

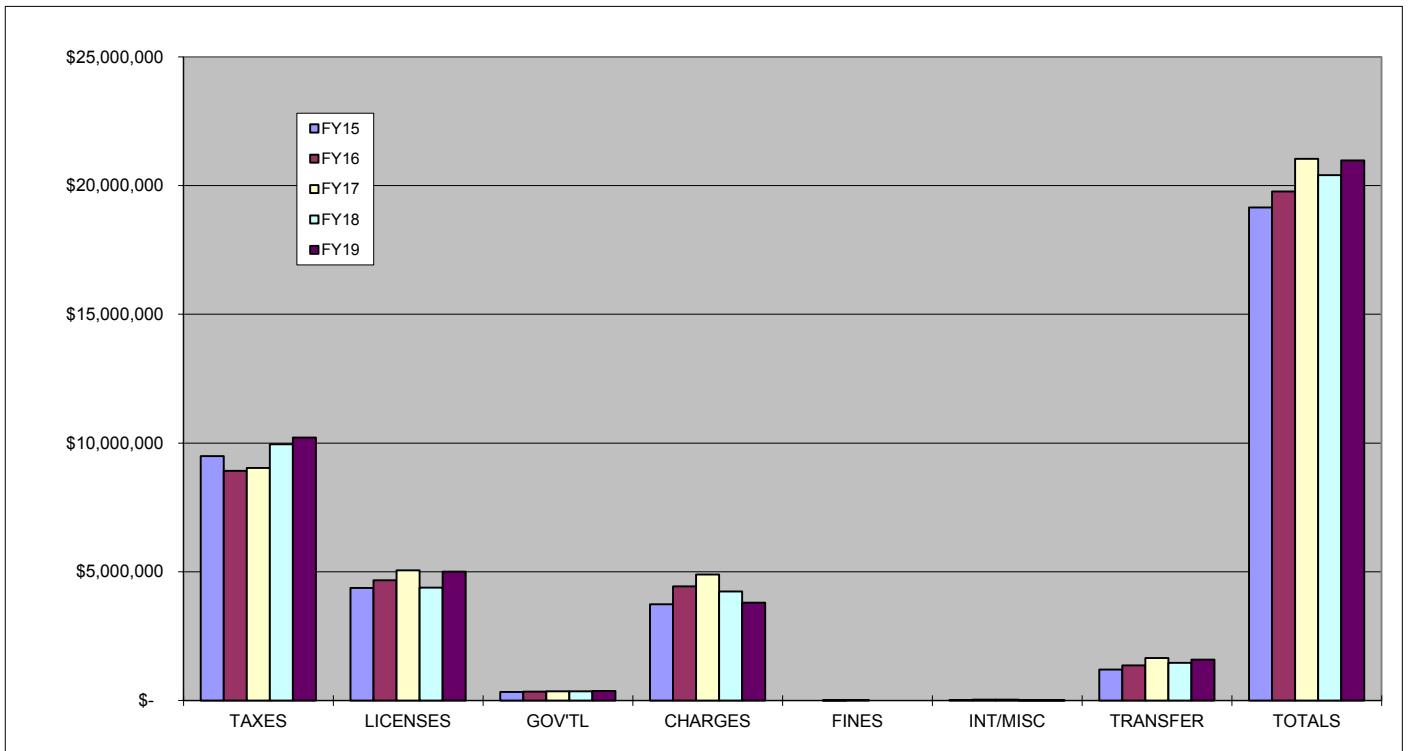
FY 19 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19, and countywide decrease in valuations.

TAX REVENUE	\$	10,209,429		FY 18 MILLS	27.64
NON-TAX REVENUE		10,763,218		FY 19 MILLS	28.64
TOTAL REVENUES	\$	20,972,647		Change	1.00
Use / (Source) of Reserves		2,296,914			
TOTAL RESOURCES USED	\$	23,269,561			
BASE APPROPRIATIONS	\$	22,846,561		Est. Reserves 7/1/18	\$ 8,508,743
Conting, One-time, Bldg trans		423,000		(Use)/Source of Reserves	(2,296,914)
TOTAL APPROPRIATIONS	\$	23,269,561		Proj. Res. 6/30/19	\$ 6,211,829



		ACTUAL FY15		ACTUAL FY16		ACTUAL FY17		AMEND BUDGET FY18		BUDGET FY19
TAXES	\$	9,487,186	\$	8,918,729	\$	9,036,012	\$	9,947,190	\$	10,209,429
LICENSES	\$	4,371,312	\$	4,670,998	\$	5,056,033	\$	4,389,800	\$	5,005,100
GOV'TL	\$	333,781	\$	343,529	\$	356,594	\$	357,593	\$	364,390
CHARGES	\$	3,736,473	\$	4,432,316	\$	4,892,798	\$	4,232,000	\$	3,796,600
FINES	\$	-	\$	598	\$	19,259	\$	-	\$	-
INT/MISC	\$	25,727	\$	35,812	\$	27,839	\$	15,000	\$	12,000
TRANSFER	\$	1,199,987	\$	1,369,515	\$	1,655,811	\$	1,466,911	\$	1,585,128
TOTALS	\$	19,154,466	\$	19,771,497	\$	21,044,346	\$	20,408,494	\$	20,972,647

FY 19 FINAL BUDGET

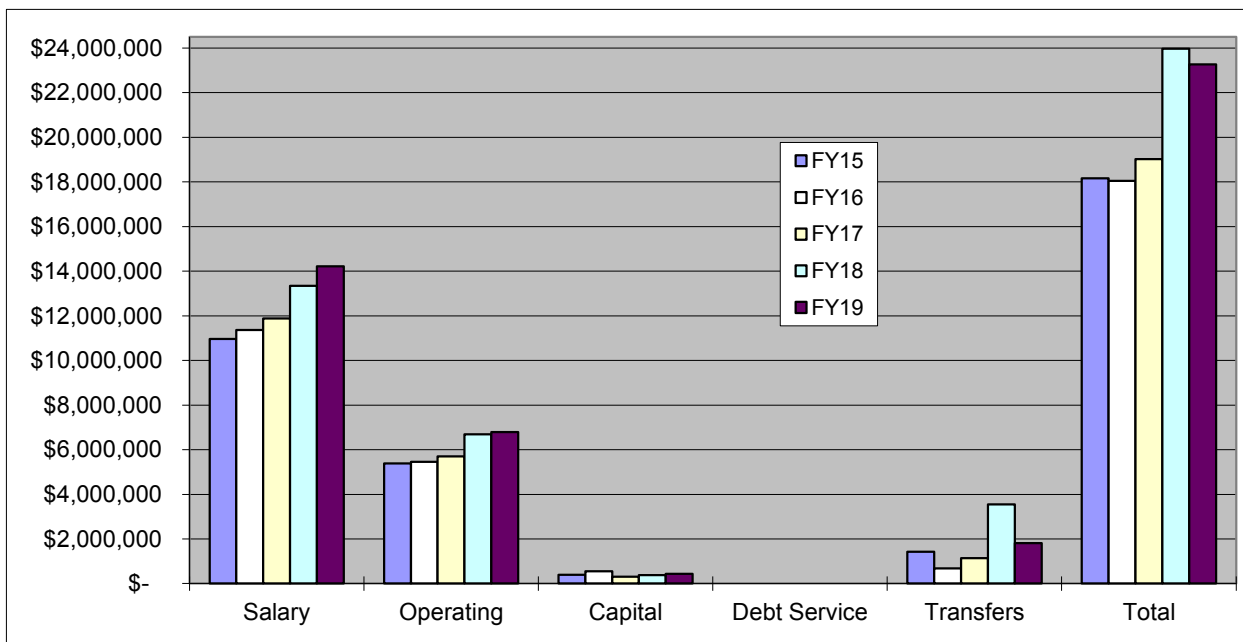
Public Safety Fund- Sheriff - Revenue Budget

Account	FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2300.000.000.311010.000	9,459,939	8,846,594	9,747,190	9,747,190	9,197,436	10,006,429
2300.000.000.311011.000	0	0	0	0	0	0
2300.000.000.311020.000	130,000	145,184	125,000	125,000	155,346	132,000
2300.000.000.311021.000	56,000	22,905	56,000	56,000	89,425	52,000
2300.000.000.311022.000	0	0	0	0	0	0
2300.000.000.311030.000	11,000	9,972	9,000	9,000	9,924	9,000
2300.000.000.311040.000	0	0	0	0	8,850	0
2300.000.000.312000.000	10,000	11,357	10,000	10,000	17,537	10,000
2300.000.000.313000.000	0	0	0	0	0	0
2300.000.000.321015.000	4,200,000	5,047,703	4,350,000	4,350,000	5,431,075	5,000,000
2300.000.000.322010.000	8,800	8,180	7,800	7,800	7,910	4,800
2300.000.000.322040.000	32,000	150	32,000	32,000	300	300
2300.000.000.331159.000	0	0	0	0	0	0
2300.000.000.331024.000	0	0	0	0	0	0
2300.000.000.331223.000	0	0	0	0	0	0
2300.000.000.331229.000	3,611	0	0	0	0	0
2300.000.000.331231.000	0	0	0	0	0	0
2300.000.000.335221.000	0	0	0	0	0	0
2300.000.000.335240.000	297,236	297,236	299,428	299,428	299,428	305,618
2300.000.000.337045.000	58,165	59,358	58,165	58,165	58,264	58,772
2300.000.000.341015.000	80,000	100,943	84,000	84,000	113,124	95,000
2300.000.000.342010.000	135,000	217,180	180,000	180,000	223,510	200,000
2300.000.000.342012.000	3,500,000	4,323,460	3,800,000	3,800,000	3,381,714	3,300,000
2300.000.000.342014.000	75,420	80,707	56,000	56,000	81,135	75,000
2300.000.000.342015.000	7,200	15,635	9,600	9,600	9,850	9,600
2300.000.000.342017.000	52,000	60,509	52,000	52,000	41,475	52,000
2300.000.000.342018.000	0	0	0	0	0	2,000
2300.000.000.342061.000	40,000	90,584	48,000	48,000	54,672	60,000
2300.000.000.344010.000	3,000	3,780	2,400	2,400	4,022	3,000
2300.000.000.346025.000	0	(6)	0	0	(53)	0
2300.000.000.360100.000	0	19,265	0	0	1,981	0
2300.000.000.365000.000	0	4,200	0	0	6,697	0
2300.000.000.369000.000	15,000	18,452	15,000	15,000	6,038	12,000
2300.000.000.382030.000	0	5,187	0	0	7,064	0
2300.000.000.383002.000	657,200	657,200	450,000	450,000	450,000	450,000
2300.000.000.383030.000	961,481	923,611	976,911	976,911	900,847	1,087,128
2300.000.000.383097.000	0	0	0	0	0	0
2300.000.000.383098.000	75,000	75,000	40,000	40,000	40,000	48,000
TOTAL	19,868,052	21,044,346	20,408,494	20,408,494	20,597,573	20,972,647

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	13.00	12.00	12.00
Patrol	41.00	40.00	40.00	40.00
Civil	5.00	5.00	5.00	5.00
Records	11.50	11.50	11.50	11.50
Detention	100.00	92.00	89.00	87.00
Animal Control	1.00	1.00	1.00	1.00
Detention Maint.	<u>3.25</u>	<u>3.25</u>	<u>2.25</u>	<u>2.25</u>
TOTALS	179.75	170.75	165.75	163.75



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 10,964,463	\$ 11,366,366	\$ 11,876,112	\$ 13,350,331	\$ 14,223,140
Operating	\$ 5,378,121	\$ 5,450,827	\$ 5,695,280	\$ 6,694,980	\$ 6,794,036
Capital	\$ 400,715	\$ 553,973	\$ 310,989	\$ 385,738	\$ 434,820
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 1,420,161	\$ 681,706	\$ 1,135,261	\$ 3,546,911	\$ 1,817,565
Total	\$ 18,163,460	\$ 18,052,872	\$ 19,017,642	\$ 23,977,960	\$ 23,269,561

FINAL FY19 BUDGET

PUBLIC SAFETY FTE RECAP

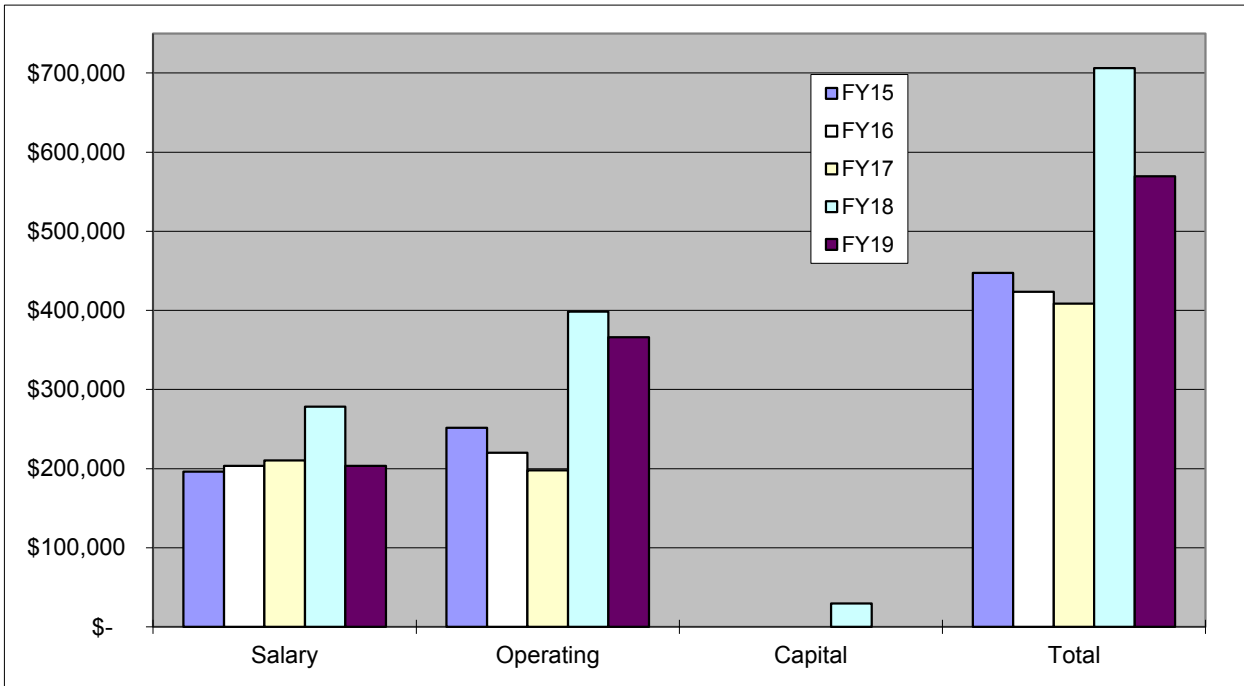
																			TOTAL
				FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%	SALARY &		
DEPARTMENT			FTE's	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS		
CORONER			2.00	2.00	2.00	2.00	2.00	146,829	514	3,849	20,928	11,232	265	398	0	19,257	203,272		
ADMINISTRATION			3.00	3.00	3.00	3.00	3.00	300,387	591	7,027	31,392	22,980	398	749	0	34,517	398,041		
DETECTIVES			13.00	13.00	12.00	12.00	12.00	877,788	3,072	20,274	136,032	67,151	1,582	2,280	8,326	102,380	1,218,886		
PATROL			41.00	40.00	40.00	40.00	40.00	2,742,345	9,598	71,085	429,024	209,789	5,466	7,382	0	359,659	3,834,348		
CIVIL			5.00	5.00	5.00	5.00	5.00	221,348	775	3,918	52,320	16,933	583	649	18,970	0	315,495		
RECORDS			11.50	11.50	11.50	11.50	11.50	440,756	1,543	1,425	120,336	33,718	1,089	1,221	37,773	0	637,859		
MISC / CONTINGENCY			0.00	0.00	0.00	0.00	0.00	50,000	0	0	0	0	0	0	0	0	50,000		
DETENTION			100.00	92.00	89.00	87.00	87.00	5,077,391	17,666	116,369	1,046,400	388,420	11,654	13,315	79,316	555,434	7,305,966		
ANIMAL CONTROL			1.00	1.00	1.00	1.00	1.00	37,337	131	2,189	10,464	2,856	98	109	3,200	0	56,383		
DETENTION MAINTENANCE			3.25	3.25	2.25	2.25	2.25	139,631	489	5,331	34,008	10,682	370	412	11,966	0	202,889		
TOTAL PUBLIC SAFETY			179.75	170.75	165.75	163.75	163.75	10,033,813	34,378	231,467	1,880,904	763,762	21,504	26,514	159,551	1,071,247	14,223,140		

FY 19 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.

FY19 FTEs **FY18 FTEs** **FY17 FTEs** **FY16 FTEs**
 2.00 2.00 2.00 2.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 196,117	\$ 203,327	\$ 210,438	\$ 278,393	\$ 203,272
Operating	\$ 251,422	\$ 220,161	\$ 197,954	\$ 398,500	\$ 366,050
Capital	\$ -	\$ -	\$ -	\$ 29,500	\$ -
Total	\$ 447,539	\$ 423,488	\$ 408,392	\$ 706,393	\$ 569,322

FINAL FY19 BUDGET
Public Safety Fund - Coroner -Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	146,891	150,868	158,647	208,647	197,171	138,829	
2300.000.126.420800.120	CORONER OVERTIME	8,000	6,550	8,000	8,000	7,646	8,000	-
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	387	393	417	417	518	514	
2300.000.126.420800.142	WORKER'S COMPENSATION	4,649	4,682	6,207	6,207	5,461	3,849	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	19,824	19,683	19,824	19,824	19,606	20,928	
2300.000.126.420800.144	SOCIAL SECURITY	11,849	11,430	12,749	12,749	15,002	11,232	
2300.000.126.420800.146	SHERIFFS RETIREMENT	15,667	16,124	21,856	21,856	26,801	19,257	
2300.000.126.420800.147	LONG TERM DISABILITY	419	431	453	453	399	398	
2300.000.126.420800.153	LIFE INSURANCE	240	276	240	240	279	265	
	PERSONNEL TOTAL	207,926	210,438	228,393	278,393	272,882	203,272	-
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	260,000	191,025	385,000	382,500	186,734	350,000	(35,000)
2300.000.126.420800.210	OFFICE SUPPLIES	1,500	19	-	0	0	-	-
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	4,700	3,141	4,000	4,000	3,829	4,050	50
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	400	500	500	350	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	487	1,500	1,500	3,319	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	1,000	251	1,000	1,000	0	1,000	-
2300.000.126.420800.380	TRAINING	1,000	850	1,000	1,000	53	1,000	-
2300.000.126.420800.394	WITNESS & JURY FEES	10,000	1,781	8,000	8,000	1,690	8,000	-
	OPERATING TOTAL	280,200	197,954	401,000	398,500	195,975	366,050	(34,950)
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT			27,000	29,500	29,237		(27,000)
	CAPITAL TOTAL	-	-	27,000	29,500	29,237	-	(27,000)
	TOTAL	488,126	408,392	656,393	706,393	498,094	569,322	(61,950)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
2300.000.126.420800.202	\$150k of total for State morgue-not pd in FY18	150,000	\$150,000 for contribution to State for new morgue will be rolled into FY19.
		150,000	

REQUESTS FOR CHANGES IN PERSONNEL FROM FY18

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

72

FINAL FY19 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

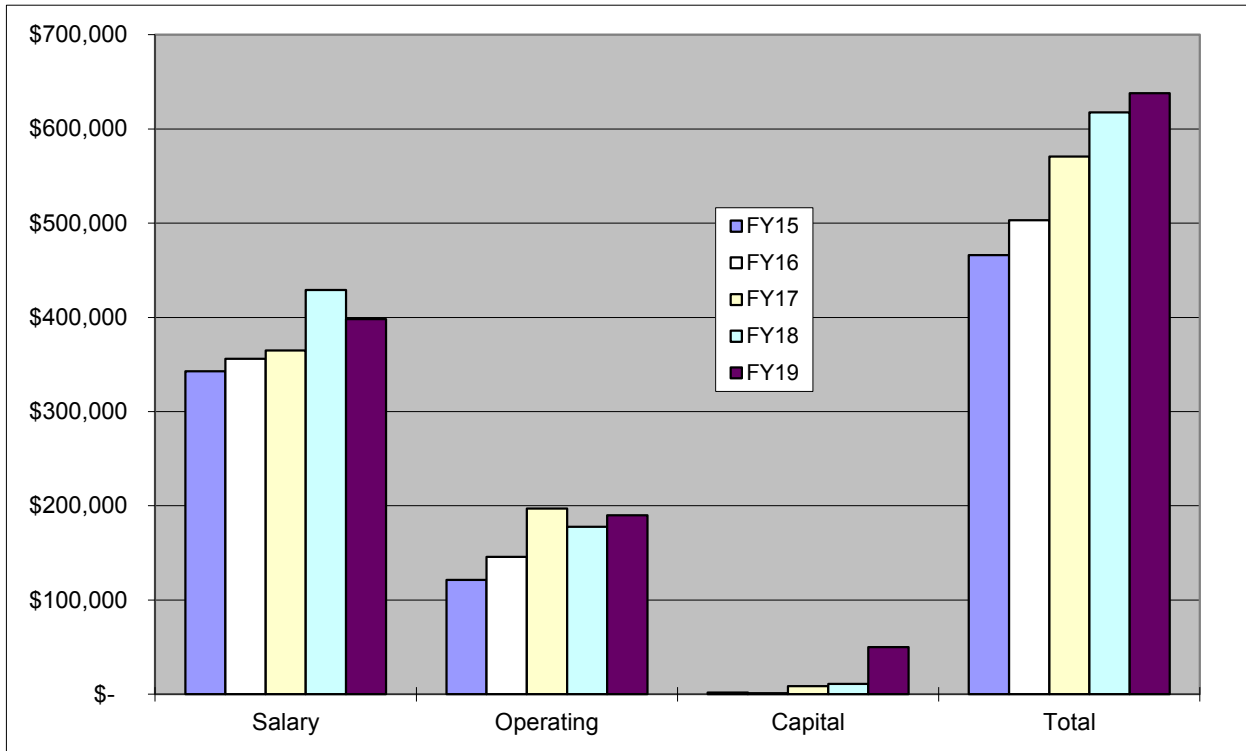
		CLASS																TOTAL
Position Title	7/1/2018 Grade	WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.570% PERS	13.115% SRS	SALARY & BENEFITS	
Deputy	Deputy	7720	Dep-Mngmt	1.0	1.0	1.0	1.0	66,440	233	1,774	10,464	5,083	133	196	0	8,714	93,035	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	68,556	240	1,830	10,464	5,245	133	202	0	8,991	95,661	
PAST FTEs				0	0	0	0											
Commander Pay Extra Duty		7720						3,833	13	102	0	293	0	0	0	503	4,745	
Contingency		7720							0	0	0	0	0	0	0	0	0	
								138,829	486	3,707	20,928	10,620	265	398	0	18,207	193,441	
Overtime		7720						8,000	28	142	0	612	0	0	0	1,049	9,832	
TOTALS				2.00	2.00	2.00	2.00	146,829	514	3,849	20,928	11,232	265	398	0	19,257	203,272	

FY 19 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.

FY19 FTEs FY18 FTEs FY17 FTEs FY16 FTEs
3.00 3.00 3.00 3.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 342,688	\$ 356,161	\$ 365,012	\$ 428,898	\$ 398,041
Operating	\$ 121,484	\$ 145,668	\$ 197,126	\$ 177,800	\$ 189,900
Capital	\$ 1,729	\$ 1,302	\$ 8,508	\$ 10,900	\$ 50,000
Total	\$ 465,901	\$ 503,131	\$ 570,646	\$ 617,598	\$ 637,941

FINAL FY19 BUDGET
Sheriff Fund - Administration -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	283,126	245,297	291,336	291,336	286,333	263,187	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	36,000	37,200	37,200	35,800	37,200	
2300.000.130.420110.120	OVERTIME	0	75	0	0	375	-	-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	488	479	501	501	583	591	
2300.000.130.420110.142	WORKER'S COMPENSATION	7,758	7,391	10,033	10,033	7,744	7,027	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	29,736	29,525	29,736	29,736	29,323	31,392	
2300.000.130.420110.144	SOCIAL SECURITY	24,505	20,013	25,133	25,133	23,092	22,980	
2300.000.130.420110.146	SHERIFFS RETIREMENT	25,148	25,120	33,683	33,683	37,553	34,517	
2300.000.130.420110.147	LONG TERM DISABILITY	809	698	833	833	709	749	
2300.000.130.420110.153	LIFE INSURANCE	443	414	443	443	421	398	
2300.000.130.420110.156	SHERIFF ADMIN - PERS	0	0	0	0	0	-	
	PERSONNEL TOTAL	409,213	365,012	428,898	428,898	421,933	398,041	-
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	24,161	24,000	24,000	23,429	24,000	-
2300.000.130.420110.220	CIT SUPPLIES	0	0	0	0	-	2,000	2,000
2300.000.130.420110.226	CLOTHING & UNIFORMS	18,000	16,892	18,000	23,000	21,494	25,000	7,000
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRA	40,000	45,198	50,000	50,000	51,330	50,000	-
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	5,000	4,713	5,000	5,000	5,351	5,000	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	7,397	7,000	7,000	6,605	7,000	-
2300.000.130.420110.337	ADVERTISING	1,000	1,567	1,000	1,000	2,155	3,000	2,000
2300.000.130.420110.345	PHONE & TECHNOLOGY	6,567	6,481	7,300	7,800	7,595	7,900	600
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	3,000	2,475	3,000	3,000	3,706	3,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	3,105	3,000	3,000	2,446	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	5,117	4,000	4,000	4,512	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	26,000	26,598	26,000	26,000	18,538	26,000	-
2300.000.130.420110.380	TRAINING	24,000	17,422	24,000	24,000	23,411	30,000	6,000
2300.000.130.420110.530	RENT/LEASE	36,000	36,000	0	0			-
	OPERATING TOTAL	197,567	197,126	172,300	177,800	170,570	189,900	17,600
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	9,420	8,508	10,900	10,900	9,957	50,000	39,100
	CAPITAL TOTAL	9,420	8,508	10,900	10,900	9,957	50,000	-
	TOTAL	616,200	570,646	612,098	617,598	602,460	637,941	56,700
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT				
				Approved				
2300.000.130.420110.226	Retirements will require investments for new hires			7,000				
2300.000.130.420110.337	Advertising for New hires			2,000				
2300.000.130.420110.380	Online Video Training			6,000				
				15,000				
2300.000.130.420110.940	VEHICLE @ SHERIFF-incl \$7k radio			50,000				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY19 BUDGET

DEPT. 130

SHERIFF ADMINISTRATION

		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	94,189	0	2,515	10,464	7,205	133	278	0	12,353	127,137	
Detention Commander	Captain	7720	None	1.0	1.0	1.0	1.0	85,860	301	2,292	10,464	6,568	133	253	0	11,261	117,132	
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	73,920	259	1,974	10,464	5,655	133	218	0	9,695	102,316	
Commander Pay Extra Duty		7720						9,218	32	246	0	705	0	0	0	1,209	11,411	
Contingency		7720							0	0	0	0	0	0	0	0	0	
				3.0	3.0	3.0	3.0	263,187	591	7,027	31,392	20,134	398	749	0	34,517	357,995	
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								300,387	591	7,027	31,392	22,980	398	749	0	34,517	398,041	

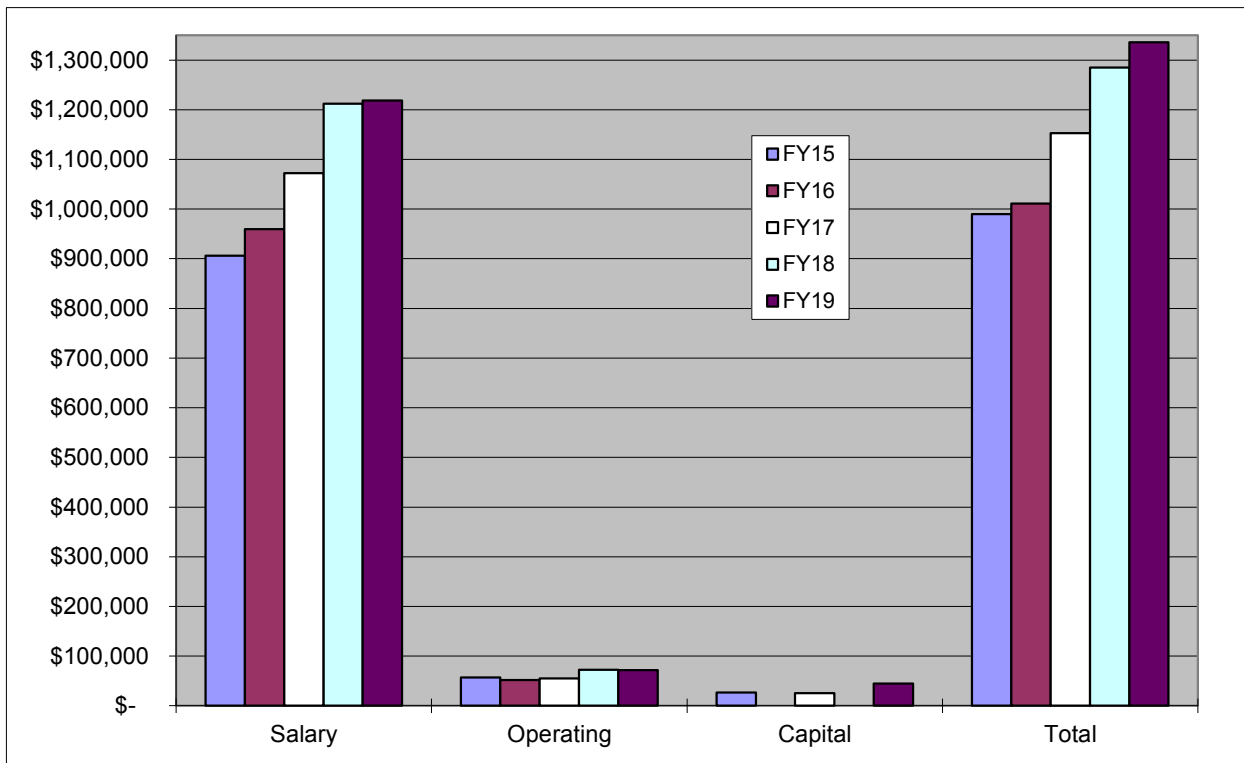
NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION- Moved back FY16 down .25 FTE since Lombard went to .75

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
13.00	13.00	12.00	12.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 905,810	\$ 959,320	\$ 1,072,601	\$ 1,212,297	\$ 1,218,886
Operating	\$ 57,174	\$ 52,040	\$ 55,360	\$ 72,500	\$ 72,010
Capital	\$ 26,985	\$ -	\$ 25,124	\$ -	\$ 44,650
Total	\$ 989,969	\$ 1,011,359	\$ 1,153,085	\$ 1,284,797	\$ 1,335,546

FINAL FY19 BUDGET
Sheriff Fund - Detectives -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	704,605	696,567	771,743	771,743	712,227	777,788	-
2300.000.131.420140.120	OVERTIME	100,000	97,396	100,000	100,000	74,177	100,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	2,012	1,989	2,179	2,179	2,002	3,072	-
2300.000.131.420140.142	WORKER'S COMPENSATION	21,975	21,605	29,086	29,086	18,869	20,274	-
2300.000.131.420140.143	GROUP HEALTH INSURANCE	118,944	113,260	128,856	128,856	120,933	136,032	-
2300.000.131.420140.144	SOCIAL SECURITY	61,552	58,283	66,688	66,688	58,041	67,151	-
2300.000.131.420140.146	SHERIFFS RETIREMENT	75,183	75,034	102,277	102,277	92,761	102,380	-
2300.000.131.420140.147	LONG TERM DISABILITY	2,065	1,970	2,263	2,263	2,029	2,280	-
2300.000.131.420140.153	LIFE INSURANCE	1,347	1,487	1,421	1,421	1,577	1,582	-
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	5,133	5,010	7,784	7,784	6,681	8,326	-
	PERSONNEL TOTAL	1,092,816	1,072,601	1,212,297	1,212,297	1,089,297	1,218,886	-
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	11,000	6,747	8,000	8,000	8,264	8,000	-
2300.000.131.420140.220	OPERATING SUPPLIES	5,100	8,116	8,100	8,100	8,140	12,860	4,760
2300.000.131.420140.229	OPERATING SUPPLIES - COLDCASE UNIT	3,000	1,398	3,000	3,000	690	3,000	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	10,610	14,000	14,000	10,904	14,000	-
2300.000.131.420140.240	REPAIR & MAINT	0	0	0	0	1,278	-	-
2300.000.131.420140.341	ELECTRICITY	4,800	5,834	4,800	10,800	11,035	4,800	-
2300.000.131.420140.342	WATER/LANDFILL	400	416	400	400	1,719	400	-
2300.000.131.420140.344	NATURAL GAS	2,500	2,425	2,500	2,500	2,739	2,500	-
2300.000.131.420140.345	TECHNOLOGY	7,956	8,776	11,500	12,700	12,897	13,400	1,900
2300.000.131.420140.361	VEHICLE REPAIRS	4,000	2,541	4,000	4,000	5,597	4,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE	6,000	5,605	6,000	6,000	5,605	6,050	50
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	61,756	55,360	65,300	72,500	71,760	72,010	6,710
CAPITAL								
2300.000.131.420140.940		25,730	25,124	0	0	0	44,650	44,650
	CAPITAL TOTAL	25,730	25,124	-	-	-	44,650	44,650
	TOTAL	1,180,302	1,153,085	1,277,597	1,284,797	1,161,056	1,335,546	51,360
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION	AMOUNT						
		Approved						
2300.000.131.420140.220	MOBILE RADIOS - 2 @ \$950	1,900						
2300.000.131.420140.220	Add'l Cameras in Evidence Building	2,860						
		4,760						
2300.000.131.420140.940	FILE ON Q UPGRADE	22,650						
2300.000.131.420140.940	Replacement vehicle 6/19/18 request	22,000						
		44,650						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY19 BUDGET

DEPT. 131

SHERIFF DETECTIVES

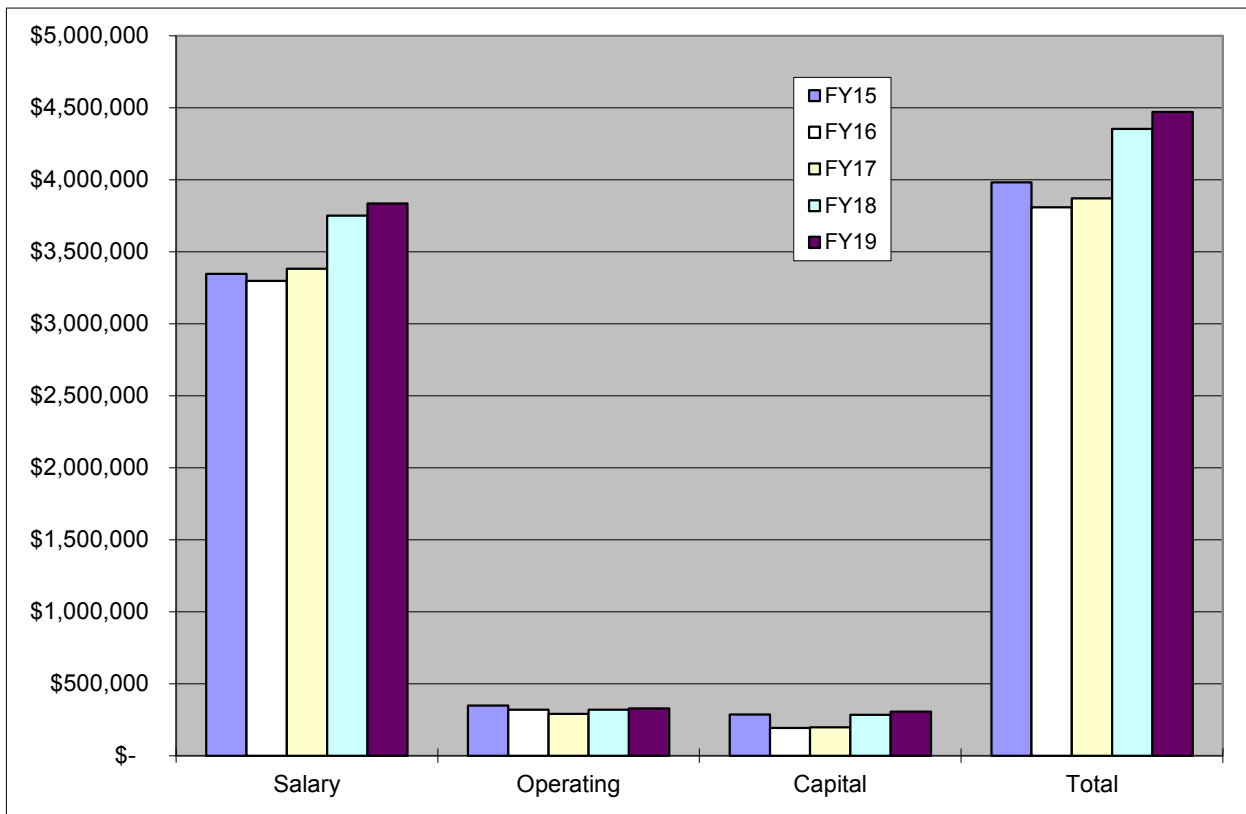
		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS		SALARY & BENEFITS
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	67,811	237	1,811	10,464	5,188	133	200	0	8,893		94,736
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	66,120	231	1,765	10,464	5,058	133	195	0	8,672		92,638
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	68,375	239	1,826	10,464	5,231	133	202	0	8,967		95,436
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	71,758	251	1,916	10,464	5,489	133	212	0	9,411		99,634
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	67,248	235	1,796	10,464	5,144	133	198	0	8,820		94,038
Assistant	C	8810	MPEA	1.0	1.0	0.0	0.0	30,638	107	101	10,464	2,344	81	90	2,626	0		46,451
Evidence Coordinator	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	0		46,451
Evidence Coordinator	C	8810	MPEA	1.0	1.0	1.0	1.0	35,878	126	118	10,464	2,745	95	106	3,075	0		52,606
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	62,485	219	1,668	10,464	4,780	133	184	0	8,195		88,128
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,473	208	1,588	10,464	4,550	133	175	0	7,800		84,391
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,473	208	1,588	10,464	4,550	133	175	0	7,800		84,391
Deputy	Captain	7720	None	1.0	1.0	1.0	1.0	83,362	292	2,226	10,464	6,377	133	246	0	10,933		114,032
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	69,720	244	1,862	10,464	5,334	133	206	0	9,144		97,105
Past FTE's				0.0	0.0	0.0	0.0											
Commander Pay Extra Duty		7720						4,809	17	128	0	368	0	0	0	631		5,953
Contingency		8810							0	0	0	0	0	0	0	0		0
SUBTOTALS				13.0	13.0	12.0	12.0	777,788	2,722	18,494	136,032	59,501	1,582	2,280	8,326	89,265		1,095,991
Overtime		7720						100,000	350	1,780	0	7,650	0	0	0	13,115		122,895
TOTAL - DETECTIVES								877,788	3,072	20,274	136,032	67,151	1,582	2,280	8,326	102,380		1,218,886
																		1,218,886

FY 19 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.

FY19 FTEs **FY18 FTEs** **FY17 FTEs** **FY16 FTEs**
 41.00 40.00 40.00 40.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 3,345,964	\$ 3,296,254	\$ 3,381,777	\$ 3,750,239	\$ 3,834,348
Operating	\$ 347,769	\$ 320,566	\$ 291,107	\$ 318,461	\$ 329,030
Capital	\$ 287,027	\$ 192,398	\$ 197,675	\$ 283,268	\$ 306,900
Total	\$ 3,980,760	\$ 3,809,219	\$ 3,870,559	\$ 4,351,968	\$ 4,470,278

FINAL FY19 BUDGET
Sheriff Fund - Patrol -Expend Budget

Account		AMENDED		BUDGET		Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND			
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,352,919	2,288,961	2,470,094	2,470,094	2,325,023	2,532,345	
2300.000.132.420150.120	OVERTIME	235,000	200,285	210,000	210,000	247,019	210,000	-
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	6,470	6,223	6,700	6,700	6,538	9,598	
2300.000.132.420150.142	WORKER'S COMPENSATION	76,331	75,003	98,414	98,414	69,211	71,085	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	396,480	361,822	396,480	396,480	366,486	429,024	
2300.000.132.420150.144	SOCIAL SECURITY	197,976	184,002	205,027	205,027	190,714	209,789	
2300.000.132.420150.146	SHERIFFS RETIREMENT	261,788	254,063	351,494	351,494	335,712	359,659	
2300.000.132.420150.147	LONG TERM DISABILITY	6,853	6,341	7,198	7,198	6,447	7,382	
2300.000.132.420150.153	LIFE INSURANCE	4,831	5,077	4,832	4,832	5,233	5,466	
	PERSONNEL TOTAL	3,538,628	3,381,777	3,750,239	3,750,239	3,552,381	3,834,348	-
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	60	500	500	411	500	-
2300.000.132.420150.220	OPERATING SUPPLIES	18,000	14,098	18,000	18,000	9,521	31,200	13,200
2300.000.132.420150.226	CLOTHING & UNIFORMS	0	0	0	0	755		
2300.000.132.420150.227	FIREARMS SUPPLIES	27,000	24,601	23,000	23,000	19,806	23,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	5,000	6,417	9,000	9,000	8,776	9,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	145,000	113,776	125,000	125,000	129,704	125,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	1,861	4,500	4,500	716	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	5,500	5,379	15,500	15,500	16,178	17,000	1,500
2300.000.132.420150.361	VEHICLE REPAIRS	75,000	61,425	55,000	55,000	61,806	55,000	-
2300.000.132.420150.362	MAINT & REPAIRS	3,000	454	3,000	3,000	0	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	51,781	53,105	51,781	51,781	40,839	41,000	(10,781)
2300.000.132.420150.398	VARIABLE CONTRACT SERVICES	0	0	0	0	1,803		
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	814	1,000	1,000	967	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	3,818	5,000	5,000	3,772	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	560	573	560	560	617	710	150
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	782	1,000	1,000	971	7,500	6,500
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	100	105	120	120	110	120	-
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	0	500	500	464	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	3,840	5,000	5,000	2,700	5,000	-
	OPERATING TOTAL	348,441	291,107	318,461	318,461	299,916	329,030	10,569
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	206,824	197,675	283,268	283,268	236,042	306,900	23,632
	CAPITAL TOTAL	206,824	197,675	283,268	283,268	236,042	306,900	
	TOTAL	4,093,893	3,870,559	4,351,968	4,351,968	4,088,340	4,470,278	34,201

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.132.420150.220	TRT Helmets/Gas Masks/Tasers	13,200
2300.000.132.420155.362	Range Parking Lot Asphalt Overlay	6,500
Capital		
2300.000.132.420150.940	Patrol Vehicles 6 @ 36000	216,000
	Patrol Pickup 1 @ 34000	34,000
	2 MDTs @ \$5100	10,200
	5 In Car Cameras @ 6600	33,000
	TRT Vests 6 @ 2000	12,000
	THROW PHONE	1,700
		306,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY18

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY19 BUDGET

DEPT. 132

PATROL

		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%		
Position Title	Grade	COMP	Status	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	55,416	194	1,480	10,464	4,239	133	163	0	7,268		79,357
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,500	212	1,615	10,464	4,628	133	178	0	7,935		85,665
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	77,793	272	2,077	10,464	5,951	133	229	0	10,203		107,122
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,138	189	1,445	10,464	4,142	133	160	0	7,100		77,771
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,042	221	1,683	10,464	4,823	133	186	0	8,268		88,819
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,190	193	1,474	10,464	4,222	133	163	0	7,238		79,076
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,719	195	1,488	10,464	4,263	133	164	0	7,308		79,733
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,719	195	1,488	10,464	4,263	133	164	0	7,308		79,733
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,070	203	1,550	10,464	4,442	133	171	0	7,616		82,650
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,606	205	1,565	10,464	4,483	133	173	0	7,686		83,315
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	71,114	249	1,899	10,464	5,440	133	210	0	9,327		98,835
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,953	196	1,494	10,464	4,280	133	165	0	7,338		80,023
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	64,955	227	1,734	10,464	4,969	133	192	0	8,519		91,193
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	64,506	226	1,722	10,464	4,935	133	190	0	8,460		90,636
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	60,500	212	1,615	10,464	4,628	133	178	0	7,935		85,665
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,025	200	1,523	10,464	4,362	133	168	0	7,479		81,353
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,742	234	1,782	10,464	5,106	133	197	0	8,753		93,410
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,416	204	1,560	10,464	4,469	133	172	0	7,661		83,079
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,190	193	1,474	10,464	4,222	133	163	0	7,238		79,076
Deputy	Capt.	7720	None	1.0	1.0	1.0	1.0	87,329	306	2,332	10,464	6,681	133	258	0	11,453		118,954
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,742	234	1,782	10,464	5,106	133	197	0	8,753		93,410
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	76,530	268	2,043	10,464	5,855	133	226	0	10,037		105,555
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	73,288	257	1,957	10,464	5,607	133	216	0	9,612		101,532
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,022	210	1,603	10,464	4,592	133	177	0	7,872		85,072
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	66,684	233	1,780	10,464	5,101	133	197	0	8,746		93,338
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,142	207	1,579	10,464	4,524	133	174	0	7,756		83,980
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,953	206	1,574	10,464	4,510	133	174	0	7,732		83,745
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,533	194	1,483	10,464	4,248	133	164	0	7,283		79,502
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,919	234	1,787	10,464	5,119	133	197	0	8,776		93,630
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	63,598	223	1,698	10,464	4,865	133	188	0	8,341		89,509
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	68,265	239	1,823	10,464	5,222	133	201	0	8,953		95,300
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,719	195	1,488	10,464	4,263	133	164	0	7,308		79,733
Deputy	Deputy	7720	Deputy	1.0	0.0	0.0	0.0	53,609	188	1,431	10,464	4,101	133	158	0	7,031		77,115
Commander Pay Extra Duty Contingency		7720						12,546	44	335	0	960	33	37	0	1,645		15,601
																		0
SUBTOTAL				41.0	40.0	40.0	40.0	2,502,345	8,758	66,813	429,024	191,429	5,466	7,382	0	328,183		3,539,400
Overtime		7720						210,000	735	3,738	0	16,065	0	0	0	27,542		258,080
Shift Differential		7720						30,000	105	534	0	2,295	0	0	0	3,935		36,869
TOTAL - PATROL								2,742,345	9,598	71,085	429,024	209,789	5,466	7,382	0	359,659		3,834,348

28

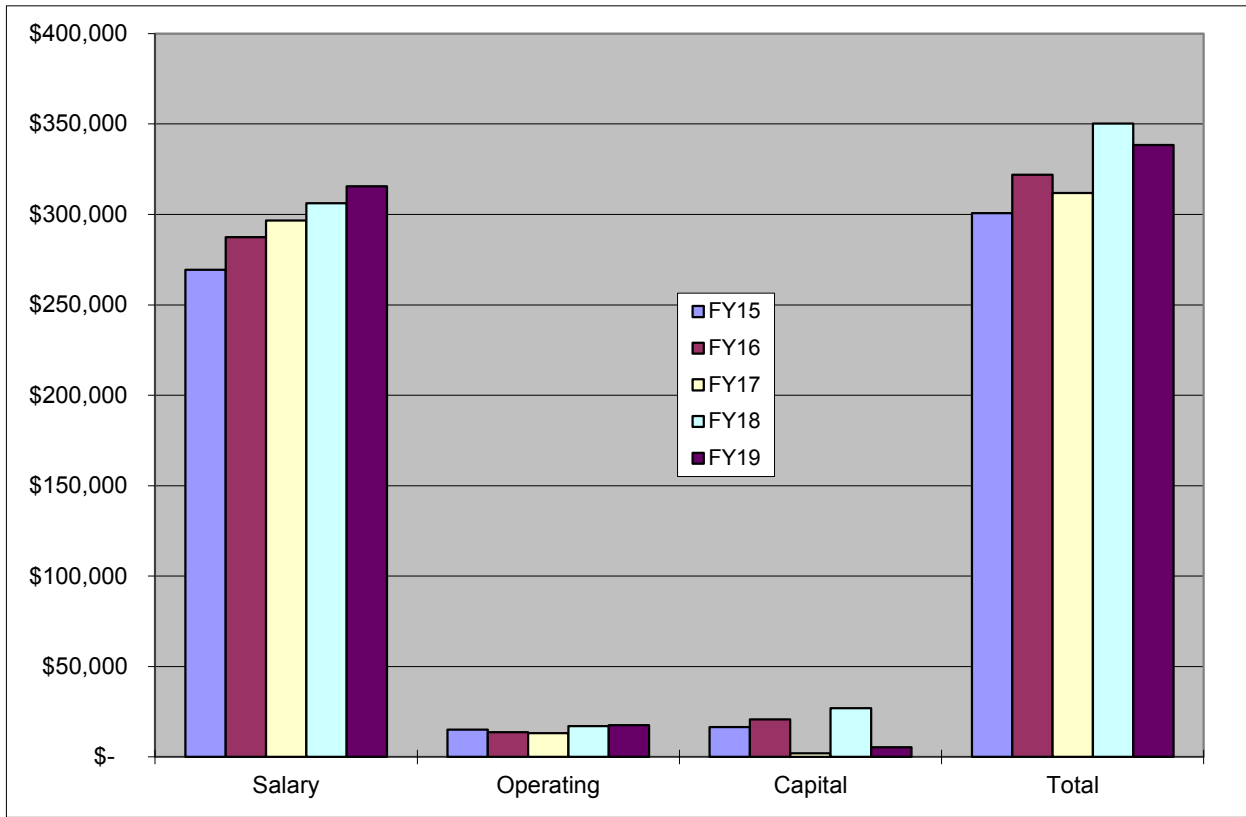
FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY19 FTEs FY18 FTEs FY17 FTEs FY16 FTEs
5.00 5.00 5.00 5.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 269,302	\$ 287,471	\$ 296,591	\$ 306,188	\$ 315,495
Operating	\$ 15,038	\$ 13,637	\$ 13,171	\$ 17,100	\$ 17,500
Capital	\$ 16,450	\$ 20,768	\$ 2,043	\$ 26,900	\$ 5,400
Total	\$ 300,790	\$ 321,875	\$ 311,805	\$ 350,188	\$ 338,395

FINAL FY19 BUDGET

Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL							
2300.000.133.420160.111	SALARIES/PERM	205,581	206,881	213,110	213,110	213,323	219,848
2300.000.133.420160.120	OVERTIME	1,500	883	1,500	1,500	1,022	1,500
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	518	524	537	537	555	775
2300.000.133.420160.142	WORKER'S COMPENSATION	4,293	5,691	5,746	5,746	4,492	3,918
2300.000.133.420160.143	GROUP HEALTH INSURANCE	49,560	49,208	49,560	49,560	49,560	52,320
2300.000.133.420160.144	SOCIAL SECURITY	15,842	14,941	16,418	16,418	15,651	16,933
2300.000.133.420160.147	LONG TERM DISABILITY	606	569	629	629	589	649
2300.000.133.420160.153	LIFE INSURANCE	493	540	511	511	576	583
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	17,333	17,354	18,177	18,177	18,112	18,970
	PERSONNEL TOTAL	295,726	296,591	306,188	306,188	303,880	315,495
OPERATING							
2300.000.133.420160.220	OPERATING SUPPLIES	2,000	452	2,000	2,000	1,175	2,000
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	6,375	8,000	8,000	7,059	8,000
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	2,816	2,813	3,600	3,600	3,837	4,000
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	3,531	3,500	3,500	2,547	3,500
	OPERATING TOTAL	16,316	13,171	17,100	17,100	14,618	17,500
CAPITAL							
2300.000.133.420160.940	CAPITAL -EQUIPMENT	2,500	2,043	26,900	26,900	20,500	5,400
	CAPITAL TOTAL	2,500	2,043	26,900	26,900	20,500	5,400
	TOTAL	314,542	311,805	350,188	350,188	338,998	338,395
							(21,100)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION		<u>AMOUNT</u> <u>Approved</u>				
2300.000.133.420160.940	Carryover of 3 "ruggedized" laptops from FY18		5,400				
			-				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY19 BUDGET

DEPT. 133

CIVIL

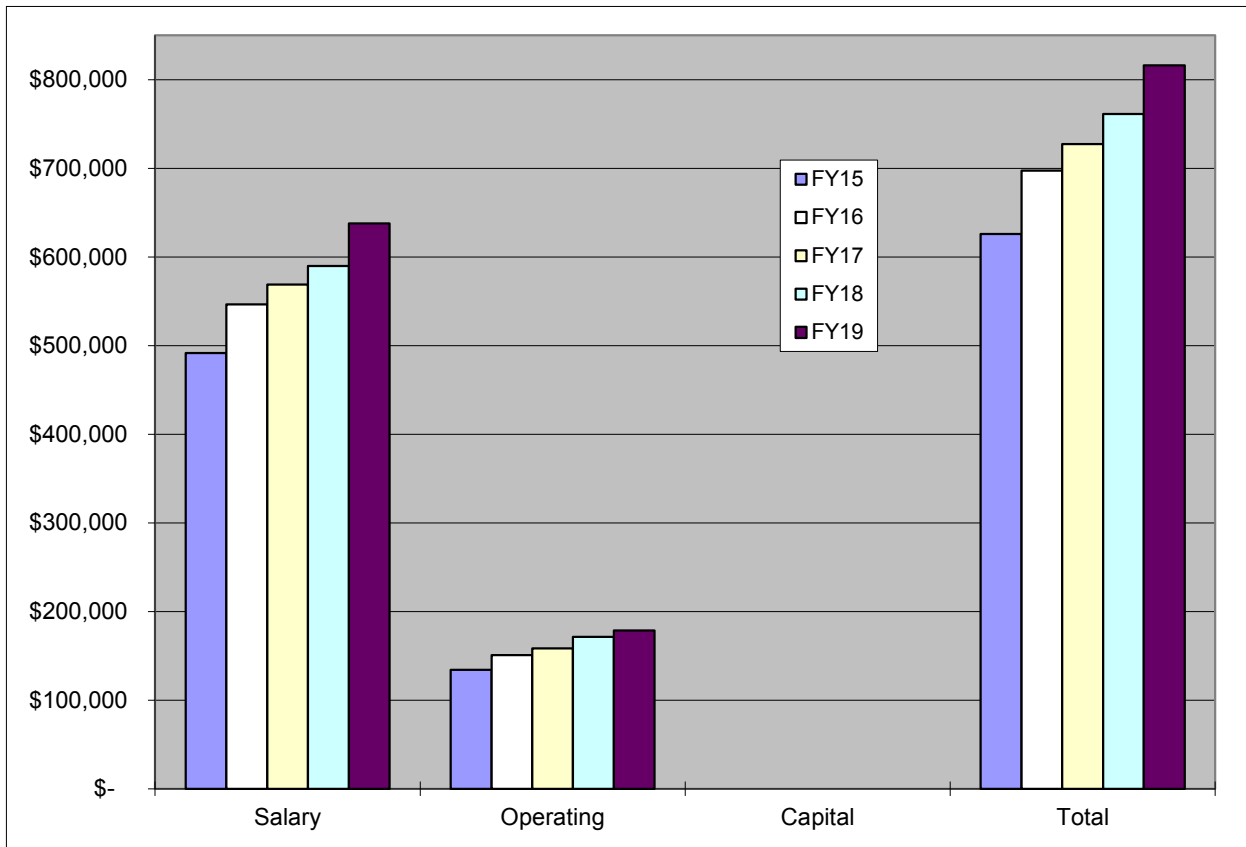
		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS		SALARY & BENEFITS
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	40,492	142	1,081	10,464	3,098	107	119	3,470	0		58,973
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	46,730	164	1,248	10,464	3,575	124	138	4,005	0		66,447
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	48,090	168	1,284	10,464	3,679	127	142	4,121	0		68,076
Civil Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	37,530	131	124	10,464	2,871	99	111	3,216	0		54,547
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	47,006	165	155	10,464	3,596	125	139	4,028	0		65,677
Past FTEs				0.0	0.0	0.0	0.0											
Contingency		7720							0	0	0	0	0	0	0	0	0	0
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOTALS				5.0	5.0	5.0	5.0	219,848	769	3,892	52,320	16,818	583	649	18,841	0		313,720
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0	0
Overtime		7720						1,500	5	27	0	115	0	0	129	0		1,775
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL - CIVIL								221,348	775	3,918	52,320	16,933	583	649	18,970	0		315,495
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY 19 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.

FY19 FTEs **FY18 FTEs** **FY17 FTEs** **FY16 FTEs**
 11.50 11.50 11.50 11.50



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 491,632	\$ 546,595	\$ 568,922	\$ 589,961	\$ 637,859
Operating	\$ 134,250	\$ 150,734	\$ 158,395	\$ 171,266	\$ 178,491
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 625,882	\$ 697,329	\$ 727,317	\$ 761,227	\$ 816,350

FINAL FY19 BUDGET

Sheriff Fund - Records -Expend Budget

Account	AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL							
2300.000.134.420170.111	SALARIES/PERM	381,300	377,097	381,420	381,420	386,738	413,756
2300.000.134.420170.112	SALARIES/TEMP	3,360	0	0	0	-	
2300.000.134.420170.120	OVERTIME	27,000	17,759	27,000	27,000	18,457	27,000
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,029	987	1,021	1,021	1,030	1,543
2300.000.134.420170.142	WORKER'S COMPENSATION	1,937	1,753	3,611	3,611	1,342	1,425
2300.000.134.420170.143	GROUP HEALTH INSURANCE	113,988	106,593	109,032	109,032	102,339	120,336
2300.000.134.420170.144	SOCIAL SECURITY	31,492	29,660	31,244	31,244	30,083	33,718
2300.000.134.420170.147	LONG TERM DISABILITY	1,125	1,038	1,125	1,125	1,067	1,221
2300.000.134.420170.153	LIFE INSURANCE	915	981	915	915	1,042	1,089
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	34,175	33,054	34,593	34,593	34,326	37,773
	PERSONNEL TOTAL	596,321	568,922	589,961	589,961	576,425	637,859
OPERATING							
2300.000.134.420170.220	OPERATING SUPPLIES	500	0	500	500	369	2,220
2300.000.134.420170.325	MICROFILMING	1,700	0	0	0	-	-
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	2,427	2,402	5,500	5,500	5,642	6,300
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	135,000	134,521	142,184	142,184	71,092	145,734
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	21,475	21,472	23,082	23,082	21,107	24,237
	OPERATING TOTAL	161,102	158,395	171,266	171,266	98,209	178,491
CAPITAL							
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-
	TOTAL	757,423	727,317	761,227	761,227	674,634	816,350
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION			AMOUNT			
				Approved			
2300.134.420170.220	Scanners (2) @ \$750/Monitors 2 @110			1,720			
2300.134.420170.397	Increased Contract Cost			3,550			
2300.134.420170.398	Increased Contract Cost			1,155			
				6,425			
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY19 BUDGET

DEPT. 134

RECORDS

		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS		SALARY & BENEFITS
Admin. Coord.	E	8810	MPEA	1.0	1.0	1.0	1.0	38,751	136	128	10,464	2,964	103	114	3,321	0		55,981
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	0		44,791
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,472	107	101	10,464	2,331	81	90	2,611	0		46,256
Warrants Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	36,457	128	120	10,464	2,789	97	108	3,124	0		53,286
Senior Secretary	D	8810	MPEA	1.0	1.0	1.0	1.0	35,549	124	117	10,464	2,719	94	105	3,047	0		52,220
Sheriff Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	14,612	51	48	5,232	1,118	39	43	1,252	0		22,395
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	40,872	143	135	10,464	3,127	108	121	3,503	0		58,472
Admin. Coord.	E	8810	MPEA	0.5	0.5	0.5	0.5	28,078	98	93	5,232	2,148	74	83	2,406	0		38,212
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	0		46,451
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	0		43,422
Sheriff Clerk	F	8810	MPEA	0.5	0.5	0.5	0.5	20,175	71	67	5,232	1,543	53	60	1,729	0		28,929
Law Enforcement Records St	F	8810	None	1.0	1.0	1.0	1.0	52,810	185	174	10,464	4,040	133	156	4,526	0		72,487
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	0		43,422
Past FTEs				0.0	0.0	0.0	0.0											
Contingency		8810							0	0	0	0	0	0	0	0	0	0
SUBTOTALS				11.5	11.5	11.5	11.5	413,756	1,448	1,365	120,336	31,652	1,089	1,221	35,459	0		606,326
Overtime		8810						27,000	95	59	0	2,066	0	0	2,314	0		31,533
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								440,756	1,543	1,425	120,336	33,718	1,089	1,221	37,773	0		637,859
NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION																		

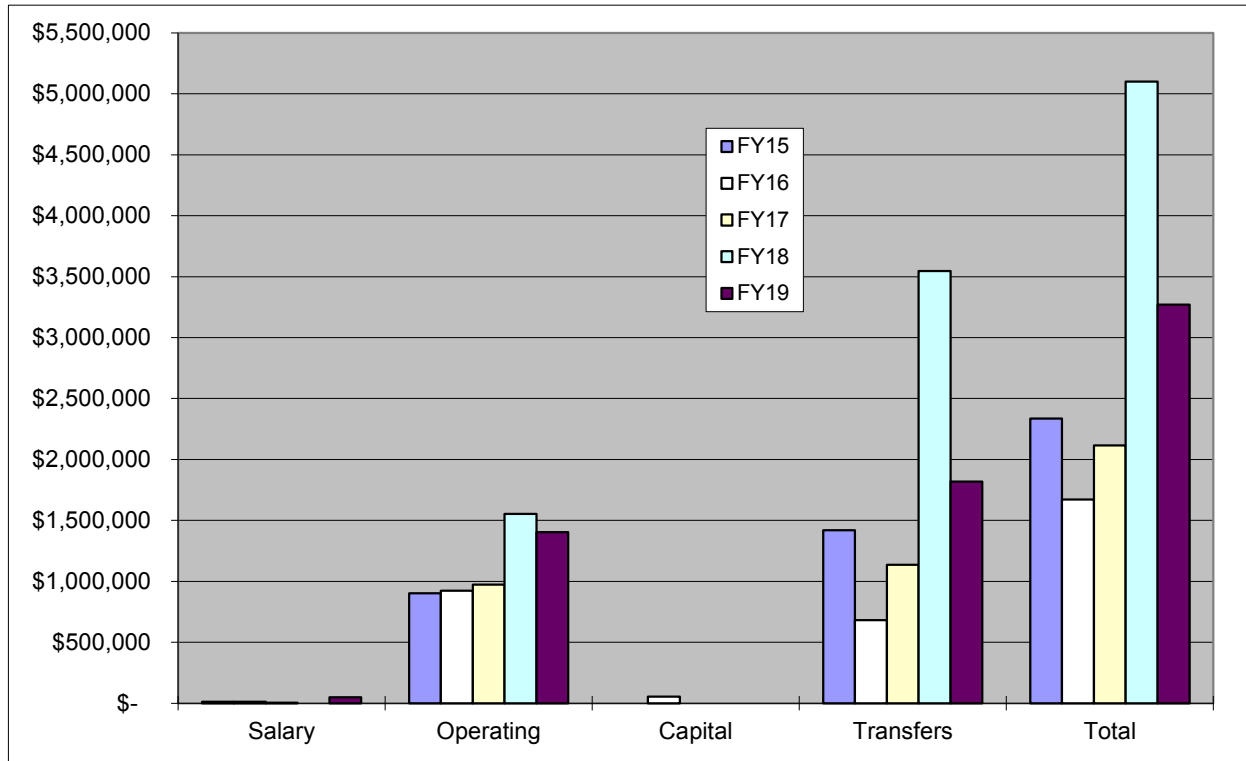
FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 11,546	\$ 12,545	\$ 5,036	\$ -	\$ 50,000
Operating	\$ 903,246	\$ 922,681	\$ 974,096	\$ 1,554,310	\$ 1,403,096
Capital	\$ -	\$ 55,195	\$ -	\$ -	\$ -
Transfers	\$ 1,420,161	\$ 681,706	\$ 1,135,261	\$ 3,546,911	\$ 1,817,565
Total	\$ 2,334,953	\$ 1,672,127	\$ 2,114,393	\$ 5,101,221	\$ 3,270,661

FINAL FY19 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget Pg 2 of 2

FINAL FY19 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL	0	5,036	0	0	(6,070)		
2300.000.135.420180.150	SALARY/CONTINGENCY	60,000	0	50,000	0	0	50,000	-
	PERSONNEL TOTAL	60,000	5,036	50,000	-	(6,070)	50,000	-
OPERATING								
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	3,215	3,000	3,000	3,619	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	15,762	17,000	17,000	16,901	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	38,366	39,000	39,000	23,957	39,000	-
2300.000.135.420180.342	WATER	2,800	8,319	2,800	2,800	3,875	2,800	-
2300.000.135.420180.344	NATURAL GAS	5,000	11,870	5,000	5,000	8,267	5,000	-
2300.000.135.420180.345	PHONE & TECHNOLOGY	4,216	4,109	4,200	4,200	3,816	4,400	200
2300.000.135.420180.362	MAINT & REPAIRS	10,000	415	10,000	10,000	1,331	10,000	-
2300.000.135.420180.367	JANITORIAL SERVICES	23,100	23,100	32,000	32,000	19,860	32,000	-
2300.000.135.420180.368	COMPUTER MAINT - CISCO SWITCH/L	89,880	62,207	54,600	74,600	78,572	54,600	-
2300.000.135.420180.380	TRAINING - New World and CIT	10,000	8,838	5,000	5,000	0	5,000	-
2300.000.135.420180.397	FIXED CONTRACT - ELEVATOR MAINT	1,642	1,618	0	0	62	0	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	526,983	526,982	627,110	627,110	562,952	616,806	(10,304)
2300.000.135.420180.399	CONTRACT SERVICE	9,360	9,360	0	0	1,560	5,060	5,060
2300.000.135.420180.510	MISC INSURANCE	230,000	230,000	230,000	230,000	230,000	234,830	4,830
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,600	3,710	3,600	2,600	2,332	3,600	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	147,600	26,225	125,000	39,500	0	125,000	-
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	584,800	0	462,500	462,500	0	245,000	(217,500)
	OPERATING TOTAL	1,707,981	974,096	1,620,810	1,554,310	957,105	1,403,096	(217,714)
CAPITAL								
2300.000.135.420180.920	CAPITAL: BUILDING	0	0	0			-	-
2300.000.135.420180.940	CAPITAL: EQUIPMENT	0	0	0				
2300.000.135.521000.920	CAPITAL: BUILDING	12,000	0	0				
	CAPITAL TOTAL	12,000	-	-	-	-	-	-
TRANSFERS								
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	32,000	19,434	32,000	32,000	18,051	32,000	-
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	0	0	0	649,084	649,084	119,738	
2300.000.135.521000.826	TRANSFER TO GIS	34,160	34,160	34,160	34,160	34,160	34,160	-
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	131,667	131,667	131,667	131,667	131,667	131,667	-
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	950,000	950,000	2,700,000	2,700,000	2,700,000	1,500,000	(1,200,000)
	TRANSFERS TOTAL	1,147,827	1,135,261	2,897,827	3,546,911	3,532,961	1,817,565	(1,200,000)
	TOTAL	2,927,808	2,114,393	4,568,637	5,101,221	4,483,997	3,270,661	(1,417,714)

FINAL FY19 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget Pg 2 of 2

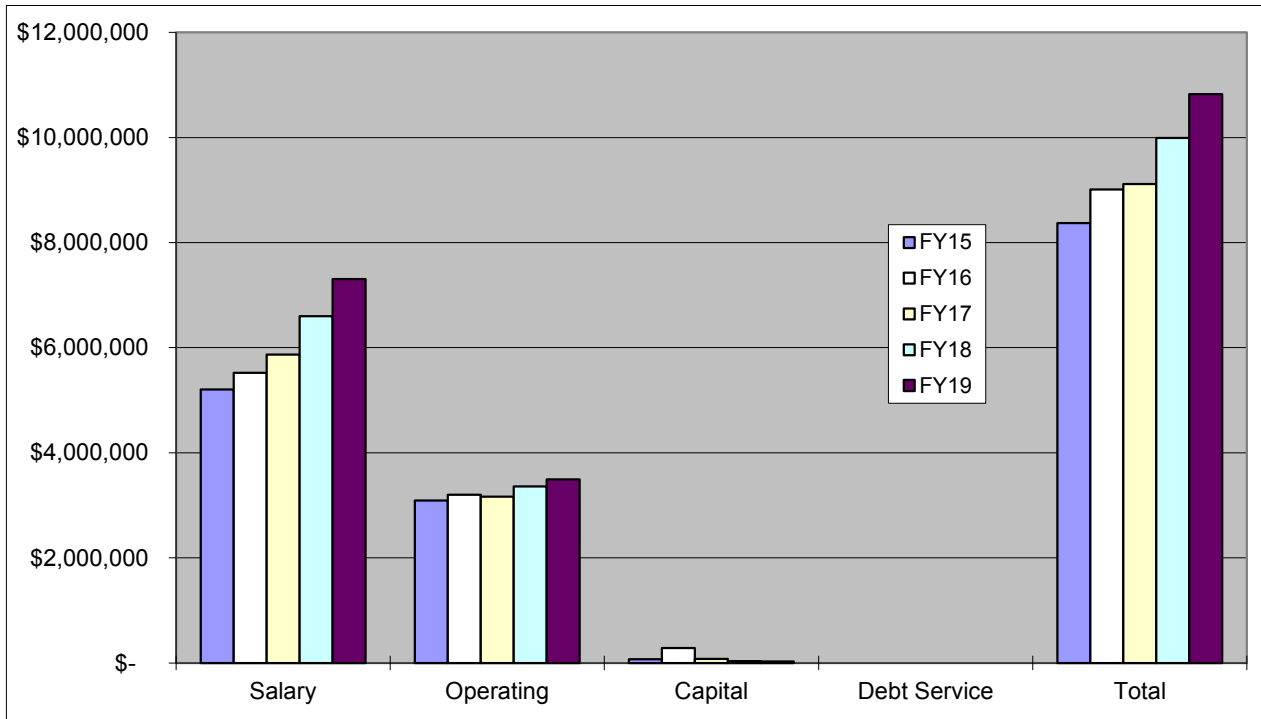
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>						
2300.000.135.420180.398	Revised cost per City of Billings		(10,304)						
2300.000.135.420180.399	Bldg Elevator Maint/Shredding		5,060						
			(5,244)						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY 19 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>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
100.00	92.00	89.00	87.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 5,207,648	\$ 5,522,187	\$ 5,870,667	\$ 6,601,752	\$ 7,305,966
Operating	\$ 3,094,053	\$ 3,203,803	\$ 3,166,808	\$ 3,356,343	\$ 3,490,959
Capital	\$ 68,524	\$ 284,310	\$ 77,639	\$ 35,170	\$ 27,870
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,370,225	\$ 9,010,300	\$ 9,115,114	\$ 9,993,265	\$ 10,824,795

FINAL FY19 BUDGET

Sheriff Fund - Detention -Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved	
PERSONNEL									
2300.000.136.420200.111	SALARIES/PERM	3,810,337	3,645,128	4,026,343	4,026,343	3,761,105	4,517,721.48		
2300.000.136.420200.112	SALARIES/TEMP	15,600	7,151	-	-	31,806			
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	30,000	29,200	30,000	31,200	31,200	30,000	-	
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	3,500	4,675	4,670	4,670	3,700	4,670	-	
2300.000.136.420200.120	OVERTIME	525,000	505,663	525,000	525,000	560,136	525,000	-	
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	10,886	10,482	11,390	11,390	11,155	17,666		
2300.000.136.420200.142	WORKER'S COMPENSATION	113,466	118,210	149,135	149,135	108,560	116,369		
2300.000.136.420200.143	GROUP HEALTH INSURANCE	892,080	808,224	911,904	911,904	836,752	1,046,400		
2300.000.136.420200.144	SOCIAL SECURITY	335,409	312,267	350,830	350,830	327,434	388,420		
2300.000.136.420200.146	SHERIFFS RETIREMENT	355,523	340,318	491,945	491,945	456,611	555,434		
2300.000.136.420200.147	LONG TERM DISABILITY	11,274	10,096	11,864	11,864	10,648	13,315		
2300.000.136.420200.153	LIFE INSURANCE	8,907	9,398	9,370	9,370	10,121	11,654		
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	75,108	69,855	78,101	78,101	74,098	79,316		
	PERSONNEL TOTAL	6,187,090	5,870,667	6,600,552	6,601,752	6,223,326	7,305,966	-	
OPERATING									
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	20,852	23,000	23,000	18,375	23,000	-	
2300.000.136.420200.220	OPERATING SUPPLIES	160,000	176,527	189,000	189,000	196,383	227,500	38,500	
2300.000.136.420200.223	FOOD	673,515	691,190	673,515	673,515	690,746	690,690	17,175	
2300.000.136.420200.224	JANITORIAL SUPPLIES	45,000	23,394	30,000	30,000	28,082	30,000	-	
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	40,000	27,357	40,000	40,000	14,103	40,000	-	
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	20,000	16,675	30,000	30,000	14,508	30,000	-	
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	8,500	7,710	8,500	8,500	9,319	8,500	-	
2300.000.136.420200.304	PRESCRIPTION DRUGS	210,000	69,941	157,500	96,500	(1,023)	60,000	(97,500)	
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	8,022	6,000	6,000	8,734	6,000	-	
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	0	3,000	3,000	950	3,000	-	
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	46,500	45,221	73,000	74,600	76,162	75,000	2,000	
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	125,000	62,288	25,000	25,000	8,326	20,000	(5,000)	
2300.000.136.420200.356	MEDICAL - HOSPITAL	130,000	223,758	130,000	130,000	130,014	130,000	-	
2300.000.136.420200.357	PYSCH EVALS & SERVICES	40,000	0	40,000	40,000	28,765	48,000	8,000	
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	4,959	6,000	6,000	10,583	6,000	-	
2300.000.136.420200.362	MAINT & REPAIRS	11,500	2,448	11,500	11,500	4,276	11,500	-	
2300.000.136.420200.363	MACHINE MAINT	9,000	3,208	9,000	9,000	3,880	5,000	(4,000)	
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	30,744	31,000	23,500	23,500	21,115	24,900	1,400	
2300.000.136.420200.370	TRAVEL/MOVING	16,000	4,858	16,000	16,000	4,163	16,000	-	
2300.000.136.420200.380	TRAINING	20,000	11,151	20,000	20,000	12,559	20,000	-	
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	40,041	59,673	142,560	142,560	107,883	145,686	3,126	
2300.000.136.420200.399	MEDICAL SERVICES:CHP	1,712,000	1,467,624	1,488,828	1,549,828	1,549,738	1,657,133	168,305	
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	200,340	200,340	200,340	200,340	200,340	204,550	4,210	Incr by ra
2300.000.136.420200.540	SPECIAL ASSESSMENTS	8,612	8,612	7,500	8,500	8,578	8,500	1,000	
	OPERATING TOTAL	3,584,752	3,166,808	3,353,743	3,356,343	3,146,560	3,490,959	137,216	
CAPITAL									
2300.000.136.420200.920	CAPITAL - BUILDING	0	0	0	0				
2300.000.136.420200.940	CAPITAL -EQUIPMENT	97,162	77,639	35,170	35,170	31,747	27,870	(7,300)	
	CAPITAL TOTAL	97,162	77,639	35,170	35,170	31,747	27,870	(7,300)	
	TOTAL	9,869,004	9,115,114	9,989,465	9,993,265	9,401,634	10,824,795	129,916	

FINAL FY19 BUDGET
Sheriff Fund - Detention -Expend Budget Pg 2 of 2

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET										
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>								
		<u>Approved</u>								
2300.000.136.420200.220	350 Mattresses \$100 - 7 Body Cams \$500	38,500								
2300.000.136.420200.223	2.55% Contract Increase	17,175								
2300.000.136.420200.357	Increase Contract Hours	8,000								
2300.000.136.420200.368	Increased Maintenance Fees	1,400								
2300.000.136.420200.398	Increased Laundry, CJIN Contract	3,126								
2300.000.136.420200.399	Increased CHP Contract	168,305								
		236,506								
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18										
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>									
Detention Officers (5)	Expansion/Increased Population	386,919								
Sergeants (2)	Expansion/Increased Population	159,782								

FINAL FY19 BUDGET

DEPT. 136

DETENTION

		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Detention Commander	Captain	7720	None	1.0	1.0	1.0	1.0	73,278	256	1,957	10,464	5,606	133	216	0	9,610	101,520	
Asst. Detention Commander	I	7720	None	2.0	2.0	2.0	2.0	142,609	499	3,808	20,928	10,910	133	421	0	18,703	198,010	
Accounting Assistant	D	8810	Team-Jail	1.0	1.0	1.0	1.0	33,988	119	112	10,464	2,600	90	100	2,913	0	50,386	
Admin. Coordinator	E	8810	MPEA	0.5	0.5	0.5	0.5	28,078	98	93	5,232	2,148	74	83	2,406	0	38,212	
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	19,474	68	64	5,232	1,490	52	57	1,669	0	28,106	
Sgt - Detention Officers	Sgt	7720	None	9.0	8.0	8.0	7.0	502,506	1,759	13,417	94,176	38,442	1,332	1,482	0	65,904	719,017	
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	231,961	812	765	62,784	17,745	615	684	19,879	0	335,245	
Booking Clerk		8810	Team-Jail	7.0	7.0	7.0	7.0	272,981	955	901	73,248	20,883	723	805	23,394	0	393,891	
Detention Officers		7720	Team-Jail	65.0	66.0	63.0	62.0	2,823,972	9,884	75,400	680,160	216,034	7,484	8,331	20,000	350,364	4,191,628	
Detention Officers		7720	Team-Jail	6.0	0.0	0.0	0.0	260,674	912	6,960	62,784	19,942	691	769	0	34,187	386,919	
Sgt - Detention Officers	Sgt	7720	None	2.0	0.0	0.0	0.0	111,668	391	2,982	20,928	8,543	296	329	0	14,645	159,782	
Commander Pay Extra Duty		7720						4,228	15	113	0	323	0	0	0	554	5,233	
Past Positions				0.0	0.0	0.0	0.0											
Longevity		7720						12,305	43	329	0	941	33	36	1,055	0	14,742	
SUBTOTALS				100.00	92.00	89.00	87.00	4,517,721	15,812	106,899	1,046,400	345,606	11,654	13,315	71,316	493,968	6,622,691	
Overtime		7720						525,000	1,838	9,345	0	40,163	0	0	8,000	60,854	645,199	
Clothing Allowance		7720						30,000	0	0	0	2,295	0	0	0	0	32,295	
Travel Stipend		7720						4,670	16	125	0	357	0	0	0	612	5,781	
TOTAL - DETENTION								5,077,391	17,666	116,369	1,046,400	388,420	11,654	13,315	79,316	555,434	7,305,966	

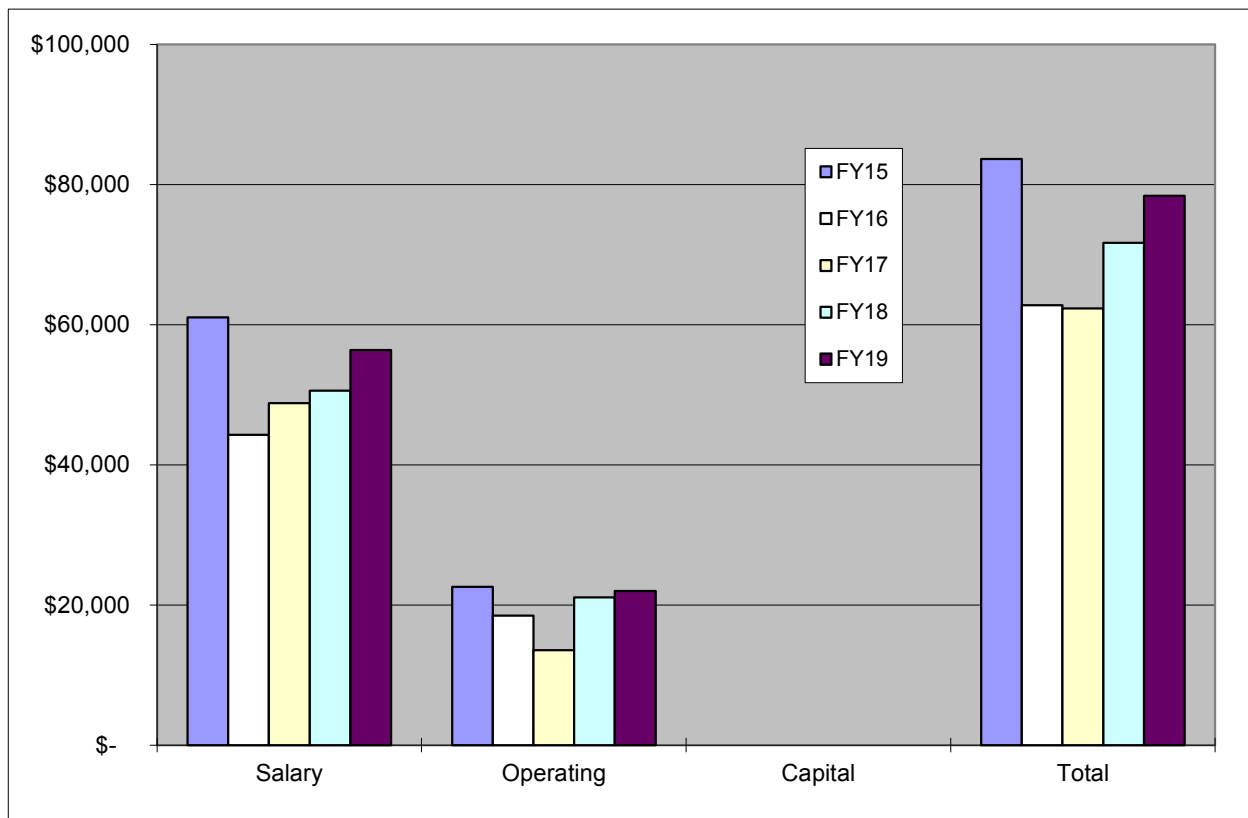
56

FY 19 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.

FY19 FTEs FY18 FTEs FY17 FTEs FY16 FTEs
 1.00 1.00 1.00 1.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 61,057	\$ 44,303	\$ 48,780	\$ 50,563	\$ 56,383
Operating	\$ 22,588	\$ 18,495	\$ 13,561	\$ 21,100	\$ 22,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 83,645	\$ 62,798	\$ 62,341	\$ 71,663	\$ 78,383

FINAL FY19 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	31,096	31,297	32,344	32,344	27,728	36,837	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	-	300	-	-	300		-
2300.000.137.440600.120	OVERTIME	500	45	500	500	462	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	79	79	82	82	73	131	
2300.000.137.440600.142	WORKER'S COMPENSATION	2,002	1,987	2,257	2,257	1,672	2,189	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	9,912	9,842	9,912	9,912	7,746	10,464	
2300.000.137.440600.144	SOCIAL SECURITY	2,417	2,429	2,513	2,513	2,164	2,856	
2300.000.137.440600.147	LONG TERM DISABILITY	92	90	95	95	79	109	
2300.000.137.440600.153	LIFE INSURANCE	75	86	78	78	79	98	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	2,645	2,625	2,782	2,782	2,389	3,200	
	PERSONNEL TOTAL	48,818	48,780	50,563	50,563	42,692	56,383	-
OPERATING								
2300.000.137.440600.210	OFFICE SUPPLIES	100	0	0	0	0		-
2300.000.137.440600.220	OPERATING SUPPLIES	500	365	500	500	236	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	700	1,879	700	700	1,614	1,500	800
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	4,483	6,000	6,000	4,447	6,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	1,000	895	1,500	1,500	1,504	1,600	100
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	871	3,000	3,000	1,731	3,000	-
2300.000.137.440600.380	TRAINING	400	0	400	400	0	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDIN	18,000	5,068	9,000	9,000	4,582	9,000	-
	OPERATING TOTAL	29,700	13,561	21,100	21,100	14,115	22,000	900
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	0	0	0	0	0		-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	78,518	62,341	71,663	71,663	56,807	78,383	900
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>					
			0					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY19 BUDGET

DEPT. 137

ANIMAL CONTROL

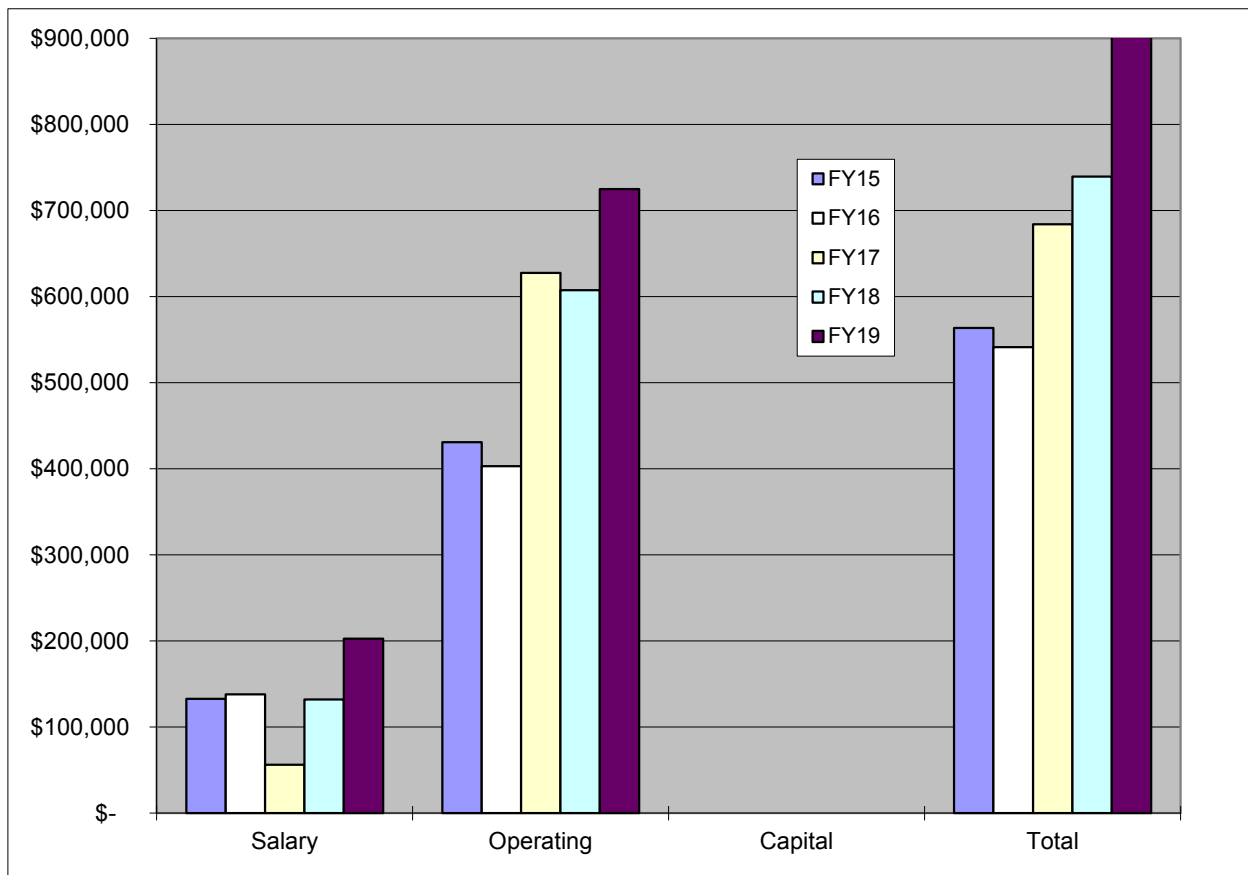
		CLASS																TOTAL
	7/1/2018	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	36,837	129	2,170	10,464	2,818	98	109	3,157	0	55,781	
Animal Control Off.	D	9420	MPEA	0.0	0.0	0.0	0.0	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	1.0	1.0	36,837	129	2,170	10,464	2,818	98	109	3,157	0	55,781	
Overtime		9420						500	2	20	0	38	0	0	43	0	602	
TOTAL - ANIMAL CONTROL								37,337	131	2,189	10,464	2,856	98	109	3,200	0	56,383	
FY16 with 1.0 FTE in Animal Control																		

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
3.25	3.25	2.25	2.25



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 132,699	\$ 138,203	\$ 56,288	\$ 132,040	\$ 202,889
Operating	\$ 431,097	\$ 403,042	\$ 627,702	\$ 607,600	\$ 725,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 563,796	\$ 541,245	\$ 683,990	\$ 739,640	\$ 927,889