

Measure Z Fiscal Year 2017-18 Application Budget

HUMBOLDT COUNTY SHERIFF'S OFFICE

Date: March 9, 2017

REVISED

Descriptions	Amounts
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**A. Personnel Costs**

Title: Sheriffs Deputy Salary and Benefits Salary + benefits Calculation: Overtime @ \$10,000 Duties Description: Full-time 1.0 FTE Sheriffs Deputy to replace the Operations deputy assigned 50/50 to Cities of Blue Lake and Trinidad	-
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Title: Sheriffs Deputy Salary and Benefits Salary + benefits Calculation: Overtime @ \$10,000 Duties Description: Full-time 1.0 FTE Sheriffs Deputy to replace the Operations deputy assigned 100% to fill School Resource Officer for north valley high schools	-
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Title: Community Services Officer Salary and Benefits Salary + benefits Calculation: Overtime @ 10,000 Duties Description: Full-time 1.0 FTE Community Services Office (position was allocated and frozen in current year budget in order to utilize funding for airport security)	72,592.00
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Title: Public Information Specialist Salary and Benefits Salary + benefits Calculation: no overtime Duties Description: Establishing and coordinating relations between the Sheriff's Office and news media; designing, developing and preparing public information materials	82,012.00
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**Total Personnel: 154,604.00**

**B. Operational Costs (Rent, Utilities, Phones, etc.)**

Title: Trinity River Station Lease Lease for office facility located at 80 County Club Drive in Willow Creek - 12 months @ \$840 Description:	10,080.00
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Title: Communications Office telephones and cell phones for patrol deputies; radio operation expenses Description:	4,000.00
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Title: Utilities Power, gas, garbage, water for Trinity River Station Description:	2,800.00
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Title:  Description:	
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**Total Operating Costs: 16,880.00**

**C. Consumables/Supplies (Supplies and Consumables should be separate)**

Title: Clothing / Employees Up front costs for uniforms, patches, badges for new employees; monthly uniform allowance is included in employee benefits as part of salary package. Description:	2,500.00
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Title: Office Supplies, Postage Consumable office supplies, paper, file folders	
Description:	2,000.00
Title: Office Equipment & Maintenance, Computer Software Computers, software, desks, chairs, file cabinets; radios	
Description:	2,000.00
Title: Professional Services Consultant to conduct needs assessment for county-wide joint Emergency Communications Center / Emergency Operations	
Description: Center	50,000.00
Title: Special Department Expense Firearms, ammunition, specialized equipment for patrol vehicles, vests, helmets	
Description:	5,000.00

**Total Consumable/Supplies: 11,500.00**

**D. Transportation/Travel (Local and Out-of-County should be separate)**

Title: Transportation & Travel Local Motorpool costs for patrol vehicles; fuel, depreciation, motorpool support	
Description:	45,000.00
Title: Out-of-County Travel Travel for POST training; conferences and workshops for new employees and current employees	
Description:	12,000.00
Title:	
Description:	

**Total Transportation/Travel Costs: 57,000.00**

**E. Fixed Assets**

Title: Dispatch Radio Console Replace non-working radio console in Emergency Dispatch Center; current console purchased in 2001 and no longer eligible	
Description: for maintenance and support	145,000.00
Title: Patrol vehicles 2- Ford Explorer patrol vehicles 1-North Area Command & SRO	
Description: 1-Blue Lake/Trinidad deputy	80,000.00
Title: Search & Rescue Vehicle - Tucker Snowcat All-terrain vehicle equipped with rubber snow tracks to be used by Sheriff's Search & Rescue and Posse; trailer; SAR/Posse to	
Description: provide matching funds of \$42,500 = Total cost \$190,000	147,500.00
Title: Portable X-Ray Equipment Equipment required for Coroner accreditation	
Description:	68,000.00

**Total Other Costs: 440,500.00**

**FY 2017-18 Application Total: 680,484.00**  
**Personnel Costs FY2016-17 3,857,594.00**  
**TOTAL FY 2016-17 MEASURE Z BUDGET: 4,538,078.00**