

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
PUBLIC SAFETY - (SHERIFF) FUND

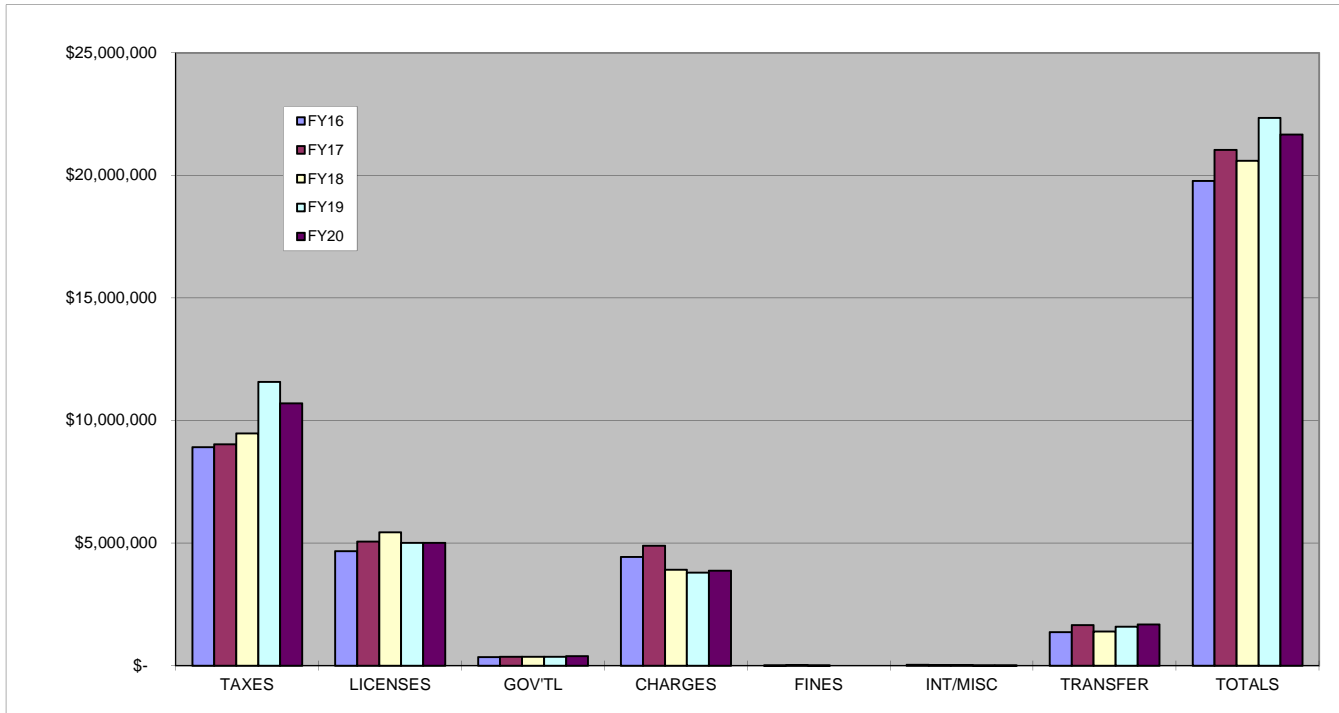
In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

TAX REVENUE	\$	10,695,873
NON-TAX REVENUE		10,972,537
TOTAL REVENUES	\$	21,668,410
Use / (Source) of Reserves		1,995,391
TOTAL RESOURCES USED	\$	23,663,801

FY 19 MILLS	28.64
FY 20 MILLS	28.18
Change	(0.46)

BASE APPROPRIATIONS	\$	23,058,001
Conting, One-time, Bldg trans		605,800
TOTAL APPROPRIATIONS	\$	23,663,801

Est. Reserves 7/1/19	\$	9,509,225
(Use)/Source of Reserves		(1,995,391)
Proj. Res. 6/30/20	\$	7,513,834



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ 8,918,729	\$ 9,036,012	\$ 9,478,519	\$ 11,577,679	\$ 10,695,873
LICENSES	\$ 4,670,998	\$ 5,056,033	\$ 5,439,285	\$ 5,005,100	\$ 5,014,800
GOV'TL	\$ 343,529	\$ 356,594	\$ 357,692	\$ 364,390	\$ 381,407
CHARGES	\$ 4,432,316	\$ 4,892,798	\$ 3,909,503	\$ 3,796,600	\$ 3,878,600
FINES	\$ 598	\$ 19,259	\$ 1,928	\$ -	\$ -
INT/MISC	\$ 35,812	\$ 27,839	\$ 19,799	\$ 12,000	\$ 12,000
TRANSFER	\$ 1,369,515	\$ 1,655,811	\$ 1,390,847	\$ 1,585,128	\$ 1,685,730
TOTALS	\$ 19,771,497	\$ 21,044,346	\$ 20,597,573	\$ 22,340,897	\$ 21,668,410

FY 20 FINAL BUDGET

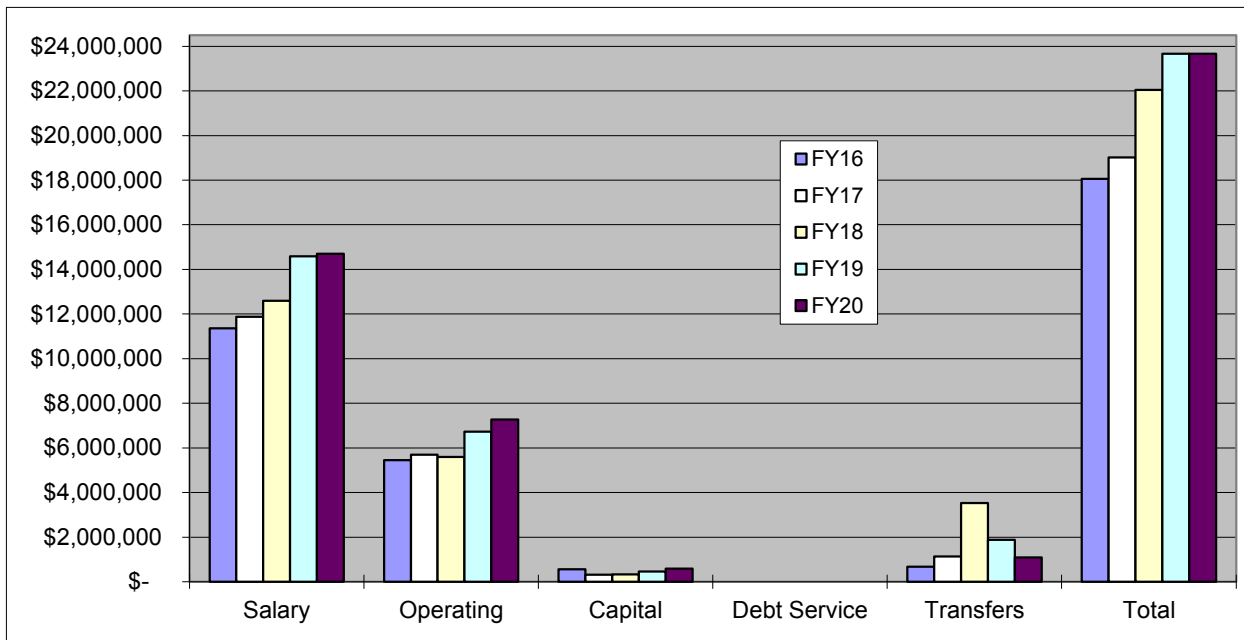
Public Safety Fund- Sheriff - Revenue Budget

Account	FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2300.000.000.311010.000	9,747,190	9,197,436	10,006,429	10,006,429	9,901,334	10,484,873
2300.000.000.311011.000	-	-	-	1,368,250	1,368,250	0
2300.000.000.311020.000	125,000	155,346	132,000	132,000	158,995	132,000
2300.000.000.311021.000	56,000	89,425	52,000	52,000	57,065	60,000
2300.000.000.311022.000	-	-	-	-	-	0
2300.000.000.311030.000	9,000	9,925	9,000	9,000	11,739	9,000
2300.000.000.311040.000	-	8,850	-	-	109,351	-
2300.000.000.312000.000	10,000	17,537	10,000	10,000	14,724	10,000
2300.000.000.313000.000	-	-	-	-	-	0
2300.000.000.321015.000	4,350,000	5,431,075	5,000,000	5,000,000	5,610,527	5,000,000
2300.000.000.322010.000	7,800	7,910	4,800	4,800	7,890	4,800
2300.000.000.322040.000	32,000	300	300	300	10,625	10,000
2300.000.000.331159.000	-	-	-	-	-	0
2300.000.000.331024.000	-	-	-	-	-	0
2300.000.000.331223.000	-	-	-	-	-	0
2300.000.000.331229.000	-	-	-	-	-	0
2300.000.000.331231.000	-	-	-	-	-	0
2300.000.000.335240.000	299,428	299,428	305,618	305,618	305,618	317,107
2300.000.000.337045.000	58,165	58,264	58,772	58,772	58,772	64,300
2300.000.000.341015.000	84,000	113,124	95,000	95,000	95,930	95,000
2300.000.000.342010.000	180,000	223,510	200,000	200,000	210,597	230,000
2300.000.000.342012.000	3,800,000	3,381,714	3,300,000	3,300,000	3,659,774	3,400,000
2300.000.000.342014.000	56,000	81,135	75,000	75,000	83,713	75,000
2300.000.000.342015.000	9,600	9,850	9,600	9,600	11,500	9,600
2300.000.000.342017.000	52,000	41,475	52,000	52,000	36,540	30,000
2300.000.000.342018.000	-	-	2,000	2,000	2,675	-
2300.000.000.342061.000	48,000	54,673	60,000	60,000	42,672	36,000
2300.000.000.344010.000	2,400	4,022	3,000	3,000	3,215	3,000
2300.000.000.346025.000	-	(53)	-	-	(1)	-
2300.000.000.351021.000	-	-	-	-	1,590	-
2300.000.000.360100.000	-	1,981	-	-	4,079	-
2300.000.000.365000.000	-	6,697	-	-	5,250	-
2300.000.000.369000.000	15,000	6,038	12,000	12,000	25,688	12,000
2300.000.000.382030.000	-	7,064	-	-	23,707	-
2300.000.000.383002.000	450,000	450,000	450,000	450,000	450,000	450,000
2300.000.000.383030.000	976,911	900,847	1,087,128	1,087,128	982,856	1,187,730
2300.000.000.383097.000	-	-	-	-	-	-
2300.000.000.383098.000	40,000	40,000	48,000	48,000	48,000	48,000
TOTAL	20,408,494	20,597,573	20,972,647	22,340,897	23,302,675	21,668,410

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	13.00	13.00	12.00
Patrol	43.00	41.00	40.00	40.00
Civil	6.00	5.00	5.00	5.00
Records	11.50	11.50	11.50	11.50
Detention	104.00	100.00	92.00	89.00
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>2.25</u>
TOTALS	186.75	179.75	170.75	165.75



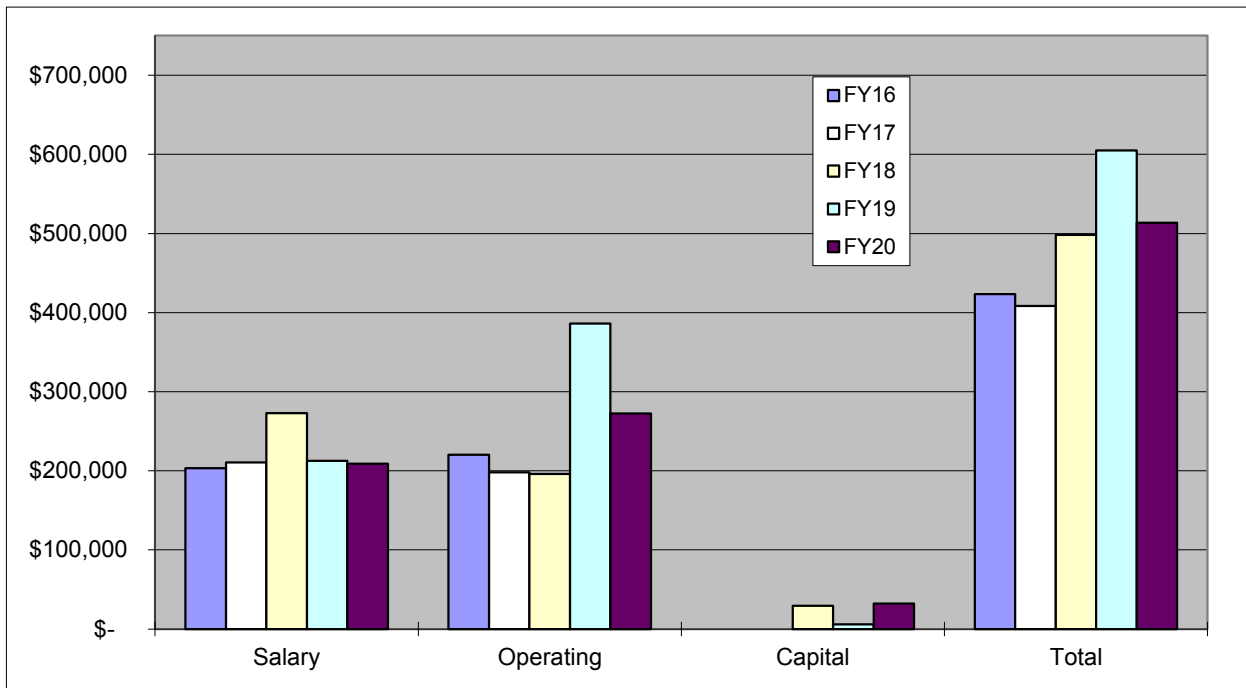
	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 11,366,366	\$ 11,876,112	\$ 12,595,765	\$ 14,582,641	\$ 14,695,968
Operating	\$ 5,450,827	\$ 5,695,280	\$ 5,591,299	\$ 6,729,348	\$ 7,279,359
Capital	\$ 553,973	\$ 310,989	\$ 327,483	\$ 465,070	\$ 595,174
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 681,706	\$ 1,135,261	\$ 3,532,962	\$ 1,882,653	\$ 1,093,300
Total	\$ 18,052,872	\$ 19,017,642	\$ 22,047,509	\$ 23,659,712	\$ 23,663,801

FY 20 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.

FY20 FTEs **FY19 FTEs** **FY18 FTEs** **FY17 FTEs**
 2.00 2.00 2.00 2.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 203,327	\$ 210,438	\$ 272,882	\$ 212,772	\$ 208,930
Operating	\$ 220,161	\$ 197,954	\$ 195,975	\$ 386,050	\$ 272,645
Capital	\$ -	\$ -	\$ 29,237	\$ 6,000	\$ 32,000
Total	\$ 423,488	\$ 408,392	\$ 498,094	\$ 604,822	\$ 513,575

FINAL FY20 BUDGET
Public Safety Fund - Coroner -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	208,647	197,171	138,829	138,829	136,822	143,212	
2300.000.126.420800.120	CORONER OVERTIME	8,000	7,645	8,000	17,500	14,726	8,000	-
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	417	518	514	514	519	227	
2300.000.126.420800.142	WORKER'S COMPENSATION	6,207	5,461	3,849	3,849	3,377	3,223	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	19,824	19,606	20,928	20,928	20,790	22,176	
2300.000.126.420800.144	SOCIAL SECURITY	12,749	15,002	11,232	11,232	11,032	11,568	
2300.000.126.420800.146	SHERIFFS RETIREMENT	21,856	26,801	19,257	19,257	19,836	19,831	
2300.000.126.420800.147	LONG TERM DISABILITY	453	399	398	398	390	411	
2300.000.126.420800.153	LIFE INSURANCE	240	279	265	265	318	282	
	PERSONNEL TOTAL	278,393	272,882	203,272	212,772	207,810	208,930	-
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	382,500	186,734	350,000	220,000	213,286	250,000	(100,000)
2300.000.126.420800.210	OFFICE SUPPLIES	-	-	-	-	817	1,000	
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	4,000	3,829	4,050	4,050	3,781	7,145	3,095
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	350	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	3,319	1,500	1,500	277	1,000	(500)
2300.000.126.420800.370	TRAVEL/MOVING	1,000	-	1,000	1,000	812	1,500	500
2300.000.126.420800.380	TRAINING	1,000	53	1,000	1,000	530	1,500	500
2300.000.126.420800.394	WITNESS & JURY FEES	8,000	1,690	8,000	8,000	14,530	10,000	2,000
2300.000.126.420800.740	STATE MORGUE CONTRIB	-	-	-	150,000	150,000		-
	OPERATING TOTAL	398,500	195,975	366,050	386,050	384,033	272,645	(94,405)
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT	29,500	29,237	-	6,000	5,226	32,000	32,000
	CAPITAL TOTAL	29,500	29,237	-	6,000	5,226	32,000	32,000
	TOTAL	706,393	498,094	569,322	604,822	597,069	513,575	(62,405)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.126.420800.394	Increased inquests	\$ 2,000
2300.000.126.420800.940	Pickup with topper	\$ 32,000

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY20 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

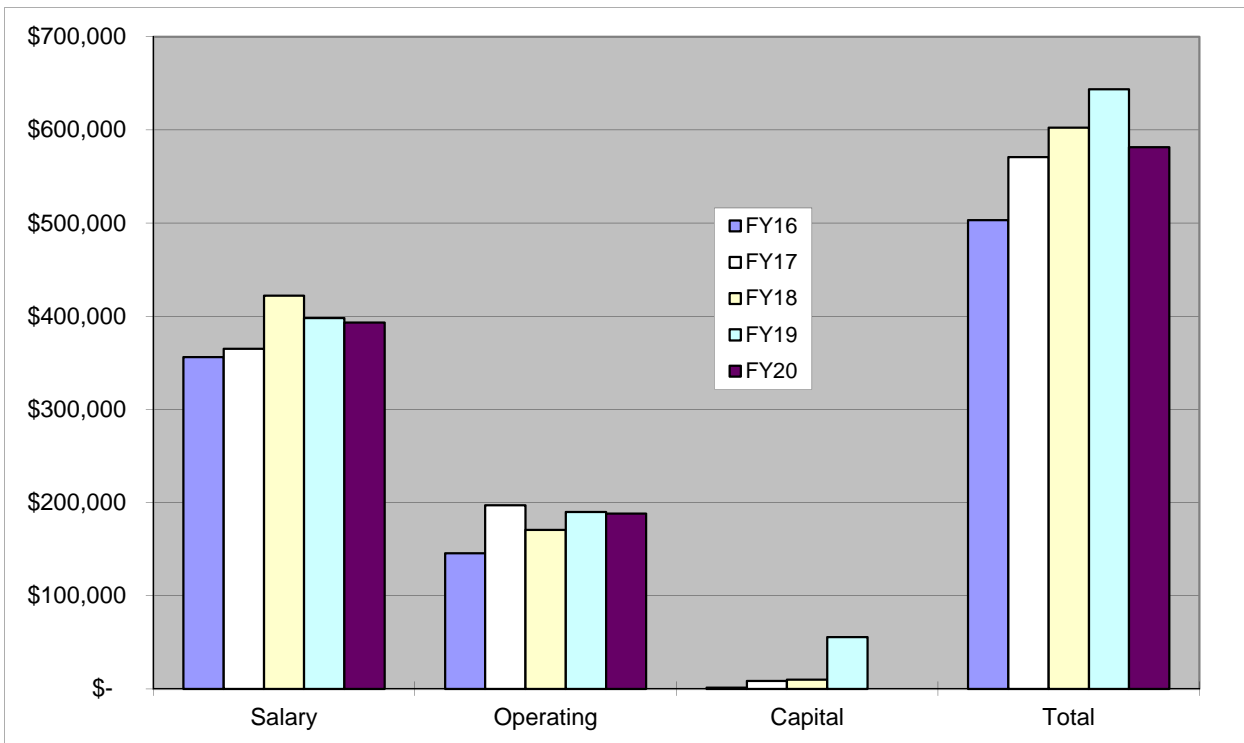
		CLASS																TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	69,318	104	1,504	11,088	5,303	141	204	0	9,091	96,754	
Deputy	Deputy	7720	Dep-Mngmt	1.0	1.0	1.0	1.0	69,895	105	1,517	11,088	5,347	141	206	0	9,167	97,465	
PAST FTEs				0	0	0	0											
Commander Pay Extra Duty		7720						3,999	6	87	0	306	0	0	0	524	4,922	
Contingency		7720							0	0	0	0	0	0	0	0	0	
								143,212	215	3,108	22,176	10,956	282	411	0	18,782	199,141	
Overtime		7720						8,000	12	116	0	612	0	0	0	1,049	9,789	
TOTALS				2.00	2.00	2.00	2.00	151,212	227	3,223	22,176	11,568	282	411	0	19,831	208,930	
Vacant Secr. position eliminated FY14																		

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
3.00	3.00	3.00	3.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 356,161	\$ 365,012	\$ 421,933	\$ 398,041	\$ 393,040
Operating	\$ 145,668	\$ 197,126	\$ 170,570	\$ 189,900	\$ 188,268
Capital	\$ 1,302	\$ 8,508	\$ 9,957	\$ 55,600	\$ -
Total	\$ 503,131	\$ 570,646	\$ 602,460	\$ 643,541	\$ 581,308

FINAL FY20 BUDGET
Sheriff Fund - Administration -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	291,336	286,333	263,187	263,187	254,345	258,938	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	35,800	37,200	37,200	35,200	37,200	-
2300.000.130.420110.120	OVERTIME	-	375	-	-	3,943		-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	501	583	591	591	682	244	
2300.000.130.420110.142	WORKER'S COMPENSATION	10,033	7,744	7,027	7,027	5,935	5,619	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	29,736	29,323	31,392	31,392	31,185	33,264	
2300.000.130.420110.144	SOCIAL SECURITY	25,133	23,092	22,980	22,980	21,796	22,655	
2300.000.130.420110.146	SHERIFFS RETIREMENT	33,683	37,553	34,517	34,517	33,520	33,960	
2300.000.130.420110.147	LONG TERM DISABILITY	833	709	749	749	724	738	
2300.000.130.420110.153	LIFE INSURANCE	443	421	398	398	477	423	
2300.000.130.420110.156	SHERIFF ADMIN - PERS	-	-	-	-	-	-	
	PERSONNEL TOTAL	428,898	421,933	398,041	398,041	387,807	393,040	-
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	23,429	24,000	24,000	18,916	24,000	-
2300.000.130.420110.220	CIT TRAINING SUPPLIES	-	-	2,000	2,000	898	2,000	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	23,000	21,494	25,000	25,000	25,388	25,000	-
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGR	50,000	51,330	50,000	50,000	41,950	40,000	(10,000)
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	5,000	5,351	5,000	5,000	5,661	6,000	1,000
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	6,604	7,000	7,000	5,365	7,000	-
2300.000.130.420110.337	ADVERTISING	1,000	2,155	3,000	3,000	967	3,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	7,800	7,594	7,900	7,900	7,104	10,268	2,368
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	3,000	3,706	3,000	3,000	2,910	3,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	2,446	3,000	3,000	1,023	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	4,512	4,000	4,000	4,204	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	26,000	18,538	26,000	26,000	23,217	31,000	5,000
2300.000.130.420110.380	TRAINING	24,000	23,411	30,000	30,000	31,428	30,000	-
2300.000.130.420110.530	RENT/LEASE	-	-	-	-	-	-	-
	OPERATING TOTAL	177,800	170,570	189,900	189,900	169,031	188,268	(1,632)
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	10,900	9,957	50,000	55,600	48,484	-	(50,000)
	CAPITAL TOTAL	10,900	9,957	50,000	55,600	48,484	-	-
	TOTAL	617,598	602,460	637,941	643,541	605,322	581,308	(51,632)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT					
			Requested					
2300.000.130.420110.231	Increased costs		\$ 1,000					
2300.000.130.420110.370	Increased travel for background investigations		\$ 5,000					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY20 BUDGET

DEPT. 130

SHERIFF ADMINISTRATION

		CLASS																TOTAL
Position Title	7/1/2019 Grade	WORK COMP	Union Status	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% PERS	13.115% SRS	SALARY & BENEFITS	
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	96,033	0	2,084	11,088	7,347	141	283	0	12,595	129,570	
Undersheriff	Undersheriff	7720	None	1.0	1.0	1.0	1.0	87,513	131	1,899	11,088	6,695	141	258	0	11,477	119,203	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,506	100	1,443	11,088	5,088	141	196	0	8,722	93,284	
Commander Pay Extra Duty		7720						8,886	13	193	0	680	0	0	0	1,165	10,937	
Contingency		7720							0	0	0	0	0	0	0	0	0	
				3.0	3.0	3.0	3.0	258,938	244	5,619	33,264	19,809	423	738	0	33,960	352,994	
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								296,138	244	5,619	33,264	22,655	423	738	0	33,960	393,040	
NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION- Moved back FY16 down .25 FTE since Lombard went to .75																		

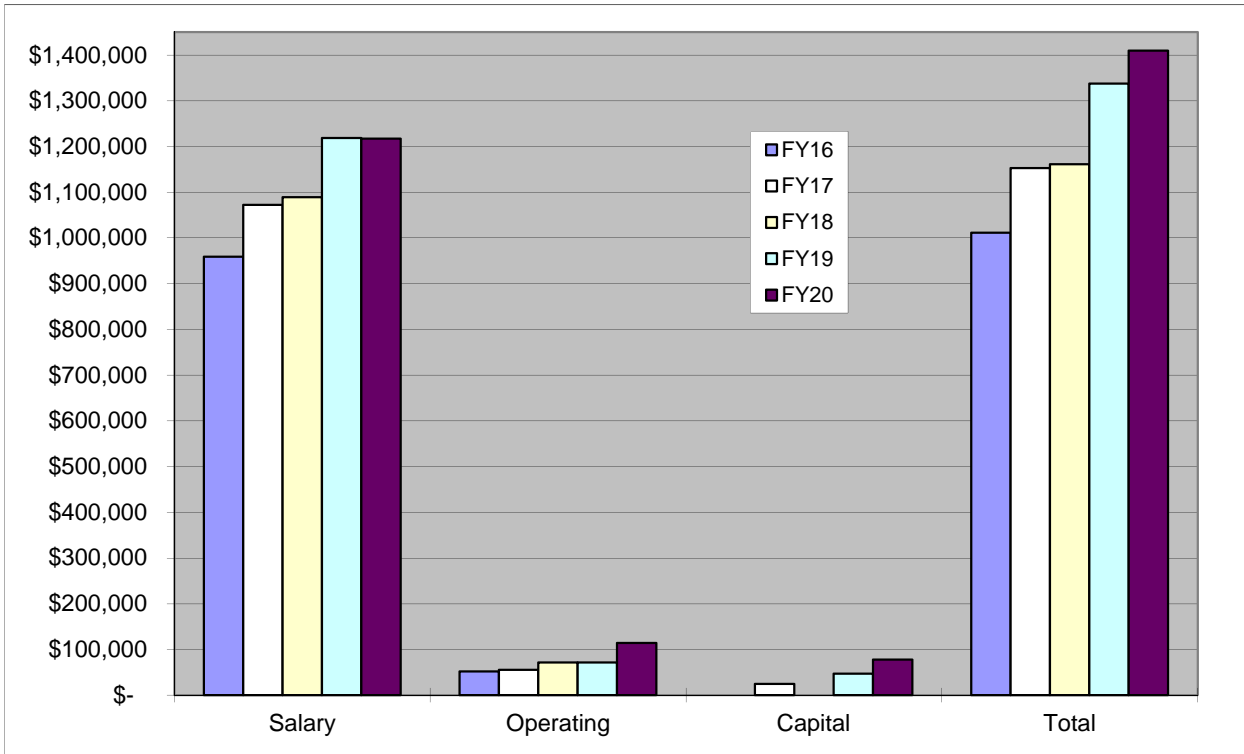
76

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
13.00	13.00	13.00	12.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 959,320	\$ 1,072,601	\$ 1,089,297	\$ 1,218,885	\$ 1,217,121
Operating	\$ 52,040	\$ 55,360	\$ 71,759	\$ 72,010	\$ 114,411
Capital	\$ -	\$ 25,124	\$ -	\$ 46,850	\$ 78,000
Total	\$ 1,011,359	\$ 1,153,085	\$ 1,161,056	\$ 1,337,745	\$ 1,409,532

FINAL FY20 BUDGET
Sheriff Fund - Detectives -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	771,743	712,227	777,788	777,788	755,820	774,202	-
2300.000.131.420140.120	OVERTIME	100,000	74,177	100,000	100,000	88,499	100,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	2,179	2,002	3,072	3,072	2,896	1,311	
2300.000.131.420140.142	WORKER'S COMPENSATION	29,086	18,869	20,274	20,274	16,929	16,330	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	128,856	120,933	136,032	136,032	128,490	144,144	
2300.000.131.420140.144	SOCIAL SECURITY	66,688	58,041	67,151	67,151	61,726	66,876	
2300.000.131.420140.146	SHERIFFS RETIREMENT	102,277	92,761	102,380	102,380	97,078	101,489	
2300.000.131.420140.147	LONG TERM DISABILITY	2,263	2,029	2,280	2,280	2,071	2,273	
2300.000.131.420140.153	LIFE INSURANCE	1,421	1,577	1,582	1,582	1,786	1,693	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	7,784	6,681	8,326	8,326	8,424	8,802	
	PERSONNEL TOTAL	1,212,297	1,089,297	1,218,885	1,218,885	1,163,719	1,217,121	-
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	8,000	8,264	8,000	8,000	10,219	20,000	12,000
2300.000.131.420140.220	OPERATING SUPPLIES	8,100	8,140	12,860	12,860	7,227	8,100	(4,760)
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	3,000	689	3,000	3,000	6,552	4,400	1,400
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	10,904	14,000	14,000	10,217	14,000	-
2300.000.131.420140.240	REPAIR & MAINT	-	1,278	-	-	-	-	-
2300.000.131.420140.341	ELECTRICITY	10,800	11,035	4,800	4,800	4,779	5,400	600
2300.000.131.420140.342	WATER/LANDFILL	400	1,719	400	400	576	660	260
2300.000.131.420140.344	NATURAL GAS	2,500	2,739	2,500	2,500	2,593	2,500	-
2300.000.131.420140.345	TECHNOLOGY	12,700	12,897	13,400	13,400	12,533	35,575	22,175
2300.000.131.420140.361	VEHICLE REPAIRS	4,000	5,597	4,000	4,000	6,006	6,000	2,000
2300.000.131.420140.368	SOFTWARE/HARDWARE	6,000	5,605	6,050	6,050	6,850	14,776	8,726
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	72,500	71,759	72,010	72,010	70,444	114,411	42,401
CAPITAL								
2300.000.131.420140.940	EQUIPMENT	-	-	44,650	46,850	25,879	78,000	33,350
	CAPITAL TOTAL	-	-	44,650	46,850	25,879	78,000	33,350
	TOTAL	1,284,797	1,161,056	1,335,545	1,337,745	1,260,042	1,409,532	75,751

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested						
2300.000.131.420140.202	Increased DNA testing	12,000						
2300.000.131.420140.229	Need for \$1400 PC for cold case unit. Previous PC failed.	1,400		Requested by Dept 7/16/19				
2300.000.131.420140.341	Rate increase	600						
2300.000.131.420140.342	3% rate increase per PUD	260						
2300.000.131.420140.361	Higher repair costs	2,000						
2300.000.131.420140.368	File on Q	1,901						
2300.000.131.420140.368	Secure Warrant software 35 lic @ \$195	6,825	8,726					
2300.000.131.420140.940	Detective veh-pickup with topper	34,000						
2300.000.131.420140.940	Detective veh-car	25,000						
2300.000.131.420140.940	Cell Px Investigation software	19,000	78,000					

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY20 BUDGET

DEPT. 131

SHERIFF DETECTIVES

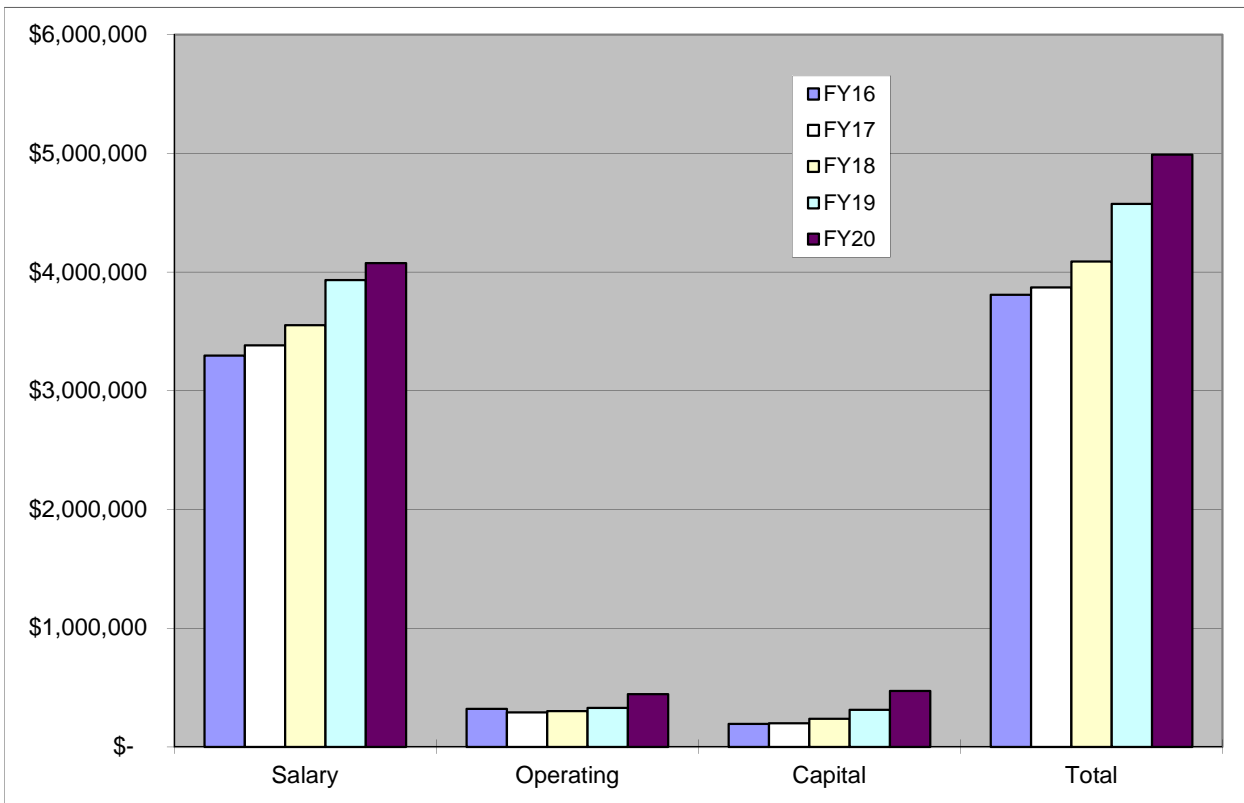
		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	TOTAL
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	69,202	104	1,502	11,088	5,294	141	204	0	9,076	96,610
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	67,472	101	1,464	11,088	5,162	141	199	0	8,849	94,476
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	69,778	105	1,514	11,088	5,338	141	206	0	9,151	97,321
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	31,634	47	82	11,088	2,420	89	93	2,774	0	48,228
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	73,239	110	1,589	11,088	5,603	141	216	0	9,605	101,591
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	68,625	103	1,489	11,088	5,250	141	202	0	9,000	95,899
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	37,092	56	96	11,088	2,838	105	109	3,253	0	54,637
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	63,750	96	1,383	11,088	4,877	141	188	0	8,361	89,884
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	60,664	91	1,316	11,088	4,641	141	179	0	7,956	86,076
Deputy	Lt	7720	None	1.0	1.0	1.0	1.0	75,358	113	1,635	11,088	5,765	141	222	0	9,883	104,206
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	60,664	91	1,316	11,088	4,641	141	179	0	7,956	86,076
Assistant	C	8810	MFPE	1.0	1.0	1.0	0.0	31,634	47	82	11,088	2,420	89	93	2,774	0	48,228
	Detective	7720	Deputy	1.0	1.0	1.0	1.0	61,518	92	1,335	11,088	4,706	141	181	0	8,068	87,130
Commander Pay Extra Duty		7720						3,573	5	78	0	273	0	0	0	469	4,398
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				13.0	13.0	13.0	12.0	774,202	1,161	14,883	144,144	59,226	1,693	2,273	8,802	88,374	1,094,759
Overtime		7720						100,000	150	1,447	0	7,650	0	0	0	13,115	122,362
TOTAL - DETECTIVES								874,202	1,311	16,330	144,144	66,876	1,693	2,273	8,802	101,489	1,217,121
																	1,217,121

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
43.00	41.00	40.00	40.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 3,296,254	\$ 3,381,777	\$ 3,552,383	\$ 3,934,348	\$ 4,075,816
Operating	\$ 320,566	\$ 291,107	\$ 299,915	\$ 329,030	\$ 442,863
Capital	\$ 192,398	\$ 197,675	\$ 236,042	\$ 310,700	\$ 471,724
Total	\$ 3,809,219	\$ 3,870,559	\$ 4,088,340	\$ 4,574,078	\$ 4,990,403

FINAL FY20 BUDGET
Sheriff Fund - Patrol -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,470,094	2,325,023	2,532,345	2,532,345	2,351,323	2,689,191	
2300.000.132.420150.120	OVERTIME	210,000	247,019	210,000	310,000	247,058	225,000	15,000
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	6,700	6,538	9,598	9,598	8,880	4,371	
2300.000.132.420150.142	WORKER'S COMPENSATION	98,414	69,211	71,085	71,085	59,821	61,393	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	396,480	366,486	429,024	429,024	392,634	476,784	
2300.000.132.420150.144	SOCIAL SECURITY	205,027	190,714	209,789	209,789	194,417	222,936	
2300.000.132.420150.146	SHERIFFS RETIREMENT	351,494	335,712	359,659	359,659	339,816	382,196	
2300.000.132.420150.147	LONG TERM DISABILITY	7,198	6,447	7,382	7,382	6,703	7,845	
2300.000.132.420150.153	LIFE INSURANCE	4,832	5,233	5,466	5,466	6,003	6,100	
	PERSONNEL TOTAL	3,750,239	3,552,383	3,834,348	3,934,348	3,606,655	4,075,816	15,000
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	411	500	500	341	500	-
2300.000.132.420150.220	OPERATING SUPPLIES	18,000	9,521	31,200	31,200	26,896	48,000	16,800
2300.000.132.420150.226	CLOTHING & UNIFORMS	-	755	-	-	-	-	-
2300.000.132.420150.227	FIREARMS SUPPLIES	23,000	19,806	23,000	23,000	20,595	23,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	9,000	8,776	9,000	9,000	8,281	10,000	1,000
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	125,000	129,704	125,000	125,000	132,716	125,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	716	4,500	4,500	4,367	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	15,500	16,178	17,000	17,000	15,795	106,849	89,849
2300.000.132.420150.361	VEHICLE REPAIRS	55,000	61,806	55,000	55,000	55,510	55,000	-
2300.000.132.420150.362	MAINT & REPAIRS	3,000	-	3,000	3,000	2,678	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	51,781	40,839	41,000	41,000	46,457	53,770	12,770
2300.000.132.420150.398	VARIABLE CONTRACT SERVICE	-	1,802	-	-	720	-	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	967	1,000	1,000	656	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	3,772	5,000	5,000	4,370	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	560	617	710	710	567	624	(86)
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	971	7,500	7,500	1,587	1,000	(6,500)
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	464	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	2,700	5,000	5,000	4,800	5,000	-
	OPERATING TOTAL	318,461	299,915	329,030	329,030	326,446	442,863	113,833
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	283,268	236,042	306,900	310,700	306,101	471,724	164,824
	CAPITAL TOTAL	283,268	236,042	306,900	310,700	306,101	471,724	
	TOTAL	4,351,968	4,088,340	4,470,278	4,574,078	4,239,202	4,990,403	293,657

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested						
2300.000.132.420150.220	TRT Headsets/Helmets, Tasers, Light bars and Radar	\$ 16,800						
2300.000.132.420150.229	Increases for less lethal supplies	\$ 1,000						
2300.000.132.420150.368	Increased maintenance costs	\$ 12,770						
Capital								
2300.000.132.420150.940	Vehicles 8 @ 37000	\$ 296,000						
2300.000.132.420150.940	Equip Veh (8) @ 6500	\$ 52,000						
2300.000.132.420150.940	4 MDTs @ \$5100	\$ 20,400		Increased from 2	per 7/11/19 request			
2300.000.132.420150.940	7 In Car Cameras @ 6600	\$ 46,200						
2300.000.132.420150.940	TRT Vests 6 @ 2700	\$ 16,200						
2300.000.132.420150.940	Deputy PC	\$ 1,586						
2300.000.132.420150.940	Tactical Shield	\$ 2,700						
2300.000.132.420150.940	(2) Radio Repeater/Ant.	\$ 36,638						
							\$ 471,724	

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY20 BUDGET

DEPT. 132

PATROL

		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	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	57,893	87	1,256	11,088	4,429	141	171	0	7,593	82,657
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,923	81	1,170	11,088	4,125	141	159	0	7,072	77,759
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,043	84	1,216	11,088	4,287	141	165	0	7,350	80,375
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	62,911	94	1,365	11,088	4,813	141	186	0	8,251	88,849
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	79,223	119	1,719	11,088	6,061	141	234	0	10,390	108,974
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,766	84	1,210	11,088	4,266	141	165	0	7,314	80,033
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,923	81	1,170	11,088	4,125	141	159	0	7,072	77,759
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,319	96	1,396	11,088	4,920	141	190	0	8,435	90,586
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,043	84	1,216	11,088	4,287	141	165	0	7,350	80,375
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,347	86	1,244	11,088	4,387	141	169	0	7,521	81,984
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,766	84	1,210	11,088	4,266	141	165	0	7,314	80,033
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,953	87	1,258	11,088	4,433	141	171	0	7,601	82,731
Deputy	Deputy	7720	Deputy	1.0	0.0	0.0	0.0	55,504	83	1,204	11,088	4,246	141	164	0	7,279	79,710
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,953	87	1,258	11,088	4,433	141	171	0	7,601	82,731
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	53,923	81	1,170	11,088	4,125	141	159	0	7,072	77,759
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,463	82	1,182	11,088	4,166	141	161	0	7,143	78,425
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	73,206	110	1,589	11,088	5,600	141	216	0	9,601	101,551
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,859	85	1,234	11,088	4,350	141	168	0	7,457	81,382
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	67,487	101	1,464	11,088	5,163	141	199	0	8,851	94,494
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	65,919	99	1,430	11,088	5,043	141	194	0	8,645	92,560
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	61,928	93	1,344	11,088	4,737	141	183	0	8,122	87,636
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,953	87	1,258	11,088	4,433	141	171	0	7,601	82,731
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,313	89	1,287	11,088	4,537	141	175	0	7,779	84,409
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,043	84	1,216	11,088	4,287	141	165	0	7,350	80,375
Deputy	Capt.	7720	None	1.0	1.0	1.0	1.0	88,974	133	1,931	11,088	6,807	141	262	0	11,669	121,005
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,923	81	1,170	11,088	4,125	141	159	0	7,072	77,759
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	67,047	101	1,455	11,088	5,129	141	198	0	8,793	93,952
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	77,934	117	1,691	11,088	5,962	141	230	0	10,221	107,384
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,226	92	1,329	11,088	4,684	141	181	0	8,030	86,770
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	71,681	108	1,555	11,088	5,484	141	211	0	9,401	99,669
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	63,107	95	1,369	11,088	4,828	141	186	0	8,276	89,090
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,406	91	1,311	11,088	4,621	141	178	0	7,922	85,758
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,313	84	1,222	11,088	4,308	141	166	0	7,385	80,708
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	77,290	116	1,677	11,088	5,913	141	228	0	10,137	106,589
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,504	83	1,204	11,088	4,246	141	164	0	7,279	79,710
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	68,303	102	1,482	11,088	5,225	141	201	0	8,958	95,501
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,583	85	1,228	11,088	4,329	141	167	0	7,421	81,041
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	66,469	100	1,442	11,088	5,085	141	196	0	8,717	93,238
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	69,629	104	1,511	11,088	5,327	141	205	0	9,132	97,137
Deputy	Deputy	7720	Deputy	1.0	1.0	0.0	0.0	53,923	81	1,170	11,088	4,125	141	159	0	7,072	77,759
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,766	84	1,210	11,088	4,266	141	165	0	7,314	80,033
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,504	83	1,204	11,088	4,246	141	164	0	7,279	79,710
		7720		1.0				54,723	82	1,187	11,088	4,186	141	161	0	7,177	78,746
Commander Pay Extra Duty		7720						13,225	20	287	0	1,012	37	39	0	1,734	16,354
Contingency																	0
SUBTOTAL				43.0	41.0	40.0	40.0	2,659,191	3,989	57,704	476,784	203,428	6,100	7,845	0	348,753	3,763,794
Overtime		7720		=====	=====	=====	=====	225,000	338	3,255	0	17,213	0	0	0	29,509	275,314
Shift Differential		7720						30,000	45	434	0	2,295	0	0	0	3,935	36,709
TOTAL - PATROL								2,914,191	4,371	61,393	476,784	222,936	6,100	7,845	0	382,196	4,075,816

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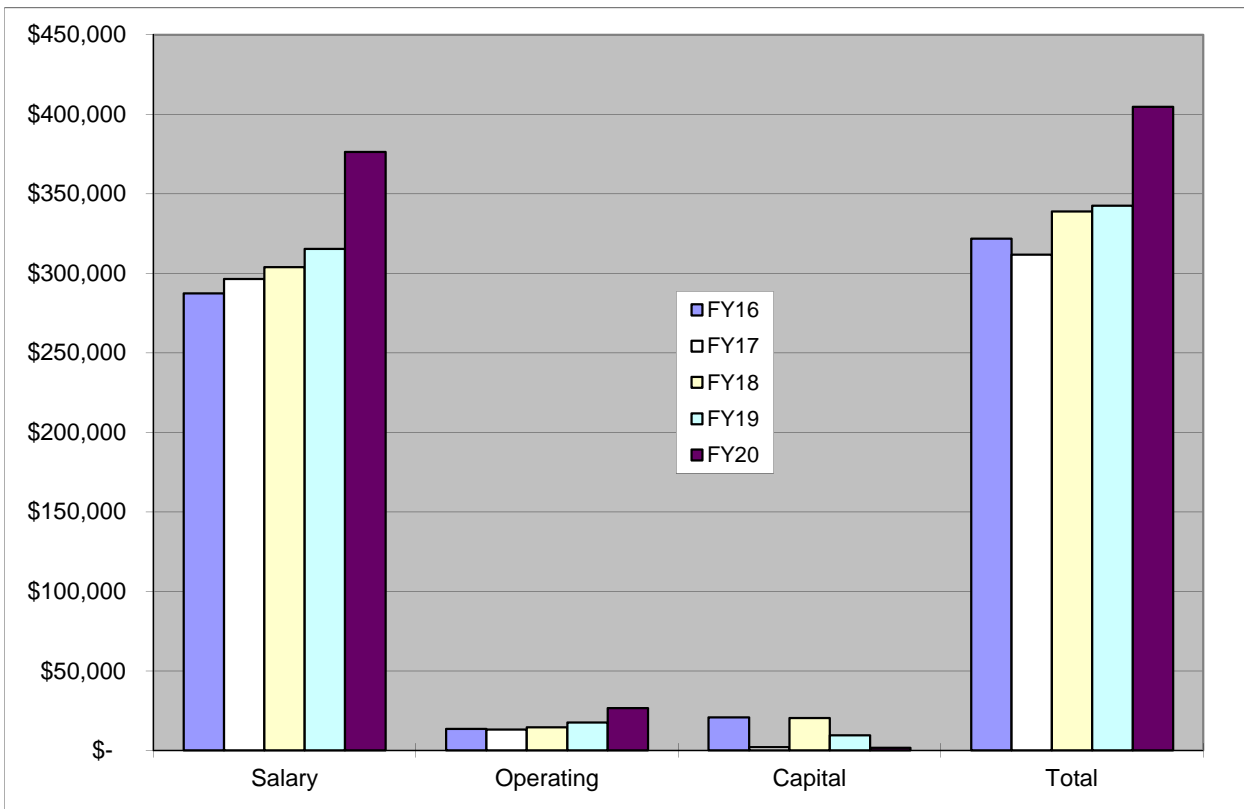
FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY20 FTEs **FY19 FTEs** **FY18 FTEs** **FY17 FTEs**
 6.00 5.00 5.00 5.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 287,471	\$ 296,591	\$ 303,880	\$ 315,496	\$ 376,489
Operating	\$ 13,637	\$ 13,171	\$ 14,618	\$ 17,500	\$ 26,705
Capital	\$ 20,768	\$ 2,043	\$ 20,500	\$ 9,600	\$ 1,700
Total	\$ 321,875	\$ 311,805	\$ 338,998	\$ 342,596	\$ 404,894

FINAL FY20 BUDGET
Sheriff Fund - Civil -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	213,110	213,323	219,848	219,848	220,414	259,324	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION						450	450
2300.000.133.420160.120	OVERTIME	1,500	1,022	1,500	1,500	68	1,500	-
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	537	555	775	775	754	391	
2300.000.133.420160.142	WORKER'S COMPENSATION	5,746	4,492	3,918	3,918	3,347	3,972	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	49,560	49,560	52,320	52,320	51,975	66,528	
2300.000.133.420160.144	SOCIAL SECURITY	16,418	15,651	16,933	16,933	15,332	19,953	
2300.000.133.420160.147	LONG TERM DISABILITY	629	589	649	649	608	765	
2300.000.133.420160.153	LIFE INSURANCE	511	576	583	583	660	731	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	18,177	18,112	18,970	18,970	18,865	22,874	
	PERSONNEL TOTAL	306,188	303,880	315,496	315,496	312,023	376,489	-
OPERATING								
2300.000.133.420160.210	OFFICE SUPPLIES	-	-	-	-	369	0	-
2300.000.133.420160.220	OPERATING SUPPLIES	2,000	1,175	2,000	2,000	1,226	2,000	-
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	7,059	8,000	8,000	6,383	8,000	-
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	3,600	3,837	4,000	4,000	3,555	13,205	9,205
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	2,547	3,500	3,500	1,078	3,500	-
	OPERATING TOTAL	17,100	14,618	17,500	17,500	12,611	26,705	9,205
CAPITAL								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	26,900	20,500	5,400	9,600	7,898	1,700	(3,700)
	CAPITAL TOTAL	26,900	20,500	5,400	9,600	7,898	1,700	(3,700)
	TOTAL	350,188	338,998	338,396	342,596	332,532	404,894	5,505
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested					
2300.000.133.420160.116	Uniform Allowance		\$ 450					
2300.000.133.420160.940	Laptop for process server		\$ 1,700					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY20 BUDGET

DEPT. 133

CIVIL

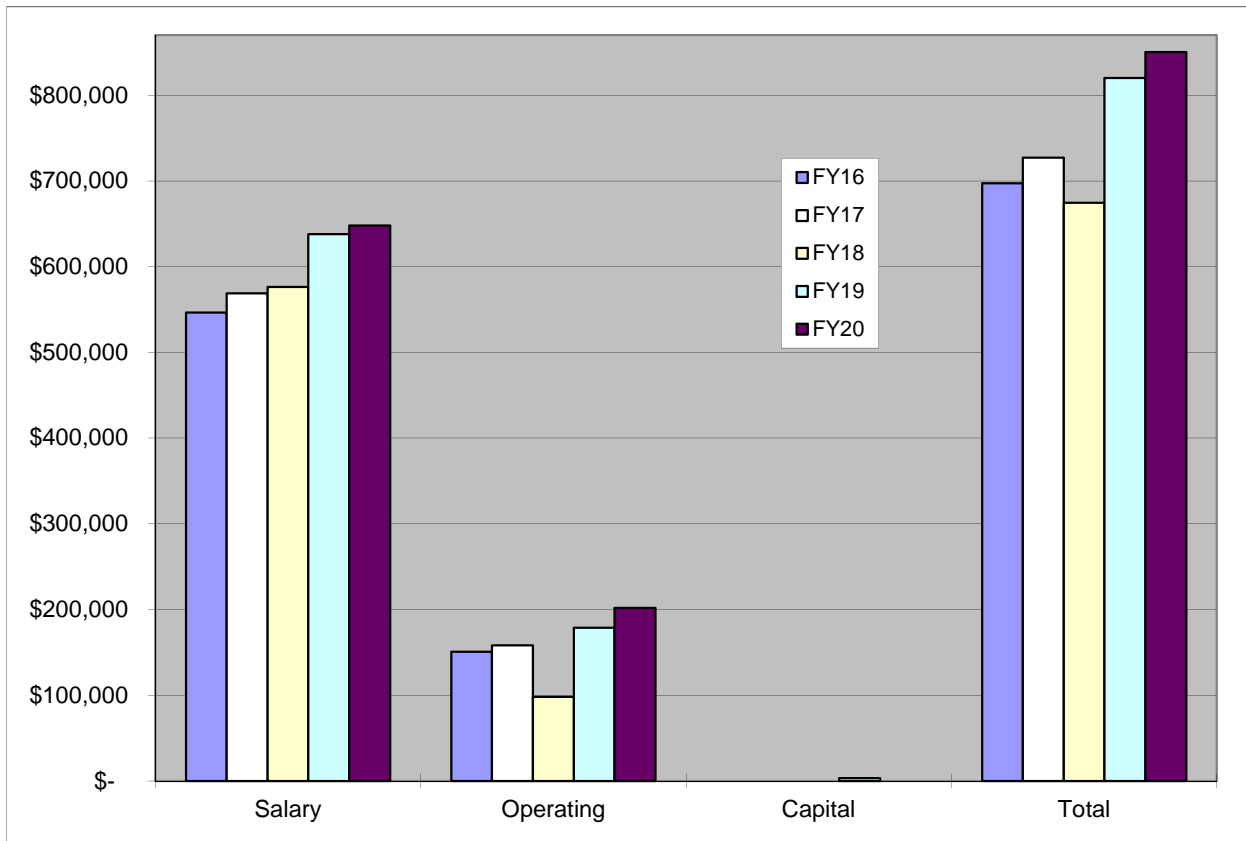
		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	41,853	63	908	11,088	3,202	118	123	3,670	0	61,025
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	48,258	72	1,047	11,088	3,692	136	142	4,232	0	68,668
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	49,652	74	1,077	11,088	3,798	140	146	4,354	0	70,331
Civil Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	38,788	58	101	11,088	2,967	109	114	3,402	0	56,628
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	48,994	73	127	11,088	3,748	138	145	4,297	0	68,610
Civil Process Officer	D	7720	MFPE	1.0	0.0	0.0	0.0	31,779	48	690	11,088	2,431	90	94	2,787	0	49,006
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	5.0	5.0	5.0	259,324	389	3,951	66,528	19,838	731	765	22,743	0	374,719
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0
Overtime		7720						1,500	2	22	0	115	0	0	132	0	1,770
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL - CIVIL								260,824	391	3,972	66,528	19,953	731	765	22,874	0	376,489
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
11.50	11.50	11.50	11.50



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 546,595	\$ 568,922	\$ 576,424	\$ 637,861	\$ 648,153
Operating	\$ 150,734	\$ 158,395	\$ 98,210	\$ 178,891	\$ 202,013
Capital	\$ -	\$ -	\$ -	\$ 3,450	\$ -
Total	\$ 697,329	\$ 727,317	\$ 674,634	\$ 820,202	\$ 850,166

FINAL FY20 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	381,420	386,738	413,756	413,756	386,992	416,613	
2300.000.134.420170.112	SALARIES/TEMP	-	-	-	-	-		-
2300.000.134.420170.120	OVERTIME	27,000	18,457	27,000	27,000	20,593	27,000	-
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,021	1,030	1,543	1,543	1,397	665	
2300.000.134.420170.142	WORKER'S COMPENSATION	3,611	1,342	1,425	1,425	1,112	1,130	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	109,032	102,339	120,336	120,336	108,283	127,512	
2300.000.134.420170.144	SOCIAL SECURITY	31,244	30,083	33,718	33,718	30,123	33,936	
2300.000.134.420170.147	LONG TERM DISABILITY	1,125	1,067	1,221	1,221	1,081	1,229	
2300.000.134.420170.153	LIFE INSURANCE	915	1,042	1,089	1,089	1,170	1,163	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	34,593	34,326	37,773	37,773	34,940	38,905	
	PERSONNEL TOTAL	589,961	576,424	637,861	637,861	585,691	648,153	-
OPERATING								
2300.000.134.420170.210	OFFICE SUPPLIES	-	-	-	-	19	0	-
2300.000.134.420170.220	OPERATING SUPPLIES	500	369	2,220	2,620	2,149	500	(1,720)
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	5,500	5,642	6,300	6,300	5,995	30,667	24,367
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	142,184	71,092	145,734	145,734	145,734	146,579	845
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	23,082	21,107	24,237	24,237	22,008	24,267	30
	OPERATING TOTAL	171,266	98,210	178,491	178,891	175,905	202,013	23,522
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	-	3,450	1,848		-
	CAPITAL TOTAL	-	-	-	3,450	1,848	-	
	TOTAL	761,227	674,634	816,352	820,202	763,444	850,166	23,522
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
2300.000.134.420170.220	FY19 budget without one-time additions was \$500							
2300.000.134.420170.397	Increased contract cost			\$ 845				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY20 BUDGET

DEPT. 134

RECORDS

		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	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
Admin. Coord.	E	8810	MFPE	1.0	1.0	1.0	1.0	37,412	56	97	11,088	2,862	106	110	3,281	0	55,012
Admin. Coord.	E	8810	MFPE	0.5	0.5	0.5	0.5	28,997	43	75	5,544	2,218	82	86	2,543	0	39,588
Law Enforcement Records S	F	8810	None	1.0	1.0	1.0	1.0	54,264	81	141	11,088	4,151	141	160	4,759	0	74,786
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	42,216	63	110	11,088	3,230	119	125	3,702	0	60,652
Senior Secretary	D	8810	MFPE	1.0	1.0	1.0	1.0	36,772	55	96	11,088	2,813	104	108	3,225	0	54,261
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,174	45	78	11,088	2,308	85	89	2,646	0	46,514
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,462	47	82	11,088	2,407	89	93	2,759	0	48,027
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	0	44,270
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,971	43	75	11,088	2,216	82	85	2,541	0	45,102
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,134	48	84	11,088	2,458	91	95	2,818	0	48,815
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	0	44,270
Warrants Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	37,687	57	98	11,088	2,883	106	111	3,305	0	55,335
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	416,613	625	1,083	127,512	31,871	1,163	1,229	36,537	0	616,632
Overtime		8810						27,000	41	47	0	2,066	0	0	2,368	0	31,521
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								443,613	665	1,130	127,512	33,936	1,163	1,229	38,905	0	648,153
NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION																	

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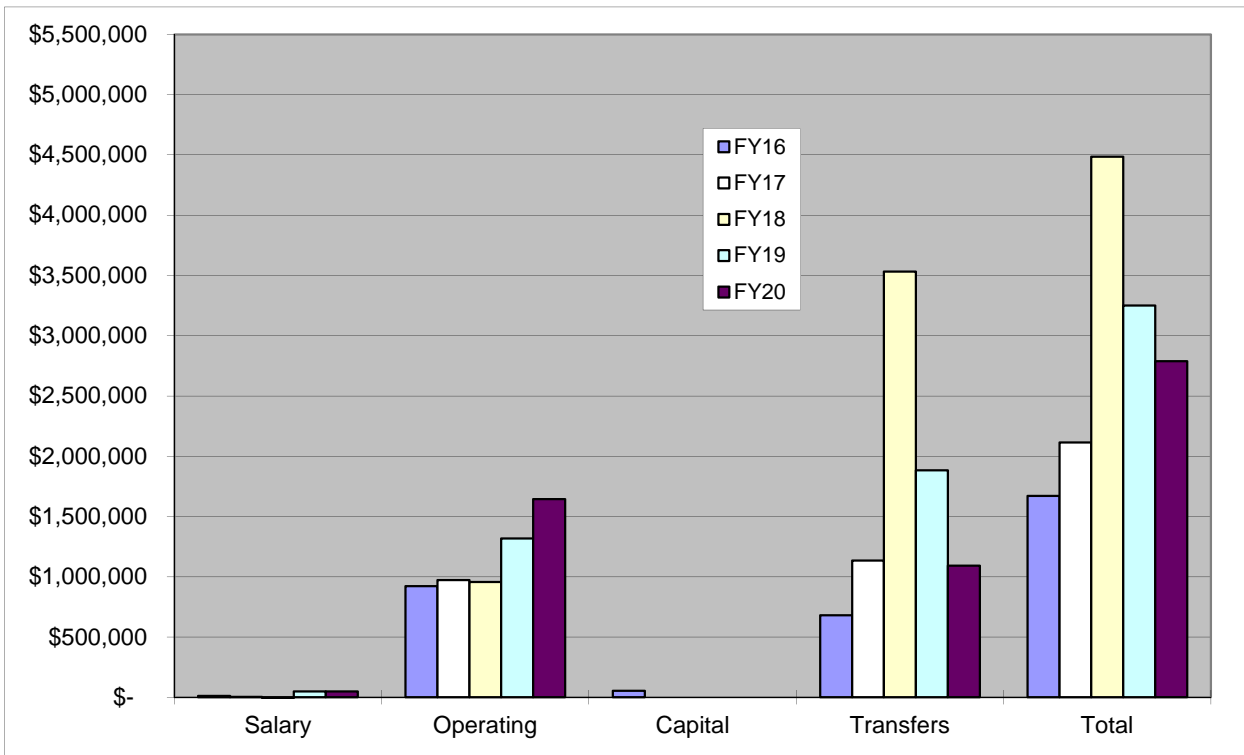
FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 12,545	\$ 5,036	\$ (6,070)	\$ 50,000	\$ 50,000
Operating	\$ 922,681	\$ 974,096	\$ 957,105	\$ 1,318,008	\$ 1,644,502
Capital	\$ 55,195	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 681,706	\$ 1,135,261	\$ 3,532,962	\$ 1,882,653	\$ 1,093,300
Total	\$ 1,672,127	\$ 2,114,393	\$ 4,483,997	\$ 3,250,661	\$ 2,787,802

FINAL FY20 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account	AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL							
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	(6,070)	-	-	10,291	
2300.000.135.420180.150	SALARY/CONTINGENCY	-	-	50,000	50,000	-	50,000
	PERSONNEL TOTAL	-	(6,070)	50,000	50,000	10,291	50,000
OPERATING							
2300.000.135.420180.220	OPERATING SUPPLIES						34,800
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	3,619	3,000	3,000	2,739	3,000
2300.000.135.420180.316	RADIO MAINT	17,000	16,901	17,000	17,000	7,304	17,000
2300.000.135.420180.341	ELECTRICITY	39,000	23,957	39,000	39,000	25,993	39,000
2300.000.135.420180.342	WATER	2,800	3,875	2,800	2,800	2,643	3,200
2300.000.135.420180.344	NATURAL GAS	5,000	8,267	5,000	5,000	3,902	5,000
2300.000.135.420180.345	PHONE & TECHNOLOGY	4,200	3,816	4,400	4,400	3,615	1,320
2300.000.135.420180.362	MAINT & REPAIRS	10,000	1,331	10,000	10,000	4,139	10,000
2300.000.135.420180.367	JANITORIAL SERVICES	32,000	19,860	32,000	32,000	23,100	36,000
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	74,600	78,573	54,600	59,600	56,667	63,489
2300.000.135.420180.380	TRAINING - New World and CIT	5,000	-	5,000	5,000	-	500
2300.000.135.420180.397	FIXED CONTRACT - ELEV MAINT	-	62	-	-	-	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	627,110	562,952	616,806	616,806	604,470	630,806
2300.000.135.420180.399	CONTRACT SERVICE	-	1,560	5,060	5,060	1,483	5,060
2300.000.135.420180.510	MISC INSURANCE	230,000	230,000	234,830	234,830	234,830	239,527
2300.000.135.420180.540	SPECIAL ASSESSMENTS	2,600	2,332	3,600	3,600	2,522	3,000
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	39,500	-	125,000	34,912	-	125,000
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	462,500	-	245,000	245,000	-	427,800
	OPERATING TOTAL	1,554,310	957,105	1,403,096	1,318,008	973,407	1,644,502
CAPITAL							
2300.000.135.420180.920	CAPITAL: BUILDING	-	-	-	-	-	-
2300.000.135.420180.940	CAPITAL: EQUIPMENT	-	-	-	-	-	-
2300.000.135.521000.920	CAPITAL: BUILDING	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-
TRANSFERS							
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	32,000	18,051	32,000	32,000	29,937	-
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	649,084	649,084	119,738	684,826	684,825	113,413
2300.000.135.521000.826	TRANSFER TO GIS	34,160	34,160	34,160	34,160	34,160	34,160
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	131,667	131,667	131,667	131,667	131,667	145,727
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	2,700,000	2,700,000	1,500,000	1,000,000	1,000,000	800,000
	TRANSFERS TOTAL	3,546,911	3,532,962	1,817,565	1,882,653	1,880,589	1,093,300
	TOTAL	5,101,221	4,483,997	3,270,661	3,250,661	2,864,287	2,787,802
							(482,859)

FINAL FY20 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

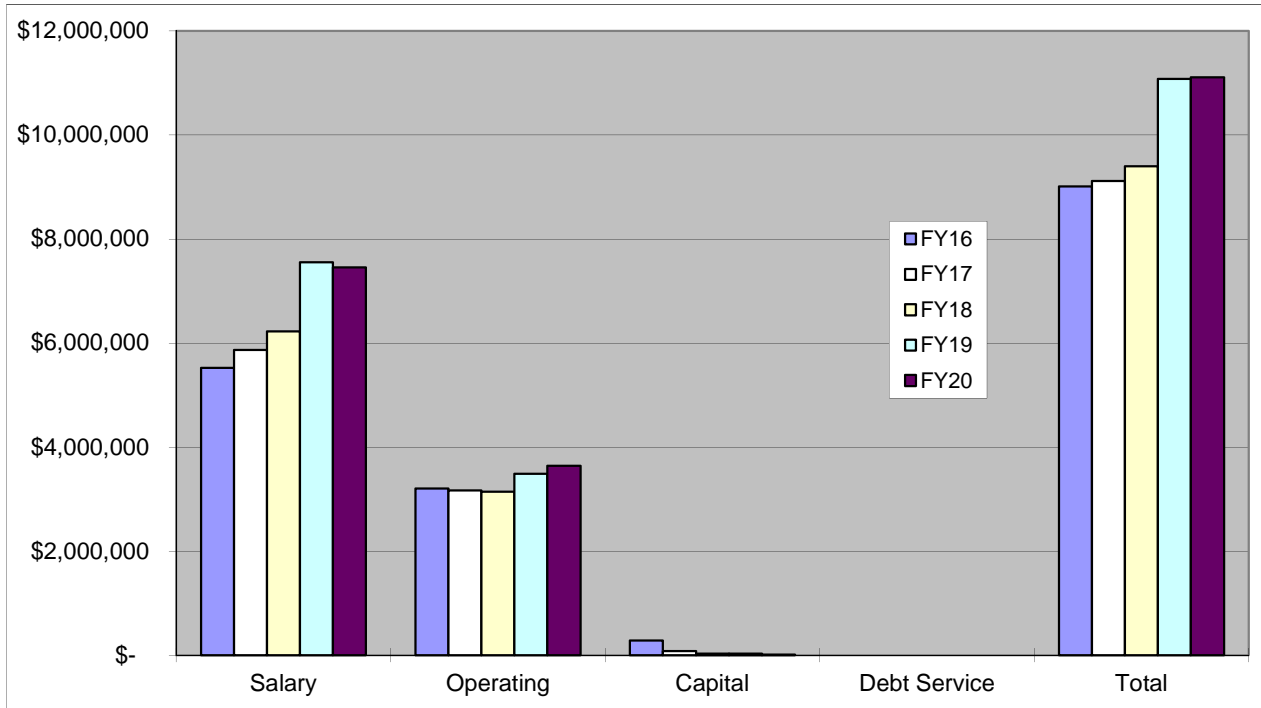
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested							
2300.000.135.420180.220	25 PCs @\$1392 per IT replacement schedule	34,800							
2300.000.135.420180.367	Est increase on new contract	4,000							
2300.000.135.420180.368	Windows upgrades needed per IT schedule @142	1,704							
		40,504							
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
104.00	100.00	92.00	89.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 5,522,187	\$ 5,870,667	\$ 6,223,327	\$ 7,555,965	\$ 7,457,505
Operating	\$ 3,203,803	\$ 3,166,808	\$ 3,146,560	\$ 3,490,959	\$ 3,642,529
Capital	\$ 284,310	\$ 77,639	\$ 31,747	\$ 32,870	\$ 11,750
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,010,300	\$ 9,115,114	\$ 9,401,634	\$ 11,079,794	\$ 11,111,784

FINAL FY20 BUDGET

Sheriff Fund - Detention -Expend Budget

Account	AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL							
2300.000.136.420200.111	SALARIES/PERM	4,026,343	3,761,106	4,517,721	4,517,721	3,997,361	4,600,628.20
2300.000.136.420200.112	SALARIES/TEMP	-	31,806	-	-	32,455	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	31,200	31,200	30,000	30,000	29,200	33,400
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	3,700	4,670	4,670	3,825	4,670
2300.000.136.420200.120	OVERTIME	525,000	560,136	525,000	775,000	809,377	500,000
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	11,390	11,155	17,666	17,666	16,654	7,658
2300.000.136.420200.142	WORKER'S COMPENSATION	149,135	108,560	116,369	116,369	99,423	95,716
2300.000.136.420200.143	GROUP HEALTH INSURANCE	911,904	836,752	1,046,400	1,046,400	879,192	1,153,152
2300.000.136.420200.144	SOCIAL SECURITY	350,830	327,434	388,420	388,420	364,083	393,110
2300.000.136.420200.146	SHERIFFS RETIREMENT	491,945	456,611	555,434	555,434	527,050	561,308
2300.000.136.420200.147	LONG TERM DISABILITY	11,864	10,648	13,315	13,315	11,026	13,559
2300.000.136.420200.153	LIFE INSURANCE	9,370	10,121	11,654	11,654	12,311	12,639
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	78,101	74,098	79,316	79,316	70,178	81,664
	PERSONNEL TOTAL	6,601,752	6,223,327	7,305,965	7,555,965	6,852,135	7,457,505
							(21,600)
OPERATING							
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	18,375	23,000	23,000	25,282	23,000
2300.000.136.420200.220	OPERATING SUPPLIES	189,000	196,383	227,500	227,500	240,101	215,000
2300.000.136.420200.223	FOOD	673,515	690,747	690,690	690,690	719,494	711,500
2300.000.136.420200.224	JANITORIAL SUPPLIES	30,000	28,082	30,000	30,000	27,327	30,000
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	40,000	14,103	40,000	40,000	13,586	40,000
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	14,508	30,000	30,000	29,197	30,000
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	8,500	9,319	8,500	8,500	9,500	8,500
2300.000.136.420200.304	PRESCRIPTION DRUGS	96,500	(1,023)	60,000	60,000	(1,609)	10,000
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	8,734	6,000	6,000	(4,168)	6,000
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	950	3,000	3,000	1,133	3,000
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	74,600	76,162	75,000	75,000	78,459	113,044
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	25,000	8,326	20,000	20,000	5,918	20,000
2300.000.136.420200.356	MEDICAL - HOSPITAL	130,000	130,014	130,000	130,000	168,702	130,000
2300.000.136.420200.357	PYSCH EVALS & SERVICES	40,000	28,765	48,000	48,000	6,872	48,000
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	10,583	6,000	6,000	5,909	6,000
2300.000.136.420200.362	MAINT & REPAIRS	11,500	4,276	11,500	11,500	12,954	11,500
2300.000.136.420200.363	MACHINE MAINT	9,000	3,880	5,000	5,000	2,555	5,000
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	23,500	21,115	24,900	24,900	22,801	24,900
2300.000.136.420200.370	TRAVEL/MOVING	16,000	4,163	16,000	16,000	14,025	16,000
2300.000.136.420200.380	TRAINING	20,000	12,559	20,000	20,000	18,429	20,000
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	142,560	107,883	145,686	145,686	124,217	145,686
2300.000.136.420200.399	MEDICAL SERVICES:CHP	1,549,828	1,549,738	1,657,133	1,657,133	1,632,098	1,807,558
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	200,340	200,340	204,550	204,550	204,550	208,641
2300.000.136.420200.540	SPECIAL ASSESSMENTS	8,500	8,578	8,500	8,500	8,782	9,200
	OPERATING TOTAL	3,356,343	3,146,560	3,490,959	3,490,959	3,366,114	3,642,529
							151,570
CAPITAL							
2300.000.136.420200.920	CAPITAL - BUILDING	-	-	-	-	-	-
2300.000.136.420200.940	CAPITAL -EQUIPMENT	35,170	31,747	27,870	32,870	24,239	11,750
	CAPITAL TOTAL	35,170	31,747	27,870	32,870	24,239	11,750
							(16,120)
							(16,120)
	TOTAL	9,993,265	9,401,634	10,824,794	11,079,794	10,242,488	11,111,784
							113,850

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FINAL FY20 BUDGET
Sheriff Fund - Detention -Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT	
		Requested	
2300.000.136.420200.220	Increased population	\$ 26,000	
(FY19 budget without one-time additions was \$189,000)			
2300.000.136.420200.223	2.98% Increase	\$ 20,810	
2300.000.136.420200.399	Increased Contract Costs	\$ 150,425	
CAPITAL			
2300.000.136.420200.940	Copier (Booking)	\$ 8,500	
	Control room computer replacement	3,250	Requested 7/23/19
		\$ 11,750	

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
Detention Officer (4)	Increased Population

FINAL FY20 BUDGET

DEPT. 136

DETENTION

		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	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
Detention Commander	Lt	7720	None	1.0	1.0	1.0	1.0	76,365	115	1,657	11,088	5,842	141	225	0	10,015	105,448
Asst. Detention Commander	I	7720	None	2.0	2.0	2.0	2.0	137,919	207	2,993	22,176	10,551	141	407	0	18,088	192,481
Accounting Assistant	D	8810	Team-Jail	1.0	1.0	1.0	1.0	34,748	52	90	11,088	2,658	98	103	3,047	0	51,884
Admin. Coordinator	E	8810	MFPE	0.5	0.5	0.5	0.5	31,462	47	82	5,544	2,407	89	93	2,759	0	42,483
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	19,919	30	52	5,544	1,524	56	59	1,747	0	28,930
Sgt - Detention Officers	Sgt	7720	None	11.0	11.0	8.0	8.0	621,894	933	13,495	121,968	47,575	1,754	1,835	0	81,561	891,015
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	235,399	353	612	66,528	18,008	664	694	20,644	0	342,902
Booking Clerk		8810	Team-Jail	7.0	7.0	7.0	7.0	278,076	417	723	77,616	21,273	784	820	24,387	0	404,097
Detention Officers		7720	Team-Jail	75.0	71.0	66.0	63.0	3,298,135	4,947	71,570	831,600	252,307	9,301	9,729	20,000	412,550	4,910,140
Commander Pay Extra Duty		7720						4,406	7	96	0	337	0	0	0	578	5,423
Est vacancy savings		7720	None	0.0	0.0	0.0	0.0	(150,000)	(225)	(3,255)	0	(11,475)	(423)	(443)	0	(19,673)	(185,493)
Past Positions				0.0	0.0	0.0	0.0										
Longevity		7720						12,305	18	267	0	941	35	36	1,079	0	14,682
SUBTOTALS				104.00	100.00	92.00	89.00	4,600,628	6,901	88,381	1,153,152	351,948	12,639	13,559	73,664	503,121	6,803,993
Overtime		7720						500,000	750	7,233	0	38,250	0	0	8,000	57,575	611,808
Clothing Allowance		7720						33,400	0	0	0	2,555	0	0	0	0	35,955
Travel Stipend		7720						4,670	7	101	0	357	0	0	0	612	5,748
TOTAL - DETENTION								5,138,698	7,658	95,716	1,153,152	393,110	12,639	13,559	81,664	561,308	7,457,505

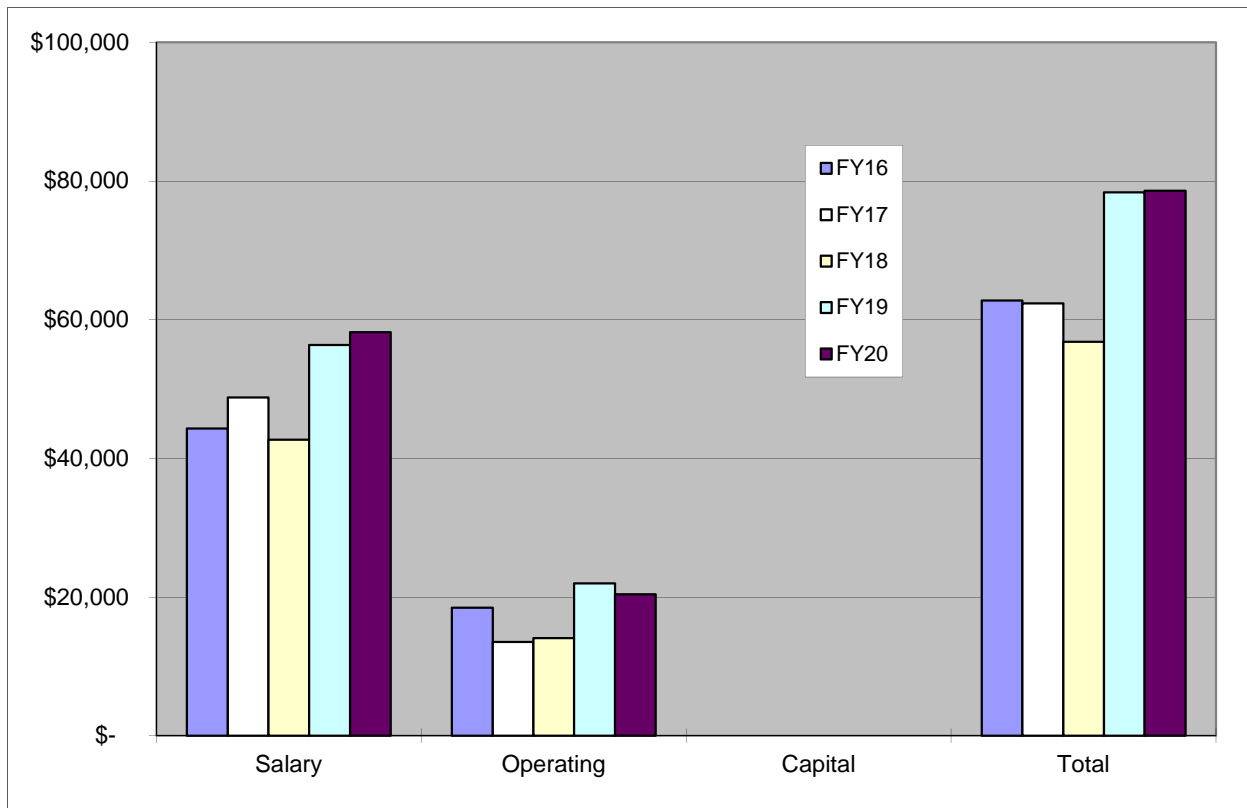
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FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY20 FTEs **FY19 FTEs** **FY18 FTEs** **FY17 FTEs**
 1.00 1.00 1.00 1.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 44,303	\$ 48,780	\$ 42,693	\$ 56,384	\$ 58,188
Operating	\$ 18,495	\$ 13,561	\$ 14,114	\$ 22,000	\$ 20,423
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,798	\$ 62,341	\$ 56,807	\$ 78,384	\$ 78,611

FINAL FY20 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	32,344	27,728	36,837	36,837	36,908	38,034	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	-	300	-	-	300	300	300
2300.000.137.440600.120	OVERTIME	500	462	500	500	485	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	82	73	131	131	129	58	
2300.000.137.440600.142	WORKER'S COMPENSATION	2,257	1,672	2,189	2,189	1,758	1,661	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	9,912	7,746	10,464	10,464	10,538	11,088	
2300.000.137.440600.144	SOCIAL SECURITY	2,513	2,164	2,856	2,856	2,849	2,948	
2300.000.137.440600.147	LONG TERM DISABILITY	95	80	109	109	107	112	
2300.000.137.440600.153	LIFE INSURANCE	78	79	98	98	116	107	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	2,782	2,389	3,200	3,200	3,206	3,379	
	PERSONNEL TOTAL	50,563	42,693	56,384	56,384	56,396	58,188	300
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	500	236	500	500	333	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	700	1,614	1,500	1,500	1,360	1,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	4,447	6,000	6,000	4,991	6,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	1,500	1,504	1,600	1,600	1,098	3,023	1,423
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	1,731	3,000	3,000	1,686	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDIN	9,000	4,582	9,000	9,000	4,115	6,000	(3,000)
	OPERATING TOTAL	21,100	14,114	22,000	22,000	13,583	20,423	(1,577)
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	71,663	56,807	78,384	78,384	69,979	78,611	(1,277)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>					
2300.000.137.440600.116	Uniform allowance		300					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY20 BUDGET

DEPT. 137

ANIMAL CONTROL

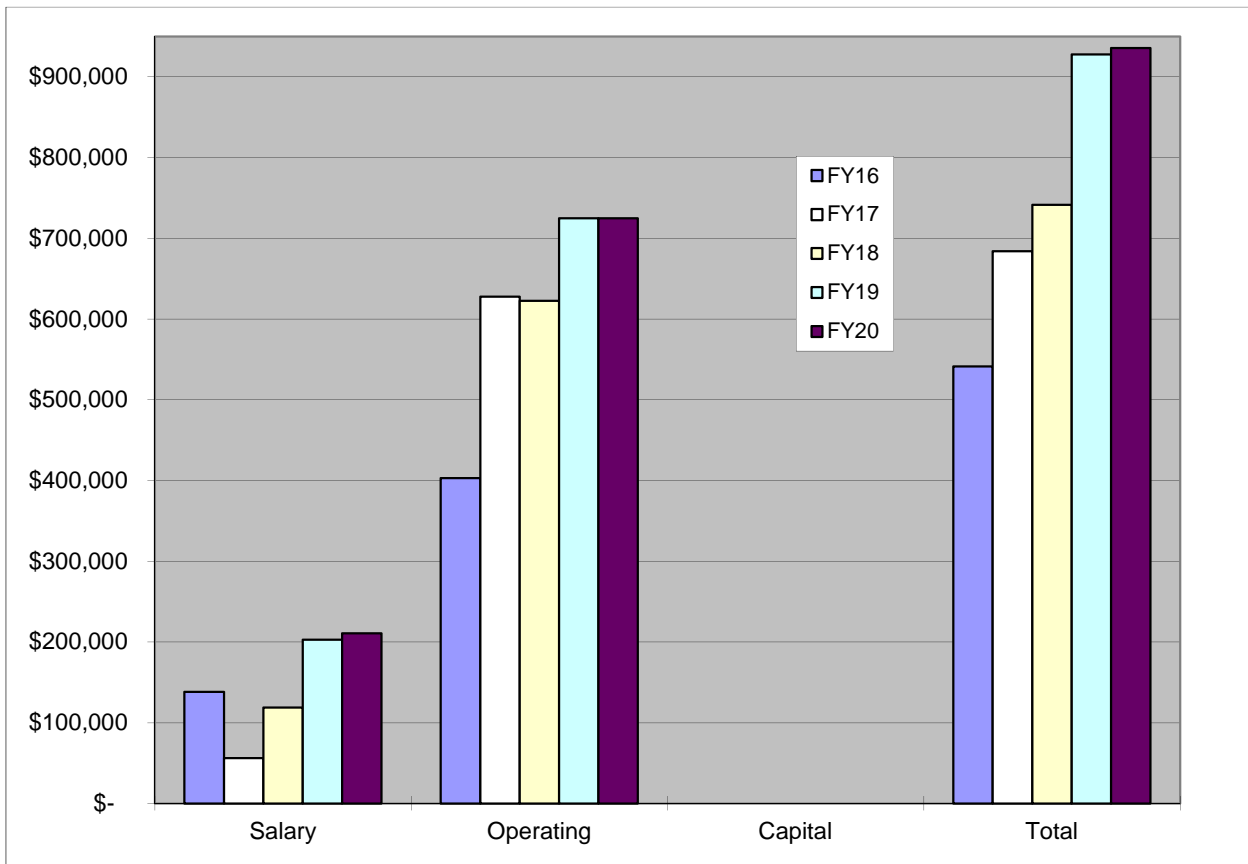
		CLASS															TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Animal Control Off.	D	9420	MFPE	1.0	1.0	1.0	1.0	38,034	57	1,647	11,088	2,910	107	112	3,336	0	57,291
Animal Control Off.	D	9420	MFPE	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0
Clothing Allowance		9420							0	0	0	0	0	0	0	0	300
SUBTOTAL				1.0	1.0	1.0	1.0	38,034	57	1,647	11,088	2,910	107	112	3,336	0	57,591
Overtime		9420						500	1	14	0	38	0	0	44	0	597
TOTAL - ANIMAL CONTROL								38,534	58	1,661	11,088	2,948	107	112	3,379	0	58,188
FY16 with 1.0 FTE in Animal Control																	

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
3.25	3.25	3.25	2.25



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 138,203	\$ 56,288	\$ 119,016	\$ 202,889	\$ 210,727
Operating	\$ 403,042	\$ 627,702	\$ 622,473	\$ 725,000	\$ 725,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 541,245	\$ 683,990	\$ 741,489	\$ 927,889	\$ 935,727

FINAL FY20 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	89,562	73,100	139,631	139,631	102,495	142,800	
2300.000.146.411200.120	OVERTIME	500	13,268	-	-	21,589	5,000	5,000
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	225	221	489	489	425	222	
2300.000.146.411200.142	WORKER'S COMPENSATION	4,454	2,306	5,331	5,331	3,077	1,578	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	22,302	15,850	34,008	34,008	23,531	36,036	
2300.000.146.411200.144	SOCIAL SECURITY	6,890	6,565	10,682	10,682	9,368	11,307	
2300.000.146.411200.147	LONG TERM DISABILITY	264	199	412	412	298	421	
2300.000.146.411200.153	LIFE INSURANCE	215	189	370	370	315	401	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	7,628	7,318	11,966	11,966	10,639	12,962	
	PERSONNEL TOTAL	132,040	119,016	202,889	202,889	171,737	210,727	5,000
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	180,000	186,934	252,000	252,000	181,429	252,000	-
2300.000.146.411200.342	JAIL WATER / LANDFILL	125,600	141,699	168,000	168,000	143,592	168,000	-
2300.000.146.411200.344	JAIL GAS	72,000	59,934	75,000	75,000	66,694	75,000	-
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	225,000	232,950	225,000	225,000	218,600	225,000	-
2300.000.146.411200.365	JAIL GROUND MAINT	5,000	956	5,000	5,000	1,029	5,000	-
	OPERATING TOTAL	607,600	622,473	725,000	725,000	611,344	725,000	-
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	739,640	741,489	927,889	927,889	783,081	935,727	5,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY20 BUDGET

DEPT. 146

DETENTION MAINTENANCE

		CLASS																TOTAL
	7/1/2019	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	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	
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	16,908	25	183	2,772	1,293	48	50	1,483	0	22,762	
Assist. Facilities Super.	G	9410	None	1.0	1.0	1.0	0.0	50,748	76	548	11,088	3,882	141	150	4,451	0	71,084	
Facilities Engineer I	D/E	9410	MFPE	1.0	1.0	1.0	1.0	38,506	58	416	11,088	2,946	109	114	3,377	0	56,613	
Facilities Engineer I	D/E	9410	MFPE	1.0	1.0	1.0	1.0	36,638	55	396	11,088	2,803	103	108	3,213	0	54,404	
Contingency		9410							0	0	0	0	0	0	0	0	0	
				3.25	3.25	3.25	2.25	142,800	214	1,542	36,036	10,924	401	421	12,524	0	204,862	
Overtime		9410						5,000	8	36	0	383	0	0	439	0	5,865	
TOTAL - JAIL FACILITIES								147,800	222	1,578	36,036	11,307	401	421	12,962	0	210,727	
NOTE: .5 FTE of Facility Engineer I and .75 FTE of Facility Superintendent allocated to General Fund																		