

FY22 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PUBLIC SAFETY - (SHERIFF) FUND

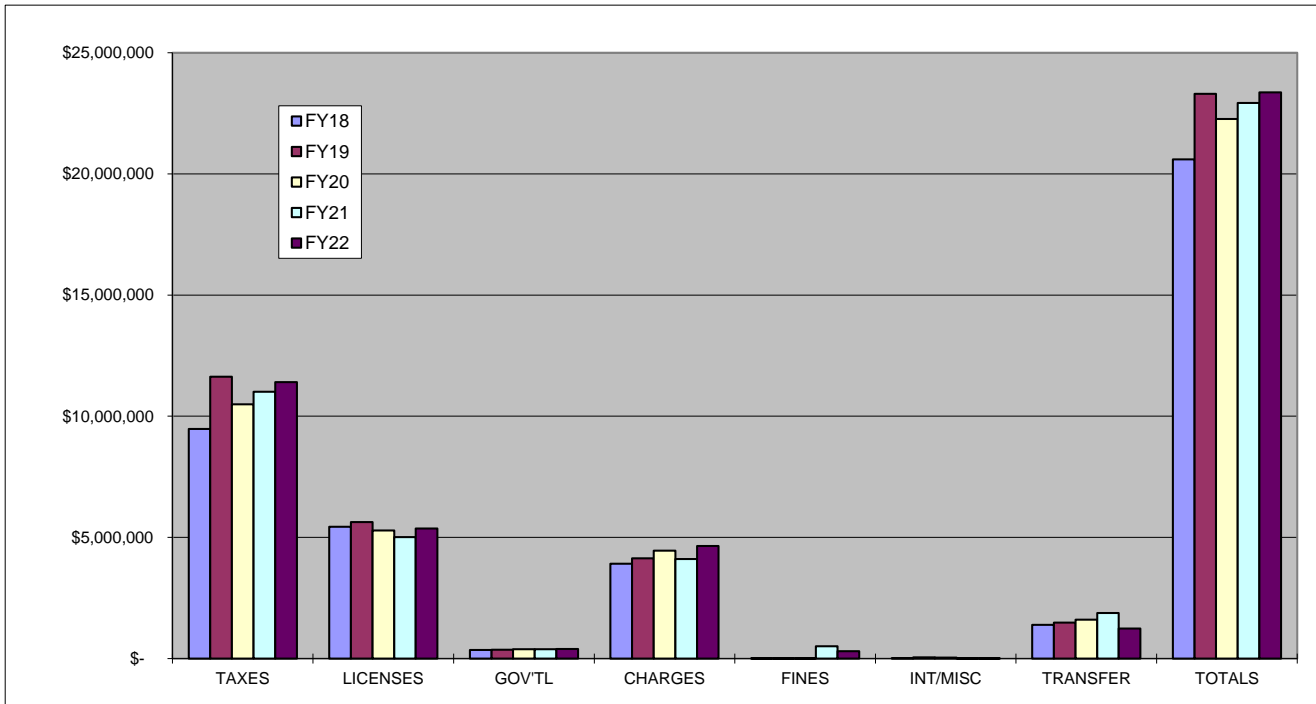
In general, mill levy change is a net result of .93% statutorily allowed inflationary adjustment for FY22, and increase in valuations.

TAX REVENUE	\$	11,408,784
NON-TAX REVENUE		11,957,820
TOTAL REVENUES	\$	23,366,604
Use / (Source) of Reserves		3,204,045
TOTAL RESOURCES USED	\$	26,570,649

FY 21 MILLS	28.56
FY 22 MILLS	28.64
Change	0.08

BASE APPROPRIATIONS	\$	24,659,532
TRANSFERS & CONTINGENCY		1,911,117
TOTAL APPROPRIATIONS	\$	26,570,649

Est. Reserves 7/1/21	\$	12,009,033
(Use)/Source of Reserves		(3,204,045)
Proj. Res. 6/30/22	\$	8,804,988



	ACTUAL FY18	ACTUAL FY19	ACTUAL FY20	AMEND BUDGET FY21	BUDGET FY22
TAXES	\$ 9,478,519	\$ 11,635,541	\$ 10,490,449	\$ 11,008,316	\$ 11,408,784
LICENSES	\$ 5,439,285	\$ 5,629,042	\$ 5,290,963	\$ 5,014,800	\$ 5,369,800
GOV'TL	\$ 357,692	\$ 364,390	\$ 381,356	\$ 386,652	\$ 392,885
CHARGES	\$ 3,909,503	\$ 4,137,344	\$ 4,449,578	\$ 4,107,800	\$ 4,642,525
FINES	\$ 1,928	\$ 5,668	\$ 7,186	\$ 510,000	\$ 300,000
INT/MISC	\$ 19,799	\$ 54,644	\$ 44,084	\$ 14,000	\$ 14,000
TRANSFER	\$ 1,390,847	\$ 1,480,856	\$ 1,605,795	\$ 1,885,890	\$ 1,238,610
TOTALS	\$ 20,597,573	\$ 23,307,485	\$ 22,269,411	\$ 22,927,458	\$ 23,366,604

FY 22 FINAL BUDGET

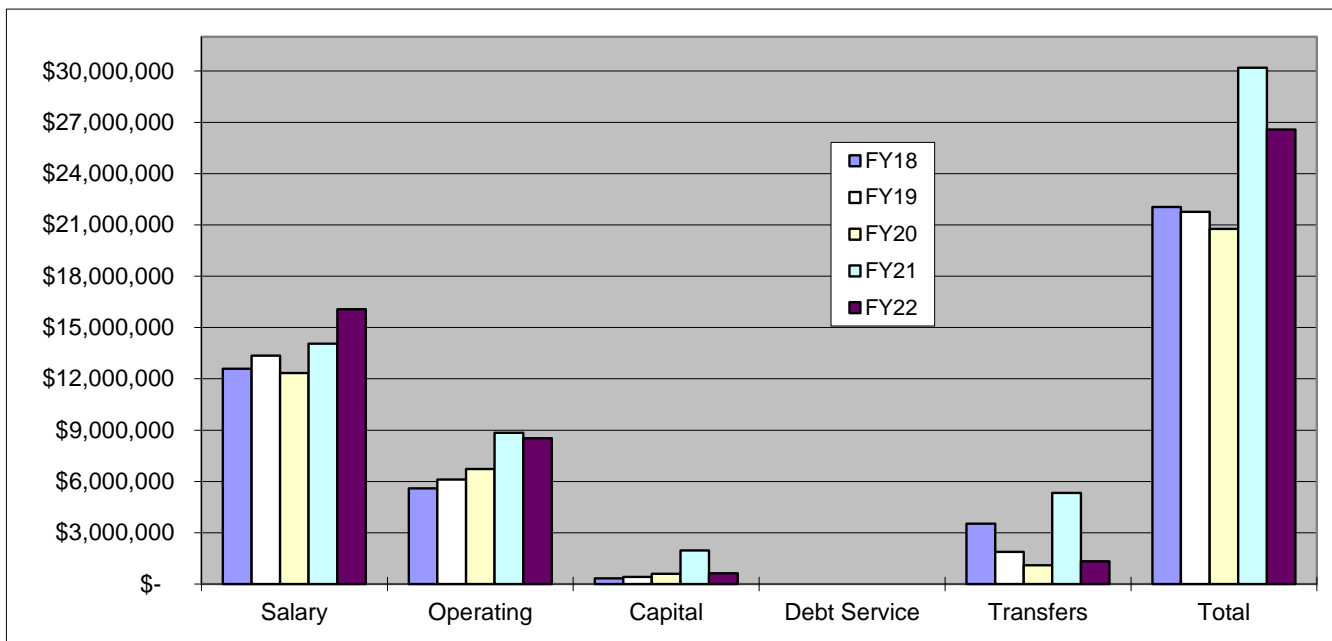
Public Safety Fund- Sheriff - Revenue Budget

Account	FY20 AMEND BUDGET	FY20 ACTUAL	FY21 ORIG BUDGET	FY21 AMEND BUDGET	FY21 ACTUAL through 6/30/21	PROJECTED FY22
2300.000.000.311010.000	10,484,873	10,180,593	10,797,316	10,797,316	10,838,055	11,200,784
2300.000.000.311011.000	-	-	-	-	-	-
2300.000.000.311020.000	132,000	150,837	144,000	144,000	164,956	144,000
2300.000.000.311021.000	60,000	53,286	48,000	48,000	55,337	48,000
2300.000.000.311022.000	-	-	-	-	-	-
2300.000.000.311030.000	9,000	8,942	9,000	9,000	7,348	6,000
2300.000.000.311040.000	-	84,811	-	-	48,327	-
2300.000.000.312000.000	10,000	11,980	10,000	10,000	15,281	10,000
2300.000.000.313000.000	-	-	-	-	-	-
2300.000.000.321015.000	5,000,000	5,266,050	5,250,000	5,000,000	5,842,845	5,350,000
2300.000.000.322010.000	4,800	8,560	4,800	4,800	8,700	4,800
2300.000.000.322040.000	10,000	16,353	10,000	10,000	14,595	15,000
2300.000.000.335240.000	317,107	317,107	327,880	327,880	327,880	334,113
2300.000.000.337045.000	64,300	64,249	58,772	58,772	123,306	58,772
2300.000.000.341015.000	95,000	92,363	95,000	95,000	74,398	75,000
2300.000.000.342010.000	230,000	195,841	200,000	200,000	247,844	200,000
2300.000.000.342012.000	3,400,000	3,873,523	3,650,000	3,650,000	4,792,517	4,200,000
2300.000.000.342014.000	75,000	188,607	75,000	75,000	69,675	75,000
2300.000.000.342015.000	9,600	8,050	9,600	9,600	13,372	9,600
2300.000.000.342017.000	30,000	33,761	30,000	30,000	37,992	35,000
2300.000.000.342018.000	-	125	-	-	-	3,125
2300.000.000.342061.000	36,000	53,358	45,000	45,000	41,348	43,000
2300.000.000.344010.000	3,000	3,950	3,200	3,200	1,210	1,800
2300.000.000.346025.000	-	8	-	-	14	-
2300.000.000.346352.000	-	-	510,000	510,000	536,427	300,000
2300.000.000.351021.000	-	3,705	-	-	1,050	-
2300.000.000.360100.000	-	3,473	-	-	6,195	-
2300.000.000.365000.000	-	7,000	-	-	5,644	-
2300.000.000.369000.000	12,000	27,258	14,000	14,000	88,227	14,000
2300.000.000.382030.000	-	9,826	-	-	38,220	-
2300.000.000.383002.000	450,000	450,000	600,000	600,000	300,000	-
2300.000.000.383030.000	1,187,730	1,107,795	1,225,890	1,225,890	653,918	1,238,610
2300.000.000.383097.000	-	-	-	-	-	-
2300.000.000.383098.000	48,000	48,000	60,000	60,000	60,000	-
TOTAL	21,668,410	22,269,411	23,177,458	22,927,458	24,414,681	23,366,604

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	12.00	12.00	12.00
Patrol	47.00	46.00	43.00	41.00
Civil	6.00	6.00	6.00	5.00
Records	11.50	11.50	11.50	11.50
Detention	108.00	109.00	105.00	101.00
Animal Control	1.00	1.00	1.00	1.00
Detention Maint.	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>
TOTALS	194.75	193.75	186.75	179.75



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 12,595,765	\$ 13,354,264	\$ 12,333,383	\$ 14,058,936	\$ 16,074,967
Operating	\$ 5,591,299	\$ 6,114,104	\$ 6,723,967	\$ 8,840,626	\$ 8,531,511
Capital	\$ 327,483	\$ 419,675	\$ 606,006	\$ 1,961,587	\$ 638,254
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 3,532,962	\$ 1,880,589	\$ 1,106,343	\$ 5,321,896	\$ 1,325,917
Total	\$ 22,047,509	\$ 21,768,632	\$ 20,769,699	\$ 30,183,045	\$ 26,570,649

FINAL FY22 BUDGET

PUBLIC SAFETY FTE RECAP

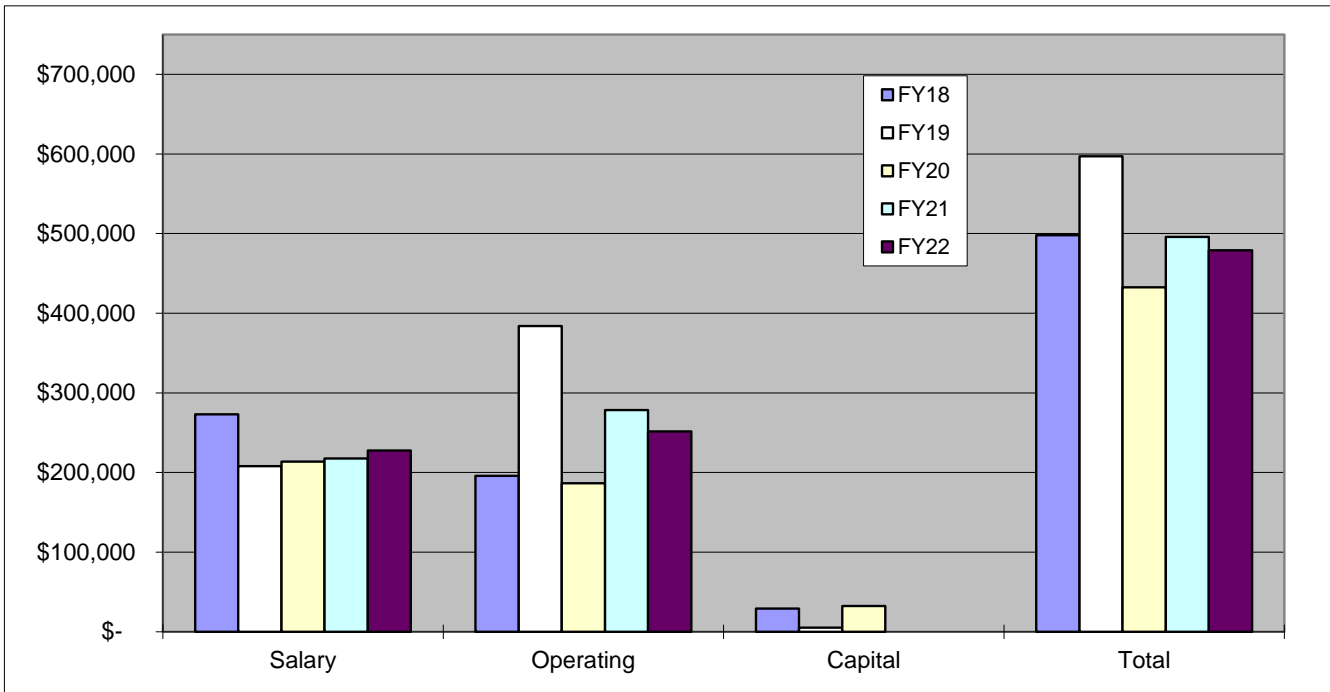
																				TOTAL
DEPARTMENT	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &						
	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS						
CORONER	2.00	2.00	2.00	2.00	165,992	415	3,791	22,176	12,698	282	442	0	21,770	227,565						
ADMINISTRATION	3.00	3.00	3.00	3.00	318,064	441	6,489	33,264	24,332	423	789	0	36,389	420,192						
DETECTIVES	13.00	12.00	12.00	12.00	908,216	2,271	18,126	144,144	69,479	1,722	2,373	9,707	104,596	1,260,634						
PATROL	47.00	46.00	43.00	41.00	3,215,801	8,040	73,261	521,136	246,009	6,657	8,734	0	421,752	4,501,390						
CIVIL	6.00	6.00	6.00	5.00	275,030	688	4,429	66,528	21,040	743	807	24,120	0	393,834						
RECORDS	11.50	11.50	11.50	11.50	460,743	1,152	1,003	127,512	35,247	1,237	1,315	40,407	0	668,616						
MISC / CONTINGENCY	0.00	0.00	0.00	0.00	50,000	0	0	0	0	0	0	0	0	50,000						
DETENTION	108.00	109.00	105.00	101.00	5,757,866	14,300	115,164	1,197,504	440,477	14,508	15,372	90,225	629,107	8,274,523						
ANIMAL CONTROL	1.00	1.00	1.00	1.00	39,329	98	1,555	11,088	3,009	109	115	3,449	0	59,052						
DETENTION MAINTENANCE	3.25	3.25	3.25	3.25	152,928	382	3,877	36,036	11,699	401	428	13,412	0	219,163						
TOTAL PUBLIC SAFETY	194.75	193.75	186.75	179.75	11,343,970	27,786	227,693	2,159,388	863,989	26,082	30,374	181,320	1,213,615	16,074,967						

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY22 FTEs **FY21 FTEs** **FY20 FTEs** **FY19 FTEs**
 2.00 2.00 2.00 2.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 272,882	\$ 207,810	\$ 213,629	\$ 217,545	\$ 227,565
Operating	\$ 195,975	\$ 384,034	\$ 186,439	\$ 278,316	\$ 251,656
Capital	\$ 29,237	\$ 5,226	\$ 32,536	\$ -	\$ -
Total	\$ 498,094	\$ 597,070	\$ 432,604	\$ 495,861	\$ 479,221

FINAL FY22 BUDGET

Public Safety Fund - Coroner -Expend Budget

Account	AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL							
2300.000.126.420800.111	143,212	142,882	148,011	148,011	148,464	153,992	
2300.000.126.420800.120	8,000	12,985	10,000	10,000	14,511	12,000	2,000
2300.000.126.420800.141	227	234	237	237	252	415	
2300.000.126.420800.142	3,645	3,358	3,604	3,604	3,705	3,791	
2300.000.126.420800.143	22,176	22,020	22,176	22,176	22,176	22,176	
2300.000.126.420800.144	11,568	11,083	12,088	12,088	11,522	12,698	
2300.000.126.420800.146	19,831	20,346	20,723	20,723	21,422	21,770	
2300.000.126.420800.147	411	403	424	424	418	442	
2300.000.126.420800.153	282	318	282	282	318	282	
PERSONNEL TOTAL	209,352	213,629	217,545	217,545	222,788	227,565	
OPERATING							
2300.000.126.420800.202	250,000	174,555	250,000	250,000	239,054	225,000	(25,000)
2300.000.126.420800.210	1,000	944	1,000	3,900	3,736	1,000	
2300.000.126.420800.345	7,145	8,033	8,916	8,916	8,386	8,656	(260)
2300.000.126.420800.350	500	-	500	500	-	500	-
2300.000.126.420800.361	1,000	539	1,000	1,000	1,630	2,500	1,500
2300.000.126.420800.370	1,500	679	2,500	2,500	948	2,500	-
2300.000.126.420800.380	1,500	1,689	1,500	1,500	1,000	1,500	-
2300.000.126.420800.394	7,000	-	10,000	10,000	2,797	10,000	-
OPERATING TOTAL	269,645	186,439	275,416	278,316	257,551	251,656	
CAPITAL							
2300.000.126.420800.940	35,000	32,536	-	-	-	-	-
CAPITAL TOTAL	35,000	32,536	-	-	-	-	
TOTAL	513,997	432,604	492,961	495,861	480,339	479,221	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested				
2300.000.126.420800.361	Underfunded		1,500				
			1,500				
REQUESTS FOR CHANGES IN PERSONNEL							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
2300.000.126.420800.120	Underfunded		2,500				

FINAL FY22 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

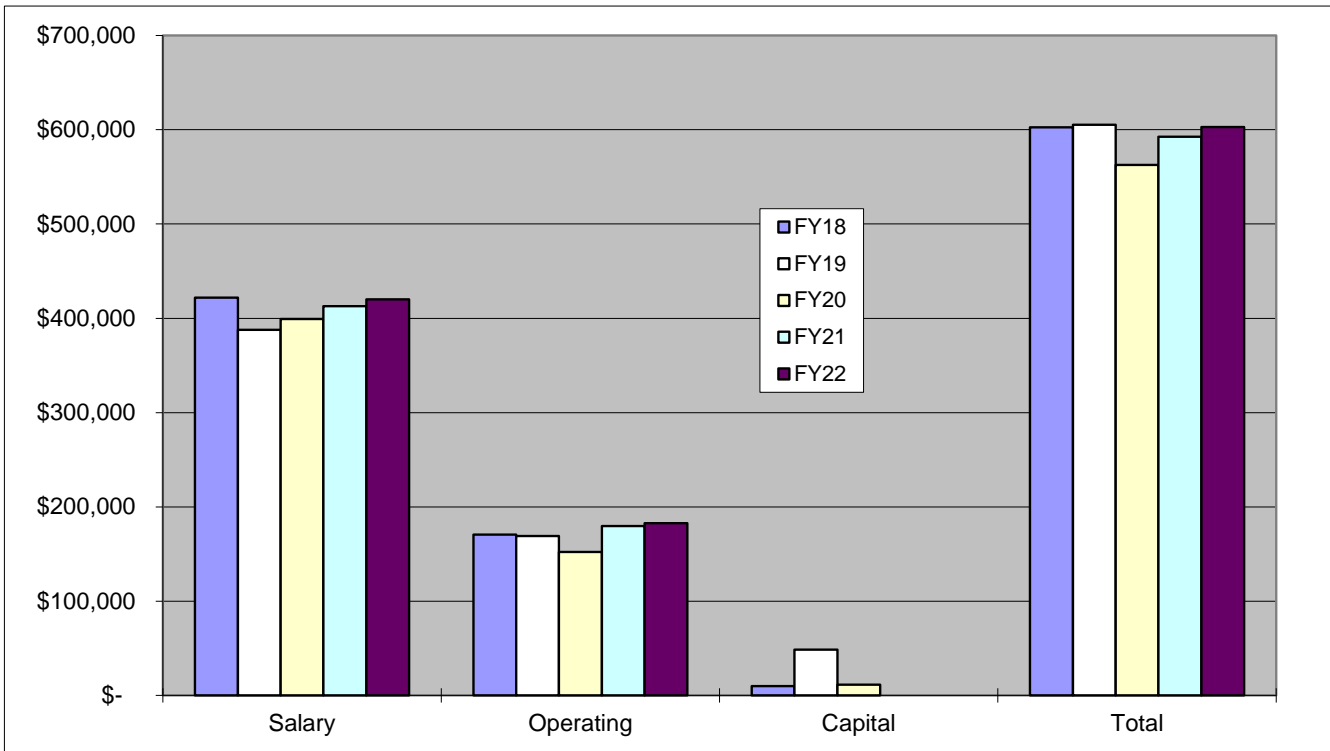
	7/1/2021	CLASS WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	TOTAL		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY &	BENEFITS	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	74,545	186	1,744	11,088	5,703	141	220	0	9,777	103,404		
Deputy	Deputy	7720	Dep-Mgmt	1.0	1.0	1.0	1.0	75,146	188	1,758	11,088	5,749	141	222	0	9,855	104,147		
PAST FTEs				0	0	0	0												
Commander Pay Extra Duty		7720						4,301	11	101	0	329	0	0	0	564	5,305		
Contingency		7720							0	0	0	0	0	0	0	0	0		
								153,992	385	3,603	22,176	11,780	282	442	0	20,196	212,856		
Overtime		7720						12,000	30	187	0	918	0	0	0	1,574	14,709		
TOTALS				2.00	2.00	2.00	2.00	165,992	415	3,791	22,176	12,698	282	442	0	21,770	227,565		
Vacant Secr. position eliminated FY14																			

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY22 FTEs FY21 FTEs FY20 FTEs FY19 FTEs
 3.00 3.00 3.00 3.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 421,933	\$ 387,807	\$ 399,103	\$ 412,849	\$ 420,192
Operating	\$ 170,570	\$ 169,031	\$ 152,129	\$ 179,701	\$ 182,549
Capital	\$ 9,957	\$ 48,484	\$ 11,445	\$ -	\$ -
Total	\$ 602,460	\$ 605,322	\$ 562,677	\$ 592,550	\$ 602,741

FINAL FY22 BUDGET

Sheriff Fund - Administration -Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	258,938	258,910	271,187	271,187	266,454	276,964	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	36,000	33,200	33,200	34,800	40,600	7,400
2300.000.130.420110.120	OVERTIME	-	6,489	7,000	7,000	175	500	(6,500)
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	244	306	271	271	311	441	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,171	5,806	6,427	6,427	6,213	6,489	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	33,264	33,030	33,264	33,264	33,264	33,264	
2300.000.130.420110.144	SOCIAL SECURITY	22,656	22,590	23,821	23,821	22,568	24,332	
2300.000.130.420110.146	SHERIFFS RETIREMENT	33,960	34,762	36,484	36,484	34,941	36,389	
2300.000.130.420110.147	LONG TERM DISABILITY	738	733	772	772	762	789	
2300.000.130.420110.153	LIFE INSURANCE	423	477	423	423	477	423	
	PERSONNEL TOTAL	393,594	399,103	412,849	412,849	399,965	420,192	
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	23,934	24,000	31,934	30,971	24,000	-
2300.000.130.420110.220	CIT TRAINING SUPPLIES	2,000	375	2,000	2,000	-	2,000	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	25,000	27,311	35,000	35,000	33,477	35,000	-
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRAM	40,000	-	5,000	5,000	1,548	5,000	-
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	6,000	3,627	6,000	6,000	4,303	6,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	-	-	3,500	3,500	3,460	3,500	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	6,814	7,000	7,000	6,714	7,000	-
2300.000.130.420110.337	ADVERTISING	3,000	2,123	3,000	3,000	1,674	3,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	10,268	9,975	10,267	10,267	9,920	10,049	(218)
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	6,900	6,850	3,000	3,000	9,197	9,000	6,000
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	1,208	3,000	3,000	917	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	3,812	4,000	4,000	3,947	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	41,000	37,781	36,000	36,000	31,453	36,000	-
2300.000.130.420110.380	TRAINING	30,000	28,319	30,000	30,000	30,822	35,000	5,000
2300.000.130.420110.530	RENT/LEASE	-	-	-	-	-	-	-
	OPERATING TOTAL	202,168	152,129	171,767	179,701	168,403	182,549	
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	11,446	11,445	-	-	-	-	-
	CAPITAL TOTAL	11,446	11,445	-	-	-	-	
	TOTAL	607,208	562,677	584,616	592,550	568,368	602,741	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.130.420110.351	Incr by Finance to match historical	\$ 6,000
2300.000.130.420110.380	Increase for add'l FTEs	5,000
		11,000

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY22 BUDGET

DEPT. 130

SHERIFF ADMINISTRATION

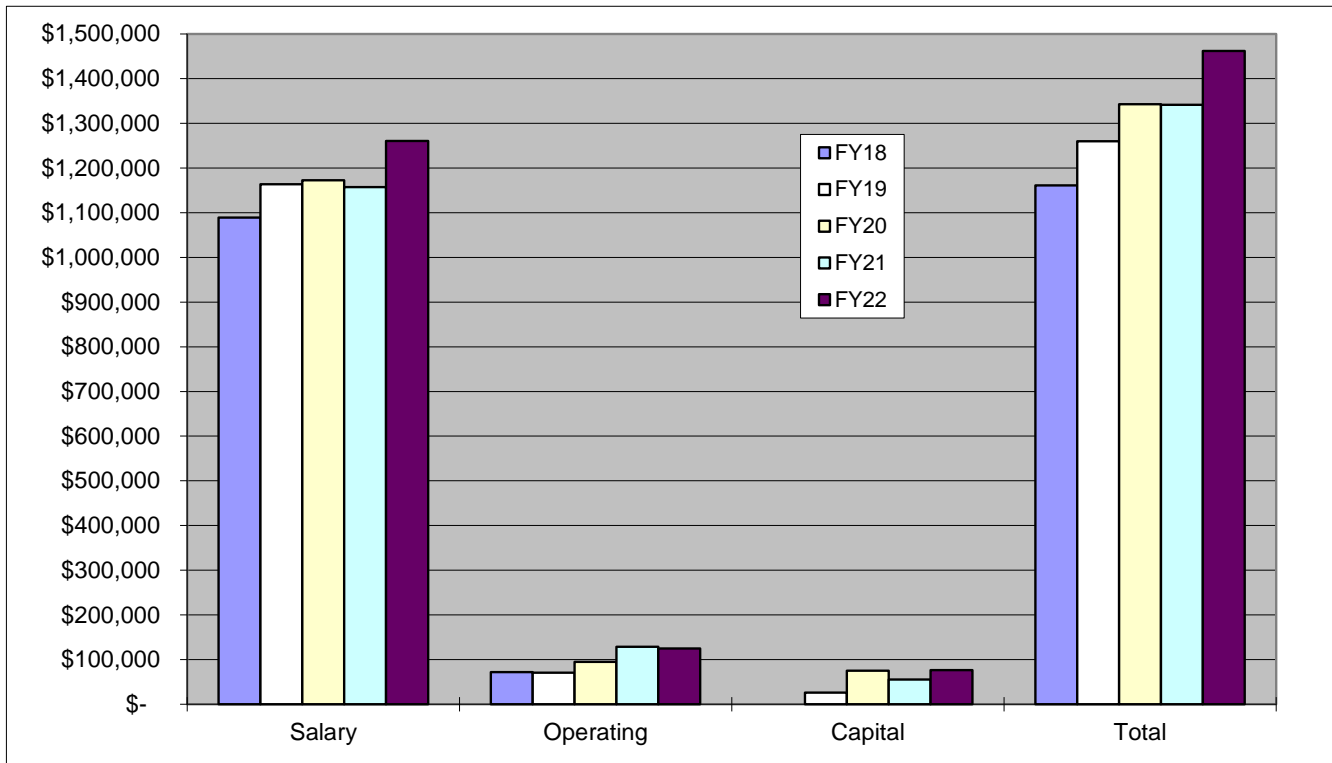
Position Title	7/1/2021	CLASS	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	TOTAL
	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	100,920	0	2,362	11,088	7,720	141	298	0	13,236	135,764
Undersheriff	Undersheriff	7720	None	1.0	1.0	1.0	1.0	91,534	229	2,142	11,088	7,002	141	270	0	12,005	124,411
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	74,908	187	1,753	11,088	5,730	141	221	0	9,824	103,853
Commander Pay Extra Duty		7720						9,602	24	225	0	735	0	0	0	1,259	11,845
Contingency		7720							0	0	0	0	0	0	0	0	0
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				3.0	3.0	3.0	3.0	276,964	440	6,481	33,264	21,188	423	789	0	36,324	375,873
Overtime		7720						500	1	8	0	38	0	0	0	66	613
Clothing Allowance		7720						40,600	0	0	0	3,106	0	0	0	0	43,706
TOTAL - ADMIN								318,064	441	6,489	33,264	24,332	423	789	0	36,389	420,192
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETECTIVES

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

<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
13.00	12.00	12.00	12.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 1,089,297	\$ 1,163,719	\$ 1,172,587	\$ 1,157,095	\$ 1,260,634
Operating	\$ 71,759	\$ 70,444	\$ 94,888	\$ 128,681	\$ 124,633
Capital	\$ -	\$ 25,879	\$ 75,399	\$ 55,515	\$ 76,700
Total	\$ 1,161,055	\$ 1,260,042	\$ 1,342,874	\$ 1,341,291	\$ 1,461,967

FINAL FY22 BUDGET
Sheriff Fund - Detectives -Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	774,202	770,627	725,137	725,137	750,615	808,216	-
2300.000.131.420140.112	SALARIES/TEMP	-	-	-	11,000	-	-	-
2300.000.131.420140.120	OVERTIME	100,000	81,205	100,000	100,000	65,816	100,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	1,311	1,279	1,238	1,238	1,254	2,271	-
2300.000.131.420140.142	WORKER'S COMPENSATION	16,986	16,213	16,212	16,212	16,321	18,126	-
2300.000.131.420140.143	GROUP HEALTH INSURANCE	144,144	131,256	133,056	133,056	130,935	144,144	-
2300.000.131.420140.144	SOCIAL SECURITY	66,876	61,176	63,123	63,123	59,333	69,479	-
2300.000.131.420140.146	SHERIFFS RETIREMENT	101,489	97,892	94,379	94,379	92,368	104,596	-
2300.000.131.420140.147	LONG TERM DISABILITY	2,273	2,054	2,129	2,129	2,058	2,373	-
2300.000.131.420140.153	LIFE INSURANCE	1,693	1,740	1,567	1,567	1,740	1,722	-
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	8,803	9,145	9,254	9,254	9,605	9,707	-
	PERSONNEL TOTAL	1,217,777	1,172,587	1,146,095	1,157,095	1,130,037	1,260,634	
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	20,000	19,874	20,000	20,000	20,745	20,000	-
2300.000.131.420140.220	OPERATING SUPPLIES	8,100	2,243	8,100	8,685	4,822	8,100	-
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	4,400	2,660	4,400	5,824	10,372	4,400	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	8,034	14,000	14,000	9,630	14,000	-
2300.000.131.420140.341	ELECTRICITY	5,400	4,167	5,400	5,400	5,238	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	660	461	660	660	788	660	-
2300.000.131.420140.344	NATURAL GAS	2,500	2,394	2,500	2,500	2,520	2,500	-
2300.000.131.420140.345	TECHNOLOGY	35,575	35,069	39,236	39,236	38,532	35,603	(3,633)
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	2,928	6,000	6,000	3,075	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE	14,776	14,166	23,376	23,376	21,637	24,970	1,594
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	114,411	94,888	126,672	128,681	120,251	124,633	
CAPITAL								
2300.000.131.420140.940	EQUIPMENT	78,000	75,399	53,000	55,515	53,660	76,700	23,700
	CAPITAL TOTAL	78,000	75,399	53,000	55,515	53,660	76,700	
	TOTAL	1,410,188	1,342,874	1,325,767	1,341,291	1,303,948	1,461,967	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>					
2300.000.131.420140.368	Increased in Contract Costs (Secure Wrnt)		1,594					
2300.000.131.420140.940	Fuming Chamber		6,700					
2300.000.131.420140.940	Vehicle ®		30,000					
2300.000.131.420140.940	Pickup w/topper ®		40,000					
			78,294					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY22 BUDGET

DEPT. 131

SHERIFF DETECTIVES

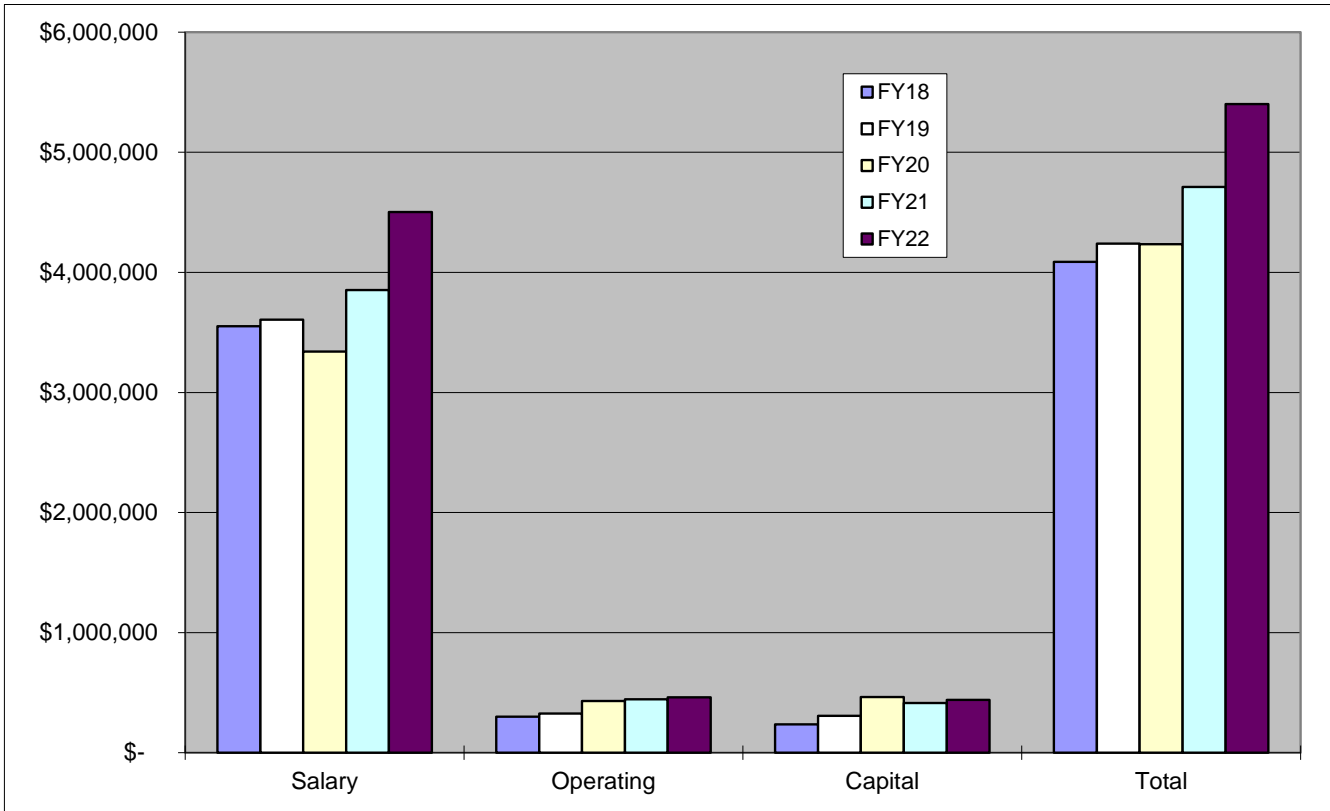
		CLASS																TOTAL
	7/1/2021	WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	59,892	150	1,401	11,088	4,582	141	177	0	7,855	85,285	
Deputy	Detective	7720	Deputy	1.0	0.0	0.0	0.0	72,148	180	1,688	11,088	5,519	141	213	0	9,462	100,440	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	64,332	161	1,505	11,088	4,921	141	190	0	8,437	90,776	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	71,547	179	1,674	11,088	5,473	141	211	0	9,383	99,697	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	61,326	153	1,435	11,088	4,691	141	181	0	8,043	87,059	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	76,796	192	1,797	11,088	5,875	141	227	0	10,072	106,187	
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	35,586	89	78	11,088	2,722	100	105	3,121	0	52,890	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	62,683	157	1,467	11,088	4,795	141	185	0	8,221	88,737	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	77,559	194	1,815	11,088	5,933	141	229	0	10,172	107,131	
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	39,515	99	87	11,088	3,023	111	117	3,465	0	57,505	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	82,554	206	1,932	11,088	6,315	141	244	0	10,827	113,307	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	64,933	162	1,519	11,088	4,967	141	192	0	8,516	91,519	
Assistant	C	8810	MFPE	1.0	1.0	1.0	1.0	35,586	89	78	11,088	2,722	100	105	3,121	0	52,890	
Commander Pay Extra Duty		7720						3,759	9	88	0	288	0	0	0	493	4,637	
Contingency		8810							0	0	0	0	0	0	0	0	0	
SUBTOTALS				13.0	12.0	12.0	12.0	808,216	2,021	16,566	144,144	61,829	1,722	2,373	9,707	91,481	1,138,059	
Overtime		7720						100,000	250	1,560	0	7,650	0	0	0	13,115	122,575	
TOTAL - DETECTIVES								908,216	2,271	18,126	144,144	69,479	1,722	2,373	9,707	104,596	1,260,634	
																	1,260,634	

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
47.00	46.00	43.00	41.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 3,552,383	\$ 3,606,655	\$ 3,340,179	\$ 3,852,840	\$ 4,501,390
Operating	\$ 299,915	\$ 326,446	\$ 430,440	\$ 443,611	\$ 461,190
Capital	\$ 236,042	\$ 306,101	\$ 463,494	\$ 413,600	\$ 439,600
Total	\$ 4,088,341	\$ 4,239,202	\$ 4,234,113	\$ 4,710,051	\$ 5,402,180

FINAL FY22 BUDGET
Sheriff Fund - Patrol -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/21	Requested	Supplemental
		FY20 BUDGET	FY20 ACTUAL	FY21 ORIG	FY21 AMEND	FY21 ACTUAL	FY22	Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,689,191	2,075,606	2,852,377	2,389,597	1,815,831	2,990,801	
2300.000.132.420150.120	OVERTIME	225,000	219,118	225,000	225,000	137,335	225,000	-
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	4,371	4,222	4,616	4,616	1,960	8,040	
2300.000.132.420150.142	WORKER'S COMPENSATION	70,919	61,567	69,722	69,722	29,807	73,261	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	476,784	428,537	510,048	510,048	185,701	521,136	
2300.000.132.420150.144	SOCIAL SECURITY	222,936	169,983	235,419	235,419	134,853	246,009	
2300.000.132.420150.146	SHERIFFS RETIREMENT	382,196	367,996	403,598	403,598	157,325	421,752	
2300.000.132.420150.147	LONG TERM DISABILITY	7,845	6,947	8,326	8,326	3,006	8,734	
2300.000.132.420150.153	LIFE INSURANCE	6,100	6,203	6,514	6,514	2,673	6,657	
	PERSONNEL TOTAL	4,085,342	3,340,179	4,315,620	3,852,840	2,468,491	4,501,390	
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	79	500	500	-	500	-
2300.000.132.420150.220	OPERATING SUPPLIES	48,000	47,678	30,700	30,889	27,058	30,700	-
2300.000.132.420150.226	CLOTHING & UNIFORMS	-	394	-	-	-	-	-
2300.000.132.420150.227	FIREARMS SUPPLIES	23,000	22,833	23,000	23,000	20,492	30,000	7,000
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	10,000	8,792	10,000	10,000	9,146	10,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	125,000	124,286	125,000	135,000	134,917	140,000	15,000
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	3,698	4,500	4,500	4,379	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	106,849	107,479	112,805	112,805	111,651	118,534	5,729
2300.000.132.420150.361	VEHICLE REPAIRS	55,000	55,578	55,000	55,000	42,386	55,000	-
2300.000.132.420150.362	MAINT & REPAIRS	3,000	1,489	3,000	3,000	1,373	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	53,770	49,888	55,600	55,600	63,941	55,600	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	708	1,000	1,000	677	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	4,525	5,000	5,000	4,311	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	624	678	697	697	667	736	39
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	605	1,000	1,000	299	1,000	-
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	120	110	120	120	110	120	-
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	-	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	1,620	5,000	5,000	480	5,000	-
	OPERATING TOTAL	442,863	430,440	433,422	443,611	421,887	461,190	
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	471,724	463,494	353,600	413,600	391,484	439,600	86,000
	CAPITAL TOTAL	471,724	463,494	353,600	413,600	391,484	439,600	
	TOTAL	4,999,929	4,234,113	5,102,642	4,710,051	3,281,862	5,402,180	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.132.420150.227	Increase in Ammo Costs	7,000
2300.000.132.420150.231	Increase for Aviation Fuel	15,000
		<u>22,000</u>
Capital		
2300.000.132.420150.940	Finish patrol car in-car camera upgrades-20 vh @\$6600)	132,000
2300.000.132.420150.940	Patrol Vehicles @ 5 @ \$37000	185,000
2300.000.132.420150.940	Equip new vehicles 6 @ \$7000	42,000
2300.000.132.420150.940	In Car Cameras 6 @ \$6600	39,600
2300.000.132.420150.940	Patrol Pickup @ @ \$41000	41,000
		<u>439,600</u>

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY22 BUDGET

DEPT. 132

PATROL

		CLASS															TOTAL
	7/1/2021	WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	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
Deputy	Capt.	7720	Deputy	1.0	1.0	1.0	1.0	85,329	213	1,997	11,088	6,528	141	252	0	11,191	116,738
Deputy	Lt.	7720	Deputy	2.0	2.0	2.0	2.0	159,760	399	3,738	22,176	12,222	282	471	0	20,953	220,001
Deputy	Sgt	7720	Deputy	4.0	4.0	4.0	4.0	274,091	685	6,414	44,352	20,968	564	809	0	35,947	383,830
Deputy	Corp	7720	Deputy	4.0	4.0	4.0	4.0	261,929	655	6,129	44,352	20,038	564	773	0	34,352	368,791
Deputy	Deputy	7720	Deputy	36.0	35.0	32.0	30.0	2,169,070	5,423	50,756	399,168	165,934	5,076	6,399	0	284,474	3,086,299
Commander Pay Extra Duty		7720						10,622	27	249	0	813	30	31	0	1,393	13,164
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SUBTOTAL				47.0	46.0	43.0	41.0	2,960,801	7,402	69,283	521,136	226,501	6,657	8,734	0	388,309	4,188,823
Overtime		7720		=====	=====	=====	=====	225,000	563	3,510	0	17,213	0	0	0	29,509	275,794
Shift Differential		7720						30,000	75	468	0	2,295	0	0	0	3,935	36,773
TOTAL - PATROL								3,215,801	8,040	73,261	521,136	246,009	6,657	8,734	0	421,752	4,501,390

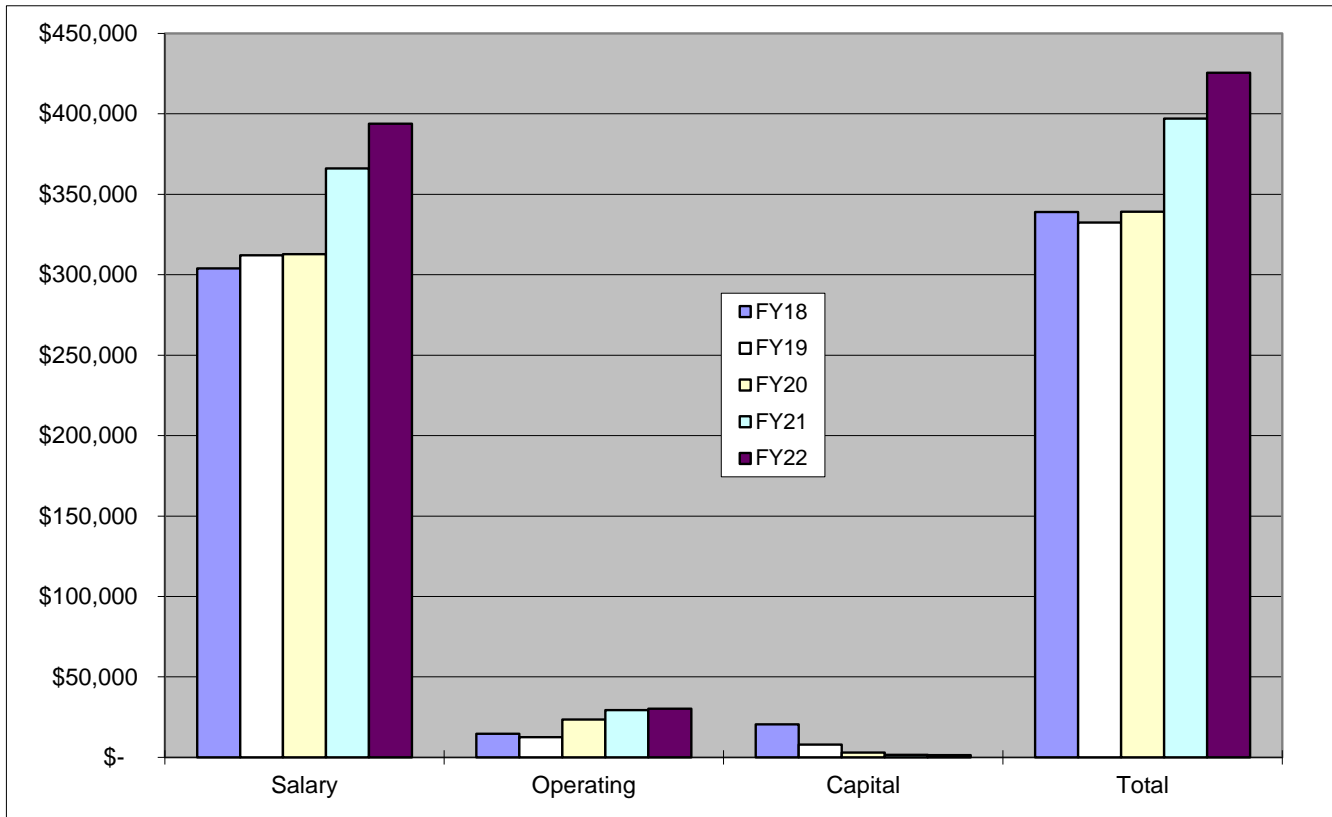
FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
6.00	6.00	6.00	5.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 303,880	\$ 312,023	\$ 312,780	\$ 366,136	\$ 393,834
Operating	\$ 14,618	\$ 12,611	\$ 23,499	\$ 29,377	\$ 30,312
Capital	\$ 20,500	\$ 7,898	\$ 2,957	\$ 1,500	\$ 1,410
Total	\$ 338,998	\$ 332,532	\$ 339,236	\$ 397,013	\$ 425,556

FINAL FY22 BUDGET
Sheriff Fund - Civil -Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	259,324	220,424	250,522	250,522	221,239	273,530	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	450	-	450	450	-	450	-
2300.000.133.420160.120	OVERTIME	1,500	450	1,500	1,500	75	1,500	-
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	391	333	378	378	346	688	
2300.000.133.420160.142	WORKER'S COMPENSATION	3,972	3,102	3,935	3,935	3,192	4,429	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	66,528	52,415	66,528	66,528	55,495	66,528	
2300.000.133.420160.144	SOCIAL SECURITY	19,953	15,799	19,280	19,280	15,941	21,040	
2300.000.133.420160.147	LONG TERM DISABILITY	765	561	739	739	605	807	
2300.000.133.420160.153	LIFE INSURANCE	731	609	702	702	658	743	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	22,874	19,087	22,102	22,102	19,321	24,120	
	PERSONNEL TOTAL	376,488	312,780	366,136	366,136	316,872	393,834	
OPERATING								
2300.000.133.420160.220	OPERATING SUPPLIES	2,000	994	2,000	2,000	1,005	3,410	1,410
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	5,655	8,000	8,000	6,746	8,000	-
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	13,205	13,053	15,877	15,877	15,754	15,402	(475)
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	3,797	3,500	3,500	3,535	3,500	-
	OPERATING TOTAL	26,705	23,499	29,377	29,377	27,040	30,312	
CAPITAL								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	3,200	2,957	1,500	1,500	-	1,410	(90)
	CAPITAL TOTAL	3,200	2,957	1,500	1,500	-	1,410	
	TOTAL	406,393	339,236	397,013	397,013	343,912	425,556	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
2300.000.133.420160.220	LERMS testing laptop			1,410				
2300.000.133.420160.940	New semi-rugged laptop			2,852				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY22 BUDGET

DEPT. 133

CIVIL

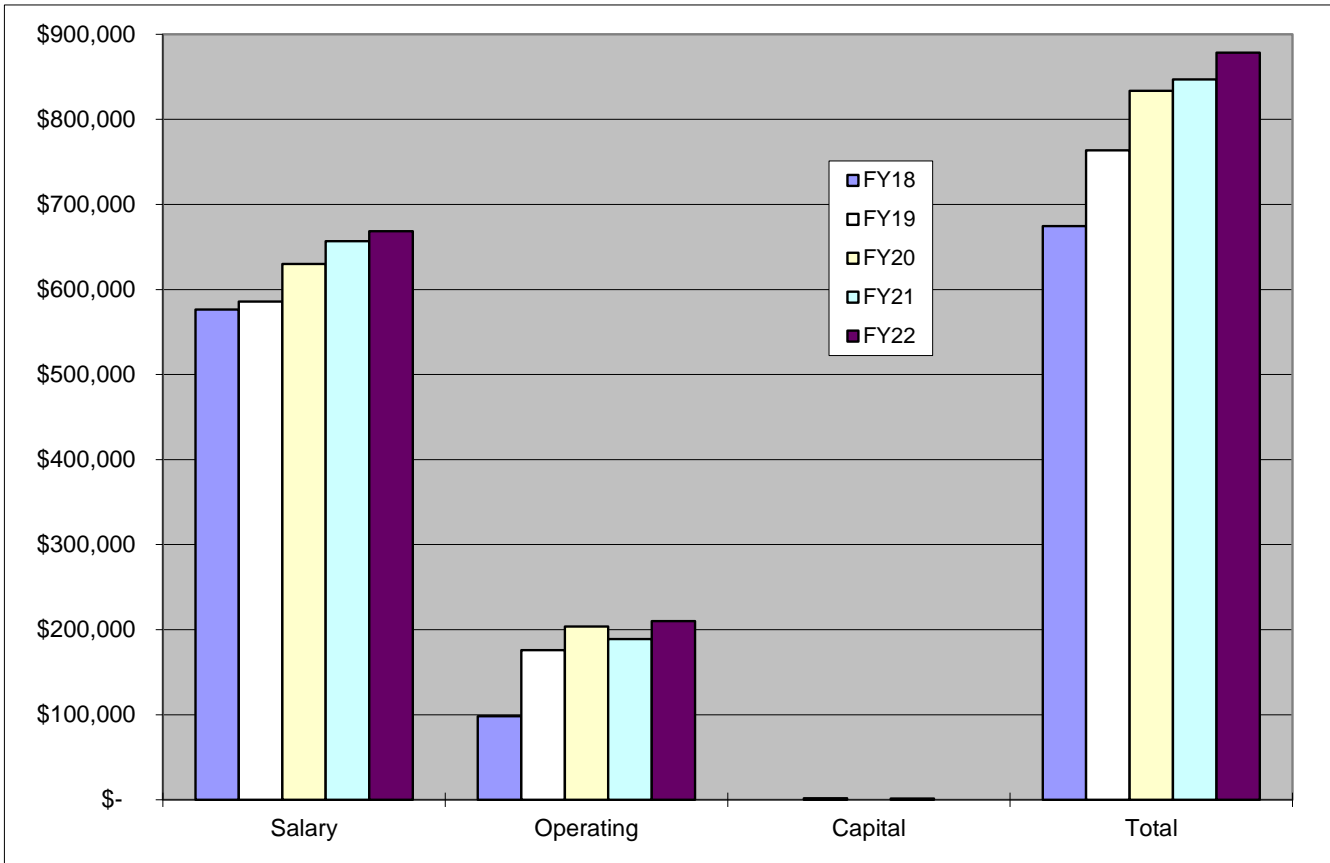
		CLASS																TOTAL
	7/1/2021	WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Civil Process Officer	E	7720	MFPE	1.0	1.0	1.0	1.0	49,486	124	1,158	11,088	3,786	140	146	4,340	0	70,267	
Civil Process Officer	E	7720	MFPE	1.0	1.0	1.0	1.0	57,215	143	1,339	11,088	4,377	141	169	5,018	0	79,489	
Civil Process Officer	E	7720	MFPE	1.0	1.0	1.0	1.0	38,829	97	909	11,088	2,970	109	115	3,405	0	57,522	
Civil Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	41,247	103	91	11,088	3,155	116	122	3,617	0	59,540	
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	52,872	132	116	11,088	4,045	141	156	4,637	0	73,187	
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	0.0	33,881	85	793	11,088	2,592	96	100	2,971	0	51,605	
Past FTEs				0.0	0.0	0.0	0.0											
Clothing Allowance		7720							0	0	0	0	0	0	0	0	450	
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
SUBTOTALS				6.0	6.0	6.0	5.0	273,530	684	4,405	66,528	20,925	743	807	23,989	0	392,061	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0	
Overtime		7720						1,500	4	23	0	115	0	0	132	0	1,773	
TOTAL - CIVIL								275,030	688	4,429	66,528	21,040	743	807	24,120	0	393,834	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - RECORDS

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

<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
11.50	11.50	11.50	11.50



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 576,424	\$ 585,691	\$ 629,840	\$ 656,651	\$ 668,616
Operating	\$ 98,210	\$ 175,905	\$ 203,702	\$ 188,924	\$ 209,914
Capital	\$ -	\$ 1,848	\$ -	\$ 1,500	\$ -
Total	\$ 674,634	\$ 763,444	\$ 833,542	\$ 847,075	\$ 878,530

FINAL FY22 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	416,613	417,769	435,975	435,975	426,660	445,743	
2300.000.134.420170.120	OVERTIME	27,000	18,346	15,000	15,000	18,134	15,000	-
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	665	654	676	676	683	1,152	
2300.000.134.420170.142	WORKER'S COMPENSATION	1,130	984	937	937	923	1,003	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	127,512	119,404	127,512	127,512	118,519	127,512	
2300.000.134.420170.144	SOCIAL SECURITY	33,936	32,603	34,500	34,500	33,542	35,247	
2300.000.134.420170.147	LONG TERM DISABILITY	1,229	1,119	1,286	1,286	1,148	1,315	
2300.000.134.420170.153	LIFE INSURANCE	1,163	1,205	1,215	1,215	1,227	1,237	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	38,905	37,756	39,550	39,550	39,015	40,407	
	PERSONNEL TOTAL	648,153	629,840	656,651	656,651	639,851	668,616	
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	500	490	500	500	407	500	-
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	30,667	30,513	30,078	30,078	29,992	29,256	(822)
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	146,579	146,579	131,181	131,181	131,181	150,071	18,890
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	26,121	26,120	27,165	27,165	27,351	30,087	2,922
	OPERATING TOTAL	203,867	203,702	188,924	188,924	188,931	209,914	
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	5,465	-	1,500	1,500	-		(1,500)
	CAPITAL TOTAL	5,465	-	1,500	1,500	-	-	
	TOTAL	857,485	833,542	847,075	847,075	828,782	878,530	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT Requested</u>				
2300.000.134.420170.397	Increased Contract Cost			18,890				
2300.000.134.420170.398	Increased Contract Cost			1,285				
				20,175				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY22 BUDGET

DEPT. 134

RECORDS

		TOTAL															
		SALARY & BENEFITS															
	7/1/2021	CLASS	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	
Admin. Coord.	E	8810	MFPE	1.0	1.0	1.0	1.0	40,807	102	90	11,088	3,122	115	120	3,579	0	59,023
Admin. Coord.	E	8810	MFPE	0.5	0.5	0.5	0.5	30,427	76	67	5,544	2,328	86	90	2,668	0	41,286
Law Enforc. Records Superv	F	8810	None	1.0	1.0	1.0	1.0	56,972	142	125	11,088	4,358	141	168	4,996	0	77,992
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	44,725	112	98	11,088	3,421	126	132	3,922	0	63,625
Senior Secretary	D	8810	MFPE	1.0	1.0	1.0	1.0	40,250	101	89	11,088	3,079	114	119	3,530	0	58,368
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,746	72	63	11,088	2,199	81	85	2,521	0	44,855
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,614	84	74	11,088	2,571	95	99	2,948	0	50,573
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	35,319	88	78	11,088	2,702	100	104	3,097	0	52,576
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	36,203	91	80	11,088	2,770	102	107	3,175	0	53,615
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,808	72	63	11,088	2,204	81	85	2,526	0	44,928
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	29,744	74	65	11,088	2,275	84	88	2,609	0	46,027
Warrants Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	40,128	100	88	11,088	3,070	113	118	3,519	0	58,225
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	11.5	11.5	445,743	1,114	981	127,512	34,099	1,237	1,315	39,092	0	651,093
Overtime		8810						15,000	38	22	0	1,148	0	0	1,316	0	17,523
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								460,743	1,152	1,003	127,512	35,247	1,237	1,315	40,407	0	668,616

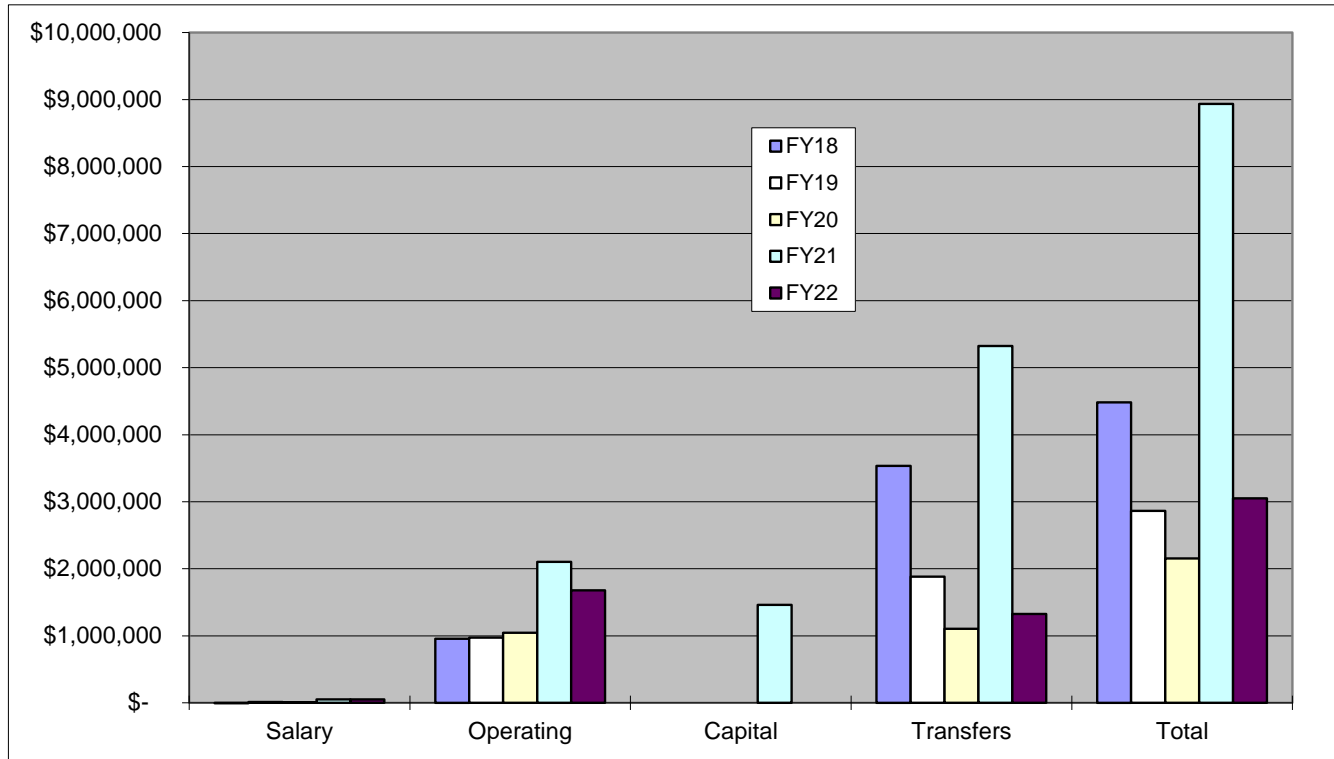
FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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 FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ (6,070)	\$ 10,291	\$ 813	\$ 50,000	\$ 50,000
Operating	\$ 957,105	\$ 973,407	\$ 1,044,546	\$ 2,101,350	\$ 1,675,812
Capital	\$ -	\$ -	\$ -	\$ 1,462,780	\$ -
Transfers	\$ 3,532,962	\$ 1,880,589	\$ 1,106,343	\$ 5,321,896	\$ 1,325,917
Total	\$ 4,483,997	\$ 2,864,287	\$ 2,151,702	\$ 8,936,026	\$ 3,051,728

FINAL FY22 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/21	Requested	Supplemental
		FY20 BUDGET	FY20 ACTUAL	FY21 ORIG	FY21 AMEND	FY21 ACTUAL	FY22	Requested
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	813	-	-	30,956		
2300.000.135.420180.150	SALARY/CONTINGENCY	50,000	-	50,000	50,000	-	50,000	-
	PERSONNEL TOTAL	50,000	813	50,000	50,000	30,956	50,000	-
OPERATING								
2300.000.135.420180.220	OPERATING SUPPLIES	34,800	4,527	-	-	-		-
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	2,793	3,000	3,000	3,681	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	8,303	17,000	17,000	6,302	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	28,830	39,000	39,000	28,480	39,000	-
2300.000.135.420180.342	WATER	3,200	2,641	3,200	3,200	2,514	3,200	-
2300.000.135.420180.344	NATURAL GAS	5,000	3,074	5,000	5,000	3,304	5,000	-
2300.000.135.420180.345	PHONE & TECHNOLOGY	1,320	1,146	1,238	1,238	1,177	1,329	91
2300.000.135.420180.362	MAINT & REPAIRS	10,000	1,618	10,000	10,000	3,013	10,000	-
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	31,964	36,000	36,000	37,020	36,000	-
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	63,489	59,163	57,051	57,051	59,382	67,785	10,734
2300.000.135.420180.380	TRAINING - New World and CIT	1,750	1,750	2,000	2,000	400	2,000	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	654,306	654,306	743,671	743,671	651,612	697,904	(45,767)
2300.000.135.420180.399	CONTRACT SERVICE	5,060	2,228	5,060	5,060	3,317	3,500	(1,560)
2300.000.135.420180.510	MISC INSURANCE	239,527	239,527	244,557	244,557	244,557	251,894	7,337
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	2,676	3,000	3,000	2,747	3,000	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	12,660	-	500,000	381,173	-	250,000	(250,000)
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	427,800	-	550,400	550,400	-	285,200	(265,200)
	OPERATING TOTAL	1,556,912	1,044,546	2,220,177	2,101,350	1,047,506	1,675,812	
CAPITAL								
2300.000.135.420180.940	CAPITAL: EQUIPMENT	-	-	-	1,462,780	707,994		-
	CAPITAL TOTAL	-	-	-	1,462,780	707,994	-	
TRANSFERS								
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	-	13,043	-	-	-	-	-
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	113,413	113,413	679,575	679,575	679,575	680,550	975
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	145,727	145,727	158,161	158,161	158,161	145,367	(12,794)
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	800,000	800,000	450,000	4,450,000	4,450,000	500,000	50,000
	TRANSFERS TOTAL	1,093,300	1,106,343	1,321,896	5,321,896	5,321,896	1,325,917	
	TOTAL	2,700,212	2,151,702	3,592,073	8,936,026	7,108,352	3,051,728	

FINAL FY22 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

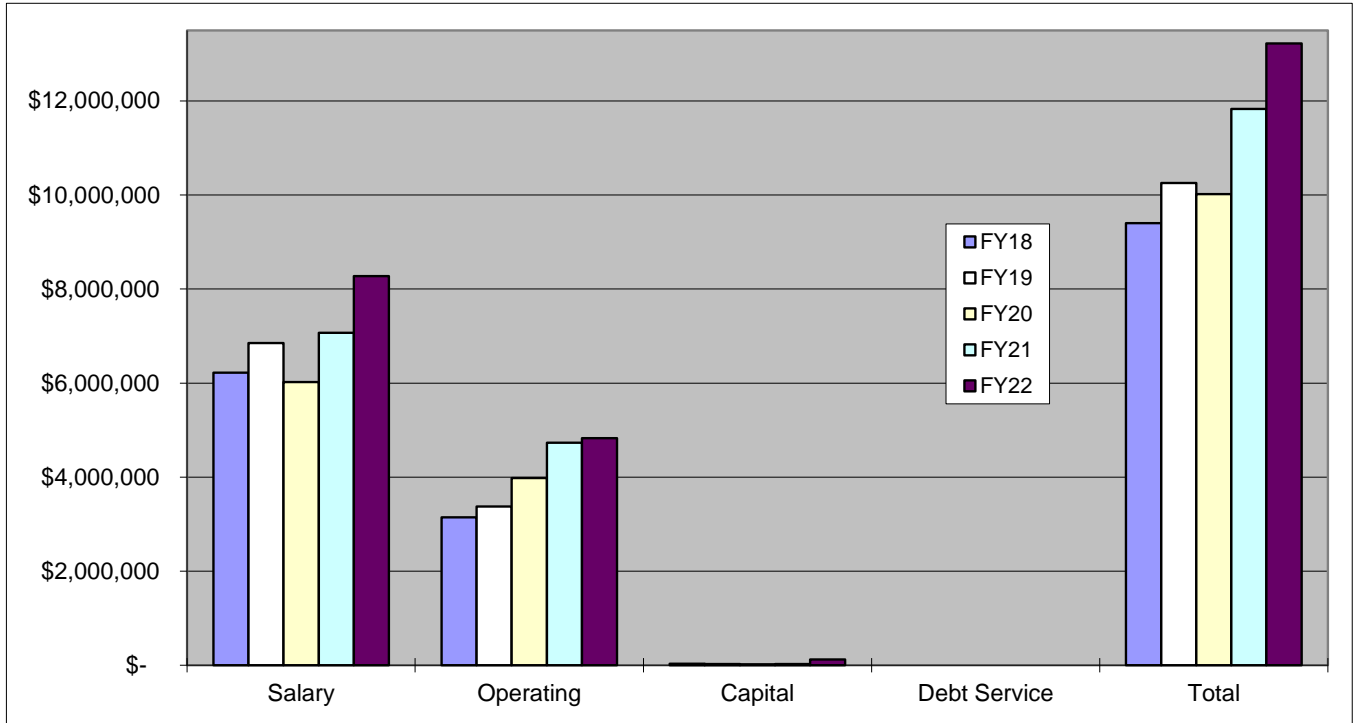
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>						
2300.000.135.420180.368	Add New Users/Update Dets Lermis		9,734						
2300.000.135.420180.368	I am Responding Subs		1,000						
			10,734						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
108.00	109.00	105.00	101.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 6,223,327	\$ 6,852,135	\$ 6,021,880	\$ 7,069,511	\$ 8,274,523
Operating	\$ 3,146,560	\$ 3,377,299	\$ 3,977,770	\$ 4,734,220	\$ 4,826,079
Capital	\$ 31,747	\$ 24,239	\$ 20,175	\$ 26,692	\$ 120,544
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,401,634	\$ 10,253,673	\$ 10,019,825	\$ 11,830,423	\$ 13,221,145

FINAL FY22 BUDGET

Sheriff Fund - Detention -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/21	Requested	Supplemental
		FY20 BUDGET	FY20 ACTUAL	FY21 ORIG	FY21 AMEND	FY21 ACTUAL	FY22	Requested
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	4,600,628	3,334,293	5,057,706	4,057,706	3,421,205	5,215,196	
2300.000.136.420200.112	SALARIES/TEMP	-	33,586	-	-	3,125		
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	33,400	30,400	30,400	30,400	35,200	38,000	7,600
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	4,550	4,670	4,670	4,975	4,670	-
2300.000.136.420200.120	OVERTIME	600,000	512,069	500,000	500,000	551,387	500,000	-
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	7,658	7,862	8,344	8,344	3,899	14,300	
2300.000.136.420200.142	WORKER'S COMPENSATION	112,882	103,485	112,456	112,456	48,010	115,164	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,153,152	1,036,201	1,197,504	1,197,504	456,896	1,197,504	
2300.000.136.420200.144	SOCIAL SECURITY	393,110	287,598	427,847	427,847	283,855	440,477	
2300.000.136.420200.146	SHERIFFS RETIREMENT	561,308	574,070	617,838	617,838	225,658	629,107	
2300.000.136.420200.147	LONG TERM DISABILITY	13,559	12,391	14,906	14,906	5,668	15,372	
2300.000.136.420200.153	LIFE INSURANCE	12,639	13,173	13,891	13,891	5,986	14,508	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	81,664	72,202	83,949	83,949	60,894	90,225	
	PERSONNEL TOTAL	7,574,670	6,021,880	8,069,511	7,069,511	5,106,758	8,274,523	
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	23,925	23,000	34,835	34,118	23,000	-
2300.000.136.420200.220	OPERATING SUPPLIES	240,000	350,814	520,000	526,168	346,051	520,000	-
2300.000.136.420200.222	INMATE BENEFIT	-	-	-	-	1,427	20,000	20,000
2300.000.136.420200.223	FOOD	711,500	682,004	722,696	722,696	802,002	679,120	(43,576)
2300.000.136.420200.224	JANITORIAL SUPPLIES	30,000	32,161	35,000	35,000	20,106	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	40,000	11,615	40,000	40,000	41,807	40,000	-
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	28,224	30,000	30,000	21,895	30,000	-
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	8,500	9,336	11,000	11,000	7,972	11,000	-
2300.000.136.420200.304	PRESCRIPTION DRUGS	10,000	866	10,000	10,000	62,483	100,000	90,000
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	8,684	6,000	6,000	8,051	6,000	-
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	79	3,000	3,000	1,487	3,000	-
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	113,044	100,181	94,712	115,821	108,193	99,701	4,989
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	20,000	7,877	20,000	20,000	5,808	20,000	-
2300.000.136.420200.356	MEDICAL - HOSPITAL	150,000	351,244	130,000	130,000	319,318	200,000	70,000
2300.000.136.420200.357	PYSCH EVALS & SERVICES	48,000	-	48,000	48,000	-	8,000	(40,000)
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	4,054	6,000	6,000	5,743	6,000	-
2300.000.136.420200.362	MAINT & REPAIRS	11,500	10,446	11,500	11,500	6,364	11,500	-
2300.000.136.420200.363	MACHINE MAINT	5,000	3,349	5,000	5,000	2,866	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	24,900	24,595	28,275	28,275	28,091	28,275	-
2300.000.136.420200.370	TRAVEL/MOVING	16,000	21,925	20,000	20,000	22,917	20,000	-
2300.000.136.420200.380	TRAINING	20,000	13,915	16,000	16,000	11,497	16,000	-
2300.000.136.420200.397	MH & GED CONTRACTS	-	-	260,000	260,000	207,356	152,040	(107,960)
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	145,686	125,224	142,603	142,603	130,068	164,200	21,597
2300.000.136.420200.399	MEDICAL SERVICES:CHP	1,975,558	1,949,589	2,290,000	2,290,000	2,287,476	2,399,530	109,530
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	208,641	208,641	213,022	213,022	213,022	219,413	6,391
2300.000.136.420200.540	SPECIAL ASSESSMENTS	9,200	9,022	9,300	9,300	9,179	9,300	-
	OPERATING TOTAL	3,855,529	3,977,770	4,695,108	4,734,220	4,705,297	4,826,079	

FINAL FY22 BUDGET
Sheriff Fund - Detention -Expend Budget

CAPITAL									
2300.000.136.420200.920	CAPITAL - BUILDING	6,802	6,802	-	-	-	29,000	29,000	
2300.000.136.420200.940	CAPITAL -EQUIPMENT	13,373	13,373	-	26,692	8,702	91,544	91,544	
	CAPITAL TOTAL	20,175	20,175	-	26,692	8,702	120,544		
	TOTAL	11,450,374	10,019,825	12,764,619	11,830,423	9,820,757	13,221,145		

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u> <u>Requested</u>							
2300.000.136.420200.116	Uniform allowance add'l officers	7,600							
2300.000.136.420200.304	Increase in uncovered Rx	90,000							
2300.000.136.420200.356	Increase to account for usage	70,000							
2300.000.136.420200.920	Carpet Units	17,000							
2300.000.136.420200.920	Mold Mitigation & Seal	12,000							
		29,000							
2300.000.136.420200.940	Kitchen 40 gal Elec Kettle	12,500							
2300.000.136.420200.940	Kitchen Electric Steamer	17,184							
2300.000.136.420200.940	Uninterruptible power supply-repalce failed unit	2,910							
2300.000.136.420200.940	Computer to operate doors-replacement	4,950							
2300.000.136.420200.940	Transport Vehicles @ 2 @ 27000	54,000							
		91,544							

REQUESTS FOR CHANGES IN PERSONNEL

<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								
Booking Clerk	Booking Expansion Requirement								

FINAL FY22 BUDGET

DEPT. 136

DETENTION

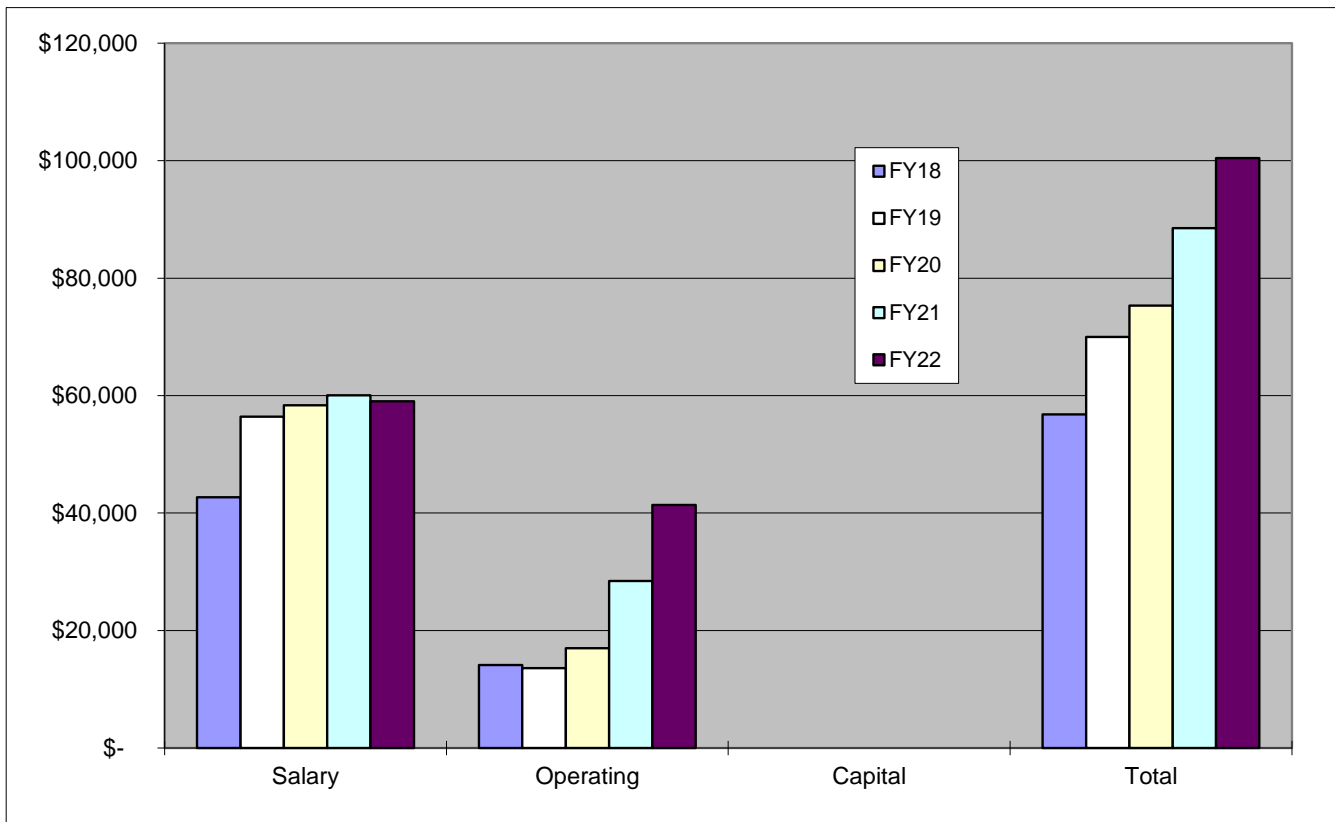
		CLASS																TOTAL
	7/1/2021	WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Commander	I	7720	None	1.0	1.0	1.0	1.0	73,221	183	1,713	11,088	5,601	141	216	0	9,603	101,767	
Asst. Detention Commander	I	7720	None	1.0	2.0	2.0	2.0	75,037	188	1,756	11,088	5,740	141	221	0	9,841	104,012	
Lt - Detention Officer	Lt	7720	Team-Jail	1.0	0.0	0.0	0.0	68,141	170	1,594	11,088	5,213	141	201	0	8,937	95,485	
Admin. Coordinator	E	8810	Team-Jail	1.0	1.0	1.0	1.0	49,415	124	109	11,088	3,780	139	146	4,334	0	69,134	
Admin. Coordinator	E	8810	MFPE	0.5	0.5	0.5	0.5	35,319	88	78	5,544	2,702	100	104	3,097	0	47,032	
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	21,680	54	48	5,544	1,658	61	64	1,901	0	31,010	
Sgt - Detention Officers	Sgt	7720	None	11.0	11.0	11.0	11.0	632,094	1,580	14,791	121,968	48,355	1,783	1,865	0	82,899	905,335	
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	252,802	632	556	66,528	19,339	713	746	22,171	0	363,487	
Booking Clerk		8810	Team-Jail	8.0	7.0	7.0	7.0	337,996	845	744	88,704	25,857	953	997	29,642	0	485,738	
Detention Officers		7720	Team-Jail	78.0	79.0	75.0	71.0	3,652,962	9,132	85,479	864,864	279,452	10,301	10,776	20,000	459,086	5,392,053	
Commander Pay Extra Duty		7720						4,224	11	99	0	323	0	0	0	554	5,211	
Past Positions				0.0	1.0	1.0	1.0											
Longevity		7720						12,305	31	288	0	941	35	36	1,079	0	14,716	
SUBTOTALS				108.00	109.00	105.00	101.00	5,215,196	13,038	107,255	1,197,504	398,963	14,508	15,372	82,225	570,920	7,614,980	
Overtime		7720						500,000	1,250	7,800	0	38,250	0	0	8,000	57,575	612,875	
Clothing Allowance		7720						38,000	0	0	0	2,907	0	0	0	0	40,907	
Travel Stipend		7720						4,670	12	109	0	357	0	0	0	612	5,761	
TOTAL - DETENTION								5,757,866	14,300	115,164	1,197,504	440,477	14,508	15,372	90,225	629,107	8,274,523	

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY22 FTEs **FY21 FTEs** **FY20 FTEs** **FY19 FTEs**
 1.00 1.00 1.00 1.00



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 42,693	\$ 56,396	\$ 58,362	\$ 60,068	\$ 59,052
Operating	\$ 14,114	\$ 13,583	\$ 16,982	\$ 28,446	\$ 41,367
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 56,807	\$ 69,979	\$ 75,344	\$ 88,514	\$ 100,419

FINAL FY22 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	38,034	38,530	39,667	39,667	33,093	38,829	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	300	300	300	300	300	-
2300.000.137.440600.120	OVERTIME	500	248	500	500	375	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	58	59	60	60	52	98	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,759	1,595	1,628	1,628	1,355	1,555	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,088	11,127	11,088	11,088	8,371	11,088	
2300.000.137.440600.144	SOCIAL SECURITY	2,948	2,916	3,073	3,073	2,550	3,009	
2300.000.137.440600.147	LONG TERM DISABILITY	112	109	117	117	82	115	
2300.000.137.440600.153	LIFE INSURANCE	107	118	112	112	89	109	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	3,379	3,360	3,523	3,523	2,935	3,449	
	PERSONNEL TOTAL	58,285	58,362	60,068	60,068	49,202	59,052	
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	500	374	500	500	111	2,500	2,000
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	1,500	1,885	2,500	2,500	-	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	4,162	6,000	6,000	3,128	6,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	3,023	2,949	3,046	3,046	2,982	2,967	(79)
2300.000.137.440600.361	VEHICLE REPAIRS	2,000	1,042	3,000	3,000	959	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDING	7,000	6,570	8,000	13,000	8,710	24,000	16,000
	OPERATING TOTAL	20,423	16,982	23,446	28,446	15,890	41,367	
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	78,708	75,344	83,514	88,514	65,092	100,419	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT					
			<u>Requested</u>					
2300.000.137.440600.398	Increase Animal Board Costs		14,000					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY22 BUDGET

DEPT. 137

ANIMAL CONTROL

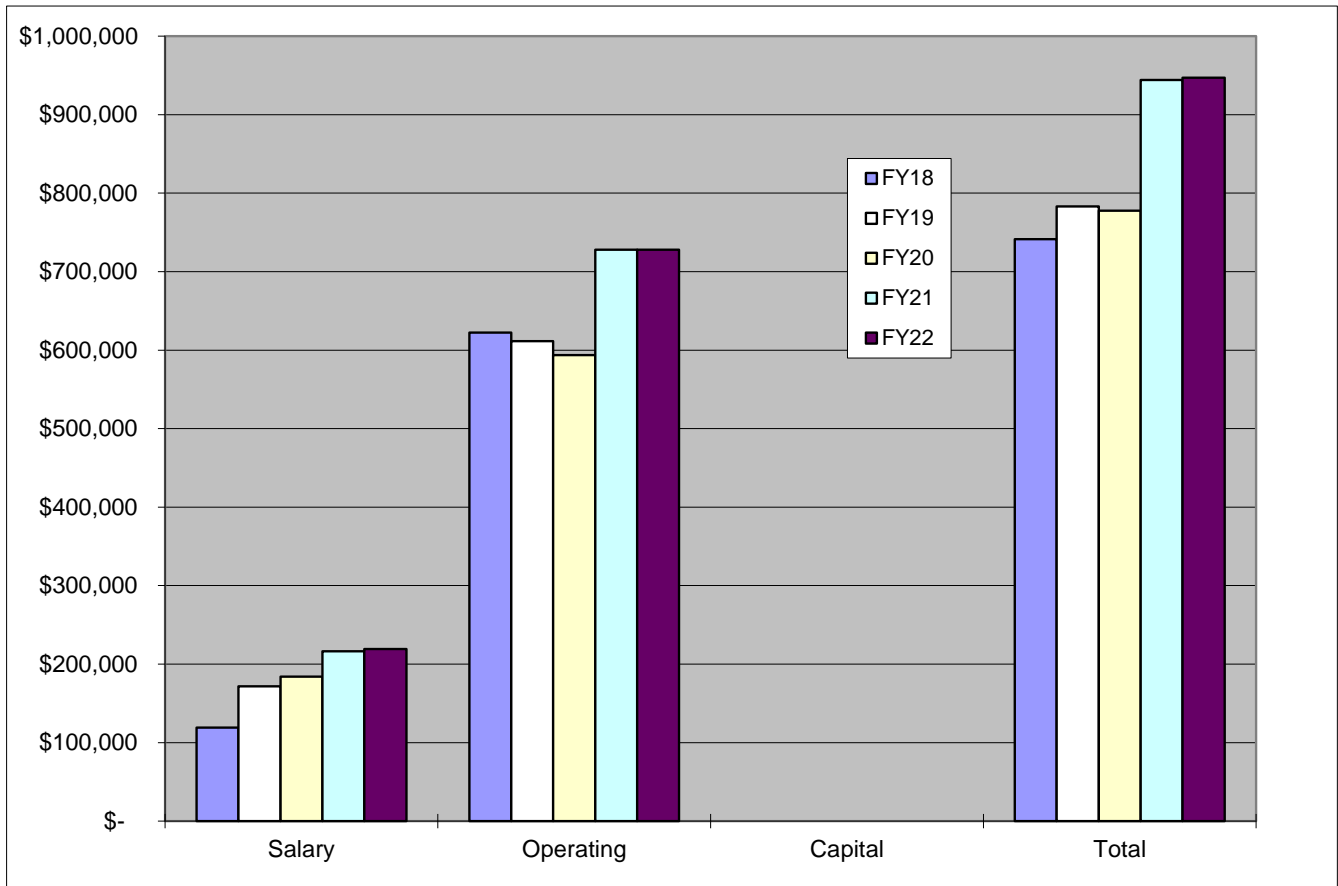
																	TOTAL
																	SALARY &
	7/1/2021	CLASS	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Animal Control Off.	D	9420	MFPE	1.0	1.0	1.0	1.0	38,829	97	1,542	11,088	2,970	109	115	3,405	0	58,155
Clothing Allowance		9420							0	0	0	0	0	0	0	0	300
SUBTOTAL				1.0	1.0	1.0	1.0	38,829	97	1,542	11,088	2,970	109	115	3,405	0	58,455
Overtime		9420						500	1	13	0	38	0	0	44	0	597
TOTAL - ANIMAL CONTROL								39,329	98	1,555	11,088	3,009	109	115	3,449	0	59,052

FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>
3.25	3.25	3.25	3.25



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 119,016	\$ 171,737	\$ 184,210	\$ 216,241	\$ 219,163
Operating	\$ 622,473	\$ 611,344	\$ 593,572	\$ 728,000	\$ 728,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 741,489	\$ 783,081	\$ 777,782	\$ 944,241	\$ 947,163

FINAL FY22 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account		AMENDED FY20 BUDGET	FY20 ACTUAL	BUDGET FY21 ORIG	BUDGET FY21 AMEND	Through 6/30/21 FY21 ACTUAL	Requested FY22	Supplemental Requested
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	142,800	118,340	142,441	142,441	133,945	144,928	
2300.000.146.411200.120	OVERTIME	5,000	12,460	8,000	8,000	8,871	8,000	-
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	222	196	226	226	221	382	
2300.000.146.411200.142	WORKER'S COMPENSATION	3,917	3,687	4,013	4,013	4,682	3,877	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	36,036	27,614	36,036	36,036	30,058	36,036	
2300.000.146.411200.144	SOCIAL SECURITY	11,307	9,916	11,509	11,509	10,870	11,699	
2300.000.146.411200.147	LONG TERM DISABILITY	421	321	420	420	379	428	
2300.000.146.411200.153	LIFE INSURANCE	401	342	402	402	384	401	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	12,962	11,334	13,194	13,194	12,530	13,412	
	PERSONNEL TOTAL	213,066	184,210	216,241	216,241	201,940	219,163	
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	252,000	231,640	252,000	252,000	214,968	252,000	-
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	126,017	168,000	168,000	126,475	168,000	-
2300.000.146.411200.344	JAIL GAS	75,000	62,177	75,000	75,000	68,493	75,000	-
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	225,000	172,181	225,000	225,000	125,555	225,000	-
2300.000.146.411200.365	JAIL GROUND MAINT	5,000	1,557	8,000	8,000	-	8,000	-
	OPERATING TOTAL	725,000	593,572	728,000	728,000	535,491	728,000	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-		
	TOTAL	938,066	777,782	944,241	944,241	737,431	947,163	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY21 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
				0				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
2300.000.146.411200.111	Facility Eng. Assistant to Facility Engineer							

FINAL FY22 BUDGET

DEPT. 146

DETENTION MAINTENANCE

																	TOTAL
																	SALARY & BENEFITS
7/1/2021	CLASS	WORK	Union	FY22	FY21	FY20	FY19	FY22	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	16,833	42	163	2,772	1,288	47	50	1,476	0	22,672
Assist. Facilities Super.	G	9410	None	1.0	1.0	1.0	1.0	52,770	132	512	11,088	4,037	141	156	4,628	0	73,463
Facilities Engineer I	D/E	9420	MFPE	1.0	1.0	1.0	1.0	41,930	105	1,665	11,088	3,208	118	124	3,677	0	61,914
Facilities Engineer I	D/E	9420	MFPE	1.0	1.0	1.0	1.0	33,395	83	1,326	11,088	2,555	94	99	2,929	0	51,568
Contingency		9420							0	0	0	0	0	0	0	0	0
				3.25	3.25	3.25	3.25	144,928	362	3,666	36,036	11,087	401	428	12,710	0	209,618
Overtime		9420						8,000	20	212	0	612	0	0	702	0	9,545
TOTAL - JAIL FACILITIES								152,928	382	3,877	36,036	11,699	401	428	13,412	0	219,163
NOTE: .75 FTE of Facility Superintendent allocated to General Fund																	