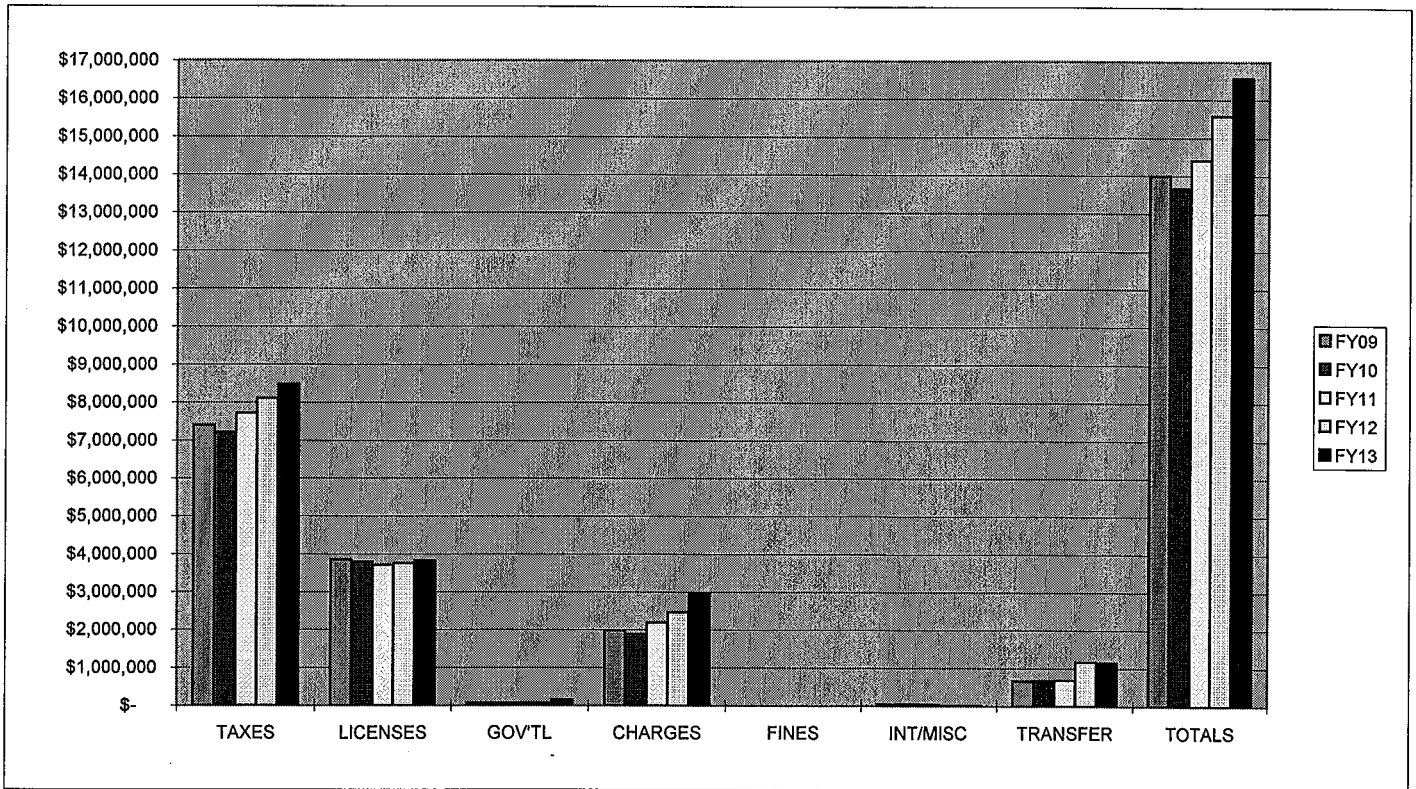


FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	8,473,227	FY 12 MILLS	27.90
NON-TAX REVENUE		8,105,932	FY 13 MILLS	28.94
TOTAL REVENUES	\$	16,579,159	Est. Millage Change	1.04
Use / (Source) of Reserves		570,915		
TOTAL RESOURCES USED	\$	17,150,075		
BASE APPROPRIATIONS	\$	16,203,075	Est. Reserves 7/1/12	\$ 4,630,000
Conting, One-time, Bldg trans		947,000	(Use)/Source of Reserves	(570,915)
TOTAL APPROPRIATIONS	\$	17,150,075	Proj. Res. 6/30/13	\$ 4,059,085



	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	\$ 7,401,714	\$ 7,207,813	\$ 7,717,272	\$ 8,113,432	\$ 8,473,227
LICENSES	\$ 3,843,839	\$ 3,796,226	\$ 3,711,567	\$ 3,755,000	\$ 3,826,000
GOV'TL	\$ 57,749	\$ 58,081	\$ 57,976	\$ 62,351	\$ 152,675
CHARGES	\$ 1,981,084	\$ 1,884,785	\$ 2,185,888	\$ 2,455,700	\$ 2,961,200
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 43,747	\$ 50,698	\$ 42,895	\$ 20,000	\$ 15,000
TRANSFER	\$ 659,929	\$ 671,510	\$ 688,594	\$ 1,165,736	\$ 1,151,057
TOTALS	\$ 13,988,062	\$ 13,669,113	\$ 14,404,192	\$ 15,572,219	\$ 16,579,159

FY 12-13 FINAL BUDGET

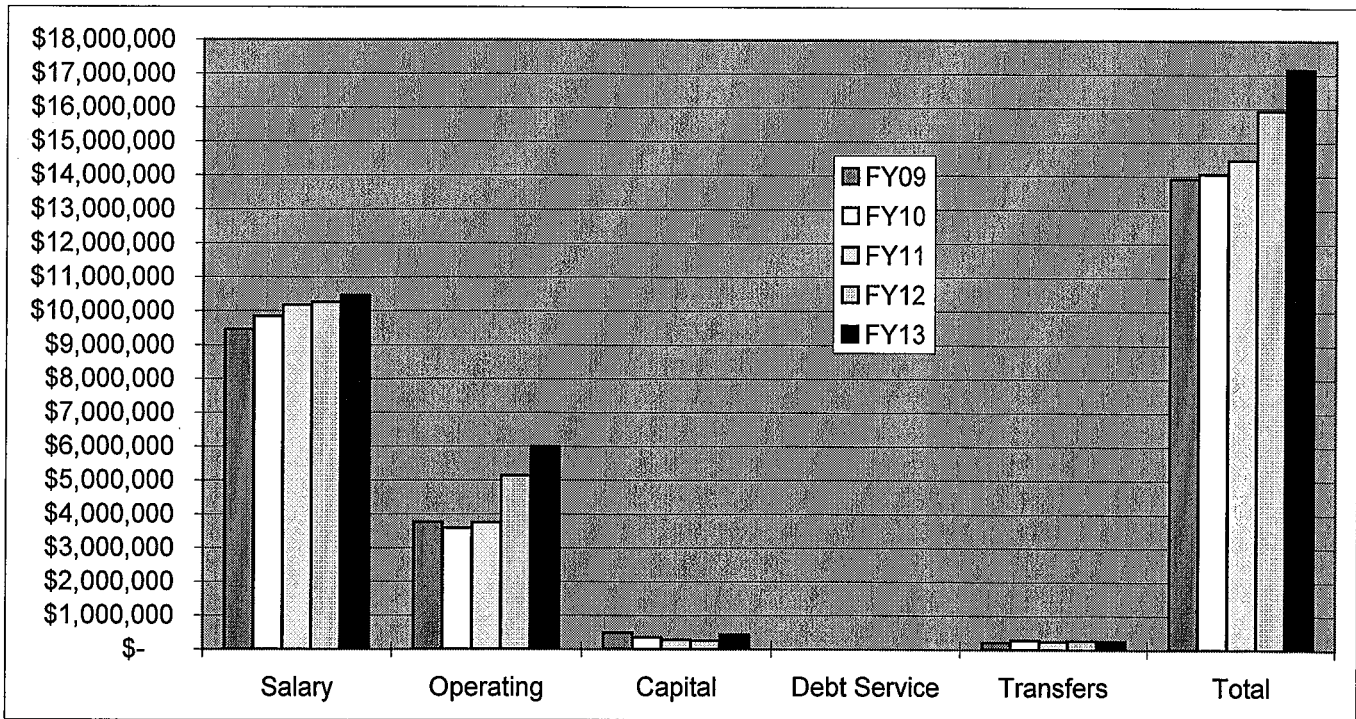
Public Safety Fund- Sheriff - Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2300.000.000.311010.000	7,574,259	7,210,789	7,750,532	7,750,532	7,229,347	8,183,227
REAL PROPERTY TAXES						
2300.000.000.311020.000	266,000	413,002	266,000	266,000	195,392	200,000
PERSONAL PROPERTY TAXES						
2300.000.000.311021.000	63,000	62,478	63,000	63,000	60,976	61,000
MOBILE HOME TAXES						
2300.000.000.311030.000	20,500	16,091	20,500	20,500	13,378	14,000
MOTOR VEHICLE TAX > 1 TON						
2300.000.000.312000.000	13,400	14,704	13,400	13,400	15,882	15,000
P & I DELIQUENT TAXES						
2300.000.000.313000.000	-	208	0	0	0	0
TAX TITLE & PROPERTY SALE						
2300.000.000.321015.000	3,800,000	3,681,037	3,725,000	3,725,000	3,492,929	3,800,000
M.V. OPTION TAX						
2300.000.000.322010.000	8,000	9,955	9,000	9,000	9,020	9,000
LIQUOR LICENSE						
2300.000.000.322040.000	25,000	20,575	21,000	21,000	17,125	17,000
GAMBLING LICENSE						
2300.000.000.331183.000	5,629	3,765	0	0	0	0
STEP OT 2010-05-04-28 2010-16-04-28						
2300.000.000.331184.000	9,000	5,650	0	3,351	2,287	0
HTS STEP OT 2011-02-06-35 SH44						
2300.000.000.331185.000	0	0	0	10,000	1,661	0
HTS STEP OT #105991 SH48						
2300.000.000.335231.000	47,000	48,561	49,000	49,000	49,133	103,675
SB372 PERSONAL PROP. REIMB						
2300.000.000.337045.000	110,000	112,694	110,000	150,000	169,335	150,000
SD#2-TRUANCY OFFICER REIM						
2300.000.000.341015.000	1,850,000	2,066,870	2,150,000	2,150,000	2,572,683	2,640,000
CHARGES FOR EXTRA DUTY						
2300.000.000.342010.000	4,500	2,675	2,500	2,500	31,129	35,000
SPEC SHERIFF FEES						
2300.000.000.342012.000	0	0	20,000	2,500	3,300	3,000
PRISONER BOARDING						
2300.000.000.342014.000	2,500	3,649	3,200	20,000	36,338	30,000
24-7 DUI TESTING PROGRAM						
2300.000.000.342015.000	5,000	2,548	0	3,200	3,560	3,200
TRAINING RANGE FEES						
2300.000.000.342061.000	5,000	18,997	5,000	5,000	29,819	15,000
COMMITMENT TRANSPORTS						
2300.000.000.344010.000	5,000	21,350	5,000	5,000	0	0
ANIMAL CONTROL IMPOUND FEE						
2300.000.000.365000.000	400,000	0	400,000	400,000	200,000	400,000
PUBLIC SAFETY DONATIONS						
2300.000.000.369000.000	738,597	688,594	765,736	765,736	699,092	751,057
OTHER INCOME						
2300.000.000.382030.000	14,947,385	14,404,192	15,378,868	15,572,219	15,038,295	16,579,159
SALE FIXED/ASSETS						
2300.000.000.383002.000	0	0	0	0	0	0
TRANSFER FROM GENERAL FUND: (JAIL						
2300.000.000.383030.000	0	0	0	0	0	0
TRANSFER-HLTH INSUR LEVY						
TOTAL	14,947,385	14,404,192	15,378,868	15,572,219	15,038,295	16,579,159

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
Coroner	2.50	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	13.00	12.00	12.00
Patrol	37.00	37.00	39.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	9.50	9.50	10.00	10.00
Detention	78.25	86.25	87.25	87.25
Animal Control	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25
TOTALS	152.50	160.33	162.83	162.83



	<u>Actual FY09</u>	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Amd Budget FY12</u>	<u>Prel. Budget FY13</u>
Salary	\$ 9,458,553	\$ 9,843,709	\$ 10,182,915	\$ 10,268,090	\$ 10,461,529
Operating	\$ 3,761,730	\$ 3,585,560	\$ 3,754,281	\$ 5,140,455	\$ 5,996,075
Capital	\$ 492,394	\$ 347,236	\$ 284,791	\$ 258,569	\$ 433,590
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 204,471	\$ 280,231	\$ 245,736	\$ 263,608	\$ 258,880
Total	\$ 13,917,148	\$ 14,056,736	\$ 14,467,723	\$ 15,930,722	\$ 17,150,075

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

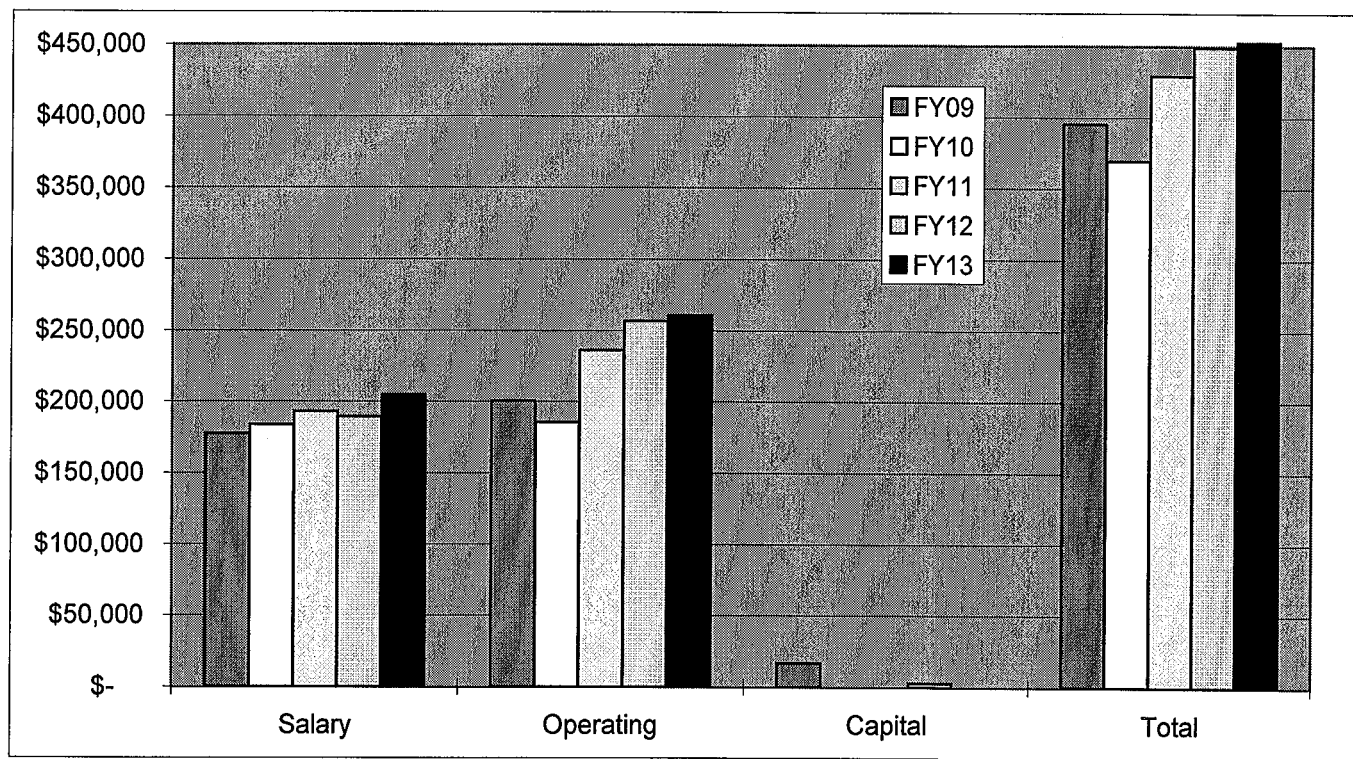
PUBLIC SAFETY FTE RECAP

DEPARTMENT	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
CORONER	2.50	2.33	2.33	2.33	151,252	529	5,861	20,332	11,571	240	363	837	14,101	205,087
ADMINISTRATION	3.0	3.0	3.0	3.0	209,113	396	7,848	24,399	15,997	336	473	2,828	15,224	276,613
DETECTIVES	13.0	13.0	12.0	12.0	817,202	2,860	30,035	105,727	62,516	1,476	1,699	4,607	76,317	1,102,439
PATROL	37.0	37.0	39.0	39.0	2,215,114	7,753	88,098	300,917	169,456	4,364	4,923	0	224,059	3,014,683
CIVIL	5.0	5.0	5.0	5.0	186,970	654	5,559	40,664	14,303	439	457	13,219	0	262,265
RECORDS	10.5	9.5	10.0	10.0	345,499	1,209	4,337	85,395	26,431	781	814	24,427	0	488,893
MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	0	75,000
DETENTION	78.25	86.25	87.3	87.3	3,433,026	11,939	123,210	634,365	262,627	7,039	7,509	82,612	226,833	4,789,159
ANIMAL CONTROL	2.0	2.0	2.0	2.0	76,422	267	5,562	16,266	5,846	181	189	5,403	0	110,136
DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	98,198	344	5,502	18,299	7,512	224	233	6,943	0	137,255
TOTAL PUBLIC SAFETY	153.50	160.33	162.83	162.83	7,607,795	25,952	276,011	1,246,364	576,259	15,080	16,659	140,875	556,535	10,461,529

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - CORONER

The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
2.50	2.33	2.33	2.33



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 177,643	\$ 183,930	\$ 193,023	\$ 189,548	\$ 205,087
Operating	\$ 200,857	\$ 185,648	\$ 236,170	\$ 256,550	\$ 260,800
Capital	\$ 16,859	\$ -	\$ -	\$ 3,000	\$ -
Total	\$ 395,359	\$ 369,578	\$ 429,193	\$ 449,098	\$ 465,887

FINAL FY12-13 BUDGET

Public Safety Fund - Coroner -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.126.420800.111	136,904	142,058	139,269	139,269	146,725	147,752	
2300.000.126.420800.120	3,000	3,482	3,000	3,000	3,500	3,500	
2300.000.126.420800.141	210	218	356	356	376	529	
2300.000.126.420800.142	6,307	6,484	5,505	5,505	5,755	5,861	
2300.000.126.420800.143	14,832	14,832	15,792	15,792	15,792	20,332	
2300.000.126.420800.144	10,703	11,019	10,884	10,884	11,380	11,571	
2300.000.126.420800.146	13,382	13,607	13,621	13,621	14,109	14,101	
2300.000.126.420800.147	431	316	343	343	321	363	
2300.000.126.420800.153	240	228	240	240	240	240	
2300.000.126.420800.156	538	779	538	538	777	837	
	186,547	193,023	189,548	189,548	199,219	205,087	
OPERATING							
2300.000.126.420800.202	230,000	226,408	230,000	246,800	246,207	250,000	20,000
2300.000.126.420800.210	1,500	2,011	1,500	1,500	1,714	1,500	
2300.000.126.420800.345	4,000	2,766	3,500	3,500	4,305	4,300	800
2300.000.126.420800.350	300	261	300	300	0		
2300.000.126.420800.360	1,000	531	750	750	96		
2300.000.126.420800.361	2,000	1,920	2,000	2,000	2,277	2,000	
2300.000.126.420800.370	1,500	0	1,500	200	147	1,500	
2300.000.126.420800.380	1,500	2,048	1,500	1,500	1,370	1,500	
2300.000.126.420800.394		225					
	241,800	236,170	241,050	256,550	256,116	260,800	
CAPITAL							
2300.000.126.420800.940	950	0	3,000	3,000	2,930		
	950	-	3,000	3,000	2,930	-	
	429,297	429,193	433,598	449,098	458,265	465,387	20,900
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
2300.000.126.420800.202	Approved						
2300.126-420800-345	20,000						
	800						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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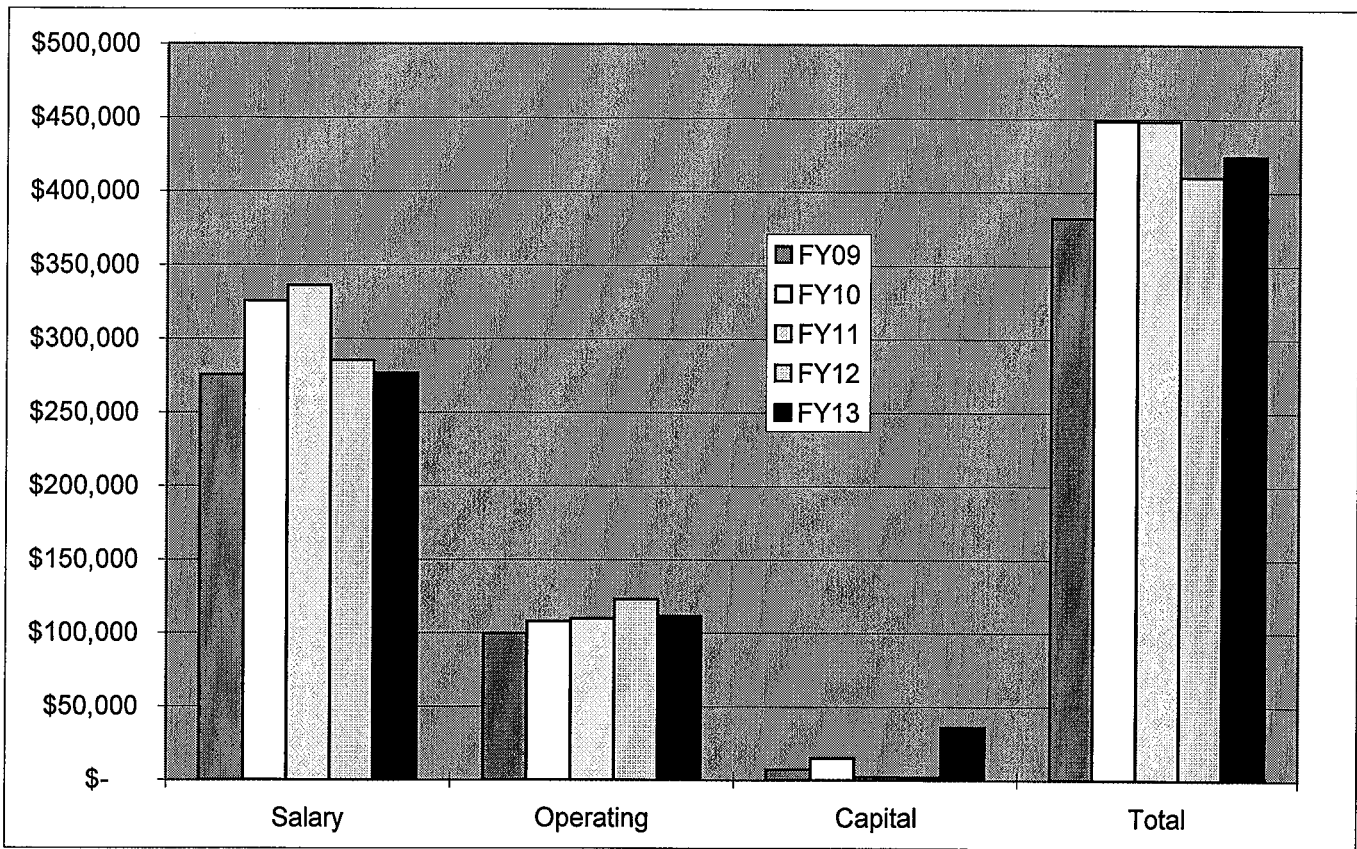
CORONER

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Secr. I	B	8810	None	0.50	0.33	0.33	0.33	11,840	41	152	4,066	906	0	837	0	17,872
Deputy	Lt.	7720	Dep-Mngmt	1	1	1	1	74,887	262	3,093	8,133	5,729	120	0	7,575	99,986
Deputy	Deputy	7720	Dep.	1	1	1	1	58,509	205	2,416	8,133	4,476	120	0	5,918	79,923
PAST FTEs				0	0	0	0									
Commander Pay Extra Duty		7720						2,160	8	89	0	165	0	0	219	2,641
Contingency		7720						355	1	15	0	27	0	0	36	434
Overtime		7720						147,752	517	5,765	20,332	11,303	240	837	13,747	200,856
								3,500	12	96	0	268	0	0	354	4,230
TOTALS				2.50	2.33	2.33	2.33	151,252	529	5,861	20,332	11,571	240	837	14,101	205,087

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - ADMINISTRATION

This division covers the administrative functions of the Sheriff's departments (or Public Safety Fund). It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

FY13 FTEs FY12 FTEs FY11 FTEs FY10 FTEs
 3.00 3.00 3.00 3.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 275,652	\$ 325,741	\$ 336,073	\$ 285,417	\$ 276,613
Operating	\$ 99,478	\$ 107,840	\$ 109,839	\$ 122,875	\$ 111,500
Capital	\$ 7,150	\$ 14,828	\$ 2,185	\$ 1,925	\$ 36,000
Total	\$ 382,280	\$ 448,409	\$ 448,097	\$ 410,217	\$ 424,113

FINAL FY12-13 BUDGET

Sheriff Fund - Administration -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.130.420110.111	242,093	242,342	197,294	197,294	189,805	189,013	
2300.000.130.420110.116	18,500	18,800	18,500	18,500	18,600	18,600	
2300.000.130.420110.120	1,500	600	1,500	1,500	0	1,500	
2300.000.130.420110.141	195	249	309	309	283	396	
2300.000.130.420110.142	9,842	9,789	8,025	8,025	6,541	7,848	
2300.000.130.420110.143	22,248	20,940	23,688	23,688	21,056	24,399	
2300.000.130.420110.144	19,449	19,451	16,623	16,623	15,314	15,997	
2300.000.130.420110.146	20,424	19,797	15,227	15,227	15,451	15,224	
2300.000.130.420110.147	652	453	483	483	438	473	
2300.000.130.420110.153	353	314	356	356	300	336	
2300.000.130.420110.156	3,338	3,338	3,412	3,412	2,619	2,828	
PERSONNEL TOTAL	338,594	336,073	285,417	285,417	270,407	276,613	
OPERATING							
2300.000.130.420110.210	24,500	26,118	24,000	23,875	21,302	24,000	
2300.000.130.420110.226	21,200	21,772	19,000	19,000	13,239	19,000	
2300.000.130.420110.231	4,500	6,928	7,000	7,000	5,403	7,000	
2300.000.130.420110.229						6,500	
2300.000.130.420110.336	9,000	8,410	7,000	7,000	6,215	7,000	
2300.000.130.420110.337	1,500	569					
2300.000.130.420110.345	5,800	3,873	4,000	4,000	3,959	5,500	
2300.000.130.420110.351	4,000	1,015	2,000	2,000	1,170	2,000	
2300.000.130.420110.361	2,000	1,434	2,000	2,000	2,353	2,000	
2300.000.130.420110.362	500	425	500	500	431	500	
2300.000.130.420110.363	2,500	3,358	2,500	2,500	3,153	3,000	
2300.000.130.420110.370	7,000	5,949	5,000	5,000	4,980	5,000	
2300.000.130.420110.380	30,000	29,988	30,000	50,000	37,104	30,000	
OPERATING TOTAL	112,500	109,839	103,000	122,875	99,309	111,500	
CAPITAL							
2300.000.130.420110.940	2,950	2,185	1,800	1,925	1,923	36,000	
CAPITAL TOTAL	2,950	2,185	1,800	1,925	1,923	36,000	
TOTAL	454,044	448,097	390,217	410,217	371,639	424,113	44,500

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	In Prel. Budget
2300.000.130.420100.229	2477 Program Expenses	6,500	6,500
2300-130-420110-345	Increased Costs- Phone	1,500	
2300-130-420110-363	Machine Maintenance	500	500
	Operating Increases Requested	8,500	
2300-130-420110-940	Copier @	6,500	6,500
2300.000.130.420110.940	Mobile Radio	4,500	4,500
2300-130-420110-940	Vehicle (SUV) @	25,000	25,000
	Capital Requested	36,000	
		44,500	43,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY12

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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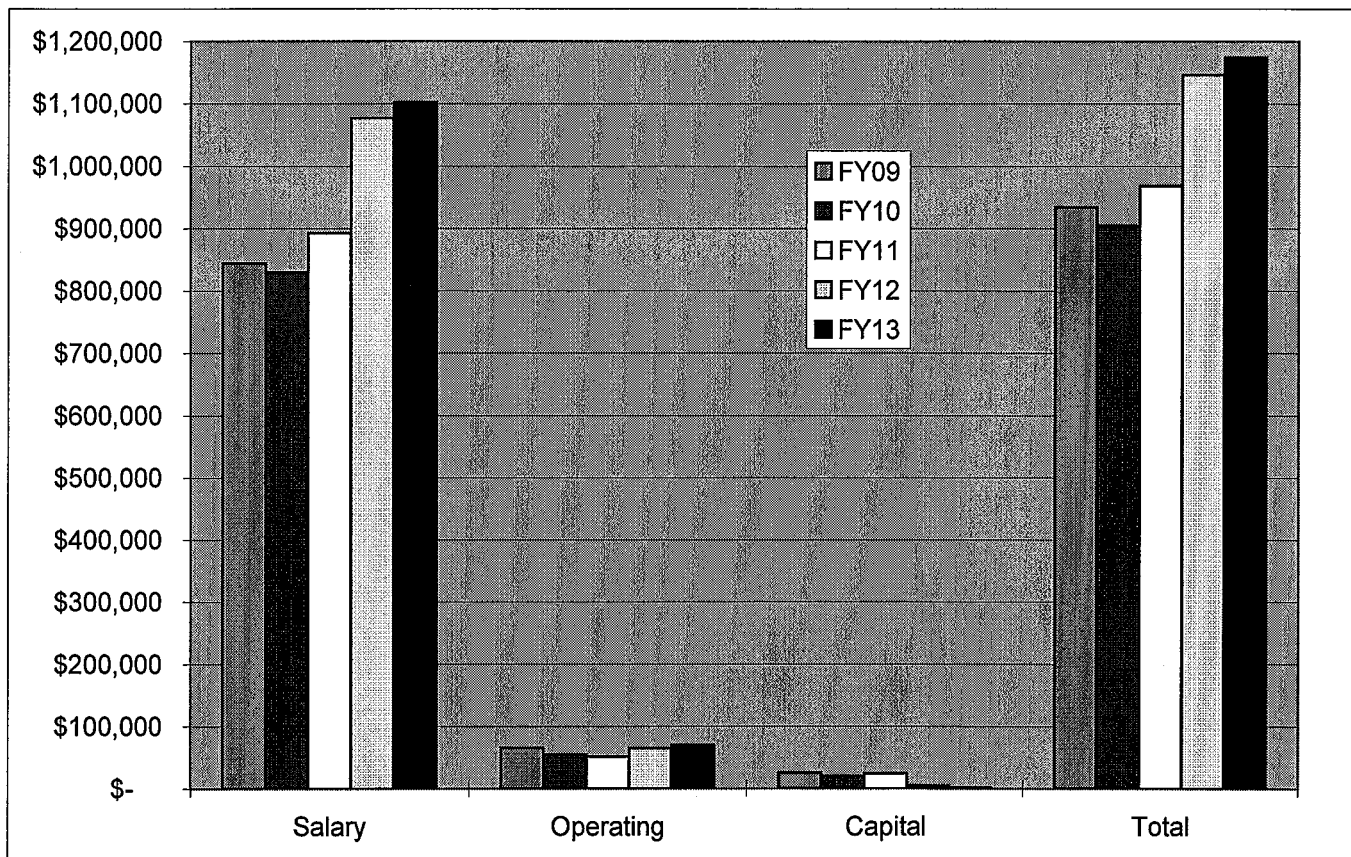
SHERIFF ADMINISTRATION

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS	
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	77,278	0	3,192	8,133	5,912	120	193	0	7,817	102,644	
Undersheriff	Undershe	7720	None	1.0	1.0	1.0	71,735	251	2,963	8,133	5,488	5,488	120	179	0	7,256	96,125	
Training Officer - Civilian	G	7720	None	1.0	1.0	1.0	40,000	140	1,652	8,133	3,060	3,060	96	100	2,828	0	56,009	
Commander Pay Extra Duty		7720		0			0	0	0	0	0	0	0	0	0	0	0	
Contingency		7720		0			0	0	0	0	0	0	0	0	0	0	0	
				3.0	3.0	3.0	3.0	189,013	391	7,806	24,399	14,459	336	473	2,828	15,073	254,777	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Overtime		7720					1,500	5	41	0	0	115	0	0	0	152	1,813	
Clothing Allowance		7720					18,600	0	0	0	0	1,423	0	0	0	0	20,023	
							209,113	396	7,848	24,399	15,997	336	473	2,828	15,224	276,613		
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETECTIVES

This division handles the sheriff's investigations of criminal offenses.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
13.00	13.00	12.00	12.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 844,066	\$ 829,936	\$ 892,806	\$ 1,076,890	\$ 1,102,439
Operating	\$ 65,309	\$ 54,546	\$ 51,251	\$ 64,990	\$ 70,250
Capital	\$ 25,157	\$ 19,823	\$ 24,078	\$ 4,594	\$ 2,100
Total	\$ 934,532	\$ 904,305	\$ 968,135	\$ 1,146,474	\$ 1,174,789

FINAL FY12-13 BUDGET

Sheriff Fund - Defectives - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.131.420140.111	624,760	631,674	669,569	663,569	637,444	682,202	
2300.000.131.420140.120	25,000	23,294	25,000	135,000	135,447	135,000	
2300.000.131.420140.141	975	1,045	1,736	2,036	1,933	2,860	
2300.000.131.420140.142	28,364	30,013	26,020	30,020	27,816	30,035	
2300.000.131.420140.143	88,992	83,159	102,648	102,648	95,555	105,727	
2300.000.131.420140.144	49,707	52,405	53,135	60,135	58,264	62,516	
2300.000.131.420140.146	59,636	64,371	63,913	75,913	71,815	76,317	
2300.000.131.420140.147	1,987	1,400	1,664	1,664	1,516	1,699	
2300.000.131.420140.153	1,344	1,185	1,471	1,471	1,296	1,476	
2300.000.131.420140.156	4,255	4,260	4,434	4,434	4,448	4,607	
	885,020	892,806	949,590	1,076,890	1,035,534	1,102,439	
OPERATING							
2300.000.131.420140.202	15,000	6,676	9,000	15,000	12,247	12,000	3,000
2300.000.131.420140.220	4,100	4,451	4,100	4,100	4,159	4,100	
2300.000.131.420140.229			17,000	19,000	19,245	5,000	5,000
2300.000.131.420140.231	25,000	13,857	0	0	165	17,000	
2300.000.131.420140.240	500	0	4,000	4,000	4,107	-	
2300.000.131.420140.341	3,400	3,915	250	250	334	4,000	
2300.000.131.420140.342	250	314	3,000	3,000	1,928	250	
2300.000.131.420140.344	3,000	2,343	6,000	6,000	6,487	3,000	
2300.000.131.420140.345	9,200	5,261	6,000	6,000	3,900	6,500	500
2300.000.131.420140.361	6,000	6,903	4,640	4,640	3,177	6,000	
2300.000.131.420140.368	4,640	4,639	3,000	3,000	2,892	9,400	4,760
2300.000.131.420140.397	3,000	2,892				3,000	
	74,090	51,251	56,990	64,990	58,641	70,250	
CAPITAL							
2300.000.131.420140.940	29,189	24,078	4,594	4,594	3,429	2,100	
	29,189	24,078	4,594	4,594	3,429	2,100	
	988,299	968,135	1,011,174	1,146,474	1,097,604	1,174,789	15,360

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.131.420140.202	Increased Sanity Exams	3,000
2300.000.131.420140.345	Increased Rates - phones	500
2300.000.131.420140.368	Upgrade System (\$4500) Maint. \$4712)	4,760
2300.000.131.420140.229	Operating Supplies (Cold Case Unit)	5,000
2300.000.131.420140.940	Mobile Radio (Crime Scene Van) ®	2,100
		15,360

REQUESTS FOR CHANGES IN PERSONNEL FROM FY12

POSITION	EXPLANATION FOR F.T.E. OVERTIME, OR TEMP SALARY CHANGE

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 131

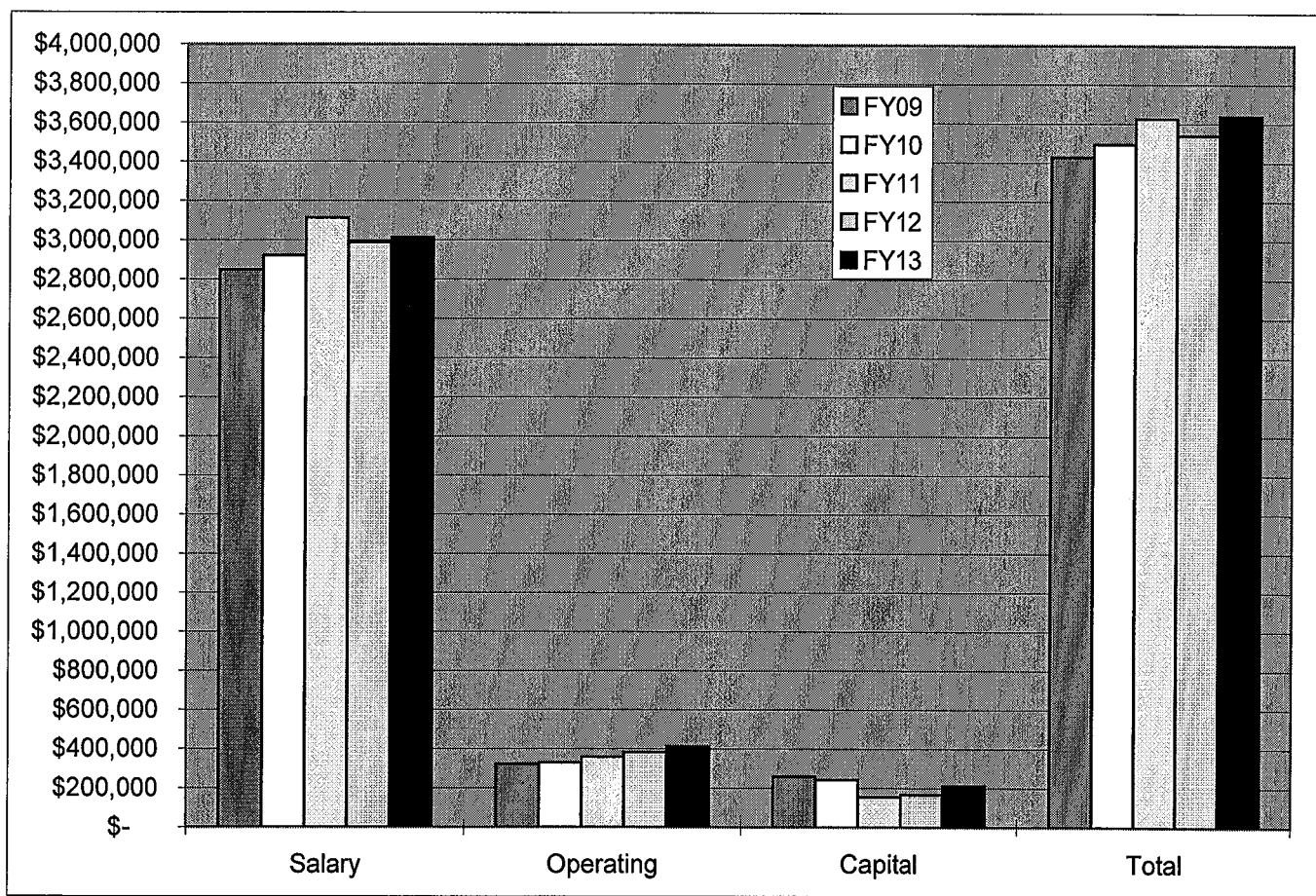
SHERIFF DETECTIVES

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	INSUR.	LIFE Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,335	190	2,244	8,133	4,137	120	136	0	5,496	74,811
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,144	193	2,277	8,133	4,219	120	138	0	5,578	75,802
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,785	185	2,180	8,133	4,038	120	132	0	5,339	72,912
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,508	198	2,334	8,133	4,323	120	141	0	5,716	77,472
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,779	192	2,262	8,133	4,191	120	137	0	5,541	75,354
Evidence Specialist/Latent	D	8810	MPEA	1.0	1.0	1.0	1.0	33,905	119	434	8,133	2,594	81	85	2,397	0	47,747
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,446	205	2,414	8,133	4,471	120	146	0	5,912	79,846
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,818	188	2,223	8,133	4,117	120	135	0	5,444	74,177
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,322	194	2,285	8,133	4,232	120	138	0	5,596	76,020
Defective Asst.	C	8810	MPEA	1.0	1.0	1.0	1.0	28,805	101	369	8,133	2,204	69	72	2,037	0	41,789
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,026	189	2,231	8,133	4,133	120	135	0	5,465	74,432
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,219	190	2,239	8,133	4,148	120	136	0	5,484	74,668
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	65,027	228	2,686	8,133	4,975	120	163	0	6,577	87,908
Past FTE's				0.0	0.0	(1)	(1)										
Commander Pay Extra Duty Contingency		7720 8810						2,637 2,446	9 9	109 31	0 0	202 187	0 6	0 6	0 173	267 247	3,223 3,105
SUBTOTALS				13.0	13.0	12.0	12.0	682,202	2,388	26,318	105,727	52,188	1,476	1,699	4,607	62,662	939,266
Overtime		7720						135,000	473	3,717	0	10,328	0	0	0	13,655	163,172
TOTAL - DETECTIVES				817,202	817,202	817,202	817,202	817,202	2,860	30,035	105,727	62,516	1,476	1,699	4,607	76,317	1,102,439

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - PATROL

This division is responsible for patrolling the County, operating the training facility, and the tactical response team. The division responds to both emergency and nonemergency public safety concerns.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
37.00	37.00	39.00	39.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 2,848,543	\$ 2,921,300	\$ 3,113,051	\$ 2,989,018	\$ 3,014,683
Operating	\$ 321,727	\$ 330,341	\$ 358,335	\$ 382,295	\$ 411,130
Capital	\$ 259,164	\$ 242,188	\$ 154,433	\$ 167,500	\$ 212,420
Total	\$ 3,429,434	\$ 3,493,829	\$ 3,625,819	\$ 3,538,813	\$ 3,638,233

FINAL FY12-13 BUDGET

Sheriff Fund - Patrol -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.132.420150.111	2,053,477	2,126,124	1,980,482	1,980,482	1,938,059	1,990,114	
2300.000.132.420150.112	0	-21,962					
2300.000.132.420150.120	194,629	201,827	213,000	226,351	228,506	225,000	
2300.000.132.420150.141	3,350	3,670	5,484	5,484	5,416	7,753	
2300.000.132.420150.142	101,978	112,843	85,614	85,614	88,197	88,098	
2300.000.132.420150.143	289,224	268,181	292,152	292,152	281,676	300,917	
2300.000.132.420150.144	170,961	175,450	167,801	167,801	158,157	169,456	
2300.000.132.420150.146	225,916	238,303	221,871	221,871	219,148	224,059	
2300.000.132.420150.147	6,504	4,637	4,889	4,889	4,691	4,923	
2300.000.132.420150.153	4,592	4,039	4,364	4,364	3,952	4,364	
2300.000.132.420150.156	0	39					
	3,050,531	3,113,051	2,975,667	2,989,018	2,927,702	3,014,683	
OPERATING							
2300.000.132.420150.210	1,900	1,505	1,600	1,600	766	1,600	
2300.000.132.420150.220	32,400	24,983	25,000	27,500	21,835	27,500	
2300.000.132.420150.227	24,150	18,515	20,000	20,000	16,981	20,000	
2300.000.132.420150.229	7,000	6,054	7,000	7,000	5,419	5,500	
2300.000.132.420150.231	170,000	145,482	150,000	170,000	164,061	165,000	
2300.000.132.420150.240	5,000	4,312	5,000	5,000	1,005	5,000	
2300.000.132.420150.345	4,000	3,720	4,000	4,000	5,258	7,900	
2300.000.132.420150.361	75,000	75,400	75,000	75,000	75,013	75,000	
2300.000.132.420150.362	5,500	4,111	5,500	5,500	0	5,500	
2300.000.132.420150.368	79,200	59,453	52,200	52,200	53,558	69,150	16,950
2300.000.132.420150.381	7,800	826	5,000	5,000	483		
2300.000.132.420150.398	10,000	5,714					
2300.000.132.420155.220	1,300	584	1,300	1,300	884	1,300	
2300.000.132.420155.340	2,500	2,412	2,500	2,500	3,277	2,500	
2300.000.132.420155.345	750	536	750	750	536	540	
2300.000.132.420155.362	3,000	2,902	3,000	3,000	1,007	3,000	
2300.000.132.420155.540	100	88	100	100	88	100	
2300.000.132.420195.220	2,733	923	1,845	1,845	305	1,540	
2300.000.132.420195.370							
2300.000.132.420195.398	850	815				20,000	
2300.000.132.420195.940	433,183	358,335	359,795	382,295	350,476	411,130	
CAPITAL							
2300.000.132.420150.940	290,200	154,433	167,500	167,500	159,571	212,420	212,420
	290,200	154,433	167,500	167,500	153,571	212,420	
TOTAL	3,773,914	3,625,819	3,502,962	3,538,813	3,431,749	3,638,233	231,770
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
2300.000.132.420150.345	2,400						
2300.000.132.420150.368	16,950						
Capital							
2300.000.132.420150.940	180,000						
2300.000.132.420150.940	4,500						
2300.000.132.420150.940	19,200						
2300.000.132.420150.940	2,000						
2300.000.132.420150.940	2,500						
2300.000.132.420150.940	3,220						
2300.000.132.420150.940	1,000						
2300.000.132.420150.940	212,420						
	231,770						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

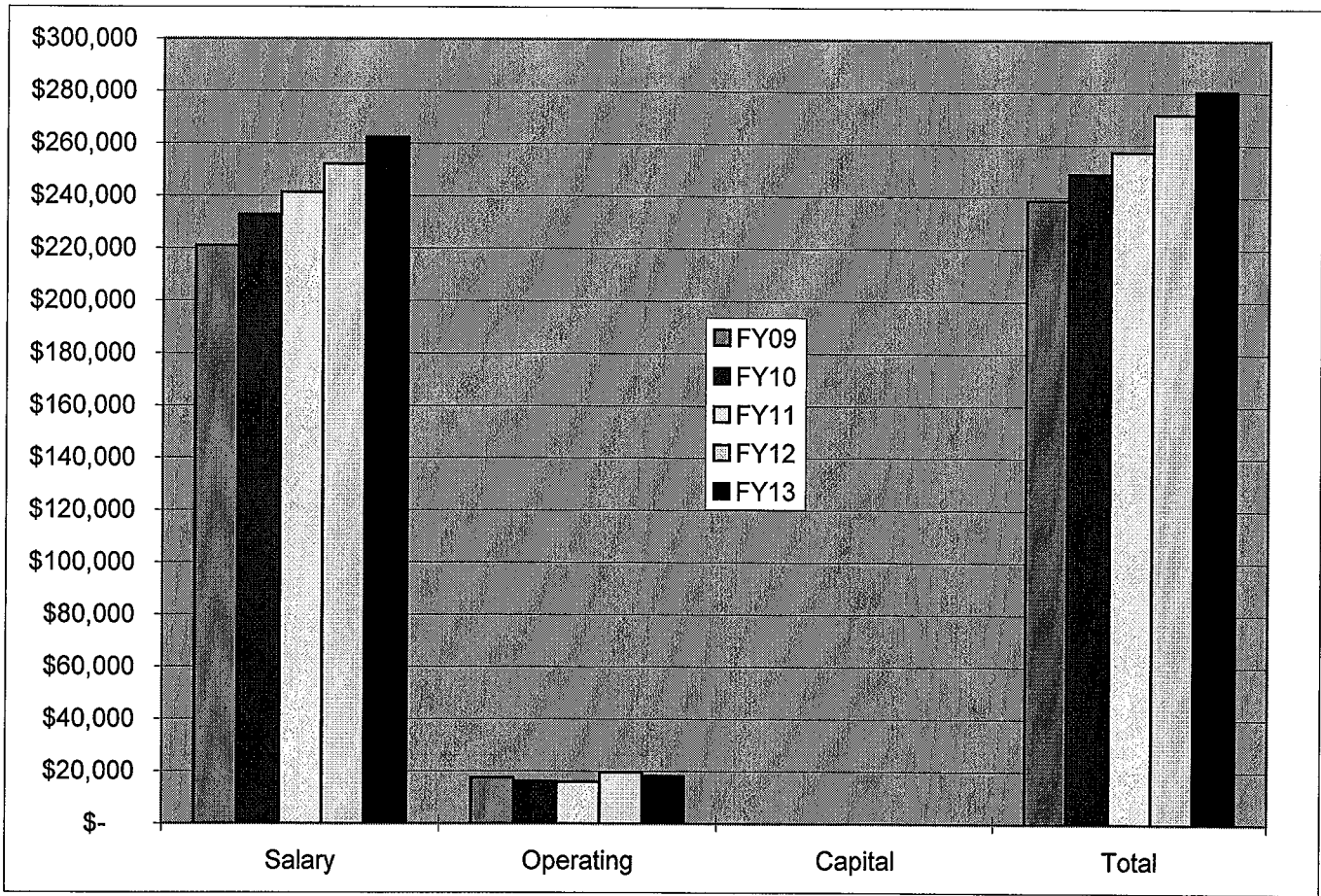
DEPT. 132 PATROL

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	45,595	160	1,883	8,133	3,488	109	114	0	4,612	64,094
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,825	195	2,306	8,133	4,271	120	140	0	5,647	76,636
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	63,481	222	2,622	8,133	4,856	120	159	0	6,421	86,014
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,818	199	2,347	8,133	4,347	120	142	0	5,747	77,852
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,313	197	2,326	8,133	4,308	120	141	0	5,696	77,233
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,161	176	2,072	8,133	3,837	120	125	0	5,074	69,698
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,952	178	2,104	8,133	3,898	120	127	0	5,154	70,667
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,899	178	2,102	8,133	3,894	120	127	0	5,148	70,602
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,899	210	2,474	8,133	4,582	120	150	0	6,059	81,626
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,495	187	2,209	8,133	4,092	120	134	0	5,411	73,782
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	47,876	168	1,977	8,133	3,663	115	120	0	4,843	66,893
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	45,852	160	1,894	8,133	3,508	110	115	0	4,638	64,409
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	48,301	169	1,995	8,133	3,695	116	121	0	4,886	67,415
Deputy	Deputy	7720	None	1.0	1.0	1.0	1.0	45,705	160	1,888	8,133	3,496	110	114	0	4,623	64,229
Deputy	Dep.	7720	Deputy	1.0	1.0	1.0	1.0	49,238	172	2,034	8,133	3,767	118	123	0	4,980	68,565
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,259	193	2,282	8,133	4,227	120	138	0	5,589	75,942
Sgt	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,953	199	2,352	8,133	4,357	120	142	0	5,761	78,017
Capt.	Deputy	7720	None	1.0	1.0	1.0	1.0	71,610	251	2,957	8,133	5,478	120	179	0	7,243	95,972
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	46,409	162	1,917	8,133	3,550	111	116	0	4,694	65,093
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	60,133	210	2,483	8,133	4,600	120	150	0	6,082	81,913
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,450	180	2,125	8,133	3,936	120	129	0	5,204	71,277
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	62,217	218	2,570	8,133	4,760	120	156	0	6,293	84,466
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	47,414	166	1,958	8,133	3,627	114	119	0	4,796	66,326
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,379	187	2,205	8,133	4,083	120	133	0	5,399	73,639
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	45,852	160	1,894	8,133	3,508	110	115	0	4,638	64,409
Deputy - Vacant	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	45,779	160	1,891	8,133	3,502	110	114	0	4,631	64,320
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	58,724	206	2,425	8,133	4,492	120	147	0	5,940	80,187
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,596	191	2,255	8,133	4,177	120	136	0	5,522	75,130
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,510	194	2,293	8,133	4,247	120	139	0	5,615	76,250
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	46,409	162	1,917	8,133	3,550	111	116	0	4,694	65,093
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,348	194	2,286	8,133	4,234	120	138	0	5,598	76,051
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,818	188	2,223	8,133	4,117	120	135	0	5,444	74,177
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,518	177	2,086	8,133	3,865	120	126	0	5,110	70,135
Sgt	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,065	207	2,439	8,133	4,518	120	148	0	5,974	80,605
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,066	179	2,109	8,133	3,907	120	128	0	5,165	70,806
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,418	187	2,206	8,133	4,086	120	134	0	5,403	73,687
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	49,238	172	2,034	8,133	3,767	118	123	0	4,980	68,565
PAST FTES				0.0	0.0	2.0	2.0										
Commander Pay Extra Duty		7720						4,539	16	187	0	347	11	11	0	459	5,571
Contingency								0									0
SUBTOTAL				37.0	37.0	39.0	39.0	1,969,114	6,892	81,324	300,917	150,637	4,364	4,923	0	199,176	2,717,347
Overtime		7720						225,000	788	6,195	0	17,213	0	0	0	22,759	271,954
Shift Differential		7720						21,000	74	578	0	1,607	0	0	0	2,124	25,382
TOTAL - PATROL				37.0	37.0	39.0	39.0	2,215,114	7,753	88,098	300,917	169,456	4,364	4,923	0	224,059	3,014,683

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal noncriminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accomodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY13 FTEs **FY12 FTEs** **FY11 FTEs** **FY10 FTEs**
 5.00 5.00 5.00 5.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 220,923	\$ 232,705	\$ 241,294	\$ 251,984	\$ 262,265
Operating	\$ 17,654	\$ 16,139	\$ 15,926	\$ 19,700	\$ 18,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 238,577	\$ 248,844	\$ 257,220	\$ 271,684	\$ 280,465

FINAL FY12-13 BUDGET Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.133.420160.111	169,056	169,104	175,981	175,981	176,186	182,970	
2300.000.133.420160.112	3,000	2,060	3,000	2,500	1,830	3,000	
2300.000.133.420160.120	1,000	746	1,000	1,000	565	1,000	
2300.000.133.420160.141	260	258	450	450	450	654	
2300.000.133.420160.142	5,970	5,912	5,217	5,217	5,157	5,559	
2300.000.133.420160.143	37,080	37,080	39,480	39,480	39,480	40,664	
2300.000.133.420160.144	13,239	13,215	13,769	13,769	13,831	14,303	
2300.000.133.420160.147	541	399	440	440	411	457	
2300.000.133.420160.153	406	366	422	422	377	439	
2300.000.133.420160.156	12,235	12,154	12,725	12,725	12,626	13,219	
PERSONNEL TOTAL	242,787	241,294	252,484	251,984	250,913	262,265	
OPERATING							
2300.000.133.420160.220	980	259	500	500	1,076	2,700	
2300.000.133.420160.231	6,500	7,365	8,000	9,000	8,867	8,000	
2300.000.133.420160.311	3,300	2,119	2,200	2,200	0		
2300.000.133.420160.345	2,500	2,291	2,500	2,500	2,533	2,600	
2300.000.133.420160.361	5,000	3,892	5,000	5,500	6,072	4,900	
2300.000.133.420160.370	-	-	-	-	-	-	
OPERATING TOTAL	18,280	15,926	18,200	19,700	18,548	18,200	
CAPITAL							
2300.000.133.420160.940	15,950	-	-	-	-	-	
CAPITAL TOTAL	15,950	-	-	-	-	-	
TOTAL	277,017	257,220	270,684	271,684	269,461	280,465	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 133 CIVIL

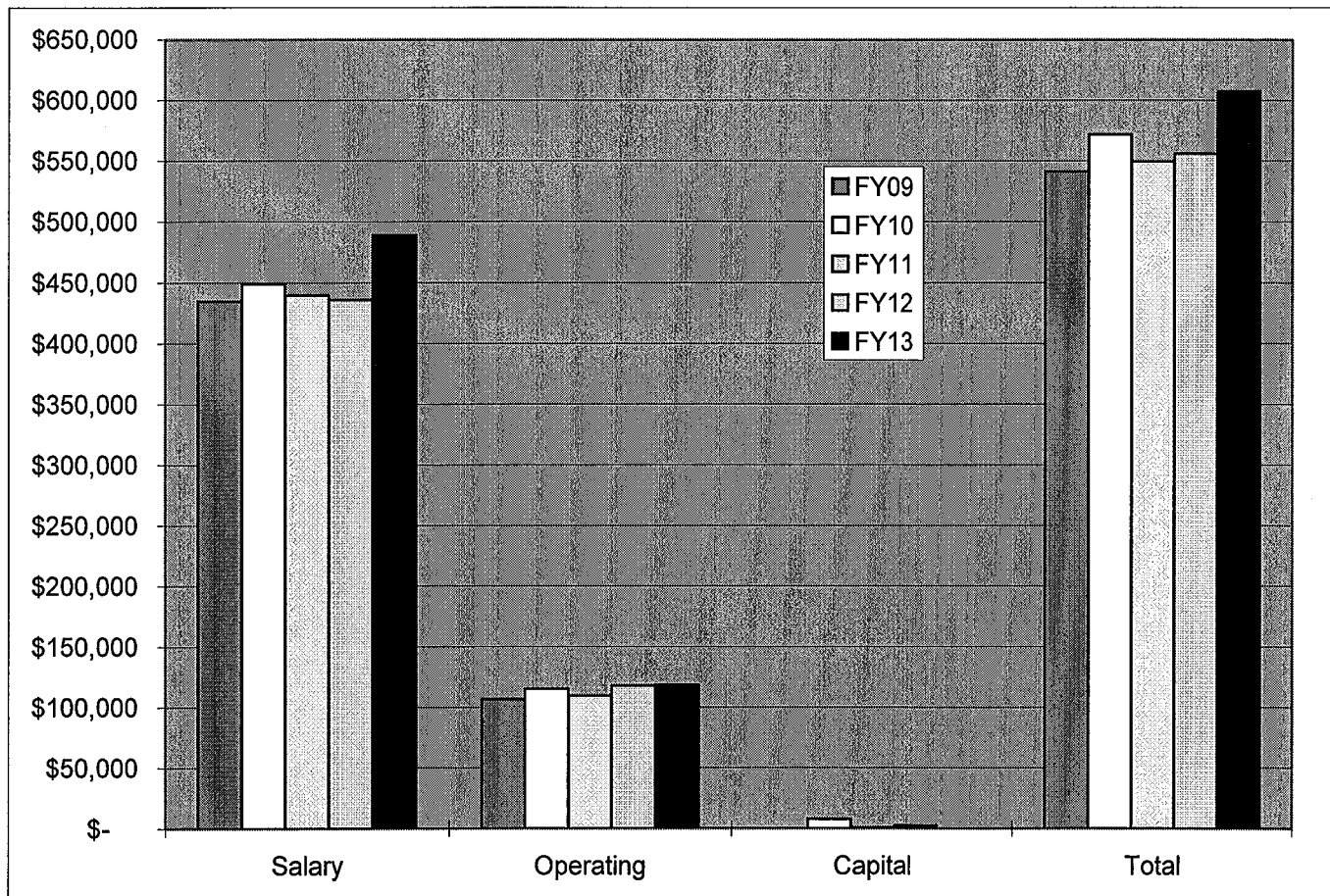
Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	33,200	116	1,371	8,133	2,540	80	83	2,347	0	47,870
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	47,802	167	612	8,133	3,657	115	120	3,380	0	63,985
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	30,979	108	1,279	8,133	2,370	74	77	2,190	0	45,212
Civil Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,621	97	354	8,133	2,113	66	69	1,953	0	40,405
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	38,294	134	1,582	8,133	2,929	92	96	2,707	0	53,967
Past FTEs				0.0	0.0	0.0	0.0										
Contingency		7720						5,074	18	210	0	388	12	13	359	0	6,073
SUBTOTALS				5.0	5.0	5.0	5.0	182,970	640	5,407	40,664	13,997	439	457	12,936	0	257,511
Temps -Fill-in civil paper pay								3,000	11	124	0	230	0	0	212	0	3,576
Overtime								1,000	4	28	0	77	0	0	71	0	1,178
TOTAL - CIVIL								186,970	654	5,559	40,664	14,303	439	457	13,219	0	262,265

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - RECORDS

The Records division maintains and supports the record keeping, records management, and criminal justice information for the Sheriff's department.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
9.50	9.50	10.00	10.00

Records clerk position reduced from full-time to part-time in FY12



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 434,674	\$ 448,880	\$ 439,480	\$ 435,988	\$ 488,893
Operating	\$ 106,527	\$ 115,176	\$ 109,379	\$ 117,760	\$ 118,427
Capital	\$ -	\$ 7,785	\$ 800	\$ 2,400	\$ -
Total	\$ 541,201	\$ 571,841	\$ 549,659	\$ 556,148	\$ 607,320

FINAL FY12-13 BUDGET Sheriff Fund - Records - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.134.420170.111	290,221	286,228	289,437	289,437	283,672	325,499	36,000
2300.000.134.420170.112	8,124	8,105				-	
2300.000.134.420170.120	20,000	19,968	20,000	20,000	20,236	20,000	
2300.000.134.420170.141	443	471	774	774	760	1,209	
2300.000.134.420170.142	5,200	5,398	3,797	3,797	3,729	4,337	
2300.000.134.420170.143	74,160	72,659	75,012	75,012	71,073	85,395	
2300.000.134.420170.144	24,353	23,741	23,672	23,672	22,886	26,431	
2300.000.134.420170.147	929	680	724	724	659	814	
2300.000.134.420170.153	697	628	695	695	611	781	
2300.000.134.420170.156	21,933	21,602	21,877	21,877	21,486	24,427	
	446,060	439,480	435,988	435,988	425,112	488,893	
PERSONNEL TOTAL							
OPERATING							
2300.000.134.420170.220	360	835	360	360	229	360	
2300.000.134.420170.325	7,500	3,113	5,000	5,000	1,990	5,000	
2300.000.134.420170.345	2,500	2,264	2,500	2,500	2,066	2,500	
2300.000.134.420170.368							
2300.000.134.420170.380			2,500	2,500	2,025	-	
2300.000.134.420170.397	91,947	91,947	94,520	94,520	94,520	96,567	2,047
2300.000.134.420170.398	12,000	11,220	12,880	12,880	12,879	14,000	1,120
	114,307	109,379	117,760	117,760	113,709	118,427	
OPERATING TOTAL							
CAPITAL							
2300.000.134.420170.940	950	800	2,400	2,400	1,923		
	950	800	2,400	2,400	1,923	-	
CAPITAL TOTAL							
	561,317	549,659	556,148	556,148	540,744	607,320	39,167
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
		Approved					
FIXED CONTRACT - CITY COMPUTER		2,047					
VAR. CONTRACT SERVICE - CJIN: INCREASE IN CITY CHARGE		1,120					
		3,167					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
Sheriff's Clerk	Clerk : 1/2 Records - 1/2 Detective	36,000					

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 134

RECORDS

7/01/12	CLASS	WORK	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	7.070%	10.115%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	FTE's	SALARY	UNEMPL.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
F	8810	None	1.0	1.0	1.0	1.0	1.0	44,657	156	572	8,133	3,416	107	112	3,157	0	60,310
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	0	36,632
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	27,330	96	350	8,133	2,091	66	68	1,932	0	40,065
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	31,382	110	402	8,133	2,401	75	78	2,219	0	44,800
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	0	36,632
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	26,109	91	334	8,133	1,997	63	65	1,846	0	38,639
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	32,394	113	415	8,133	2,478	78	81	2,290	0	45,982
E	8810	MPEA	1.0	1.0	1.0	1.0	1.0	40,108	140	513	8,133	3,068	96	100	2,836	0	54,995
C	8810	MPEA	0.5	0.5	1.0	1.0	1.0	11,558	40	148	4,066	884	28	29	817	0	17,571
C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	28,942	101	370	8,133	2,214	69	72	2,046	0	41,949
C	8810	MPEA	1.0	0.0	0.0	0.0	0.0	23,693	83	303	8,133	1,813	57	59	1,675	0	35,816
	8810	Contingency						10,542	37	135	0	806	25	26	745	0	12,317
SUBTOTALS			10.5	9.5	10.0	10.0	10.0	325,499	1,139	4,166	85,395	24,901	781	814	23,013	0	465,708
	8810	Overtime						20,000	70	171	0	1,530	0	0	1,414	0	23,185
	8810	Temp. Wages - Bailiffs						0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								345,499	1,209	4,337	85,395	26,431	781	814	24,427	0	488,893

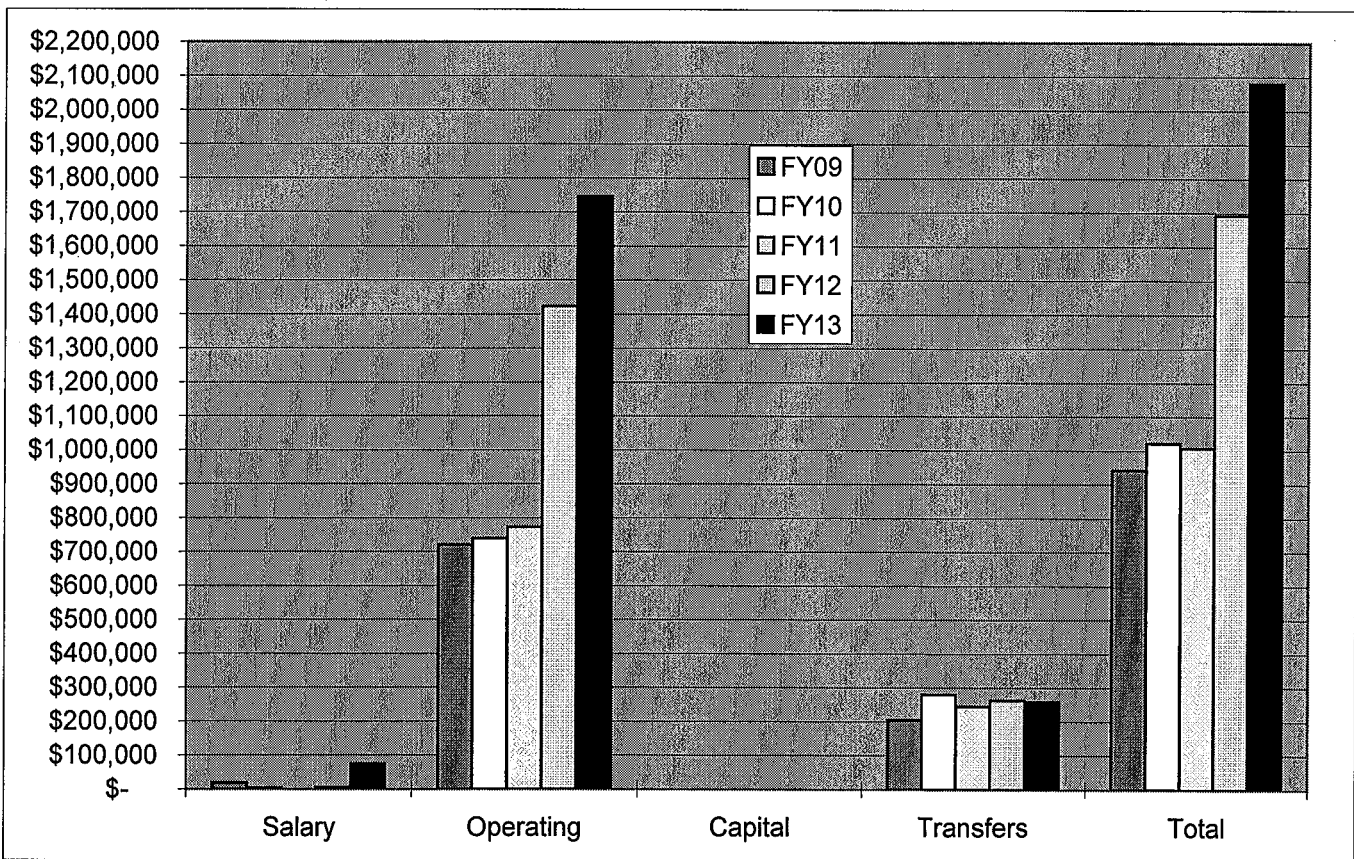
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - MISCELLANEOUS

This division accounts for nondepartmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and funding to general fund for dedicated Information Systems Support position.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime

Protest tax contingency is primarily causing the increase in budget for FY12 & FY13



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 18,000	\$ 2,500	\$ (10,800)	\$ 5,500	\$ 75,000
Operating	\$ 720,710	\$ 739,534	\$ 773,149	\$ 1,423,371	\$ 1,746,218
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 204,471	\$ 280,231	\$ 245,736	\$ 263,608	\$ 258,880
Total	\$ 943,181	\$ 1,022,265	\$ 1,008,085	\$ 1,692,479	\$ 2,080,098

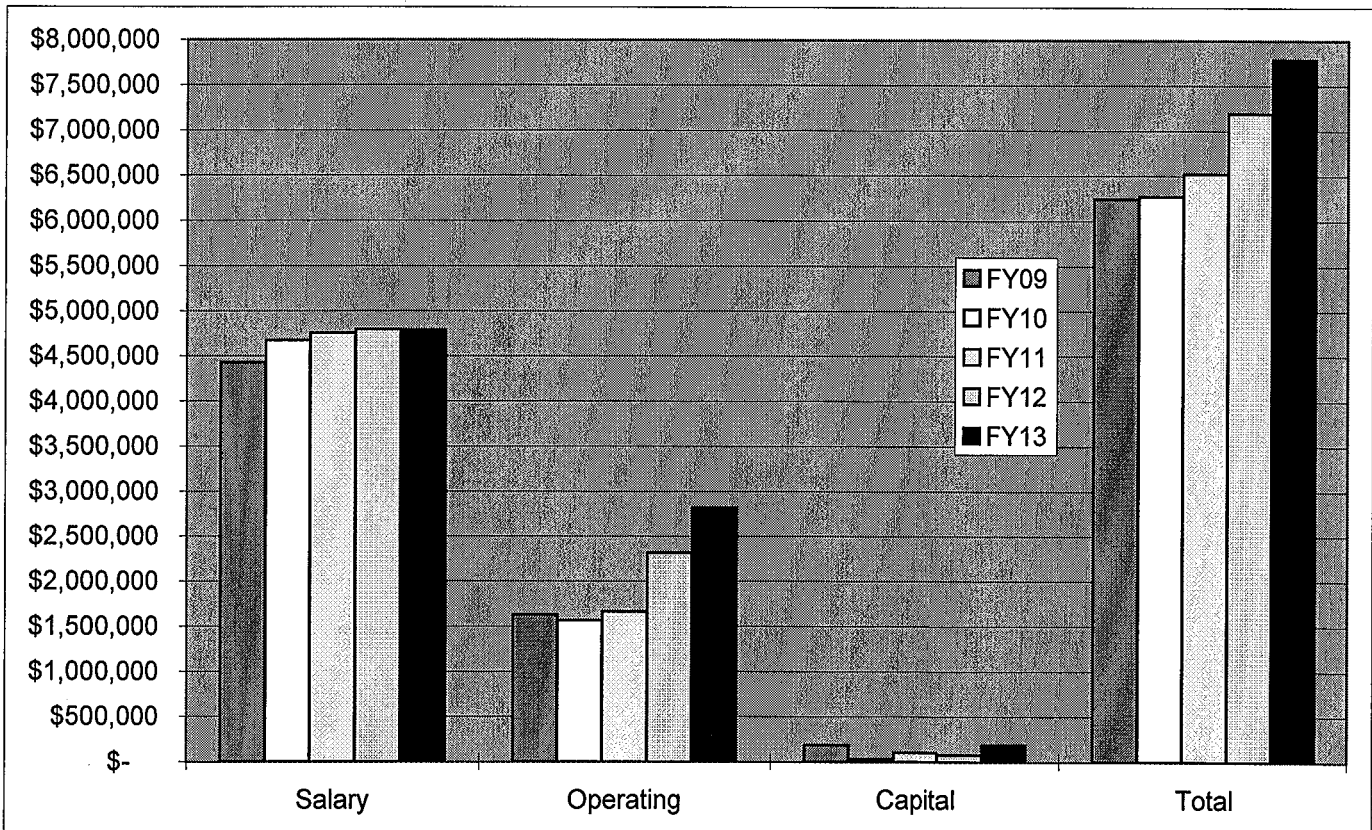
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
78.25	86.25	87.25	87.25

LPN staff (8 FTE) transferred to Riverstone Health Dept in Jan. 2012.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 4,428,559	\$ 4,674,331	\$ 4,756,078	\$ 4,795,534	\$ 4,789,159
Operating	\$ 1,631,860	\$ 1,568,006	\$ 1,662,721	\$ 2,316,814	\$ 2,814,450
Capital	\$ 184,064	\$ 32,646	\$ 103,295	\$ 79,150	\$ 183,070
Total	\$ 6,244,483	\$ 6,274,983	\$ 6,522,094	\$ 7,191,498	\$ 7,786,679

FINAL FY12-13 BUDGET

Sheriff Fund - Detention - Expend Budget

Account	AMENDED		BUDGET		thru 6/30/12		REQUESTED	Supplemental
	FY11 BUDGET	FY11 ACTUAL	FY12 ORIG	FY12 AMEND	FY12 ACTUAL	FY13		
PERSONNEL								
2300.000.136.420200.111	3,101,803	3,068,022	3,217,794	2,997,794	2,945,796	3,008,026		
2300.000.136.420200.116	21,600	22,200	22,000	22,000	22,212	22,000		
2300.000.136.420200.118	2,700	3,200	3,000	3,000	3,000	3,000		
2300.000.136.420200.120	315,000	334,246	343,200	403,200	426,657	400,000		
2300.000.136.420200.141	5,204	5,108	8,910	8,910	8,443	11,939		
2300.000.136.420200.142	145,807	149,076	127,689	127,689	125,477	123,210		
2300.000.136.420200.143	645,192	598,664	679,056	624,056	595,491	634,365		
2300.000.136.420200.144	257,069	274,329	274,329	255,352	262,627	262,627		
2300.000.136.420200.146	214,055	211,291	222,284	222,284	221,550	226,833		
2300.000.136.420200.147	10,073	8,034	8,034	8,034	7,509	7,509		
2300.000.136.420200.153	7,480	6,635	7,632	7,632	7,039	7,039		
2300.000.136.420200.156	95,678	92,896	96,606	96,606	83,778	82,612		
PERSONNEL TOTAL	4,831,661	4,756,078	5,010,534	4,795,534	4,700,939	4,789,159		
OPERATING								
2300.000.136.420200.210	20,000	16,227	19,000	23,000	24,085	23,000		
2300.000.136.420200.220	61,500	49,346	65,000	60,000	50,894	86,700		
2300.000.136.420200.223	625,000	624,803	646,875	646,875	668,564	660,000		
2300.000.136.420200.224	90,000	88,892	85,000	85,000	86,139	85,000		
2300.000.136.420200.226	35,000	28,203	35,000	35,000	37,358	45,000		
2300.000.136.420200.231	14,000	12,075	12,000	12,000	12,470	12,000		
2300.000.136.420200.304	220,000	185,973	210,000	210,000	206,722	210,000		
2300.000.136.420200.310	3,000	6,456	6,000	6,000	5,653	6,000		
2300.000.136.420200.325	12,065	18,007	20,000	20,000	15,352	20,000		
2300.000.136.420200.337	3,000	3,625	3,000	3,000	3,000	3,000		
2300.000.136.420200.345	32,000	33,830	32,000	32,000	30,394	32,000		
2300.000.136.420200.350			70,000	55,000	0			
2300.000.136.420200.351	140,000	147,177	140,000	140,000	36,254	50,000		
2300.000.136.420200.355	140,000	169,715	125,000	125,000	11,500	100,000		
2300.000.136.420200.361	7,000	4,414	6,000	6,000	7,847	6,000		
2300.000.136.420200.362	6,000	2,015	5,000	5,000	4,244	11,500		
2300.000.136.420200.363	10,000	9,141	9,000	9,000	2,588	9,000		
2300.000.136.420200.368	39,000	29,604	35,139	35,139	41,250	41,250		
2300.000.136.420200.370	4,000	1,429	4,000	4,000	725	4,000		
2300.000.136.420200.380	25,000	19,631	25,000	25,000	19,631	25,000		
2300.000.136.420200.398	36,500	35,436	33,000	33,000	38,493	33,000		
2300.000.136.420200.399	400,000	0	337,329	566,500	566,500	1,150,000		
2300.000.136.420200.510	170,000	170,000	170,000	170,000	170,000	170,000		
2300.000.136.420200.540	9,300	9,656	9,300	9,300	11,241	12,000		
OPERATING TOTAL	2,102,365	1,662,721	2,101,874	2,316,814	2,045,062	2,814,450		
CAPITAL								
2300.000.136.420200.920								
2300.000.136.420200.940	128,964	103,295	79,150	79,150	31,436	183,070		
CAPITAL TOTAL	128,964	103,295	79,150	79,150	31,436	183,070		
TOTAL	7,062,990	6,622,094	7,191,498	7,191,498	6,777,437	7,786,679	262,675	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION	AMOUNT	Approved					
OPERATING								
2300.000.136.420200.220	Supplies, Bunks, mattresses	21,700						
2300.000.136.420200.223	Food - Increased Population	33,125						
2300.000.136.420200.226	Clothing - Increased Population	10,000						
2300.000.136.420200.362	Re-banding/Maintenance Radios	6,500						
2300.000.136.420200.368	Exchange server licenses (65 x \$64)	6,080						
2300.000.136.420200.540	SPECIAL ASSESSMENTS	2,200						
CAPITAL		79,605						
2300.000.136.420200.940	Portable Radios (6)	5,400						
2300.000.136.420200.940	Taser, Shield	600						
2300.000.136.420200.940	Property Storage Lockers (locking)	2,750						
2300.000.136.420200.940	Transport Vehicles (2 @ \$21,000)	42,000						
2300.000.136.420200.940	Video System - Operations System	33,000						
2300.000.136.420200.940	Root Repairs - carry into FY12-13	30,000						
2300.000.136.420200.940	Parking Lot Repairs - carry into FY12-13	9,000						
2300.000.136.420200.940	Irrigation Sprinkler System	18,000						
2300.000.136.420200.940	Kitchen Garbage Disposal	6,000						
2300.000.136.420200.940	Booking Carpet	10,000						
2300.000.136.420200.940	Commercial washer	11,320						
2300.000.136.420200.940	Booking Restroom Tile Floor	3,000						
2300.000.136.420200.940	SCBA's	12,000						
		183,070						
		262,675						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 136

DETENTION

7/01/12	Grade	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	7.070%	10.115%	TOTAL
Position Title	7/01/12	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Detention Commander	7720	None	1.0	1.0	1.0	1.0	74,551	261	3,079	8,133	5,703	120	186	0	7,541	99,574
Asst. Detention Commander	7720	None	1.0	1.0	1.0	1.0	60,952	213	2,517	8,133	4,663	120	152	0	6,165	82,916
Admin. Coordinator	8810	Team-Jail	1.0	1.0	1.0	1.0	34,596	121	443	8,133	2,647	83	86	2,446	0	48,554
Civil Transport Officer	7720	MPEA	0.5	1.0	1.0	1.0	17,100	60	706	4,066	1,308	41	43	1,209	0	24,533
Civil Transport Officer	7720	MPEA	0.5	1.0	1.0	1.0	17,897	63	739	4,066	1,369	43	45	1,265	0	25,487
Civil Transport Officer	7720	MPEA	0.5	1.0	1.0	1.0	18,694	65	772	4,066	1,430	45	47	1,322	0	26,441
Secretary	8810	Team-Jail	0.5	0.5	0.5	0.5	12,980	45	166	4,066	993	31	32	918	0	19,232
Senior Secretary, Vacant	8810	Team-Jail	0.75	0.75	0.75	0.75	19,559	68	250	4,066	1,496	47	49	1,383	0	26,919
Sgt - Detention Officers	7720	None	7.0	7.0	7.0	7.0	309,446	1,083	12,780	56,930	23,673	743	774	0	31,300	436,729
Control Operators	8810	Team-Jail	5.0	5.0	5.0	5.0	163,616	573	2,094	40,664	12,517	393	409	11,568	0	231,833
Booking Clerk	8810	Team-Jail	7.0	7.0	7.0	7.0	195,882	686	2,507	56,930	14,985	470	490	0	19,813	291,763
Detention Officers	7720	Team-Jail	53.5	52.0	52.0	52.0	1,993,013	6,976	82,311	435,109	152,465	4,783	4,983	28,181	161,275	2,869,096
Commander Pay Extra Duty	7720	Team-Jail	0.0	8.0	9.0	9.0	4,301	15	178	0	329	0	0	0	435	5,258
Past Positions	7720	Contingency	0.0	8.0	9.0	9.0	85,441	299	3,529	0	6,536	120	214	6,041	0	102,179
SUBTOTALS			78.25	86.25	87.25	87.25	3,008,026	10,528	112,072	634,365	230,114	7,039	7,509	54,332	226,530	4,290,515
Overtime	7720						400,000	1,400	11,013	0	30,600	0	0	28,280	0	471,293
Clothing Allowance	7720						22,000	0	0	0	1,683	0	0	0	0	23,683
Travel Stipend	7720						3,000	11	124	0	230	0	0	0	303	3,667
TOTAL - DETENTION			3,433,026	11,939	123,210	634,365	262,627	7,039	7,509	82,612	226,833	4,789,159				

Note: Civil transport officer positions eliminated Jan. 1, 2013 or earlier. Three new detention officers added upon termination of transport officers.
 Note: LPN staff and LPN supervisor transferred to Riverstone Health Dept. Jan. 2012

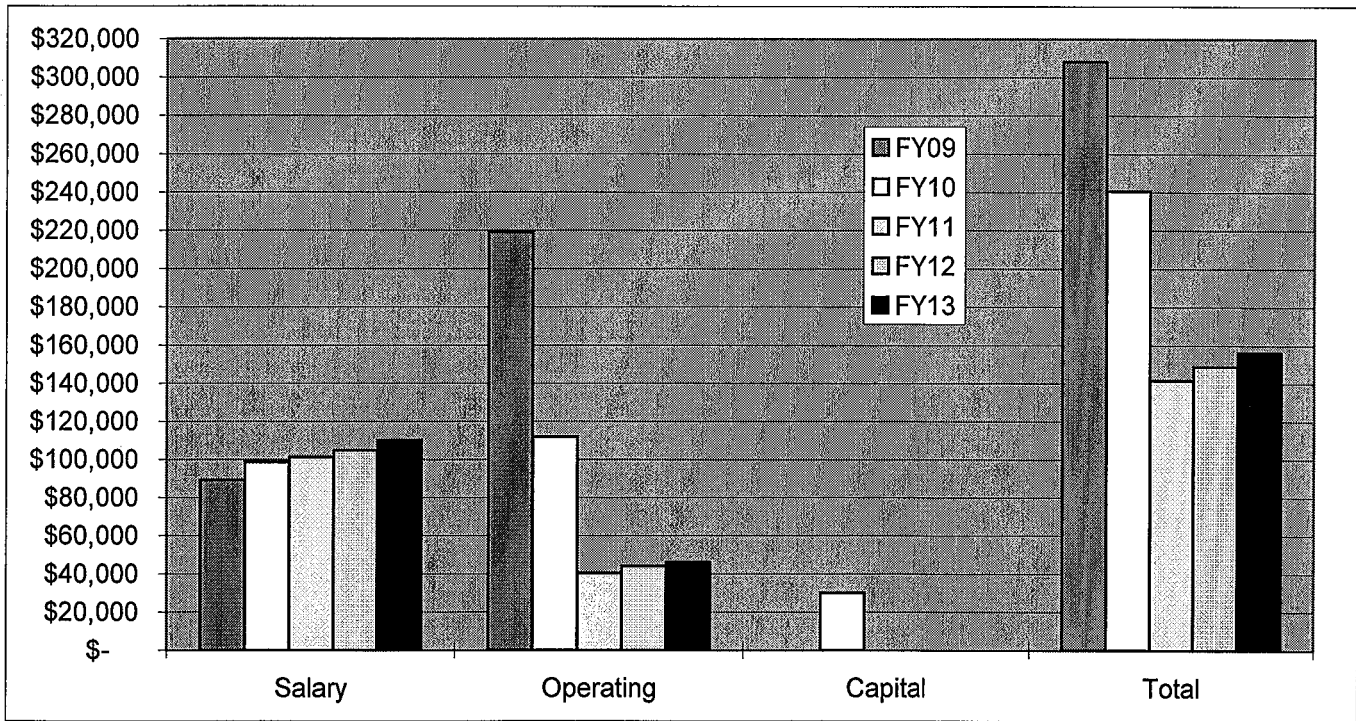
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - ANIMAL CONTROL

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

FY13 FTEs FY12 FTEs FY11 FTEs FY10 FTEs
 2.00 2.00 2.00 2.00

Spike in FY09 budget due to animal neglect case evidence costs



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 89,345	\$ 98,680	\$ 101,300	\$ 104,804	\$ 110,136
Operating	\$ 218,903	\$ 111,997	\$ 40,368	\$ 44,100	\$ 46,100
Capital	\$ -	\$ 29,966	\$ -	\$ -	\$ -
Total	\$ 308,248	\$ 240,643	\$ 141,668	\$ 148,904	\$ 156,236

FINAL FY12-13 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.137.440600.111	69,376	69,705	72,591	72,591	72,791	75,422	
2300.000.137.440600.120	-	100	0	0	102	1,000	1,000
2300.000.137.440600.141	104	105	181	181	182	287	
2300.000.137.440600.142	6,567	6,598	5,200	5,200	5,221	5,582	
2300.000.137.440600.143	14,832	14,832	15,792	15,792	15,792	16,266	
2300.000.137.440600.144	5,307	4,715	5,553	5,553	4,709	5,846	
2300.000.137.440600.147	222	164	181	181	170	189	
2300.000.137.440600.153	167	153	174	174	157	181	
2300.000.137.440600.156	4,905	4,928	5,132	5,132	5,154	5,403	
PERSONNEL TOTAL	101,480	101,300	104,804	104,804	104,278	110,136	
OPERATING							
2300.000.137.440600.210	100	123	100	100	0	100	
2300.000.137.440600.220	500	316	500	500	142	500	
2300.000.137.440600.222	500	192	500	500	756	700	
2300.000.137.440600.231	9,000	9,257	9,000	10,000	11,357	12,000	3,000
2300.000.137.440600.345	1,000	677	1,000	1,000	903	1,000	
2300.000.137.440600.361	5,000	4,768	3,000	3,000	1,854	3,000	
2300.000.137.440600.380	0	0	1,000	1,000	0	800	
2300.000.137.440600.398	27,000	25,035	28,000	28,000	23,504	28,000	
OPERATING TOTAL	43,100	40,368	43,100	44,100	38,516	46,100	
CAPITAL							
2300.000.137.440600.940	0	0					
CAPITAL TOTAL	-	-	-	-	-	-	
TOTAL	144,580	141,668	147,904	148,904	142,794	156,236	4,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER		AMOUNT					
2300.000.137.440600.231		Approved					
		In Prel. Budget					
		\$3,000					
		\$3,000					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION							
2300.000.137.440600.120		\$1,000					
		Over-time - Increase for callout					
		4,000					

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 137

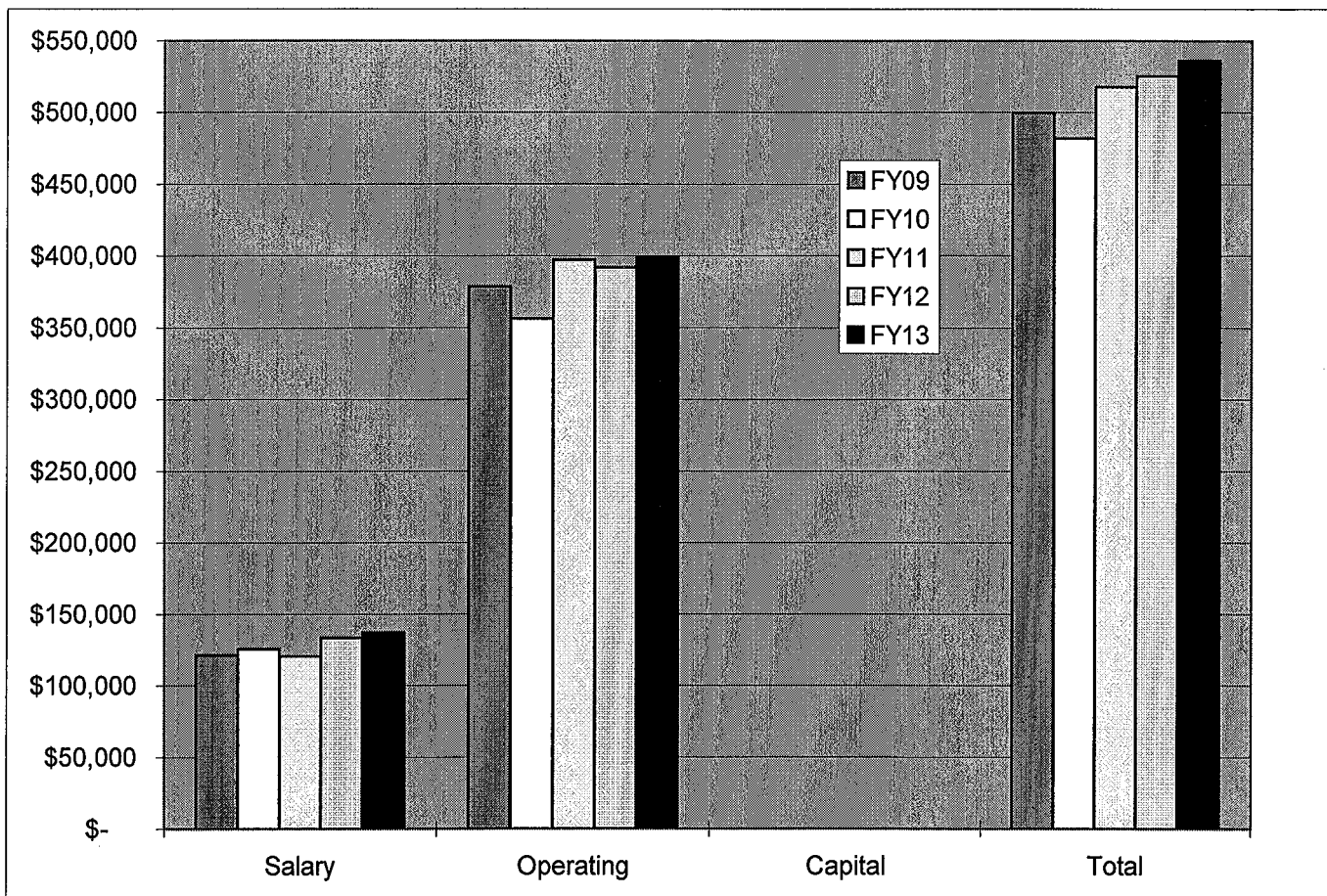
ANIMAL CONTROL

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	37,804	132	2,763	8,133	2,892	91	95	2,673	0	54,583
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	34,787	122	2,543	8,133	2,661	83	87	2,459	0	50,876
Contingency		9420						2,831	10	207	0	217	7	7	200	0	3,479
SUBTOTAL				2.0	2.0	2.0	2.0	75,422	264	5,513	16,266	5,770	181	189	5,332	0	108,937
Overtime		9420						1,000	4	49	0	77	0	0	71	0	1,199
TOTAL - ANIMAL CONTROL				76,422	267	5,562	16,266	5,846	181	189	5,403	0	110,136				

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 121,148	\$ 125,706	\$ 120,610	\$ 133,407	\$ 137,255
Operating	\$ 378,705	\$ 356,333	\$ 397,143	\$ 392,000	\$ 399,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 499,853	\$ 482,039	\$ 517,753	\$ 525,407	\$ 536,255

FINAL FY12-13 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2300.000.146.411200.111	86,158	82,623	89,652	89,652	89,651	93,198	
2300.000.146.411200.120	6,000	4,093	6,000	6,000	3,078	5,000	
2300.000.146.411200.141	138	130	239	239	232	344	
2300.000.146.411200.142	5,562	5,266	5,231	5,231	5,122	5,502	
2300.000.146.411200.143	16,686	15,450	17,766	17,766	17,766	18,299	
2300.000.146.411200.144	7,050	6,544	7,317	7,317	7,089	7,512	
2300.000.146.411200.147	276	194	224	224	212	233	
2300.000.146.411200.153	207	179	215	215	196	224	
2300.000.146.411200.156	6,516	6,131	6,763	6,763	6,556	6,943	
	128,593	120,610	133,407	133,407	129,902	137,255	
PERSONNEL TOTAL							
OPERATING							
2300.000.146.411200.341	151,000	154,580	155,000	155,000	156,655	158,000	
2300.000.146.411200.342	57,000	64,107	65,000	65,000	75,949	76,000	
2300.000.146.411200.344	80,000	65,171	65,000	65,000	56,751	60,000	
2300.000.146.411200.360	115,890	109,984	100,000	100,000	95,886	100,000	
2300.000.146.411200.365	7,000	3,301	7,000	7,000	3,919	5,000	
	410,890	397,143	392,000	392,000	389,160	399,000	
OPERATING TOTAL							
CAPITAL							
	-	-	-	-	-	-	
CAPITAL TOTAL							
	539,483	517,753	525,407	525,407	519,062	536,255	
TOTAL							
	15,417,917	14,467,723	15,771,571	15,930,722	14,678,721	17,150,075	666,833
L PUBLIC SAFETY - SHERIFF							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 146

DETENTION MAINTENANCE

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Facilities Engineer I	E	9410	M/PEA	1.0	1.0	1.0	1.0	45,405	159	2,588	8,133	3,473	109	114	3,210	0	63,191
Facilities Engineer I	E	9410	M/PEA	1.0	1.0	1.0	1.0	31,367	110	1,788	8,133	2,400	75	78	2,218	0	46,169
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	13,432	47	766	2,033	1,028	32	34	950	0	18,321
Contingency		9410						2,994	10	171	0	229	7	7	212	0	3,631
Overtime		9410		2.25	2.25	2.25	2.25	93,198	326	5,312	18,299	7,130	224	233	6,589	0	131,311
TOTAL - JAIL FACILITIES								5,000	18	190	0	383	0	0	354	0	5,944
								98,198	344	5,502	18,299	7,512	224	233	6,943	0	137,255

NOTE: .5 FTE of Facility Engineer I and .75 FTE of Facility Superintendent allocated to General Fund