

2009-10 Revenue Projections

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
104510	<i>Revenues-Sheriff's Department</i>						
433804	IV-D Law Enforcement Reimb	(126,287)	(110,000)	(125,115)	(105,936)	(109,500)	(106,000)
435700	Safe Roads Act Funds	(14,157)	(10,000)	(14,000)	(11,870)	(14,000)	(10,000)
435800	NCCCPS-GANG PREV	(19,282)	-	(51,331)	(22,429)	(22,430)	-
435900	Governor's Highway Safety	(15,459)	-	-	-	-	-
436000	US Dept of Justice Grant	(24,000)	-	-	-	-	-
436200	C.O.P.S. Grant (Federal)	-	-	-	(3,084)	(3,100)	-
436400	Bulletproof Vest Grant	-	-	-	(4,503)	(4,500)	-
459005	Crime Lab Fees	-	-	(1,000)	(336)	(700)	(12,000)
459100	Officers Fees	(304,899)	(285,000)	(290,000)	(274,231)	(302,500)	(310,000)
472208	Vending Receipts	(6,586)	(6,000)	(7,200)	(6,672)	(8,600)	(8,000)
472211	Controlled Substance Tax	(95,724)	(50,000)	(159,050)	(109,788)	(120,000)	(75,000)
472212	Concealed Weapon Permits	(43,080)	(42,000)	(55,000)	(67,590)	(70,000)	(60,000)
472213	Fingerprinting	(11,075)	(11,000)	(8,600)	(8,585)	(9,800)	(9,800)
472214	Pistol Permit Fees	(13,325)	(13,000)	(20,000)	(18,065)	(21,000)	(17,000)
472234	School Resource Officers	(421,840)	(421,840)	(426,350)	(426,350)	(426,350)	(425,000)
472235	Project Lifesaver	(280)	-	(905)	(1,705)	(1,700)	(750)
480000	Investment Earnings	(25,042)	-	(29,900)	(21,285)	(22,000)	(7,500)
481204	Donations-Crime Prevention	(855)	-	(415)	(488)	(600)	(100)
481209	Donation-Athletic League	-	-	-	(200)	(200)	-
482000	Federal Equity Sharing	(114,562)	(45,000)	(1,134,455)	(1,168,915)	(1,168,915)	-
482001	Seized Funds-Other	(4,219)	(1,500)	(4,000)	(3,988)	(4,000)	-
487850	Employee Reimbursements	-	-	-	(8,323)	-	-
		(1,240,672)	(995,340)	(2,327,321)	(2,264,344)	(2,309,895)	(1,041,150)

SHERIFF'S DEPARTMENT EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)	
105510					
510002	Salaries & Wages-Regular	5,940,395	6,063,123	5,943,300	(119,823) Correct Calculations
510003	Salaries & Wages-Parttime	180,000	180,000	130,000	(50,000) Reduce Retiree Hours
510004	Salaries & Wages-Overtime	111,907	90,000	90,000	-
510006	Overtime - Mandated	270,000	270,000	220,000	(50,000) Only Certification Require
511000	LEO Separation Allowance	156,713	168,830	168,830	-
512501	FICA Tax	497,567	524,847	509,000	(15,847) Recalculation
512502	Employees Group Health Ins	954,120	960,480	960,480	-
512503	State Retirement & 401K	569,136	613,238	617,200	3,962 Recalculation
530000	Advertising	1,000	2,500	2,500	-
530500	Dues and Subscriptions	4,500	9,000	9,000	-
531500	Insurance & Bonds	288,887	274,964	201,730	(73,234) Renewal
531800	Lab - General Supplies	42,268	42,270	42,270	-
531802	Lab - Equip & Instruments	2,155	2,155	2,155	-
531804	Lab - Reference Books	1,587	1,587	1,590	3 Rounding
532500	Main & Rep-Buildings &	60,543	50,755	50,755	-
532501	Main & Rep-Equipment	33,407	70,365	40,365	(30,000) Eliminate Nonessentials
532502	Main & Rep-Vehicles	89,626	85,000	85,000	-
532503	Main & Rep-Radios	8,100	25,000	15,000	(10,000) Eliminate Nonessentials
534000	Postage	8,000	8,200	8,200	-
534500	Rental Payments-Buildings	4,000	15,000	5,000	(10,000) Eliminate Nonessentials
534501	Rental Payments-Equipment	45,000	40,000	60,000	20,000 Correction
534503	Rental Payments-Other	8,500	12,000	12,000	-
535000	Supplies-Departmental-Misc	262,084	307,500	277,500	(30,000) FY09 Level + 7%
535002	Supplies-Ammun & Evidence	74,907	70,000	70,000	-
535004	Supplies-Vehicle Fuel	403,000	480,000	420,000	(60,000) FY09 Level + 10%
535005	Supplies-Vehicle (Other	55,528	77,000	67,000	(10,000) FY09 Level + 3%
535012	Supplies-Library Materials	3,000	2,500	2,500	-
535018	Supplies-Printed Materials	5,000	7,500	5,500	(2,000) Eliminate Nonessentials
535500	Telephone	240,490	240,000	240,000	-
536000	Training & Development	81,000	85,000	85,000	-
536200	Travel	25,063	22,872	22,875	3 Rounding
536600	Uniforms	229,175	188,500	138,500	(50,000) Reduce Uniform Allow
537000	Utilities-Electricity & Water	45,000	42,000	42,000	-
537001	Utilities-Gas & Fuel Oil	10,000	9,800	9,800	-
537504	Contracted Serv-Janitorial	18,657	-	-	-
537506	Contracted Serv-Med	59,375	60,000	60,000	-
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537508	Contracted Serv-Other	112,700	168,900	143,900	(25,000) Eliminate Nonessentials

SHERIFF'S DEPARTMENT EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105510				
537514 Cont Serv-Software	89,850	133,060	133,060	-
538000 Crime Prevention	115,000	90,000	90,000	-
538005 Special Operations	150,000	-	-	-
538200 DARE Program-County	40,000	70,000	70,000	-
538420 Domestic Viol Victims Assist	1,800	1,500	1,500	-
538800 Canine Program	15,000	29,400	29,400	-
610000 Depreciable Assets	1,117,646	57,000	57,000	-
610150 Deprec. Assets - Computer	-	30,000	30,000	-
620000 Non-depreciable Assets	567,511	-	-	-
620150 Non-Deprec Assets -	-	136,734	136,735	1 Rounding
650000 Vehicles & Licensed Trailers	373,278	-	-	-
105510	<u><u>13,372,475</u></u>	<u><u>11,818,580</u></u>	<u><u>11,306,645</u></u>	<u><u>(511,935)</u></u>

Revenues-Sheriff's Department

		<i>Prior Years Actual</i>			
		2008-09 Projected Actual	FY 07-08	FY 06-07	FY 05-06
104510	<i>Revenues-Sheriff's Department</i>				
433804	IV-D Law Enforcement	(109,500)	(126,287)	(116,807)	(110,919)
435700	Safe Roads Act Funds	(14,000)	(14,157)	(14,169)	(15,246)
435800	NCCCPS-GANG PREV	(22,430)	(19,282)	(568)	0
435805	NCDCCPS-GCC-Schol	0	0	0	(2,403)
435900	Governor's Highway Safety	0	(15,459)	0	0
436000	US Dept of Justice Grant	0	(24,000)	0	(35,982)
436200	C.O.P.S. Grant (Federal)	(3,100)	0	(145,000)	0
436300	US Immigration/Customs	0	0	0	(40,856)
436400	Bulletproof Vest Grant	(4,500)	0	0	(15,254)
459005	Crime Lab Fees	(700)	0	0	0
459100	Officers Fees	(302,500)	(304,899)	(267,839)	(255,804)
459200	DARE Reimb-Other County	0	0	0	(6,000)
472208	Vending Receipts	(8,600)	(6,586)	0	0
472211	Controlled Substance Tax	(120,000)	(95,724)	(27,025)	(40,203)
472212	Concealed Weapon Permits	(70,000)	(43,080)	(32,380)	(31,550)
472213	Fingerprinting	(9,800)	(11,075)	(10,230)	(9,875)
472214	Pistol Permit Fees	(21,000)	(13,325)	(11,340)	(10,855)
472234	School Resource Officers	(426,350)	(421,840)	(321,187)	(234,925)
472235	Project Lifesaver	(1,700)	(280)	0	0
480000	Investment Earnings	(22,000)	(25,042)	(31,393)	(24,105)
481204	Donations-Crime Prevention	(600)	(855)	(220)	(85)
481205	Donations-Guardian Program	0	0	0	0
481206	Donations-Dare Program	0	0	(20)	(320)
481207	Donations-Canine Program	0	0	0	(26,000)
481209	Donation-Athletic League	(200)	0	0	0
481240	Donations-Domestic Violence	0	0	0	(2,938)
482000	Federal Equity Sharing	(1,168,915)	(114,562)	(149,929)	(727,316)
482001	Seized Funds-Other	(4,000)	(4,219)	(9,307)	(5,660)
487800	Cash Over/(Short)	0	0	(0)	0
487850	Employee Reimbursements	0	0	0	0
581205	DONATION-GUARDIAN	0	0	0	(1,000)
104510		<u>(2,309,895)</u>	<u>(1,240,672)</u>	<u>(1,137,413)</u>	<u>(1,597,295)</u>
Total General Fund		<u>(2,309,895)</u>	<u>(1,240,672)</u>	<u>(1,137,413)</u>	<u>(1,597,295)</u>

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SHERIFF'S DEPARTMENT EXPEND.**Prior Years Actual**

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105510	SHERIFF'S DEPARTMENT				
510002	Salaries & Wages-Regular	5,900,000	5,211,801	161	4,376,604
510003	Salaries & Wages-Parttime	129,000	140,276	310	139,118
510004	Salaries & Wages-Overtime	223,000	303,261	0	306,113
510005	USDOJ OT Reimbursements	(10,000)	(8,587)	(16,467)	(19,132)
510006	Overtime - Mandated Training	118,000	95,244	224,952	0
510020	Salaries & Wages-Longevity	0	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
511000	LEO Separation Allowance	172,100	127,440	87,208	55,132
512501	FICA Tax	502,000	438,724	6,111	363,246
512502	Employees Group Health Ins	996,615	888,467	854	572,803
512503	State Retirement & 401K	612,310	550,577	1,769	469,168
521000	Claims & Settlements	0	0	0	0
530000	Advertising	500	(134)	961	628
530500	Dues and Subscriptions	4,500	4,273	3,687	4,578
531500	Insurance & Bonds	287,149	336,835	413,706	408,547
531800	Lab - General Supplies	43,600	0	0	0
531802	Lab - Equip & Instruments	2,100	0	0	0
531804	Lab - Reference Books	1,587	0	0	0
532500	Main & Rep-Buildings & Grounds	50,000	19,044	48,553	33,982
532501	Main & Rep-Equipment	25,000	35,537	0	19,952
532502	Main & Rep-Vehicles	90,000	93,299	85,496	106,524
532503	Main & Rep-Radios	5,000	10,273	11,167	28,984
532528	Main & Rep - Health Department	0	0	0	0
534000	Postage	7,950	5,420	4,967	5,020
534500	Rental Payments-Buildings	4,400	4,282	9,351	7,596
534501	Rental Payments-Equipment	57,000	47,162	0	43,398
534503	Rental Payments-Other	6,050	4,296	3,560	3,500
535000	Supplies-Departmental-Misc	260,000	266,728	895	220,249
535002	Supplies-Ammun & Evidence	74,000	28,300	37,775	21,673
535004	Supplies-Vehicle Fuel	383,000	470,402	373,261	355,018
535005	Supplies-Vehicle (Other Costs)	65,000	49,345	35,062	34,250
535012	Supplies-Library Materials	3,000	2,330	1,798	2,503

535018	Supplies-Printed Materials	5,000	5,078	7,021	5,844
535150	Supplies - Computer	0	0	0	0
535500	Telephone	250,000	195,407	0	236,839

SHERIFF'S DEPARTMENT EXPEND.

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105510	<i>SHERIFF'S DEPARTMENT</i>				
536000	Training & Development	80,000	76,661	0	51,170
536200	Travel	25,100	22,920	15,600	5,885
536600	Uniforms	229,200	232,175	81,750	193,886
537000	Utilities-Electricity & Water	48,000	41,943	36,761	22,298
537001	Utilities-Gas & Fuel Oil	9,900	3,903	3,260	5,158
537504	Contracted Serv-Janitorial	21,000	18,420	16,827	11,980
537506	Contracted Serv-Med Examiner	86,000	72,200	66,700	83,175
537508	Contracted Serv-Other	112,700	97,977	116,995	111,990
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	127,400	59,634	58,111	73,200
538000	Crime Prevention	115,000	81,413	67,836	97,500
538005	Special Operations	150,000	0	0	0
538010	Crime Prevention-Private Don	0	0	0	0
538015	Crime Stoppers Program	0	0	0	0
538020	Sheriff Athletic League	0	0	0	0
538200	DARE Program-County Funds	40,000	59,324	53,423	35,006
538300	DARE-Private Donations	0	0	0	0
538400	Seized Funds & Forfeitures	0	0	0	0
538410	Civil Air Patrol	0	0	140,000	0
538420	Domestic Viol Victms Assist	1,800	258	0	0
538500	Anti-Drug Campaign	0	0	0	0
538800	Canine Program	15,000	20,738	29,158	23,760
564050	Employee Appreciation	0	0	0	0
580002	Capital Outlay-Buildings	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
580012	Capital Outlay-Vehicles	0	0	0	0
580084	Capital Outlay-Seized Funds	0	0	0	0

605000	Buildings & Building Improvmts	0	6,358	276,068	0
610000	Depreciable Assets	1,111,280	378,819	0	181,078
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	537,800	232,978	0	349,146
620150	Non-Deprec Assets - Computer	0	0	0	0
650000	Vehicles & Licensed Trailers	383,000	547,622	669,784	648,263
699900	Depreciation Expense	0	0	0	0

SHERIFF'S DEPARTMENT EXPEND.

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
		-----	2007-08 Actual	2006-07 Actual	2005-2006 Actual
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105510	<i>SHERIFF'S DEPARTMENT EXPEND.</i>	<u><u>13,361,041</u></u>	<u><u>11,278,425</u></u>	<u><u>11,230,718</u></u>	<u><u>9,695,633</u></u>

SHERIFF'S DEPARTMENT EXPEND.

Prior Years Actual

	2008-09 Projected Actual	<hr/>		
		2007-08 Actual	2006-07 Actual	2005-2006 Actual
105510				
105510	<hr/>	<hr/>	<hr/>	<hr/>
105510	<u>13,361,041</u>	<u>11,278,425</u>	<u>11,230,718</u>	<u>9,695,633</u>

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES		FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
5100.02	Salaries Reg		5,811,595	6,063,123	251,528	4.3%	Projected Salaries 6-30-09
	Est Base	6,043,123					
	Certificate	20,000					
	Total	6,063,123					
5100.03	Salaries Part-time		180,000	180,000	-	0.0%	
5100.04	Salaries Overtime		90,000	90,000	-	0.0%	
5100.06	Training Overtime		270,000	270,000	-	0.0%	State Mandated Training
5110.00	LEO Separation Allowance		156,713	168,830	12,117	7.7%	Employee Retirement State Mandated 2 Additional Retirements for FY 2009-2010
5125.01	FICA (7.65% of Salaries)		485,897	524,847	38,950	8.0%	
	Est.Base - Includes	6,043,123					
	(+) Certificate	20,000					
	Part-time	180,000					
	Overtime	360,000					
	LEO Sep Allow	168,830					
	Clothing Allowance						
	37 x 2400	88,800					
		6,860,753					
5125.02	Employee Group Health Ins		946,560	960,480	13,920	1.5%	As per renewal instructions
	Present Employees						
	138 x 6960						
5125.03	Retirement & 401(K)		556,298	613,238	56,940	10.2%	Based on Salaries
5300.00	Advertising		3,000	2,500	(500)	-16.7%	
5305.00	Dues & Subscriptions		9,500	9,000	(500)	-5.3%	
5315.00	Insurance & Bonds		287,177	274,964	(12,213)	-4.3%	Insurance rates provided by Finance
	Professional Liability						
	# Employees x \$ 150	22,200					
	Blanket Bond						
	# Employee x 8.00 ea	1,184					
	Sheriff's Bond	150					
	General Liability						
	# Employees x 100	14,800					
	LEO Liability						
	# Employees x 300	39,000					
	Auto Insurance						
	# Of Vehicles x 625	110,000					
	Movable Equipment	2,000					
	Workers Comp	79,530					
	Building & Contents	6,100					
		274,964					
5318.00	Lab-General Supplies		0	42,270	42,270	0.0%	

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES		FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
5318.02	Lab-Equip&Instruments		0	2,155	2,155	0.0%	
5318.04	Lab-Reference Books		0	1,587	1,587	0.0%	
5325.00	Maint & Repair- Bldgs & Grnds		73,000	50,755	(22,245)	-30.5%	
	<u>Law Enforcement Center</u>						
	Carpet Cleaning	993					
	Landscape	1,500					
	Icemelt	300					
	Elect.Supplies	750					
	Snow Removal	420					
	General	35,000					
	Other Jail Annex						
	Buildings	6,777					
	<u>Narcotics Building</u>						
	Carpet Cleaning	322					
	Landscape	300					
	Snow Removal	420					
	Icemelt	300					
	General	1473					
	<u>Harmony Annex</u>						
	General	1,100					
	<u>Mooreville Annex</u>						
	General	1100					
5325.01	Main & Rep-Equipment		79,000	70,365	(8,635)	-10.9%	
	Copier Maintenance						
	<u>Agreements</u>	16,365					
	Sheriff's Office						Additional Equipment
	Civil						Main & repair wireless
	Jail						phones, in car camera
	Mooreville						repair, radar repair & calibration
	Annex						and MDT repairs
	Narcotics						
	Repairs-MDT's,	20,000					
	Radar, Phones, Cameras						
	Gas Furnance Replacement						Request per HVAC/age of units
	1 @ 6000 each	6,000					
	A/C Unit Replace	5,000					Replace A/C Unit at Main Office
	Modem Installation	5,000					
	Server Configuration						
	After Failure	8,000					
	Computer Repair	5,000					
	Boat Maintenance	5,000					
5325.02	Main & Rep-Vehicles		89,626	85,000	(4,626)	-5.2%	Increase Cost
5325.03	Main & Rep-Radios		30,000	25,000	(5,000)	-16.7%	MDT removal, Main & Rep Radios, MDT transfer Digital Camera Repair
5340.00	Postage		8,000	8,200	200	2.5%	Rate Increase
5345.00	Rental Pmt-Buildings		19,000	15,000	(4,000)	-21.1%	
5345.01	Rental Pmt-Equipment		45,000	40,000	(5,000)	-11.1%	
	Smith & Wesson	410					
	Pagers	20,400					

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES		FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease	
	DCI & MDT Access	17,835						
	Internet America	55						
	Other	1,300						
5345.03	Rental Pay-Other		8,500	12,000	3,500	41.2%	Covers Boat Storage Areas	
	Boat Slip: Hwy 150	5,900						
	Springs Rd. Indoor							
	Range	1,100						
	Range Fees	1,000						
	SERT Range	4,000						
5350.00	Supplies-Dept-Misc.		343,088	307,500	(35,588)	-10.4%	General Supplies less 1k Plus the new line item 5351.50	
	All Non-Capital Outlay							
	Operating Supplies							
5350.02	Supplies-Ammo & Evidence		70,000	70,000	-	0.0%		
	Ammo for							
	Reg. Training	56,500						
	Tear Gas							
	Replacement	4,000						
	"OC" Pepper foam	1,500						
	Replacement							
	Other	8000						
5350.04	Supplies Vehicle-Fuel		583,000	480,000	(103,000)	-17.7%		
5350.05	Supplies-Other Vehicle Costs		80,000	77,000	(3,000)	-3.8%	Tires, Batteries	
5350.12	Supplies-Library		5,000	2,500	(2,500)	-50.0%		
5350.18	Supplies-Printed Materials		8,000	7,500	(500)	-6.3%		
5355.00	Telephone		250,000	240,000	(10,000)	-4.0%		
	Centrex Lines							
	Directory Cost							
	Cellular Service							
	T-1 Circuit (1x yr) to Mooresville Office							
	T-1 Circuit to Station H							
	Long Distance Service							
	COPS (Frame Relay) Annually							
	T-1 Jail to Jail Annex							
	T-1 Lab To G							
	T-1 From G to Jail Annex							
	Bell South / AT & T							
	Verizon Wireless							
	Sprint							
	Nextel							
	DSL (Domestic Viol & Civil Air Patrol) Yadkin Valley Service Windstream							
	DSL Lines							
5360.00	Training & Development		85,000	85,000	-	0.0%		

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES			FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
5362.00	Travel			13,344	10,380	(2,964)	-22.2%	
	Out-of-State for case work							
	Employee Reimbursements							
5362.00	Travel Allowance (5362)			16,656	12,492	(4,164)	-25.0%	
	Sheriff's Allowance \$1,041 mo.							
5366.00	Uniforms			238,500	188,500	(50,000)	-21.0%	
	Plain Clothes							
	Allow 37 @ 2400	88,000						
	Bullet-Proof Vests							
	45 @ \$ 600	27,000						
	Uniforms &							
	Laundry Cost	70,000						
	Sert Equipment	3,500						
5370.00	Utilities-Electricity & Water			45,000	42,000	(3,000)	-6.7%	
5370.01	Utilities-Gas & Fuel Oil			10,000	9,800	(200)	-2.0%	
5375.04	Contracted Services-Janitorial			18,657	-		0.0%	Cut Janitorial Service Will Handle In-House Clean-Up
5375.06	Cont Serv-Medical Examiner			69,375	60,000	(9,375)	-13.5%	Expenditure rate is uncertain & outside S.O. control (M.E. & Autopsy)
	ME & Autopsy Fees							
5375.08	Contracted Services-Other			249,700	168,900	(80,800)	-32.4%	Psych Evaluations to allow for SERT personnel and new hires; Random drug screenings and urinalysis on all employees
	Psychological							
	evaluations	4,000						
	Data Trak Locator							
	Service	4,500						
	S.O. Alarm	4,500						
	Monitoring	6,500						
	Lexis Nexis	5,000						
	Nar Test	14,000						
	Sirchie (Lab)	5,700						
	Interpotor Services	8,000						
	Pest Control	4,000						
	HVAC S.O.							
	Maintenance	12,000						
	HVAC							
	Narcotics							
	Generator							
	Maintenance	5,000						
	MDT Transfer Cost	8,500						
	Legal Counseling							
	& Training	18,000						
	Legal Counseling	26,000						
	LETN - Law Enforcement							
	Television Network	7,200						
	Tilley Harley Davidson	3,500						
	ASE Communications	5,000						
	National Diag-Drug Test	2,000						
	Piedmont Healthcare	4,000						
	Iron Bench LLC							
	Carpet Rentals	4,000						
	Accurint	1,800						

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES		FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
	Ikon Office Solution	3,600					
	Knoica Minolta	3,000					
	Sharp Business	2,000					
	Carolina Mobile Lift	600					
	Other Cont Service						
	for CID Needs	5,000					
	Susan Hurt PhD						
	Return to Duty Reviews	1,500					
5375.14	Contracted Services		130,000	133,060	3,060	2.4%	
	Software						
	Visions	48,000					
	Esri	1,000					
	AFIS	15,000					
	Sheriff's Web Site	5,000					
	ID Kit	808					
	Software License						
	Extended Warranties						
	HP DL360 Servers						
	(2) Main Records						
	Management Servers						
	Microsoft Office	16,250					
	Watch Systems	7,000					
	Annual Support						
	Server Configuration						
	after Failure	8,000					
	FT-IR Maintenance	4,716					
	GC/MS Maintenance	10,360					
	Ocean System	5,700					
	Bradshaw Services						
	Bridgeway Solutions	725					
	Software Replacement	10,000					
	Imaging Solutions	300					
	Windows Cal	200					
5380.00	Crime Prevention		90,000	90,000	-	0.0%	Funds for investigative operations
5382.00	DARE Program-County Funds		70,000	70,000	-	0.0%	
	Student Workbooks						
	7th Grade Workbooks						
	& T-shirts						
	Graduation T-shirts						
	& Awards						
	DARE Conference						
	Dare Special Event						
	Handout Items						
5384.20	Domestic Viol Victims		2,500	1,500	(1,000)	-40.0%	
5388.00	Sheriff's Office Canine Program		45,000	29,400	(15,600)	-34.7%	
	Veterinarian Care	12,000					
	& Maintenance						
	Food and Daily						
	Upkeep Supplies	8,400					

IREDELL COUNTY SHERIFF'S OFFICE

Proposed Budget 5510

Fiscal Year 2009-2010

	EXPENDITURES		FY 2008-2009 Budget	Proposed FY 2009 2010	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
	Miscellaneous Canine Equipment	7,000					Leather 36" or 42" leads, tracking harness, tracking line (15 ft), German steel choke collars, muzzle, rubber kong, narc bag
	Window Tinting for K-9 Vehicle 2 x 350	700					
	Vinyl Graphics for K-9 Vehicles 2 x 150	300					
	NCPDA Annual Dues 8 x 25	200					
	NCPDA Certification Registration 8 x 100	800					
6100.00	Depreciable Assets (>= \$5,000)		210,097	57,000	(153,097)	-72.9%	
	Digital In-Car Cameras 10 x 5200	52,000					
	<i>Ballistic Blanket</i>	5,000					
6101.50	Depreciable - Computer Hardware/Software			30,000	30,000		
	Cisco 3750 E 48 Port Switch 2 x 15,000	30,000					
6200.00	Non-Depreciable Assets (<\$5,000)		182,638	0	(182,638)	-100.0%	
6201.50	Non-Depreciable Computer Hardware Software Request			136,734	136,734		New Line Item
	Mini Tower Work Stations 7 x 1700	11,900					
	HP Laptops 6 x 1360	8,160					
	Mobile Data Terminals 20 x 2200	44,000					
	VRM 850 RF Modems 20 x 3,100	62,000					
	Fugitsu High Speed Scanner and Flatbed	2,300					
	Server Replacements 4187 x 2	8,374					
6500.00	Vehicles & Licensed Trailers		334,000	0	(334,000)	-100.0%	

Account # 6100.00 Depreciable Assets

2009-2010

Iredell County Sheriff's Office

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) In-Car Cameras 10 x 5200

\$52,000

Justification: This is needed not only for the additional vehicles requested but for also more replacement units for the old cameras in the current fleet of patrol vehicles due to problems and outdated equipment.

2) Ballistic Blanket

\$5,000

Justification: The ballistic blanket provides added protection for entry team of the Sheriff's Emergency Response Team in situations such as removing civilians from locations where gunfire is eminent. It also provides protection for officers delivering throw phones, etc.

Justification:

Justification:

Justification:

Justification:

Total

57,000

Account # 6200.00 Non-Depreciable Assets

2009-2010

Iredell County Sheriff's Office

Cost must be less than \$5,000 per item. Equipment must have a life of more than 1 year.

Total

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2009-2010

Department : Sheriff's Office 0510 and 0520

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) Mini Tower Workstations HP XW4600 or current model/sku Requesting 7 total @ \$1,700.00 ea. \$11,900.00

Justification:

Replacements are requested for the orderly timing out of computer equipment that are no longer covered by warranty, or require expensive updating to run the newer software versions available which require a more robust system and increased ram capacity fro

ITS COMMENTS: APPROVES

2) HP Laptops Model Elitebook 8530P requesting 6 laptops @ \$1,36.00 ea. 8,160

Justification:

Laptops are used in place of workstations in areas such as Narcotics and Criminal Investigations. They will be used as replacements for the older units no longer covered by a warranty and requiring expensive updates to be able to run the newer softwares a

ITS COMMENTS: APPROVES

Reduced to 20 MDTS to Cut Budget

3) Mobile Data Terminals Panasonic CF-52 Requesting 25 @ \$2,200.00 ea. 44,000
\$55,000.00

Justification:

Replacements are requested for the older model MDTs, (2003 purchase), where they are no longer covered by warranty and cannot have the ram upgraded beyond 1 gig due to hard wiring to the system board without a significant cost involved. By replacing 1/3 o

ITS COMMENTS: NA

4) Motorola VRM 850 Radio modems Requesting 20 @ \$3,100.00 ea. \$62,000.00

Replacements for the VRM 650 modems are requested due to the 9 - 10 yr age on all of the 650 units. They are having a high failure rate, requiring expensive service calls. 20 units are requested this year to keep the fleet running and allow time to search

ITS COMMENTS: NA

5) Fujitsu Hispeed Scanner with Flatbed scanner Model:fi-6240 Requesting 1 @ \$2,300.00 \$2,300.00

Replacement for the scanner and flatbed combo that is currently being used for records archiving as it is aging out due to wear. The Laserfiche software recommends this scanner as a good replacement and has no reported concerns associated with this scanner

ITS COMMENTS: APPROVES

6) HP DL360 G5 E5420 SAS RPS Server Requesting (2) @ \$4,186.22 ea. Quote#: BGHB152

\$8,372.44

Justification: We are asking for (2) servers for the following reasons: Both of our ML570 servers are older than 5 years each and have had several drive failures. (1) We need to migrate the Visionair software over to a new server which will insure the data

ITS COMMENTS: APPROVES

Nettie Johnson

Date



Nettie Johnson

Fri Mar 06 15:42:24 2009

2009-2010

Department Sheriff's Office 0510 and 0520

 Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) IBM Server as back-up for the Spillman server CUT	\$41,325.90
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Justification:

We are requesting that a backup server should be purchased to have onsite that is identical to the Spillman IBM 8203- E4A server with AIX OS. Due to the requirements of IBM on Vendors I could not obtain a cost quote in time to submit for this budget review

ITS COMMENTS: ITS DOES NOT RECOMMEND THE PURCHASE OF THIS SERVER.
 UNIX SERVERS ARE VERY RELIABLE AND HAVE VERY LITTLE DOWN TIME.
 THERE IS NO NEED FOR A BACKUP SERVER.

2) Cisco 3750E 48 Port switch 10/100/1000-10GE (CIS-WS-C3750E-48TD-S) x2 switches	\$30,000.00
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Justification:

Replacements needed to finish the conversion of equipment started 2 years ago to replace the older, slower, switches and get the network components to work together and speed data flow across the network. These units will be the last two (2) needed to com

ITS COMMENTS: APPROVES

3)	\$
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Justification:

ITS COMMENTS:

 Nettie Johnson

Date



Nettie Johnson
 Fri Mar 06 15:42:06 2009