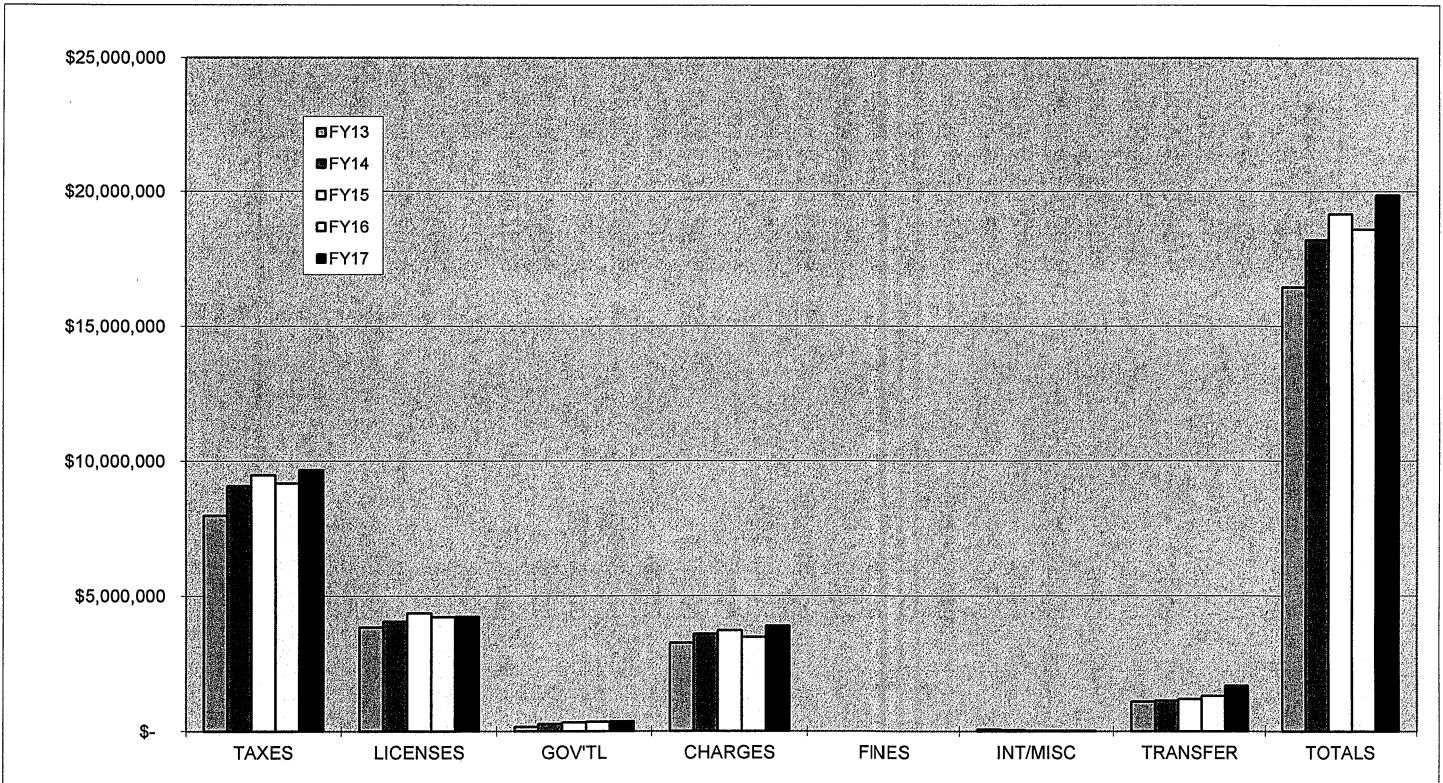


FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

Mill levy increase is a result of 0.50% statutorily allowed inflationary adjustment for FY17, and net increase in valuations.

TAX REVENUE	\$ 9,666,939	FY 16 MILLS	27.46
NON-TAX REVENUE	10,201,113	FY 17 MILLS	28.09
TOTAL REVENUES	\$ 19,868,052	Change	0.63
Use / (Source) of Reserves	888,165		
TOTAL RESOURCES USED	\$ 20,756,217		
BASE APPROPRIATIONS	\$ 19,958,417	Est. Reserves 7/1/16	\$ 7,721,031
Conting, One-time, Bldg trans	797,800	(Use)/Source of Reserves	(888,165)
TOTAL APPROPRIATIONS	\$ 20,756,217	Proj. Res. 6/30/17	\$ 6,832,866



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ 7,980,895	\$ 9,079,546	\$ 9,487,186	\$ 9,179,823	\$ 9,666,939
LICENSES	\$ 3,854,777	\$ 4,062,556	\$ 4,371,312	\$ 4,234,800	\$ 4,240,800
GOV'TL	\$ 165,148	\$ 273,053	\$ 333,781	\$ 351,528	\$ 359,012
CHARGES	\$ 3,275,012	\$ 3,605,627	\$ 3,736,473	\$ 3,488,000	\$ 3,892,620
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 70,365	\$ 43,466	\$ 25,727	\$ 20,000	\$ 15,000
TRANSFER	\$ 1,096,397	\$ 1,133,988	\$ 1,199,987	\$ 1,312,301	\$ 1,693,681
TOTALS	\$ 16,442,594	\$ 18,198,236	\$ 19,154,466	\$ 18,586,452	\$ 19,868,052

FY 17 FINAL BUDGET

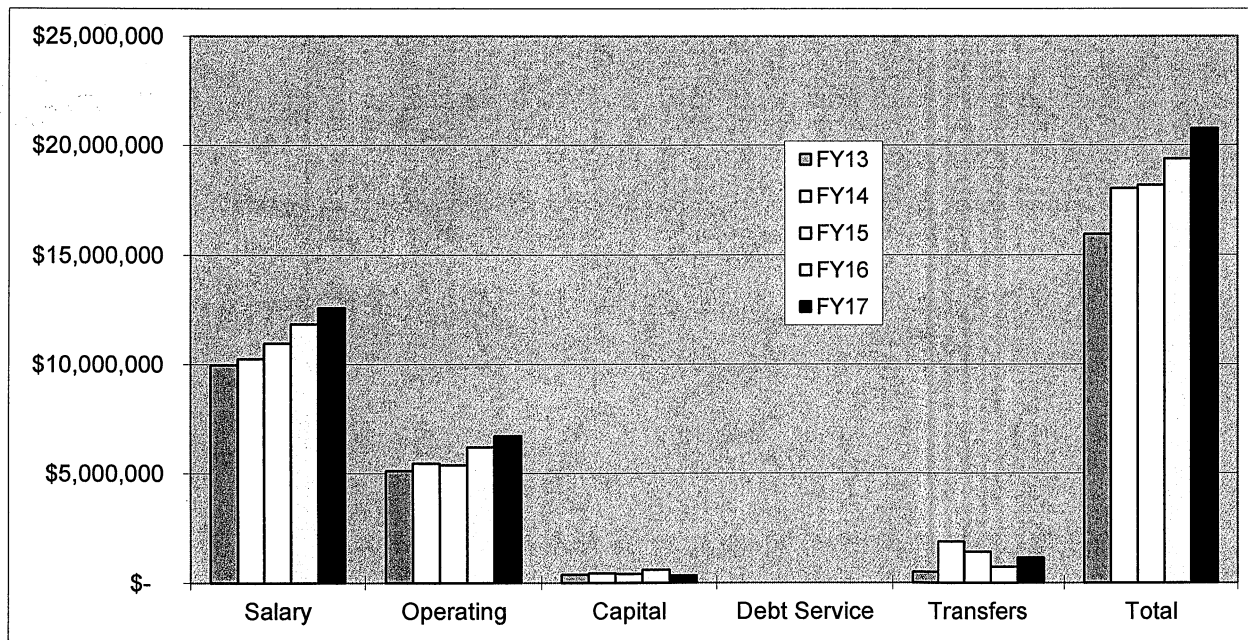
Public Safety Fund- Sheriff - Revenue Budget

Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2300.000.000.311010.000 REAL PROPERTY TAXES	8,719,158	8,272,957	8,974,823	8,974,823	8,682,672	9,459,939
2300.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	1,061,700	1,061,659	0	0	0	0
2300.000.000.311020.000 PERSONAL PROPERTY TAXES	116,000	154,036	125,000	125,000	151,017	130,000
2300.000.000.311021.000 MOBILE HOME TAXES	56,000	27,194	56,000	56,000	64,118	56,000
2300.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	(50,411)	0	0	0	0
2300.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	15,000	11,151	10,000	10,000	9,135	11,000
2300.000.000.312000.000 P & I DELIQUENT TAXES	14,000	10,600	14,000	14,000	11,787	10,000
2300.000.000.313000.000 TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2300.000.000.321015.000 M.V. OPTION TAX	4,000,000	4,334,122	4,200,000	4,200,000	4,618,363	4,200,000
2300.000.000.322010.000 LIQUOR LICENSE	8,800	7,290	8,800	8,800	8,285	8,800
2300.000.000.322040.000 GAMBLING LICENSE	17,000	29,900	26,000	26,000	44,350	32,000
2300.000.000.331159.000 / HTS STEP OT #106712 SH53 FFY2013	0	0	0	0	0	0
2300.000.000.331024.000 DOJ SCAAP JAIL	1,693	1,693	0	0	0	0
2300.000.000.331223.000 / HTS STEP OT 107286 SH55	10,674	1,110	0	0	0	0
2300.000.000.331229.000 HTS STEP OT #107916 SH58	10,000	6,389	3,611	880	880	3,611
2300.000.000.331231.000 HTS STEP OTSH60			0	8,000	0	
2300.000.000.335221.000 SB96 PERSONAL PROP. REIMB	160,487	160,487	0	0	0	0
2300.000.000.335240.000 STATE ENTITLEMENT	111,854	111,854	284,523	284,523	284,524	297,236
2300.000.000.337045.000 SD#2-TRUANCY OFFICER REIM	52,248	52,248	58,125	58,125	58,125	58,165
2300.000.000.341015.000 CHARGES FOR EXTRA DUTY	110,000	88,737	80,000	80,000	90,193	80,000
2300.000.000.342010.000 SPEC SHERIFF FEES	140,000	141,565	130,000	130,000	187,360	135,000
2300.000.000.342012.000 PRISONER BOARDING	3,300,000	3,342,008	3,125,000	3,125,000	3,948,874	3,500,000
2300.000.000.342014.000 24-7 DUI TESTING PROGRAM	75,000	42,572	60,000	60,000	58,549	75,420
2300.000.000.342015.000 TRAINING RANGE FEES	5,000	14,670	5,000	5,000	11,225	7,200
2300.000.000.342017.000 LABOR DETAIL FEES	30,000	61,245	40,000	40,000	58,900	52,000
2300.000.000.342061.000 COMMITMENT TRANSPORTS	25,000	43,364	45,000	45,000	73,664	40,000
2300.000.000.344010.000 ANIMAL CONTROL IMPOUND FEE	3,000	2,312	3,000	3,000	3,551	3,000
2300.000.000.360100.000 REFUND OR REIMBURSEMENT			0	0	598	
2300.000.000.365000.000 PUBLIC SAFETY DONATIONS	0	2,020	0	0	4,200	0
2300.000.000.369000.000 OTHER INCOME	30,000	12,696	20,000	20,000	17,826	15,000
2300.000.000.382030.000 SALE FIXED/ASSETS	0	11,011	0	0	13,787	0
2300.000.000.383002.000 TRANSFER FROM GENERAL FUND: (JAIL MI	0	447,200	447,200	447,200	447,200	657,200
2300.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	0	752,787	865,101	865,101	822,315	961,481
2300.000.000.383098.000 TRANSFER-MENTAL HEALTH	0	0	0	0	0	75,000
TOTAL	18,072,614	19,154,466	18,581,183	18,586,452	19,671,497	19,868,052

FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	4.00	4.00
Detectives	12.00	12.00	12.00	12.00
Patrol	40.00	40.00	39.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	11.50	11.50	8.50	8.50
Detention	90.00	87.00	83.00	83.00
Animal Control	1.00	1.00	2.00	2.00
Detention Maint.	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
TOTALS	166.75	163.75	157.75	157.75



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 9,965,801	\$ 10,246,844	\$ 10,964,463	\$ 11,845,064	\$ 12,577,604
Operating	\$ 5,113,827	\$ 5,444,209	\$ 5,378,121	\$ 6,202,091	\$ 6,702,042
Capital	\$ 372,775	\$ 443,087	\$ 400,715	\$ 597,237	\$ 328,744
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 499,571	\$ 1,887,132	\$ 1,420,161	\$ 725,142	\$ 1,147,827
Total	\$ 15,951,975	\$ 18,021,272	\$ 18,163,460	\$ 19,369,533	\$ 20,756,217

FINAL FY17 BUDGET

PUBLIC SAFETY FTE RECAP

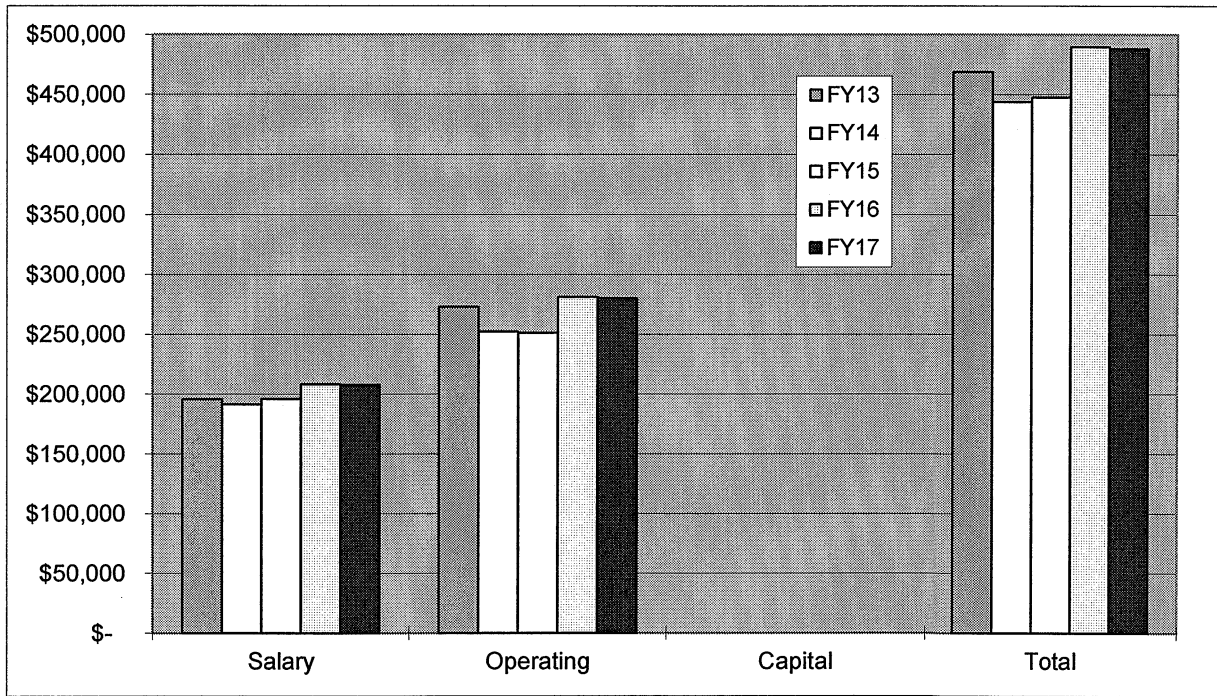
DEPARTMENT	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE Long-term	8.370%	10.115%	TOTAL	
	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
CORONER	2.00	2.00	2.00	2.00	154,891	387	4,649	19,824	11,849	240	419	0	15,667	207,926
ADMINISTRATION	3.00	3.00	4.00	4.00	320,326	488	7,758	29,736	24,505	443	809	0	25,148	409,213
DETECTIVES	12.00	12.00	12.00	12.00	804,605	2,012	21,975	118,944	61,552	1,347	2,065	5,133	75,183	1,092,816
PATROL	40.00	40.00	39.00	39.00	2,587,919	6,470	76,331	396,480	197,976	4,831	6,853	0	261,768	3,538,627
CIVIL	5.00	5.00	5.00	5.00	207,081	518	4,293	49,560	15,842	493	606	17,333	0	295,726
RECORDS	11.50	11.50	8.50	8.50	411,660	1,029	1,937	113,988	31,492	915	1,125	34,175	0	596,321
MISC / CONTINGENCY	0.00	0.00	0.00	0.00	60,000	0	0	0	0	0	0	0	0	60,000
DETENTION	90.00	87.00	83.00	83.00	4,384,437	10,886	113,466	892,080	335,409	8,907	11,274	75,108	355,523	6,187,089
ANIMAL CONTROL	1.00	1.00	2.00	2.00	31,596	79	2,002	9,912	2,417	75	92	2,645	0	48,817
DETENTION MAINTENANCE	2.25	2.25	2.25	2.25	99,649	249	2,374	22,302	7,623	238	292	8,341	0	141,068
TOTAL PUBLIC SAFETY	166.75	163.75	157.75	157.75	9,062,165	22,117	234,784	1,652,826	688,666	17,489	23,536	142,733	733,288	12,577,604

FY 17 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.

FY17 FTEs FY16 FTEs FY15 FTEs FY14 FTEs
2.00 2.00 2.00 2.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 195,832	\$ 191,423	\$ 196,117	\$ 208,469	\$ 207,926
Operating	\$ 272,870	\$ 252,407	\$ 251,422	\$ 281,300	\$ 280,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 468,702	\$ 443,830	\$ 447,539	\$ 489,769	\$ 488,126

FINAL FY17 BUDGET

Public Safety Fund - Coroner -Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	147,351	138,731	148,446	148,446	144,772	146,891	
2300.000.126.420800.120	CORONER OVERTIME	3,000	7,212	4,000	8,000	7,196	8,000	
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	827	783	381	381	380	387	
2300.000.126.420800.142	WORKER'S COMPENSATION	6,362	6,073	5,265	5,265	5,233	4,649	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	17,640	17,233	18,696	18,696	18,652	19,824	
2300.000.126.420800.144	SOCIAL SECURITY	11,502	10,688	11,662	11,662	11,058	11,849	
2300.000.126.420800.146	SHERIFFS RETIREMENT	15,208	14,762	15,420	15,420	15,371	15,667	
2300.000.126.420800.147	LONG TERM DISABILITY	357	365	359	359	389	419	
2300.000.126.420800.153	LIFE INSURANCE	240	270	240	240	276	240	
2300.000.126.420800.156	PUBLIC EMPLOYEE RETIRE	0	0	-	0		-	
	PERSONNEL TOTAL	202,487	196,117	204,469	208,469	203,327	207,926	-
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	260,000	243,952	260,000	260,000	208,907	260,000	
2300.000.126.420800.210	OFFICE SUPPLIES	1,500	959	1,500	1,500	250	1,500	
2300.000.126.420800.345	TELEPHONE & LONG DISTANCE	4,300	3,051	4,300	4,300	3,011	4,700	400
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICE	1,000	300	1,000	1,000	300	500	(500)
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	2,117	1,500	1,500	1,115	1,500	
2300.000.126.420800.370	TRAVEL/MOVING	1,500	255	1,500	1,500	0	1,000	(500)
2300.000.126.420800.380	TRAINING	1,500	788	1,500	1,500	595	1,000	(500)
2300.000.126.420800.394	WITNESS & JURY FEES	10,000	0	10,000	10,000	5,983	10,000	
	OPERATING TOTAL	281,300	251,422	281,300	281,300	220,161	280,200	(1,100)
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT							
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	483,787	447,539	485,769	489,769	423,488	488,126	(1,100)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT				
				<u>Approved</u>				
2300.000.126.420800.345	Per phone analysis			400				
2300.000.126.420800.350	Reduced due to lack of need			(500)				
2300.000.126.420800.370	Reduced due to lack of need			(500)				
2300.000.126.420800.380	Reduced due to lack of need			(500)				
				(1,100)				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY16								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY17 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.370% PERS	10.115% SRS	TOTAL SALARY & BENEFITS	
Deputy	Lt.	7720	Dep-Mngmt	1	1	1	1	81,898	205	2,501	9,912	6,265	120	242	0	8,284	109,426
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,268	151	1,840	9,912	4,611	120	178	0	6,096	83,176
PAST FTEs				0	0	0	0										
Commander Pay Extra Duty		7720						4,725	12	144	0	361	0	0	0	478	5,720
Contingency		7720							0	0	0	0	0	0	0	0	0
								146,891	367	4,486	19,824	11,237	240	419	0	14,858	198,322
Overtime		7720						8,000	20	163	0	612	0	0	0	809	9,604
TOTALS				2.00	2.00	2.00	2.00	154,891	387	4,649	19,824	11,849	240	419	0	15,667	207,926

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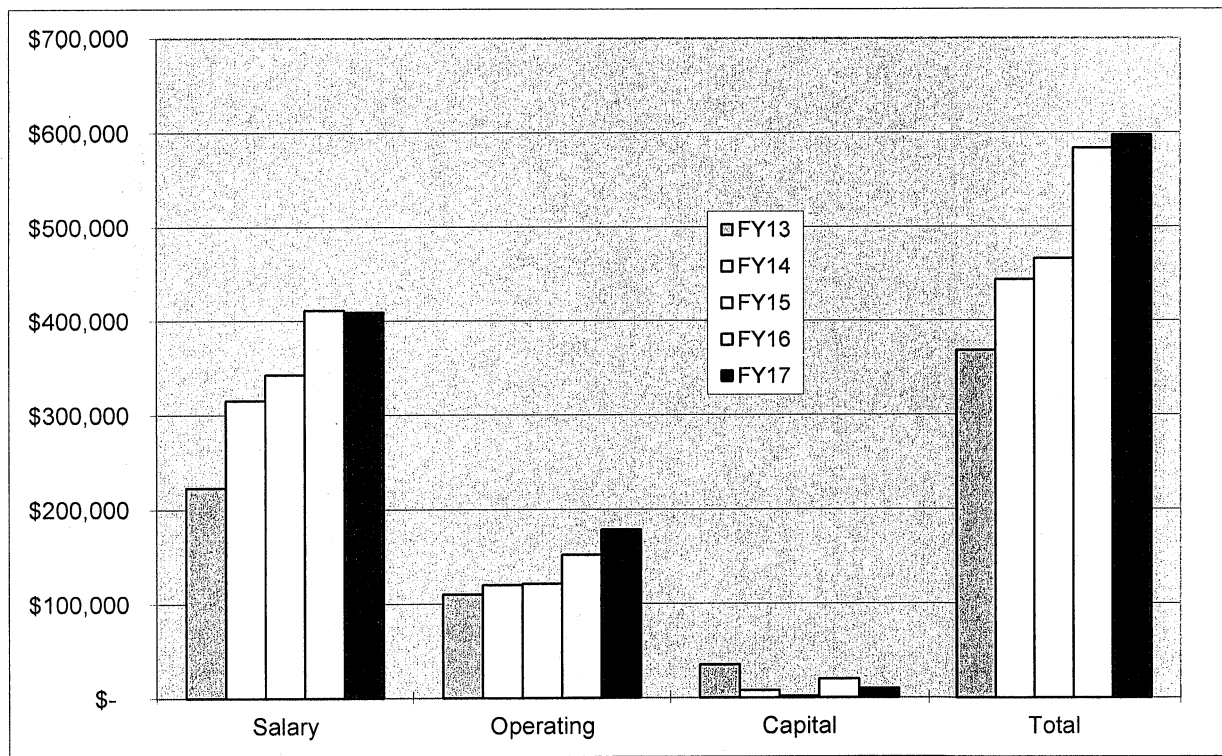
Vacant Secr. position eliminated FY14

FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - ADMINISTRATION

This division covers the administrative functions of the Sheriff's divisions. 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.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
3.00	3.00	4.00	4.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 223,006	\$ 315,451	\$ 342,688	\$ 411,532	\$ 409,213
Operating	\$ 110,245	\$ 120,231	\$ 121,484	\$ 152,000	\$ 178,500
Capital	\$ 35,171	\$ 7,887	\$ 1,729	\$ 20,048	\$ 9,820
Total	\$ 368,422	\$ 443,569	\$ 465,901	\$ 583,580	\$ 597,533

FINAL FY17 BUDGET

Sheriff Fund - Administration -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	265,839	228,874	275,507	275,507	236,503	283,126	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	33,600	37,200	37,200	35,400	37,200	
2300.000.130.420110.120	OVERTIME			-	-	2,700	-	
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	1,007	965	475	475	470	488	
2300.000.130.420110.142	WORKER'S COMPENSATION	10,318	9,676	8,729	8,729	8,372	7,758	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	35,280	26,400	37,392	37,392	27,978	29,736	
2300.000.130.420110.144	SOCIAL SECURITY	23,182	19,010	23,922	23,922	19,773	24,505	
2300.000.130.420110.146	SHERIFFS RETIREMENT	23,539	23,151	24,377	24,377	23,922	25,148	
2300.000.130.420110.147	LONG TERM DISABILITY	644	598	668	668	629	809	
2300.000.130.420110.153	LIFE INSURANCE	439	414	443	443	414	443	
2300.000.130.420110.156	SHERIFF ADMIN - PERS	2,706	0	2,819	2,819	0	-	
	PERSONNEL TOTAL	400,154	342,688	411,532	411,532	356,161	409,213	
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	19,551	24,000	24,000	24,140	24,000	
2300.000.130.420110.226	CLOTHING & UNIFORMS	18,000	18,406	18,000	18,000	18,102	18,000	
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRA	13,500	6,950	13,500	13,500	17,010	40,000	26,500
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	5,000	6,006	5,000	5,000	4,912	5,000	
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	3,905	7,000	7,000	8,058	7,000	
2300.000.130.420110.337	ADVERTISING	2,000	3,529	2,000	2,000	577	1,000	(1,000)
2300.000.130.420110.345	PHONE & LONG DISTANCE	5,500	4,577	5,500	5,500	4,880	5,500	
2300.000.130.420110.351	MEDICAL & PYSCH SERVICES	2,000	3,402	2,000	2,000	5,055	3,000	1,000
2300.000.130.420110.361	VEHICLE REPAIRS	2,000	2,149	3,000	3,000	2,847	3,000	
2300.000.130.420110.362	MAINT & REPAIRS	0	0	0	0	0	0	
2300.000.130.420110.363	MACHINE MAINT	4,000	4,450	4,000	4,000	4,762	4,000	
2300.000.130.420110.370	TRAVEL/MOVING	5,000	4,978	5,000	5,000	15,894	26,000	21,000
2300.000.130.420110.380	TRAINING	45,000	43,581	45,000	45,000	21,433	24,000	(21,000)
2300.000.130.420110.530	RENT/LEASE	0	0	0	18,000	18,000	18,000	18,000
	OPERATING TOTAL	133,000	121,484	134,000	152,000	145,668	178,500	44,500
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	2,048	1,729	20,048	20,048	1,302	9,820	(10,228)
	CAPITAL TOTAL	2,048	1,729	20,048	20,048	1,302	9,820	
	TOTAL	535,202	465,901	565,580	583,580	503,132	597,533	34,272
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION							AMOUNT Approved
2300.000.130.420110.337	Decreased usage							(1,000)
2300.000.130.420110.351	Increased Costs							1,000
2300.000.130.420110.229	Increase 24/7 Supplies							26,500
2300.000.130.420110.370	Reallocate							21,000
2300.000.130.420110.380	Reallocate							(21,000)
2300.000.130.420110.530	3 mos remain on lease -Payne							18,000
								44,500
2300.000.130.420110.940	Computer @ 5 @ \$900							4,500
2300.000.130.420110.940	Power Point Projector (Training)							800
2300.000.130.420110.940	Laptop w/docking station							4,520
								9,820
REQUESTS FOR CHANGES IN PERSONNEL FROM FY16								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY17 BUDGET

DEPT. 130

SHERIFF ADMINISTRATION

<u>Position Title</u>	<u>42,552 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY14 FTE's</u>	<u>FY17 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.370% PERS</u>	<u>10.115% SRS</u>	<u>TOTAL SALARY & BENEFITS</u>
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	88,126	0	2,691	9,912	6,742	120	260	0	8,914	116,765
Undersheriff	Undershe	7720	None	1.0	1.0	1.0	1.0	82,486	206	2,519	9,912	6,310	120	243	0	8,343	110,140
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	69,252	173	2,115	9,912	5,298	120	204	0	7,005	94,079
Admin. Coord.	E	8810	MPEA	0.0	0.0	1.0	1.0	34,508	86	166	0	2,640	83	102	0	0	37,585
Commander Pay Extra Duty		7720						8,754	22	267	0	670	0	0	0	885	10,598
Contingency		7720							0	0	0	0	0	0	0	0	0
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
				3.0	3.0	4.0	4.0	283,126	488	7,758	29,736	21,659	443	809	0	25,148	369,167
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Overtime		7720						0	0	0	0	0	0	0	0	0	0
Clothing Allowance		7720						37,200	0	0	0	2,846	0	0	0	0	40,046
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL - ADMIN								320,326	488	7,758	29,736	24,505	443	809	0	25,148	409,213
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

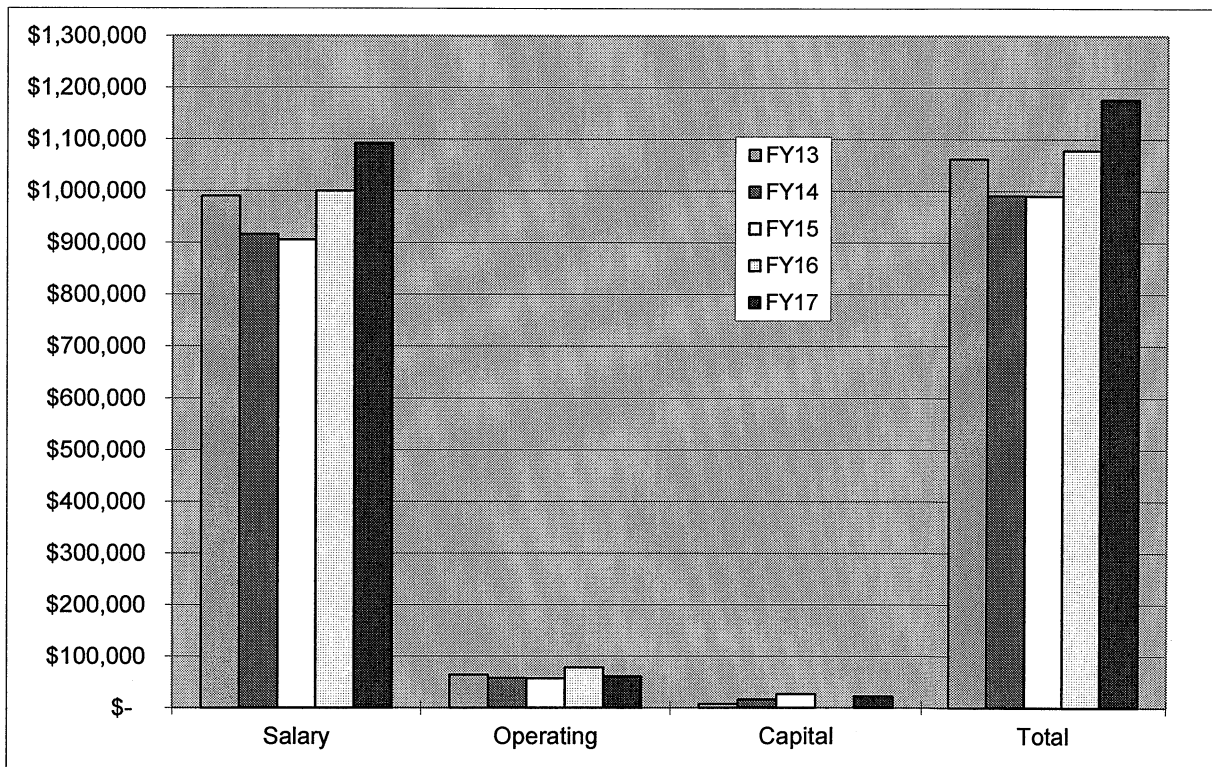
Training officer position to be converted to Deputy Lieutenant in FY14

FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
12.00	12.00	12.00	12.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 989,910	\$ 916,492	\$ 905,810	\$ 999,990	\$ 1,092,816
Operating	\$ 64,118	\$ 57,650	\$ 57,174	\$ 78,300	\$ 61,300
Capital	\$ 7,627	\$ 16,364	\$ 26,985	\$ -	\$ 22,600
Total	\$ 1,061,655	\$ 990,506	\$ 989,969	\$ 1,078,290	\$ 1,176,716

FINAL FY17 BUDGET
Sheriff Fund - Detectives -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	679,984	583,208	629,330	629,330	630,018	704,605	
2300.000.131.420140.120	OVERTIME	110,030	84,889	110,000	110,000	82,549	100,000	(10,000)
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	4,345	3,596	1,848	1,848	1,786	2,012	
2300.000.131.420140.142	WORKER'S COMPENSATION	30,004	25,463	23,001	23,001	22,976	21,975	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	105,840	89,798	102,828	102,828	95,601	118,944	
2300.000.131.420140.144	SOCIAL SECURITY	60,434	49,751	56,559	56,559	52,393	61,552	
2300.000.131.420140.146	SHERIFFS RETIREMENT	72,963	60,839	68,843	68,843	66,161	75,183	
2300.000.131.420140.147	LONG TERM DISABILITY	1,690	1,510	1,562	1,562	1,644	2,065	
2300.000.131.420140.153	LIFE INSURANCE	1,365	1,315	1,221	1,221	1,360	1,347	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	5,609	5,441	4,798	4,798	4,832	5,133	
	PERSONNEL TOTAL	1,072,234	905,810	999,990	999,990	959,320	1,092,816	(10,000)
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	11,000	9,458	11,000	15,500	9,298	11,000	
2300.000.131.420140.220	OPERATING SUPPLIES	5,100	6,469	5,100	5,100	5,128	5,100	
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	5,000	724	5,000	5,000	709	3,000	(2,000)
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	17,000	11,355	17,000	17,000	10,064	14,000	(3,000)
2300.000.131.420140.341	ELECTRICITY	4,800	4,859	4,800	4,800	6,069	4,800	
2300.000.131.420140.342	WATER	400	409	400	400	433	400	
2300.000.131.420140.344	NATURAL GAS	2,500	2,402	2,500	2,500	1,959	2,500	
2300.000.131.420140.345	PHONE & LONG DISTANCE	9,000	8,007	9,000	9,000	7,270	7,500	(1,500)
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	4,043	6,000	6,000	2,559	4,000	(2,000)
2300.000.131.420140.368	SOFTWARE/HARDWARE MAINT.	10,000	5,782	10,000	10,000	5,659	6,000	(4,000)
2300.000.131.420140.370	TRAVEL	0	774		0	0	0	
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	
	OPERATING TOTAL	73,800	57,174	73,800	78,300	52,040	61,300	(12,500)
CAPITAL								
2300.000.131.420140.940		30,700	26,985				22,600	22,600
	CAPITAL TOTAL	30,700	26,985	-	-	-	22,600	22,600
	TOTAL	1,176,734	989,969	1,073,790	1,078,290	1,011,359	1,176,716	100

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT						
		Approved						
2300.000.131.420140.120	Decresed usage	(10,000)						
2300.000.131.420140.229	Decresed usage	(2,000)	Will review at midyr					
2300.000.131.420140.231		(3,000)						
2300.000.131.420140.345	Per phone analysis	(1,500)						
2300.000.131.420140.361		(2,000)						
2300.000.131.420140.368		(4,000)						
		(12,500)						
2300.000.131.420140.940	Laptop w/docking station (5@\$4520)	22,600						

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY17 BUDGET

NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION- Moved back FY16 down .25 FTE since Lombard went to .75

DEPT. 131

SHERIFF DETECTIVES

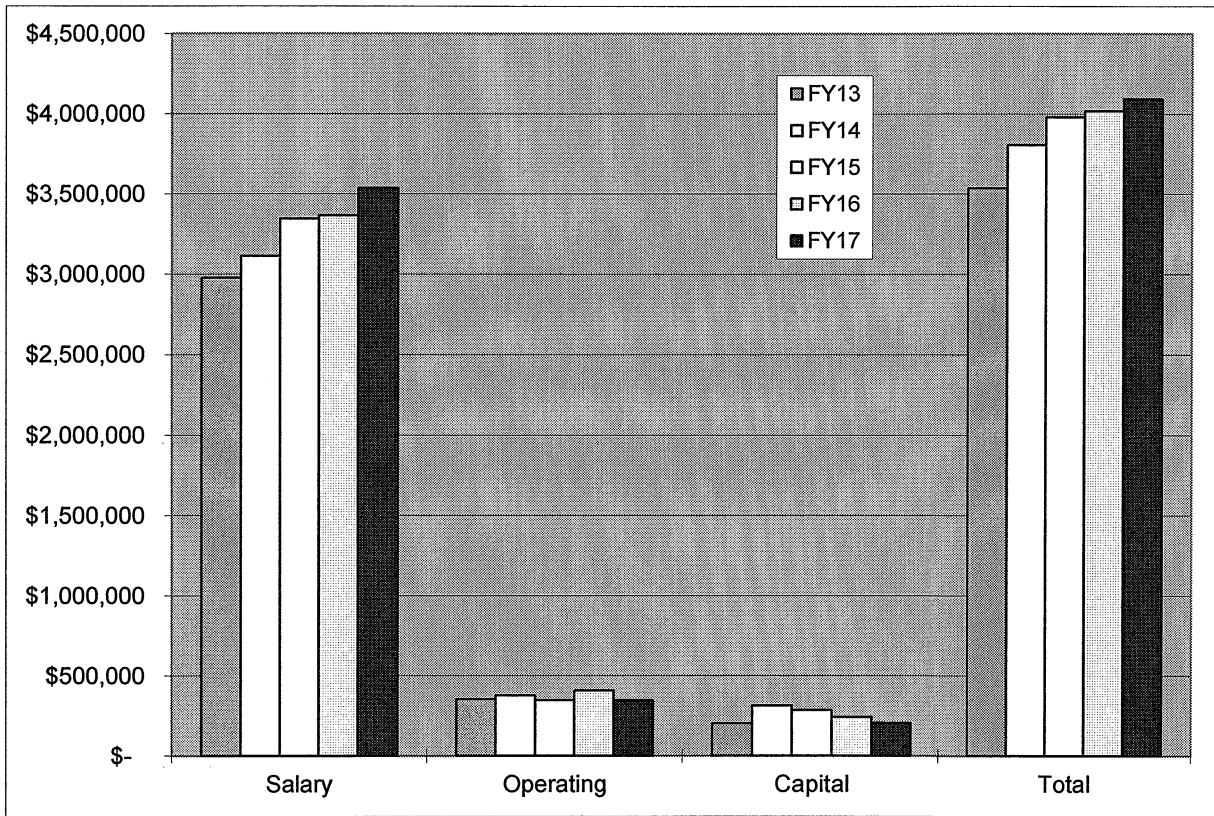
Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.370% PERS	10.115% SRS	TOTAL
																	SALARY & BENEFITS
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	63,209	158	1,930	9,912	4,835	120	186	0	6,394	86,745
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	63,745	159	1,947	9,912	4,876	120	188	0	6,448	87,395
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	61,602	154	1,881	9,912	4,713	120	182	0	6,231	84,794
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	64,816	162	1,979	9,912	4,958	120	191	0	6,556	88,695
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	63,745	159	1,947	9,912	4,876	120	188	0	6,448	87,395
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	66,959	167	2,045	9,912	5,122	120	198	0	6,773	91,296
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	62,674	157	1,914	9,912	4,795	120	185	0	6,339	86,096
Assistant	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,355	0	42,919
Evidence Coordinator	C	8810	MPEA	1.0	1.0	1.0	1.0	33,182	83	160	9,912	2,538	80	98	2,777	0	48,830
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	63,461	159	1,938	9,912	4,855	120	187	0	6,419	87,051
Deputy	Captain	7720	None	1.0	1.0	1.0	1.0	78,145	195	2,386	9,912	5,978	120	231	0	7,904	104,872
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,416	126	1,540	9,912	3,857	120	149	0	5,100	71,219
Past FTE's				0.0	0.0	0.0	0.0										
Commander Pay Extra Duty		7720						4,508	11	138	0	345	0	0	0	456	5,458
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				12.0	12	12.0	12.0	704,605	1,762	19,939	118,944	53,902	1,347	2,065	5,133	65,068	972,765
Overtime		7720						100,000	250	2,036	0	7,650	0	0	0	10,115	120,051
TOTAL - DETECTIVES								804,605	2,012	21,975	118,944	61,552	1,347	2,065	5,133	75,183	1,092,816
																	1,092,816

FY 17 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 non-emergency public safety concerns.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
40.00	40.00	39.00	39.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 2,979,004	\$ 3,114,080	\$ 3,345,964	\$ 3,367,422	\$ 3,538,627
Operating	\$ 353,729	\$ 377,634	\$ 347,769	\$ 408,289	\$ 348,441
Capital	\$ 203,404	\$ 313,944	\$ 287,027	\$ 241,654	\$ 206,824
Total	\$ 3,536,137	\$ 3,805,658	\$ 3,980,760	\$ 4,017,365	\$ 4,093,892

FINAL FY17 BUDGET
Sheriff Fund - Patrol -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,184,170	2,213,481	2,234,080	2,234,080	2,224,904	2,352,919	25,000
2300.000.132.420150.120	OVERTIME	250,337	241,973	235,000	240,269	197,585	235,000	
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	13,305	13,220	6,173	6,173	6,056	6,470	
2300.000.132.420150.142	WORKER'S COMPENSATION	99,294	104,321	82,945	82,945	84,981	76,331	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	335,160	332,702	355,224	355,224	350,126	396,480	
2300.000.132.420150.144	SOCIAL SECURITY	185,067	181,146	188,885	188,885	177,901	197,976	
2300.000.132.420150.146	SHERIFFS RETIREMENT	244,699	248,260	249,747	249,747	243,670	261,768	
2300.000.132.420150.147	LONG TERM DISABILITY	5,385	5,671	5,510	5,510	5,860	6,853	
2300.000.132.420150.153	LIFE INSURANCE	4,571	5,190	4,588	4,588	5,172	4,831	
2300.000.132.420150.156	PUBLIC EMPLOYEE RETIRE							
	PERSONNEL TOTAL	3,321,988	3,345,964	3,362,153	3,367,422	3,296,254	3,538,627	25,000
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	1,600	200	1,600	1,600	84	500	(1,100)
2300.000.132.420150.220	OPERATING SUPPLIES	27,500	21,404	25,500	25,500	10,696	18,000	(7,500)
2300.000.132.420150.227	FIREARMS SUPPLIES	25,000	27,424	27,000	27,000	23,079	27,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	7,000	5,162	7,000	7,000	4,617	5,000	(2,000)
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	165,000	131,158	163,000	163,000	108,815	145,000	(18,000)
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	3,442	4,500	4,500	2,817	4,500	
2300.000.132.420150.345	PHONE & LONG DISTANCE	7,000	5,558	7,000	7,000	5,386	5,500	(1,500)
2300.000.132.420150.361	VEHICLE REPAIRS	75,000	71,185	75,000	75,000	77,576	75,000	
2300.000.132.420150.362	MAINT & REPAIRS	5,500	485	5,500	5,500	428	3,000	(2,500)
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	76,525	71,356	76,525	76,525	77,723	51,781	(24,744)
2300.000.132.420150.398	VARIABLE CONTRACT SERVICE	0	0	0	0	0	0	
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,300	1,105	1,300	1,300	1,153	1,000	(300)
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	4,341	5,000	5,000	3,946	5,000	
2300.000.132.420155.345	TRAINING FACILITY: PHONE	540	498	540	540	551	560	
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	500	920	2,500	2,500	254	1,000	(1,500)
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	100	75	100	100	105	100	
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	1,260	36	1,224	1,224	37	500	(724)
2300.000.132.420195.370	SHERIFF RESERVE - TRAVEL						0	
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	3,420	5,000	5,000	3,300	5,000	
2300.000.132.420195.940	SHERIFF RESERVE - CAPITAL						0	
	OPERATING TOTAL	408,325	347,769	408,289	408,289	320,566	348,441	(59,868)
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	312,100	287,027	241,654	241,654	192,398	206,824	(34,830)
	CAPITAL TOTAL	312,100	287,027	241,654	241,654	192,398	206,824	
	TOTAL	4,042,413	3,980,760	4,012,096	4,017,365	3,809,219	4,093,892	(69,698)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
Various operating exp lines	All reduced based upon recent usage	(59,868)	
Capital			
2300.000.132.420150.940	Ballistic Skjp Shields	2,824	Carried over from FY16, originally \$3,050.
2300.000.132.420150.940	Patrol Vehicles 4 @ \$31,000 @	124,000	
2300.000.132.420150.940	Patrol Pickup @	32,000	
2300.000.132.420150.940	Radar Units 2 @ \$1200	2,400	
2300.000.132.420150.940	Mobile Digital Camera @ 4@\$6600	26,400	
2300.000.132.420150.940	Noptic Thermal Cameras 3 @ \$4000	12,000	
2300.000.132.420150.940	LED Light Bars 2 @ \$1200	2,400	
2300.000.132.420150.940	Tasers 4 @ \$1200	4,800	
		206,824	

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
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FINAL FY17 BUDGET

DEPT. 132 PATROL

Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.370%	10.115%	TOTAL	
				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,920	127	1,555	9,912	3,895	120	150	0	5,151	71,830	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,161	133	1,623	9,912	4,067	120	157	0	5,377	74,550	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,650	132	1,608	9,912	4,028	120	155	0	5,326	73,930	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,920	127	1,555	9,912	3,895	120	150	0	5,151	71,830	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	67,358	168	2,057	9,912	5,153	120	199	0	6,813	91,780	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,682	147	1,792	9,912	4,489	120	173	0	5,936	81,251	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,416	126	1,540	9,912	3,857	120	149	0	5,100	71,219	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,650	132	1,608	9,912	4,028	120	155	0	5,326	73,930	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,211	148	1,808	9,912	4,530	120	175	0	5,989	81,893	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,650	132	1,608	9,912	4,028	120	155	0	5,326	73,930	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,211	148	1,808	9,912	4,530	120	175	0	5,989	81,893	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,797	152	1,857	9,912	4,651	120	179	0	6,150	83,818	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,340	141	1,720	9,912	4,310	120	166	0	5,699	78,408	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,416	126	1,540	9,912	3,857	120	149	0	5,100	71,219	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	60,678	152	1,853	9,912	4,642	120	179	0	6,138	83,673	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,920	127	1,555	9,912	3,895	120	150	0	5,151	71,830	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,154	145	1,776	9,912	4,449	120	172	0	5,882	80,610	
Deputy	Capt.	7720	None	1.0	1.0	1.0	1.0	81,926	205	2,502	9,912	6,267	120	242	0	8,287	109,460	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,297	138	1,689	9,912	4,230	120	163	0	5,593	77,143	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,862	142	1,736	9,912	4,350	120	168	0	5,752	79,042	
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	71,661	179	2,188	9,912	5,482	120	211	0	7,249	97,002	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,818	140	1,705	9,912	4,270	120	165	0	5,646	77,775	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,602	154	1,881	9,912	4,713	120	182	0	6,231	84,794	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,161	133	1,623	9,912	4,067	120	157	0	5,377	74,550	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,139	130	1,592	9,912	3,989	120	154	0	5,274	73,310	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	65,131	163	1,989	9,912	4,983	120	192	0	6,588	89,077	
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	72,865	182	2,225	9,912	5,574	120	215	0	7,370	98,464	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,209	158	1,930	9,912	4,835	120	186	0	6,394	86,745	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,745	159	1,947	9,912	4,876	120	188	0	6,448	87,395	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,297	138	1,689	9,912	4,230	120	163	0	5,593	77,143	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	61,791	154	1,887	9,912	4,727	120	182	0	6,250	85,024	
Deputy	Deputy	7720	Deputy	1.0	1.0			61,090	153	1,866	9,912	4,673	120	180	0	6,179	84,173	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	62,138	155	1,898	9,912	4,754	120	183	0	6,285	85,445	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,154	145	1,776	9,912	4,449	120	172	0	5,882	80,610	
PAST FTES				0.0	0.0	0.0	0.0											
Commander Pay Extra Duty Contingency								13,065	33	399	0	999	31	39	0	1,321	15,887	
																		0
SUBTOTAL				40.0	40.0	39.0	39.0	2,322,919	5,807	70,936	396,480	177,703	4,831	6,853	0	234,963	3,220,492	
Overtime				7720	=====	=====	=====	235,000	588	4,784	0	17,978	0	0	0	23,770	282,119	
Shift Differential				7720				30,000	75	611	0	2,295	0	0	0	3,035	36,015	
TOTAL - PATROL								2,587,919	6,470	76,331	396,480	197,976	4,831	6,853	0	261,768	3,538,627	

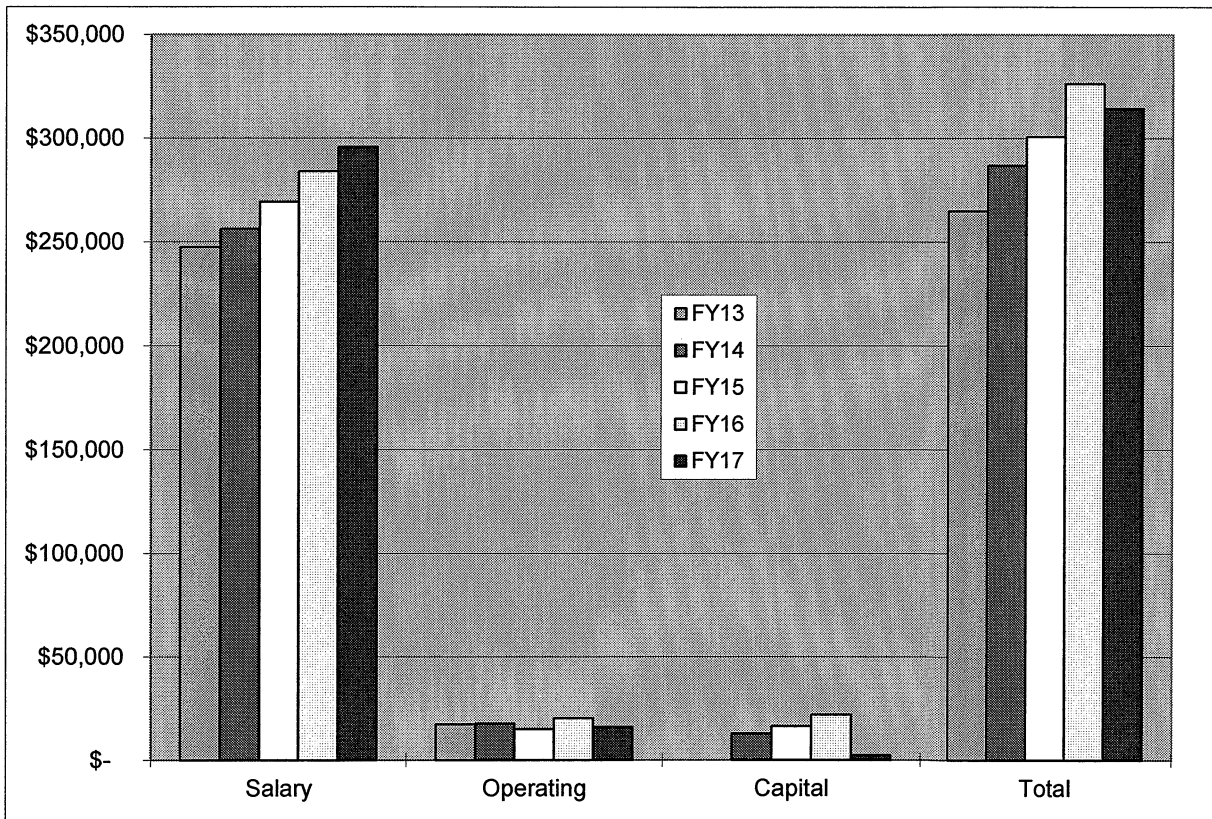
FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal non-criminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County.

Private citizens are also accommodated for service of their non-judicial documents. The civil division also handles sheriff sales on seized assets.

FY17 FTEs FY16 FTEs FY15 FTEs FY14 FTEs
5.00 5.00 5.00 5.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 247,504	\$ 256,331	\$ 269,302	\$ 284,085	\$ 295,726
Operating	\$ 17,374	\$ 17,564	\$ 15,038	\$ 20,200	\$ 16,100
Capital	\$ -	\$ 12,868	\$ 16,450	\$ 22,000	\$ 2,500
Total	\$ 264,878	\$ 286,763	\$ 300,790	\$ 326,285	\$ 314,326

FINAL FY17 BUDGET
Sheriff Fund - Civil -Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	184,931	189,580	198,306	198,306	200,350	205,581	
2300.000.133.420160.120	OVERTIME	1,000	1,288	1,000	1,000	1,427	1,500	500
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	1,023	1,032	498	498	508	518	
2300.000.133.420160.142	WORKER'S COMPENSATION	5,743	5,809	5,039	5,039	6,392	4,293	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	44,100	41,060	46,740	46,740	46,630	49,560	
2300.000.133.420160.144	SOCIAL SECURITY	14,224	14,038	15,247	15,247	14,493	15,842	
2300.000.133.420160.147	LONG TERM DISABILITY	462	442	496	496	510	606	
2300.000.133.420160.153	LIFE INSURANCE	444	458	476	476	517	493	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	15,191	15,595	16,283	16,283	16,643	17,333	
	PERSONNEL TOTAL	267,118	269,302	284,085	284,085	287,471	295,726	500
OPERATING								
2300.000.133.420160.210	OFFICE SUPPLIES			-	-	376		
2300.000.133.420160.220	OPERATING SUPPLIES	500	503	3,500	3,500	707	2,000	(1,500)
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	10,500	8,232	10,500	10,500	6,938	8,000	(2,500)
2300.000.133.420160.345	TELEPHONE & LONG DISTANCE	2,700	2,495	2,700	2,700	2,475	2,600	(100)
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	4,582	3,500	3,500	3,141	3,500	
2300.000.133.420160.370	TRAVEL/MOVING	0	-774	-	0	0	0	
	OPERATING TOTAL	17,200	15,038	20,200	20,200	13,637	16,100	(4,100)
CAPITAL								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	17,000	16,450	22,000	22,000	20,768	2,500	(19,500)
	CAPITAL TOTAL	17,000	16,450	22,000	22,000	20,768	2,500	(19,500)
	TOTAL	301,318	300,790	326,285	326,285	321,875	314,326	(23,100)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT				
				Approved				
2300.000.133.420160.120	Underfunded			500				
2300.000.133.420160.220	All reduced based upon recent usage			(1,500)				
2300.000.133.420160.231	All reduced based upon recent usage			(2,500)				
2300.000.133.420160.345	Per phone analysis			(100)				
				(4,100)				
2300.000.133.420160.940	Credit Card Terminal			2,500				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY16								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY17 BUDGET

DEPT. 133

CIVIL

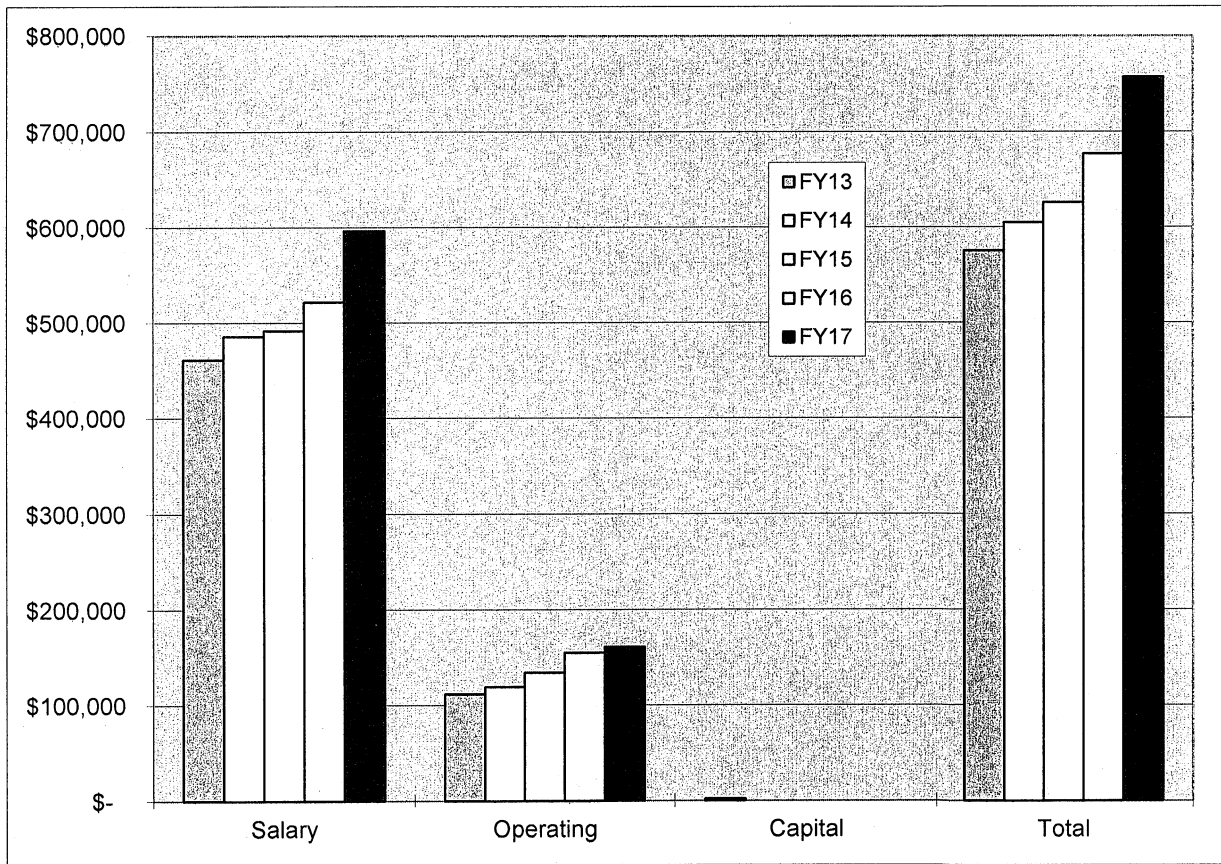
Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.370% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	37,796	94	1,154	9,912	2,891	91	111	3,164	0	55,214
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	44,034	110	1,345	9,912	3,369	106	130	3,686	0	62,690
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	45,394	113	1,386	9,912	3,473	109	134	3,800	0	64,321
Civil Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	34,834	87	168	9,912	2,665	84	103	2,916	0	50,768
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	43,523	109	209	9,912	3,330	104	128	3,643	0	60,958
Past FTEs				0.0	0.0	0.0	0.0										
Contingency		7720							0	0	0	0	0	0	0	0	0
SUBTOTALS				5.0	5.0	5.0	5.0	205,581	514	4,262	49,560	15,727	493	606	17,207	0	293,951
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0
Overtime		7720						1,500	4	31	0	115	0	0	126	0	1,775
TOTAL - CIVIL								207,081	518	4,293	49,560	15,842	493	606	17,333	0	295,726

FY 17 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
11.50	11.50	8.50	8.50



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 461,231	\$ 485,597	\$ 491,632	\$ 521,964	\$ 596,321
Operating	\$ 111,780	\$ 119,103	\$ 134,250	\$ 154,935	\$ 160,875
Capital	\$ 2,238	\$ -	\$ -	\$ -	\$ -
Total	\$ 575,249	\$ 604,700	\$ 625,882	\$ 676,899	\$ 757,196

FINAL FY17 BUDGET
Sheriff Fund - Records -Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	337,572	320,431	330,823	330,823	356,175	381,300	
2300.000.134.420170.112	SALARIES/TEMP						3,360	
2300.000.134.420170.120	OVERTIME	25,000	29,573	30,000	30,000	25,247	27,000	\$ (3,000)
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,994	1,885	902	902	954	1,029	
2300.000.134.420170.142	WORKER'S COMPENSATION	4,322	3,827	3,382	3,382	3,379	1,937	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	92,610	79,557	98,154	98,154	98,768	113,988	
2300.000.134.420170.144	SOCIAL SECURITY	27,737	26,200	27,603	27,603	28,678	31,492	
2300.000.134.420170.147	LONG TERM DISABILITY	844	767	827	827	910	1,125	
2300.000.134.420170.153	LIFE INSURANCE	810	800	794	794	926	915	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	29,622	28,592	29,479	29,479	31,559	34,175	
	PERSONNEL TOTAL	520,511	491,632	521,964	521,964	546,595	596,321	\$ (3,000)
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	750	0	750	750	0	500	\$ (250)
2300.000.134.420170.325	MICROFILMING	1,700	0	-	-		1,700	\$ 1,700
2300.000.134.420170.345	TELEPHONE & LONG DISTANCE	2,500	2,035	2,500	2,500	2,105	2,200	\$ (300)
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	116,843	116,843	131,315	131,315	131,315	135,000	\$ 3,685
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	15,372	15,372	20,370	20,370	17,314	21,475	\$ 1,105
	OPERATING TOTAL	137,165	134,250	154,935	154,935	150,734	160,875	\$ 5,940
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	657,676	625,882	676,899	676,899	697,329	757,196	\$ 2,940

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.134.420170.220	Match recent usage	(250)
2300.000.134.420170.325	Dept request without detail	1,700
2300.000.134.420170.345	Per phone analysis	(300)
2300.000.134.420170.397	Increased Costs	3,685
2300.000.134.420170.398	Increased Costs	1,105
		5,940

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
2300.000.134.420170.120	Match recent usage	(3,000)

FINAL FY17 BUDGET

DEPT. 134 RECORDS

Position Title	42,552 Grade	CLASS		FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.370% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status														
Admin. Coord.	E	8810	MPEA	1.0	1.0	1.0	1.0	35,756	89	172	9,912	2,735	86	105	2,993	0	51,848
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,976	70	135	9,912	2,140	67	83	2,342	0	42,724
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	0	42,919
Warrants Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	33,761	84	162	9,912	2,583	81	100	2,826	0	49,509
Senior Secretary	D	8810	MPEA	1.0	1.0	1.0	1.0	32,853	82	158	9,912	2,513	79	97	2,750	0	48,444
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	38,176	95	184	9,912	2,920	92	113	3,195	0	54,687
Admin. Coord.	E	8810	MPEA	0.5	0.5	0.5	0.5	26,730	67	129	4,956	2,045	64	79	2,237	0	36,307
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	0	42,919
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	0	42,919
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,013	68	130	9,912	2,066	65	80	2,261	0	41,594
Law Enforcement Records	F	8810	None	1.0	1.0	1.0	1.0	46,467	116	224	9,912	3,555	112	137	3,889	0	64,411
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	0	42,919
Past FTEs				0.0	0.0	0.0	0.0										
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				11.5	11.5	8.5	8.5	381,300	953	1,834	113,988	29,169	915	1,125	31,915	0	561,200
Overtime		8810						27,000	68	87	0	2,066	0	0	2,260	0	31,479
Temp. Wages - Bailiffs		8810						3,360	8	16	0	257	0	0	0	0	3,642
TOTAL - RECORDS								411,660	1,029	1,937	113,988	31,492	915	1,125	34,175	0	596,321

NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION

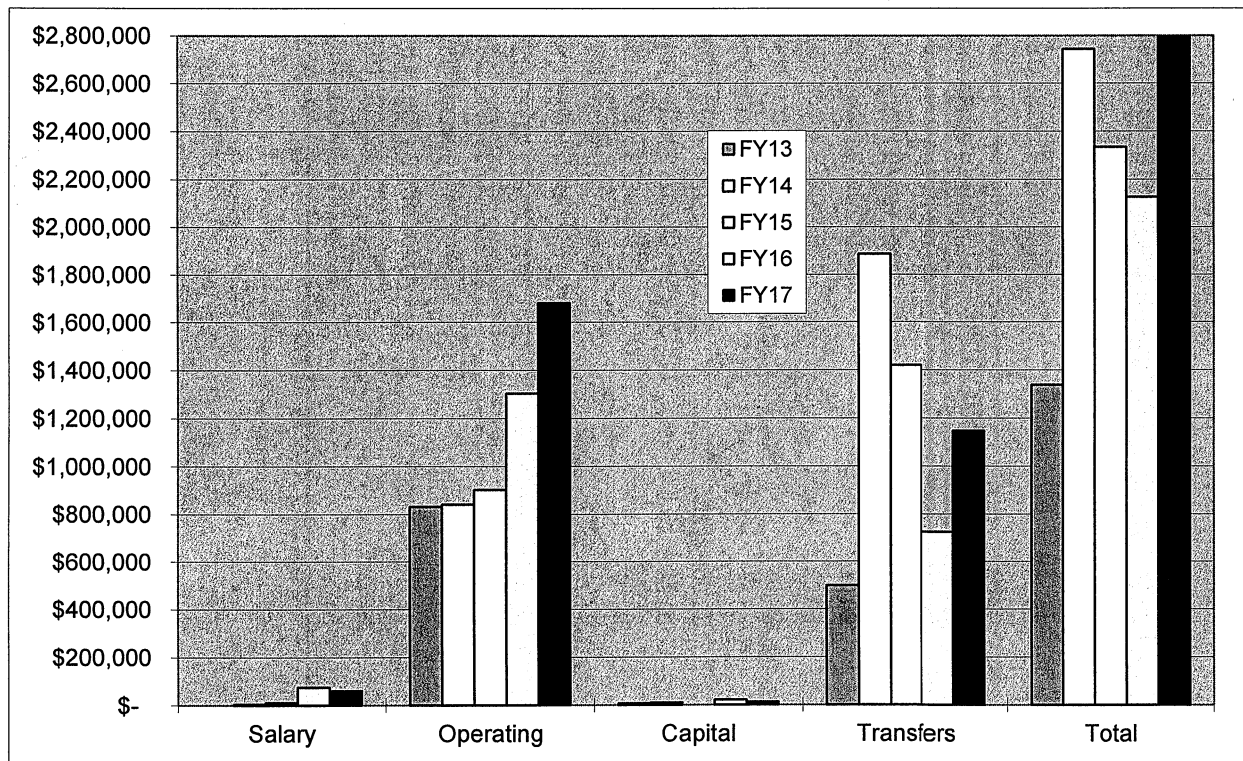
FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - MISCELLANEOUS

This division accounts for non-departmental 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 positions.

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



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ -	\$ 4,578	\$ 11,546	\$ 75,000	\$ 60,000
Operating	\$ 831,886	\$ 841,237	\$ 903,246	\$ 1,303,267	\$ 1,680,285
Capital	\$ 6,951	\$ 10,171	\$ -	\$ 22,000	\$ 12,000
Transfers	\$ 499,571	\$ 1,887,132	\$ 1,420,161	\$ 725,142	\$ 1,147,827
Total	\$ 1,338,408	\$ 2,743,118	\$ 2,334,953	\$ 2,125,409	\$ 2,900,112

FINAL FY17 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL		11,546			12,545		
2300.000.135.420180.150	SALARY/CONTINGENCY	75,000	0	75,000	75,000	0	60,000	(15,000)
	PERSONNEL TOTAL	75,000	11,546	75,000	75,000	12,545	60,000	(15,000)
OPERATING								
2300.000.135.420180.220	OPERATING SUPPLIES- PC LICENSES			2,260	2,260	-	0	(2,260)
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	2,255	3,000	3,000	2,352	3,000	
2300.000.135.420180.316	RADIO MAINT	20,000	17,454	17,000	17,000	15,352	17,000	
2300.000.135.420180.341	ELECTRICITY	23,000	21,825	23,000	23,000	26,262	23,000	
2300.000.135.420180.342	WATER	2,800	3,343	2,800	2,800	4,736	2,800	
2300.000.135.420180.344	NATURAL GAS	4,000	4,348	5,000	5,000	5,315	5,000	
2300.000.135.420180.345	PHONE & LONG DISTANCE	2,800	2,059	2,800	2,800	2,249	2,800	
2300.000.135.420180.362	MAINT & REPAIRS	10,000	1,258	10,000	10,000	8,384	10,000	
2300.000.135.420180.367	JANITORIAL SERVICES	20,436	20,436	20,436	20,436	23,100	23,100	2,664
2300.000.135.420180.368	COMPUTER MAINT - CISCO SWITCH/L	0	-	30,000	30,000	30,000	85,000	55,000
2300.000.135.420180.380	TRAINING	33,000	30,348	15,000	15,000	838	10,000	(5,000)
2300.000.135.420180.397	FIXED CONTRACT - ELEVATOR MAINT	2,400	2,482	2,525	2,525	1,564	1,642	(883)
2300.000.135.420180.398	CONTRACT SERVICE-EOC	576,319	576,318	559,577	559,577	559,577	526,983	(32,594)
2300.000.135.420180.399	CONTRACT SERVICE- CITY PARKING	7,800	8,970	9,360	9,360	9,360	1,560	(7,800)
2300.000.135.420180.510	MISC INSURANCE	208,580	208,580	219,009	219,009	219,009	230,000	10,991
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,500	3,570	3,600	3,600	3,451	3,600	
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	100,200	0	150,000	1,500	11,131	150,000	
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	178,400	0	376,400	376,400	0	584,800	208,400
	OPERATING TOTAL	1,196,235	903,246	1,451,767	1,303,267	922,681	1,680,285	228,518
CAPITAL								
2300.000.135.420180.920	CAPITAL: BUILDING	0	0	0	22,000	22,000	12,000	12,000
2300.000.135.420180.940	CAPITAL: EQUIPMENT	0	0	0	0	0	0	0
	CAPITAL TOTAL	-	-	-	22,000	22,000	12,000	12,000
TRANSFERS								
2300.000.135.521000.826	TRANSFER TO GIS	32,342	32,342	33,151	33,151	33,151	34,160	1,009
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	113,801	113,801	148,555	148,555	148,555	131,667	(16,888)
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	25,822	24,018	28,436	43,436	33,195	32,000	3,564
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	1,250,000	1,250,000	500,000	500,000	500,000	950,000	450,000
	TRANSFERS TOTAL	1,421,965	1,420,161	710,142	725,142	714,901	1,147,827	437,685
	TOTAL	2,693,200	2,334,953	2,236,909	2,125,409	1,672,127	2,900,112	663,203

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT
		Approved
2300.000.135.420180.220	Decreased over lack of need	(2,260)
2300.000.135.420180.367	Increased Service Costs	2,664
2300.000.135.420180.380	Dept request	(5,000)
2300.000.135.420180.368	New World Charges Thru City of Billings	55,000
2300.000.135.420180.397	To actual	(883)
2300.000.135.420180.398	Per City on 8/18/16	(32,594)
2300.000.135.420180.399	assuming MET doesn't raise rates; balance to 1000.199	(7,800)
2300.000.135.420180.510		10,991
2300.000.135.420180.850	Decreased over lack of need	
2300.000.135.420180.851	Increase-share of increased protest-county's largest taxpayer	208,400
		228,518
2300.000.135.420180.920	Portion of Paynewest Building	12,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

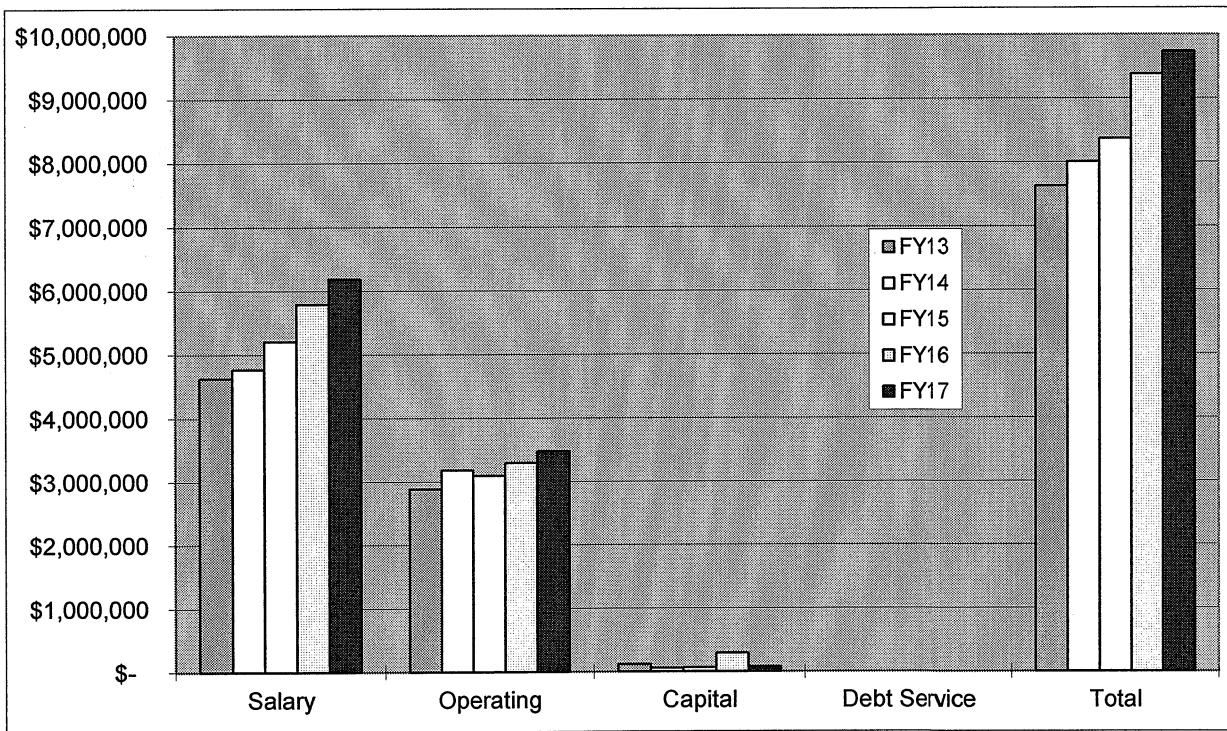
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
2300.000.135.420180.150	Decreased over lack of need	(15,000)

FY 17 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 a fee per inmate day.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
90.00	87.00	83.00	83.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 4,626,237	\$ 4,767,418	\$ 5,207,648	\$ 5,791,824	\$ 6,187,089
Operating	\$ 2,883,908	\$ 3,180,278	\$ 3,094,053	\$ 3,298,700	\$ 3,477,641
Capital	\$ 117,384	\$ 55,998	\$ 68,524	\$ 291,535	\$ 75,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,627,529	\$ 8,003,694	\$ 8,370,225	\$ 9,382,059	\$ 9,739,730

FINAL FY17 BUDGET
Sheriff Fund - Detention -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY16 BUDGET	FY16 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	3,243,435	3,177,371	3,504,360	3,504,360	3,354,400	3,825,937.03	
2300.000.136.420200.112	SALARIES/TEMP					12,087		
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	31,000	24,400	30,000	30,000	28,000		
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	3,200	4,150	3,500	3,500	4,300		
2300.000.136.420200.120	OVERTIME	515,000	526,684	431,600	631,600	564,643	525,000	93,400
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	20,689	20,051	9,849	9,849	9,908		10,886
2300.000.136.420200.142	WORKER'S COMPENSATION	138,359	147,937	118,829	118,829	130,715		113,466
2300.000.136.420200.143	GROUP HEALTH INSURANCE	732,060	653,743	785,232	785,232	724,507		892,080
2300.000.136.420200.144	SOCIAL SECURITY	290,137	278,944	303,664	303,664	295,503		335,409
2300.000.136.420200.146	SHERIFFS RETIREMENT	299,272	287,448	315,409	315,409	313,519		355,523
2300.000.136.420200.147	LONG TERM DISABILITY	8,349	7,989	8,750	8,750	8,769		11,274
2300.000.136.420200.153	LIFE INSURANCE	7,931	8,178	8,152	8,152	8,822		8,907
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	70,984	70,773	72,479	72,479	69,016		75,108
	PERSONNEL TOTAL	5,360,416	5,207,648	5,591,824	5,791,824	5,522,187	6,187,089	93,400
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	16,474	23,000	23,000	18,470		23,000
2300.000.136.420200.220	OPERATING SUPPLIES	133,700	161,003	133,700	133,700	167,953		160,000
2300.000.136.420200.223	FOOD	748,250	637,688	656,000	656,000	704,179		673,515
2300.000.136.420200.224	JANITORIAL SUPPLIES	50,000	22,801	45,000	45,000	21,687		45,000
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	45,000	28,677	40,000	40,000	31,134		40,000
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	15,000	12,997	20,000	20,000	19,681		20,000
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	10,000	7,728	10,000	10,000	8,615		8,600
2300.000.136.420200.304	PRESCRIPTION DRUGS	230,000	228,592	240,000	240,000	157,686		210,000
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	3,369	6,000	6,000	2,572		6,000
2300.000.136.420200.325	MICROFILMING / SCANNING	45,000	35,680	25,000	25,000	17,147		0
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	2,502	3,000	3,000	1,678		3,000
2300.000.136.420200.345	TELEPHONE & LONG DISTANCE	34,000	41,830	45,000	45,000	46,422		46,500
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	50,000	10,919	50,000	50,000	4,868		25,000
2300.000.136.420200.356	MEDICAL - HOSPITAL	100,000	154,043	130,000	130,000	197,762		130,000
2300.000.136.420200.357	PYSCH EVALS & SERVICES	36,000	34,838	36,000	36,000	5,850		4,000
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	5,302	6,000	6,000	1,875		6,000
2300.000.136.420200.362	MAINT & REPAIRS	11,500	10,234	11,500	11,500	3,052		11,500
2300.000.136.420200.363	MACHINE MAINT	9,000	4,749	9,000	9,000	5,514		9,000
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	55,000	35,812	40,000	40,000	22,382		24,744
2300.000.136.420200.370	TRAVEL/MOVING	4,000	6,638	4,000	4,000	7,149		15,000
2300.000.136.420200.380	TRAINING	20,000	12,644	20,000	20,000	12,511		20,000
2300.000.136.420200.397	MISC - JAIL SERVICE CONTRACTS			40,000	40,000	43,111		0
2300.000.136.420200.398	CONTRACT SERVICE-LAUNDRY	66,000	37,069	39,000	39,000	37,933		40,041
2300.000.136.420200.399	MEDICAL SERVICES-RIVERSTONE	1,395,000	1,395,000	1,470,000	1,470,000	1,470,000		1,712,000
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	180,000	180,000	189,000	189,000	189,000		200,340
2300.000.136.420200.540	SPECIAL ASSESSMENTS	7,400	7,454	7,500	7,500	7,592		7,500
	OPERATING TOTAL	3,282,850	3,094,053	3,298,700	3,298,700	3,203,803	3,477,641	178,941
CAPITAL								
2300.000.136.420200.920	CAPITAL - BUILDING	62,500	11,890	0	265,000	260,016		0
2300.000.136.420200.940	CAPITAL -EQUIPMENT	96,339	56,634	26,535	26,535	24,284		48,465
	CAPITAL TOTAL	158,839	68,524	26,535	291,535	284,310	75,000	48,465
	TOTAL	8,802,105	8,370,225	8,917,059	9,382,059	9,010,300	9,739,730	320,806

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET			AMOUNT
ACCOUNT NUMBER	EXPLANATION		Requested
2300.000.136.420200.120	Increased Population		93,400
2300.000.136.420200.220	New mattresses, table, bunks, etc.		26,300
2300.000.136.420200.223	Aramark price increase		17,515
2300.000.136.420200.231	Decreased over lack of need		(1,500)
2300.000.136.420200.304	Per 6/24/16 memo-S.O.		(30,000)
2300.000.136.420200.325	Decreased over lack of need		(25,000)
2300.000.136.420200.345	Per phone analysis		1,500
2300.000.136.420200.351	Per 6/24/16 memo-S.O.		(25,000)
2300.000.136.420200.357	Increased Population		4,000
2300.000.136.420200.368	Dept request-CJIN		(15,256)
2300.000.136.420200.370	Dept request		12,000
2300.000.136.420200.397	Cost of monitoring-pilot program	On JP budget now	(40,000)
2300.000.136.420200.398	Increased costs		1,041
2300.000.136.420200.399	New est 8/16/16-Comm Health Partners		242,000
2300.000.136.420200.510	Est at this time		11,340
			178,941
CAPITAL			
2300.000.136.420200.940	Zenius ID System		1,800
2300.000.136.420200.940	Stun Cuff		1,500
2300.000.136.420200.940	Laptop Computer 3 @ \$3000 (Neiter/Metzger/Bofo)		9,000
2300.000.136.420200.940	Transport Van Prisoner Partition		600
2300.000.136.420200.940	Refrigerator		7,350
2300.000.136.420200.940	Wi-Fi		4,750
2300.000.136.420200.940	(2) Vehicles * - Transport & Admin \$25,000 EA		50,000
			75,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16	
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
	Includes funding for 2 new DO, and 1 new sgt

FINAL FY17 BUDGET

DEPT. 136 DETENTION

Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.370%	10.115%	TOTAL
				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Detention Commander	Captain	7720	None	1.0	1.0	1.0	1.0	76,254	191	2,329	9,912	5,833	120	225	0	7,713	102,577
Asst. Detention Command	I	7720	None	2.0	2.0	1.0	1.0	134,145	335	4,096	19,824	10,262	120	396	0	13,569	182,747
Account Clerk	C	8810	Team-Jail	1.0	1.0	1.0	1.0	31,728	79	153	9,912	2,427	76	94	2,656	0	47,125
Admin. Coordinator	E	8810	MPEA	0.5	0.5	0.5	0.5	26,730	67	129	4,956	2,045	64	79	2,237	0	36,307
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	18,006	45	87	4,956	1,377	43	53	1,507	0	26,074
Sgt - Detention Officers	Sgt	7720	None	8.0	7.0	7.0	7.0	399,538	999	12,201	79,296	30,565	959	1,179	0	40,413	565,149
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	219,402	549	1,055	59,472	16,784	527	647	18,364	0	316,799
Booking Clerk		8810	Team-Jail	7.0	7.0	7.0	7.0	254,644	637	1,225	69,384	19,480	611	751	21,314	0	368,046
Detention Officers	Note	7720	Team-Jail	64.0	62.0	59.0	59.0	2,648,786	6,622	80,887	634,368	202,632	6,357	7,814	20,000	247,925	3,855,391
Commander Pay Extra Duty		7720						4,399	11	134	0	337	0	0	0	445	5,326
Past Positions				0.0	0.0	0.0	0.0										
Longevity		7720						12,305	31	376	0	941	30	36	1,030	0	14,749
SUBTOTALS				90.00	87.00	83.00	83.00	3,825,937	9,565	102,671	892,080	292,684	8,907	11,274	67,108	310,065	5,520,290
Overtime		7720						525,000	1,313	10,688	0	40,163	0	0	8,000	45,104	630,267
Clothing Allowance		7720						30,000	0	0	0	2,295	0	0	0	0	32,295
Travel Stipend		7720						3,500	9	107	0	268	0	0	0	354	4,237
TOTAL - DETENTION								4,384,437	10,886	113,466	892,080	335,409	8,907	11,274	75,108	355,523	6,187,089

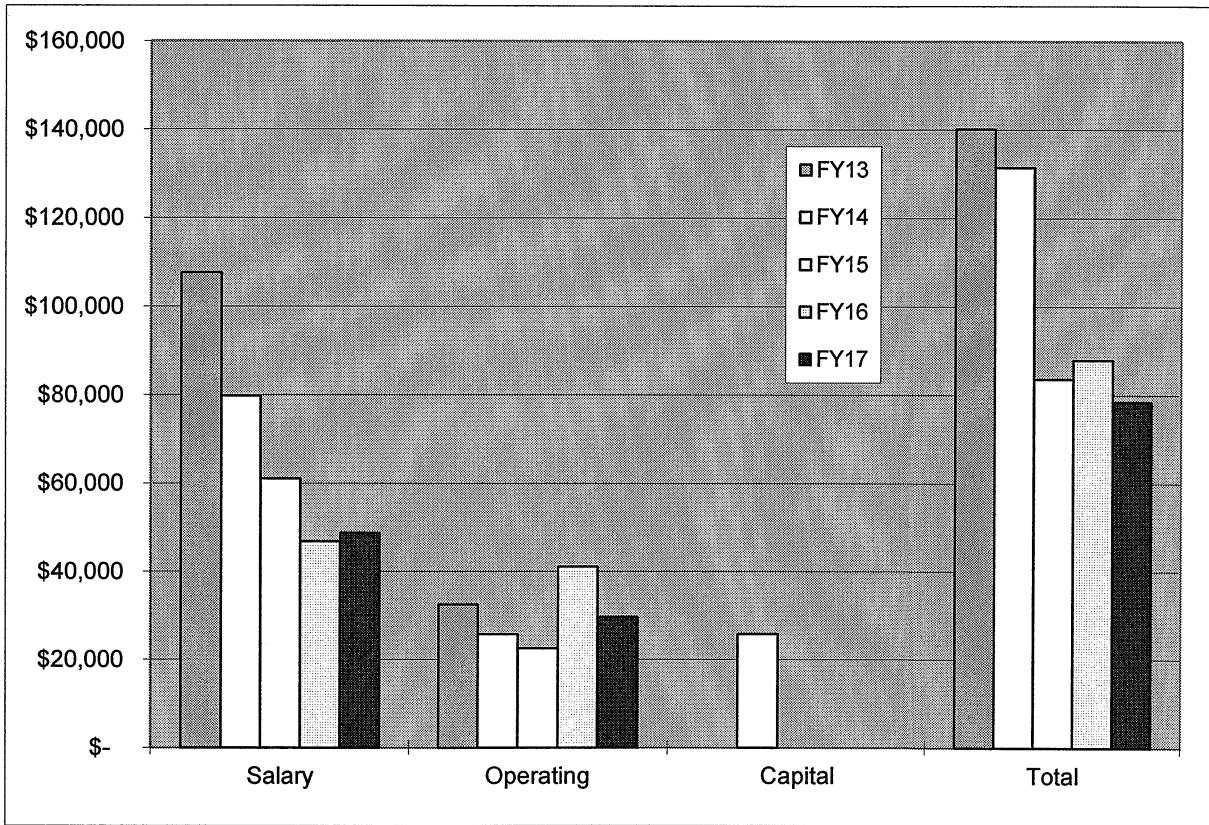
Note: LPN staff and LPN supervisor transferred to Riverstone Health Dept. Jan. 2012
 FY14 - Added detention officer for Labor Detail Program and new control officer for day operations
 FY15 - Added 3 detention officers

FY 17 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.

FY17 FTEs FY16 FTEs FY15 FTEs FY14 FTEs
 1.00 1.00 2.00 2.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 107,641	\$ 79,789	\$ 61,057	\$ 46,820	\$ 48,817
Operating	\$ 32,556	\$ 25,781	\$ 22,588	\$ 41,100	\$ 29,700
Capital	\$ -	\$ 25,855	\$ -	\$ -	\$ -
Total	\$ 140,197	\$ 131,425	\$ 83,645	\$ 87,920	\$ 78,517

FINAL FY17 BUDGET
Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	69,742	42,534	29,848	29,848	28,521	31,096	
2300.000.137.440600.120	OVERTIME	500	378	500	500	0	500	
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	386	232	76	76	71	79	
2300.000.137.440600.142	WORKER'S COMPENSATION	5,284	3,216	2,101	2,101	1,984	2,002	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	17,640	8,065	9,348	9,348	9,007	9,912	
2300.000.137.440600.144	SOCIAL SECURITY	5,374	2,933	2,322	2,322	2,205	2,417	
2300.000.137.440600.147	LONG TERM DISABILITY	174	94	75	75	77	92	
2300.000.137.440600.153	LIFE INSURANCE	167	98	72	72	78	75	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	5,739	3,507	2,479	2,479	2,360	2,645	
	PERSONNEL TOTAL	105,006	61,057	46,820	46,820	44,303	48,817	
OPERATING								
2300.000.137.440600.210	OFFICE SUPPLIES	100	0	100	100	59	100	
2300.000.137.440600.220	OPERATING SUPPLIES	500	515	500	500	605	500	
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	700	192	700	700	1,599	700	
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	12,000	4,506	12,000	12,000	3,786	6,000	(6,000)
2300.000.137.440600.345	PHONE & LONG DISTANCE	1,000	748	1,000	1,000	905	1,000	
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	642	3,000	3,000	3,311	3,000	
2300.000.137.440600.380	TRAINING	800	0	800	800	0	400	(400)
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDING	23,000	15,985	23,000	23,000	8,229	18,000	(5,000)
	OPERATING TOTAL	41,100	22,588	41,100	41,100	18,495	29,700	(11,400)
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	0	0	0	0	0	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	146,106	83,645	87,920	87,920	62,798	78,517	(11,400)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT
		Approved
2300.000.137.440600.231	Decreased over lack of need	(6,000)
2300.000.137.440600.380	Decreased over lack of need	(400)
2300.000.137.440600.398	Decreased over lack of need	(5,000)
		(11,400)

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY17 BUDGET

DEPT. 137

ANIMAL CONTROL

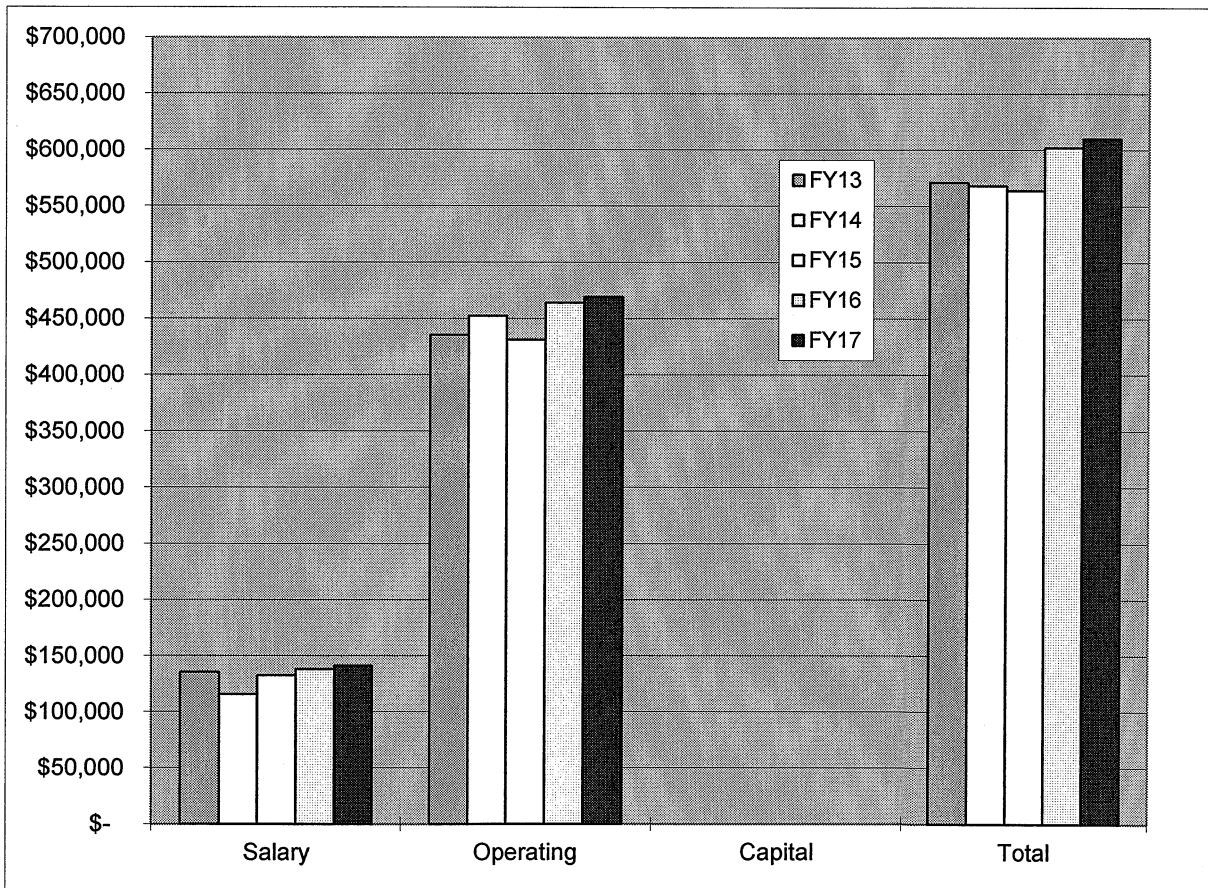
	42,552	CLASS		FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.370%	10.115%	TOTAL
Position Title	Grade	WORK COMP	Union Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	31,096	78	1,981	9,912	2,379	75	92	2,603	0	48,214
Animal Control Off.	D	9420	MPEA	0.0	0.0	1.0	1.0	0	0	0	0	0	0	0	0	0	0
Contingency		9420							0	0	0	0	0	0	0	0	0
SUBTOTAL				1.0	1.0	2.0	2.0	31,096	78	1,981	9,912	2,379	75	92	2,603	0	48,214
Overtime		9420						500	1	21	0	38	0	0	42	0	603
TOTAL - ANIMAL CONTROL								31,596	79	2,002	9,912	2,417	75	92	2,645	0	48,817

FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

FY17 FTEs FY16 FTEs FY15 FTEs FY14 FTEs
 2.25 2.25 2.25 2.25



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 135,436	\$ 115,685	\$ 132,699	\$ 137,958	\$ 141,068
Operating	\$ 435,361	\$ 452,324	\$ 431,097	\$ 464,000	\$ 469,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 570,797	\$ 568,009	\$ 563,796	\$ 601,958	\$ 610,068

FINAL FY17 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	91,850	92,598	95,990	95,990	97,133	99,149	
2300.000.146.411200.120	OVERTIME	3,000	62	500	500	134	500	
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	522	498	241	241	243	249	
2300.000.146.411200.142	WORKER'S COMPENSATION	5,146	5,047	4,459	4,459	4,513	2,374	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	19,845	19,879	21,033	21,033	20,830	22,302	
2300.000.146.411200.144	SOCIAL SECURITY	7,256	6,555	7,381	7,381	6,806	7,623	
2300.000.146.411200.147	LONG TERM DISABILITY	230	240	240	240	249	292	
2300.000.146.411200.153	LIFE INSURANCE	220	246	230	230	247	238	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	7,749	7,574	7,883	7,883	8,048	8,341	
	PERSONNEL TOTAL	135,818	132,699	137,958	137,958	138,203	141,068	
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	163,000	153,393	163,000	163,000	192,577	180,000	17,000
2300.000.146.411200.342	JAIL WATER / LANDFILL	96,000	67,995	84,000	84,000	46,468	72,000	(12,000)
2300.000.146.411200.344	JAIL GAS	60,000	69,509	72,000	72,000	51,713	72,000	
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	140,000	135,772	140,000	140,000	111,006	140,000	
2300.000.146.411200.365	JAIL GROUND MAINT	5,000	4,428	5,000	5,000	1,279	5,000	
	OPERATING TOTAL	464,000	431,097	464,000	464,000	403,042	469,000	5,000
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	599,818	563,796	601,958	601,958	541,245	610,068	5,000

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REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
2300.000.146.411200.341	Rate and usage changes	17,000	
2300.000.146.411200.342	Rate and usage changes	(12,000)	
		5,000	
2300.000.146.411200.360	ATS hvac service contract	12,000	No increase in overall requested despite these increases
2300.000.146.411200.360	breaker panel inspection	14,000	No increase in overall requested despite these increases

REQUESTS FOR CHANGES IN PERSONNEL FROM FY16

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY17 BUDGET
DEPT. 146
DETENTION MAINTENANCE

Position Title	42,552 Grade	CLASS WORK COMP	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.370%	10.115%	TOTAL
				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Facilities Engineer I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	46,034	115	1,098	9,912	3,522	110	136	3,853	0	64,780
Facilities Engineer I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	37,478	94	894	9,912	2,867	90	111	3,137	0	54,583
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	15,637	39	373	2,478	1,196	38	46	1,309	0	21,116
Contingency		9410							0	0	0	0	0	0	0	0	0
				=====	=====	=====	=====	=====									
				2.25	2.25	2.25	2.25	99,149	248	2,366	22,302	7,585	238	292	8,299	0	140,479
Overtime		9410						500	1	8	0	38	0	0	42	0	589
TOTAL - JAIL FACILITIES				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
								99,649	249	2,374	22,302	7,623	238	292	8,341	0	141,068

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