

# **LAW ENFORCEMENT FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2009 Actual Audited	FY 2010 Adopted Budget	FY 2010 Amended Budget	FY 2010 Revised Estimate	FY 2011 Budget	FY 2011 vs FY 2010 Amended	% Change	
<b>Fund 060 - Law Enforcement Fund</b>								
<b>Taxes</b>								
40101	Current Real Property Taxes	\$ 6,166,000	\$ 6,905,000	\$ 6,905,000	\$ 6,890,000	\$ 6,970,000	\$ 65,000	0.9%
40102	Cur Vehicle Tax	367,639	388,000	388,000	360,000	354,000	(34,000)	-8.8%
40103	Delinquent Property Tax	76,745	75,000	75,000	148,000	148,000	73,000	97.3%
40105	Payment in Lieu of Taxes	19,722	17,800	17,800	17,800	15,700	(2,100)	-11.8%
40107	Homestead Reimbursement	142,997	158,000	158,000	166,700	167,000	9,000	5.7%
40111	Motor Carrier Tax	20,310	23,200	23,200	18,000	18,000	(5,200)	-22.4%
40112	Manufacturer's Reimb	95,494	105,000	105,000	109,000	109,000	4,000	3.8%
40117	Tax Penalties	61,510	61,000	61,000	73,000	73,000	12,000	19.7%
		<u>6,950,417</u>	<u>7,733,000</u>	<u>7,733,000</u>	<u>7,782,500</u>	<u>7,854,700</u>	<u>121,700</u>	<u>1.6%</u>
<b>Fees, Licenses &amp; Permits</b>								
40223	Fees	26,694	20,000	20,000	25,000	20,000	-	0.0%
40253	Photocopies	2,226	1,500	1,500	1,200	1,200	(300)	-20.0%
40289	Multi County Park	1,025	1,200	1,200	1,300	1,300	100	8.3%
40290	Municipal Prisoners	163,103	120,000	120,000	160,000	160,000	40,000	33.3%
40292	Andrews/Pawleys Prisoner	68,648	60,000	60,000	60,000	50,000	(10,000)	-16.7%
		<u>261,696</u>	<u>202,700</u>	<u>202,700</u>	<u>247,500</u>	<u>232,500</u>	<u>29,800</u>	<u>14.7%</u>
<b>Fines &amp; Forfeitures</b>								
40230	Sex Offender Fee Revenue	11,300	10,000	10,000	8,000	8,000	(2,000)	-20.0%
40302	Traffic Fines	547,014	535,000	535,000	500,000	555,000	20,000	3.7%
		<u>558,314</u>	<u>545,000</u>	<u>545,000</u>	<u>508,000</u>	<u>563,000</u>	<u>18,000</u>	<u>3.3%</u>
<b>Use of Money</b>								
40407	Interest on Investments	17,291	20,000	20,000	20,000	18,000	(2,000)	-10.0%
		<u>17,291</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>18,000</u>	<u>(2,000)</u>	<u>-10.0%</u>
<b>Intergovernmental</b>								
40637	Salary Suppl Elected Off	1,575	1,575	1,575	1,575	1,575	-	0.0%
40663	Housing Federal Prisoner	226,943	160,000	160,000	200,000	215,000	55,000	34.4%
		<u>228,518</u>	<u>161,575</u>	<u>161,575</u>	<u>201,575</u>	<u>216,575</u>	<u>55,000</u>	<u>34.0%</u>
<b>Other Revenue</b>								
40701	Sale and Auction	27,621	40,000	40,000	30,000	30,000	(10,000)	-25.0%
40703	Telephone	47,885	50,000	50,000	36,000	35,000	(15,000)	-30.0%
40704	Worker's Comp Receipts	6,633	4,000	4,000	4,000	2,000	(2,000)	-50.0%
40705	Miscellaneous	6,194	2,075	2,075	1,000	1,725	(350)	-16.9%
40706	Inmate Per Diem	5,945	6,000	6,000	3,500	3,500	(2,500)	-41.7%
40707	Inmate Work Release Prog	-	200	200	100	100	(100)	-50.0%
40710	Crime Prevention	-	100	100	100	-	(100)	-100.0%
40712	Insurance Claims Reimb	18,078	1,000	1,000	20,000	5,000	4,000	400.0%
40720	Contributions & Donation	165	200	200	200	200	-	0.0%
40726	Sheriff Sleigh	-	1,000	1,000	1,000	-	(1,000)	-100.0%
		<u>112,521</u>	<u>104,575</u>	<u>104,575</u>	<u>95,900</u>	<u>77,525</u>	<u>(27,050)</u>	<u>-25.9%</u>
<b>Grants</b>								
40717	SRO School District Reim	223,275	222,150	222,150	31,050	59,700	(162,450)	-73.1%
40790	Federal Grt Rev	16,992	10,000	10,000	10,000	10,000	-	0.0%
		<u>240,267</u>	<u>232,150</u>	<u>232,150</u>	<u>41,050</u>	<u>69,700</u>	<u>(162,450)</u>	<u>-70.0%</u>

**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2009 Actual Audited	FY 2010 Adopted Budget	FY 2010 Amended Budget	FY 2010 Revised Estimate	FY 2011 Budget	FY 2011 vs FY 2010 Amended	% Change
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Other Financing Sources and Uses</b>							
40804 Transf from General Fund	341,315	600,000	600,000	600,000	623,000	23,000	3.8%
40808 Transf from Local Hospitality	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	-	0.0%
40904 Fund Balance Reserve	-	-	229,644	210,509	240,000	10,356	4.5%
41840 Transf to Emer Tel Fund	-	(113,000)	(113,000)	-	-	113,000	-100.0%
41870 Transf to CERF	(655,000)	(675,000)	(675,000)	(675,000)	(625,000)	50,000	-7.4%
	<u>1,061,315</u>	<u>1,187,000</u>	<u>1,416,644</u>	<u>1,510,509</u>	<u>1,613,000</u>	<u>196,356</u>	<u>13.9%</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 9,430,339</u></b>	<b><u>\$ 10,186,000</u></b>	<b><u>\$ 10,415,644</u></b>	<b><u>\$ 10,407,034</u></b>	<b><u>\$ 10,645,000</u></b>	<b><u>\$ 229,356</u></b>	<b><u>2.2%</u></b>

**COMPARATIVE SUMMARY OF CONSOLIDATED APPROPRIATIONS BY CLASSIFICATION & LINE ITEM**

	FY 2009 Actual <u>Audited</u>	FY 2010 Adopted <u>Budget</u>	FY 2010 Amended <u>Budget</u>	FY 2010 Revised <u>Estimate</u>	FY 2011 <u>Budget</u>	FY 2011 vs FY 2010 <u>Amended</u>	<u>% Change</u>
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 4,428,151	\$ 5,286,750	\$ 5,137,900	\$ 5,137,900	\$ 5,142,770	\$ 4,870	0.1%
50105 Part-Time	80,724	118,340	128,340	128,340	120,340	(8,000)	-6.2%
50106 Overtime-Regular Pay	-	-	780	780	-	(780)	-100.0%
50107 Overtime-Premium Pay	100,688	136,090	146,090	146,090	148,400	2,310	1.6%
50201 Health Insurance	538,523	695,600	716,700	716,700	762,800	46,100	6.4%
50202 Retiree Health Insurance	79,596	75,000	80,000	80,000	90,000	10,000	12.5%
50203 Payroll Taxes	332,955	410,140	401,080	401,080	399,880	(1,200)	-0.3%
50205 State Retirement	497,020	597,200	577,400	577,400	595,950	18,550	3.2%
50209 Health Insurance Allowance	23,467	20,000	25,000	25,000	29,500	4,500	18.0%
50264 Grant Match-Personnel	22,512	25,000	25,000	25,000	-	(25,000)	-100.0%
	<u>6,103,636</u>	<u>7,364,120</u>	<u>7,238,290</u>	<u>7,238,290</u>	<u>7,289,640</u>	<u>51,350</u>	<u>0.7%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	26,860	28,700	36,700	36,700	30,700	(6,000)	-16.3%
50304 Non-Capital Assets	178,318	58,450	49,425	53,950	59,000	9,575	19.4%
50305 Postage	3,022	3,650	3,650	3,650	3,672	22	0.6%
50307 Fuel, Oil & Tires	323,966	339,000	339,000	339,000	387,800	48,800	14.4%
50309 Veh/Equip M&R-NonContract	243,262	240,200	72,400	244,200	63,600	(8,800)	-12.2%
50310 Veh/Equip M&R-Contract	-	-	171,800	-	180,480	8,680	5.1%
50313 Special Supplies	41,996	49,400	61,400	71,400	61,616	216	0.4%
50317 Uniforms & Clothing	79,213	69,700	89,700	89,700	82,000	(7,700)	-8.6%
50319 Medical Supplies & Services	282,885	287,667	306,802	287,667	331,000	24,198	7.9%
50321 Food	310,749	300,000	275,000	275,000	275,000	-	0.0%
50327 Housewares	61,091	46,800	56,800	56,800	51,500	(5,300)	-9.3%
50341 Inmate Supplies	44,447	42,350	42,350	42,350	44,044	1,694	4.0%
50393 SERT Team	3,266	4,000	4,000	4,000	4,000	-	0.0%
50401 Telephone-Local	60,944	70,000	70,000	70,000	59,200	(10,800)	-15.4%
50402 Telephone-Long Distance	3,425	5,450	5,450	5,450	4,550	(900)	-16.5%
50403 Utilities	291,979	265,000	265,000	265,000	230,000	(35,000)	-13.2%
50405 Printing	17,026	17,050	20,050	20,050	14,050	(6,000)	-29.9%
50406 Software Maint Contracts	21,914	25,000	22,000	22,000	90,500	68,500	311.4%
50407 Other Maint Contracts	19,192	19,450	12,950	15,450	65,760	52,810	407.8%
50408 Wide Area Network	16,406	18,800	18,800	18,800	25,611	6,811	36.2%
50409 Equipment Repairs	38,836	36,100	36,100	36,100	36,100	-	0.0%
50410 Mobile Phones	71,313	42,500	48,900	48,900	100,500	51,600	105.5%
50411 Building & Ground Maint	25,832	31,000	41,000	41,000	41,000	-	0.0%
50413 Fleet Insurance	109,777	112,000	122,500	122,500	123,961	1,461	1.2%
50415 Worker's Compensation Ins	178,288	163,090	180,820	180,820	195,120	14,300	7.9%
50417 Building & Content Ins.	14,937	15,140	15,300	15,300	16,013	713	4.7%
50421 Unemployment Insurance	47,666	20,000	20,000	20,000	55,000	35,000	175.0%
50423 Tort Liability Insurance	108,448	107,000	104,700	104,700	105,972	1,272	1.2%
50425 Rent Lease	37,756	47,600	47,600	47,600	47,050	(550)	-1.2%
50430 Lease Purchase Payment	-	-	-	-	44,596	44,596	N/A
50431 Other Professional Services	8,630	10,500	22,130	22,130	34,130	12,000	54.2%
50432 Extradition Expense	1,657	2,000	2,000	2,000	2,000	-	0.0%
50433 Advertising	801	600	675	600	1,100	425	63.0%
50435 Surety Bonds	-	350	350	350	-	(350)	-100.0%
50437 Pest Control	1,375	3,500	3,000	3,000	3,000	-	0.0%
50454 Health & Safety	-	100	100	100	100	-	0.0%
50462 Waste Removal	-	-	3,200	3,200	3,200	-	0.0%
50463 Control Substance Investigation	7,843	8,000	8,000	8,000	8,000	-	0.0%
50471 Housing Juvenile Prisoners	19,050	24,000	40,000	40,000	40,000	-	0.0%
50501 Dues & Publications	5,564	8,515	8,515	8,515	14,415	5,900	69.3%
50503 Conferences & Meetings	50	1,500	1,500	1,500	1,500	-	0.0%
50507 Training	31,673	31,225	37,725	31,225	23,225	(14,500)	-38.4%

**COMPARATIVE SUMMARY OF CONSOLIDATED APPROPRIATIONS BY CLASSIFICATION & LINE ITEM**

	FY 2009 Actual Audited	FY 2010 Adopted Budget	FY 2010 Amended Budget	FY 2010 Revised Estimate	FY 2011 Budget	FY 2011 vs FY 2010 Amended	% Change
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Operating &amp; Maintenance (continued)</b>							
50509 Continuing Education	4,741	3,000	9,000	9,000	3,000	(6,000)	-66.7%
50511 Travel & Subsistence	13,873	25,500	23,500	23,500	24,500	1,000	4.3%
50514 800 MHz User Fee	45,160	49,180	49,270	49,270	71,088	21,818	44.3%
50515 Contingency	-	76,888	120,647	13,518	26,707	(93,940)	-77.9%
50516 Hurricane Supplies	1,039	4,000	2,000	2,000	4,000	2,000	100.0%
50517 Other Operating Expense	346	925	10,245	10,245	17,000	6,755	65.9%
50521 Shop with Santa Program	(75)	-	-	-	-	-	N/A
50542 Re-Entry Program Expense	-	-	2,000	1,000	1,000	(1,000)	-50.0%
50649 Humane Society	80,000	80,000	80,000	80,000	80,000	-	0.0%
50650 Winyah Rescue	(573)	17,000	17,000	17,000	8,000	(9,000)	-52.9%
	<u>2,883,968</u>	<u>2,811,880</u>	<u>2,981,054</u>	<u>2,874,240</u>	<u>3,195,360</u>	<u>214,306</u>	<u>7.2%</u>
<b>Capital Outlay</b>							
50703 Buildings	230,077	-	10,000	10,000	70,000	60,000	600.0%
50705 Improvements	20,072	10,000	155,000	155,000	-	(155,000)	-100.0%
50707 Machinery & Equipment	-	-	31,300	31,300	90,000	58,700	187.5%
	<u>250,149</u>	<u>10,000</u>	<u>196,300</u>	<u>196,300</u>	<u>160,000</u>	<u>(36,300)</u>	<u>-18.5%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 9,237,753</b></u>	<u><b>\$ 10,186,000</b></u>	<u><b>\$ 10,415,644</b></u>	<u><b>\$ 10,308,830</b></u>	<u><b>\$ 10,645,000</b></u>	<u><b>\$ 229,356</b></u>	<u><b>2.2%</b></u>

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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REVENUE

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Department 001 - Revenue

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Taxes

40101	Current Real Property Tax	\$ 6,970,000
40102	Cur Vehicle Tax	354,000
40103	Delinquent Property Taxes	148,000
40105	Payment in Lieu of Taxes	15,700
40107	Homestead Reimbursement	167,000
40111	Motor Carrier Tax	18,000
40112	Manufacturer's Reimb	109,000
40117	Tax Penalties	73,000
		<u>7,854,700</u>

Fees, Licenses, Permits

40223	Fees	20,000
40253	Photocopies	1,200
40289	Multi County Park	1,300
40290	Municipal Prisoners	160,000
40292	Andrews/Pawleys Prisoners	50,000
		<u>232,500</u>

Fines & Forfeitures

40230	Sex Offender Fee Revenue	8,000
40302	Traffic Fines	555,000
		<u>563,000</u>

Use of Money

40407	Interest on Investments	18,000
		<u>18,000</u>

Intergovernmental

40637	Salary Suppl Elected Offi	1,575
40663	Housing Federal Prisoners	215,000
		<u>216,575</u>

Other Revenue

40701	Sale and Auction	30,000
40703	Telephone	35,000
40704	Worker's Comp Receipts	2,000
40705	Miscellaneous	1,725
40706	Inmate Per Diem	3,500
40707	Inmate Work Release Program	100
40712	Insurance Claims Reimbursement	5,000
40720	Contributions & Donations	200
		<u>77,525</u>

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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REVENUE

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Department 001 - Revenue

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175 Grants

40717	SRO School District Reimb	59,700
40790	Federal Grt Rev	10,000
		<u>69,700</u>

Other Financing Sources & Uses

40804	Transf from General Fund	623,000
40808	Transf from Local Hospitality Tax	1,375,000
40904	Fund Balance Reserve	240,000
41870	Transf to CERF	(625,000)
		<u>1,613,000</u>

**Total Revenue**

**\$ 10,645,000**

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 201 - Communications 911

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Personal Services

50101	Salaries	\$	414,680
50105	Part-Time		48,500
50107	Overtime Pay		63,350
50201	Health Insurance		85,000
50203	Payroll Taxes		38,890
50205	State Retirement		46,220
			<u>696,640</u>

Operating & Maintenance

50301	Office Supplies		2,700
50304	Non-Capital Assets		2,500
50305	Postage		100
50307	Fuel, Oil & Tires		1,500
50317	Uniforms & Clothing		1,400
50327	Housewares		2,500
50401	Telephone-Local		6,000
50402	Telephone-Long Distance		250
50405	Printing		50
50409	Equipment Repairs		900
50410	Mobile Phones		1,000
50415	Worker's Compensation Ins		2,120
50425	Rent Lease		3,600
50501	Dues & Publications		1,350
50507	Training-Elected		4,875
50511	Travel & Subsistence		1,500
50514	800 MHz User Fee		288
50517	Other Operating Expense		1,000
			<u>33,633</u>

Comm-911 TOTAL . . . . :

\$ 730,273

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 204 - Judicial Center

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Personal Services

50101	Salaries	\$	429,300
50201	Health Insurance		75,500
50203	Payroll Taxes		31,800
50205	State Retirement		49,500
			<u>586,100</u>

Operating & Maintenance

50301	Office Supplies		1,000
50304	Non-Capital Assets		1,000
50313	Special Supplies		1,000
50317	Uniforms & Clothing		9,300
50415	Workers Compensation Ins		17,900
50507	Training		4,350
50511	Travel & Subsistence		2,000
			<u>36,550</u>

Judicial Center Total

\$ 622,650

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 205 - Sheriff Department

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Personal Services

50101	Salaries	\$ 2,804,990
50105	Part-Time	69,840
50107	Overtime Pay	63,050
50201	Health Insurance	382,100
50202	Retiree Health Insurance	90,000
50203	Payroll Taxes	217,190
50205	State Retirement	327,330
50209	Health Insurance Allowance	27,800
		<u>3,982,300</u>

Operating & Maintenance

50301	Office Supplies	20,000
50304	Non-Capital Assets	46,000
50305	Postage	3,000
50307	Fuel, Oil & Tires	362,000
50309	Vehicle & Equip M&R - Non-Contract	60,600
50310	Vehicle & Equip M&R - Contract	169,560
50313	Special Supplies	50,000
50317	Uniforms & Clothing	42,000
50319	Medical Supplies & Serv	11,000
50327	Housewares	9,000
50393	SERT Team	4,000
50401	Telephone-Local	50,000
50402	Telephone-Long Distance	3,500
50403	Utilities	60,000
50405	Printing	8,000
50406	Software Maint Contracts	90,500
50407	Other Maint Contracts	37,800
50408	Telephone-PBX System	6,418
50409	Equipment Repairs	10,000
50410	Mobile Phones	83,300
50411	Building & Ground Maint	23,000
50413	Fleet Insurance	113,445
50415	Workers Compensation Ins	115,000
50417	Building & Content Ins.	3,146
50421	Unemployment Insurance	55,000
50423	Tort Liability Insurance	71,667
50425	Rent Lease	33,450
50430	Lease Purchase Payment	5,547
50431	Other Professional Serv	32,000
50432	Extradition Expense	2,000
50433	Advertising	1,000

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 205 - Sheriff Department

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Operating & Maintenance

50437	Pest Control	1,000
50462	Waste Removal	3,200
50463	Control Substance Inves	8,000
50501	Dues & Publications	11,900
50503	Conferences & Meetings	1,500
50507	Training	10,000
50509	Continuing Education	3,000
50511	Travel & Subsistence	17,000
50514	800 MHz User Fee	70,800
50515	Contingency	26,707
50516	Hurricane Supplies	4,000
50517	Other Operating Expense	1,000
50542	Re-Entry Program	1,000
50650	Winyah Rescue	8,000
		<u>1,749,040</u>

Capital Outlay

50703	Buildings	70,000
50707	Machinery & Equipment	70,000
		<u>140,000</u>

Sheriff TOTAL . . . . :

\$ 5,871,340

Capital Detail

Buildings

Window replacement and repair	\$ 70,000
Machinery & Equipment	
Automated fingerprint system	40,000
Outdoor camera system	20,000
Digital upgrade of audio/visual system	10,000
	<u>\$ 140,000</u>

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 207 - Detention Center

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Personal Services

50101	Salaries	\$ 1,400,000
50105	Part-Time	2,000
50107	Overtime - Premium Pay	22,000
50201	Health Insurance	208,000
50203	Payroll Taxes	105,000
50205	State Retirement	162,000
		<u>1,899,000</u>

Operating & Maintenance

50301	Office Supplies	7,000
50304	Non-Capital Assets	9,500
50305	Postage	572
50307	Fuel, Oil & Tires	16,200
50309	Vehicle & Equip M&R - Non-Contract	2,500
50310	Vehicle & Equip M&R - Contract	9,360
50313	Special Supplies	7,616
50317	Uniforms & Clothing	27,300
50319	Medical Supplies & Serv	320,000
50321	Food	275,000
50327	Housewares	40,000
50341	Inmate Supplies	44,044
50401	Telephone-Local	3,200
50402	Telephone-Long Distance	800
50403	Utilities	170,000
50405	Printing	6,000
50407	Other Maint Contracts	27,960
50408	Telephone-PBX System	19,193
50409	Equipment Repairs	25,000
50410	Mobile Phones	15,000
50411	Building & Ground Maint	18,000
50413	Fleet Insurance	8,888
50415	Worker's Compensatin Ins	58,800
50417	Building & Content Ins.	12,867
50423	Tort Liability Insurance	34,305
50425	Rent Lease	10,000
50430	Lease Purchase Payment	39,049
50431	Other Professional Serv	2,130
50437	Pest Control	2,000
50471	Housing Juvenile Prisoner	40,000
50501	Dues & Publications	1,165
50507	Training	4,000
50511	Travel & Subsistence	4,000
50517	Other Operating Expenses	15,000
		<u>1,276,449</u>

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 207 - Detention Center

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Capital Outlay  
50707 Machinery & Equipment

20,000  
-----  
20,000

Det Center TOTAL . . . :

\$ 3,195,449  
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*Capital Detail*  
Machinery & Equipment  
Washer and Dryer

\$ 20,000  
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DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 208 - Georgetown SRO

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Personal Services

50101	Salaries	\$	45,500
50201	Health Insurance		2,500
50203	Payroll Taxes		3,400
50205	State Retirement		5,300
50209	Health Insurance Allowance		1,700
			<u>58,400</u>

Operating & Maintenance

50415	Worker's Compensatin Ins		1,300
			<u>1,300</u>

Gtwn SRO TOTAL . . . . :

\$ 59,700

DETAILED LINE ITEM BUDGET

FY 2011  
Budget

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Fund 060 - Law Enforcement Fund

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EXPENDITURES

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Department 209 - Animal Control

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Personal Services

50101	Salaries	\$	48,300
50201	Health Insurance		9,700
50203	Payroll Taxes		3,600
50205	State Retirement		5,600
			<u>67,200</u>

Operating & Maintenance

50307	Fuel, Oil & Tires		8,100
50309	Vehicle & Equip M&R - Non-Contract		500
50310	Vehicle & Equip M&R - Contract		1,560
50313	Special Supplies		3,000
50317	Uniforms & Clothing		2,000
50409	Equipment Repairs		200
50410	Mobile Phones		1,200
50413	Fleet Insurance		1,628
50433	Advertising		100
50454	Health & Safety		100
50649	Humane Society		80,000
			<u>98,388</u>

Animal Con TOTAL . . . :		\$	<u>165,588</u>
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<b>Total Expenditures</b>		<b>\$</b>	<b><u>10,645,000</u></b>
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