

**Davie County
Sheriff's Office
and
Detention Center**

**Budget Request
Fiscal Year
2013-2014**



A. C. Stokes
SHERIFF'S OFFICE

County of Davie
140 South Main Street
Mocksville, North Carolina 27028
Phone: (336) 751-6238



February 13, 2013

Ms. Beth Dirks, County Manager,

I am presenting the budget request this year with the full knowledge that the economy has not recovered to the point that any of us would have like to seen. I fully understand that over the past three years that County has faced several financial hurdles, and that this year is no exception. The budget requests I am presenting are less than in the previous year, but i again am forced to request additional manpower.

Although the County is facing tough economic decisions, it continues to grow and become more diverse. The Sheriff's Office faces more and more challenges every year to providing the level of services that our citizens deserve. There continues to be an increase in the amount of calls we are handling. During 2012 we were dispatched to 18,846 calls; an 8% increase over 2010. This sustained increased demand for services is not limited to the Sheriff's Office, but is across the board with all emergency services, such as EMS.

We continue to see increased demand for services. Gun permit requests increased 85% while concealed carry permit requests increased 43% in one year. Processing these requests and performing the required background checks, requires additional manpower. Civil Executions increased 17% over the past year. These increases do not take into account we are required to handle court security, or the fact that we now have to manage permits for scrap metal dealers and precious metal dealers. We are required to manage and update all information on Sex Offenders and many other untold duties. There were over 2,000 calls related just to animals in the last six months of 2012. These animal calls are not included in the dispatched calls figure above. There is also a real worry related to school safety and security that may impact the Sheriff's Office in the near future, even more than it does now.

The budget I am presenting for the Sheriff's Office is an 11% decrease from our current budget. This budget includes a request for 4 additional Deputies, while trimming all other requests to a bare minimum. The vehicle request is for the needed replacement number only and does not include vehicles to equip the new Deputies. The Detention Center budget request is a 2.7% decrease from the current budget. I have not included a line item description this year as these budgets are decreasing across the board.

I am requesting an increase in one line item in the animal control budget; however, the total budget is a \$56,000 dollar decrease from the current budget. I took over animal control in July of 2012 at

the request of the County. There were no previous budget figures that could be used to base requests on, other than speaking with the private contractor that had handled that service before. Over the past six months we have learned that we need a part time budget to be able to have help with staffing the shelter, feeding the animals and other duties so that the current staff can continue to provide the service levels that we have established over the past six months.

Thank you for your consideration

Sheriff Andy Stokes



A. C. Stokes
SHERIFF'S OFFICE

County of Davie
140 South Main Street
Mocksville, North Carolina 27028
Phone: (336) 751-6238



MISSION STATEMENT

The mission of the Davie County Sheriff's Office is to ensure a safe, caring environment for its citizens and visitors to live, work, play and raise a family; to reduce crime and to effectively manage any natural or manmade disaster.

Our mission will be accomplished with an unsurpassed level of vigilance and concern by utilizing all of the resources made available to us by cooperating with all levels of government and the citizens of this great County. We will provide quality Law Enforcement services based upon the highest ethical, professional and legal standards.

F.Y. 2013 - 2014

Department Davie County Sheriff's Office

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Division _____

DEPARTMENTAL ACTIVITIES & GOALS

The Davie County Sheriff's Office foremost activities and goals are to provide primary law enforcement services to the citizens of Davie County in order to protect their lives, well-being and property. It is our objective to enhance the citizen's quality of life by reducing crime as well as the fear of crime.

The Sheriff's Office has continued to experience a sustained increase in the additional duties that we are required to perform, such as civil duties and court duties. These duties, along with a sustained increase in crime reporting, continue to increase at non sustainable rates with our current level of resources.

We cannot continue to provide the level of services needed at the current level of resources. The technology used to assist us in the performance of our duties is in the final stages of being upgraded and has allowed us to maintain service levels up to this point. However the human wear and tear is now beginning to cause problems that will soon cause problems with our ability to perform the functions that society requires of us. We are currently losing our experienced officers at an unusually high rate. We need County Governments assistance to find ways to stop this trend.

As always, our ultimate goal is to continue improving our citizen's safety and well-being, along with our standard of professionalism.

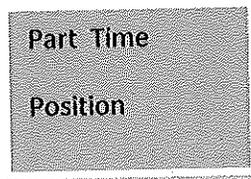
**Sheriff's
Office
Organizational
Structure**

Office Structure

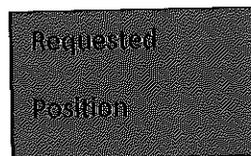
Full time positions are shown in blue. Each position lists the employee that currently holds that position and their pay grade



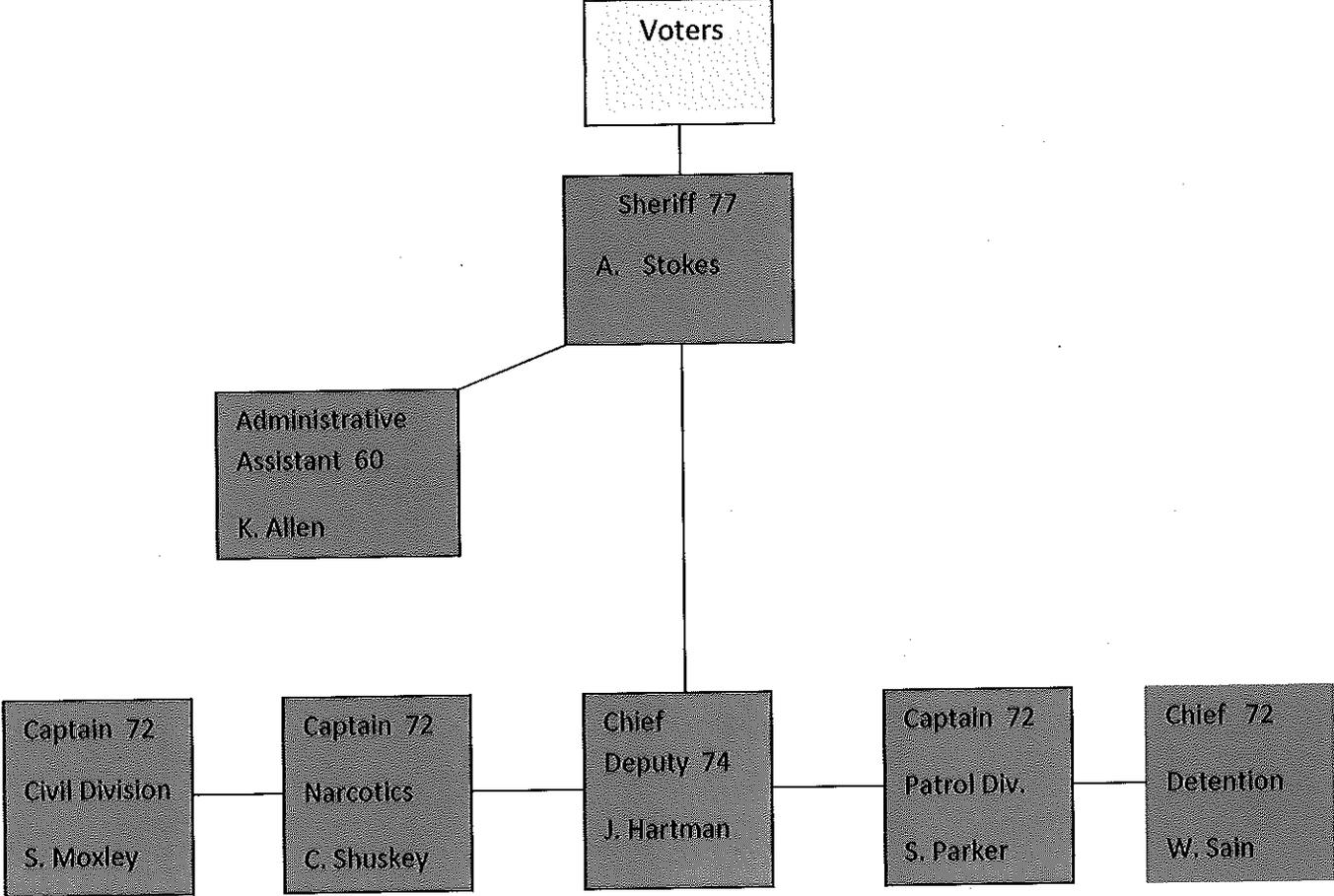
Part time positions shown are positions that are used at the maximum number of hours allowed every week due to a shortage of full time personnel.



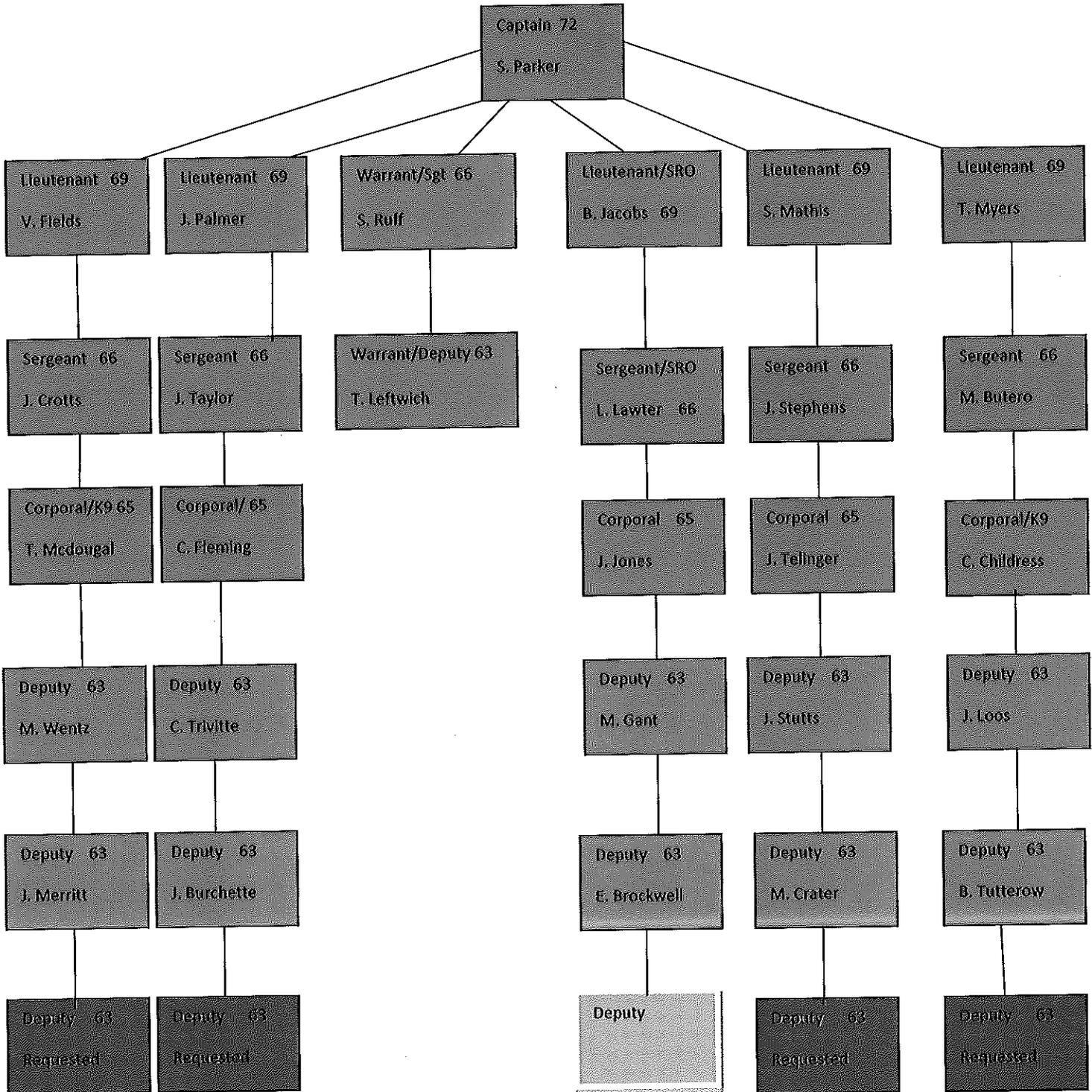
New positions requested in the budget are shown in red.



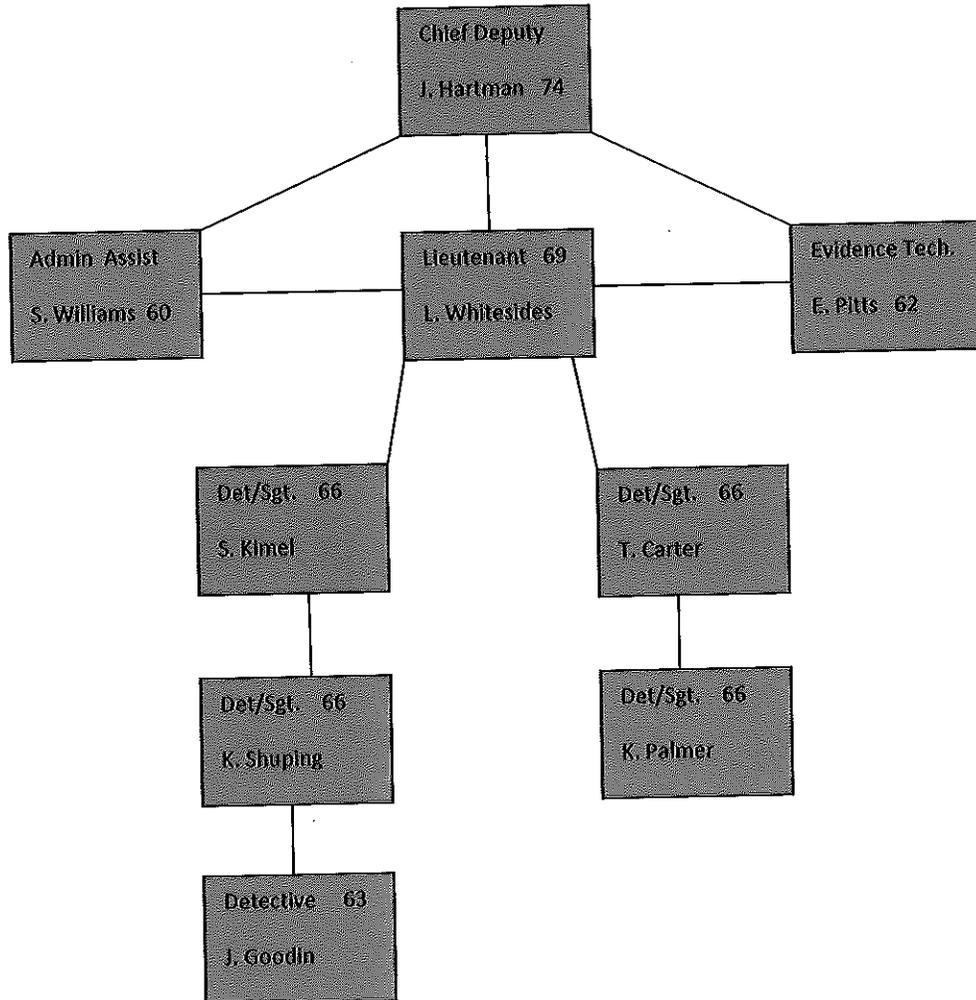
Command Staff



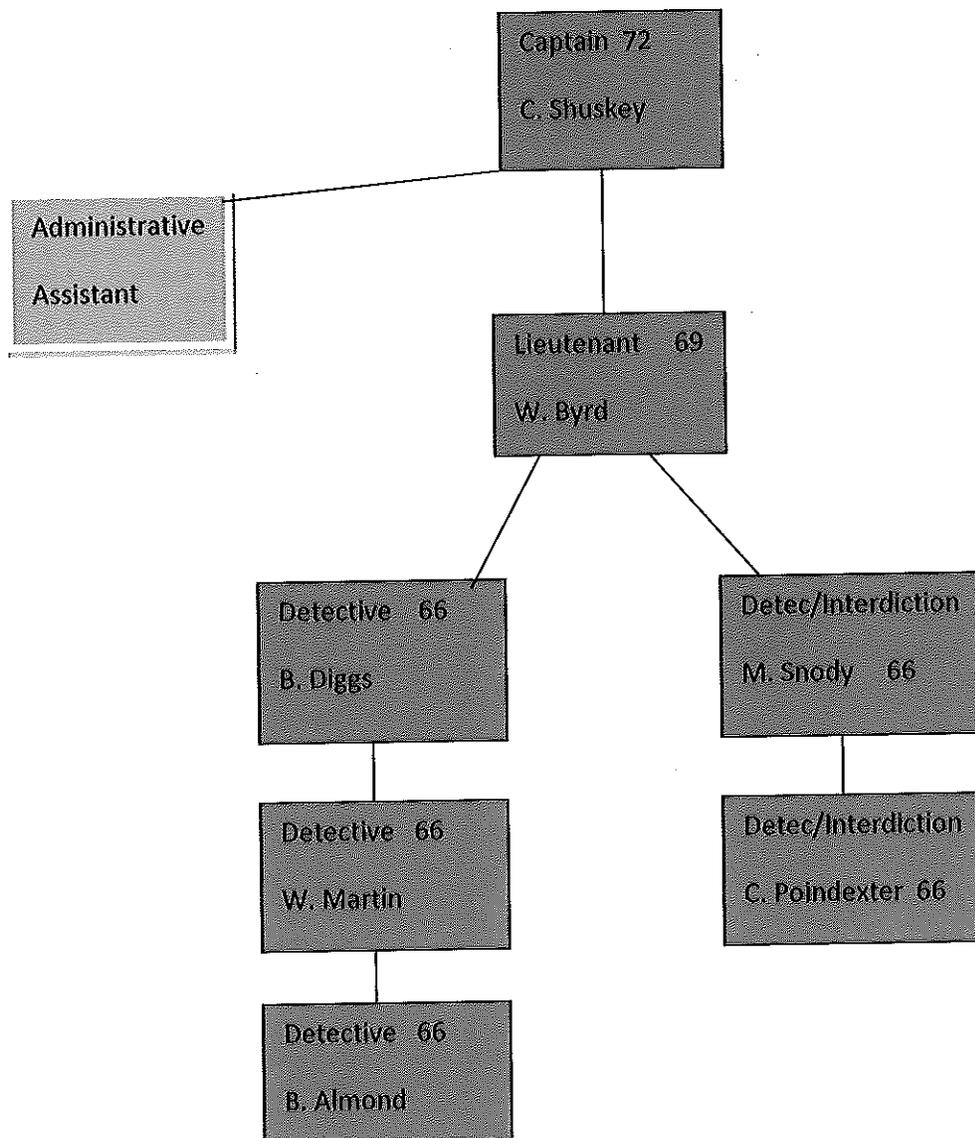
Patrol Services



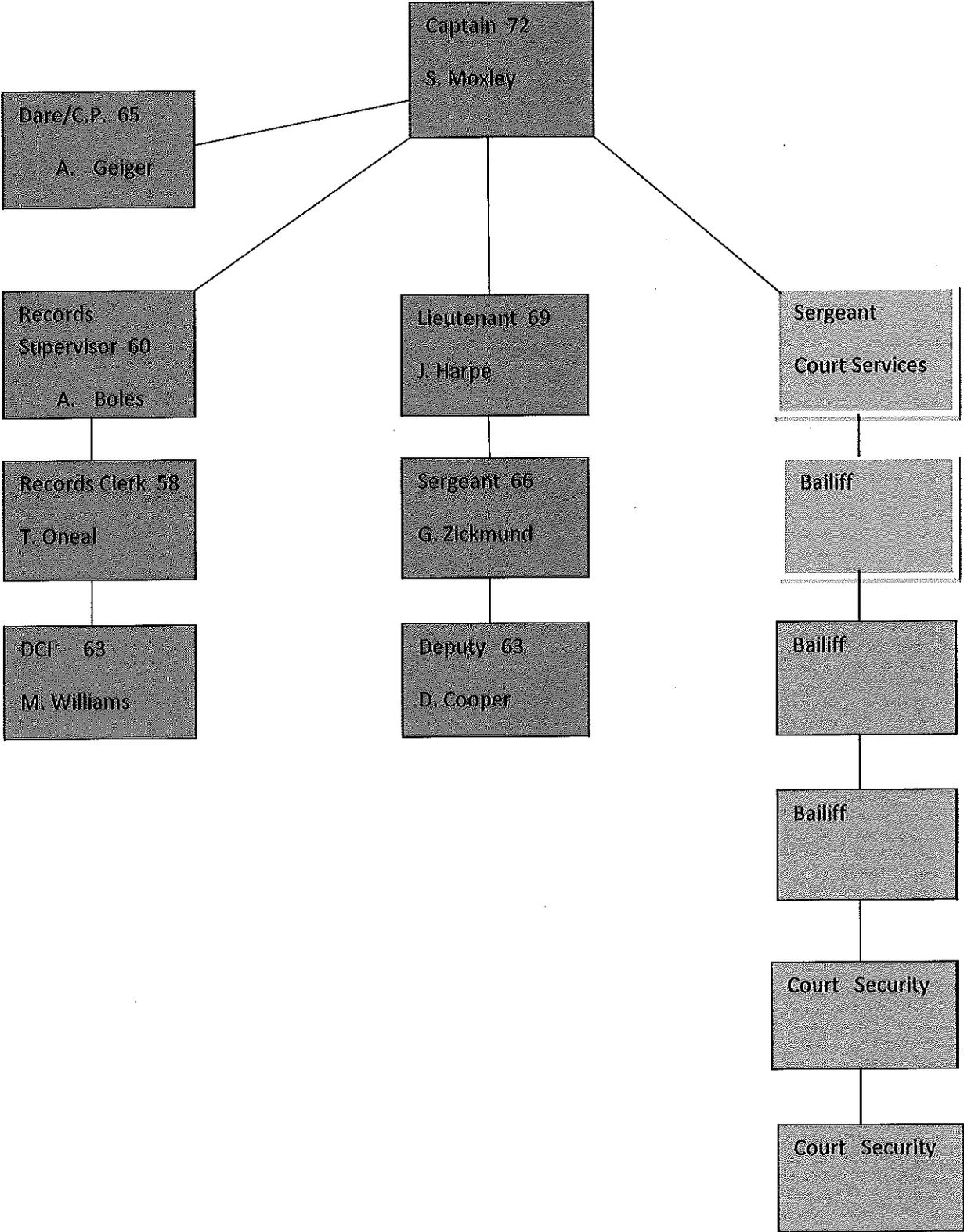
Criminal Investigations



Narcotics Task Force



Civil/Administrative Services



SHERIFF'S OFFICE

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52110	137	ALLEN	KAREN	ADMIN SUPPORT SPECIALIST SHER	12/04/2008	7	80		31,914	31,914						
52110	709	ALMOND	BRADFORD	DEPUTY SHERIFF - SERGEANT	10/10/2006	7	88		36,921	36,921						
52110	743	BOLES	ALESIA	ADMIN SUPPORT SPECIALIST SHER	04/02/2007	7	60		28,338	28,338						
52110	408	BROCKWELL	EDWIN	DEPUTY SHERIFF	06/01/2011	3	83		31,933	31,933						
52110	978	BURCHETTE	JERAMIE	DEPUTY SHERIFF	11/02/2012	1	83		28,966	30,414						
52110	797	BUTERO	MICHAEL	DEPUTY SHERIFF - SERGEANT	02/04/2008	8	86		33,532	33,532						
52110	798	BYRD	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	01/03/2011	3	89		40,758	40,758						
52110	718	CARTER	TERRY	DEPUTY SHERIFF - DETECTIVE	12/04/2008	7	88		38,498	38,498						
52110		TUTTEROW	BRADLEY	DEPUTY SHERIFF	01/25/2013	1	83		30,414	30,414						
52110	850	CHILDRESS	CHARLES	DEPUTY SHERIFF - CORPORAL	02/10/2009	5	85		33,532	36,885						
52110	658	COOPER	VURALL	DEPUTY SHERIFF	01/15/2006	8	83		36,921	36,921						
52110	80	CRATER	MARK	DEPUTY SHERIFF	10/09/2012	1	83		28,966	30,414						
52110	787	CROTTS	JOSEPH	DEPUTY SHERIFF - SERGEANT	08/08/2007	6	88		35,129	36,885						
52110	51	DIGGS	BRIAN	DEPUTY SHERIFF - DETECTIVE	08/09/1993	20	86		42,700	44,835						
52110	52	FIELDS	VICKI	DEPUTY SHERIFF-LIEUTENANT	02/12/1999	15	89		40,758	42,796						
52110	921	FLEMING	CHRISTOPHER	DEPUTY SHERIFF - CORPORAL	10/01/2010	3	85		31,935	31,935						
52110	807	GANT	MARTIN	DEPUTY SHERIFF	03/03/2008	8	83		30,588	33,647						
52110	758	GEIGER	ALANA	DEPUTY SHERIFF - DARE	05/21/2007	7	85		38,558	38,556						
52110	898	GOODIN	JAMES	DEPUTY SHERIFF	05/07/2010	4	83		30,414	30,414						
52110	404	HARPE	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	03/14/2003	11	89		42,698	44,833						
52110	55	HARTMAN	JERRY	CHIEF DEPUTY	12/04/2008	7	74		57,221	57,221						
52110		LOOS	JOHN	DEPUTY SHERIFF	01/07/2013	1	83		30,414	30,414						
52110	347	JACOBS	BRIAN	DEPUTY SHERIFF-LIEUTENANT	08/08/2007	8	89		44,834	44,834						
52110	990	JACOBS	CHRISTY	RECORDS CLERK	11/08/2012	1	58		23,830	25,022						
52110	829	JONES	JEFFREY	DEPUTY SHERIFF - CORPORAL	07/01/2008	6	85		31,935	35,129						
52110	374	KIMEL	JEFFREY	DEPUTY SHERIFF - DETECTIVE	11/16/2000	13	86		37,645	37,645						
52110	781	LAWTER	LARRY	DEPUTY SHERIFF - SERGEANT	07/10/2007	6	88		38,885	36,885						
52110	58	LEFTWICH	ANTHONY	DEPUTY SHERIFF	09/01/2011	2	83		31,933	31,933						
52110	688	MARTIN	WESLEY	DEPUTY SHERIFF - DETECTIVE	02/20/2006	8	86		36,921	36,921						
52110	504	MATHIS	RONALD	DEPUTY SHERIFF-LIEUTENANT	01/21/2003	11	89		38,817	40,758						
52110	889	MCDUGAL	TRAVIS	DEPUTY SHERIFF - CORPORAL	05/13/2009	5	85		35,076	38,584						
52110	945	MERRITT	JIMMY	DEPUTY SHERIFF	12/12/2011	2	83		30,414	30,414						
52110	80	MOXLEY	STEVEN	DEPUTY SHERIFF-CAPTAIN	03/02/1992	22	72		47,183	47,183						
52110	62	MYERS	TERRY	DEPUTY SHERIFF-LIEUTENANT	08/01/1994	20	89		42,693	44,828						
52110	579	PALMER	JASON	DEPUTY SHERIFF-LIEUTENANT	08/01/2004	9	89		42,697	42,697						
52110	588	PALMER	KIMBERLY	DEPUTY SHERIFF - DETECTIVE	08/01/2004	10	88		36,991	38,841						
52110	64	PARKER	JOHN	DEPUTY SHERIFF-CAPTAIN	08/05/1991	22	72		50,174	50,174						
52110	981	POINDEXTER	THOMAS	DEPUTY SHERIFF - DETECTIVE	02/09/2009	5	86		35,209	38,730						
52110	513	RUFF	SHAWN	DEPUTY SHERIFF - SERGEANT	02/09/2009	5	88		35,209	38,730						
52110	731	SHUPING	KYLE	DEPUTY SHERIFF - DETECTIVE	10/01/2009	4	86		36,987	36,967						

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52110	67	SHUSKEY	CHRISTOPHER	DEPUTY SHERIFF-CAPTAIN	12/04/2006	7	72		57,311	57,311						
52110	739	SNODY	MICHAEL	DEPUTY SHERIFF - SERGEANT	01/19/2007	7	68		38,730	38,730						
52110	520	SNOW	ELIZABETH	EVIDENCE TECHNICIAN	10/01/2009	4	62		28,966	28,966						
52110	833	STEPHENS	JOHN	DEPUTY SHERIFF - SERGEANT	07/01/2008	5	66		33,532	36,885						
52110	719	STOKES	ANDREW	SHERIFF	12/04/2006	7	77		74,609	74,609						
52110	834	STUTTS	JUSTIN	DEPUTY SHERIFF	07/01/2008	5	63		30,414	33,455						
52110	595	TAYLOR	JAMES	DEPUTY SHERIFF - SERGEANT	10/11/2004	9	66		35,127	35,127						
52110	699	TELINGER	JON	DEPUTY SHERIFF - CORPORAL	08/08/2006	7	65		33,815	33,815						
52110	953	TRIVITTE	CHAD	DEPUTY SHERIFF	01/04/2012	2	63		30,414	30,414						
52110	983	WENTZ	DAVID	DEPUTY SHERIFF	10/09/2012	1	63		28,966	30,414						
52110	73	WHITESIDES	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	06/25/1990	24	69		46,148	46,146						
52110	88	WILLIAMS	MICHAEL	DCI OFFICER	12/01/1996	17	63		36,884	36,884						
52110	860	WILLIAMS	SUSAN	ADMIN SUPPORT SPECIALIST SHER	01/13/2006	8	80		30,365	30,365						
52110	658	ZICKMUND	GERARD	DEPUTY SHERIFF - SERGEANT	01/01/2006	8	66		38,921	36,921						

1,998,719 2,044,795

52110	NEW REQUEST	DEPUTY SHERIFF	63	30,412
52110	NEW REQUEST	DEPUTY SHERIFF	63	30,412
52110	NEW REQUEST	DEPUTY SHERIFF	63	30,412
52110	NEW REQUEST	DEPUTY SHERIFF	63	30,412

121,648

	Current Staff	Requested Staff	Combined
TOTAL	2,044,795	121,648	2,166,443
LONGEVITY	14,880	320	15,200
FICA	156,427	9,306	165,733
HOSPITAL	481,950	35,700	517,650
RETIREMENT	138,433	8,236	146,669
401K	98,706	6,082	104,788
Grand Total	2,935,191	181,292	3,116,483

F.Y. 2013 - 2014Department Davie County Sheriff

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Division Patrol**REQUEST FOR NEW POSITION**

Title: Patrol Deputy 63	Number: 4	Full-time <input checked="" type="checkbox"/> Temporary <input type="checkbox"/>	Annual Salary: \$30,414 each
Hiring Date: 07-01-2013	1 st Year Cost: \$45,324	2 nd Year Cost: \$45,324	
Duties/Responsibilities of Position: The Deputy Sheriff's duties and responsibilities are to enforce all state / local laws, traffic laws, answer calls for service, provide preventative criminal patrol, investigate crimes, testify in court and transport mental patients or incarcerated persons within the state. As circumstances arise, Deputies may also be required to transport persons out of state as well. Deputies are also expected to compose documentation accompanying performed activities as above outlined. Deputy Sheriffs also serve to provide security in the court house while court is in session, serving all papers issued from the courts including all criminal / civil papers.			
Justify Need for Position in Detail: The Sheriff's Office continues to operate at an increased level of call volume. Officers answered over 18,000 calls in 2012. We cannot continue to operate at this level of service with our current level of manpower. I have stated in the past that we would begin to lose officers due to the low paygrades and additional work volume. During the 2012 year I lost five officers to other jobs and and or retirement. They all stated during exit interviews that increased work volume without relief or adequate compensation was the primary reason for leaving. This loss of officers is damaging to the mission of the Sheriff's Office and increases costs to the County for new hires, equipment, and training.			
Cost of New Equipment/Furniture for Position: It is our intention to attempt to equip these four new officers without incurring additional large equipment costs. We understand that there are budget problems throughout the entire County and are striving to be as economical as possible.			

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Sheriff

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$74,609

Part Time Cost: None Federal/State costs: None

This position falls under the Admin section

Job Title, Duties/Responsibilities of positions

Sheriff 1 position 77

Andrew Stokes

Manage Sheriff's Office 100%

The Sheriff manages the Sheriff's Office

Justify Need for Each Position

The Position is constitutionally required in the State of North Carolina.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Command Staff

F.T. Employees: 4 P.T. Employees: 0 Total County Cost: \$211,889

Part Time Cost: None Federal/State costs: None

These positions fall under their respective Divisions

Job Title, Duties/Responsibilities of positions

Chief Deputy 1 position 74

Jerry Hartman

Administrative Duties: 50%

Direct Supervision: 40%

Investigate Cases: 10%

Plans, organizes, and directs the division employee is assigned to.

Researches and recommends policies; organizes work for efficient and effective processing for entire Office.

Coordinates the training of new employees in basic law enforcement and the field training for orientation to the division where employees are assigned; coordinates in-service training and certification of division personnel to insure adequate coverage for DCI operations, annual firearms certification, and officer survival.

Schedules employees for shift work; approves leave; provides performance coaching and evaluation; investigates citizen complaints concerning officer performance and recommends remediation.

Requests budget needs; orders uniforms, weapons, ammunition, and other necessary supplies for the division; coordinates the maintenance of vehicles and tracking of vehicle assignments within the division.

Reviews and coordinates special requests for service when citizens are out of town or perceive special danger or circumstances; insures follow-through.

Participates in general law enforcement work including answering complaints or calls, transporting prisoners and mental patients, making arrests, and other law enforcement duties.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Coordinates the budget process for the Sheriff's Office, and prepares final version.

Conducts Internal Affairs investigations as directed by the Sheriff.

Manages and directs the IT needs of the Office.

Directs the operations of the Sheriff's Office should the Sheriff be unavailable.

Performs related work as required.

Captain 3 positions 72

Chris Shuskey

Administrative Duties: 30%

John Parker

Direct Supervision: 50%

Steven Moxley

Law Enforcement Duties: 20%

Plans, organizes, and directs the division employee is assigned to; researches and recommends policies for the division; organizes work for efficient and effective processing.

Coordinates the training of new employees in basic law enforcement and the field training for orientation to the division where employees are assigned; coordinates in-service training and certification of division personnel to insure adequate coverage for DCI operations, annual firearms certification, and officer survival.

Schedules employees for shift work; approves leave; provides performance coaching and evaluation; investigates citizen complaints concerning officer performance and recommends remediation.

Requests budget needs; orders uniforms, weapons, ammunition, and other necessary supplies for the division; coordinates the maintenance of vehicles and tracking of vehicles assignments within the division.

Reviews and coordinates special requests for service when citizens are out of town or perceive special danger or circumstances; insures follow-through.

Participates in general law enforcement work including answering complaints or calls, transporting prisoners and mental patients, making arrests, and other law enforcement duties.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Performs related work as required.

It should be noted that Captain Shuskey spends more time in actual Law Enforcement Duties than the other two Captains due to the nature of the Division he manages. He continues to conduct direct supervision during these times.

Justify Need for Each Position

These Positions direct all aspects and functions of the Sheriff's Office. They implement the directions of the Sheriff down to all levels of the Office. They ensure that each area of the Office is functioning as required and coordinate the interactions of each area to ensure that the Office is functioning as one unit with a single purpose. They also collectively work together to develop and implement policy and procedures. The Chief Deputy Position performs these functions and coordinates with the three captains to ensure that resources are directed to each area as needed.

Each Division Captain also handles general complaints on employees assigned to their areas or as directed by the Sheriff while the Chief Deputy handles more in depth Internal Affairs Investigations.

All four employees also perform law enforcement actions as per the division they direct.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Civil Division

F.T. Employees: 4 P.T. Employees: 8 Total County Cost: \$155,559 Full Time Only

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

Job Title, Duties/Responsibilities of positions

Lieutenant 1 position 69

William Harpe

Administrative Duties: 5%

Direct Supervision: 5%

Answer Calls: 5%

Civil Process: 35%

Gun Permits: 15%

Executions/Collections: 25%

Court: 10%

This employee serves Civil Processes such as summons, subpoenas for civil court, show cause orders, evictions, Tax warrants etc... They also process applications for handgun permits and concealed carry permits, collect monies and seize properties. They answer calls for service and serve as back up for officers assigned to patrol. This position also assists with courthouse security and courtroom duties as required. They also serve as the supervising officer when the Captain is not available.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Sergeant 1 position 66

Gary Zickmund	Answer Calls:	5%
	Civil Process:	55%
	Background Invest:	10%
	Executions/Collect:	20%
	Court:	10%

This employee serves Civil Processes such as summons, subpoenas for civil court, show cause orders, evictions, Tax warrants etc... They also process applications for handgun permits and concealed carry permits, collect monies and seize properties. They answer calls for service and serve as back up for officers assigned to patrol. This position also assists with courthouse security and courtroom duties as required. They also conduct background investigations on applicants as required by North Carolina Sheriff's Standards.

Deputy 1 position 63

Vurall Cooper	Answer Calls:	5%
	Civil Process:	80%
	Executions/Collect:	5%
	Court	10%

This employee serves Civil Processes such as summons, subpoenas for civil court, show cause orders, evictions, Tax warrants etc... They also process applications for handgun permits and concealed carry permits, collect monies and seize properties. They answer calls for service and serve as back up for officers assigned to patrol. This position also assists with courthouse security and courtroom duties as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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DCI Officer 1 position 63

Michael Williams	DCI Services:	55%
	Subpoena Service:	15%
	Records:	15%
	Customer Service:	15%

This employee manages all activities related to the Department of Criminal Information computer system. This is the national system where information about driver's license, vehicle registration, Criminal History information, Court Records, and other information is kept. They enter all records of stolen property and wanted persons, maintain records of such and manage all training and certifications of Officers to use this system, and provide criminal records to the court system. They serve all phone service subpoenas and assist with general Sheriff's Office Records management. This employee also functions as the public receptionist of the Civil Division.

The FBI and SBI require each agency with DCI access to have a DCI systems coordinator.

Justify Need for Each Position

This division handles all Civil matters for the County and manages all security and courtroom needs of the North Carolina Court System in Davie County. They provide non sworn security officers five days a week in the courthouse and provide bailiffs for all court proceedings in Davie County. This is done with a combination of full time and part time personnel. They process all requests from the court system and attorneys to obtain driving and criminal histories of persons involved in the court system. They do all background checks on gun permit applicants as required by North Carolina General Statutes and Federal Law. They also process all job applicants that require a background investigation.

Years	Civil Papers	Executions	Money collected	CCH	Gun Permits
2008	2,664	582	\$207,240	198	212
2009	3343	1000	\$482,311	342	386
2010	5,175	1025	\$470,027	162	361
2011	5274	1029	\$529,569	215	375
2012	5240	1206	\$423,660	308	694

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Narcotics

F.T. Employees: 6 P.T. Employees: 1 Total County Cost: \$ 236,895

Part Time Cost: varies. Fed/State Costs: None

Job Title, Duties/Responsibilities of positions

Lieutenant 1 position 69

William Byrd	Case Investigation	40%
	Report Writing	20%
	Case Prep	10%
	Court	10%
	Direct Supervision	20%

This position directly supervises and participates in investigations across the County and other locations. The position serves as a second supervisor in the Narcotics Division allowing for more than one operation to be conducted at a time.

Detective Sergeant 5 positions 66

Brian Diggs	Case Investigation	55%
Brad Almond	Report Writing	25 %
Wesley Martin	Case Prep	10%
Michael Snody	Court	10%
Thomas Poindexter		

Conducts initial and follow-up investigations of criminal incidents; interviews persons in connection with criminal incidents including victims, witnesses, and suspects; secures crime scenes, collects, establishes chain of custody, and preserves physical evidence; processes evidence through on-site identification technology and use of state and local laboratories.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Plans and executes programs designed to interdict drug and narcotics trafficking; develops sources; coordinates under-cover activities with other agencies; works with interagency task forces; performs under cover purchases of illegal substances.

Prepares and reviews written reports of investigative activities; arrests offenders; testifies in court regarding investigative activities.

Establishes effective contacts with the public, informants, coworkers, district attorney staff, and other law enforcement departments to gain information related to criminal activities; conducts surveillance and develops leads.

Performs special activities to identify and eradicate illegal alcohol and other substance manufacture and distribution.

Performs related duties as required.

These positions are again some of the hardest to quantify. These employees focus on drug investigations. Drug investigations can be long term or very quick in nature. These employees generally work as a team to conduct surveillance and to work undercover.

Justify Need for Each Position

Case 090400134, 090300342, 090900057, 090400432, 090500185, 090600036

Trafficking in Cocaine Federal Case Suspect convicted

All 5 detectives worked on this case along with multiple other agencies. Davie County's time break down is;

Initial Case Development	40 hours
Surveillance	288 hours
Interviews	30 hours
Travel	10 hours
Court Prep	80 hours
Court	40 hours
Meetings	10 hours
Search Warrant	48 hours

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Evidence Processing	20 hours
Report writing	15 hours
Transport Suspect	10 hours
Total	591 hours

This is a sample of a multi-jurisdictional case that the Narcotics Division worked on. These officers interact and work with local and Federal agencies across the state to interdict the flow of drugs into Davie County. They also bring additional resources from across the state to our County to assist in removing individuals that create serious public safety concerns to our citizens.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

CID

F.T. Employees: 6 P.T. Employees: 0 Total County Cost: \$ 228,511

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

Job Title, Duties/Responsibilities of positions

Lieutenant 1 position 69

Lee Whitesides	Direct Supervision:	10%
	Case Investigation:	45%
	Report Preparation:	30%
	Court:	10%
	Answer Calls:	5%

Detective Sergeant 4 positions 66, Deputy Investigator 1 position 63

Scot Kimel	Case Investigation:	60%
Terry Carter	Report Preparation:	30%
James Goodin	Court:	10%
Kim Palmer	Answer Calls:	10%
Kyle Shuping		

Conducts initial and follow-up investigations of criminal incidents; interviews persons in connection with criminal incidents including victims, witnesses, and suspects; secures crime scenes, collects, establishes chain of custody, and preserves physical evidence; processes evidence through on-site identification technology and use of state and local laboratories.

DAVIE COUNTY

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Plans and executes programs designed to interdict drug and narcotics trafficking; develops sources; coordinates under-cover activities with other agencies; works with interagency task forces; performs under cover purchases of illegal substances.

Prepares and reviews written reports of investigative activities; arrests offenders; testifies in court regarding investigative activities.

Establishes effective contacts with the public, informants, coworkers, district attorney staff, and other law enforcement departments to gain information related to criminal activities; conducts surveillance and develops leads.

Performs special activities to identify and eradicate illegal alcohol and other substance manufacture and distribution.

Performs related duties as required.

These positions are the hardest to quantify. They have so many tasks that they perform that are different, but yet are the same. An example of this is one position conducts primarily sex crimes investigations, while another works property crimes or drug crimes. These investigations are conducted in different ways, but also in the same way. Animal investigations are another example that take specific actions to complete yet are still a criminal investigation.

Justify Need for Each Position

The following numbers of cases were assigned to CID during the listed four years;

2007 – 1336 cases, 2008 – 1070 cases, 2009 – 951 cases, 2010 – 1027 cases

The case load on existing detectives is tremendous. An example of this load build up follows;

A detective is assigned 10 cases in month 1. They close 5 and have 5 still open the next month when they are assigned 10 again. They now have 15 open cases and close another 5 in month 2. During month 3 they are assigned 10 more cases and now have 20 open cases. We are now at the point where detectives are not able to spend an adequate amount of time on each case to properly investigate the case. During the 2011 year the Criminal Investigations Division had to find a way to shift some of the workload off of Detectives to allow them to properly investigate cases. This was accomplished by the introduction of a computerized case management system and requiring Patrol Officers to follow up on certain types of cases. This has given a small amount of relief to Detectives, but added even more duties to patrol. There were 660 cases assigned to six

DAVIE COUNTY ACTIVITY JUSTIFICATION

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detectives in 2011 and 679 in 2012. This means that a detective is still being assigned over 110 cases per year.

A case takes longer to investigate than most people realize, and may take more than one detective.

Some examples of man hours required for cases in 2012;

Case 120900337 Murder/Suicide

Three Detectives have spent 82 hours so far on this case and there are still some items to be completed before the case can be closed completely.

Initial call and crime scene	11 hours
Evidence Processing	2 hours
General Investigation	28 hours
Interviews	9 hours
Report writing	20 hours
Additional requirements	12 hours Autopsy, Phone calls, press release, meet With families.

This time use does not include the patrol personnel who responded to the original call and secured the crime scene, or the evidence tech that stores and maintains the evidence.

Case 120600220 Uttering a Forged Endorsement

One Detective worked this case a total of 16.5 hours. An arrest was made, but the case is not completed in court.

2 Hours	Speaking with victim and bank
4 hours	Interviews
4 hours	General investigation (locating bank branches where checks cashed)
2.5 hours	Report writing, paperwork and District Attorney prep.
4 Hours	Grand Jury

This time does not include the patrol personnel who responded to the call and submitted the original report.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Patrol Division

F.T. Employees: 20 P.T. Employees: 6 Total County Cost: \$701,080 Full Time Only

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

Job Title, Duties/Responsibilities of positions

Lieutenant 4 positions 69

Ronald Mathis	Administrative Duties: 5%
Terry Myers	Direct Supervision: 60%
Jason Palmer	Patrolling: 10%
Vicki Fields	Answer Calls: 10%
	Warrant/Process: 5%
	Transport: 1%
	Mental Commitment: 4%
	Court: 5%

Supervises the work of an assigned shift; establishes work priorities based on available staffing, equipment and load; assists subordinates with concerns and training needs; provides technical advice in dealing with difficult situations, reviews reports and records completed by staff.

Patrols the county performing the duties of a Deputy Sheriff. Trains, counsels and coaches employees on performance, conducts performance evaluations, Completes all paperwork and reports associated with work activities, Provides feedback on equipment and supply needs, Performs other duties as required.

For additional information see the section on Deputy responsibility.

DAVIE COUNTY

ACTIVITY JUSTIFICATION

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Sergeant 4 positions 66

Michael Butero	Direct Supervision:	30%
Joseph Crotts	Patrolling:	20%
James Taylor	Answer Calls:	25%
John Stephens	Warrant/Process:	15%
	Transport:	1%
	Mental Commitment:	4%
	Court:	5%

Works closely with the ranking personnel to provide leadership, communication and direction to deputies on an assigned shift; briefs deputies on daily work assignments; observes and instructs new personnel; assists supervisor in difficult or unusual work situations; and may assume command of the shift in the absence of the shift lieutenant. Continually observes the work and conduct of personnel to insure that it meets accepted law enforcement standards, Performs regular patrol duties in the investigation of accidents, complaints, and crimes. Serves legal papers relating to the process of law, including summons, subpoenas, notices, and claim of deliveries. Patrols the County in a patrol car with a two-way radio communications system and Performs related work as required.

Corporal 4 positions 65

Charles Childress	Direct Supervision:	5%
Chris Fleming	Patrolling:	30%
Travis Mcdougal	Answer Calls:	30%
Jon Telinger	Warrant/Process:	20%
	Training:	5%
	Mental Commitment:	5%
	Court:	5%

Corporals also serve as K-9 officers. They have the added responsibility of caring for and maintaining the K-9. This is generally handled while off duty and is compensated with comp time each month. This totals an additional 16 hours per month over their regular schedule of which 100% is spent on K-9 maintenance.

DAVIE COUNTY

ACTIVITY JUSTIFICATION

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A Corporal Works closely with the shift supervisor in ensuring that new employees are properly prepared to work on their own as Deputies. Continually observes the work and conduct of personnel to insure that it meets accepted law enforcement standards. They perform regular patrol duties in the investigation of accidents, complaints, and crimes, serve legal papers relating to the process of law, including summons, subpoenas, notices, and claim of deliveries. Patrols the County in a patrol car with a two-way radio communications system, and performs related work as required.

Deputy 8 positions 63

Justin Stutts	Patrolling:	10%
Jeramie Burchette	Answer Calls:	50%
Bradley Tutterow	Warrant/Process:	2%
Mark Crater	Transport:	3%
John Loos	Mental Commitment:	5%
Jimmy Merritt	Court:	5%
Chad Trivitte	Investigation	8%
David Wentz	Paperwork	17%

Patrols the County in a vehicle; serves a variety of civil and criminal papers; responds to calls; examines premises of unoccupied residences or buildings; detects unusual conditions, may maintain surveillance and observation for stolen cars, missing persons, or suspects. Responds to calls for assistance, complaints, suspicious activity, domestic disputes, loud and disruptive behavior; completes calls by determining true nature of the situation and taking whatever legal or persuasive action is warranted. Investigates possible crimes through observation, questioning witnesses, and gathering physical evidence; performs investigative tasks, arrests and processes criminal suspects; presents findings in court. Serves warrants, apprehends and processes criminal suspects and transports to County magistrate and/or County detention facilities. Operates a two-way radio to receive instructions and information from or to report information to headquarters; maintains vehicle, weapons and other equipment in standards working order. Prepares records and reports of activities. Assists other law enforcement and emergency agencies in controlling emergency situations. Advises the public on laws and local ordinances; serves papers as needed. Assists stranded motorists; gives information and directions to visitors and the general public. Performs Court security duties as required and performs other related duties as required.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Justify Need for Each Position

The Patrol Division performs duties required by multiple general statutes, such as warrant service, transporting mental commitments, enforcing criminal laws and court security. The Sheriff's Office is required by General Statute Chapter 162.

The patrol Division answered the following number of calls over the past three years;

2012	18,846
2011	18,346
2010	17,439

This was an average of almost 52 calls per day.

Arrests Made:	2012	1453
	2011	1584
	2010	1605

Citations Issued:	2012	518
	2011	508
	2010	710

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Warrant Squad

F.T. Employees: 2 P.T. Employees: 0 Total County Cost: \$70,663

Part Time Cost: None Federal/State Costs: None

These positions fall under the Patrol Division

Job Title, Duties/Responsibilities of positions

Deputy Sheriff 2 positions

Shawn Ruff 66	Warrant Service	95%
Anthony Leftwich 63	Law Enforcement	5%

Justify Need for Each Position

These employees are sworn Law Enforcement Officers with all the powers afforded such. Their primary duty is to serve all criminal processes issued by the court. These include arrest warrants, orders for arrest, criminal summons, domestic violence orders, child support warrants and others. This is a statutory requirement of the Sheriff. These duties include locating wanted persons, transporting arrestees, processing prisoners, etc... These Officers relieve the regular patrol Officers from the duty of attempting to serve warrants and allows the Sheriff's Office to keep better track of the court ordered processes. These two officers served 1,458 papers in 2012.

These Officers also perform law enforcement duties as required such as answering calls, directing traffic, patrolling, etc... They backed up patrol officers on 181 calls and answered 50 calls themselves in 2012.

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

SRO

F.T. Employees: 5 P.T. Employees: 1 Total Cost: \$ 182,428

Part Time Cost: varies. County Cost: \$ 110,799 School Cost: \$ 71,629

These positions fall under the Patrol Division

Job Title, Duties/Responsibilities of positions

Lieutenant 1 position 69

Brian Jacobs

Law Enforcement in Schools: 75%

Sergeant 1 position 66

Larry Lawter

General Law Enforcement: 25%

Corporal 1 position 65

Jeffrey Jones

Deputy 2 positions 63

Martin Gant

Edwin Brockwell

These positions are structured the same as the patrol division and fall under the patrol Captains command. They perform the same function as patrol officers of the same designation when not in schools. While in the schools they perform the same functions. They file reports, make arrests, go to court. Etc... You may check the patrol justification sheet for a breakdown of each position. The Lieutenant position also has the added responsibility of managing the Governors Highway Safety program in the County.

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Dare Officer

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$38,556

Part Time Cost: None Federal/State Costs: None

This position falls under the Civil Division

Job Title, Duties/Responsibilities of positions

Dare Officer 1 position 65

Alana Geiger

Teach Dare Classes: 50%

Prepare/Attend Dare Camp: 15%

Crime Prevention Duties: 15%

Community Outreach: 15%

Law Enforcement 5%

Justify Need for Each Position

This employee is a sworn Law Enforcement Officer with all the powers afforded such. Their primary duty is to prepare material for the Dare Program and teach the program in the public schools of the County. This program is taught to every fifth grade student in the County. They also arrange for students to attend Dare Summer Camp and teach at the camp. The Employee conducts community outreach programs, crime prevention programs, and informational programs requested by the public.

This employee also performs Law Enforcement functions as necessary, such as transporting and searching female prisoners, serving warrants etc...

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Evidence

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$28,966

Part Time cost: 0 Federal/State costs: None

This position falls under the CID Division

Job Title, Duties/Responsibilities of positions

Evidence Technician 1 position 62

Elizabeth Snow

95% Evidence Management

5% Internet Services

This position maintains all evidence collected by Officers by properly storing, processing, and documenting chain of custody. They prepare and transport all evidence to state crime labs, prepares and releases all evidence to persons ordered by courts to receive such evidence, prepares all evidence for destruction when ordered, prepares records and reports of activities.

Justify Need for Each Position

The Davie County Sheriff's Office takes in a large number of items each year. These items range from criminal evidence to court ordered seizures. Evidence and property control is one of the most important functions of a Law Enforcement Agency affecting every aspect of our duties from prosecutions to estate holdings. In 2009 we started entering all evidence into a computer system to assist with accurate record keeping. There are an estimated 30,000 pieces of evidence currently in inventory.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Admin Assistant/Records Clerk

F.T. Employees: 3 P.T. Employees: 1 Total County Cost: \$81,301 Full Time Only

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

Job Title, Duties/Responsibilities of positions

Administrative Assistant/Records 1 position 60

Alesia Boles	Records Management:	70%
	State Reporting:	10%
	Receptionist duties:	20%

This position enters all criminal records into the RMS system, manages all court papers that are directed to the Sheriff, prepares all reports of activities required by the state, and serves as the backup for civil records entry. They also serve as the secondary public receptionist for the Office.

Administrative Assistant 1 position 60

Susan Williams	Records Management:	10%
	Receptionist Duties:	25%
	Sex Offender Duties:	40%
	Admin. Assist. Duties:	15%
	Case assignment Duties:	10%

This position serves as the public receptionist for the Criminal Investigations Division. They also notify Detectives of the cases that have been assigned to them and make case folders for each case assigned. They enter assignments and additional case information into the RMS system. They assist Detectives with administrative needs. The position also is the contact point for all sex offenders to report to. They update all sex offender registration information as required by General Statutes.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Records Clerk 1 position 58

Christy Jacobs

Records Management: 50%

Receptionist Duties: 50%

This position enters all civil records into the RMS system, and serves as the backup for criminal records entry. They also serve as the public receptionist for the Office.

Justify Need for Each Position

These three positions perform separate but similar functions. The Sheriff's Office receives thousands of documents from courts and attorneys across the State. This paperwork has to be processed and directed to the proper divisions for service. They also receive thousands of reports from the separate divisions and process them into the records management system. Each can function to replace some duties of the other in case of sickness or vacation. They also ensure accurate reporting of criminal information to the state and federal governments, pass required information to other departments such as Social Services, prepare reports for internal needs, handle all incoming phone calls, and conduct all initial conduct with members of the public that visit the Sheriff's Office. Ms. Williams also serves as the direct contact for Sex Offenders who are required to report to the Sheriff's Office by General Statute multiple times a year.

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Admin Support/Business Manager

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$31,914

Part Time cost: None Federal/State costs: None

This position falls under the Admin Section

Job Title, Duties/Responsibilities of positions

Administrative Support 1 position 60

Karen Allen

Accounts Management	40%
Personnel Management	25%
Purchasing/ordering	15%
Sheriff's Standards	10%
Admin. Assistant	10%

Justify Need for Each Position

This position serves multiple functions. The employee processes all purchase orders and budget paperwork for both the Sheriff and Detention Services. They track all expenditures of a budget that is over five million dollars. This position also handles actual purchases of all general needs such as office supplies, forms, general equipment etc... The employee maintains all personnel files and processes all applications for employment, processes all paperwork with the North Carolina Sheriff's Standards relating to Officers certification as Law Enforcement Officers, and serves as the Sheriff's personal Secretary.

DAVIE COUNTY ACTIVITY JUSTIFICATION

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Davie County Sheriff's Office

Constitutionally required Elected Office G.S. Chapter 162

Part Time Employees

F.T. Employees: 0 P.T. Employees: 17 Total County Cost: 0

Part Time Cost: \$150,000 Federal/State Costs: None

These positions work in various Divisions

Job Title, Duties/Responsibilities of positions

These positions perform assorted duties throughout the Sheriff's Office and Detention Services. They are solely responsible for the Courthouse and Bailiff duties. These duties are required by statute to be performed by the Sheriff. They also assist with transports out of the County, mental commitments, and records keeping.

Justify Need for Each Position

There is no way for the Sheriff to complete all of the required duties without these part time employees. Our duties continue to increase along with the amount of work that needs to be done. Criminal Court now routinely has over 300 people on the docket and we now have court everyday of the week. We routinely have to sit with mental commitments for days on end and then transport them across the state to a mental facility. The Detention Center has no backup except for part time and are so short staffed that if two people are out of work it creates an extreme problem for managing the Detention Center.

If these employees are not allowed to work more hours then we may be forced to cut services somewhere else in the Office to accommodate the increasing level of work that is generally handled by part time employees.

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Sheriff's Office Administration

Account Number	Item	Remarks	Requested		Recommended	
			Local Cost	Non Local Cost	Local Cost	Non Local Cost
52110	510010 SALARIES AND WAGES	7.6 % of personnel cost	164,649			
52110	510020 PART-TIME SALARIES	7.1% of personnel cost	10,650			
52110	510040 LONGEVITY	6.5% of cost	988			
52110	520050 FICA	7.6 % of personnel cost	12,595			
52110	520060 GROUP HOSPITAL INS.	7.6 % of personnel cost	39,342			
52110	520070 RETIREMENT	7.6 % of personnel cost	11,146			
52110	520080 WORKMENS COMPENSATION	Unknown	0			
52110	520100 ECS UNEMPLOYMENT INS.	Unknown				
52110	520110 GROUP LIFE INSURANCE	Unknown				
52110	520120 401K-EMPLOYER SUPP.	7.6 % of personnel cost	7,963			
52110	520130 YMCA MEMBERSHIP	20% of Requested Amount				
52110	520250 EMPLOYEE MEDICAL EXP.	Unknown				
52110	520260 EMPLOYEE EDUCATION	None Requested				
52110	520990 RETIREMENT -ROUND ACC	Unknown				
52110	530120 POSTAGE	80% of Requested Amount	1,680			
52110	530250 PRINTING & BINDING	None Requested				
52110	530300 VEHICLE TIRES	2.5% of request , 1 vehicle assigned	500			
52110	530310 VEHICLE GAS & OIL	2% of Requested Amount	4,000			
52110	530320 OFFICE SUPPLIES	35% of Requested Amount	7,000			
52110	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	3,500			
52110	530340 DARE SUPPLIES	None Used by this Unit	0			
52110	530341 CRIME PREVENTION	None Requested				
52110	530350 DARE FUND EXPENSES	None Requested				
52110	530351 DARE CAMP EXPENSES	Rollover Account - Donations				

52110	530360 UNIFORMS	4% of Requested Amount	800
52110	530420 CANINE SUPPLIES	None Used by this Unit	0
52110	540100 EDUCATION & TRAINING	5% of Requested Amount	500
52110	540110 TELEPHONE	4% of Requested Amount	3,800
52110	540130 UTILITIES	Transferred to Facilities	
52110	540140 TRAVEL	5% of Requested Amount	450
52110	540210 BUILDING/EQUIP. RENTAL	None Requested	
52110	540220 PIN MACHINE	20% of Requested Amount	2,400
52110	540450 PURCHASED SERVICES	30% of Requested Amount	1,200
52110	541540 COMPUTER SERVICES	20% of Requested Amount	
52110	541550 CONSULTANTS	None Requested	
52110	541710 LEGAL FEES	None Requested	
52110	541790 PHYSICIAN FEES	100% of Requested Amount	2,000
52110	550150 BUILDING/GROUNDS MAIN	80% of Requested Amount	
52110	550160 EQUIPMENT MAINTENANC	5% of Requested Amount	500
52110	550170 VEHICLE MAINTENANCE	2% of Requested Amount	900
52110	551190 SYSTEM MAINTENANCE	20% of Requested Amount	11,000
52110	560072 EMPLOYEE RELATIONS	Calc Rollover, Donations	Unknown
52110	560120 SPECIAL EVENTS	None Used by this Unit	0
52110	560150 PRIVATE PROPERTY DAMA	100% of Requested Amount	1,000
52110	560260 ADVERTISING	None Requested	
52110	560530 DUES & SUBSCRIPTIONS	45% of Requested Amount	1,800
52110	560540 INSURANCE & BONDS	100% of Requested Amount	400
52110	560570 MISCELLANEOUS	None Requested	
52110	560600 BUILDING INSURANCE	None Requested	
52110	580600 EQUIPMENT & FURNITURE	5% of Requested Amount	4,000
52110	580610 COMPUTER SOFTWARE	20% of Requested Amount	3,000
52110	580620 COMPUTER HARDWARE	5% of Requested Amount	250
52110	581650 AUTOMOBILE PURCHASE	None Used by this Unit	
52110	582670 FORFEIT PROPERTY PURCH	Non Budgeted Item	
52110	582671 UNAUTHORIZE SUBSTANC	Non Budgeted Item	

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Sheriff's Office Civil

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52110	510010 SALARIES AND WAGES	11.3% of Personnel Cost	244,808	
52110	510020 PART-TIME SALARIES	57.3% of Requested Amount	85,950	
52110	510040 LONGEVITY	17.5% of Personnel Cost	2,660	
52110	520050 FICA	11.3% of Personnel Cost	18,727	
52110	520060 GROUP HOSPITAL INS.	11.3% of Personnel Cost	58,496	
52110	520070 RETIREMENT	11.3% of Personnel Cost	16,573	
52110	520080 WORKMENS COMPENSATIC	Unknown		
52110	520100 ECS UNEMPLOYMENT INS.	Unknown		
52110	520110 GROUP LIFE INSURANCE	Unknown		
52110	520120 401K-EMPLOYER SUPP.	11.3% of Personnel Cost	11,841	
52110	520130 YMCA MEMBERSHIP	None Requested		
52110	520250 EMPLOYEE MEDICAL EXP.	Unknown		
52110	520260 EMPLOYEE EDUCATION	None Requested		
52110	520990 RETIREMENT -ROUND ACC	Unknown		
52110	530120 POSTAGE	5% of Requested Amount	105	
52110	530250 PRINTING & BINDING	None Requested		
52110	530300 VEHICLE TIRES	9.5% of Requested Amount	1,900	
52110	530310 VEHICLE GAS & OIL	10% of Requested Amount	20,000	
52110	530320 OFFICE SUPPLIES	15% of Requested Amount	3,000	
52110	530330 DEPARTMENT SUPPLIES	10% of Requested Amount	7,000	
52110	530340 DARE SUPPLIES	100% of Requested Amount	10,000	
52110	530341 CRIME PREVENTION	None Requested		
52110	530350 DARE FUND EXPENSES	None Requested		
52110	530351 DARE CAMP EXPENSES	Rollover Account - Donations		

52110	530360 UNIFORMS	14% of Requested Amount	2,800
52110	530420 CANINE SUPPLIES	None Used by This Unit	
52110	540100 EDUCATION & TRAINING	12% of Requested Amount	1,200
52110	540110 TELEPHONE	13% of Requested Amount	12,350
52110	540130 UTILITIES	Transferred to Facilities	
52110	540140 TRAVEL	12% of Requested Amount	1,080
52110	540210 BUILDING/EQUIP. RENTAL	None Requested	
52110	540220 PIN MACHINE	20% of Requested Amount	2,400
52110	540450 PURCHASED SERVICES	15% of Requested Amount	600
52110	541540 COMPUTER SERVICES	20% of Requested Amount	
52110	541550 CONSULTANTS	None Requested	
52110	541710 LEGAL FEES	None Requested	
52110	541790 PHYSICIAN FEES	None Used by This Unit	
52110	550150 BUILDING/GROUNDS MAIN	10% of Requested Amount	
52110	550160 EQUIPMENT MAINTENANC	15% of Requested Amount	1,500
52110	550170 VEHICLE MAINTENANCE	10% of Requested Amount	4,500
52110	551190 SYSTEM MAINTENANCE	20% of Requested Amount	11,000
52110	560072 EMPLOYEE RELATIONS	Calc Rollover Account - Donations	
52110	560120 SPECIAL EVENTS	None Used by This Unit	
52110	560150 PRIVATE PROPERTY DAMA	None Used by This Unit	
52110	560260 ADVERTISING	None Requested	
52110	560530 DUES & SUBSCRIPTIONS	5% of Requested Amount	200
52110	560540 INSURANCE & BONDS	None Used by This Unit	
52110	560570 MISCELLANEOUS	None Requested	
52110	560600 BUILDING INSURANCE	None Requested	
52110	580600 EQUIPMENT & FURNITURE	10% of Requested Amount	8,000
52110	580610 COMPUTER SOFTWARE	20% of Requested Amount	3,000
52110	580620 COMPUTER HARDWARE	10% of Requested Amount	500
52110	581650 AUTOMOBILE PURCHASE	10% of Requested Amount	27,500
52110	582670 FORFEIT PROPERTY PURCH	Non Budgeted Item	
52110	582671 UNAUTHORIZE SUBSTANC	Non Budgeted Item	

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Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52110	510010 SALARIES AND WAGES	11.3% of Personnel Cost	244,808	
52110	510020 PART-TIME SALARIES	None Used by This Unit		
52110	510040 LONGEVITY	12% of Personnel Cost	1,824	
52110	520050 FICA	11.3% of Personnel Cost	18,727	
52110	520060 GROUP HOSPITAL INS.	11.3% of Personnel Cost	58,496	
52110	520070 RETIREMENT	11.3% of Personnel Cost	16,573	
52110	520080 WORKMENS COMPENSATIC	Unknown		
52110	520100 ECS UNEMPLOYMENT INS.	Unknown		
52110	520110 GROUP LIFE INSURANCE	Unknown		
52110	520120 401K-EMPLOYER SUPP.	11.3% of Personnel Cost	11,841	
52110	520130 YMCA MEMBERSHIP	None Used by This Unit		
52110	520250 EMPLOYEE MEDICAL EXP.	Unknown		
52110	520260 EMPLOYEE EDUCATION	None Requested		
52110	520990 RETIREMENT -ROUND ACC	Unknown		
52110	530120 POSTAGE	5% of Requested Amount	105	
52110	530250 PRINTING & BINDING	None Requested		
52110	530300 VEHICLE TIRES	8% of Requested Amount	1,600	
52110	530310 VEHICLE GAS & OIL	8% of Requested Amount	16,000	
52110	530320 OFFICE SUPPLIES	10% of Requested Amount	2,000	
52110	530330 DEPARTMENT SUPPLIES	10% of Requested Amount	7,000	
52110	530340 DARE SUPPLIES	None Used by This Unit		
52110	530341 CRIME PREVENTION	None Requested		
52110	530350 DARE FUND EXPENSES	None Requested		
52110	530351 DARE CAMP EXPENSES	Rollover Account - Donations		

52110	530360 UNIFORMS	10% of Requested Amount	2,000
52110	530420 CANINE SUPPLIES	None Used by This Unit	
52110	540100 EDUCATION & TRAINING	13% of Requested Amount	1,300
52110	540110 TELEPHONE	10% of Requested Amount	9,500
52110	540130 UTILITIES	Transferred to Facilities	
52110	540140 TRAVEL	13% of Requested Amount	1,170
52110	540210 BUILDING/EQUIP. RENTAL	None Requested	
52110	540220 PIN MACHINE	20% of Requested Amount	2,400
52110	540450 PURCHASED SERVICES	15% of Requested Amount	600
52110	541540 COMPUTER SERVICES	20% of Requested Amount	
52110	541550 CONSULTANTS	None Requested	
52110	541710 LEGAL FEES	None Requested	
52110	541790 PHYSICIAN FEES	None Used by This Unit	
52110	550150 BUILDING/GROUNDS MAIN	10% of Requested Amount	
52110	550160 EQUIPMENT MAINTENANC	15% of Requested Amount	1,500
52110	550170 VEHICLE MAINTENANCE	8% of Requested Amount	3,600
52110	551190 SYSTEM MAINTENANCE	20% of Requested Amount	11,000
52110	560072 EMPLOYEE RELATIONS	Calc Rollover Account - Donations	
52110	560120 SPECIAL EVENTS	100% of Requested Amount	10,000
52110	560150 PRIVATE PROPERTY DAMA	None Used by This Unit	
52110	560260 ADVERTISING	None Requested	
52110	560530 DUES & SUBSCRIPTIONS	10% of Requested Amount	400
52110	560540 INSURANCE & BONDS	None Used by This Unit	
52110	560570 MISCELLANEOUS	None Requested	
52110	560600 BUILDING INSURANCE	None Requested	
52110	580600 EQUIPMENT & FURNITURE	0% of Requested Amount	
52110	580610 COMPUTER SOFTWARE	20% of Requested Amount	3,000
52110	580620 COMPUTER HARDWARE	15% of Requested Amount	750
52110	581650 AUTOMOBILE PURCHASE	0% of Requested Amount	
52110	582670 FORFEIT PROPERTY PURCH	Non Budgeted Item	
52110	582671 UNAUTHORIZE SUBSTANC	Non Budgeted Item	

F.Y. 2013 - 2014

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

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Sheriff's Office CID

Account Number	Item	Remarks	Requested		Recommended
			Local Cost	Non Local Cost	Local Cost
52110	510010 SALARIES AND WAGES	18.9% of personnel Costs	409,457		
52110	510020 PART-TIME SALARIES	None Used by This Unit			
52110	510040 LONGEVITY	18% of Personnel Costs	2,736		
52110	520050 FICA	18.9% of personnel Costs	31,323		
52110	520060 GROUP HOSPITAL INS.	18.9% of personnel Costs	97,839		
52110	520070 RETIREMENT	18.9% of personnel Costs	27,720		
52110	520080 WORKMENS COMPENSATIC	Unknown			
52110	520100 ECS UNEMPLOYMENT INS.	Unknown			
52110	520110 GROUP LIFE INSURANCE	Unknown			
52110	520120 401K-EMPLOYER SUPP.	18.9% of personnel Costs	19,804		
52110	520130 YMCA MEMBERSHIP	None Requested			
52110	520250 EMPLOYEE MEDICAL EXP.	Unknown			
52110	520260 EMPLOYEE EDUCATION	None Requested			
52110	520990 RETIREMENT -ROUND ACC	Unknown			
52110	530120 POSTAGE	5% of Requested Amount	105		
52110	530250 PRINTING & BINDING	None Requested			
52110	530300 VEHICLE TIRES	10% of Requested Amount	2,000		
52110	530310 VEHICLE GAS & OIL	10% of Requested Amount	20,000		
52110	530320 OFFICE SUPPLIES	30% of Requested amount	6,000		
52110	530330 DEPARTMENT SUPPLIES	10% of Requested Amount	7,000		
52110	530340 DARE SUPPLIES	None Used by This Unit			
52110	530341 CRIME PREVENTION	None Requested			
52110	530350 DARE FUND EXPENSES	None Requested			
52110	530351 DARE CAMP EXPENSES	Rollover Account			

52110	530360 UNIFORMS	10% of Requested Amount	2,000
52110	530420 CANINE SUPPLIES	None Used by This Unit	
52110	540100 EDUCATION & TRAINING	15% of Requested Amount	1,500
52110	540110 TELEPHONE	13% of Requeste Amount	12,350
52110	540130 UTILITIES	Transferred to Facilities Management	
52110	540140 TRAVEL	15% of Requested Amount	1,350
52110	540210 BUILDING/EQUIP. RENTAL	None Requested	
52110	540220 PIN MACHINE	20% of Requested Amount	2,400
52110	540450 PURCHASED SERVICES	15% of Requested Amount	600
52110	541540 COMPUTER SERVICES	None Requested	
52110	541550 CONSULTANTS	None Requested	
52110	541710 LEGAL FEES	None Requested	
52110	541790 PHYSICIAN FEES	None Used by This Unit	
52110	550150 BUILDING/GROUNDS MAIN	None Used by This Unit	
52110	550160 EQUIPMENT MAINTENANC	15% of Requested Amount	1,500
52110	550170 VEHICLE MAINTENANCE	10% of Requested Amount	4,500
52110	551190 SYSTEM MAINTENANCE	20% of Requested Amount	11,000
52110	560072 EMPLOYEE RELATIONS	Calc Rollover Account	
52110	560120 SPECIAL EVENTS	None Used by This Unit	
52110	560150 PRIVATE PROPERTY DAM	None Used by This Unit	
52110	560260 ADVERTISING	None Requested	
52110	560530 DUES & SUBSCRIPTIONS	20% of Requested Amount	800
52110	560540 INSURANCE & BONDS	None Used by This Unit	
52110	560570 MISCELLANEOUS	None Requested	
52110	560600 BUILDING INSURANCE	None Requested	
52110	580600 EQUIPMENT & FURNITURE	10% of Requested Amount	8,000
52110	580610 COMPUTER SOFTWARE	20% of Requested Amount	3,000
52110	580620 COMPUTER HARDWARE	20% of Requested Amount	1,000
52110	581650 AUTOMOBILE PURCHASE	25% of Requested Amount	68,750
52110	582670 FORFEIT PROPERTY PURCH	Non Budgeted Line	
52110	582671 UNAUTHORIZE SUBSTANC	Non Budgeted Line	

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

Sheriff's Office Patrol

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52110	510010 SALARIES AND WAGES	50.9% of Personnel Cost	1,022,719	80,000
52110	510020 PART-TIME SALARIES	30.3% of personnel Cost	45,450	
52110	510040 LONGEVITY	46% of Personnel Costs	6,992	
52110	520050 FICA	50.9% of Personnel Cost	84,358	
52110	520060 GROUP HOSPITAL INS.	50.9% of Personnel Cost	263,494	
52110	520070 RETIREMENT	50.9% of Personnel Cost	74,654	
52110	520080 WORKMENS COMPENSATIC	Unknown		
52110	520100 ECS UNEMPLOYMENT INS.	Unknown		
52110	520110 GROUP LIFE INSURANCE	Unknown		
52110	520120 401K-EMPLOYER SUPP.	50.9% of Personnel Cost	53,337	
52110	520130 YMCA MEMBERSHIP	50% of Requested Amount		
52110	520250 EMPLOYEE MEDICAL EXP.	Unknown		
52110	520260 EMPLOYEE EDUCATION	None Requested		
52110	520990 RETIREMENT -ROUND ACC	Unknown		
52110	530120 POSTAGE	5% of Requested Amount	105	
52110	530250 PRINTING & BINDING	None Requested		
52110	530300 VEHICLE TIRES	70% of Requested Amount	14,000	
52110	530310 VEHICLE GAS & OIL	70% of Requested Amount	140,000	
52110	530320 OFFICE SUPPLIES	10% of Requested Amount	2,000	
52110	530330 DEPARTMENT SUPPLIES	65% of Requested Amount	45,500	
52110	530340 DARE SUPPLIES	None Used By This Unit		
52110	530341 CRIME PREVENTION	None Requested		
52110	530350 DARE FUND EXPENSES	None Requested		
52110	530351 DARE CAMP EXPENSES	Rollover Account - Donations		

52110	530360 UNIFORMS	62% of Requested Amount	12,400
52110	530420 CANINE SUPPLIES	100% of Requested Amount	10,000
52110	540100 EDUCATION & TRAINING	55% of Requested Amount	5,500
52110	540110 TELEPHONE	60% of Requested Amount	57,000
52110	540130 UTILITIES	Transferred to Facilities	
52110	540140 TRAVEL	55% of Requested Amount	4,950
52110	540210 BUILDING/EQUIP. RENTAL	None Requested	
52110	540220 PIN MACHINE	20% of Requested Amount	2,400
52110	540450 PURCHASED SERVICES	25% of Requested Amount	1,000
52110	541540 COMPUTER SERVICES	20% of Requested Budget	
52110	541550 CONSULTANTS	None Requested	
52110	541710 LEGAL FEES	None Requested	
52110	541790 PHYSICIAN FEES	None Used By This Unit	
52110	550150 BUILDING/GROUNDS MAIN	None Used By This Unit	
52110	550160 EQUIPMENT MAINTENANC	50% of Requested Amount	5,000
52110	550170 VEHICLE MAINTENANCE	70% of Requested Amount	31,500
52110	551190 SYSTEM MAINTENANCE	20% of Requested Amount	11,000
52110	560072 EMPLOYEE RELATIONS	Calc Rollover Account - Donations	
52110	560120 SPECIAL EVENTS	None Used By This Unit	
52110	560150 PRIVATE PROPERTY DAMA	None Used By This Unit	
52110	560260 ADVERTISING	None Requested	
52110	560530 DUES & SUBSCRIPTIONS	20% of Requested Amount	800
52110	560540 INSURANCE & BONDS	None Used By This Unit	
52110	560570 MISCELLANEOUS	None Requested	
52110	560600 BUILDING INSURANCE	None Requested	
52110	580600 EQUIPMENT & FURNITURE	60% of Requested Amount	48,000
52110	580610 COMPUTER SOFTWARE	20% of Requested Amount	3,000
52110	580620 COMPUTER HARDWARE	50% of Requested Amount	2,500
52110	581650 AUTOMOBILE PURCHASE	65% of Requested Amount	178,750
52110	582670 FORFEIT PROPERTY PURCH	Non Budgeted Item	
52110	582671 UNAUTHORIZE SUBSTANC	Non Budgeted Item	

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Vehicles

Description: 10 Ford police vehicles

General fleet rotation and replacement

Estimated Cost: \$275,000

Estimated Annual Operation / Maintenance Cost: Varied

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Vehicle Emergency Equipment

Description:

Equipment needed to outfit new vehicles for use as a Law Enforcement Vehicle

Justify:

We need to equip the 10 new vehicles requested. It costs about \$6,000 to make a vehicle ready for use. In the past we have done this by switching equipment from car to car and by taking donations from other agencies. We can no longer get then items from other agencies. An example of this is we used to get light bars from the Highway Patrol used. When they discarded them we got them for free and installed them. We now have light bars that are so old you cannot even buy parts for them and have been used on up to six patrol vehicles.

As we have been purchasing new cars, and a new model of car we have discovered that some items are worn out and some do not fit. We have been attempting to replace items on new cars as they come out on the road. These items can then be switched out as those cars leave service.

Estimated Cost: \$60,000

Estimated Annual Operation / Maintenance Cost: Varied

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Metal Detector

Description: A walk through metal detector

Justification: This detector will be used to replace the one currently in use in the Courthouse. The current detector has been in use for approximately twelve years. This piece of equipment is like any other that wears out over time and use. The detection grid signals get weaker etc... This is not a location that needs to be using old equipment and we believe that it is time for this detector to be replaced.

Estimated Cost: 4,500

Estimated Annual Operation / Maintenance Cost:

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Bizhub 363

Description:

Replacement copier Admin/patrol division

Justification:

Normal rotation and replacement

Estimated Cost:

\$6,000

Estimated Annual Operation / Maintenance Cost:

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Kenwood Radio

Description: 4 portable radios for requested new positions

Justify:

We do not have enough radios to supply new positions with a portable radio

Estimated Cost: \$1,600

Estimated Annual Operation / Maintenance Cost: None

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
	<p>We will be scheduling Officers to attend various training throughout the year. Courses are not published at this point. We hope to send officers to a specialized instructor school in hazardous materials. We also plan on sending two officers to an armorer's school on the Mossberg shotgun and patrol rifle. There are other classes that we will be scheduling officers to attend as soon as we are aware of the dates and locations. Some other classes that we will also be planning on attending</p>					
2	SRO Conference					
2	Homicide Conference					
6	Officer Safety					
2	Narcotics Conference					

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
SHERIFF'S DEPARTMENT							
42110	420010	CHURCH ARSON PREVENTION GRANT	0.00	0.00	0.00	0	
42110	420012	DARE GRANT	0.00	0.00	0.00	0	
42110	420031	US DEPT OF JUSTICE-COPS GRANT	0.00	0.00	0.00	0	
42110	430022	INMATE REIMBURSEMENT	0.00	0.00	0.00	0	
42110	430023	DWI-JAIL CIVIL LIC REVENUE	-2,890.52	-919.02	-3,500.00	-2,750	
42110	430024	JUVENILE TRANSPORT REIMBURSE	0.00	0.00	0.00	0	
42110	430025	CONTROLL SUBSTANCE TAX	0.00	0.00	-20,600.00	0	
42110	430026	EQUIT SHARED FORFEITURE PROPER	-1,032.89	-81,851.15	0.00	0	
42110	430028	CRIME CONTROL & PUBLIC SAFETY	0.00	0.00	0.00	0	
42110	430029	COURT - OFFICER FEES	-19,542.55	-6,992.23	-20,000.00	-20,000	
42110	430030	COURT - JAIL FEES	-22.50	0.00	0.00	0	
42110	430031	COURT - RESTITUTION	-2,665.10	-88.85	-3,000.00	-2,000	
42110	430032	COURT - DRUG FUND	0.00	0.00	0.00	0	
42110	430043	SAFEKEEPERS FEES	0.00	0.00	0.00	0	
42110	430044	REIMBURSE DAVIE COUNTY SCHOOLS	-47,397.53	0.00	-45,000.00	-47,000	
42110	430123	REIMBURSEMENT-DAVIDSON COMM CL	-48,985.94	0.00	-45,188.00	-49,000	
42110	430141	STATE UNAUTHORIZED SUBSTAN TAX	-21,886.65	-754.25	0.00	0	
42110	430146	CONTRIBUTION - BERMUDA RUN	-5,310.00	0.00	-22,136.00	-23,000	
42110	440016	OFFICER FEES	-94,501.81	-23,440.14	-35,000.00	-50,000	
42110	440017	GUN PERMITS	12,390.00	2,720.00	-2,500.00	-5,000	
42110	440018	JAIL FEES	0.00	0.00	0.00	0	
42110	440019	CAR WASH FEE SHERIFF	0.00	0.00	0.00	0	
42110	440020	CONCEALED HANDGUN PERMITS	-33,205.00	-13,780.00	-25,000.00	-25,000	
42110	440068	FINGERPRINT IDENTIFICATION	0.00	0.00	0.00	0	
42110	480013	ALCOHOL REHABILITATION	-8,158.85	-1,250.60	-7,000.00	-5,000	
42110	480022	SALE OF MANUALS	0.00	0.00	0.00	0	
42110	480023	MISCELLANEOUS REVENUE	-25,523.28	-3,710.87	-11,000.00	-11,000	
42110	480025	COPY FEES	0.00	0.00	0.00	0	
42110	480026	GIFTS - R J REYNOLDS	0.00	0.00	0.00	0	
42110	480029	GIFTS DARE PROGRAM	0.00	0.00	0.00	0	
42110	480072	GIFTS	-22,493.62	-30.00	-11,494.00	0	
42110	480073	DONATIONS DARE CAMP	-6,209.18	0.00	-7,659.00	0	
42110	480075	CALENDAR FUND	-4,000.00	-4,000.00	-4,638.00	0	
TOTAL SHERIFF'S DEPARTMENT		-331,435.42	-134,097.11	-263,715.00	-239,750		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
SHERIFF'S OFFICE							
52110	510010 SALARIES AND WAGES	2,049,492.87	929,523.54	2,107,192.00	2,166,443		
52110	510020 PART-TIME SALARIES	106,983.25	52,496.40	121,200.00	150,000		
52110	510040 LONGEVITY	11,900.00	13,110.00	13,160.00	15,200		
52110	520050 FICA	159,957.11	73,889.90	171,479.00	165,733		
52110	520060 GROUP HOSPITAL INSURANCE	394,990.69	172,491.94	477,630.00	517,670		
52110	520070 RETIREMENT	143,299.27	65,413.01	149,273.00	146,669		
52110	520080 WORKMENS COMPENSATION	62,039.40	81,333.67	79,297.00			
52110	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00			
52110	520110 GROUP LIFE INSURANCE	2,175.32	908.65	0.00			
52110	520120 401K-EMPLOYER SUPPLEMENT	107,082.19	49,633.72	103,985.00	104,788		
52110	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0		
52110	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0		
52110	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0		
52110	520990 RETIREMENT -ROUNDING ACCOUNT	0.00	0.00	0.00	0		
52110	530120 POSTAGE	1,926.48	1,222.76	2,000.00	2,100		
52110	530250 PRINTING & BINDING	0.00	0.00	500.00	500		
52110	530300 VEHICLE TIRES	15,200.40	12,756.67	15,000.00	20,000		
52110	530310 VEHICLE GAS & OIL	197,744.63	81,386.77	200,000.00	200,000		
52110	530320 OFFICE SUPPLIES	9,121.88	2,816.05	20,000.00	20,000		
52110	530330 DEPARTMENT SUPPLIES	43,000.32	28,870.35	65,000.00	70,000		
52110	530340 DARE SUPPLIES	9,300.31	5,019.53	10,000.00	10,000		
52110	530341 CRIME PREVENTION	0.00	0.00	0.00	0		
52110	530350 DARE FUND EXPENSES	0.00	0.00	0.00	0		
52110	530351 DARE CAMP EXPENSES	9,702.91	4,159.31	7,659.00	0		
52110	530360 UNIFORMS	15,848.86	9,486.89	15,000.00	20,000		
52110	530420 CANINE SUPPLIES	17,167.63	1,170.06	10,000.00	10,000		
52110	540100 EDUCATION & TRAINING	785.49	9,771.96	7,000.00	10,000		
52110	540110 TELEPHONE	80,918.57	26,039.34	80,000.00	95,000		
52110	540130 UTILITIES	0.00	0.00	0.00	0		
52110	540140 TRAVEL	10,023.89	3,785.34	8,000.00	9,000		
52110	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0		
52110	540220 PIN MACHINE	9,504.00	4,752.00	12,000.00	12,000		
52110	540450 PURCHASED SERVICES	2,536.47	523.12	4,000.00	4,000		
52110	541540 COMPUTER SERVICES	1,307.40	1,200.00	20,000.00	0		
52110	541550 CONSULTANTS	0.00	0.00	0.00	0		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52110	541710 LEGAL FEES	0.00	0.00	0.00	0		
52110	541790 PHYSICIAN FEES	826.00	1,720.00	2,000.00	2,000		
52110	550150 BUILDING & GROUNDS MAINTENANCE	778.70	8.34	9.00	0		
52110	550160 EQUIPMENT MAINTENANCE	1,537.28	2,575.85	7,000.00	10,000		
52110	550170 VEHICLE MAINTENANCE	45,388.82	23,541.26	45,000.00	45,000		
52110	551190 SYSTEM MAINTENANCE	43,663.50	39,496.44	50,000.00	55,000		
52110	560072 EMPLOYEE RELATIONS - CALENDAR	5,499.31	896.14	4,638.00	0		
52110	560120 SPECIAL EVENTS	10,000.00	0.00	10,000.00	10,000		
52110	560150 PRIVATE PROPERTY DAMAGE EXPENS	0.00	592.20	1,000.00	1,000		
52110	560260 ADVERTISING	0.00	0.00	0.00	0		
52110	560530 DUES & SUBSCRIPTIONS	3,766.64	3,184.67	4,000.00	4,000		
52110	560540 INSURANCE & BONDS	154.50	0.00	400.00	400		
52110	560570 MISCELLANEOUS	0.00	0.00	4.00	0		
52110	560600 BUILDING INSURANCE	0.00	0.00	0.00	0		
52110	580600 EQUIPMENT & FURNITURE	94,208.67	18,804.61	80,521.00	80,000		
52110	580610 COMPUTER SOFTWARE	22,083.27	648.00	15,000.00	15,000		
52110	580620 COMPUTER HARDWARE	17,971.75	600,485.20	625,000.00	5,000		
52110	581650 AUTOMOBILE PURCHASE	208,624.00	248,889.10	248,890.00	275,000		
52110	582670 FORFEIT PROPERTY PURCHASE	0.00	0.00	0.00	0		
52110	582671 STATE UNAUTHORIZED SUBSTANCE TX	0.00	0.00	0.00	0		
TOTAL SHERIFF'S DEPARTMENT		3,916,511.78	2,572,602.79	4,792,837.00	4,251,503		

**Davie County
Detention
Services**

DEPARTMENTAL ACTIVITIES & GOALS

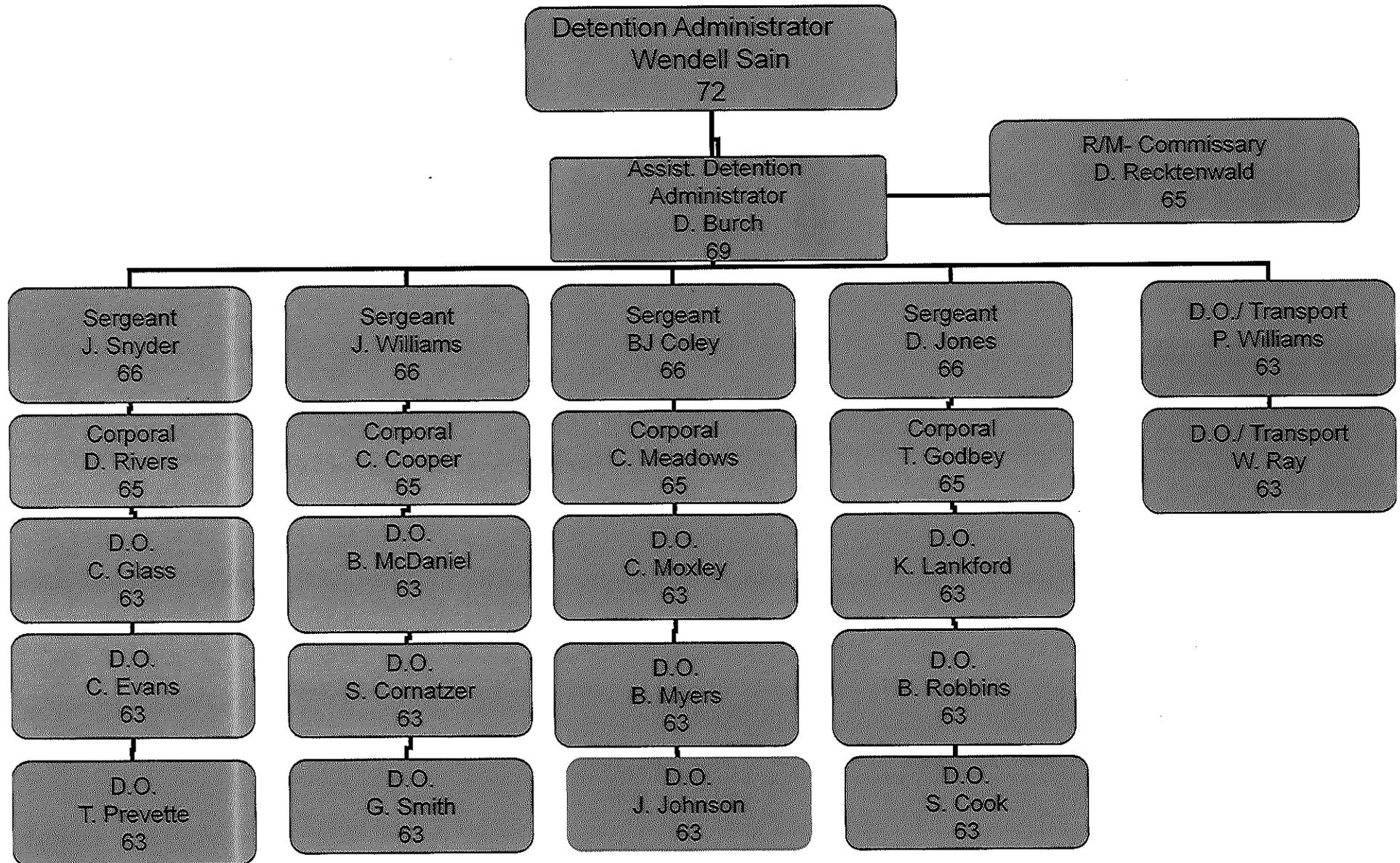
The Davie County Detention Center strives to provide a safe environment for the detention of persons that have been ordered incarcerated by the various Court Systems throughout the State. We will continue to maintain a professional staff that is well trained and able to maintain the Detention facility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

Detention Center Structure

Current organizational structure

All positions are filled

Davie Co. Detention Center



Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade								
DETENTION CENTER															
Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade								
52120	<u>79</u>	BURCH	DARRELL	ASST DETENTION ADMINISTRATOR	09/02/1985	28	69		42,700	42,700					
52120	<u>402</u>	COLEY	JOHN	DETENTION SERGEANT	03/19/2001	13	66		37,147	37,147					
52120	<u>433</u>	COOK	SARAH	DETENTION OFFICER I	09/14/2001	12	65		33,901	33,901					
52120	<u>534</u>	COOPER	CHADWICK	DETENTION OFFICER II	08/11/2003	10	65		34,003	35,703					
52120	<u>583</u>	EVANS	CHRISTINE	DETENTION OFFICER I	08/13/2004	9	63		32,489	32,489					
52120	<u>849</u>	GLASS	CHRISTOPHER	DETENTION OFFICER I	07/01/2010	3	63		30,414	30,414					
52120	<u>546</u>	GLASS	DANA	DETENTION OFFICER I	12/11/2003	10	63		33,195	34,855					
52120	<u>471</u>	GODBNEY	TERESA	DETENTION OFFICER II	03/01/2002	12	65		33,901	33,901					
52120	<u>497</u>	JOHNSON	JENNIFER	DETENTION OFFICER I	12/27/2002	11	63		32,388	34,007					
52120	<u>351</u>	JONES	DONALD	DETENTION SERGEANT	09/01/2000	13	66		35,378	35,378					
52120	<u>667</u>	LANKFORD	KENDALL	DETENTION OFFICER I	02/20/2006	8	63		32,548	32,548					
52120	<u>489</u>	LANKFORD	SHANNON	DETENTION OFFICER I	10/14/2002	11	63		34,007	34,007					
52120	<u>356</u>	MCDANIEL	BILLIE	DETENTION OFFICER I	09/29/2000	13	63		33,795	33,795					
52120	<u>684</u>	MEADOWS	CRYSTAL	DETENTION OFFICER II	06/15/2006	8	65		35,127	35,127					
52120	<u>817</u>	MOXLEY	CHRISTOPHER	DETENTION OFFICER I	07/21/2008	5	63		30,414	33,455					
52120	<u>604</u>	MYERS	BILLY	DETENTION OFFICER I	12/29/2004	9	63		32,489	32,489					
52120	<u>418</u>	PREVETTE	TERRY	DETENTION OFFICER I	07/01/2001	12	63		33,901	33,901					
52120	<u>772</u>	RAY	WILLIAM	DETENTION OFFICER I	08/09/2007	6	63		35,137	35,137					
52120	<u>85</u>	RIVERS	DOUGLAS	DETENTION OFFICER II	06/22/1998	16	65		36,885	36,885					
52120	<u>86</u>	ROBBINS	BOBBY	DETENTION OFFICER I	09/01/1996	17	63		36,884	36,884					
52120	<u>311</u>	SAIN	WENDELL	DETENTION ADMINISTRATOR	04/01/2000	14	72		52,408	52,408					
52120	<u>508</u>	SMITH	GOLDIE	DETENTION OFFICER I	03/14/2003	11	63		32,449	34,071					
52120	<u>87</u>	SNYDER	JERRY	DETENTION SERGEANT	04/15/1999	15	66		36,011	37,612					
52120	<u>417</u>	WILLIAMS	JOYCE	DETENTION SERGEANT	07/12/2001	12	66		35,490	35,490					
52120	<u>406</u>	WILLIAMS	PAUL	DETENTION OFFICER I	06/01/2001	13	63		33,795	33,795					
									876,856	888,299					

	Requested
TOTAL	888,299
LONGEVITY	9,980
FICA	67,955
HOSPITAL	223,125
RETIREMENT	59,871
401K	26,649
GRAND TOTAL	1,275,879

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Administration

F.T. Employees: 2 P.T. Employees: 0 Total County Cost: \$95,108

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
2013 - 2014

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.

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
2013 - 2014

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 to Date	In:	175	Out:	184

It should be considered that the State is discussing increasing the time that it sets to accept Inmates into the State system from 90 days to 120 days. This will require the County Detention Center to hold more inmates that they currently send to the State prison system.

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Detention

F.T. Employees: 20 P.T. Employees: 2 Total County Cost: \$689,404 Full Time Only

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

Job Title, Duties/Responsibilities of positions

Sergeant 4 positions 66

Jerry Snyder Direct Supervision 60%

Joyce Williams Detention Duties 40%

John Coley

Donald Jones

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
Budget Year
2013 - 2014

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

Budget Sheet 3A
Budget Year
2013 - 2014

Detention Officer II 4 positions 65

Douglas Rivers	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
2013 - 2014

Detention Officer I 12 positions 63

Christopher Glass	Inmate Supervision	60%
Christine Evans	Booking Inmate	20%
Terry Prevette	Facility Maintenance	20%
Billie Mcdaniel		
Shannon Lankford		
Goldie Smith		
Christopher Moxley		
Billy Myers		
Jennifer Johnson		
Kendall Lankford		
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
2013 - 2014

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:	1194	Total Inmates out:	1215
2012	Total Inmates in:	1150	Total Inmate out:	1150

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Transport

F.T. Employees: 2 P.T. Employees: 0 Total County Cost: \$68,932

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

Job Title, Duties/Responsibilities of positions

Detention Officer I 2 position 63

Paul Williams	Detention Duties	30%
William Ray	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
2013 - 2014

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

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:	1194	Total Inmates out:	1215
2012	Total Inmates in:	1150	Total Inmate out:	1150

DAVIE COUNTY ACTIVITY JUSTIFICATION

Budget Sheet 3A
Budget Year
2013 - 2014

Davie County Detention Services

Constitutionally required Elected Office G.S. Chapter 162

Commissary

F.T. Employees: 1 P.T. Employees: 0 Total County Cost: \$34,855

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

Job Title, Duties/Responsibilities of positions

Detention Officer II 1 position 65

Dana Recktenwald	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
2013 - 2014

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:	1194	Total Inmates out:	1215
2012	Total Inmates in:	1150	Total Inmate out:	1150

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

Detention Services Administration

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	71,063			
52120	510020 PART-TIME SALARIES	None Used by this Unit		0		
52120	510030 PERDIEM PAYMENTS	Unknown				
52120	510040 LONGEVITY	15.8% of Personnel Cost	1,576			
52120	520050 FICA	8% of Personnel Cost	5,436			
52120	520060 GROUP HOSPITAL INSURANCE	8% of Personnel Cost	17,850			
52120	520070 RETIREMENT	8% of Personnel Cost	4,789			
52120	520080 WORKMENS COMPENSATION	Unknown				
52120	520100 ECS UNEMPLOYMENT INS.	Unknown				
52120	520110 GROUP LIFE INSURANCE	Unknown				
52120	520120 401K-EMPLOYER SUPPLEMENT	8% of Personnel Cost	2,131			
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		30		
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		420		
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount		1,600		
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 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	0
52120	541790 PHYSICIAN FEES	None Used by this Unit	0
52120	550150 BUILDING\GROUNDS MAINT	None Requested	
52120	550160 EQUIPMENT MAINTENANCE	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	220
52120	580620 COMPUTER HARDWARE	None Used by this Unit	0
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Requested	

F.Y. 2013 - 2014

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

Page 1 of 2

Detention Services Detention

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52120	510010 SALARIES AND WAGES	80% of Personnel Cost	710,639	
52120	510020 PART-TIME SALARIES	100% of Requested Amount	25,000	
52120	510030 PERDIEM PAYMENTS	Unknown		
52120	510040 LONGEVITY	73.7% of Personnel Cost	7,355	
52120	520050 FICA	80% of Personnel Cost	54,364	
52120	520060 GROUP HOSPITAL INSURANCE	80% of Personnel Cost	178,500	
52120	520070 RETIREMENT	80% of Personnel Cost	47,896	
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	21,319	
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	950	
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	600	
52120	530330 DEPARTMENT SUPPLIES	85% of Requested Amount	27,200	
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	110,000
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	10,340
52120	580620 COMPUTER HARDWARE	100% of Requested Amount	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Used by This Unit	

ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE

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	71,063		
52120	510020 PART-TIME SALARIES	None Used by This Unit			
52120	510030 PERDIEM PAYMENTS	Unknown			
52120	510040 LONGEVITY	6.2% of Personnel Costs	618		
52120	520050 FICA	8% of Personnel Cost	5,436		
52120	520060 GROUP HOSPITAL INS	8% of Personnel Cost	17,850		
52120	520070 RETIREMENT	8% of Personnel Cost	4,789		
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	2,131		
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	60		
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	1,600		
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	1,000
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	220
52120	580620 COMPUTER HARDWARE	None Used by This Unit	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Requested	

Detention Services Commissary

Account Number	Item	Remarks	Requested	
			Local Cost	Non Local Cost
52120	510010 SALARIES AND WAGES	4% of Personnel Cost	35,531	
52120	510020 PART-TIME SALARIES	None Used by This Unit		
52120	510030 PERDIEM PAYMENTS	Unknown		
52120	510040 LONGEVITY	4.3% of Requested Amount	429	
52120	520050 FICA	4% of Personnel Cost	2,718	
52120	520060 GROUP HOSPITAL INSURAN	4% of Personnel Cost	8,925	
52120	520070 RETIREMENT	4% of Personnel Cost	2,394	
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	1,065	
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	20	
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	120	
52120	530330 DEPARTMENT SUPPLIES	5% of Requested Amount	1,600	
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 RE	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	1,000
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	220
52120	580620 COMPUTER HARDWARE	None Used by This Unit	
52120	580640 BUILDING IMPROVEMENTS	None Requested	
52120	581650 AUTOMOBILE PURCHASE	None Used by This Unit	

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Lock Upgrade

Description:

Upgrade all door locks at the Detention Center to a more modern type that matches the types of control and management units now in use.

Justification:

Over the past three years we have upgraded the control units and signal units at the Detention Center. This was done due to the age of the system in place and parts not being available. This is another component of that upgrade that is related to the actual locks on the doors themselves. The work will be performed by SimplexGrinell. This is the company that installed the original system as well as the past upgrades. They also have a maintenance contract on the Detention Center systems.

Estimated Cost:

\$10,571

Estimated Annual Operation / Maintenance Cost:

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				

COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR

		PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
JAIL							
42120	430022	INMATE REIMBURSEMENT	-60,076.52	-29,335.74	-90,000.00	-75,000	
42120	430030	COURT - JAIL FEES	-28,725.36	-10,627.84	-25,000.00	-25,000	
42120	430194	DETENTION - SCAAP GRANT	-18,439.00	0.00	-11,075.00	0	
42120	457001	COMMISSARY SALES	-34,729.85	691.82	-25,000.00	-25,000	
42120	480023	MISCELLANEOUS REVENUE	-2,493.85	-400.00	-8,000.00	-4,000	
TOTAL JAIL			-144,464.58	-39,671.76	-159,075.00	-129,000	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
DETENTION SERVICES							
52120	510010	SALARIES AND WAGES	874,248.87	389,678.20	905,079.00	888,299	
52120	510020	PART-TIME SALARIES	14,985.76	5,252.12	25,250.00	25,000	
52120	510030	PERDIEM PAYMENTS	0.00	0.00	0.00	0	
52120	510040	LONGEVITY	8,120.00	8,870.00	8,870.00	9,980	
52120	520050	FICA	66,348.64	29,836.75	71,849.00	67,955	
52120	520060	GROUP HOSPITAL INSURANCE	192,351.75	82,952.75	221,125.00	223,125	
52120	520070	RETIREMENT	61,306.74	26,835.69	63,519.00	59,871	
52120	520080	WORKMENS COMPENSATION	28,337.22	35,038.23	34,161.00		
52120	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00		
52120	520110	GROUP LIFE INSURANCE	1,020.00	425.00	0.00		
52120	520120	401K-EMPLOYER SUPPLEMENT	16,610.92	6,942.45	26,777.00	26,649	
52120	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0	
52120	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0	
52120	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0	
52120	530120	POSTAGE	426.15	70.60	1,000.00	1,000	
52120	530250	PRINTING & BINDING	0.00	45.00	350.00	350	
52120	530300	VEHICLE TIRES	812.74	50.00	1,000.00	1,500	
52120	530310	VEHICLE GAS & OIL	7,689.97	2,263.10	10,000.00	10,000	
52120	530320	OFFICE SUPPLIES	1,185.02	109.65	1,200.00	1,200	
52120	530330	DEPARTMENT SUPPLIES	28,575.40	12,187.76	30,000.00	32,000	
52120	530360	UNIFORMS	17,253.33	5,452.44	14,000.00	14,000	
52120	530400	MEALS - INMATES	162,221.50	51,310.89	165,000.00	175,000	
52120	530450	COMMISSARY SUPPLIES	20,683.60	7,502.44	20,000.00	22,000	
52120	530460	MEDICAL SUPPLIES	367.12	14.08	500.00	500	
52120	530500	INMATE UNIFORMS	3,211.55	1,063.04	4,000.00	4,000	
52120	540100	EDUCATION & TRAINING	207.69	50.00	2,000.00	2,000	
52120	540110	TELEPHONE	2,299.80	1,000.50	3,500.00	3,500	
52120	540130	UTILITIES	0.00	0.00	0.00	0	
52120	540140	TRAVEL	715.34	0.00	1,500.00	1,500	
52120	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0	
52120	540450	PURCHASED SERVICES	4,774.67	3,030.49	9,000.00	9,000	
52120	540500	LAUNDRY & DRY CLEANING	0.00	0.00	0.00	0	
52120	541540	COMPUTER SERVICES	0.00	0.00	0.00	0	
52120	541550	CONSULTANTS	0.00	0.00	0.00	0	
52120	541690	INMATE HOUSING	22,381.82	6,222.00	30,000.00	30,000	
52120	541790	PHYSICIAN FEES	93,719.81	62,502.97	110,000.00	110,000	
52120	550150	BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0	
52120	550160	EQUIPMENT MAINTENANCE	18,477.33	13,305.00	15,000.00	31,000	
52120	560120	SPECIAL EVENTS	0.00	0.00	0.00	0	
52120	560260	ADVERTISING	0.00	0.00	0.00	0	
52120	560530	DUES & SUBSCRIPTIONS	778.00	275.00	1,200.00	1,200	
52120	560540	INSURANCE & BONDS	0.00	0.00	0.00	0	
52120	560570	MISCELLANEOUS	0.00	0.00	0.00	0	
52120	560600	BUILDING INSURANCE	0.00	0.00	0.00	0	
52120	580600	EQUIPMENT & FURNITURE	7,867.93	0.00	0.00	2,000	
52120	580620	COMPUTER HARDWARE	7,772.91	0.00	0.00	0	
52120	580640	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0	
52120	581650	AUTOMOBILE PURCHASE	0.00	0.00	26,000.00	0	
TOTAL DETENTION		1,664,751.58	752,286.15	1,801,880.00	1,752,629		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
SHERIFF'S DEPARTMENT							
42110	420010	CHURCH ARSON PREVENTION GRANT	0.00	0.00	0.00	0	
42110	420012	DARE GRANT	0.00	0.00	0.00	0	
42110	420031	US DEPT OF JUSTICE-COPS GRANT	0.00	0.00	0.00	0	
42110	430022	INMATE REIMBURSEMENT	0.00	0.00	0.00	0	
42110	430023	DWI-JAIL CIVIL LIC REVENUE	-2,890.52	-919.02	-3,500.00	-2,750	
42110	430024	JUVENILE TRANSPORT REIMBURSE	0.00	0.00	0.00	0	
42110	430025	CONTROL SUBSTANCE TAX	0.00	0.00	-20,600.00	0	
42110	430026	EQUIT SHARED FORFEITURE PROPER	-1,032.89	-81,851.15	0.00	0	
42110	430028	CRIME CONTROL & PUBLIC SAFETY	0.00	0.00	0.00	0	
42110	430029	COURT - OFFICER FEES	-19,542.55	-6,992.23	-20,000.00	-20,000	
42110	430030	COURT - JAIL FEES	-22.50	0.00	0.00	0	
42110	430031	COURT - RESTITUTION	-2,665.10	-88.85	-3,000.00	-2,000	
42110	430032	COURT - DRUG FUND	0.00	0.00	0.00	0	
42110	430043	SAFEKEEPERS FEES	0.00	0.00	0.00	0	
42110	430044	REIMBURSE DAVIE COUNTY SCHOOLS	-47,397.53	0.00	-45,000.00	-47,000	
42110	430123	REIMBURSEMENT-DAVIDSON COMM CL	-48,985.94	0.00	-45,188.00	-49,000	
42110	430141	STATE UNAUTHORIZED SUBSTAN TAX	-21,886.65	-754.25	0.00	0	
42110	430146	CONTRIBUTION - BERMUDA RUN	-5,310.00	0.00	-22,136.00	-23,000	
42110	440016	OFFICER FEES	-94,501.81	-23,440.14	-35,000.00	-50,000	
42110	440017	GUN PERMITS	12,390.00	2,720.00	-2,500.00	-5,000	
42110	440018	JAIL FEES	0.00	0.00	0.00	0	
42110	440019	CAR WASH FEE SHERIFF	0.00	0.00	0.00	0	
42110	440020	CONCEALED HANDGUN PERMITS	-33,205.00	-13,780.00	-25,000.00	-25,000	
42110	440068	FINGERPRINT IDENTIFICATION	0.00	0.00	0.00	0	
42110	480013	ALCOHOL REHABILITATION	-8,158.85	-1,250.60	-7,000.00	-5,000	
42110	480022	SALE OF MANUALS	0.00	0.00	0.00	0	
42110	480023	MISCELLANEOUS REVENUE	-25,523.28	-3,710.87	-11,000.00	-11,000	
42110	480025	COPY FEES	0.00	0.00	0.00	0	
42110	480026	GIFTS - R J REYNOLDS	0.00	0.00	0.00	0	
42110	480029	GIFTS DARE PROGRAM	0.00	0.00	0.00	0	
42110	480072	GIFTS	-22,493.62	-30.00	-11,494.00	0	
42110	480073	DONATIONS DARE CAMP	-6,209.18	0.00	-7,659.00	0	
42110	480075	CALENDAR FUND	-4,000.00	-4,000.00	-4,638.00	0	
TOTAL SHERIFF'S DEPARTMENT		-331,435.42	-134,097.11	-263,715.00	-239,750		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
JAIL							
42120	430022	INMATE REIMBURSEMENT	-60,076.52	-29,335.74	-90,000.00	-75,000	
42120	430030	COURT - JAIL FEES	-28,725.36	-10,627.84	-25,000.00	-25,000	
42120	430194	DETENTION - SCAAP GRANT	-18,439.00	0.00	-11,075.00	0	
42120	457001	COMMISSARY SALES	-34,729.85	691.82	-25,000.00	-25,000	
42120	480023	MISCELLANEOUS REVENUE	-2,493.85	-400.00	-8,000.00	-4,000	
TOTAL JAIL			-144,464.58	-39,671.76	-159,075.00	-129,000	

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
ANIMAL PROTECTION								
42210	430045	COURT ORDERED RESTITUTION	0.00	0.00	0.00	0		
42210	430046	CONTRIBUTION TOWN OF MOCKSVILL	-23,100.00	0.00	-23,100.00	23,100		
42210	440022	SHELTER FEES	0.00	0.00	0.00	0		
42210	480030	HUMANE SOCIETY CONTRIBUTION	0.00	0.00	0.00	0		
42210	480031	GIFTS ANIMAL CONTROL	-30.00	0.00	0.00	0		
42210	480087	ANIMAL CONTROL FEES	0.00	-933.00	0.00	0		
TOTAL ANIMAL PROTECTION			-23,130.00	-933.00	-23,100.00	23,100		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
SHERIFF'S OFFICE							
52110	510010 SALARIES AND WAGES	2,049,492.87	929,523.54	2,107,192.00	2,166,443		
52110	510020 PART-TIME SALARIES	106,983.25	52,496.40	121,200.00	150,000		
52110	510040 LONGEVITY	11,900.00	13,110.00	13,160.00	15,200		
52110	520050 FICA	159,957.11	73,889.90	171,479.00	165,733		
52110	520060 GROUP HOSPITAL INSURANCE	394,990.69	172,491.94	477,630.00	517,670		
52110	520070 RETIREMENT	143,299.27	65,413.01	149,273.00	146,669		
52110	520080 WORKMENS COMPENSATION	62,039.40	81,333.67	79,297.00			
52110	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00			
52110	520110 GROUP LIFE INSURANCE	2,175.32	908.65	0.00			
52110	520120 401K-EMPLOYER SUPPLEMENT	107,082.19	49,633.72	103,985.00	104,788		
52110	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0		
52110	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0		
52110	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0		
52110	520990 RETIREMENT -ROUNDING ACCOUNT	0.00	0.00	0.00	0		
52110	530120 POSTAGE	1,926.48	1,222.76	2,000.00	2,100		
52110	530250 PRINTING & BINDING	0.00	0.00	500.00	500		
52110	530300 VEHICLE TIRES	15,200.40	12,756.67	15,000.00	20,000		
52110	530310 VEHICLE GAS & OIL	197,744.63	81,386.77	200,000.00	200,000		
52110	530320 OFFICE SUPPLIES	9,121.88	2,816.05	20,000.00	20,000		
52110	530330 DEPARTMENT SUPPLIES	43,000.32	28,870.35	65,000.00	70,000		
52110	530340 DARE SUPPLIES	9,300.31	5,019.53	10,000.00	10,000		
52110	530341 CRIME PREVENTION	0.00	0.00	0.00	0		
52110	530350 DARE FUND EXPENSES	0.00	0.00	0.00	0		
52110	530351 DARE CAMP EXPENSES	9,702.91	4,159.31	7,659.00	0		
52110	530360 UNIFORMS	15,848.86	9,486.89	15,000.00	20,000		
52110	530420 CANINE SUPPLIES	17,167.63	1,170.06	10,000.00	10,000		
52110	540100 EDUCATION & TRAINING	785.49	9,771.96	7,000.00	10,000		
52110	540110 TELEPHONE	80,918.57	26,039.34	80,000.00	95,000		
52110	540130 UTILITIES	0.00	0.00	0.00	0		
52110	540140 TRAVEL	10,023.89	3,785.34	8,000.00	9,000		
52110	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0		
52110	540220 PIN MACHINE	9,504.00	4,752.00	12,000.00	12,000		
52110	540450 PURCHASED SERVICES	2,536.47	523.12	4,000.00	4,000		
52110	541540 COMPUTER SERVICES	1,307.40	1,200.00	20,000.00	0		
52110	541550 CONSULTANTS	0.00	0.00	0.00	0		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
52110	541710 LEGAL FEES	0.00	0.00	0.00	0		
52110	541790 PHYSICIAN FEES	826.00	1,720.00	2,000.00	2,000		
52110	550150 BUILDING & GROUNDS MAINTENANCE	778.70	8.34	9.00	0		
52110	550160 EQUIPMENT MAINTENANCE	1,537.28	2,575.85	7,000.00	10,000		
52110	550170 VEHICLE MAINTENANCE	45,388.82	23,541.26	45,000.00	45,000		
52110	551190 SYSTEM MAINTENANCE	43,663.50	39,496.44	50,000.00	55,000		
52110	560072 EMPLOYEE RELATIONS - CALENDAR	5,499.31	896.14	4,638.00	0		
52110	560120 SPECIAL EVENTS	10,000.00	0.00	10,000.00	10,000		
52110	560150 PRIVATE PROPERTY DAMAGE EXPENS	0.00	592.20	1,000.00	1,000		
52110	560260 ADVERTISING	0.00	0.00	0.00	0		
52110	560530 DUES & SUBSCRIPTIONS	3,766.64	3,184.67	4,000.00	4,000		
52110	560540 INSURANCE & BONDS	154.50	0.00	400.00	400		
52110	560570 MISCELLANEOUS	0.00	0.00	4.00	0		
52110	560600 BUILDING INSURANCE	0.00	0.00	0.00	0		
52110	580600 EQUIPMENT & FURNITURE	94,208.67	18,804.61	80,521.00	80,000		
52110	580610 COMPUTER SOFTWARE	22,083.27	648.00	15,000.00	15,000		
52110	580620 COMPUTER HARDWARE	17,971.75	600,485.20	625,000.00	5,000		
52110	581650 AUTOMOBILE PURCHASE	208,624.00	248,889.10	248,890.00	275,000		
52110	582670 FORFEIT PROPERTY PURCHASE	0.00	0.00	0.00	0		
52110	582671 STATE UNAUTHORIZE SUBSTANCE TX	0.00	0.00	0.00	0		
TOTAL SHERIFF'S DEPARTMENT		3,916,511.78	2,572,602.79	4,792,837.00	4,251,503		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
DETENTION SERVICES							
52120	510010 SALARIES AND WAGES	874,248.87	389,678.20	905,079.00	888,299		
52120	510020 PART-TIME SALARIES	14,985.76	5,252.12	25,250.00	25,000		
52120	510030 PERDIEM PAYMENTS	0.00	0.00	0.00	0		
52120	510040 LONGEVITY	8,120.00	8,870.00	8,870.00	9,980		
52120	520050 FICA	66,348.64	29,836.75	71,849.00	67,955		
52120	520060 GROUP HOSPITAL INSURANCE	192,351.75	82,952.75	221,125.00	223,125		
52120	520070 RETIREMENT	61,306.74	26,835.69	63,519.00	59,871		
52120	520080 WORKMENS COMPENSATION	28,337.22	35,038.23	34,161.00			
52120	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00			
52120	520110 GROUP LIFE INSURANCE	1,020.00	425.00	0.00			
52120	520120 401K-EMPLOYER SUPPLEMENT	16,610.92	6,942.45	26,777.00	26,649		
52120	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0		
52120	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0		
52120	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0		
52120	530120 POSTAGE	426.15	70.60	1,000.00	1,000		
52120	530250 PRINTING & BINDING	0.00	45.00	350.00	350		
52120	530300 VEHICLE TIRES	812.74	50.00	1,000.00	1,500		
52120	530310 VEHICLE GAS & OIL	7,689.97	2,263.10	10,000.00	10,000		
52120	530320 OFFICE SUPPLIES	1,185.02	109.65	1,200.00	1,200		
52120	530330 DEPARTMENT SUPPLIES	28,575.40	12,187.76	30,000.00	32,000		
52120	530360 UNIFORMS	17,253.33	5,452.44	14,000.00	14,000		
52120	530400 MEALS - INMATES	162,221.50	51,310.89	165,000.00	175,000		
52120	530450 COMMISSARY SUPPLIES	20,683.60	7,502.44	20,000.00	22,000		
52120	530460 MEDICAL SUPPLIES	367.12	14.08	500.00	500		
52120	530500 INMATE UNIFORMS	3,211.55	1,063.04	4,000.00	4,000		
52120	540100 EDUCATION & TRAINING	207.69	50.00	2,000.00	2,000		
52120	540110 TELEPHONE	2,299.80	1,000.50	3,500.00	3,500		
52120	540130 UTILITIES	0.00	0.00	0.00	0		
52120	540140 TRAVEL	715.34	0.00	1,500.00	1,500		
52120	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0		
52120	540450 PURCHASED SERVICES	4,774.67	3,030.49	9,000.00	9,000		
52120	540500 LAUNDRY & DRY CLEANING	0.00	0.00	0.00	0		
52120	541540 COMPUTER SERVICES	0.00	0.00	0.00	0		
52120	541550 CONSULTANTS	0.00	0.00	0.00	0		
52120	541690 INMATE HOUSING	22,381.82	6,222.00	30,000.00	30,000		
52120	541790 PHYSICIAN FEES	93,719.81	62,502.97	110,000.00	110,000		
52120	550150 BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0		
52120	550160 EQUIPMENT MAINTENANCE	18,477.33	13,305.00	15,000.00	31,000		
52120	560120 SPECIAL EVENTS	0.00	0.00	0.00	0		
52120	560260 ADVERTISING	0.00	0.00	0.00	0		
52120	560530 DUES & SUBSCRIPTIONS	778.00	275.00	1,200.00	1,200		
52120	560540 INSURANCE & BONDS	0.00	0.00	0.00	0		
52120	560570 MISCELLANEOUS	0.00	0.00	0.00	0		
52120	560600 BUILDING INSURANCE	0.00	0.00	0.00	0		
52120	580600 EQUIPMENT & FURNITURE	7,867.93	0.00	0.00	2,000		
52120	580620 COMPUTER HARDWARE	7,772.91	0.00	0.00	0		
52120	580640 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0		
52120	581650 AUTOMOBILE PURCHASE	0.00	0.00	26,000.00	0		
TOTAL DETENTION		1,664,751.58	752,286.15	1,801,880.00	1,752,629		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
ANIMAL PROTECTION							
52210	510010 SALARIES AND WAGES	0.00	43,384.50	107,514.00	102,079.00		
52210	510020 PART-TIME SALARIES	0.00	0.00	1,000.00	20,000		
52210	510040 LONGEVITY	0.00	100.00	0.00	390		
52210	520050 FICA	0.00	2,983.14	8,301.00	7,809		
52210	520060 GROUP HOSPITAL INSURANCE	0.00	9,954.33	26,535.00	26,775		
52210	520070 RETIREMENT	0.00	2,940.16	7,569.00	6,902		
52210	520080 WORKMENS COMPENSATION	0.00	0.00	4,350.00	4,350		
52210	520110 GROUP LIFE INSURANCE	0.00	51.00	0.00			
52210	520120 401K-EMPLOYER SUPPLEMENT	0.00	1,789.34	5,261.00	4,525		
52210	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00			
52210	530120 POSTAGE	0.00	0.00	150.00	150		
52210	530300 VEHICLE TIRES	0.00	0.00	1,000.00	1,000		
52210	530310 VEHICLE GAS & OIL	0.00	1,064.70	8,000.00	8,000		
52210	530330 DEPARTMENT SUPPLIES	1,925.57	2,014.19	3,000.00	4,000		
52210	530360 UNIFORMS	-50.24	3,080.35	3,500.00	2,500		
52210	540100 EDUCATION & TRAINING	0.00	0.00	500.00	1,000		
52210	540110 TELEPHONE	0.00	0.00	3,600.00	3,600		
52210	540130 UTILITIES	0.00	0.00	0.00	0		
52210	540140 TRAVEL	0.00	0.00	1,000.00	1,000		
52210	540230 LAND LEASE	0.00	0.00	0.00	0		
52210	540450 PURCHASED SERVICES	115,907.46	102.33	2,800.00	1,000		
52210	541550 CONSULTANTS	0.00	0.00	0.00			
52210	550150 BUILDING & GROUNDS MAINTENANCE	6,234.97	1,729.33	7,000.00	1,000		
52210	550160 EQUIPMENT MAINTENANCE	0.00	17.86	1,500.00	1,000		
52210	550170 VEHICLE MAINTENANCE	0.00	23.45	1,000.00	1,000		
52210	560121 SPECIAL EVENTS-DONATIONS	15,000.00	7,500.00	15,000.00	15,000		
52210	560260 ADVERTISING	0.00	0.00	0.00	0		
52210	560540 INSURANCE & BONDS	0.00	0.00	0.00	0		
52210	560950 VETERINARIAN FEES	2,389.75	763.71	10,000.00	10,000		
52210	580600 EQUIPMENT & FURNITURE	0.00	11,996.09	13,200.00	4,000		
52210	580620 COMPUTER HARDWARE	0.00	4,950.61	5,000.00	0		
52210	581650 AUTOMOBILE PURCHASE	0.00	41,542.10	47,000.00	0		
TOTAL ANIMAL PROTECTION		141,407.51	135,987.19	283,780.00	227,080		

SHERIFF'S OFFICE

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52110	137	ALLEN	KAREN	ADMIN SUPPORT SPECIALIST SHER	12/04/2006	7	60		31,914	31,914						
52110	709	ALMOND	BRADFORD	DEPUTY SHERIFF - SERGEANT	10/10/2006	7	66		36,921	36,921						
52110	743	BOLES	ALESIA	ADMIN SUPPORT SPECIALIST SHER	04/02/2007	7	60		28,338	28,338						
52110	408	BROCKWELL	EDWIN	DEPUTY SHERIFF	06/01/2011	3	63		31,933	31,933						
52110	978	BURCHETTE	JERAMIE	DEPUTY SHERIFF	11/02/2012	1	63		28,966	30,414						
52110	797	BUTERO	MICHAEL	DEPUTY SHERIFF - SERGEANT	02/04/2008	6	66		33,532	33,532						
52110	758	BYRD	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	01/03/2011	3	69		40,758	40,758						
52110	718	CARTER	TERRY	DEPUTY SHERIFF - DETECTIVE	12/04/2006	7	66		38,498	38,498						
52110		TUTTEROW	BRADLEY	DEPUTY SHERIFF	01/25/2013	1	63		30,414	30,414						
52110	850	CHILDRESS	CHARLES	DEPUTY SHERIFF - CORPORAL	02/10/2009	5	65		33,532	36,885						
52110	659	COOPER	VURALL	DEPUTY SHERIFF	01/15/2006	8	63		36,921	36,921						
52110	50	CRATER	MARK	DEPUTY SHERIFF	10/09/2012	1	63		28,966	30,414						
	767	CROTTS	JOSEPH	DEPUTY SHERIFF - SERGEANT	08/06/2007	6	66		35,129	36,885						
52110	51	DIGGS	BRIAN	DEPUTY SHERIFF - DETECTIVE	08/09/1993	20	66		42,700	44,835						
52110	52	FIELDS	VICKI	DEPUTY SHERIFF-LIEUTENANT	02/12/1999	15	69		40,758	42,796						
52110	921	FLEMING	CHRISTOPHER	DEPUTY SHERIFF - CORPORAL	10/01/2010	3	65		31,935	31,935						
52110	807	GANT	MARTIN	DEPUTY SHERIFF	03/03/2008	6	63		30,588	33,647						
52110	756	GEIGER	ALANA	DEPUTY SHERIFF - DARE	05/21/2007	7	65		38,556	38,556						
52110	896	GOODIN	JAMES	DEPUTY SHERIFF	05/07/2010	4	63		30,414	30,414						
52110	404	HARPE	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	03/14/2003	11	69		42,698	44,833						
52110	55	HARTMAN	JERRY	CHIEF DEPUTY	12/04/2006	7	74		57,221	57,221						
52110		LOOS	JOHN	DEPUTY SHERIFF	01/07/2013	1	63		30,414	30,414						
52110	347	JACOBS	BRIAN	DEPUTY SHERIFF-LIEUTENANT	08/06/2007	6	69		44,834	44,834						
52110	990	JACOBS	CHRISTY	RECORDS CLERK	11/06/2012	1	58		23,830	25,022						
52110	829	JONES	JEFFREY	DEPUTY SHERIFF - CORPORAL	07/01/2008	6	65		31,935	35,129						
52110	374	KIMEL	JEFFREY	DEPUTY SHERIFF - DETECTIVE	11/16/2000	13	66		37,645	37,645						
52110	761	LAWTER	LARRY	DEPUTY SHERIFF - SERGEANT	07/10/2007	6	66		36,885	36,885						
52110	58	LEFTWICH	ANTHONY	DEPUTY SHERIFF	09/01/2011	2	63		31,933	31,933						
52110	668	MARTIN	WESLEY	DEPUTY SHERIFF - DETECTIVE	02/20/2006	8	66		36,921	36,921						
52110	504	MATHIS	RONALD	DEPUTY SHERIFF-LIEUTENANT	01/21/2003	11	69		38,817	40,758						
52110	869	MCDUGAL	TRAVIS	DEPUTY SHERIFF - CORPORAL	05/13/2009	5	65		35,076	38,584						
52110	945	MERRITT	JIMMY	DEPUTY SHERIFF	12/12/2011	2	63		30,414	30,414						
52110	60	MOXLEY	STEVEN	DEPUTY SHERIFF-CAPTAIN	03/02/1992	22	72		47,183	47,183						
52110	62	MYERS	TERRY	DEPUTY SHERIFF-LIEUTENANT	06/01/1994	20	69		42,693	44,828						
52110	579	PALMER	JASON	DEPUTY SHERIFF-LIEUTENANT	08/01/2004	9	69		42,697	42,697						
52110	566	PALMER	KIMBERLY	DEPUTY SHERIFF - DETECTIVE	06/01/2004	10	66		36,991	38,841						
52110	64	PARKER	JOHN	DEPUTY SHERIFF-CAPTAIN	08/05/1991	22	72		50,174	50,174						
52110	861	POINDEXTER	THOMAS	DEPUTY SHERIFF - DETECTIVE	02/09/2009	5	66		35,209	38,730						
52110	513	RUFF	SHAWN	DEPUTY SHERIFF - SERGEANT	02/09/2009	5	66		35,209	38,730						
52110	731	SHUPING	KYLE	DEPUTY SHERIFF - DETECTIVE	10/01/2009	4	66		36,967	36,967						

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52110	67	SHUSKEY	CHRISTOPHER	DEPUTY SHERIFF-CAPTAIN	12/04/2006	7	72		57,311	57,311						
52110	739	SNODY	MICHAEL	DEPUTY SHERIFF - SERGEANT	01/19/2007	7	66		38,730	38,730						
52110	520	SNOW	ELIZABETH	EVIDENCE TECHNICIAN	10/01/2009	4	62		28,966	28,966						
52110	833	STEPHENS	JOHN	DEPUTY SHERIFF - SERGEANT	07/01/2008	5	66		33,532	36,885						
52110	719	STOKES	ANDREW	SHERIFF	12/04/2006	7	77		74,609	74,609						
52110	834	STUTTS	JUSTIN	DEPUTY SHERIFF	07/01/2008	5	63		30,414	33,455						
52110	595	TAYLOR	JAMES	DEPUTY SHERIFF - SERGEANT	10/11/2004	9	66		35,127	35,127						
52110	699	TELINGER	JON	DEPUTY SHERIFF - CORPORAL	08/08/2006	7	65		33,815	33,815						
52110	953	TRIVITTE	CHAD	DEPUTY SHERIFF	01/04/2012	2	63		30,414	30,414						
52110	983	WENTZ	DAVID	DEPUTY SHERIFF	10/09/2012	1	63		28,966	30,414						
52110	73	WHITESIDES	WILLIAM	DEPUTY SHERIFF-LIEUTENANT	06/25/1990	24	69		46,146	46,146						
52110	88	WILLIAMS	MICHAEL	DCI OFFICER	12/01/1996	17	63		36,884	36,884						
52110	660	WILLIAMS	SUSAN	ADMIN SUPPORT SPECIALIST SHER	01/13/2006	8	60		30,365	30,365						
52110	658	ZICKMUND	GERARD	DEPUTY SHERIFF - SERGEANT	01/01/2006	8	66		36,921	36,921						

1,998,719 2,044,795

52110		NEW REQUEST		DEPUTY SHERIFF			63			30,412						
52110		NEW REQUEST		DEPUTY SHERIFF			63			30,412						
52110		NEW REQUEST		DEPUTY SHERIFF			63			30,412						
52110		NEW REQUEST		DEPUTY SHERIFF			63			30,412						

121,648

	Current Staff	Requested Staff	Combined
TOTAL	2,044,795	121,648	2,166,443
LONGEVITY	14,880	320	15,200
FICA	156,427	9,306	165,733
HOSPITAL	481,950	35,700	517,650
RETIREMENT	138,433	8,236	146,669
401K	98,706	6,082	104,788
Grand Total	2,935,191	181,292	3,116,483

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade									

DETENTION CENTER

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd
						Jul 13 - Jun 14	Grade									
52120	79	BURCH	DARRELL	ASST DETENTION ADMINISTRATOR	09/02/1985	28	69			42,700	42,700					
52120	402	COLEY	JOHN	DETENTION SERGEANT	03/19/2001	13	66			37,147	37,147					
52120	433	COOK	SARAH	DETENTION OFFICER I	09/14/2001	12	65			33,901	33,901					
52120	534	COOPER	CHADWICK	DETENTION OFFICER II	08/11/2003	10	65			34,003	35,703					
52120	583	EVANS	CHRISTINE	DETENTION OFFICER I	08/13/2004	9	63			32,489	32,489					
52120	849	GLASS	CHRISTOPHER	DETENTION OFFICER I	07/01/2010	3	63			30,414	30,414					
52120	546	GLASS	DANA	DETENTION OFFICER I	12/11/2003	10	63			33,195	34,855					
52120	471	GODBEY	TERESA	DETENTION OFFICER II	03/01/2002	12	65			33,901	33,901					
52120	497	JOHNSON	JENNIFER	DETENTION OFFICER I	12/27/2002	11	63			32,388	34,007					
52120	351	JONES	DONALD	DETENTION SERGEANT	09/01/2000	13	66			35,378	35,378					
52120	667	LANKFORD	KENDALL	DETENTION OFFICER I	02/20/2006	8	63			32,548	32,548					
52120	489	LANKFORD	SHANNON	DETENTION OFFICER I	10/14/2002	11	63			34,007	34,007					
52120	356	MCDANIEL	BILLIE	DETENTION OFFICER I	09/29/2000	13	63			33,795	33,795					
52120	684	MEADOWS	CRYSTAL	DETENTION OFFICER II	06/15/2006	8	65			35,127	35,127					
52120	817	MOXLEY	CHRISTOPHER	DETENTION OFFICER I	07/21/2008	5	63			30,414	33,455					
52120	604	MYERS	BILLY	DETENTION OFFICER I	12/29/2004	9	63			32,489	32,489					
52120	418	PREVETTE	TERRY	DETENTION OFFICER I	07/01/2001	12	63			33,901	33,901					
52120	772	RAY	WILLIAM	DETENTION OFFICER I	08/09/2007	6	63			35,137	35,137					
52120	85	RIVERS	DOUGLAS	DETENTION OFFICER II	06/22/1998	16	65			36,885	36,885					
52120	86	ROBBINS	BOBBY	DETENTION OFFICER I	09/01/1996	17	63			36,884	36,884					
52120	311	SAIN	WENDELL	DETENTION ADMINISTRATOR	04/01/2000	14	72			52,408	52,408					
52120	508	SMITH	GOLDIE	DETENTION OFFICER I	03/14/2003	11	63			32,449	34,071					
52120	87	SNYDER	JERRY	DETENTION SERGEANT	04/15/1999	15	66			36,011	37,812					
52120	417	WILLIAMS	JOYCE	DETENTION SERGEANT	07/12/2001	12	66			35,490	35,490					
52120	406	WILLIAMS	PAUL	DETENTION OFFICER I	06/01/2001	13	63			33,795	33,795					
										876,856	888,299					

	Requested
TOTAL	888,299
LONGEVITY	9,980
FICA	67,955
HOSPITAL	223,125
RETIREMENT	59,871
401K	26,649
GRAND TOTAL	1,275,879

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
Animal Control																
52110	768	DEWITT	ROBERT	DEPUTY SHERIFF-LIEUTENANT	10/01/2007	6	69		42,699	42,699						
52110	973	HEMMINGS	CHAD	DEPUTY SHERIFF	07/02/2012	1	63		28,966	30,414						
52110	972	STRANEY	ERICK	ANIMAL CONTROL ASSISTANT	07/01/2012	1	62		27,587	28,966						

Requested	
TOTAL FULL TIME	102,079
LONGEVITY	390
FICA	7,809
HOSPITAL	26,775
RETIREMENT	6,902
401K	4,525
TOTAL	148,480

