

Supervision Personnel			
Rank		Shift	Total
Sheriff's Sergeant	Sworn	Mon - Fri; 0800 - 1600	\$ 191,276.00
Sheriff's Sergeant	Sworn	Mon - Fri; 0800 - 1600	\$ 194,282.00
Total Supervision:			\$ 385,558.00
South Lake Tahoe Courts			
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 170,907.00
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 165,211.00
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 184,019.00
Total Sworn FTE			\$ 520,137.00
9/80 Schedule (Wed off)			
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	\$ 91,919.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	\$ 109,270.00
Total Non-sworn FTE			\$ 201,189.00
Total - South Lake Tahoe			\$ 721,326.00
Main Street Courthouse			
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 143,277.00
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 142,874.00
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 129,328.00
Total Sworn FTE			\$ 415,479.00
9/80 Schedule (Wed off)			
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	\$ 83,205.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1700	\$ 87,477.00
Total Non-sworn FTE			\$ 170,682.00
Total Main Street			\$ 586,161.00
Fair Lane Courthouse			
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 158,830.00
Total Sworn FTE			\$ 158,830.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 77,447.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 91,921.00
Total Non-sworn FTE			\$ 169,368.00
Total Fair Lane			\$ 328,198.00

Dept. 8 Juvenile Hall Courthouse			
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 158,830.00
		Total Sworn FTE	\$ 158,830.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 100,033.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 91,925.00
		Total Non-Sworn FTE	\$ 191,958.00
Total - Juvenile Hall Courthouse			\$ 350,788.00
Cameron Park Courthouse			
Deputy Sheriff	Sworn (FTE)	Mon - Fri; 0800 - 1600	\$ 145,496.00
		Total Sworn FTE	\$ 145,496.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 80,395.00
SSO	Non-Sworn (FTE)	Mon - Fri; 0730 - 1600	\$ 99,840.00
		Total Non-sworn FTE	\$ 180,235.00
Total Cameron Park			\$ 325,731.00
Miscellaneous Staffing/ Court Security Costs			
Overtime , Unforeseen Costs due to High Profile/ Multi Defendant Cases, Administrative Support Staff, & Labor Increases		Sworn, Non-Sworn & Administrative Staff	\$ 285,000.00
Total			\$ 285,000.00
Training			
Bailiff & Security Officer	Mandatory for All	Perishable Skills Training	\$-
Bailiff or Security Officer	4 to attend	ALERT	\$ 4,740.00
Bailiff or Security Officer	4 to attend	Act Shooter/Hostage	\$ 6,640.00
Total Training			\$ 11,380.00

Equipment, Services and Supplies			
General Liability			\$27,592.00
Telephone Charges			\$400.00
Screening badges	125.00	Quarterly	\$500.00
Gloves & Sanitizer	500.00	Yearly	\$500.00
Main St Parking	100.00	Monthly	\$1200.00
Practice Ammunition	16,200 rounds	13.15 per box of 50 rnds.	\$4,261.00
Duty Ammunition	6,350 rounds	17.00 per box of 50 rnds.	\$2,159.00
Batons	130.00	2 replacements	\$260.00
Bulletproof vests	750.00	2 replacements yearly	\$1,500.00
Handcuffs	25.00	2 replacements yearly	\$50.00
Holster	100.00	2 replacements yearly	\$200.00
Leather gear	270.00	2 replacements yearly	\$2,287.00
Chemical spray	15.00	10 replacements yearly	\$150.00
Chemical spray holster	20.00	2 replacements yearly	\$40.00
Radio, charger, holster	3345.00	1 replacement yearly	\$3,345.00
Radio Batteries	85.00	5 replacements yearly	\$425.00
Duty Side Arm	500.00	1 replacement yearly	\$500.00
Taser	1070.00	1 replacements yearly	\$1,070.00
Taser Cartridges	35.00	10 replacements yearly	\$350.00
Taser Training Cartridges	35.00	22 replacements yearly	\$770.00
Flashlight	85.00	2 replacements yearly	\$170.00
Foul Weather Jackets	180.00	2 replacements yearly	\$360.00
Total			\$48,089.00
Vehicle Use for Court Security Needs			
West Slope Courts	3 days weekly x 50 wks	50 mi round trip	\$ 5,400.00
Total mileage cost			\$ 5,400.00
Total Court Costs			\$ 3,047,631.00