	530310 VEHICLE GAS & OIL	75% of Amount Requested	7,500		
52120	530320 OFFICE SUPPLIES	5% of Requested Amount	650		
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	1,750		
52120	530360 UNIFORMS	8% of Requested Amount	1,120		
52120	530400 MEALS - INMATES	None Used by This Unit			
52120	530450 COMMISSARY SUPPLIES	None Used by This Unit			
52120	530460 MEDICAL SUPPLIES	None Used by This Unit			

52120	530500 INMATE UNIFORMS	None Used by This Unit	
52120	540100 EDUCATION & TRAINING	None Used by This Unit	
52120	540110 TELEPHONE	8% of Requested Amount	280
52120	540130 UTILITIES	Transferred to Facilities Management	
52120	540140 TRAVEL	60% of Requested Amount	900
52120	540210 BUILDING\EQUIPMENT RE	None Requested	
52120	540450 PURCHASED SERVICES	8% of Requested Amount	720
52120	540500 LAUNDRY & DRY CLEANING	None Requested	
52120	541540 COMPUTER SERVICES	None Requested	
52120	541550 CONSULTANTS	None Requested	
52120	541690 INMATE HOUSING	None Used by This Unit	
52120	541790 PHYSICIAN FEES	None Used by This Unit	
52120	550150 BUILDING\GROUNDS MAINT	None Requested	
52120	550160 EQUIPMENT MAINTENANCE	5% of Requested Amount	1,550
52120	560120 SPECIAL EVENTS	None Requested	
52120	560260 ADVERTISING	None Requested	
52120	560530 DUES & SUBSCRIPTIONS	None Used by This Unit	
52120	560540 INSURANCE & BONDS	None Requested	
52120	560570 MISCELLANEOUS	None Requested	
52120	560600 BUILDING INSURANCE	None Requested	
52120	580600 EQUIPMENT & FURNITURE	2% of Requested Amount	60
52120	580620 COMPUTER HARDWARE	None Used by This Unit	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Requested	

Budget Sheet #4A

DAVIE COUNTY

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ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

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Detention Services Commissary

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52120	510010 SALARIES AND WAGES	4% of Personnel Cost	36,121	
52120	510020 PART-TIME SALARIES	None Used by This Unit		
52120	510030 PERDIEM PAYMENTS	Unknown		
52120	510040 LONGEVITY	4.3% of Requested Amount	439	
52120	520050 FICA	4% of Personnel Cost	2,763	
52120	520060 GROUP HOSPITAL INSURAN	4% of Personnel Cost	8,400	
52120	520070 RETIREMENT	4% of Personnel Cost	2,554	
52120	520080 WORKMENS COMPENSATIC	Unknown		
52120	520100 ECS UNEMPLOYMENT INS	Unknown		
52120	520110 GROUP LIFE INSURANCE	Unknown		
52120	520120 401K-EMPLOYER SUPPLE	4% of Personnel Cost	1,084	
52120	520130 YMCA MEMBERSHIP	None Used by This Unit		
52120	520250 EMPLOYEE MEDICAL EXP	None Requested		
52120	520260 EMPLOYEE EDUCATION RE	None Requested		
52120	530120 POSTAGE	2% of Requested Amount	30	
52120	530250 PRINTING & BINDING	None Requested		
52120	530300 VEHICLE TIRES	None Used by This Unit		
52120	530310 VEHICLE GAS & OIL	None Used by This Unit		
52120	530320 OFFICE SUPPLIES	10% of Requested Amount	130	
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	1,750	
52120	530360 UNIFORMS	4% of Requested Amount	560	
52120	530400 MEALS - INMATES	None Used by This Unit		
52120	530450 COMMISSARY SUPPLIES	100% of Requested Amount	22,000	
52120	530460 MEDICAL SUPPLIES	None Used by This Unit		

52120	530500 INMATE UNIFORMS	None Used by This Unit	
52120	540100 EDUCATION & TRAINING	None Used by This Unit	
52120	540110 TELEPHONE	4% of Requested Amount	140
52120	540130 UTILITIES	Transferred to Facilities	
52120	540140 TRAVEL	None Used by This Unit	
52120	540210 BUILDING\EQUIPMENT REI	None Requested	
52120	540450 PURCHASED SERVICES	4% of Requested Amount	360
52120	540500 LAUNDRY & DRY CLEANIN	None Requested	
52120	541540 COMPUTER SERVICES	None Requested	
52120	541550 CONSULTANTS	None Requested	
52120	541690 INMATE HOUSING	None Used by This Unit	
52120	541790 PHYSICIAN FEES	None Used by This Unit	
52120	550150 BUILDING\GROUNDS MAIN	None Requested	
52120	550160 EQUIPMENT MAINTENANC	5% of Requested Amount	1,550
52120	560120 SPECIAL EVENTS	None Requested	
52120	560260 ADVERTISING	None Requested	
52120	560530 DUES & SUBSCRIPTIONS	None Used by This Unit	
52120	560540 INSURANCE & BONDS	None Requested	
52120	560570 MISCELLANEOUS	None Requested	
52120	560600 BUILDING INSURANCE	None Requested	
52120	580600 EQUIPMENT & FURNITURE	2% of Requested Amount	60
52120	580620 COMPUTER HARDWARE	None Used by This Unit	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Used by This Unit	

Budget Sheet #4A

DAVIE COUNTY

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Detention Services Detention

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52120	510010 SALARIES AND WAGES	80% of Personnel Cost	722,426	
52120	510020 PART-TIME SALARIES	100% of Requested Amount	35,000	
52120	510030 PERDIEM PAYMENTS	Unknown		
52120	510040 LONGEVITY	73.7% of Personnel Cost	7,532	
52120	520050 FICA	80% of Personnel Cost	55,266	
52120	520060 GROUP HOSPITAL INSURANCE	80% of Personnel Cost	168,000	
52120	520070 RETIREMENT	80% of Personnel Cost	51,075	
52120	520080 WORKMENS COMPENSATION	Unknown		
52120	520100 ECS UNEMPLOYMENT INS	Unknown		
52120	520110 GROUP LIFE INSURANCE	Unknown		
52120	520120 401K-EMPLOYER SUPP	80% of Personnel Cost	21,673	
52120	520130 YMCA MEMBERSHIP	100% of Requested Amount		
52120	520250 EMPLOYEE MEDICAL EXP	Unknown		
52120	520260 EMPLOYEE EDUCATION	None Requested		
52120	530120 POSTAGE	95% of Requested Amount	1,425	
52120	530250 PRINTING & BINDING	None Requested		
52120	530300 VEHICLE TIRES	None Used by This Unit		
52120	530310 VEHICLE GAS & OIL	None Used by This Unit		
52120	530320 OFFICE SUPPLIES	50% of Requested Amount	650	
52120	530330 DEPARTMENT SUPPLIES	85% of Requested Amount	29,750	
52120	530360 UNIFORMS	80% of Requested Amount	11,200	
52120	530400 MEALS - INMATES	100% of Requested Amount	175,000	
52120	530450 COMMISSARY SUPPLIES	None Used by This Unit		
52120	530460 MEDICAL SUPPLIES	100% of Requested Amount	500	

52120	530500 INMATE UNIFORMS	100% of Requested Amount	4,000
52120	540100 EDUCATION & TRAINING	80% of Requested Amount	1,600
52120	540110 TELEPHONE	80% of Requested Amount	2,800
52120	540130 UTILITIES	Transferred to Facilities	
52120	540140 TRAVEL	30% of Requested Amount	450
52120	540210 BUILDING\EQUIPMENT RE]None Requested		
52120	540450 PURCHASED SERVICES	80% of Requested Amount	8,000
52120	540500 LAUNDRY & DRY CLEANIN(None Requested	
52120	541540 COMPUTER SERVICES	None Requested	
52120	541550 CONSULTANTS	None Requested	
52120	541690 INMATE HOUSING	100% of Requested Amount	30,000
52120	541790 PHYSICIAN FEES	100% of Requested Amount	150,000
52120	550150 BUILDING\GROUNDS MAIN	None Requested	
52120	550160 EQUIPMENT MAINTENANC	85% of Requested Amount	17,000
52120	560120 SPECIAL EVENTS	None Requested	
52120	560260 ADVERTISING	None Requested	
52120	560530 DUES & SUBSCRIPTIONS	93% of Requested Amount	1,116
52120	560540 INSURANCE & BONDS	None Requested	
52120	560570 MISCELLANEOUS	None Requested	
52120	560600 BUILDING INSURANCE	None Requested	
52120	580600 EQUIPMENT & FURNITURE	94% of Requested Amount	2,820
52120	580620 COMPUTER HARDWARE	100% of Requested Amount	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Used by This Unit	

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	Detention Administrator Conference	Unknown location or Date				
4	Detention Officers Conference	Unknown location or Date				