

## 2011-12 Revenue Projections

		2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
<b>104510</b>	<b>Revenues-Sheriff's Department</b>						
433804	IV-D Law Enforcement	(117,007)	(120,000)	(120,000)	(100,186)	(120,000)	(120,000)
435700	Safe Roads Act Funds	(17,343)	(15,000)	(15,000)	(12,655)	(15,000)	(15,000)
435800	NCCCPs-GANG PREV	(5,367)	-	-	-	-	-
435900	Governor's Highway Safety	(121,201)	(407,945)	(448,837)	(81,651)	(73,000)	(50,000)
436000	US Dept of Justice Grant	(358,913)	(224,495)	(250,412)	(222,028)	(318,000)	-
459005	Crime Lab Fees	(11,374)	(22,000)	(22,000)	(20,159)	(25,000)	(35,000)
459100	Officers Fees	(332,466)	(322,930)	(322,930)	(231,618)	(260,000)	(300,000)
472208	Vending Receipts	(8,514)	(8,000)	(8,000)	(5,790)	(8,000)	(8,000)
472211	Controlled Substance Tax	(73,929)	(26,000)	(26,000)	(98,062)	(95,000)	(75,000)
472212	Concealed Weapon Permits	(54,040)	(80,000)	(80,000)	(56,895)	(67,000)	(65,000)
472213	Fingerprinting	(11,350)	(10,000)	(10,000)	(9,680)	(10,000)	(10,000)
472214	Pistol Permit Fees	(13,260)	(17,000)	(17,000)	(13,495)	(17,000)	(17,000)
472234	School Resource Officers	(363,028)	(305,508)	(305,508)	(315,896)	(315,896)	(216,678)
472235	Project Lifesaver	(497)	(250)	(250)	(240)	(180)	(100)
480000	Investment Earnings	(3,135)	(3,000)	(3,000)	(1,071)	(1,500)	(1,500)
481204	Donations-Crime Prevention	(10)	(100)	(100)	(150)	-	-
482000	Federal Equity Sharing	(1,075,805)	-	-	(93,404)	(93,100)	-
482001	Seized Funds-Other	(1,937)	-	-	(2,817)	(1,897)	-
487800	Cash Over/(Short)	(6)	(2)	(2)	(20)	(30)	-
488000	Miscellaneous Revenue	-	-	-	(160)	(160)	-
<b>Total</b>		<b>(2,569,182)</b>	<b>(1,562,230)</b>	<b>(1,629,039)</b>	<b>(1,265,977)</b>	<b>(1,420,763)</b>	<b>(913,278)</b>

# Revenues-Sheriff's Department

		2010-11 Projected Actual	Prior Years Actual		
			FY 09-10	FY 08-09	FY 07-08
<b>104510</b>	<b>Revenues-Sheriff's Department</b>				
433804	IV-D Law Enforcement Reimb	(120,000)	(117,007)	(130,258)	(126,287)
435700	Safe Roads Act Funds	(15,000)	(17,343)	(14,423)	(14,157)
435800	NCCCPS-GANG PREV	-	(5,367)	(33,814)	(19,282)
435900	Governor's Highway Safety	(73,000)	(121,201)	-	(15,459)
436000	US Dept of Justice Grant	(318,000)	(358,913)	-	(24,000)
436200	C.O.P.S. Grant (Federal)	-	-	(3,084)	-
436400	Bulletproof Vest Grant	-	-	(4,503)	-
459005	Crime Lab Fees	(25,000)	(11,374)	(1,947)	-
459100	Officers Fees	(260,000)	(332,466)	(305,127)	(304,899)
472208	Vending Receipts	(8,000)	(8,514)	(7,411)	(6,586)
472211	Controlled Substance Tax	(95,000)	(73,929)	(129,214)	(95,724)
472212	Concealed Weapon Permits	(67,000)	(54,040)	(76,085)	(43,080)
472213	Fingerprinting	(10,000)	(11,350)	(10,085)	(11,075)
472214	Pistol Permit Fees	(17,000)	(13,260)	(19,630)	(13,325)
472234	School Resource Officers	(315,896)	(363,028)	(426,350)	(421,840)
472235	Project Lifesaver	(180)	(497)	(1,905)	(280)
480000	Investment Earnings	(1,500)	(3,135)	(23,060)	(25,042)
481204	Donations-Crime Prevention	-	(10)	(488)	(855)
481209	Donation-Athletic League	-	-	(200)	-
482000	Federal Equity Sharing	(93,100)	(1,075,805)	(1,168,915)	(114,562)
482001	Seized Funds-Other	(1,897)	(1,937)	(4,093)	(4,219)
487800	Cash Over/(Short)	(30)	(6)	-	-
487850	Employee Reimbursements	-	-	(8,323)	-
488000	Miscellaneous Revenue	(160)	-	-	-
<b>104510</b>		<u>(1,420,763)</u>	<u>(2,569,182)</u>	<u>(2,368,915)</u>	<u>(1,240,672)</u>
<b>Total Sheriff</b>		<u>(1,420,763)</u>	<u>(2,569,182)</u>	<u>(2,368,915)</u>	<u>(1,240,672)</u>

# SHERIFF'S DEPARTMENT EXPEND.

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105510</b>				
510002 Salaries & Wages-Regular	6,475,254	6,156,897	5,937,859	(219,038) Reduce lapsed salaries
510003 Salaries & Wages-Parttime	100,000	100,000	100,000	-
510004 Salaries & Wages-Overtime	108,688	90,000	300,000	210,000 Reclass
510006 Overtime - Mandated	210,000	210,000	-	(210,000) Reclass
511000 LEO Separation Allowance	192,455	232,291	232,291	-
512501 FICA Tax	551,309	511,875	495,115	(16,760) Reduce lapsed salaries
512502 Employees Group Health Ins	1,087,014	1,014,035	1,014,035	-
512503 State Retirement & 401K	724,584	771,107	750,443	(20,664) Reduce lapsed salaries
530000 Advertising	1,250	1,250	1,250	-
530500 Dues and Subscriptions	7,200	7,200	7,200	-
531500 Insurance & Bonds	117,376	322,883	322,883	-
531800 Lab - General Supplies	23,134	32,000	32,000	-
531802 Lab - Equip & Instruments	2,000	2,000	2,000	-
531804 Lab - Reference Books	1,500	1,500	1,500	-
532500 Main & Rep-Buildings &	27,880	55,978	55,978	-
532501 Main & Rep-Equipment	33,772	40,364	40,364	-
532502 Main & Rep-Vehicles	70,000	70,000	70,000	-
532503 Main & Rep-Radios	8,000	8,000	8,000	-
534000 Postage	7,300	7,500	7,500	-
534500 Rental Payments-Buildings	4,750	4,750	4,750	-
534501 Rental Payments-Equipment	33,585	33,585	33,585	-
534503 Rental Payments-Other	12,000	12,400	12,400	-
535000 Supplies-Departmental-Misc	284,698	215,000	215,000	-
535002 Supplies-Ammun & Evidence	92,447	57,500	57,500	-
535004 Supplies-Vehicle Fuel	473,624	538,569	538,569	-
535005 Supplies-Vehicle (Other	65,608	65,000	65,000	-
535012 Supplies-Library Materials	1,000	1,000	1,000	-
535018 Supplies-Printed Materials	4,500	4,500	4,500	-
535500 Telephone &	244,800	260,000	260,000	-
536000 Training & Development	62,425	50,000	50,000	-
536200 Travel	34,040	27,036	27,036	-
536600 Uniforms	152,746	157,100	157,100	-
537000 Utilities-Electricity & Water	43,800	45,000	45,000	-
537001 Utilities-Gas & Fuel Oil	8,000	8,500	8,500	-
537506 Contracted Serv-Med	60,000	60,000	60,000	-
537508 Contracted Serv-Other	95,400	86,800	86,800	-
537514 Cont Serv-Software	166,035	168,729	168,729	-

# SHERIFF'S DEPARTMENT EXPEND.

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105510</b>				
538000 Crime Prevention	27,500	50,000	50,000	-
538005 Special Operations	45,000	-	-	-
538200 DARE Program-County	46,201	35,000	35,000	-
538420 Domestic Viol Victims Assist	200	200	200	-
538800 Canine Program	7,000	10,000	10,000	-
610000 Depreciable Assets	256,298	-	-	-
610150 Deprec. Assets - Computer	12,900	26,389	26,389	-
620000 Non-depreciable Assets	181,871	102,300	102,300	-
620150 Non-Deprec Assets -	54,920	46,782	46,782	-
650000 Vehicles & Licensed Trailers	255,998	322,615	322,615	-
<b>105510</b>	<u>12,476,062</u>	<u>12,023,635</u>	<u>11,767,173</u>	<u>(256,462)</u>

# SHERIFF'S DEPARTMENT EXPEND.

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
<b>105510</b>	<b>SHERIFF'S DEPARTMENT</b>				
510002	Salaries & Wages-Regular	6,309,724	5,909,088	-	5,211,801
510003	Salaries & Wages-Parttime	75,712	84,191	-	140,276
510004	Salaries & Wages-Overtime	166,686	197,999	-	303,261
510005	USDOJ OT Reimbursements	6,500	(36,796)	(11,716)	(8,587)
510006	Overtime - Mandated Training	94,000	56,418	101,295	95,244
511000	LEO Separation Allowance	187,662	172,709	172,033	127,440
512501	FICA Tax	494,614	478,744	6,674	438,724
512502	Employees Group Health Ins	1,028,059	1,178,642	-	888,467
512503	State Retirement & 401K	735,068	608,705	-	550,577
530000	Advertising	250	172	136	(134)
530500	Dues and Subscriptions	7,000	4,169	4,564	4,273
531500	Insurance & Bonds	134,076	201,729	-	336,835
531800	Lab - General Supplies	28,500	24,528	40,218	-
531802	Lab - Equip & Instruments	1,800	949	401	-
531804	Lab - Reference Books	1,000	-	1,587	-
532500	Main & Rep-Buildings & Grounds	18,000	20,141	-	19,044
532501	Main & Rep-Equipment	29,900	20,828	-	35,537
532502	Main & Rep-Vehicles	70,000	87,311	93,597	93,299
532503	Main & Rep-Radios	4,500	5,177	763	10,273
534000	Postage	7,300	6,520	7,673	5,420
534500	Rental Payments-Buildings	4,750	4,800	4,800	4,282
534501	Rental Payments-Equipment	27,500	42,346	-	47,162
534503	Rental Payments-Other	9,800	8,531	5,069	4,296
535000	Supplies-Departmental-Misc	204,344	235,304	-	266,728
535002	Supplies-Ammun & Evidence	57,500	39,001	70,914	28,300
535004	Supplies-Vehicle Fuel	425,000	394,501	-	470,402
535005	Supplies-Vehicle (Other Costs)	55,000	55,085	43,190	49,345
535012	Supplies-Library Materials	800	290	549	2,330
535018	Supplies-Printed Materials	5,400	6,245	4,025	5,078
535150	Supplies - Computer	-	15,108	-	-
535500	Telephone & Communications	258,000	238,248	-	195,407
536000	Training & Development	62,424	55,504	-	76,661
536200	Travel	26,660	13,094	16,656	22,920

# SHERIFF'S DEPARTMENT EXPEND.

## Prior Years Actual

		<u>2010-11 Projected Actual</u>	<u>Prior Years Actual</u>		
			<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105510	<b>SHERIFF'S DEPARTMENT</b>				
536600	Uniforms	200,818	226,471	91,500	232,175
537000	Utilities-Electricity & Water	44,000	44,809	46,989	41,943
537001	Utilities-Gas & Fuel Oil	5,600	3,702	9,190	3,903
537504	Contracted Serv-Janitorial	-	-	15,348	18,420
537506	Contracted Serv-Med Examiner	52,000	76,300	71,900	72,200
537508	Contracted Serv-Other	87,000	54,281	81,052	97,977
537514	Cont Serv-Software	156,000	66,652	64,047	59,634
538000	Crime Prevention	27,500	101,990	99,168	81,413
538005	Special Operations	45,000	-	150,000	-
538200	DARE Program-County Funds	43,000	58,567	30,914	59,324
538410	Civil Air Patrol	-	4,500	-	-
538420	Domestic Viol Victims Assist	-	-	-	258
538800	Canine Program	9,400	21,702	9,272	20,738
574240	SCAN	-	5,000	-	-
605000	Buildings & Building Improvmts	-	-	-	6,358
610000	Depreciable Assets	232,018	571,335	141,355	378,819
610150	Deprec. Assets - Computer	12,000	26,505	-	-
620000	Non-depreciable Assets	161,000	56,180	10,275	232,978
620150	Non-Deprec Assets - Computer	47,040	59,517	-	-
650000	Vehicles & Licensed Trailers	70,440	552,873	-	547,622
		<u>11,730,345</u>	<u>12,059,667</u>	<u>12,578,487</u>	<u>11,278,425</u>
105510	<b>SHERIFF'S DEPARTMENT EXPEND.</b>				

**IREDELL COUNTY SHERIFF'S OFFICE**

*Proposed Budget 5510*

*Fiscal Year 2011-2012*

			FY 2010-2011 Original	FY 2010- 2011 Revised	Proposed FY 2011-2012	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
<b>5100.02</b>	<b>Salaries Reg</b>		6,200,790	6,455,752	6,156,897	(43,893)	-0.7%	Per Munis
<b>5100.03</b>	<b>Salaries Part-time</b>		100,000	100,000	100,000	-	0.0%	
<b>5100.04</b>	<b>Salaries Overtime</b>		90,000	108,688	90,000	-	0.0%	
<b>5100.06</b>	<b>Training Overtime</b>		210,000	210,000	210,000	-	0.0%	State Mandated Training
<b>5110.00</b>	<b>LEO Separation Allowance</b>		192,455	192,455	232,291	39,836	20.7%	Employee Retirement State Mandated Additional Retirements for FY 11-12
<b>5125.01</b>	<b>FICA (7.65% of Salaries)</b>		530,285	549,817	511,875	(18,410)	-3.5%	
<b>5125.02</b>	<b>Employee Group Health Ins</b>		1,019,080	1,082,949	1,014,035	(5,045)	-0.5%	As per renewal instructions
<b>5125.03</b>	<b>Retirement &amp; 401(K)</b>		695,225	720,520	771,107	75,882	10.9%	Based on Salaries
<b>5300.00</b>	<b>Advertising</b>		1,250	1,250	1,250	-	0.0%	
<b>5305.00</b>	<b>Dues &amp; Subscriptions</b>		7,200	7,200	7,200	-	0.0%	
<b>5315.00</b>	<b>Insurance &amp; Bonds</b>		104,000	117,376	322,883	218,883	210.5%	Insurance rates provided by Finance
	Professional Liability							
	# Employees x \$ 160.00	26,560						
	Blanket Bond							
	# Employee x 5.00 ea	1,328						
	Sheriff's Bond	100						
	General Liability							
	# Employees x 80.00	13,280						
	LEO Liability							
	# Employees x 350.00	50,750						
	Auto Insurance							
	# Of Vehicles x 750.00	123,750						
	Movable Equipment	2,000						
	Workers Comp	77,615						
	Unemployment Ins	20,000						
	Building & Contents	7,500						
		<u>322,883</u>						
<b>5318.00</b>	<b>Lab-General Supplies</b>		32,000	32,045	32,000	-	-24.3%	
<b>5318.02</b>	<b>Lab-Equip&amp;Instruments</b>		2,000	2,000	2,000	-	-7.2%	
<b>5318.04</b>	<b>Lab-Reference Books</b>		1,500	1,500	1,500	-	-5.7%	
<b>5325.00</b>	<b>Maint &amp; Repair- Bldgs &amp; Grnds</b>		23,480	23,480	55,978	32,498	138.4%	
	<b>Law Enforcement Center</b>							
	Carpet Cleaning	993						
	Icemelt	300						
	Elect.Supplies	750						
	Snow Removal	420						
	General	26,000						
	Replace 4 Heat Units	22,500						Replace Four Old Units as they need to be replaced due to age of units
	<b>Narcotics Building</b>							
	Carpet Cleaning	322						
	Landscape	300						
	Snow Removal	420						
	Icemelt	300						

**IREDELL COUNTY SHERIFF'S OFFICE**

*Proposed Budget 5510*

*Fiscal Year 2011-2012*

			FY 2010-2011 Original	FY 2010- 2011 Revised	Proposed FY 2011-2012	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
	<b>EXPENDITURES</b>							
	General	1473						
	<b>Harmony Annex</b>							
	General	1,100						
	<b>Mooreville Annex</b>							
	General	1100						
<b>5325.01</b>	<b>Main &amp; Rep-Equipment</b>		29,980	33,772	40,364	10,384	34.6%	
	Copier Maintenance							
	<b>Agreements</b>							
	Sheriff's Office Copiers	10,609						
	Imaging Solutions							
	Scanner Flatbed	300						
	Narcotics Copier	955						
	Repairs-MDT's,	8,500						
	Radar, Phones and							
	Cameras	5,000						
	Server Configuration							
	After Failure	10,000						
	Boat Maintenance	5,000						
<b>5325.02</b>	<b>Main &amp; Rep-Vehicles</b>		70,000	70,000	70,000	-	0.0%	Moved Jail Vehicles to 5520
<b>5325.03</b>	<b>Main &amp; Rep-Radios</b>		8,000	8,000	8,000	-	0.0%	Main & Repair Radios Digital Camera Repair
<b>5340.00</b>	<b>Postage</b>		7,300	7,300	7,500	200	2.7%	Rate Increase
<b>5345.00</b>	<b>Rental Pmt-Buildings</b>		4,750	4,750	4,750	-	0.0%	
<b>5345.01</b>	<b>Rental Pmt-Equipment</b>		33,585	33,585	33,585	-	0.0%	
	Smith & Wesson	410						
	Pagers	9,055						
	DCI & MDT Access	17,835						
	Machine/Weld Supply	250						
	Minolta / Ikon	6,035						
<b>5345.03</b>	<b>Rental Pay-Other</b>		12,000	12,000	12,400	400	3.3%	Covers Boat Storage Areas
	Boat Slip: Hwy 150	5,900						
	Springs Rd. Indoor							
	Range	1,500						
	Range Fees	1,000						
	SERT Range	4,000						
<b>5350.00</b>	<b>Supplies-Dept-Misc.</b>		215,000	284,288	215,000	-	0.0%	General Supplies less 1k
	All Non-Capital Outlay							
	Operating Supplies							
<b>5350.02</b>	<b>Supplies-Ammo &amp; Evidence</b>		57,500	92,447	57,500	-	0.0%	
	Ammo for							
	Reg.Training	54,500						
	Tear Gas							
	Replacement	1,500						
	"OC" Pepper foam	1,500						
	Replacement							
<b>5350.04</b>	<b>Supplies Vehicle-Fuel</b>		345,000	386,394	538,569	193,569	56.1%	Fuel Cost Increase
<b>5350.05</b>	<b>Supplies-Other Vehicle Costs</b>		55,000	65,608	65,000	10,000	18.2%	Tires, Batteries / Tire Price Increase
<b>5350.12</b>	<b>Supplies-Library</b>		1,000	1,000	1,000	-	0.0%	

**IREDELL COUNTY SHERIFF'S OFFICE**

*Proposed Budget 5510*

*Fiscal Year 2011-2012*

			FY 2010-2011 Original	FY 2010- 2011 Revised	Proposed FY 2011-2012	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
<b>5350.18</b>	<b>Supplies-Printed Materials</b>		4,500	4,500	4,500	-	0.0%	
<b>5355.00</b>	<b>Telephone</b>		240,000	244,800	260,000	20,000	8.3%	
	Centrex Lines+							
	Directory Cost+							
	Long Distance Service	30,047						
	T-1 Lines	52,000						
	Bell South / AT & T	67,197						
	Verizon Wireless	11,132						
	Nextel / Sprint	95,224						
	Yadkin Valley Tele	650						
	Windstream	750						
	DSL Lines	3,000						
<b>5360.00</b>	<b>Training &amp; Development</b>		50,000	62,425	50,000	-	0.0%	
<b>5362.00</b>	<b>Travel</b>		22,040	34,040	27,036	4,996	22.7%	
	Out-of-State for case work							
	Employee Reimbursements	10,380						
	Sheriff Travel							
	Allowance	16,656						
<b>5366.00</b>	<b>Uniforms</b>		138,500	152,746	157,100	18,600	13.4%	
	Plain Clothes							
	Allowance 39 @ 2400	93,600						
	Bullet-Proof Vests	18,000						
	Uniform Cost	42,000						
	Sert Equipment	3,500						
<b>5370.00</b>	<b>Utilities-Electricity &amp; Water</b>		43,800	43,800	45,000	1,200	2.7%	
<b>5370.01</b>	<b>Utilities-Gas &amp; Fuel Oil</b>		8,000	8,000	8,500	500	6.3%	
<b>5375.04</b>	<b>Contracted Services-Janitorial</b>							Cut Janitorial Service Will Handle In-House Clean-Up
<b>5375.06</b>	<b>Cont Serv-Medical Examiner ME &amp; Autopsy Fees</b>		60,000	60,000	60,000	-	0.0%	Expenditure rate is uncertain & outside S.O. control (M.E. & Autopsy)
<b>5375.08</b>	<b>Contracted Services-Other</b>		95,400	95,400	86,800	(8,600)	-9.0%	Psych Evaluations to allow for SERT personnel and new hires; Random drug screenings and urinalysis on all employees
	Psychological							
	evaluations	2,000						
	Data Trak Locator							
	Service	4,500						
	S.O. Alarm	4,500						
	Monitoring	6,500						
	Lexis Nexis	2,500						
	Sirchie (Lab)	5,700						
	Interptor Services	1,500						
	Pest Control	2,500						
	HVAC S.O.							
	Maintenance	12,000						
	HVAC							
	Narcotics							
	Generator							
	Maintenance	3,000						
	MDT Transfer Cost	2,500						
	Legal Counseling							
	& Training	25,000						SR&S Legal
	Tilley Harley Davidson	3,500						

**IREDELL COUNTY SHERIFF'S OFFICE**

*Proposed Budget 5510*

*Fiscal Year 2011-2012*

			FY 2010-2011 Original	FY 2010- 2011 Revised	Proposed FY 2011-2012	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
<b>EXPENDITURES</b>								
	National Diag-Drug Test	2,000						
	Piedmont Healthcare	2,000						
	Carpet Rentals	3,500						
	Accurint	1,800						SS# Check System
	Carolina Mobile Lift	600						
	Susan Hurt PhD							
	Return to Duty Reviews	1,200						
<b>5375.14</b>	<b>Contracted Services</b>		133,520	166,035	168,729	35,209	26.4%	
	<b>Software</b>							
	IBM Server Contract	16,610						
	Signalscape	1,000						
	AFIS	15,000						
	Identikit Solutions	808						
	Watch Systems	7,000						
	FT-IR Maintenance	5,200						Lab
	GC/MS Maintenance	22,500						Lab
	Ocean System	2,197						
	Bridgeway Solutions	760						
	Imaging Solutions	300						
	Laserfiche	2,905						
	Crime Reports.com	2,389						
	ALEN Technologies	25,560						
	Spillman RMS	66,500						
<b>5380.00</b>	<b>Crime Prevention</b>		27,500	72,500	50,000	22,500	81.8%	Funds for Investigative operations
<b>5382.00</b>	<b>DARE Program-County Funds</b>		35,000	46,201	35,000	-	0.0%	DARE Supplies
<b>5384.20</b>	<b>Domestic Viol Victims</b>		200	200	200	-	0.0%	
<b>5388.00</b>	<b>Sheriff's Office Canine Program</b>		7,000	7,000	10,000	3,000	42.9%	
	Veterinarian Care & Maintenance							
	Food and Daily Upkeep Supplies	7,500						
	Miscellaneous Canine Equipment	500						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						
<b>6100.00</b>	<b>Depreciable Assets (&gt;= \$5,000)</b>			236,018				
<b>6101.50</b>	<b>Depreciable - Computer Hardware-Software</b>		12,900	12,900	26,389	13,489	105.0%	
	Starwitness	26,389						
	Video/Audio Analysis							

**IREDELL COUNTY SHERIFF'S OFFICE**

*Proposed Budget 5510*

*Fiscal Year 2011-2012*

			FY 2010-2011 Original	FY 2010- 2011 Revised	Proposed FY 2011-2012	Inc/Dec	% Inc (Dec)	Reason for Increase or Decrease
	EXPENDITURES							
6200.00	<b>Non-Depreciable Assets</b> (<\$5,000)			163,320	102,300	102,300	100.0%	
	M-4 Rifles + Ops 10 x 2,040	20,400						
	Ballistic Shields 2 x 2,160	4,300						
	LED Light Bars 10 x 2,100	21,000						
	Vehicle Radios 13 x 3,700	48,100						
	Fire Proof File Cabinets 2 x 4250	8,500						Store Training Files
6201.50	<b>Non-Depreciable Computer Hardware Software Request</b>		52,920	52,920	46,782	(6,138)	22.0%	
	HP Z400 Work Stations 5 x 1,400	7,000						
	HP Laptops 8 x 1,224	9,792						
	Mobile Data Terminals 10 x 2,409	24,990						
	Mobile Date Terminals w/Bluetooth 2 x 2,500	5,000						
6500.00	<b>Vehicles &amp; Licensed Trailers</b>		0	257,398	322,615	322,615	100.0%	Replacements due to High Mileage
	<b>Replacements</b> 10 Marked Patrol Car 10 x 25,300	253,000						
	<b>Replacements</b> 3 Unmarked Patrol Car 3 x 23,205	69,615						
	<b>Total</b>		10,979,660	12,324,379	12,023,635	1,043,976	9.51%	

Account # 6101.50 Depreciable Assets - Computer

Purchase price of \$5,000 or more

2011-2012

Sheriff

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

1) Star Witness "Tech Agent" desktop Analysis System for video forensics \$ 26,389.00

Justification:

This desktop solution will be replacing the in-house unit that is aging out due to digital video demands, ease of use and the unit being replaced is 8 - 9 years old. The Department already has the field unit which will make an easier, cleaner entry into the enhancement server through like software. This will also provide new video adapters and playback equipment.

**ITS Comments: Approve**

2) \_\_\_\_\_ \$ \_\_\_\_\_

Justification:

3) \_\_\_\_\_ \$ \_\_\_\_\_

Justification:

4) \_\_\_\_\_ \$ \_\_\_\_\_

Justification:



Nettie Johnson  
Fri Feb 25 15:44:17 2011

Account # 6200.00 Non-Depreciable Assets

2011-2012

Iredell County Sheriff's Office

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

<b>1) M-4 Rifles + OP's ( 10 x 2,040 each)</b>	<b>\$ 20,400</b>
Bushmaster M-4 rifle with flip up rear sight, quad-rail, op's sling and flashlight. Will be issued for the ICE Team Members of the Sheriff's Office for Interstate use.	
<b>2) Ballistic Shields ( 2 x 2,160 each)</b>	<b>\$ 4,300</b>
Repalcement shields for the present shields that are now appox 12 years old, these shields much like ballistic vests have a 5 year expiration. The shields being requested are also equipped with a lighting system which will be a great advantage in officer safety and entry into dark buildings, houses and other areas.	
<b>3) LED Light Bars ( 10 x 2,100 each)</b>	<b>\$21,000</b>
Replacement light bars for replacement marked patrol cars due to high mileage	
<b>4) Vehicle Radios ( 13 x 3,700 each )</b>	<b>\$48,100</b>
Replacement Radios for the replacement marked and unmarked patrol cars	
<b>5) Fire Proof File Cabinets ( 2 x 4,250 each )</b>	<b>\$8,500</b>
Storage of confidential and training files of workers of the Sheriff's Office.	
<b>Total</b>	<b>102,300</b>

Account # 6201.50 Non-Depreciable Assets - Computers

Purchase Price \$1,000 - \$4,999

2011-2012

Department Sheriff

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Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) HP Z400 Workstation @ \$1400.00 ea. Times 5 machines including monitors \$ 7000.00

Justification: These workstations will be used to replace the 4 machines at the Jail and Annex as they are used 24/7 and are 4 yrs old now. The other machine will replace the 4200 used by the Narcotics secretary.

ITS Comments: Approve

2) HP SB 8540p Laptops @ \$1224.00 ea. Times 8 machines, docks purchased separately. \$ 9792.00

Justification:

The requested laptops are issued to Detectives and Admin employees that do not have room for, or have been issued a Workstation. They are being used to phase out the workstations in CID areas to allow detectives the ability to connect to the Spillman server while in the field.

One of these will be going to the Lab Director as well.

ITS Comments: Approve

3) Mobile Data Terminals @ \$2408.00 ea. Times 10 machines \$ 24085.00

Justification: (Panasonic CF52 laptops) used to connect to DCI and ALEN through aircards)

Continuing to replace units that are over 5 years old and very difficult to obtain parts for them.

ITS Comments: Approve

4) Mobile Data Terminals @ \$2499.49 ea. Times 2 machines \$ 4998.98

Needed by the Traffic Enforcement units to perform the necessary mechanical check on Pole mounted speed devices by bluetooth.

Also provides connectivity with ALEN and DCI for Enforcement purposes

ITS Comments: Approve



Nettie Johnson  
Fri Feb 25 15:45:05 2011

Account # 6500.00 - Vehicles & Licensed Trailers

2011-2012

Department Sheriff 5510

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1) Patrol Car Replacements x 10 \$253,000

Justification:

10 Marked Patrol Car Replacements for high mileage cars

Vehicle Services Comments:

I have checked the milage on the current fleet and there will be 10 cars with over 150000 miles on the at the time of replacement. I feel the request for 10 marked cars is justified.

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2) Unmarked Patrol Car Replacements x 3 \$69,615

Justification:

3 Unmarked Patrol Car Replacements for high mileage cars

I have checked the milage on the current unmarked fleet and there will be 3 cars with over 175000 miles on them at time of replacement. I feel the request for 3 unmarked cars is justified.

Vehicle Services Comments:

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3) \$

Justification:

Vehicle Services Comments:

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4) \$

Justification:

Vehicle Services Comments:

John C. Williams \_\_\_\_\_ Date

02/16/2011

# 2011-2012 Departmental Request

## SHERIFF'S DEPARTMENT EXPEND.

	2009-10	2010-11	2010-11	2010-11	Encumbrances at 12/31/10	2010-11	2010-11 Dept. Projected Actual	2011-12 Department Request
	Actual	Original Budget	Revised Budget	Actual 12/31/10		2010-11 Actual 12/31/10		
<b>105510</b>	<b>SHERIFF'S DEPARTMENT EXPEND.</b>							
510002	5,909,088	6,200,790	6,455,752	3,048,721	-	6,309,724	6,156,897	
510003	84,191	100,000	100,000	42,349	-	75,712	100,000	
510004	197,999	90,000	108,688	94,343	-	166,686	90,000	
510005	(36,796)	-	-	(2,294)	-	6,500		
510006	56,418	210,000	210,000	54,562	-	94,000	210,000	
511000	172,709	192,455	192,455	90,107	-	187,662	232,291	
512501	478,744	530,285	549,817	246,845	-	494,614	511,875	
512502	1,178,642	1,019,080	1,082,949	491,582	-	1,028,059	1,014,035	
512503	608,705	695,225	720,520	364,855	-	735,068	771,107	
530000	172	1,250	1,250	-	-	250	1,250	
530500	4,169	7,200	7,200	3,550	-	7,000	7,200	
531500	201,729	104,000	117,376	147,452	-	134,076	322,883	
531800	24,528	32,000	32,045	9,499	45	28,500	32,000	
531802	949	2,000	2,000	393	-	1,800	2,000	
531804	-	1,500	1,500	-	-	1,000	1,500	
532500	20,141	23,480	23,480	17,138	-	18,000	55,978	
532501	20,828	29,980	33,772	19,592	6,292	29,900	40,364	
532502	87,311	70,000	70,000	46,151	-	70,000	70,000	
532503	5,177	8,000	8,000	1,699	-	4,500	8,000	
534000	6,520	7,300	7,300	3,573	-	7,300	7,500	
534500	4,800	4,750	4,750	2,400	-	4,750	4,750	





# 2011-2012 Departmental Request

## Revenues-Sheriff's Department

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
<b>104510</b>	<b>Revenues-Sheriff's Department</b>					
433804	(117,007)	(120,000)	(120,000)	(59,038)	120,000	120,000
435700	(17,343)	(15,000)	(15,000)	(7,890)	15,000	15,000
435800	(5,367)	0	0	0		
435805	0	0	0	0		
435900	(121,201)	(407,945)	(407,945)	(51,595)	73,000	50,000
436000	(358,913)	(224,495)	(250,412)	(28,909)	318,000	
436200	0	0	0	0		
436300	0	0	0	0		
436400	0	0	0	0		
436500	0	0	0	0		
459005	(11,374)	(22,000)	(22,000)	(8,062)	22,000	35,000
459100	(332,466)	(322,930)	(322,930)	(139,815)	300,000	300,000
459200	0	0	0	0		
472208	(8,514)	(8,000)	(8,000)	(3,490)	8,000	8,000
472211	(73,929)	(26,000)	(26,000)	(75,428)	95,000	75,000
472212	(54,040)	(80,000)	(80,000)	(29,260)	67,000	65,000
472213	(11,350)	(10,000)	(10,000)	(5,160)	10,000	10,000
472214	(13,260)	(17,000)	(17,000)	(7,430)	17,000	17,000
472234	(363,028)	(305,508)	(305,508)	(315,896)	315,896	315,896
472235	(497)	(250)	(250)	(180)	180	100
472300	0	0	0	0		
480000	(3,135)	(3,000)	(3,000)	(812)	1,500	1,500
481204	(10)	(100)	(100)	0		

# 2011-2012 Departmental Request

## Revenues-Sheriff's Department

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request	
<b>104510</b>	<b>Revenues-Sheriff's Department</b>						
481205	0	0	0	0			
481206	0	0	0	0			
481207	0	0	0	0			
481209	0	0	0	0			
481240	0	0	0	0			
482000	(1,075,805)	0	0	(93,059)	93,059		
482001	(1,937)	0	0	(1,352)	1,682		
487800	(6)	(2)	(2)	0	3		
487850	0	0	0	0			
581205	0	0	0	0			
<b>104510</b>	<b>(2,569,182)</b>	<b>(1,562,230)</b>	<b>(1,588,147)</b>	<b>(827,378)</b>	<b>1,457,320</b>	<b>1,012,496</b>	
	<i>Revenues-Sheriff's Department</i>						