

## Aviation Unit Proposed Budget

October 2007 – September 2008

<b>3010 Materials / Supplies</b>		<b>\$4,900</b>
Flight suits (4)	800	
Flight gloves (4)	120	
Hats	300	
Name tags (3)	45	
Water	300	
Mics and windscreens	75	
Aircraft maps, FAR/AIM	50	
NVG Recertification	1000	
ALEA Memberships	210	
New flight helmets (2)	2000	
<b>3020 Office Supplies</b>		<b>200</b>
<b>3150 Gas / Oil / Grease</b>		<b>21,400</b>
Jet Fuel	21,000	
1400 gal month @ \$2.50gal		
½ paid by ASO		
Case Oil	400	
<b>3210 Travel / Training</b>		<b>7950</b>
OH-58 Refresher	6450	
Required by insurance carrier		
ALEA Safety Conference	1500	
<b>4110 Professional Services</b>		<b>300</b>
FAA Medical exam (2)	300	
<b>4120 Contract Services</b>		<b>46,604.50</b>
½ Hanger/Office Rent and		
Maintenance Technician		
<b>4230 Building / Maintenance</b>		<b>1500</b>
<b>6040 Mach / Equipment</b>		<b>7,000</b>
Repairs/Annual Inspection	7000	
<b>Total Proposed Budget</b>		<b>\$89,854.50</b>

# **ALACHUA**

# **COUNTY SHERIFF'S OFFICE**

Sheriff Stephen M. Oelrich  
Post Office Box 1210 • Gainesville, FL 32602-1210

Captain Edward Van Winkle  
Gainesville Police Department  
721 NW 6<sup>th</sup> Street  
Gainesville, Florida 32602

July 30, 2007

Captain Van Winkle,

The following itemized list represents the anticipated expenses of the Joint Aviation Unit (JAU) regarding our shared expenses for fiscal year 2007-2008.

Salary of mechanic as of 10/01/07	\$54,048
Average overtime	3,000
Employer health insurance costs	3,531
FICA (7.65%)	4,169
State of Florida Retirement System (9.85%)	5,368
Workers Compensation Insurance (6.11%)	3,330
Employer cost for Life and Disability Insurance	104
Toll Allowance	<u>450</u>

Subtotal	\$74,000
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Hanger Rentals (Currently \$876/mo estimated increase)	\$12,000
Utilities GRU, misc.	6,600
Safety Kleen 10 gallon parts washer service	<u>609</u>

Subtotal	\$19,209
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Grand Total	\$93,209
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Sincerely,

