

Budget and Justifications for FY 2015-16 Requests:

***Detention Officer for Courthouse Security x 1-**

SH45*1

SALARY	\$28,836.03
ER FICA	\$1,787.83
LOC	\$2,038.71
HOSP	\$9,202.96
ERMED	\$418.12
WC	\$87.08
UNEMPL	\$214.00
TOTAL	\$42,584.74

***Deputy Sheriffs for Courthouse Security x 2-**

SH46*1

SALARY	\$30,277.83
ER FICA	\$1,877.23
LOC	\$2,140.64
HOSP	\$9,202.96
ERMED	\$439.03
WC	\$91.44
UNEMPL	\$214.00
TOTAL	\$44,243.13x2
	=\$88,486.26

***Increase the current 80% FTE Bailiff to 100%-**

DIFFERENCE 80% TO 100%

SALARY	\$6,045.57
ER FICA	\$374.83
LOC	\$447.98
HOSP	\$0.00
ERMED	\$87.66
WC	\$18.26
UNEMPL	\$0.00
Total Difference	\$6,974.29

*Replace current door locks- This financial request will be covered in the County Maintenance budget.

*Replace flooring in main control- This financial request will be covered in the County Maintenance budget.

*Repair/Replace flooring in booking- This financial request will be covered in the County Maintenance budget.

*Replace UPS battery backup- This financial request will be covered in the County Maintenance budget.

*Comprehensive security camera upgrade for the detention center- The aging detention center is utilizing outdated technology to capture video. This has led to a system where some cameras no longer work as designed, recordings are not held long enough to satisfy the state retention schedule of disposal, and parts are not available to keep the system running efficiently.

Complete equipment and installation \$136,000

*Desktop computer replacement for detention budget x 4- Yearly several desktop computers need to be updated in order to stay within the warranty periods of the manufacturer. The routine and scheduled replacement of any computer will ensure continued services.

$\$1300 \times 4 = \5200

*Desktop computer replacement for sheriff x 4- Yearly several desktop computers need to be updated in order to stay within the warranty periods of the manufacturer. The routine and scheduled replacement of any computer will ensure continued services.

$\$1300 \times 4 = \5200

*Replacement of handguns x 75- Our current handguns were replaced in 2005. Thousands upon thousands of rounds have been fired through these weapons since that time. Ensuring deputies have reliable handguns is imperative to their safety and replacement is the cheapest and most efficient option. When the Sheriff's Office has replaced their aging handguns in the past, the deputies have been allowed to purchase their own handgun they have carried during their service to the County. These transactions typically yields more income to the County to offset the cost of the new handguns. The same make and models will be utilized as currently carried but the latest generation of the same make and model would be purchased.

$\$410$ new price $\times 75 = \$30,750$ $\$300$ surplus price to deputy $\times 68 = \$20,400$

Total out of pocket cost would only be $\$10,350$

*Replacement of laptops x 8- Yearly several laptop computers need to be updated in order to stay within the warranty periods of the manufacturer. The routine and scheduled replacement of any computer will ensure continued services. Uniformed deputies utilize mobile computing solutions from their vehicles in order to gain access to crucial and valuable information while in the field. The continued success of mobile computing is essential to the operations of law enforcement.

\$3000 X 8= \$24,000

*Motor vehicle replacement x 7- The replacement of motor vehicles is crucial to the safety of the deputies and public. Having dependable motor vehicles available for rapid responses to a vast array of different types of call for service is important. Having a vehicle break down during a call response can be detrimental to the caller or the deputy who requires back up. The public's overall concept of law enforcement requires us to be mobile and to be available.

Fully equipped vehicle \$40,000 X 7= \$280,000

*Update portable radios for the detention center x 10- Portable communication in the jail is crucial to the safe operation of the facility. Updating portable radios will allow staff to communicate throughout the facility.

\$695 X 10= \$6950