

FY 18 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

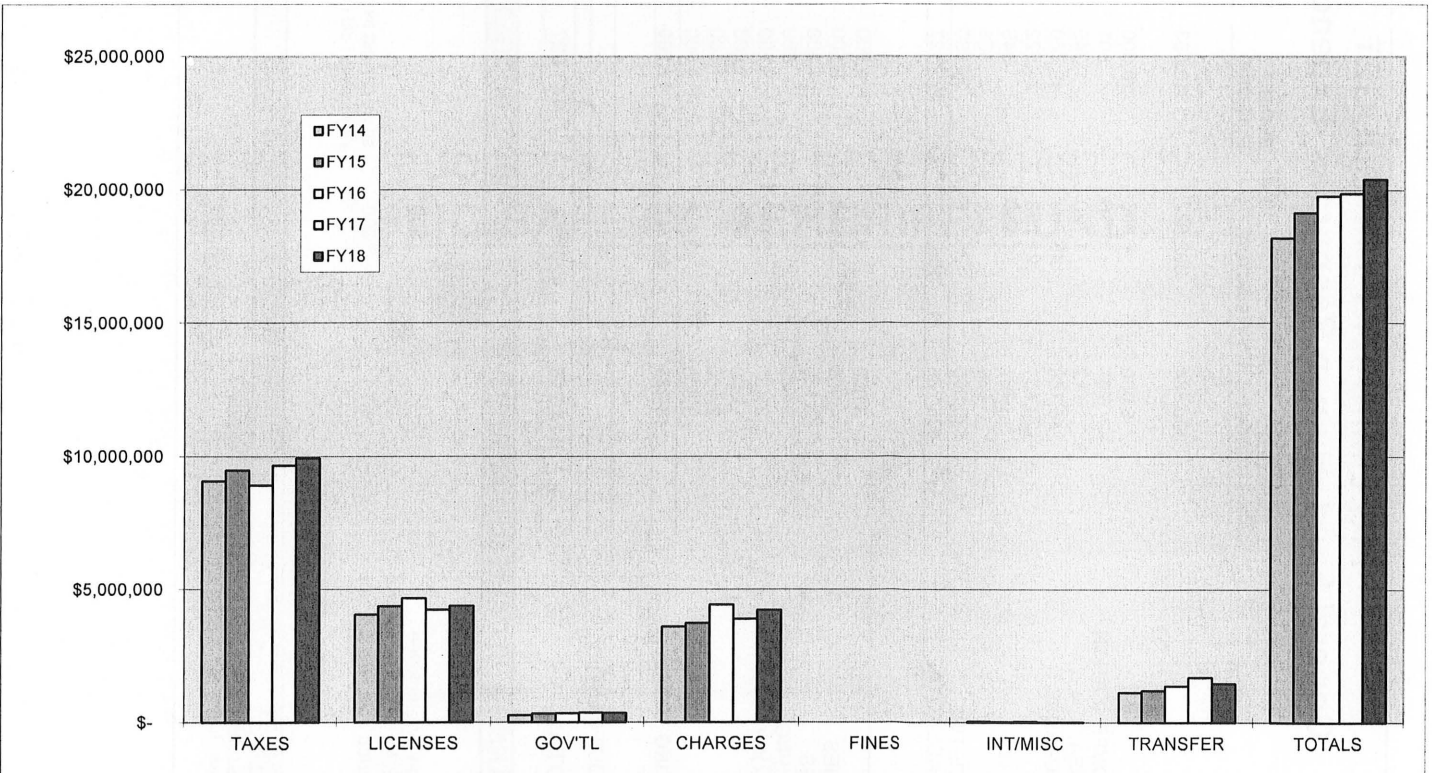
Mill levy decrease is a net result of 0.59% statutorily allowed inflationary adjustment for FY18, and increase in valuations.

TAX REVENUE	\$ 9,947,190
NON-TAX REVENUE	10,461,304
TOTAL REVENUES	\$ 20,408,494
Use / (Source) of Reserves	2,920,383
TOTAL RESOURCES USED	\$ 23,328,877

FY 17 MILLS	28.09
FY 18 MILLS	27.64
Change	<u>(0.45)</u>

BASE APPROPRIATIONS	\$ 22,688,377
Conting, One-time, Bldg trans	640,500
TOTAL APPROPRIATIONS	\$ 23,328,877

Est. Reserves 7/1/17	\$ 9,944,603
(Use)/Source of Reserves	(2,920,383)
Proj. Res. 6/30/18	\$ 7,024,220



	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	AMEND BUDGET FY17	BUDGET FY18
TAXES	\$ 9,079,546	\$ 9,487,186	\$ 8,918,729	\$ 9,666,939	\$ 9,947,190
LICENSES	\$ 4,062,556	\$ 4,371,312	\$ 4,670,998	\$ 4,240,800	\$ 4,389,800
GOV'TL	\$ 273,053	\$ 333,781	\$ 343,529	\$ 359,012	\$ 357,593
CHARGES	\$ 3,605,627	\$ 3,736,473	\$ 4,432,316	\$ 3,892,620	\$ 4,232,000
FINES	\$ -	\$ -	\$ 598	\$ -	\$ -
INT/MISC	\$ 43,466	\$ 25,727	\$ 35,812	\$ 15,000	\$ 15,000
TRANSFER	\$ 1,133,988	\$ 1,199,987	\$ 1,369,515	\$ 1,693,681	\$ 1,466,911
TOTALS	\$ 18,198,236	\$ 19,154,466	\$ 19,771,497	\$ 19,868,052	\$ 20,408,494

FY 18 FINAL BUDGET

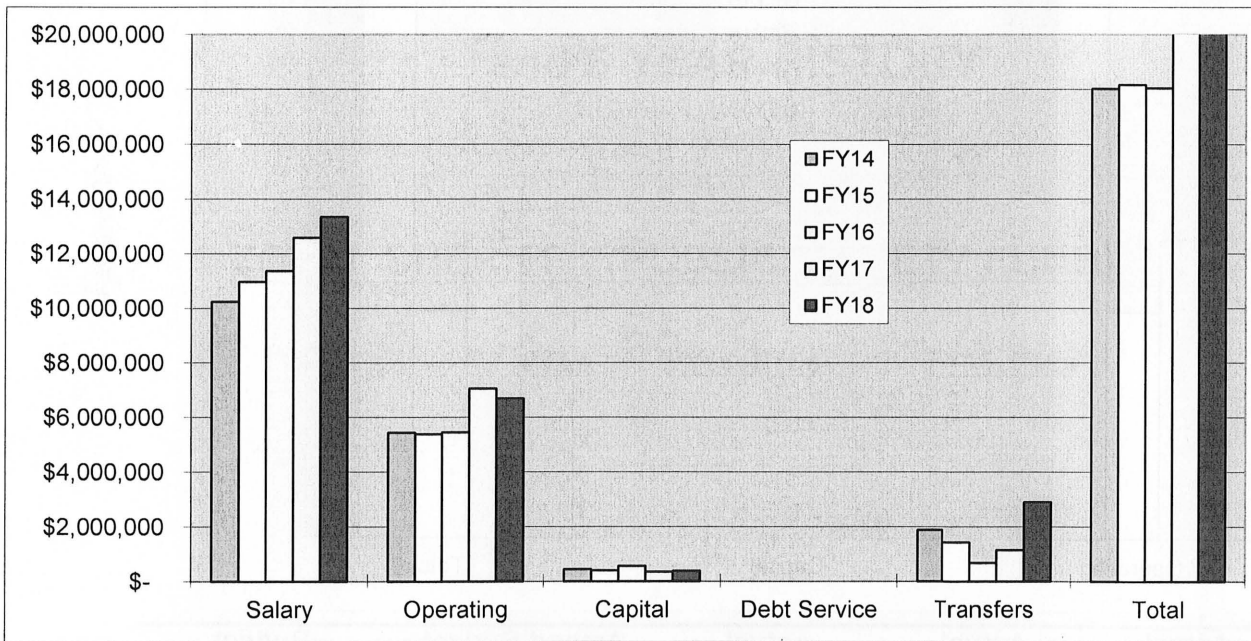
Public Safety Fund- Sheriff - Revenue Budget

Account	FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2300.000.000.311010.000 REAL PROPERTY TAXES	8,974,823	8,682,672	9,459,939	9,459,939	8,846,594	9,747,190
2300.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2300.000.000.311020.000 PERSONAL PROPERTY TAXES	125,000	151,017	130,000	130,000	145,183	125,000
2300.000.000.311021.000 MOBILE HOME TAXES	56,000	64,118	56,000	56,000	45,205	56,000
2300.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2300.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	10,000	9,135	11,000	11,000	9,972	9,000
2300.000.000.312000.000 P & I DELIQUENT TAXES	14,000	11,787	10,000	10,000	11,357	10,000
2300.000.000.313000.000 TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2300.000.000.321015.000 M.V. OPTION TAX	4,200,000	4,618,363	4,200,000	4,200,000	5,047,703	4,350,000
2300.000.000.322010.000 LIQUOR LICENSE	8,800	8,285	8,800	8,800	8,180	7,800
2300.000.000.322040.000 GAMBLING LICENSE	26,000	44,350	32,000	32,000	150	32,000
2300.000.000.331159.000 / HTS STEP OT #106712 SH53 FFY2013	0	0	0	0	0	0
2300.000.000.331024.000 DOJ SCAAP JAIL	0	0	0	0	0	0
2300.000.000.331223.000 / HTS STEP OT 107286 SH55	0	0	0	0	0	0
2300.000.000.331229.000 HTS STEP OT #107916 SH58	880	880	3,611	3,611	0	0
2300.000.000.331231.000 HTS STEP OTSH60	0	0	0	0	0	0
2300.000.000.335221.000 SB96 PERSONAL PROP. REIMB	0	0	0	0	0	0
2300.000.000.335240.000 STATE ENTITLEMENT	284,523	284,524	297,236	297,236	297,236	299,428
2300.000.000.337045.000 SD#2-TRUANCY OFFICER REIM	58,125	58,125	58,165	58,165	59,358	58,165
2300.000.000.341015.000 CHARGES FOR EXTRA DUTY	80,000	90,193	80,000	80,000	100,943	84,000
2300.000.000.342010.000 SPEC SHERIFF FEES	130,000	187,360	135,000	135,000	217,180	180,000
2300.000.000.342012.000 PRISONER BOARDING	3,125,000	3,948,874	3,500,000	3,500,000	4,300,052	3,800,000
2300.000.000.342014.000 24-7 DUI TESTING PROGRAM	60,000	58,549	75,420	75,420	80,707	56,000
2300.000.000.342015.000 TRAINING RANGE FEES	5,000	11,225	7,200	7,200	15,635	9,600
2300.000.000.342017.000 LABOR DETAIL FEES	40,000	58,900	52,000	52,000	60,509	52,000
2300.000.000.342061.000 COMMITMENT TRANSPORTS	45,000	73,664	40,000	40,000	90,584	48,000
2300.000.000.344010.000 ANIMAL CONTROL IMPOUND FEE	3,000	3,551	3,000	3,000	3,780	2,400
2300.000.000.346025.000 PUBLIC SAFETY - ELEC TRANSACTION	0	0	0	0	(6)	
2300.000.000.360100.000 REFUND OR REIMBURSEMENT	0	598	0	0	19,265	
2300.000.000.365000.000 PUBLIC SAFETY DONATIONS	0	4,200	0	0	4,200	0
2300.000.000.369000.000 OTHER INCOME	20,000	17,826	15,000	15,000	18,452	15,000
2300.000.000.382030.000 SALE FIXED/ASSETS	0	13,786	0	0	5,187	0
2300.000.000.383002.000 TRANSFER FROM GENERAL FUND: (JAIL M	447,200	447,200	657,200	657,200	657,200	450,000
2300.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	865,101	822,315	961,481	961,481	923,611	976,911
2300.000.000.383097.000 TRANSFER FROM DRUG	0	100,000	0	0	0	
2300.000.000.383098.000 TRANSFER FROM MENTAL HEALTH	0	0	75,000	75,000	75,000	40,000
TOTAL	18,578,452	19,771,497	19,868,052	19,868,052	21,043,237	20,408,494

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	4.00
Detectives	13.00	12.00	12.00	12.00
Patrol	40.00	40.00	40.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	11.00	11.00	11.50	11.50
Detention	92.00	89.00	87.00	83.00
Animal Control	1.00	1.00	1.00	2.00
Detention Maint.	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
TOTALS	169.25	165.25	163.75	160.75



	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Amend Budget FY17</u>	<u>Budget FY18</u>
Salary	\$ 10,246,844	\$ 10,964,463	\$ 11,366,366	\$ 12,577,606	\$ 13,349,132
Operating	\$ 5,444,209	\$ 5,378,121	\$ 5,450,827	\$ 7,056,815	\$ 6,698,680
Capital	\$ 443,087	\$ 400,715	\$ 553,973	\$ 354,036	\$ 383,238
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 1,887,132	\$ 1,420,161	\$ 681,706	\$ 1,147,827	\$ 2,897,827
Total	\$ 18,021,272	\$ 18,163,460	\$ 18,052,872	\$ 21,136,284	\$ 23,328,877

FINAL FY18 BUDGET

PUBLIC SAFETY FTE RECAP

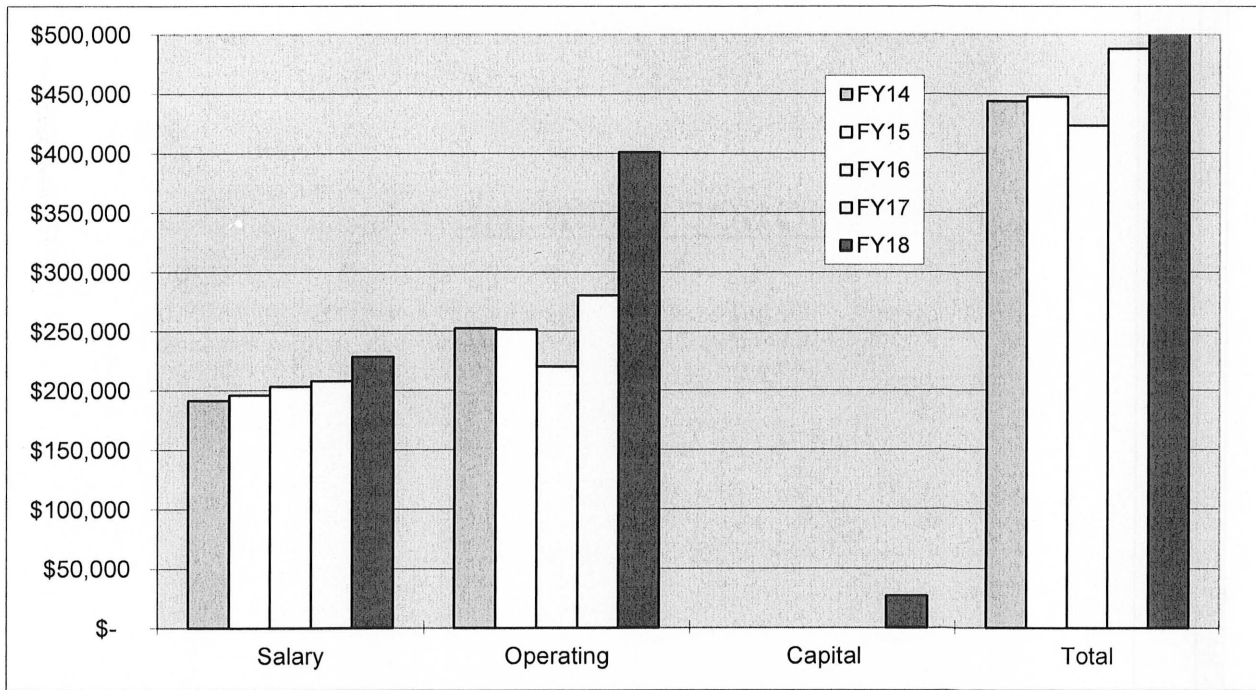
<u>DEPARTMENT</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY18</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>8.470%</u>	<u>13.115%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>SRS</u>	<u>SALARY & BENEFITS</u>
CORONER	2.00	2.00	2.00	2.00	166,647	417	6,207	19,824	12,749	240	453	0	21,856	228,392
ADMINISTRATION	3.00	3.00	3.00	4.00	328,536	501	10,033	29,736	25,133	443	833	0	33,683	428,898
DETECTIVES	13.00	12.00	12.00	12.00	871,743	2,179	29,086	128,856	66,688	1,421	2,263	7,784	102,277	1,212,297
PATROL	40.00	40.00	40.00	39.00	2,680,094	6,700	98,414	396,480	205,027	4,832	7,198	0	351,494	3,750,240
CIVIL	5.00	5.00	5.00	5.00	214,610	537	5,746	49,560	16,418	511	629	18,177	0	306,188
RECORDS	11.00	11.50	11.50	11.50	408,420	1,021	3,611	109,032	31,244	915	1,125	34,593	0	589,962
MISC / CONTINGENCY	0.00	0.00	0.00	0.00	50,000	0	0	0	0	0	0	0	0	50,000
DETENTION	92.00	89.00	87.00	83.00	4,586,013	11,390	149,135	911,904	350,830	9,370	11,864	78,101	491,945	6,600,552
ANIMAL CONTROL	1.00	1.00	1.00	2.00	32,844	82	2,257	9,912	2,513	78	95	2,782	0	50,563
DETENTION MAINTENANCE	2.25	2.25	2.25	2.25	90,062	225	4,454	22,302	6,890	215	264	7,628	0	132,041
TOTAL PUBLIC SAFETY	169.25	165.75	163.75	160.75	9,428,970	23,052	308,943	1,677,606	717,491	18,025	24,725	149,065	1,001,255	13,349,132

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - CORONER

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

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
2.00	2.00	2.00	2.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 191,423	\$ 196,117	\$ 203,327	\$ 207,926	\$ 228,392
Operating	\$ 252,407	\$ 251,422	\$ 220,161	\$ 280,200	\$ 401,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Total	\$ 443,830	\$ 447,539	\$ 423,488	\$ 488,126	\$ 656,392

FINAL FY18 BUDGET
Public Safety Fund - Coroner -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/17	Approved	Supplemental
		FY16 BUDGET	FY16 ACTUAL	FY17 ORIG	FY17 AMEND	FY17 ACTUAL	FY18	Approved
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	148,446	144,772	146,891	146,891	150,868	158,647	
2300.000.126.420800.120	CORONER OVERTIME	8,000	7,196	8,000	8,000	6,550	8,000	
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	381	380	387	387	393	417	
2300.000.126.420800.142	WORKER'S COMPENSATION	5,265	5,233	4,649	4,649	4,682	6,207	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	18,696	18,652	19,824	19,824	19,683	19,824	
2300.000.126.420800.144	SOCIAL SECURITY	11,662	11,058	11,849	11,849	11,430	12,749	
2300.000.126.420800.146	SHERIFFS RETIREMENT	15,420	15,371	15,667	15,667	16,124	21,856	
2300.000.126.420800.147	LONG TERM DISABILITY	359	389	419	419	431	453	
2300.000.126.420800.153	LIFE INSURANCE	240	276	240	240	276	240	
2300.000.126.420800.156	PUBLIC EMPLOYEE RETIRE	0	0	-	0	-	-	
	PERSONNEL TOTAL	208,469	203,327	207,926	207,926	210,438	228,392	-
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	260,000	208,907	260,000	260,000	191,025	385,000	125,000
2300.000.126.420800.210	OFFICE SUPPLIES	1,500	250	1,500	1,500	19	-	(1,500)
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	4,300	3,011	4,700	4,700	3,141	4,000	(700)
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICE	1,000	300	500	500	400	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	1,115	1,500	1,500	487	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	1,500	0	1,000	1,000	251	1,000	-
2300.000.126.420800.380	TRAINING	1,500	595	1,000	1,000	850	1,000	-
2300.000.126.420800.394	WITNESS & JURY FEES	10,000	5,983	10,000	10,000	1,781	8,000	(2,000)
	OPERATING TOTAL	281,300	220,161	280,200	280,200	197,954	401,000	120,800
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT						27,000	27,000
	CAPITAL TOTAL	-	-	-	-	-	27,000	27,000
	TOTAL	489,769	423,488	488,126	488,126	408,392	656,392	147,800

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
2300.000.126.420800.202	Morgue contribution-net w/\$25k reduction in other	125,000	\$150,000 for contribution to State for new morgue per 5/17/17 DOJ letter
2300.000.126.420800.210	Per Dept request	(1,500)	
2300.000.126.420800.394	Agreed upon after discussion	(2,000)	
2300.000.126.420800.940	Vehicle (Replacement)	27,000	
		23,500	

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY18 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

<u>Position Title</u>	<u>7/1/2017 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY18 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.470% PERS</u>	<u>13.115% SRS</u>	<u>TOTAL SALARY & BENEFITS</u>
Deputy	Lt.	7720	Dep-Mngmt	1.0	1.0	1.0	1.0	87,502	219	3,312	9,912	6,694	120	258	0	11,476	119,493
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	66,097	165	2,502	9,912	5,056	120	195	0	8,669	92,716
PAST FTEs				0	0	0	0										
Commander Pay Extra Duty		7720						5,048	13	191	0	386	0	0	0	662	6,300
Contingency		7720							0	0	0	0	0	0	0	0	0
								158,647	397	6,005	19,824	12,137	240	453	0	20,807	218,509
Overtime		7720						8,000	20	202	0	612	0	0	0	1,049	9,883
TOTALS				2.00	2.00	2.00	2.00	166,647	417	6,207	19,824	12,749	240	453	0	21,856	228,392

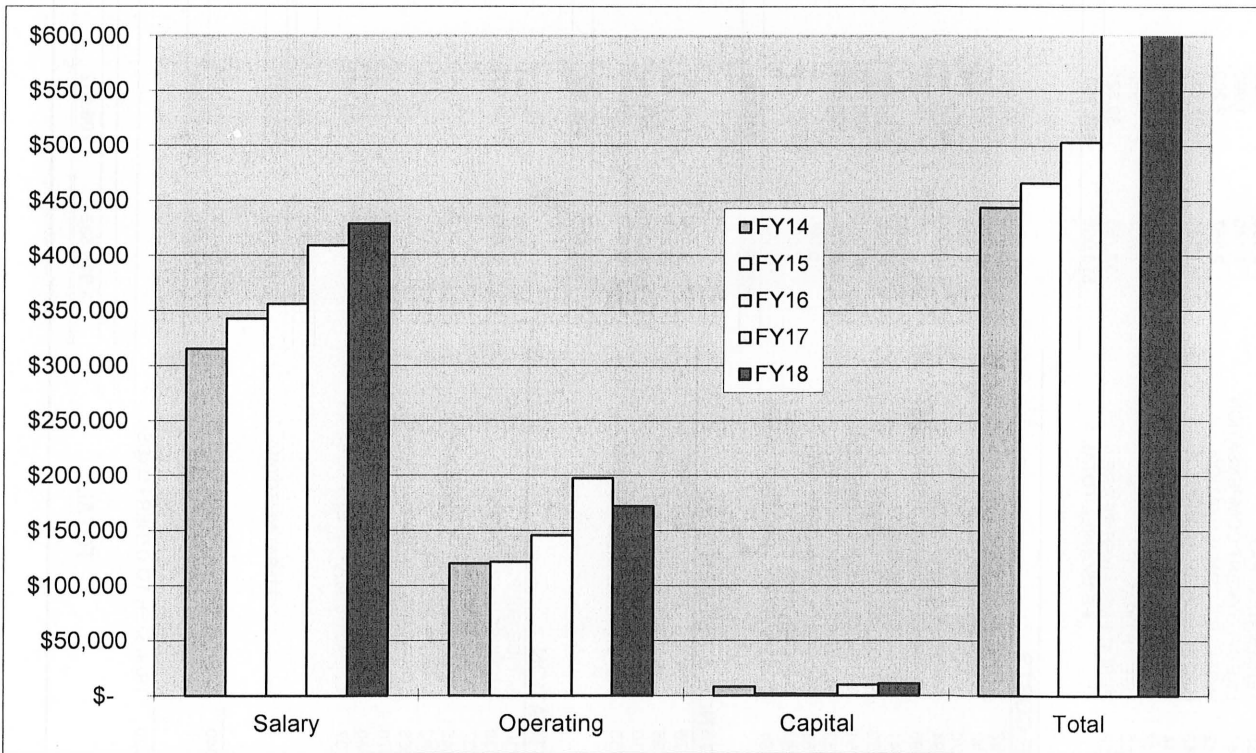
Vacant Secr. position eliminated FY14

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - ADMINISTRATION

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

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
3.00	3.00	3.00	4.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 315,451	\$ 342,688	\$ 356,161	\$ 409,213	\$ 428,898
Operating	\$ 120,231	\$ 121,484	\$ 145,668	\$ 197,567	\$ 172,300
Capital	\$ 7,887	\$ 1,729	\$ 1,302	\$ 9,820	\$ 10,900
Total	\$ 443,569	\$ 465,901	\$ 503,132	\$ 616,600	\$ 612,098

FINAL FY18 BUDGET
Sheriff Fund - Administration -Expend Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	275,507	236,503	283,126	283,126	245,297	291,336	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	35,400	37,200	37,200	36,000	37,200	
2300.000.130.420110.120	OVERTIME	-	2,700	-	-	75	-	
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	475	470	488	488	479	501	
2300.000.130.420110.142	WORKER'S COMPENSATION	8,729	8,372	7,758	7,758	7,391	10,033	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	36,392	27,978	29,736	29,736	29,525	29,736	
2300.000.130.420110.144	SOCIAL SECURITY	23,922	19,773	24,505	24,505	20,013	25,133	
2300.000.130.420110.146	SHERIFFS RETIREMENT	24,377	23,922	25,148	25,148	25,120	33,683	
2300.000.130.420110.147	LONG TERM DISABILITY	668	629	809	809	698	833	
2300.000.130.420110.153	LIFE INSURANCE	443	414	443	443	414	443	
2300.000.130.420110.156	SHERIFF ADMIN - PERS	2,819	0	-	-	0	-	
	PERSONNEL TOTAL	410,532	356,161	409,213	409,213	365,012	428,898	
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	25,000	24,140	24,000	24,000	24,161	24,000	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	21,000	18,102	18,000	18,000	16,892	18,000	-
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGR	13,500	17,010	40,000	40,000	45,198	50,000	10,000
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	5,000	4,912	5,000	5,000	4,713	5,000	-
2300.000.130.420110.311	POSTAGE	0	0	0	0	0	-	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	8,058	7,000	7,000	7,397	7,000	-
2300.000.130.420110.337	ADVERTISING	2,000	577	1,000	1,000	1,567	1,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	5,500	4,880	5,500	6,567	6,481	7,300	1,800
2300.000.130.420110.351	MEDICAL & PYSCH SERVICES	2,000	5,055	3,000	3,000	2,475	3,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	2,847	3,000	3,000	3,105	3,000	-
2300.000.130.420110.362	MAINT & REPAIRS	0	0	0	0	-	0	-
2300.000.130.420110.363	MACHINE MAINT	7,000	4,762	4,000	4,000	5,117	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	5,000	15,894	26,000	26,000	26,598	26,000	-
2300.000.130.420110.380	TRAINING	45,000	21,433	24,000	24,000	17,422	24,000	-
2300.000.130.420110.530	RENT/LEASE	18,000	18,000	18,000	36,000	36,000	0	(18,000)
	OPERATING TOTAL	159,000	145,668	178,500	197,567	197,126	172,300	(6,200)
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	20,048	1,302	9,820	9,820	8,508	10,900	1,080
	CAPITAL TOTAL	20,048	1,302	9,820	9,820	8,508	10,900	
	TOTAL	589,580	503,132	597,533	616,600	570,646	612,098	(5,120)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.130.420110.229	Increased Monitoring Participants	10,000
2300.000.130.420110.530	Rent over-bldg acquired	(18,000)
2300.000.130.420110.940	6 computers @ 900	5,400
	Copier replacement	5,500
		10,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY18 BUDGET

DEPT. 130 SHERIFF ADMINISTRATION

<u>Position Title</u>	<u>7/1/2017 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY18 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.470% PERS</u>	<u>13.115% SRS</u>	<u>TOTAL SALARY & BENEFITS</u>
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	91,069	0	3,447	9,912	6,967	120	269	0	11,944	123,727
Undersheriff	Undersheriff	7720	None	1.0	1.0	1.0	1.0	85,169	213	3,224	9,912	6,515	120	251	0	11,170	116,574
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	71,549	179	2,708	9,912	5,473	120	211	0	9,384	99,536
Admin. Coord.	E	8810	MPEA	0.0	0.0	0.0	1.0	34,508	86	312	0	2,640	83	102	0	0	37,731
Commander Pay Extra Duty		7720						9,041	23	342	0	692	0	0	0	1,186	11,284
Contingency		7720							0	0	0	0	0	0	0	0	0
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
				3.0	3.0	3.0	4.0	291,336	501	10,033	29,736	22,287	443	833	0	33,683	388,852
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
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								328,536	501	10,033	29,736	25,133	443	833	0	33,683	428,898
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

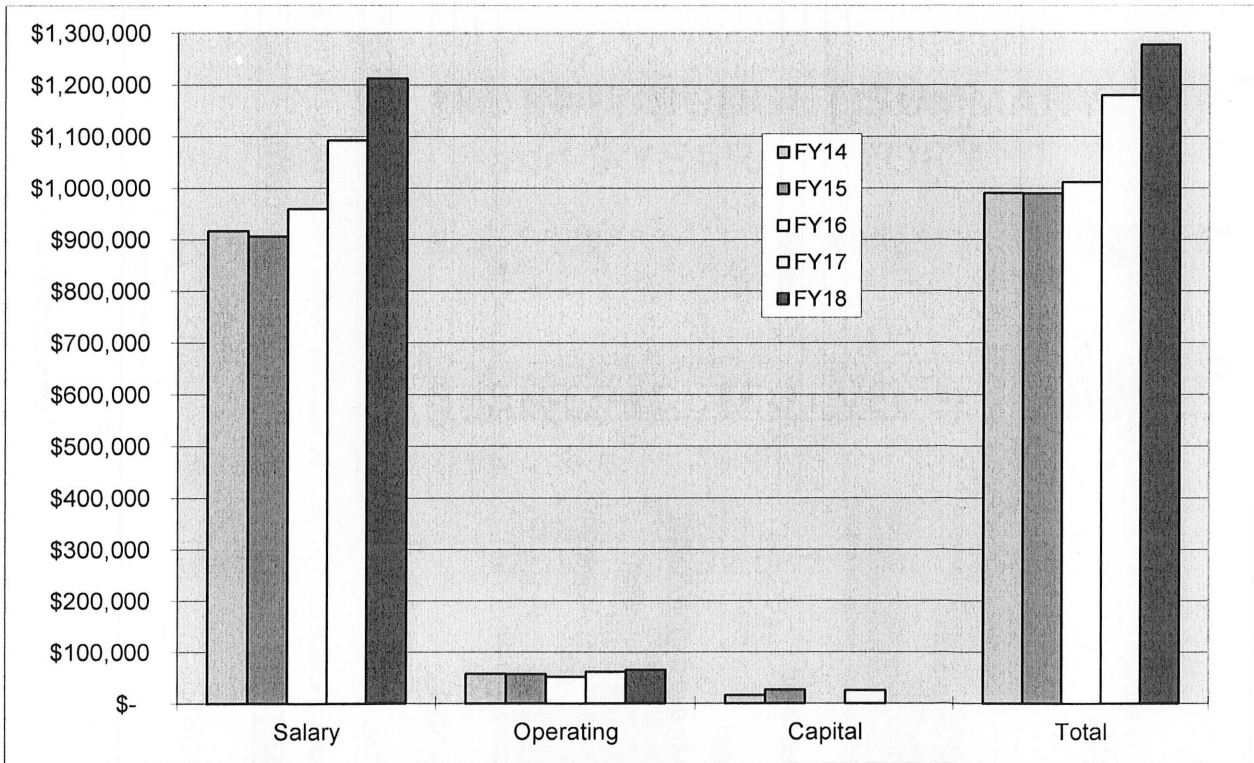
NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION- Moved back FY16 down .25 FTE since Lombard went to .75

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
13.00	12.00	12.00	12.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 916,492	\$ 905,810	\$ 959,320	\$ 1,092,816	\$ 1,212,297
Operating	\$ 57,650	\$ 57,174	\$ 52,040	\$ 61,756	\$ 65,300
Capital	\$ 16,364	\$ 26,985	\$ -	\$ 25,730	\$ -
Total	\$ 990,506	\$ 989,969	\$ 1,011,359	\$ 1,180,302	\$ 1,277,597

FINAL FY18 BUDGET

Sheriff Fund - Detectives -Expend Budget

Account	AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL							
2300.000.131.420140.111	629,330	630,018	704,605	704,605	696,567	771,743	42,870
2300.000.131.420140.120	110,000	82,549	100,000	100,000	97,396	100,000	
2300.000.131.420140.141	1,848	1,786	2,012	2,012	1,989	2,179	
2300.000.131.420140.142	23,001	22,976	21,975	21,975	21,605	29,086	
2300.000.131.420140.143	102,828	95,601	118,944	118,944	113,260	128,856	
2300.000.131.420140.144	56,559	52,393	61,552	61,552	58,283	66,688	
2300.000.131.420140.146	68,843	66,161	75,183	75,183	75,034	102,277	
2300.000.131.420140.147	1,562	1,644	2,065	2,065	1,970	2,263	
2300.000.131.420140.153	1,221	1,360	1,347	1,347	1,487	1,421	
2300.000.131.420140.156	4,798	4,832	5,133	5,133	5,010	7,784	
PERSONNEL TOTAL	999,990	959,320	1,092,816	1,092,816	1,072,601	1,212,297	-
OPERATING							
2300.000.131.420140.202	15,500	9,298	11,000	11,000	6,747	8,000	(3,000)
2300.000.131.420140.220	5,100	5,128	5,100	5,100	8,116	8,100	3,000
2300.000.131.420140.229	5,000	709	3,000	3,000	1,398	3,000	-
2300.000.131.420140.231	17,000	10,064	14,000	14,000	10,610	14,000	-
2300.000.131.420140.341	4,800	6,069	4,800	4,800	5,834	4,800	-
2300.000.131.420140.342	400	433	400	400	416	400	-
2300.000.131.420140.344	2,500	1,959	2,500	2,500	2,425	2,500	-
2300.000.131.420140.345	9,000	7,270	7,500	7,956	8,776	11,500	4,000
2300.000.131.420140.361	6,000	2,559	4,000	4,000	2,541	4,000	-
2300.000.131.420140.368	10,000	5,659	6,000	6,000	5,605	6,000	-
2300.000.131.420140.370	0	0	0	0	0	0	-
2300.000.131.420140.397	3,000	2,892	3,000	3,000	2,892	3,000	-
OPERATING TOTAL	78,300	52,040	61,300	61,756	55,360	65,300	4,000
CAPITAL							
2300.000.131.420140.940			22,600	25,730	25,124	-	(22,600)
CAPITAL TOTAL	-	-	22,600	25,730	25,124	-	(22,600)
TOTAL	1,078,290	1,011,359	1,176,716	1,180,302	1,153,085	1,277,597	(18,600)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.131.420140.202	Decrease-lack of need	(3,000)
2300.000.131.420140.220	Increased costs-net to zero with 202 reduction	3,000
		-

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
Evidence Technician Assistant - Grade C - wages and benefits		42,870

FINAL FY18 BUDGET

DEPT. 131

SHERIFF DETECTIVES

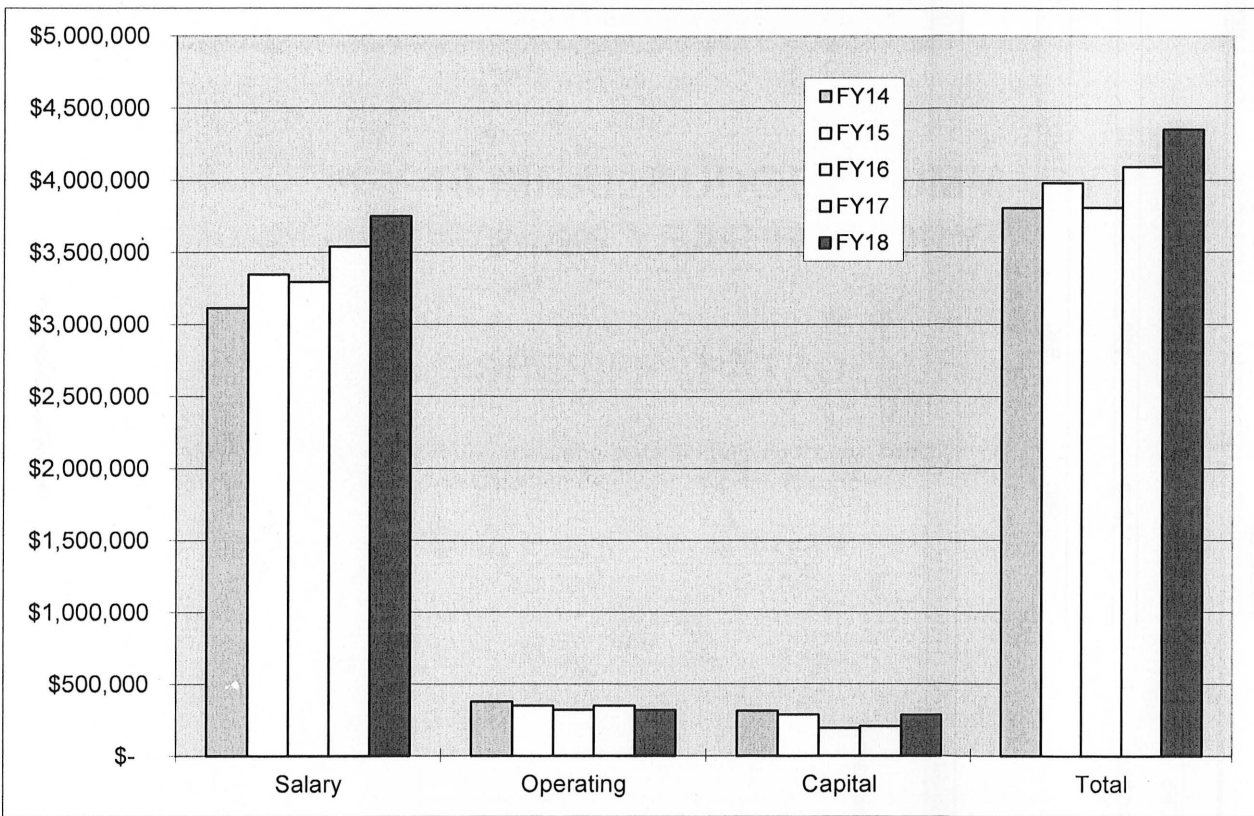
<u>Position Title</u>	<u>7/1/2017 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY18 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.470% PERS</u>	<u>13.115% SRS</u>	<u>TOTAL SALARY & BENEFITS</u>
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,292	163	2,471	9,912	4,995	120	193	0	8,563	91,709
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,840	165	2,492	9,912	5,037	120	194	0	8,635	92,395
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	63,646	159	2,409	9,912	4,869	120	188	0	8,347	89,650
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	66,938	167	2,534	9,912	5,121	120	197	0	8,779	93,768
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,840	165	2,492	9,912	5,037	120	194	0	8,635	92,395
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	69,132	173	2,617	9,912	5,289	120	204	0	9,067	96,513
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	64,743	162	2,451	9,912	4,953	120	191	0	8,491	91,022
Assistant	C	8810	MPEA	1.0	1.0	1.0	1.0	29,390	73	266	9,912	2,248	71	87	2,489	0	44,536
Evidence Coordinator	C	8810	MPEA	1.0	1.0	1.0	1.0	34,530	86	312	9,912	2,642	83	102	2,925	0	50,591
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,362	166	2,512	9,912	5,077	120	196	0	8,703	93,048
Deputy	Captain	7720	None	1.0	1.0	1.0	1.0	80,687	202	3,054	9,912	6,173	120	238	0	10,582	110,967
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,712	167	2,525	9,912	5,103	120	197	0	8,749	93,485
Evidence Tech	C	8810	MPEA	1.0	0.0	0.0	0.0	27,976	70	253	9,912	2,140	67	83	2,370	0	42,870
Past FTE's				0.0	0.0	0.0	0.0										
Commander Pay Extra Duty		7720						4,655	12	176	0	356	0	0	0	611	5,809
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				13.0	12.0	12.0	12.0	771,743	1,929	26,563	128,856	59,038	1,421	2,263	7,784	89,162	1,088,759
Overtime		7720						100,000	250	2,523	0	7,650	0	0	0	13,115	123,538
TOTAL - DETECTIVES								871,743	2,179	29,086	128,856	66,688	1,421	2,263	7,784	102,277	1,212,297
																	1,212,297

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - PATROL

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

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
40.00	40.00	40.00	39.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 3,114,080	\$ 3,345,964	\$ 3,296,254	\$ 3,538,628	\$ 3,750,240
Operating	\$ 377,634	\$ 347,769	\$ 320,566	\$ 348,441	\$ 318,461
Capital	\$ 313,944	\$ 287,027	\$ 192,398	\$ 206,824	\$ 283,268
Total	\$ 3,805,658	\$ 3,980,760	\$ 3,809,219	\$ 4,093,893	\$ 4,351,969

FINAL FY18 BUDGET

Sheriff Fund - Patrol -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/17	Approved	Supplemental
		FY16 BUDGET	FY16 ACTUAL	FY17 ORIG	FY17 AMEND	FY17 ACTUAL	FY18	Approved
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,234,080	2,224,904	2,352,919	2,352,919	2,288,961	2,470,094	
2300.000.132.420150.120	OVERTIME	232,269	197,585	235,000	235,000	200,285	210,000	(25,000)
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	6,173	6,056	6,470	6,470	6,223	6,700	
2300.000.132.420150.142	WORKER'S COMPENSATION	82,945	84,981	76,331	76,331	75,003	98,414	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	355,224	350,126	396,480	396,480	361,822	396,480	
2300.000.132.420150.144	SOCIAL SECURITY	188,885	177,901	197,976	197,976	184,002	205,027	
2300.000.132.420150.146	SHERIFFS RETIREMENT	249,747	243,670	261,768	261,768	254,063	351,494	
2300.000.132.420150.147	LONG TERM DISABILITY	5,510	5,860	6,853	6,853	6,341	7,198	
2300.000.132.420150.153	LIFE INSURANCE	4,588	5,172	4,831	4,831	5,077	4,832	
2300.000.132.420150.156	PUBLIC EMPLOYEE RETIRE	0	0	-	-	-	-	
	PERSONNEL TOTAL	3,359,421	3,296,254	3,538,628	3,538,628	3,381,777	3,750,240	(25,000)
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	1,600	84	500	500	60	500	-
2300.000.132.420150.220	OPERATING SUPPLIES	25,500	10,696	18,000	18,000	14,098	18,000	-
2300.000.132.420150.226	CLOTHING & UNIFORMS	0	0	0	0	0	0	-
2300.000.132.420150.227	FIREARMS SUPPLIES	27,000	23,079	27,000	27,000	24,601	23,000	(4,000)
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	7,000	4,617	5,000	5,000	6,417	9,000	4,000
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	163,000	108,815	145,000	145,000	113,776	125,000	(20,000)
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	2,817	4,500	4,500	1,861	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	7,000	5,386	5,500	5,500	5,379	15,500	10,000
2300.000.132.420150.361	VEHICLE REPAIRS	75,000	77,576	75,000	75,000	61,425	55,000	(20,000)
2300.000.132.420150.362	MAINT & REPAIRS	5,500	428	3,000	3,000	454	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	76,525	77,723	51,781	51,781	53,105	51,781	-
2300.000.132.420150.398	VARIABLE CONTRACT SERVICE	0	0	0	0	0	0	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,300	1,153	1,000	1,000	814	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	3,946	5,000	5,000	3,818	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	540	551	560	560	573	560	-
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	2,500	254	1,000	1,000	782	1,000	-
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	100	105	100	100	105	120	20
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	1,224	37	500	500	0	500	-
2300.000.132.420195.370	SHERIFF RESERVE - TRAVEL						0	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	3,300	5,000	5,000	3,840	5,000	-
2300.000.132.420195.940	SHERIFF RESERVE - CAPITAL						0	-
	OPERATING TOTAL	408,289	320,566	348,441	348,441	291,107	318,461	(29,980)
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	241,654	192,398	206,824	206,824	197,675	283,268	76,444
	CAPITAL TOTAL	241,654	192,398	206,824	206,824	197,675	283,268	
	TOTAL	4,009,364	3,809,219	4,093,893	4,093,893	3,870,559	4,351,969	21,464

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.132.420150.120	Agreed upon after discussion	(25,000)
2300.000.132.420150.229	Re-allocate \$4000 from 2300.000.132.420150.227	4,000
2300.000.132.420150.231	Per dept request	(20,000)
2300.000.132.420150.361	Per dept request	(20,000)
Capital		
2300.000.132.420150.940	Noptic Camera (1) @ \$4100 (Replacement)	4,100
2300.000.132.420150.940	Tasers (4) @ \$1200 (Replacement)	4,800
2300.000.132.420150.940	Light Bars (3) @ \$1200 (Replacement)	3,600
2300.000.132.420150.940	Radar Units (2) @ \$1200 (Replacement)	2,400
2300.000.132.420150.940	Patrol Vehicles (7) @ \$35,724 (Replacement)	250,068
2300.000.132.420150.940	Mobile Digital Camera (2) @ \$6600 (Replacement)	13,200
2300.000.132.420150.940	Mobile Data Terminal w/Dock @ \$5100 (Replacement)	5,100
		283,268

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
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FINAL FY18 BUDGET

DEPT. 132

PATROL

Position Title	7/1/2017 Grade	CLASS WORK COMP	Union Status	FY18	FY17	FY16	FY15	FY18	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.470%	13.115%	TOTAL
				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,194	135	2,051	9,912	4,146	120	160	0	7,108	77,826
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,241	138	2,091	9,912	4,226	120	163	0	7,245	79,136
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	75,250	188	2,848	9,912	5,757	120	222	0	9,869	104,166
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,438	154	2,325	9,912	4,700	120	181	0	8,058	86,888
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	65,521	164	2,480	9,912	5,012	120	193	0	8,593	91,995
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,765	139	2,111	9,912	4,266	120	165	0	7,314	79,791
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	67,006	168	2,536	9,912	5,126	120	198	0	8,788	93,853
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,985	162	2,460	9,912	4,971	120	192	0	8,523	91,325
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	64,798	162	2,453	9,912	4,957	120	191	0	8,498	91,091
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	63,511	159	2,404	9,912	4,859	120	187	0	8,329	89,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,305	151	2,283	9,912	4,613	120	178	0	7,909	85,471
Deputy	Capt.	7720	None	1.0	1.0	1.0	1.0	84,559	211	3,201	9,912	6,469	120	249	0	11,090	115,811
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,365	143	2,171	9,912	4,388	120	169	0	7,523	81,793
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	65,887	165	2,494	9,912	5,040	120	194	0	8,641	92,453
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	74,016	185	2,802	9,912	5,662	120	218	0	9,707	102,622
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,901	145	2,192	9,912	4,429	120	171	0	7,594	82,463
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,985	162	2,460	9,912	4,971	120	192	0	8,523	91,325
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,288	148	2,244	9,912	4,536	120	175	0	7,776	84,198
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,718	137	2,071	9,912	4,186	120	161	0	7,176	78,481
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	75,250	188	2,848	9,912	5,757	120	222	0	9,869	104,166
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	65,292	163	2,471	9,912	4,995	120	193	0	8,563	91,709
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	67,922	170	2,571	9,912	5,196	120	200	0	8,908	94,999
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,466	149	2,251	9,912	4,549	120	175	0	7,799	84,421
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	64,651	162	2,447	9,912	4,946	120	191	0	8,479	90,907
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	0.0	65,221	163	2,469	9,912	4,989	120	192	0	8,554	91,620
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,985	162	2,460	9,912	4,971	120	192	0	8,523	91,325
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,946	132	2,004	9,912	4,050	120	156	0	6,944	76,265
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,154	145	2,201	9,912	4,449	120	172	0	7,627	82,780
PAST FTES				0.0	0.0	0.0	0.0										
Commander Pay Extra Duty		7720						13,490	34	511	0	1,032	32	40	0	1,769	16,908
Contingency																	0
SUBTOTAL				40.0	40.0	40.0	39.0	2,440,094	6,100	92,358	396,480	186,667	4,832	7,198	0	320,018	3,453,748
Overtime		7720						210,000	525	5,299	0	16,065	0	0	0	27,542	259,431
Shift Differential		7720						30,000	75	757	0	2,295	0	0	0	3,935	37,062
TOTAL - PATROL								2,680,094	6,700	98,414	396,480	205,027	4,832	7,198	0	351,494	3,750,240

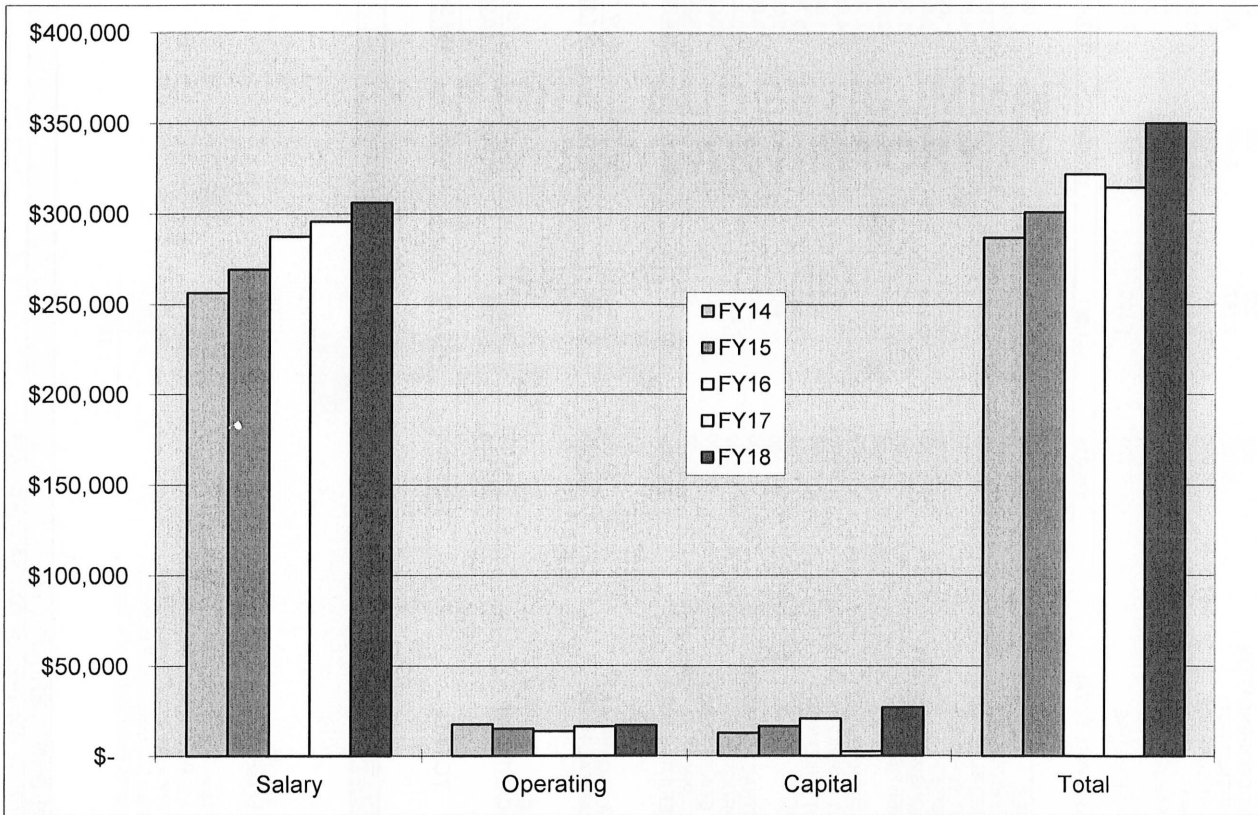
FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY18 FTEs FY17 FTEs FY16 FTEs FY15 FTEs
5.00 5.00 5.00 5.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 256,331	\$ 269,302	\$ 287,471	\$ 295,726	\$ 306,188
Operating	\$ 17,564	\$ 15,038	\$ 13,637	\$ 16,316	\$ 17,100
Capital	\$ 12,868	\$ 16,450	\$ 20,768	\$ 2,500	\$ 26,900
Total	\$ 286,763	\$ 300,790	\$ 321,875	\$ 314,542	\$ 350,188

FINAL FY18 BUDGET

Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL							
2300.000.133.420160.111	198,306	200,350	205,581	205,581	206,881	213,110	
2300.000.133.420160.120	1,000	1,427	1,500	1,500	883	1,500	-
2300.000.133.420160.141	498	508	518	518	524	537	
2300.000.133.420160.142	5,039	6,392	4,293	4,293	5,691	5,746	
2300.000.133.420160.143	46,740	46,630	49,560	49,560	49,208	49,560	
2300.000.133.420160.144	15,247	14,493	15,842	15,842	14,941	16,418	
2300.000.133.420160.147	496	510	606	606	569	629	
2300.000.133.420160.153	476	517	493	493	540	511	
2300.000.133.420160.156	16,283	16,643	17,333	17,333	17,354	18,177	
PERSONNEL TOTAL	284,085	287,471	295,726	295,726	296,591	306,188	-
OPERATING							
2300.000.133.420160.210	-	376	-	-	-	-	
2300.000.133.420160.220	3,500	707	2,000	2,000	452	2,000	-
2300.000.133.420160.231	10,500	6,938	8,000	8,000	6,375	8,000	-
2300.000.133.420160.345	2,700	2,475	2,600	2,816	2,813	3,600	1,000
2300.000.133.420160.361	3,500	3,141	3,500	3,500	3,531	3,500	
2300.000.133.420160.370	0	0	-	0	0	0	
OPERATING TOTAL	20,200	13,637	16,100	16,316	13,171	17,100	1,000
CAPITAL							
2300.000.133.420160.940	22,000	20,768	2,500	2,500	2,043	26,900	24,400
CAPITAL TOTAL	22,000	20,768	2,500	2,500	2,043	26,900	24,400
TOTAL	326,285	321,875	314,326	314,542	311,805	350,188	25,400

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.134.420170.940	Mobile Data Computers 3 @ \$2300	6,900
2300.000.134.420170.940	Vehicle (Replacement)	20,000
		26,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY18 BUDGET

DEPT. 133

CIVIL

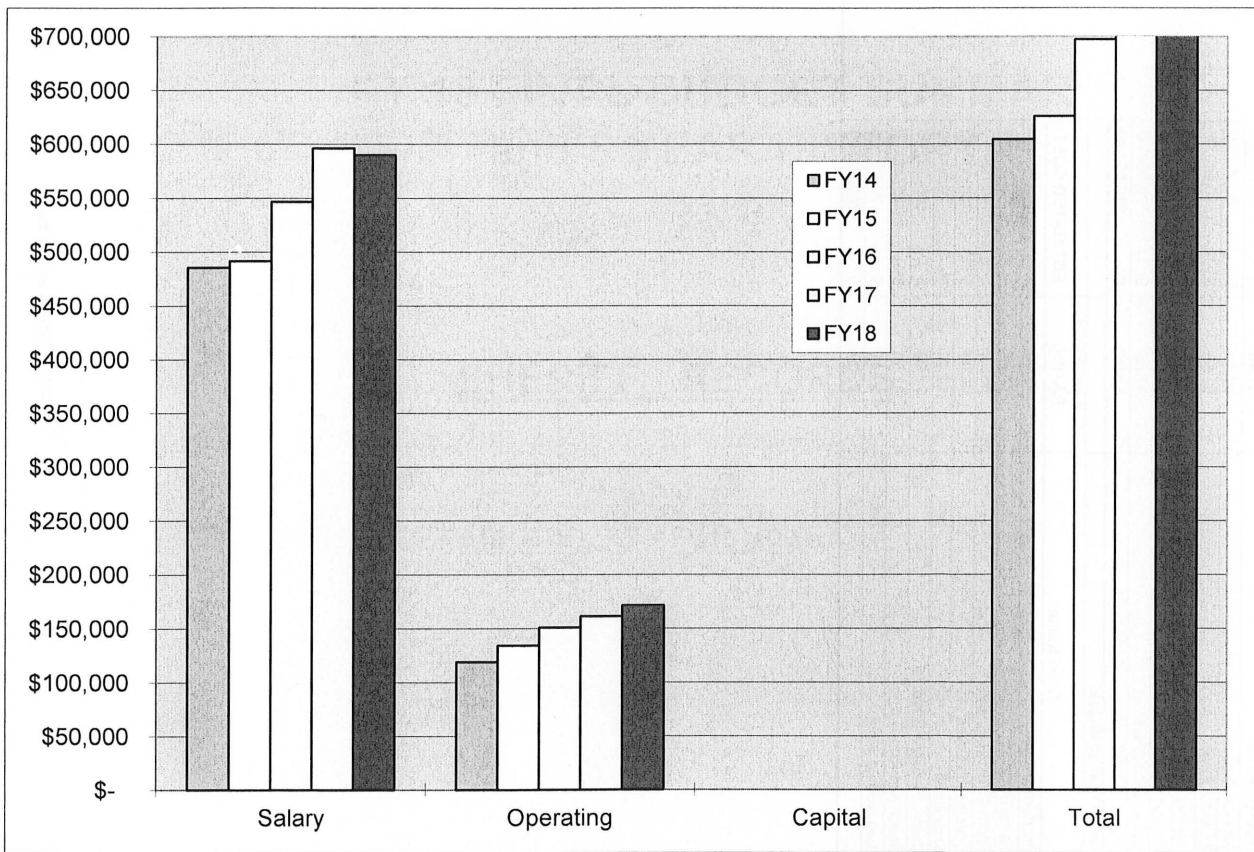
Position Title	7/1/2017 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	13.115% SRS	TOTAL
																	SALARY & BENEFITS
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	39,144	98	1,482	9,912	2,995	94	115	3,315	0	57,155
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	45,382	113	1,718	9,912	3,472	109	134	3,844	0	64,684
Civil Process Officer	D	7720	MPEA	1.0	1.0	1.0	1.0	46,742	117	1,769	9,912	3,576	112	138	3,959	0	66,325
Civil Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	36,182	90	327	9,912	2,768	87	107	3,065	0	52,538
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	45,660	114	413	9,912	3,493	110	135	3,867	0	63,704
Past FTEs				0.0	0.0	0.0	0.0										
Contingency		7720							0	0	0	0	0	0	0	0	0
SUBTOTALS				5.0	5.0	5.0	5.0	213,110	533	5,708	49,560	16,303	511	629	18,050	0	304,405
=====				=====	=====	=====	=====										
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0
Overtime		7720						1,500	4	38	0	115	0	0	127	0	1,783
TOTAL - CIVIL								214,610	537	5,746	49,560	16,418	511	629	18,177	0	306,188
=====				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - RECORDS

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

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
11.00	11.00	11.50	11.50



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 485,597	\$ 491,632	\$ 546,595	\$ 596,321	\$ 589,962
Operating	\$ 119,103	\$ 134,250	\$ 150,734	\$ 161,102	\$ 171,266
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 604,700	\$ 625,882	\$ 697,329	\$ 757,423	\$ 761,228

FINAL FY18 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	330,823	356,175	381,300	381,300	377,097	381,420	
2300.000.134.420170.112	SALARIES/TEMP	0	0	3,360	3,360	0		
2300.000.134.420170.120	OVERTIME	30,000	25,247	27,000	27,000	17,759	27,000	
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	902	954	1,029	1,029	987	1,021	
2300.000.134.420170.142	WORKER'S COMPENSATION	3,382	3,379	1,937	1,937	1,753	3,611	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	98,154	98,768	113,988	113,988	106,593	109,032	
2300.000.134.420170.144	SOCIAL SECURITY	27,603	28,678	31,492	31,492	29,660	31,244	
2300.000.134.420170.147	LONG TERM DISABILITY	827	910	1,125	1,125	1,038	1,125	
2300.000.134.420170.153	LIFE INSURANCE	794	926	915	915	981	915	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	29,479	31,559	34,175	34,175	33,054	34,593	
	PERSONNEL TOTAL	521,964	546,595	596,321	596,321	568,922	589,962	-
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	750	0	500	500	0	500	-
2300.000.134.420170.325	MICROFILMING	0	0	1,700	1,700	-	0	(1,700)
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	2,500	2,105	2,200	2,427	2,402	5,500	3,300
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	131,315	131,315	135,000	135,000	134,521	142,184	7,184
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	20,370	17,314	21,475	21,475	21,472	23,082	1,607
	OPERATING TOTAL	154,935	150,734	160,875	161,102	158,395	171,266	10,391
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	676,899	697,329	757,196	757,423	727,317	761,228	10,391

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.134.420170.325	Lack of need	(1,700)
2300.000.134.420170.397	Increased Contract Cost	7,184
2300.000.134.420170.398	Increased Contract Cost	1,607
		7,091

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY18 BUDGET

DEPT. 134

RECORDS

Position Title	7/1/2017 Grade	CLASS		FY17 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	13.115% SRS	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status														
Admin. Coord.	E	8810	MPEA	1.0	1.0	1.0	1.0	37,003	93	335	9,912	2,831	89	109	3,134	0	53,505
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,976	70	253	9,912	2,140	67	83	2,370	0	42,870
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	73	264	9,912	2,236	70	86	2,475	0	44,341
Warrants Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	35,109	88	317	9,912	2,686	84	104	2,974	0	51,274
Senior Secretary	D	8810	MPEA	1.0	1.0	1.0	1.0	34,201	86	309	9,912	2,616	82	101	2,897	0	50,204
Sheriff Clerk	C	8810	MPEA	0.5	1.0	1.0	1.0	13,988	35	126	4,956	1,070	34	41	1,185	0	21,435
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	39,524	99	357	9,912	3,024	95	117	3,348	0	56,475
Admin. Coord.	E	8810	MPEA	0.5	0.5	0.5	0.5	27,404	69	248	4,956	2,096	66	81	2,321	0	37,240
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,390	73	266	9,912	2,248	71	87	2,489	0	44,536
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	73	264	9,912	2,236	70	86	2,475	0	44,341
Law Enforcement Records	F	8810	None	1.0	1.0	1.0	1.0	48,987	122	443	9,912	3,748	118	145	4,149	0	67,623
Sheriff Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,390	73	266	9,912	2,248	71	87	2,489	0	44,536
Past FTEs				0.0	0.0	0.0	0.0										
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				11.0	11.5	11.5	11.5	381,420	954	3,448	109,032	29,179	915	1,125	32,306	0	558,379
Overtime		8810						27,000	68	163	0	2,066	0	0	2,287	0	31,583
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								408,420	1,021	3,611	109,032	31,244	915	1,125	34,593	0	589,962

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

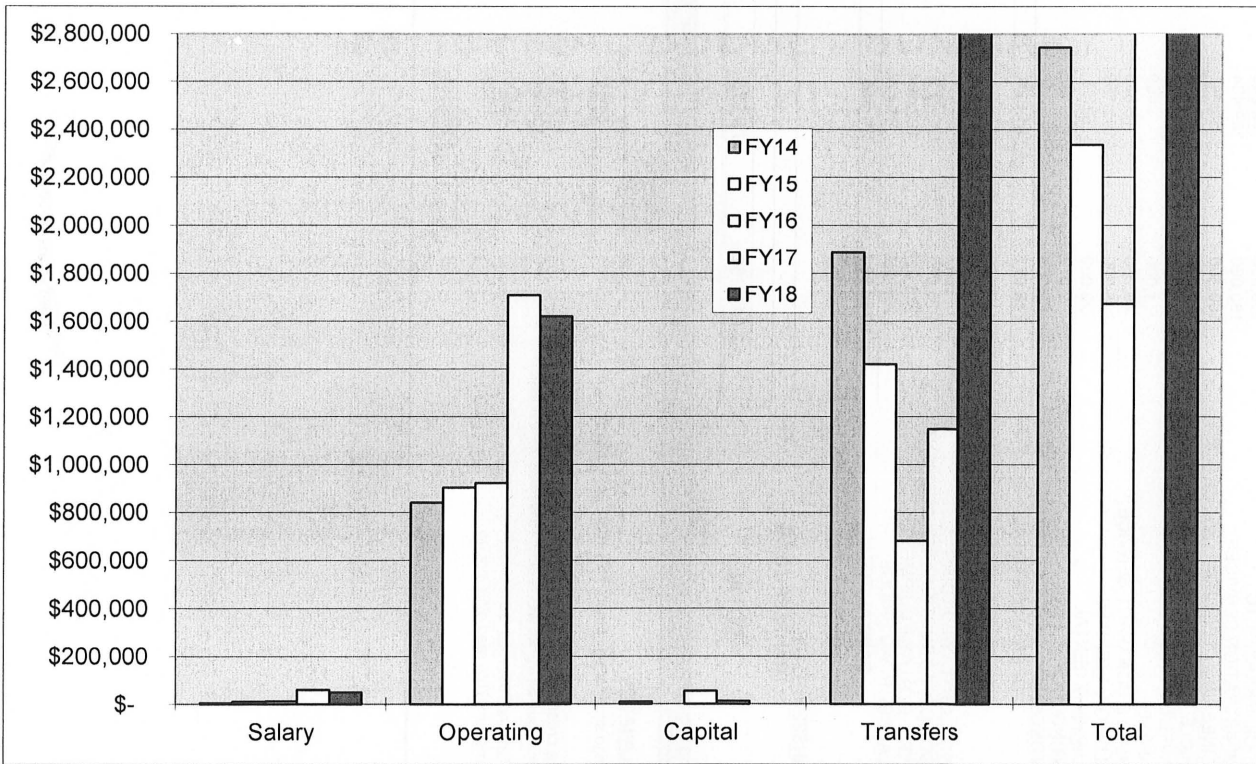
FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 4,578	\$ 11,546	\$ 12,545	\$ 60,000	\$ 50,000
Operating	\$ 841,237	\$ 903,246	\$ 922,681	\$ 1,707,981	\$ 1,620,810
Capital	\$ 10,171	\$ -	\$ 55,195	\$ 12,000	\$ -
Transfers	\$ 1,887,132	\$ 1,420,161	\$ 681,706	\$ 1,147,827	\$ 2,897,827
Total	\$ 2,743,118	\$ 2,334,953	\$ 1,672,127	\$ 2,927,808	\$ 4,568,637

FINAL FY18 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/17	Approved	Supplemental
		FY16 BUDGET	FY16 ACTUAL	FY17 ORIG	FY17 AMEND	FY17 ACTUAL	FY18	Approved
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL	0	12,545	0	0	5,036		
2300.000.135.420180.150	SALARY/CONTINGENCY	75,000	0	60,000	60,000	0	50,000	(10,000)
	PERSONNEL TOTAL	75,000	12,545	60,000	60,000	5,036	50,000	(10,000)
OPERATING								
2300.000.135.420180.220	OPERATING SUPPLIES- PC LICENSES	2,260	-	0	0	-	0	-
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	2,352	3,000	3,000	3,215	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	15,352	17,000	17,000	15,762	17,000	-
2300.000.135.420180.341	ELECTRICITY	23,000	26,262	23,000	39,000	38,366	39,000	16,000
2300.000.135.420180.342	WATER	2,800	4,736	2,800	2,800	8,319	2,800	-
2300.000.135.420180.344	NATURAL GAS	5,000	5,315	5,000	5,000	11,870	5,000	-
2300.000.135.420180.345	PHONE & TECHNOLOGY	2,800	2,249	2,800	4,216	4,109	4,200	1,400
2300.000.135.420180.362	MAINT & REPAIRS	10,000	8,384	10,000	10,000	415	10,000	-
2300.000.135.420180.367	JANITORIAL SERVICES	20,436	23,100	23,100	23,100	23,100	32,000	8,900
2300.000.135.420180.368	COMPUTER MAINT - CISCO SWITCH/L	30,000	30,000	85,000	89,880	62,207	54,600	(30,400)
2300.000.135.420180.380	TRAINING	15,000	838	10,000	10,000	8,838	5,000	(5,000)
2300.000.135.420180.397	FIXED CONTRACT - ELEVATOR MAINT	2,525	1,564	1,642	1,642	1,618	0	(1,642)
2300.000.135.420180.398	CONTRACT SERVICE-EOC	559,577	559,577	526,983	526,983	526,982	627,110	100,127
2300.000.135.420180.399	CONTRACT SERVICE- CITY PARKING	9,360	9,360	1,560	9,360	9,360	0	(1,560)
2300.000.135.420180.510	MISC INSURANCE	219,009	219,009	230,000	230,000	230,000	230,000	-
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,600	3,451	3,600	3,600	3,710	3,600	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	1,500	11,131	150,000	147,600	26,225	125,000	(25,000)
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	376,400	0	584,800	584,800	0	462,500	(122,300)
	OPERATING TOTAL	1,303,267	922,681	1,680,285	1,707,981	974,096	1,620,810	(59,475)
CAPITAL								
2300.000.135.420180.920	CAPITAL: BUILDING	22,000	22,000	0	0	0	-	-
2300.000.135.420180.940	CAPITAL: EQUIPMENT	43,436	33,195	0	0	0	-	-
2300.000.135.521000.920	CAPITAL: BUILDING			12,000	12,000	0	-	-
	CAPITAL TOTAL	65,436	55,195	12,000	12,000	-	-	-
TRANSFERS								
2300.000.135.521000.826	TRANSFER TO GIS	33,151	33,151	34,160	34,160	34,160	34,160	-
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	148,555	148,555	131,667	131,667	131,667	131,667	0
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	0	0	32,000	32,000	19,434	32,000	-
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	500,000	500,000	950,000	950,000	950,000	2,700,000	1,750,000
	TRANSFERS TOTAL	681,706	681,706	1,147,827	1,147,827	1,135,261	2,897,827	1,750,000
	TOTAL	2,125,409	1,672,127	2,900,112	2,927,808	2,114,393	4,568,637	1,680,525

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2300.000.135.420180.150	Agreed upon after discussion	(10,000)
2300.000.135.420180.341	Rate increase + larger facility	16,000
2300.000.135.420180.367	Larger bldg + \$5k for initial cleaning	8,900
2300.000.135.420180.368	Reduce due to FY17 set up New World	(30,400)
2300.000.135.420180.380	Lack of use/need	(5,000)
2300.000.135.420180.397	Transfer to Gen Fund-Misc with move	(1,642)
2300.000.135.420180.398	Increased Service Costs	100,127
2300.000.135.420180.399	Transfer to Gen Fund-Misc with move	(1,560)
2300.000.135.420180.850	Reduce \$25k due to lack of need	(25,000)
2300.000.135.420180.851	Reduced protest rate	(122,300)
2300.000.135.521000.829	Reserve commitment to jail construction	1,750,000
		<u>1,679,125</u>

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

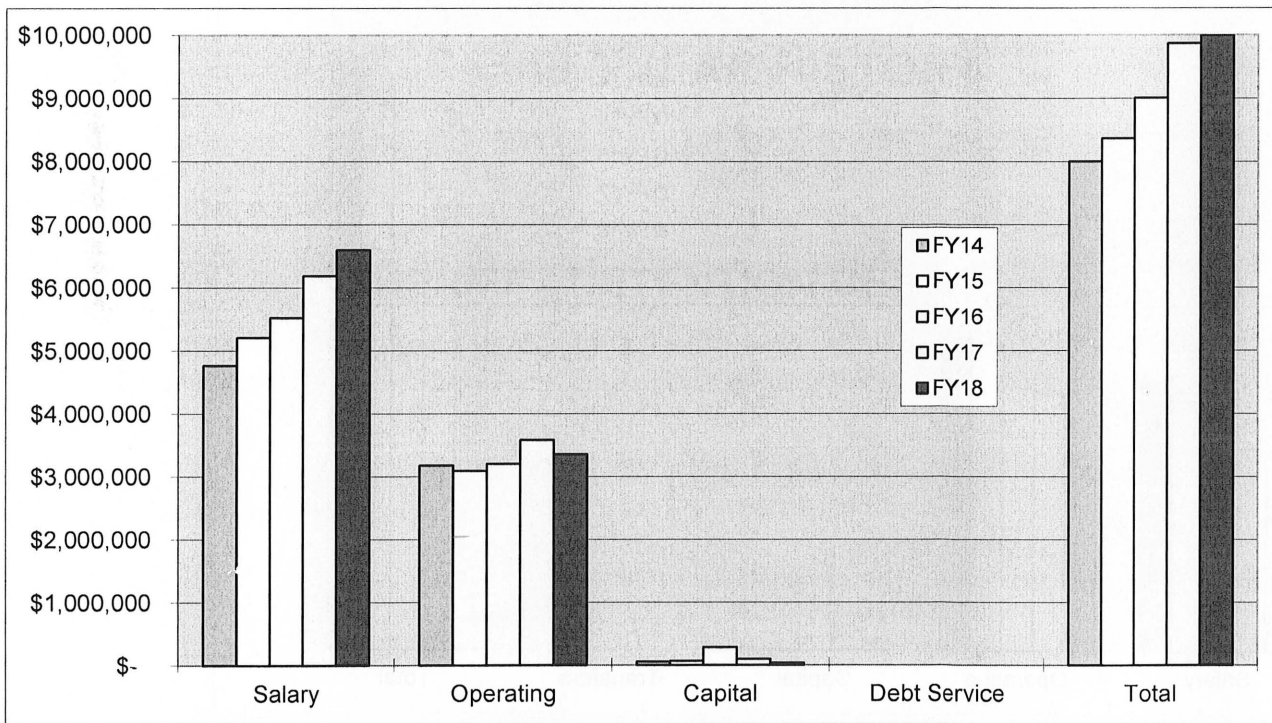
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
2300.000.135.420180.150	Decreased over lack of need (10,000)

FY 18 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>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
92.00	89.00	87.00	83.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 4,767,418	\$ 5,207,648	\$ 5,522,187	\$ 6,187,090	\$ 6,600,552
Operating	\$ 3,180,278	\$ 3,094,053	\$ 3,203,803	\$ 3,584,752	\$ 3,353,743
Capital	\$ 55,998	\$ 68,524	\$ 284,310	\$ 97,162	\$ 35,170
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,003,694	\$ 8,370,225	\$ 9,010,300	\$ 9,869,004	\$ 9,989,465

FINAL FY18 BUDGET

Sheriff Fund - Detention -Expend Budget

Account	AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL							
2300.000.136.420200.111	3,504,360	3,354,400	3,825,937	3,810,337	3,645,128	4,026,343.17	180,523
2300.000.136.420200.112	0	12,087	-	15,600	7,151	-	-
2300.000.136.420200.116	30,000	26,000	30,000	30,000	29,200	30,000	-
2300.000.136.420200.118	3,500	4,300	3,500	3,500	4,675	4,670	1,170
2300.000.136.420200.120	631,600	564,643	525,000	525,000	505,663	525,000	-
2300.000.136.420200.141	9,849	9,906	10,886	10,886	10,482	11,390	-
2300.000.136.420200.142	118,829	130,715	113,466	113,466	118,210	149,135	-
2300.000.136.420200.143	753,232	724,507	892,080	892,080	808,224	911,904	-
2300.000.136.420200.144	303,664	295,503	335,409	335,409	312,267	350,830	-
2300.000.136.420200.146	315,409	313,519	355,523	355,523	340,318	491,945	-
2300.000.136.420200.147	8,750	8,769	11,274	11,274	10,096	11,864	-
2300.000.136.420200.153	8,152	8,822	8,907	8,907	9,398	9,370	-
2300.000.136.420200.156	72,479	69,016	75,108	75,108	69,855	78,101	-
PERSONNEL TOTAL	5,759,824	5,522,187	6,187,090	6,187,090	5,870,667	6,600,552	181,693
OPERATING							
2300.000.136.420200.210	23,000	18,470	23,000	23,000	20,852	23,000	-
2300.000.136.420200.220	133,700	167,953	160,000	160,000	176,527	189,000	29,000
2300.000.136.420200.223	656,000	704,179	673,515	673,515	691,190	673,515	-
2300.000.136.420200.224	45,000	21,687	45,000	45,000	23,394	30,000	(15,000)
2300.000.136.420200.226	37,000	31,134	40,000	40,000	27,357	40,000	-
2300.000.136.420200.229	20,000	19,661	20,000	20,000	16,675	30,000	10,000
2300.000.136.420200.231	10,000	6,615	8,500	8,500	7,710	8,500	-
2300.000.136.420200.304	240,000	157,686	210,000	210,000	69,941	157,500	(52,500)
2300.000.136.420200.310	6,000	2,572	6,000	6,000	8,022	6,000	-
2300.000.136.420200.325	25,000	17,147	0	0	0	0	-
2300.000.136.420200.337	3,000	1,678	3,000	3,000	0	3,000	-
2300.000.136.420200.345	45,000	46,422	46,500	46,500	45,221	73,000	26,500
2300.000.136.420200.351	50,000	4,868	25,000	125,000	62,288	25,000	-
2300.000.136.420200.356	162,000	197,762	130,000	130,000	223,758	130,000	-
2300.000.136.420200.357	36,000	5,850	40,000	40,000	0	40,000	-
2300.000.136.420200.361	6,000	1,875	6,000	6,000	4,959	6,000	-
2300.000.136.420200.362	11,500	3,052	11,500	11,500	2,448	11,500	-
2300.000.136.420200.363	6,000	5,514	9,000	9,000	3,208	9,000	-
2300.000.136.420200.368	40,000	22,382	24,744	30,744	31,000	23,500	(1,244)
2300.000.136.420200.370	4,000	7,149	16,000	16,000	4,858	16,000	-
2300.000.136.420200.380	20,000	12,511	20,000	20,000	11,151	20,000	-
2300.000.136.420200.397	40,000	43,111	-	-	0	0	-
2300.000.136.420200.398	39,000	37,933	40,041	40,041	59,673	142,560	102,519
2300.000.136.420200.399	1,470,000	1,470,000	1,712,000	1,712,000	1,467,624	1,488,828	(223,172)
2300.000.136.420200.510	189,000	189,000	200,340	200,340	200,340	200,340	-
2300.000.136.420200.540	7,500	7,592	7,500	8,612	8,612	7,500	-
OPERATING TOTAL	3,324,700	3,203,803	3,477,640	3,584,752	3,166,808	3,353,743	(123,897)
CAPITAL							
2300.000.136.420200.920	265,000	260,016	0	0	0	0	-
2300.000.136.420200.940	26,535	24,294	75,000	97,162	77,639	35,170	(39,830)
CAPITAL TOTAL	291,535	284,310	75,000	97,162	77,639	35,170	(39,830)
TOTAL	9,376,059	9,010,300	9,739,730	9,869,004	9,115,114	9,989,465	17,966
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested					
2300.000.136.420200.118	Increased Transports	1,170					
2300.000.136.420200.220	Increased Population (Surplus Usage)	24,000					
2300.000.136.420200.220	Laundry Cart	1,200					

FINAL FY18 BUDGET
Sheriff Fund - Detention -Expend Budget Pg 2 of 2

2300.000.136.420200.220	Transport Vehicle Cage	657								
2300.000.136.420200.220	Mobile Radio (Transport Veh)	800								
2300.000.136.420200.220	(1) Taser ®	1,200								
2300.000.136.420200.220	Radio Bank Charger	500								
								28,357		
2300.000.136.420200.224	Per Dept Request							(15,000)		
2300.000.136.420200.229	Per Dept Request							10,000		
2300.000.136.420200.304	Per Dept Request							(52,500)		
2300.000.136.420200.368	Per Dept Request							(1,244)		
2300.000.136.420200.398	Per Dept Request							102,519		
2300.000.136.420200.399	Per Dept Request							(223,172)		
								(149,870)		
CAPITAL										
2300.000.136.420200.940	Transport Vehicle (N)							20,000		
2300.000.136.420200.940	Copier (Admin) ®							5,510		
2300.000.136.420200.940	Portable Radios 12 @ \$805							9,660		
								35,170		
REQUESTS FOR CHANGES IN PERSONNEL FROM FY17										
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE									
3 detention officers	For expansion - total wages and benefits								180,523	
								180,523		

FINAL FY18 BUDGET

DEPT. 136

DETENTION

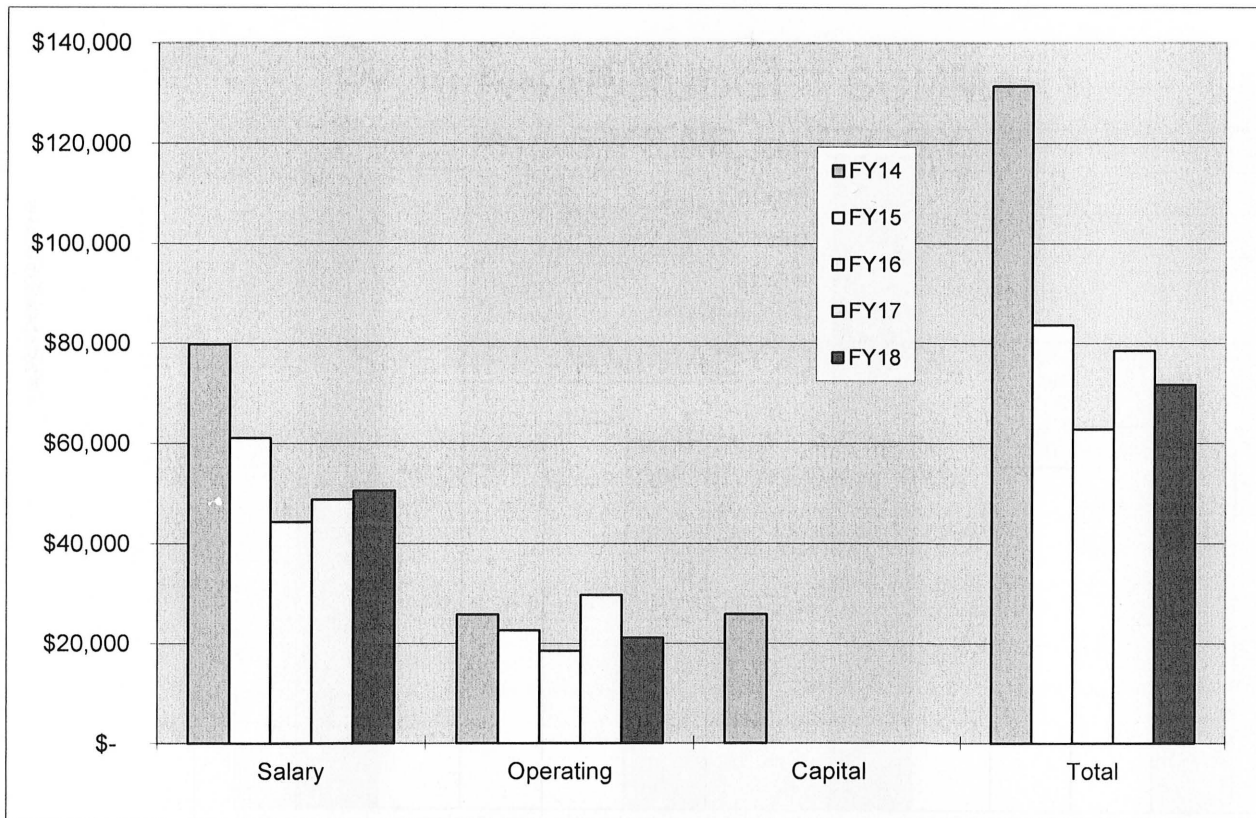
Position Title	7/1/2017 Grade	CLASS		FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	13.115% SRS	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status														
Detention Commander	Captain	7720	None	1.0	1.0	1.0	1.0	78,750	197	2,981	9,912	6,024	120	232	0	10,328	108,544
Asst. Detention Command	I	7720	None	2.0	2.0	2.0	1.0	138,922	347	5,258	19,824	10,628	120	410	0	18,220	193,728
Account Clerk	C	8810	Team-Jail	1.0	1.0	1.0	1.0	32,840	82	297	9,912	2,512	79	97	2,782	0	48,600
Admin. Coordinator	E	8810	MPEA	0.5	0.5	0.5	0.5	39,524	99	357	4,956	3,024	95	117	3,348	0	51,519
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	18,818	47	170	4,956	1,440	45	56	1,594	0	27,125
Sgt - Detention Officers	Sgt	7720	None	8.0	8.0	7.0	7.0	416,843	1,042	15,778	79,296	31,888	1,000	1,230	0	54,669	601,746
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	224,176	560	2,027	59,472	17,149	538	661	18,988	0	323,572
Booking Clerk		8810	Team-Jail	7.0	7.0	7.0	7.0	263,844	660	2,385	69,384	20,184	633	778	22,348	0	380,216
Detention Officers		7720	Team-Jail	63.0	63.0	62.0	59.0	2,675,471	6,689	101,267	624,456	204,674	6,421	7,893	20,000	330,888	3,977,758
Detention Officers		7720	Team-Jail	3.0	0.0	0.0	0.0	120,307	301	4,554	29,736	9,203	289	355	0	15,778	180,523
Commander Pay Extra Duty		7720						4,543	11	172	0	348	0	0	0	596	5,670
Past Positions				0.0	0.0	0.0	0.0										
Longevity		7720						12,305	31	466	0	941	30	36	1,042	0	14,851
SUBTOTALS				92.00	89.00	87.00	83.00	4,026,343	10,066	135,710	911,904	308,015	9,370	11,864	70,101	430,479	5,913,852
Overtime		7720						525,000	1,313	13,248	0	40,163	0	0	8,000	60,854	648,576
Clothing Allowance		7720						30,000	0	0	0	2,295	0	0	0	0	32,295
Travel Stipend		7720						4,670	12	177	0	357	0	0	0	612	5,828
TOTAL - DETENTION								4,586,013	11,390	149,135	911,904	350,830	9,370	11,864	78,101	491,945	6,600,552

FY 18 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.

FY18 FTEs **FY17 FTEs** **FY16 FTEs** **FY15 FTEs**
 1.00 1.00 1.00 2.00



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 79,789	\$ 61,057	\$ 44,303	\$ 48,818	\$ 50,563
Operating	\$ 25,781	\$ 22,588	\$ 18,495	\$ 29,700	\$ 21,100
Capital	\$ 25,855	\$ -	\$ -	\$ -	\$ -
Total	\$ 131,425	\$ 83,645	\$ 62,798	\$ 78,518	\$ 71,663

FINAL FY18 BUDGET
Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	29,848	28,521	31,096	31,096	31,297	32,344	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	0	0	-	-	300		
2300.000.137.440600.120	OVERTIME	500	0	500	500	45	500	
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	76	71	79	79	79	82	
2300.000.137.440600.142	WORKER'S COMPENSATION	2,101	1,984	2,002	2,002	1,987	2,257	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	9,348	9,007	9,912	9,912	9,842	9,912	
2300.000.137.440600.144	SOCIAL SECURITY	2,322	2,205	2,417	2,417	2,429	2,513	
2300.000.137.440600.147	LONG TERM DISABILITY	75	77	92	92	90	95	
2300.000.137.440600.153	LIFE INSURANCE	72	78	75	75	86	78	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	2,479	2,360	2,645	2,645	2,625	2,782	
	PERSONNEL TOTAL	46,821	44,303	48,818	48,818	48,780	50,563	
OPERATING								
2300.000.137.440600.210	OFFICE SUPPLIES	100	59	100	100	0	0	
2300.000.137.440600.220	OPERATING SUPPLIES	500	605	500	500	365	500	
2300.000.137.440600.222	CHEM, LAB, & MED SUPPLIES	700	1,599	700	700	1,879	700	
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	12,000	3,786	6,000	6,000	4,483	6,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	1,000	905	1,000	1,000	895	1,500	
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	3,311	3,000	3,000	871	3,000	
2300.000.137.440600.380	TRAINING	800	0	400	400	0	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDIN	23,000	8,229	18,000	18,000	5,068	9,000	(9,000)
	OPERATING TOTAL	41,100	18,495	29,700	29,700	13,561	21,100	(9,000)
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	0	0	0	0	0	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	87,921	62,798	78,518	78,518	62,341	71,663	(9,000)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>						<u>AMOUNT</u> Approved	
2300.000.137.440600.398	Decreased over lack of need						(9,000)	
							(9,000)	
REQUESTS FOR CHANGES IN PERSONNEL FROM FY17								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY18 BUDGET

DEPT. 137

ANIMAL CONTROL

<u>Position Title</u>	<u>7/1/2017 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY18</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>8.470%</u>	<u>13.115%</u>	<u>TOTAL</u>
				<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>SRS</u>	<u>SALARY & BENEFITS</u>
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	32,344	81	2,234	9,912	2,474	78	95	2,740	0	49,958
Animal Control Off.	D	9420	MPEA	0.0	0.0	0.0	1.0	0	0	0	0	0	0	0	0	0	0
Contingency		9420						0	0	0	0	0	0	0	0	0	0
SUBTOTAL				1.0	1.0	1.0	2.0	32,344	81	2,234	9,912	2,474	78	95	2,740	0	49,958
Overtime								500	1	23	0	38	0	0	42	0	605
TOTAL - ANIMAL CONTROL								32,844	82	2,257	9,912	2,513	78	95	2,782	0	50,563

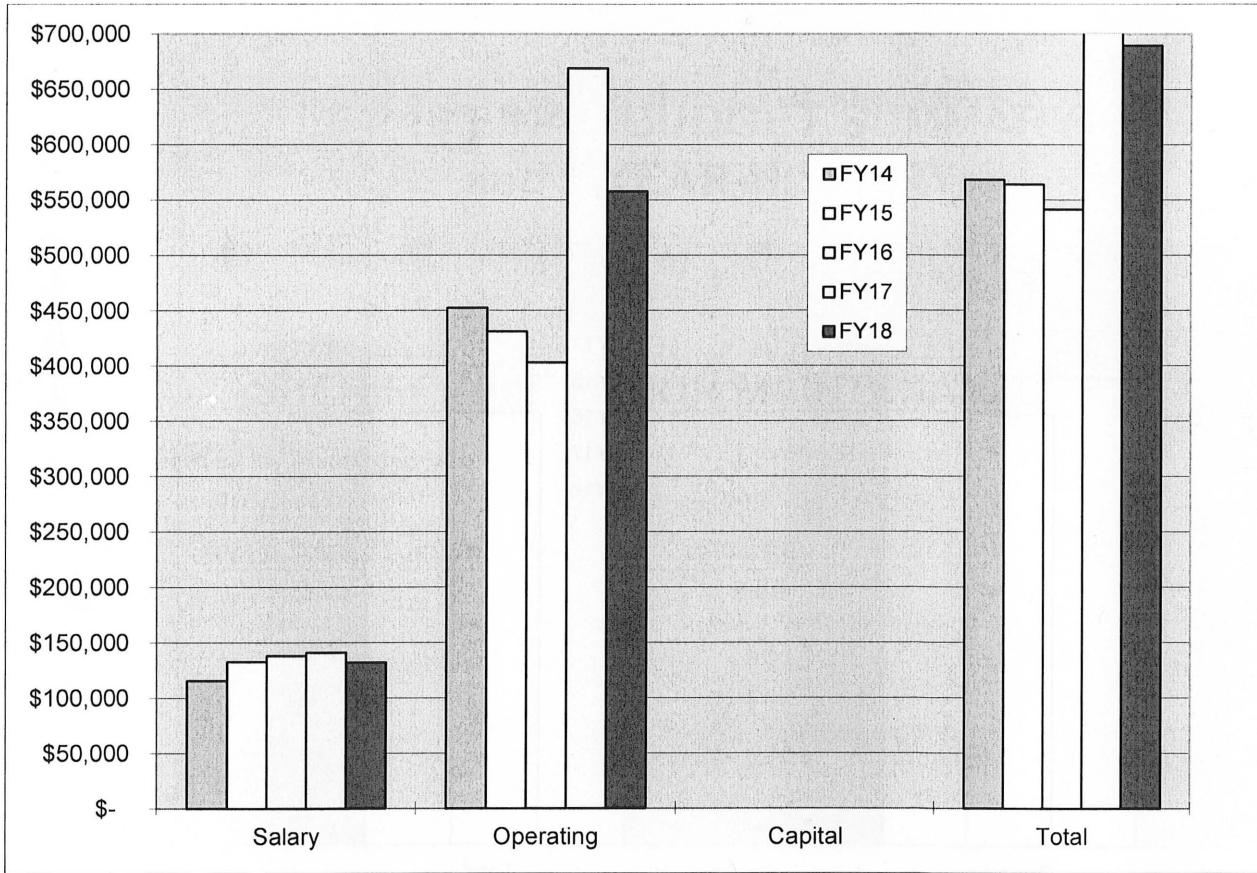
in FY16 with 1.0 FTE in Animal Control

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 115,685	\$ 132,699	\$ 138,203	\$ 141,068	\$ 132,041
Operating	\$ 452,324	\$ 431,097	\$ 403,042	\$ 669,000	\$ 557,600
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 568,009	\$ 563,796	\$ 541,245	\$ 810,068	\$ 689,641

FINAL FY18 BUDGET
Sheriff Fund - Jail Maintenance - Expend Budget

Account	AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL							
2300.000.146.411200.111	SALARIES/PERM	95,990	97,133	99,149	99,149	38,463	89,562
2300.000.146.411200.120	OVERTIME	500	134	500	500	2,063	500
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	241	243	249	249	104	225
2300.000.146.411200.142	WORKER'S COMPENSATION	4,459	4,513	2,374	2,374	791	4,454
2300.000.146.411200.143	GROUP HEALTH INSURANCE	21,033	20,830	22,302	22,302	8,045	22,302
2300.000.146.411200.144	SOCIAL SECURITY	7,381	6,806	7,623	7,623	3,167	6,890
2300.000.146.411200.147	LONG TERM DISABILITY	240	249	292	292	105	264
2300.000.146.411200.153	LIFE INSURANCE	230	247	238	238	93	215
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	7,883	8,048	8,341	8,341	3,457	7,628
	PERSONNEL TOTAL	137,957	138,203	141,068	141,068	56,288	132,041
OPERATING							
2300.000.146.411200.341	JAIL ELECTRICITY	163,000	192,577	180,000	180,000	174,973	180,000
2300.000.146.411200.342	JAIL WATER / LANDFILL	84,000	46,468	72,000	72,000	70,836	75,600
2300.000.146.411200.344	JAIL GAS	72,000	51,713	72,000	72,000	57,927	72,000
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	140,000	111,006	140,000	340,000	310,907	225,000
2300.000.146.411200.365	JAIL GROUND MAINT	5,000	1,279	5,000	5,000	13,059	5,000
	OPERATING TOTAL	464,000	403,042	469,000	669,000	627,702	557,600
CAPITAL							
	CAPITAL TOTAL	-	-	-	-	-	-
	TOTAL	601,957	541,245	610,068	810,068	683,990	689,641
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET							
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>				
2300.000.146.411200.342	Estimate 5% increase		3,600				
2300.000.146.411200.360	ATS hvac service contract	12,000					
2300.000.146.411200.360	MT Wyo service contract	5,500					
2300.000.146.411200.360	snow removal contract	10,000					
2300.000.146.411200.360	cell door glass	7,000	34,500				
			38,100				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY17							
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>						

FINAL FY18 BUDGET

DEPT. 146

DETENTION MAINTENANCE

<u>Position Title</u>	<u>7/1/2017 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY18</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>8.470%</u>	<u>13.115%</u>	<u>TOTAL</u>
				<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>SRS</u>	<u>SALARY & BENEFITS</u>
Facilities Engineer I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	36,046	90	1,786	9,912	2,758	87	106	3,053	0	53,838
Facilities Engineer I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	37,478	94	1,857	9,912	2,867	90	111	3,174	0	55,583
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	16,038	40	795	2,478	1,227	38	47	1,358	0	22,022
Contingency		9410							0	0	0	0	0	0	0	0	0
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
				2.25	2.25	2.25	2.25	89,562	224	4,438	22,302	6,852	215	264	7,586	0	131,443
Overtime		9410						500	1	17	0	38	0	0	42	0	598
TOTAL - JAIL FACILITIES				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
								90,062	225	4,454	22,302	6,890	215	264	7,628	0	132,041

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