

FY 21 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
PUBLIC SAFETY - (SHERIFF) FUND

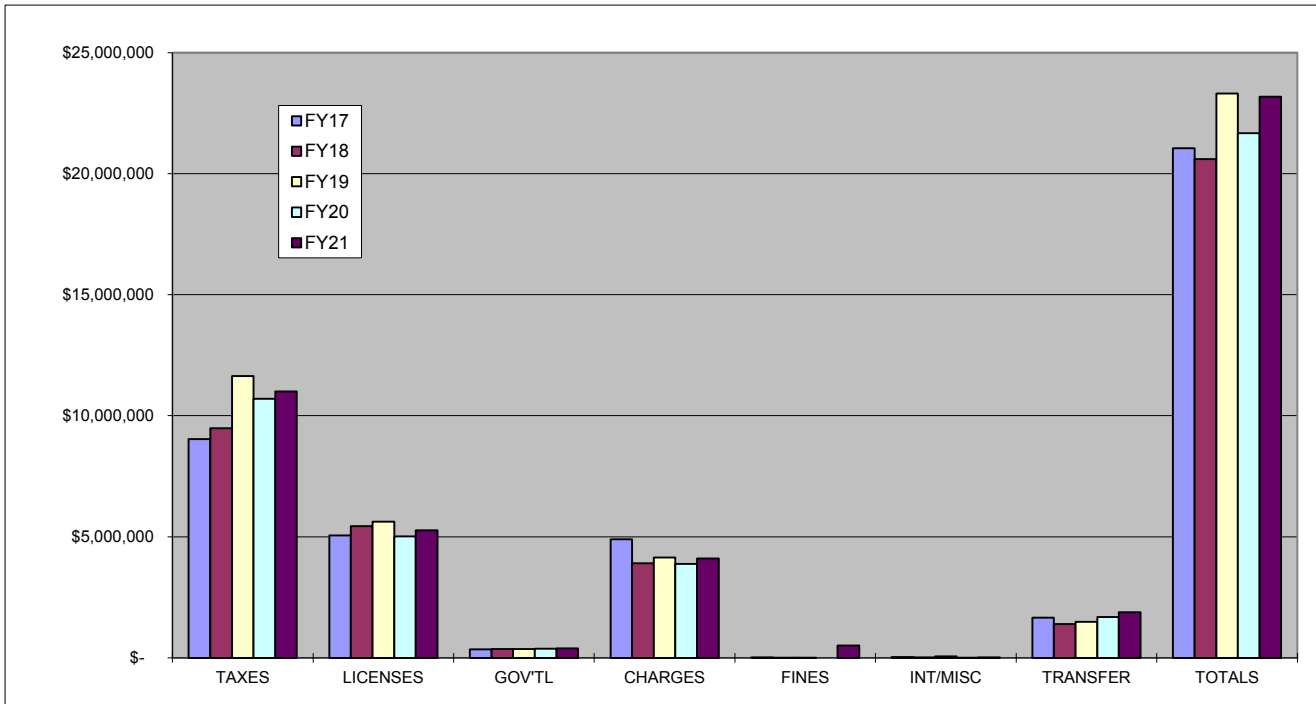
In general, mill levy change is a net result of 1.05% statutorily allowed inflationary adjustment for FY21, and flat valuation activity.

TAX REVENUE	\$	11,008,316
NON-TAX REVENUE		12,169,142
TOTAL REVENUES	\$	23,177,458
Use / (Source) of Reserves		2,957,061
TOTAL RESOURCES USED	\$	26,134,519

FY 20 MILLS	28.18
FY 21 MILLS	28.56
Change	0.38

BASE APPROPRIATIONS	\$	23,712,223
TRANSFERS & CONTINGENCY		2,422,296
TOTAL APPROPRIATIONS	\$	26,134,519

Est. Reserves 7/1/20	\$	11,580,336
(Use)/Source of Reserves		(2,957,061)
Proj. Res. 6/30/21	\$	8,623,275



	ACTUAL FY17	ACTUAL FY18	ACTUAL FY19	AMEND BUDGET FY20	BUDGET FY21
TAXES	\$ 9,036,012	\$ 9,478,519	\$ 11,635,541	\$ 10,695,873	\$ 11,008,316
LICENSES	\$ 5,056,033	\$ 5,439,285	\$ 5,629,042	\$ 5,014,800	\$ 5,264,800
GOV'TL	\$ 356,594	\$ 357,692	\$ 364,390	\$ 381,407	\$ 386,652
CHARGES	\$ 4,892,798	\$ 3,909,503	\$ 4,137,344	\$ 3,878,600	\$ 4,107,800
FINES	\$ 19,259	\$ 1,928	\$ 5,668	\$ -	\$ 510,000
INT/MISC	\$ 27,839	\$ 19,799	\$ 54,644	\$ 12,000	\$ 14,000
TRANSFER	\$ 1,655,811	\$ 1,390,847	\$ 1,480,856	\$ 1,685,730	\$ 1,885,890
TOTALS	\$ 21,044,346	\$ 20,597,573	\$ 23,307,485	\$ 21,668,410	\$ 23,177,458

FY 21 FINAL BUDGET

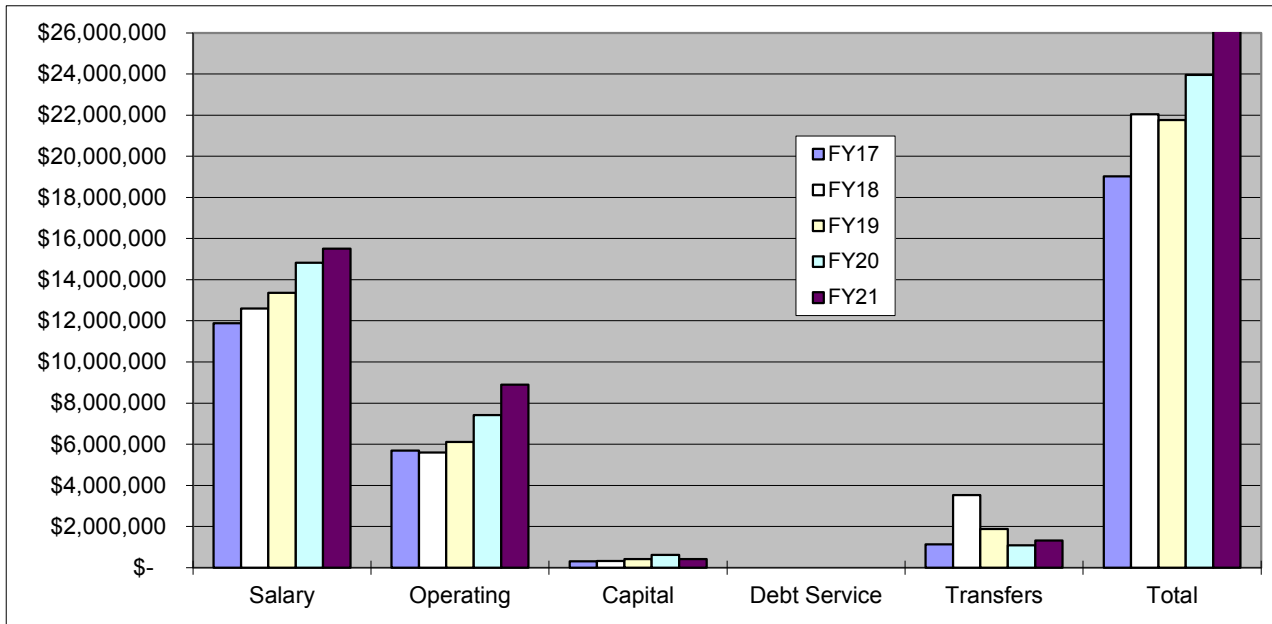
Public Safety Fund- Sheriff - Revenue Budget

Account	FY19 AMEND BUDGET	FY19 ACTUAL	FY20 ORIG BUDGET	FY20 AMEND BUDGET	FY20 ACTUAL through 6/30/20	PROJECTED FY21
2300.000.000.311010.000	10,006,429	9,915,418	10,484,873	10,484,873	10,180,593	10,797,316
2300.000.000.311011.000	1,368,250	1,368,250	-	-	-	0
2300.000.000.311020.000	132,000	158,995	132,000	132,000	150,837	144,000
2300.000.000.311021.000	52,000	57,064	60,000	60,000	53,286	48,000
2300.000.000.311022.000	-	-	-	-	-	0
2300.000.000.311030.000	9,000	11,739	9,000	9,000	8,942	9,000
2300.000.000.311040.000	-	109,351	-	-	84,811	-
2300.000.000.312000.000	10,000	14,724	10,000	10,000	11,980	10,000
2300.000.000.313000.000	-	-	-	-	-	0
2300.000.000.321015.000	5,000,000	5,610,527	5,000,000	5,000,000	5,266,050	5,250,000
2300.000.000.322010.000	4,800	7,890	4,800	4,800	8,560	4,800
2300.000.000.322040.000	300	10,625	10,000	10,000	16,353	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	-	-	-	-	-	-
2300.000.000.335240.000	305,618	305,618	317,107	317,107	317,107	327,880
2300.000.000.337045.000	58,772	58,772	64,300	64,300	64,249	58,772
2300.000.000.341015.000	95,000	95,930	95,000	95,000	92,362	95,000
2300.000.000.342010.000	200,000	210,597	230,000	230,000	195,842	200,000
2300.000.000.342012.000	3,300,000	3,650,502	3,400,000	3,400,000	3,875,107	3,650,000
2300.000.000.342014.000	75,000	83,713	75,000	75,000	188,607	75,000
2300.000.000.342015.000	9,600	11,500	9,600	9,600	8,050	9,600
2300.000.000.342017.000	52,000	36,540	30,000	30,000	33,761	30,000
2300.000.000.342018.000	2,000	2,675	-	-	125	-
2300.000.000.342061.000	60,000	42,672	36,000	36,000	53,358	45,000
2300.000.000.344010.000	3,000	3,215	3,000	3,000	3,950	3,200
2300.000.000.346025.000	-	(1)	-	-	8	-
2300.000.000.346352.000	-	-	-	-	-	510,000
2300.000.000.351021.000	-	1,590	-	-	3,705	-
2300.000.000.360100.000	-	4,079	-	-	3,473	-
2300.000.000.365000.000	-	5,250	-	-	7,000	-
2300.000.000.369000.000	12,000	25,688	12,000	12,000	27,259	14,000
2300.000.000.382030.000	-	23,706	-	-	9,826	-
2300.000.000.383002.000	450,000	450,000	450,000	450,000	450,000	600,000
2300.000.000.383030.000	1,087,128	982,856	1,187,730	1,187,730	1,107,794	1,225,890
2300.000.000.383097.000	-	-	-	-	-	-
2300.000.000.383098.000	48,000	48,000	48,000	48,000	48,000	60,000
TOTAL	22,340,897	23,307,485	21,668,410	21,668,410	22,270,995	23,177,458

FY 21 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	12.00	12.00	12.00	12.00
Patrol	46.00	44.00	42.00	41.00
Civil	6.00	6.00	5.00	5.00
Records	11.50	11.50	11.50	11.50
Detention	108.00	104.00	100.00	92.00
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	192.75	186.75	179.75	169.75



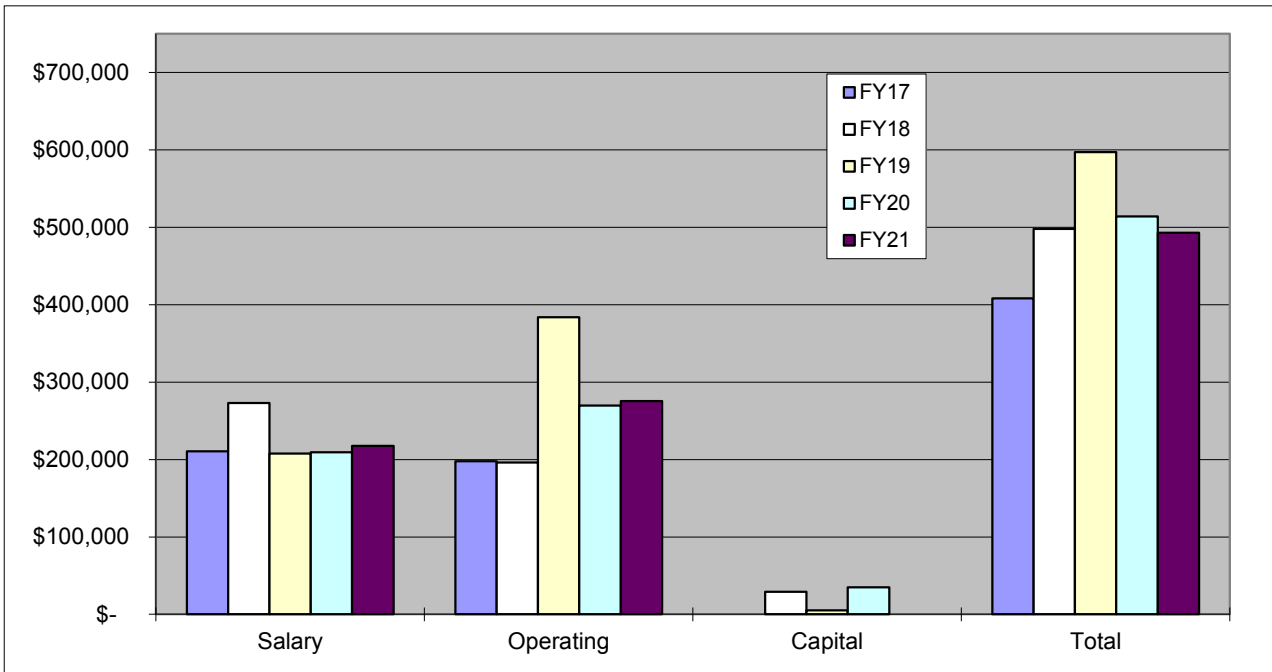
	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Amend Budget</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>
Salary	\$ 11,876,112	\$ 12,595,765	\$ 13,354,264	\$ 14,826,727	\$ 15,510,714
Operating	\$ 5,695,280	\$ 5,591,299	\$ 6,114,104	\$ 7,417,523	\$ 8,892,309
Capital	\$ 310,989	\$ 327,483	\$ 419,675	\$ 625,010	\$ 409,600
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 1,135,261	\$ 3,532,962	\$ 1,880,589	\$ 1,093,300	\$ 1,321,896
Total	\$ 19,017,642	\$ 22,047,509	\$ 21,768,632	\$ 23,962,560	\$ 26,134,519

FY 21 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.

FY21 FTEs FY20 FTEs FY19 FTEs FY18 FTEs
 2.00 2.00 2.00 2.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 210,438	\$ 272,882	\$ 207,810	\$ 209,352	\$ 217,546
Operating	\$ 197,954	\$ 195,975	\$ 384,034	\$ 269,645	\$ 275,416
Capital	\$ -	\$ 29,237	\$ 5,226	\$ 35,000	\$ -
Total	\$ 408,392	\$ 498,094	\$ 597,070	\$ 513,997	\$ 492,962

FINAL FY21 BUDGET

Public Safety Fund - Coroner -Expend Budget

Account		AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	138,829	136,822	143,212	143,212	142,882	148,011	
2300.000.126.420800.120	CORONER OVERTIME	17,500	14,726	8,000	8,000	12,985	10,000	2,000
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	514	519	227	227	234	237	
2300.000.126.420800.142	WORKER'S COMPENSATION	3,849	3,377	3,223	3,645	3,358	3,604	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	20,928	20,790	22,176	22,176	22,020	22,176	
2300.000.126.420800.144	SOCIAL SECURITY	11,232	11,032	11,568	11,568	11,083	12,088	
2300.000.126.420800.146	SHERIFFS RETIREMENT	19,257	19,836	19,831	19,831	20,346	20,723	
2300.000.126.420800.147	LONG TERM DISABILITY	398	390	411	411	403	424	
2300.000.126.420800.153	LIFE INSURANCE	265	318	282	282	318	282	
	PERSONNEL TOTAL	212,772	207,810	208,930	209,352	213,629	217,546	2,000
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	220,000	213,287	250,000	250,000	201,055	250,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	-	817	1,000	1,000	944	1,000	
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	4,050	3,781	7,145	7,145	8,033	8,916	1,771
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	277	1,000	1,000	539	1,000	
2300.000.126.420800.370	TRAVEL/MOVING	1,000	812	1,500	1,500	679	2,500	1,000
2300.000.126.420800.380	TRAINING	1,000	530	1,500	1,500	1,689	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	8,000	14,530	10,000	7,000	-	10,000	-
2300.000.126.420800.740	STATE MORGUE CONTRIB	150,000	150,000	-	-	-	-	-
	OPERATING TOTAL	386,050	384,034	272,645	269,645	212,939	275,416	2,771
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT	6,000	5,226	32,000	35,000	32,536	-	(32,000)
	CAPITAL TOTAL	6,000	5,226	32,000	35,000	32,536	-	(32,000)
	TOTAL	604,822	597,070	513,575	513,997	459,104	492,962	(27,229)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested					
2300.000.126.420800.120	Underfunded	\$ 2,000					
2300.000.126.420800.345	Internet Charges for Satellite Office	\$ 700					
2300.000.126.420800.370	Add'l Training for new employees	\$ 1,000					

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE					

FINAL FY21 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

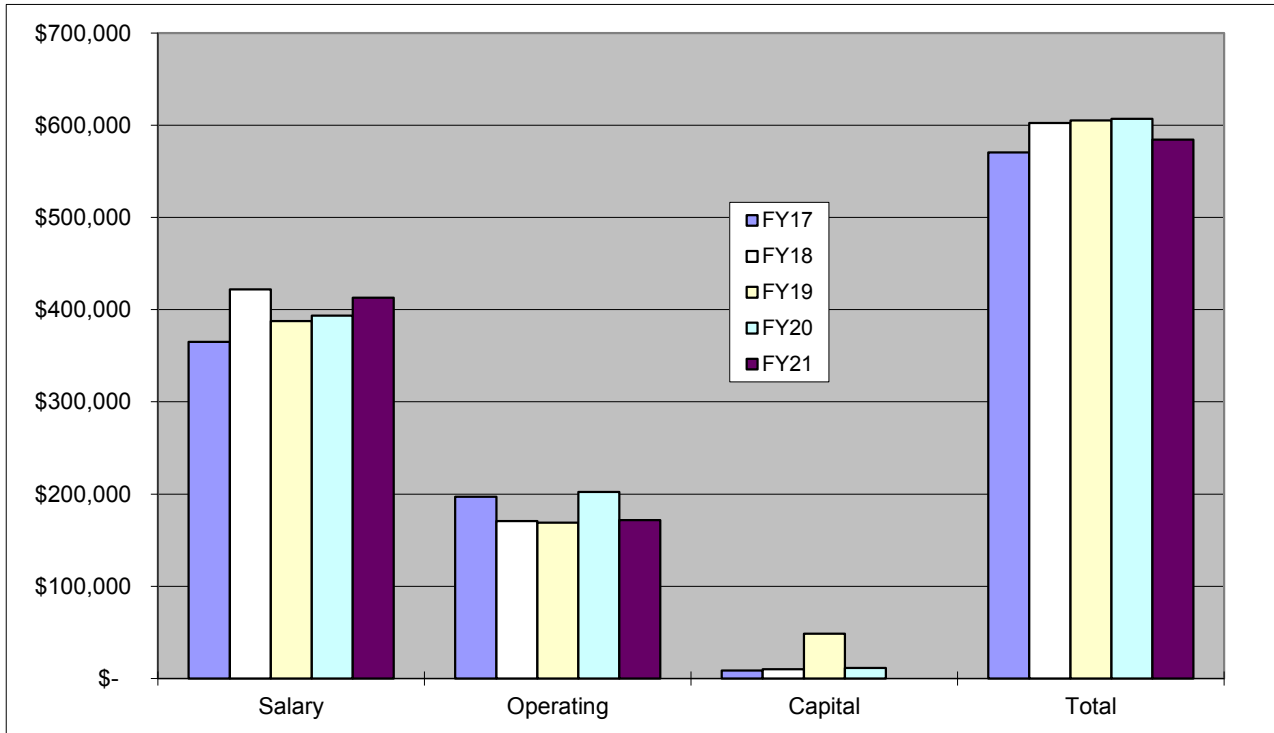
		CLASS	Union	FY21	FY20	FY19	FY18	FY21	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	TOTAL
Position Title	7/1/2019 Grade	WORK COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	71,643	107	1,669	11,088	5,481	141	211	0	9,396	99,737
Deputy	Deputy	7720	Dep-Mngmt	1.0	1.0	1.0	1.0	72,235	108	1,683	11,088	5,526	141	213	0	9,474	100,468
PAST FTEs				0	0	0	0										
Commander Pay Extra Duty		7720						4,133	6	96	0	316	0	0	0	542	5,094
Contingency		7720							0	0	0	0	0	0	0	0	0
								148,011	222	3,449	22,176	11,323	282	424	0	19,412	205,299
Overtime		7720						10,000	15	155	0	765	0	0	0	1,312	12,247
TOTALS				2.00	2.00	2.00	2.00	158,011	237	3,604	22,176	12,088	282	424	0	20,723	217,546
=====																	
Vacant Secr. position eliminated FY14																	

FY 21 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>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
3.00	3.00	3.00	3.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 365,012	\$ 421,933	\$ 387,807	\$ 393,594	\$ 412,850
Operating	\$ 197,126	\$ 170,570	\$ 169,031	\$ 202,168	\$ 171,767
Capital	\$ 8,508	\$ 9,957	\$ 48,484	\$ 11,446	\$ -
Total	\$ 570,646	\$ 602,460	\$ 605,322	\$ 607,208	\$ 584,617

FINAL FY21 BUDGET
Sheriff Fund - Administration -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/20	Requested	Supplemental
		FY19 BUDGET	FY19 ACTUAL	FY20 ORIG	FY20 AMEND	FY20 ACTUAL	FY21	Requested
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	263,187	254,345	258,938	258,938	258,910	271,187	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	37,200	35,200	37,200	37,200	36,000	33,200	(4,000)
2300.000.130.420110.120	OVERTIME	-	3,943	-	-	6,489	7,000	7,000
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	591	682	244	244	306	271	
2300.000.130.420110.142	WORKER'S COMPENSATION	7,027	5,935	5,619	6,171	5,806	6,427	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	31,392	31,185	33,264	33,264	33,030	33,264	
2300.000.130.420110.144	SOCIAL SECURITY	22,980	21,796	22,656	22,656	22,590	23,821	
2300.000.130.420110.146	SHERIFFS RETIREMENT	34,517	33,520	33,960	33,960	34,762	36,484	
2300.000.130.420110.147	LONG TERM DISABILITY	749	724	738	738	733	772	
2300.000.130.420110.153	LIFE INSURANCE	398	477	423	423	477	423	
2300.000.130.420110.156	SHERIFF ADMIN - PERS	-	-	-	-	-	-	
	PERSONNEL TOTAL	398,041	387,807	393,042	393,594	399,103	412,850	3,000
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	18,916	24,000	24,000	23,934	24,000	-
2300.000.130.420110.220	CIT TRAINING SUPPLIES	2,000	898	2,000	2,000	375	2,000	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	25,000	25,388	25,000	25,000	27,311	35,000	10,000
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRA	50,000	41,950	40,000	40,000	-	5,000	(35,000)
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	5,000	5,661	6,000	6,000	3,627	6,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	-	-	-	-	-	3,500	3,500
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	5,365	7,000	7,000	6,814	7,000	-
2300.000.130.420110.337	ADVERTISING	3,000	967	3,000	3,000	2,123	3,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	7,900	7,104	10,268	10,268	9,975	10,267	(1)
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	3,000	2,910	3,000	6,900	6,850	3,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	1,023	3,000	3,000	1,208	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	4,204	4,000	4,000	3,812	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	26,000	23,217	31,000	41,000	37,781	36,000	5,000
2300.000.130.420110.380	TRAINING	30,000	31,428	30,000	30,000	28,319	30,000	-
2300.000.130.420110.530	RENT/LEASE	-	-	-	-	-	-	-
	OPERATING TOTAL	189,900	169,031	188,268	202,168	152,129	171,767	(16,501)
CAPITAL								
2300.000.130.420110.940	EQUIPMENT	55,600	48,484	-	11,446	11,445	-	-
	CAPITAL TOTAL	55,600	48,484	-	11,446	11,445	-	-
	TOTAL	643,541	605,322	581,310	607,208	562,677	584,617	(13,501)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.130.420110.226	Equip new personnel	\$ 10,000
2300.000.130.420110.370	Training for new personnel	\$ 5,000
2300.000.130.420110.330	New line item MSPOA Dues/Testing	\$ 3,500
2300.000.130.420110.229	Move compliance monitoring to jail budget	(\$35,000)

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY21 BUDGET

DEPT. 130

SHERIFF ADMINISTRATION

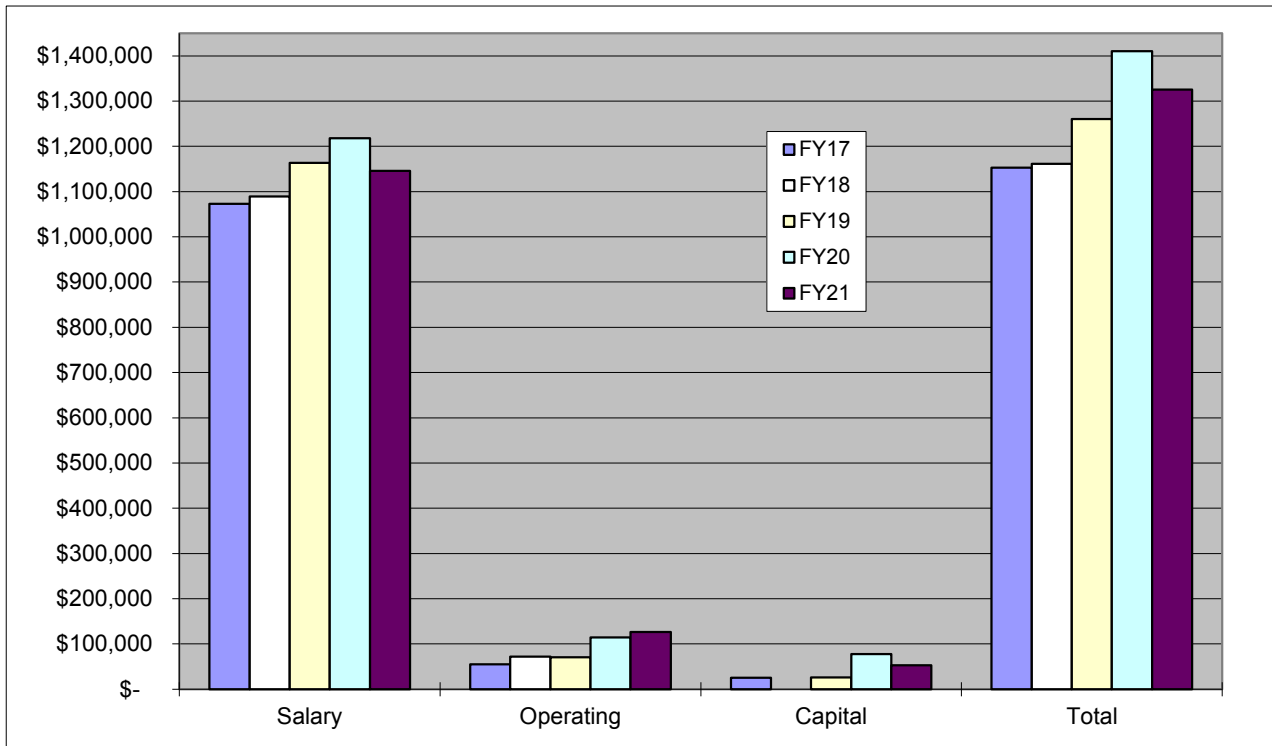
		CLASS																TOTAL
	7/1/2019	WORK	Union	FY21	FY20	FY19	FY18	FY21	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	97,797	0	2,279	11,088	7,481	141	288	0	12,826	131,900	
Undersheriff	Undersheriff	7720	None	1.0	1.0	1.0	1.0	89,991	135	2,097	11,088	6,884	141	265	0	11,802	122,403	
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	73,942	111	1,723	11,088	5,657	141	218	0	9,698	102,578	
Commander Pay Extra Duty		7720						9,458	14	220	0	724	0	0	0	1,240	11,656	
Contingency		7720							0	0	0	0	0	0	0	0	0	
				3.0	3.0	3.0	3.0	271,187	260	6,319	33,264	20,746	423	772	0	35,566	368,537	
Overtime		7720						7,000	11	109	0	536	0	0	0	918	8,573	
Clothing Allowance		7720						33,200	0	0	0	2,540	0	0	0	0	35,740	
TOTAL - ADMIN								311,387	271	6,427	33,264	23,821	423	772	0	36,484	412,850	

FY 21 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

FY21 FTEs FY20 FTEs FY19 FTEs FY18 FTEs
 12.00 12.00 12.00 12.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 1,072,601	\$ 1,089,297	\$ 1,163,719	\$ 1,217,777	\$ 1,146,093
Operating	\$ 55,360	\$ 71,759	\$ 70,444	\$ 114,411	\$ 126,672
Capital	\$ 25,124	\$ -	\$ 25,879	\$ 78,000	\$ 53,000
Total	\$ 1,153,084	\$ 1,161,056	\$ 1,260,042	\$ 1,410,188	\$ 1,325,765

FINAL FY21 BUDGET
Sheriff Fund - Detectives -Expend Budget

Account		AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	777,788	755,820	774,202	774,202	770,627	725,137	-
2300.000.131.420140.120	OVERTIME	100,000	88,499	100,000	100,000	81,205	100,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	3,072	2,896	1,311	1,311	1,279	1,238	-
2300.000.131.420140.142	WORKER'S COMPENSATION	20,274	16,929	16,330	16,986	16,213	16,212	-
2300.000.131.420140.143	GROUP HEALTH INSURANCE	136,032	128,490	144,144	144,144	131,256	133,056	-
2300.000.131.420140.144	SOCIAL SECURITY	67,151	61,726	66,876	66,876	61,177	63,123	-
2300.000.131.420140.146	SHERIFFS RETIREMENT	102,380	97,078	101,489	101,489	97,892	94,379	-
2300.000.131.420140.147	LONG TERM DISABILITY	2,280	2,071	2,273	2,273	2,054	2,129	-
2300.000.131.420140.153	LIFE INSURANCE	1,582	1,786	1,693	1,693	1,739	1,567	-
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	8,326	8,424	8,803	8,803	9,145	9,254	-
	PERSONNEL TOTAL	1,218,885	1,163,719	1,217,121	1,217,777	1,172,587	1,146,093	-
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	8,000	10,219	20,000	20,000	19,874	20,000	-
2300.000.131.420140.220	OPERATING SUPPLIES	12,860	7,227	8,100	8,100	2,243	8,100	-
2300.000.131.420140.229	OPERATING SUPPLIES - COLDCASE UNIT	3,000	6,552	4,400	4,400	2,660	4,400	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	10,217	14,000	14,000	8,034	14,000	-
2300.000.131.420140.240	REPAIR & MAINT	-	-	-	-	-	-	-
2300.000.131.420140.341	ELECTRICITY	4,800	4,779	5,400	5,400	4,167	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	400	576	660	660	461	660	-
2300.000.131.420140.344	NATURAL GAS	2,500	2,593	2,500	2,500	2,394	2,500	-
2300.000.131.420140.345	TECHNOLOGY	13,400	12,533	35,575	35,575	35,069	39,236	3,661
2300.000.131.420140.361	VEHICLE REPAIRS	4,000	6,006	6,000	6,000	2,927	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE	6,050	6,850	14,776	14,776	14,166	23,376	8,600
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	72,010	70,444	114,411	114,411	94,887	126,672	12,261
CAPITAL								
2300.000.131.420140.940	EQUIPMENT	46,850	25,879	78,000	78,000	75,399	53,000	(25,000)
	CAPITAL TOTAL	46,850	25,879	78,000	78,000	75,399	53,000	(25,000)
	TOTAL	1,337,745	1,260,042	1,409,532	1,410,188	1,342,873	1,325,765	(12,739)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.131.420140.368	Add'l Cell Px Investigation Software	8,600
2300.000.131.420140.940	Vehicle @ 2 @ \$25,000	50,000
2300.000.131.420140.940	Laptop for Trax Program	3,000
		53,000

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY21 BUDGET

DEPT. 131

SHERIFF DETECTIVES

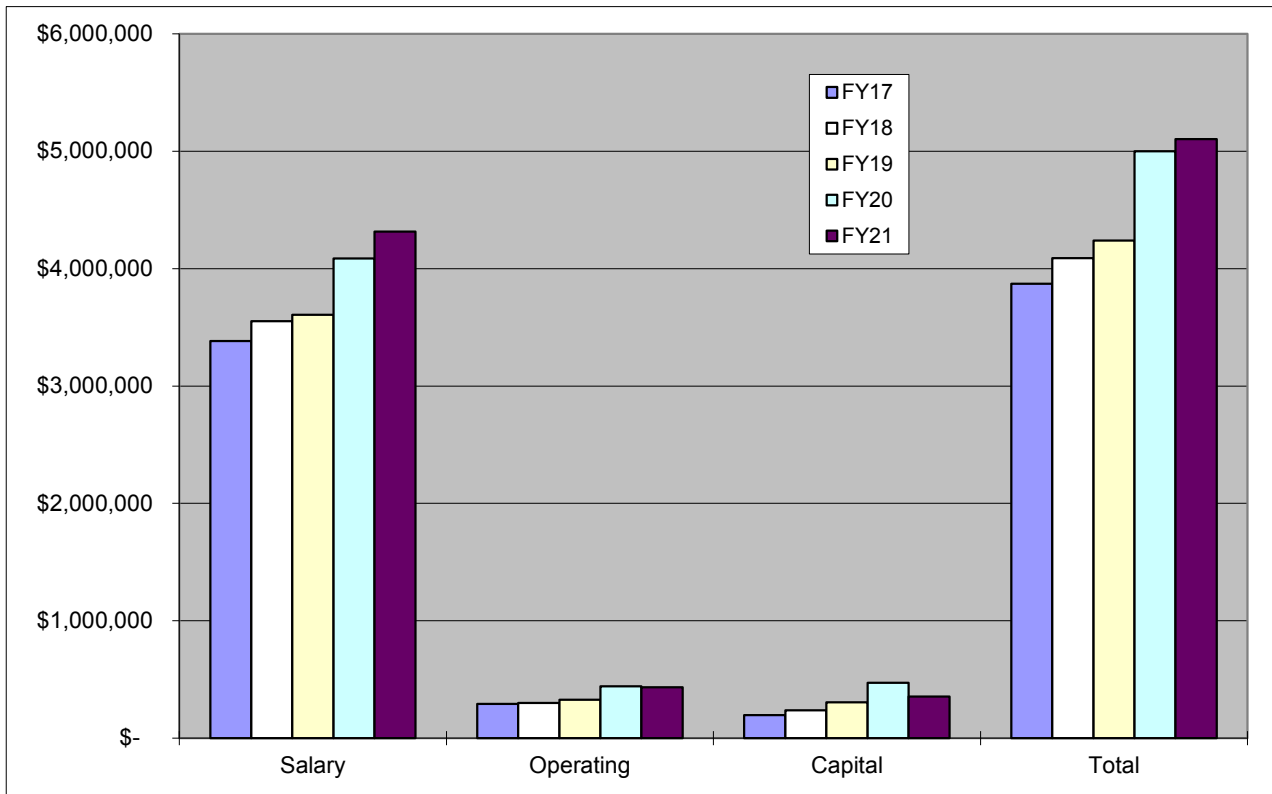
		CLASS																TOTAL
Position Title	7/1/2019 Grade	WORK COMP	Union Status	FY21 FTE's	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY21 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% PERS	13.115% SRS	SALARY & BENEFITS	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	71,523	107	1,666	11,088	5,472	141	211	0	9,380	99,589	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	69,751	105	1,625	11,088	5,336	141	206	0	9,148	97,400	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	74,924	112	1,746	11,088	5,732	141	221	0	9,826	103,791	
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	33,602	50	71	11,088	2,571	95	99	2,947	0	50,522	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	75,661	113	1,763	11,088	5,788	141	223	0	9,923	104,701	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	57,721	87	1,345	11,088	4,416	141	170	0	7,570	82,537	
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	38,310	57	80	11,088	2,931	108	113	3,360	0	56,047	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	61,030	92	1,422	11,088	4,669	141	180	0	8,004	86,625	
Deputy	Capt	7720	None	1.0	1.0	1.0	1.0	81,129	122	1,890	11,088	6,206	141	239	0	10,640	111,455	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	62,757	94	1,462	11,088	4,801	141	185	0	8,231	88,759	
Assistant	C	8810	MFPE	1.0	1.0	1.0	1.0	33,602	50	71	11,088	2,571	95	99	2,947	0	50,522	
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	61,606	92	1,435	11,088	4,713	141	182	0	8,080	87,337	
Commander Pay Extra Duty		7720						3,521	5	82	0	269	0	0	0	462	4,339	
Contingency		8810							0	0	0	0	0	0	0	0	0	
SUBTOTALS				12.0	12.0	12.0	12.0	725,137	1,088	14,659	133,056	55,473	1,567	2,129	9,254	81,264	1,023,625	
Overtime		7720						100,000	150	1,553	0	7,650	0	0	0	13,115	122,468	
TOTAL - DETECTIVES								825,137	1,238	16,212	133,056	63,123	1,567	2,129	9,254	94,379	1,146,093	
																	1,146,093	

FY 21 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>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
46.00	44.00	42.00	41.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 3,381,777	\$ 3,552,383	\$ 3,606,655	\$ 4,085,342	\$ 4,315,621
Operating	\$ 291,107	\$ 299,915	\$ 326,446	\$ 442,863	\$ 433,422
Capital	\$ 197,675	\$ 236,042	\$ 306,101	\$ 471,724	\$ 353,600
Total	\$ 3,870,560	\$ 4,088,340	\$ 4,239,202	\$ 4,999,929	\$ 5,102,643

FINAL FY21 BUDGET
Sheriff Fund - Patrol -Expend Budget

Account		AMENDED		BUDGET		Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
		FY19 BUDGET	FY19 ACTUAL	FY20 ORIG	FY20 AMEND			
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,532,345	2,351,323	2,689,191	2,689,191	2,075,606	2,852,377	
2300.000.132.420150.120	OVERTIME	310,000	247,058	225,000	225,000	219,118	225,000	-
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	9,598	8,880	4,371	4,371	4,222	4,616	
2300.000.132.420150.142	WORKER'S COMPENSATION	71,085	59,821	61,393	70,919	61,567	69,722	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	429,024	392,634	476,784	476,784	428,537	510,048	
2300.000.132.420150.144	SOCIAL SECURITY	209,789	194,417	222,936	222,936	169,983	235,419	
2300.000.132.420150.146	SHERIFFS RETIREMENT	359,659	339,816	382,196	382,196	367,996	403,598	
2300.000.132.420150.147	LONG TERM DISABILITY	7,382	6,703	7,845	7,845	6,947	8,326	
2300.000.132.420150.153	LIFE INSURANCE	5,466	6,003	6,100	6,100	6,203	6,514	
	PERSONNEL TOTAL	3,934,348	3,606,655	4,075,816	4,085,342	3,340,179	4,315,621	-
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	341	500	500	79	500	-
2300.000.132.420150.220	OPERATING SUPPLIES	31,200	26,896	48,000	48,000	47,678	30,700	(17,300)
2300.000.132.420150.226	CLOTHING & UNIFORMS	-	-	-	-	394	-	-
2300.000.132.420150.227	FIREARMS SUPPLIES	23,000	20,595	23,000	23,000	22,834	23,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	9,000	8,281	10,000	10,000	8,792	10,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	125,000	132,716	125,000	125,000	124,286	125,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,367	4,500	4,500	3,698	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	17,000	15,795	106,849	106,849	107,479	112,805	5,956
2300.000.132.420150.361	VEHICLE REPAIRS	55,000	55,510	55,000	55,000	55,578	55,000	-
2300.000.132.420150.362	MAINT & REPAIRS	3,000	2,678	3,000	3,000	1,489	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	41,000	46,457	53,770	53,770	49,888	55,600	1,830
2300.000.132.420150.398	VARIABLE CONTRACT SERVICE	-	720	-	-	-	-	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	656	1,000	1,000	707	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	4,370	5,000	5,000	4,525	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	710	567	624	624	678	697	73
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	7,500	1,587	1,000	1,000	605	1,000	-
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	120	110	120	120	110	120	-
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	-	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	4,800	5,000	5,000	1,620	5,000	-
	OPERATING TOTAL	329,030	326,446	442,863	442,863	430,440	433,422	(9,441)
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	310,700	306,101	471,724	471,724	463,494	353,600	(118,124)
	CAPITAL TOTAL	310,700	306,101	471,724	471,724	463,494	353,600	
	TOTAL	4,574,078	4,239,202	4,990,403	4,999,929	4,234,113	5,102,643	(127,565)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.132.420150.368	Increase in MDT service costs	\$ 1,830
Capital		
	New veh to replace one totaled	\$50,000
	Patrol Vehicles 6 @ \$37,000	\$ 222,000
2300.000.132.420150.940	Equip patrol veh 6 @ \$7000	\$ 42,000
2300.000.132.420150.940	In Car Cameras 6 @ 6600	39,600
		\$353,600

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
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FINAL FY21 BUDGET

DEPT. 132

PATROL

		CLASS																TOTAL
Position Title	7/1/2019 Grade	WORK COMP	Union Status	FY21 FTE's	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY21 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% PERS	13.115% SRS	SALARY & BENEFITS	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,902	90	1,396	11,088	4,583	141	177	0	7,856	85,232	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	62,416	94	1,454	11,088	4,775	141	184	0	8,186	88,338	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	66,718	100	1,555	11,088	5,104	141	197	0	8,750	93,653	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	81,865	123	1,907	11,088	6,263	141	242	0	10,737	112,365	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,825	84	1,301	11,088	4,271	141	165	0	7,321	80,195	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	70,012	105	1,631	11,088	5,356	141	207	0	9,182	97,721	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,161	86	1,332	11,088	4,373	141	169	0	7,497	81,846	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	64,493	97	1,503	11,088	4,934	141	190	0	8,458	90,904	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	64,876	97	1,512	11,088	4,963	141	191	0	8,509	91,377	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,445	86	1,338	11,088	4,395	141	169	0	7,534	82,197	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,445	86	1,338	11,088	4,395	141	169	0	7,534	82,197	
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	63,888	96	1,489	11,088	4,887	141	188	0	8,379	90,157	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	75,628	113	1,762	11,088	5,786	141	223	0	9,919	104,659	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,842	88	1,371	11,088	4,501	141	174	0	7,717	83,923	
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	64,502	97	1,503	11,088	4,934	141	190	0	8,459	90,915	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,030	92	1,422	11,088	4,669	141	180	0	8,004	86,625	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,917	93	1,443	11,088	4,737	141	183	0	8,120	87,721	
Deputy	Corp	7720	Deputy	1.0	1.0	1.0	1.0	61,663	92	1,437	11,088	4,717	141	182	0	8,087	87,407	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,445	86	1,338	11,088	4,395	141	169	0	7,534	82,197	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Capt.	7720	Deputy	1.0	1.0	1.0	1.0	84,290	126	1,964	11,088	6,448	141	249	0	11,055	115,361	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,177	96	1,495	11,088	4,910	141	189	0	8,417	90,514	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	62,478	94	1,456	11,088	4,780	141	184	0	8,194	88,414	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,282	87	1,358	11,088	4,459	141	172	0	7,644	83,230	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,445	86	1,338	11,088	4,395	141	169	0	7,534	82,197	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Lt.	7720	Deputy	1.0	1.0	1.0	1.0	75,923	114	1,769	11,088	5,808	141	224	0	9,957	105,024	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,893	85	1,326	11,088	4,352	141	168	0	7,461	81,514	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,721	87	1,345	11,088	4,416	141	170	0	7,570	82,537	
Deputy	Deputy	7720	Deputy	1.0	1.0	0.0	0.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	0.0	0.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	0.0	0.0	0.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	0.0	0.0	0.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	67,977	102	1,584	11,088	5,200	141	201	0	8,915	95,208	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,272	83	1,288	11,088	4,228	141	163	0	7,249	79,512	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	71,962	108	1,677	11,088	5,505	141	212	0	9,438	100,131	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	0.0	57,445	86	1,338	11,088	4,395	141	169	0	7,534	82,197	
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	63,256	95	1,474	11,088	4,839	141	187	0	8,296	89,375	
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,875	87	1,348	11,088	4,427	141	171	0	7,590	82,727	
Commander Pay Extra Duty		7720						9,772	15	228	0	748	28	29	0	1,282	12,100	
Contingency																	0	
SUBTOTAL				46.0	44.0	42.0	41.0	2,822,377	4,234	65,761	510,048	215,912	6,514	8,326	0	370,155	4,003,327	
Overtime		7720						225,000	338	3,495	0	17,213	0	0	0	29,509	275,554	
Shift Differential		7720						30,000	45	466	0	2,295	0	0	0	3,935	36,741	
TOTAL - PATROL								3,077,377	4,616	69,722	510,048	235,419	6,514	8,326	0	403,598	4,315,621	

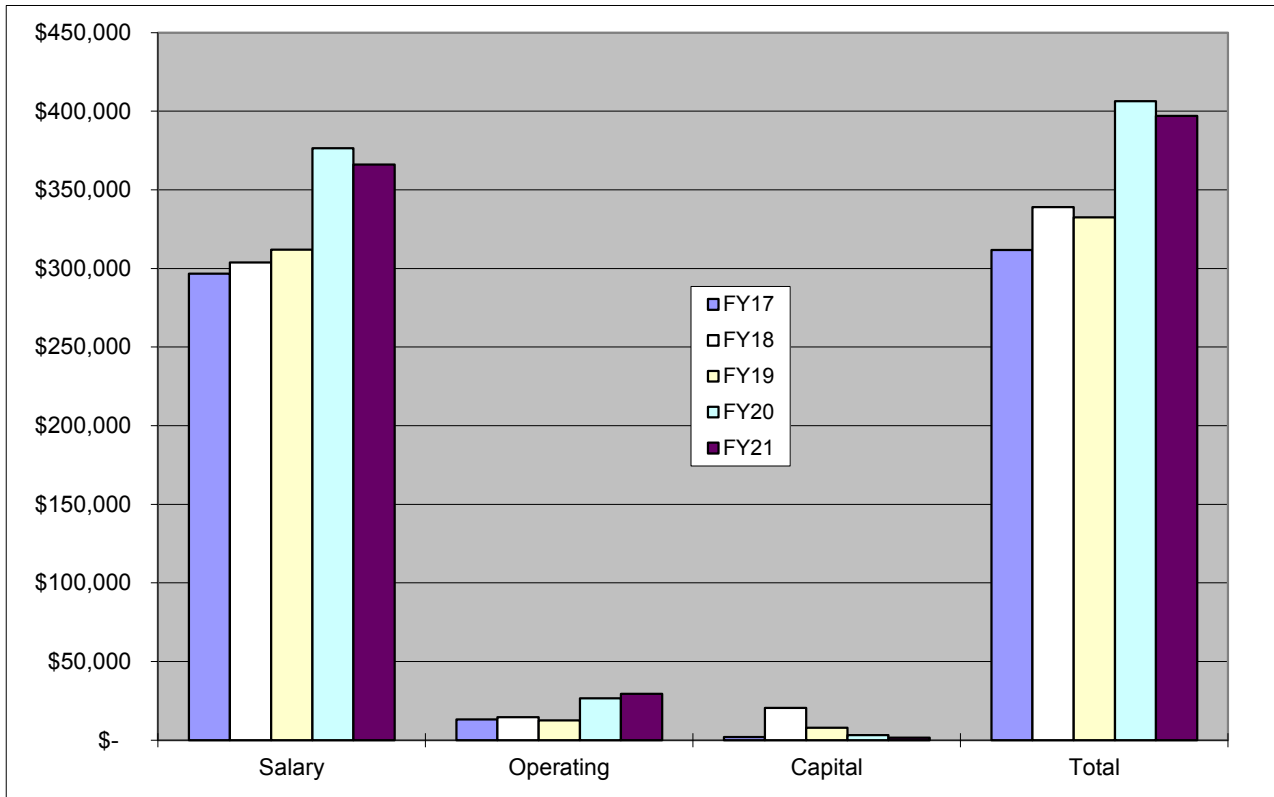
FY 21 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY21 FTEs **FY20 FTEs** **FY19 FTEs** **FY18 FTEs**
6.00 6.00 5.00 5.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 296,591	\$ 303,880	\$ 312,023	\$ 376,488	\$ 366,136
Operating	\$ 13,171	\$ 14,618	\$ 12,611	\$ 26,705	\$ 29,377
Capital	\$ 2,043	\$ 20,500	\$ 7,898	\$ 3,200	\$ 1,500
Total	\$ 311,804	\$ 338,998	\$ 332,532	\$ 406,393	\$ 397,013

FINAL FY21 BUDGET
Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL							
2300.000.133.420160.111	SALARIES/PERM	219,848	220,414	259,324	259,324	220,424	250,522
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	-	-	450	450	-	450
2300.000.133.420160.120	OVERTIME	1,500	68	1,500	1,500	450	1,500
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	775	754	391	391	333	378
2300.000.133.420160.142	WORKER'S COMPENSATION	3,918	3,347	3,972	3,972	3,102	3,935
2300.000.133.420160.143	GROUP HEALTH INSURANCE	52,320	51,975	66,528	66,528	52,415	66,528
2300.000.133.420160.144	SOCIAL SECURITY	16,933	15,332	19,953	19,953	15,799	19,280
2300.000.133.420160.147	LONG TERM DISABILITY	649	608	765	765	561	739
2300.000.133.420160.153	LIFE INSURANCE	583	660	731	731	609	702
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	18,970	18,865	22,874	22,874	19,087	22,102
	PERSONNEL TOTAL	315,496	312,023	376,488	376,488	312,780	366,136
OPERATING							
2300.000.133.420160.210	OFFICE SUPPLIES	-	369	-	-	-	-
2300.000.133.420160.220	OPERATING SUPPLIES	2,000	1,226	2,000	2,000	994	2,000
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	6,383	8,000	8,000	5,655	8,000
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	4,000	3,555	13,205	13,205	13,053	15,877
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	1,078	3,500	3,500	3,797	3,500
	OPERATING TOTAL	17,500	12,611	26,705	26,705	23,499	29,377
CAPITAL							
2300.000.133.420160.940	CAPITAL -EQUIPMENT	9,600	7,898	1,700	3,200	2,957	1,500
	CAPITAL TOTAL	9,600	7,898	1,700	3,200	2,957	1,500
	TOTAL	342,596	332,532	404,893	406,393	339,236	397,013
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION		AMOUNT				
			<u>Requested</u>				
2300.000.133.420160.940	Purchase laptop for Lerms program		\$ 1,500				
REQUESTS FOR CHANGES IN PERSONNEL							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY21 BUDGET

DEPT. 133

CIVIL

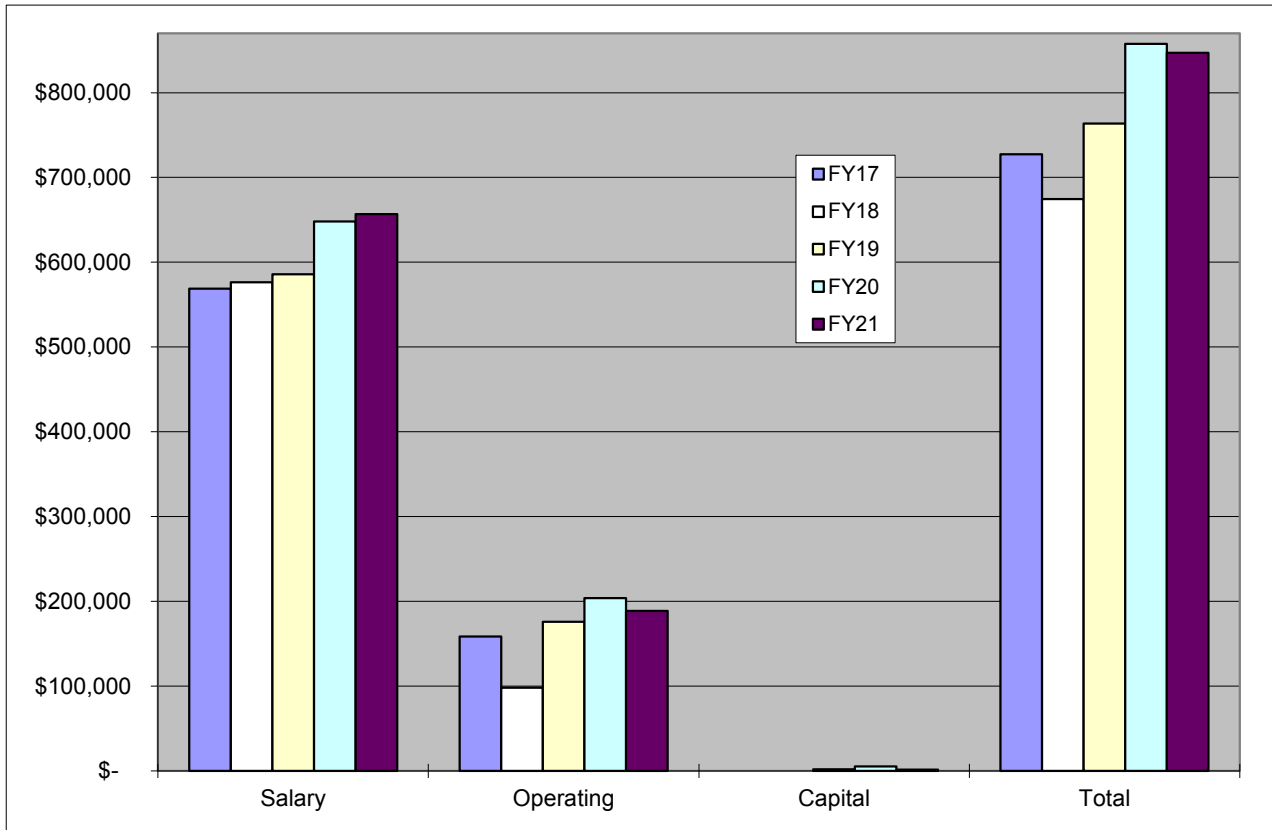
		CLASS																TOTAL
7/1/2019	WORK	Union	FY21	FY20	FY19	FY18	FY21	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	43,249	65	1,008	11,088	3,309	122	128	3,793	0	62,761	
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	50,817	76	1,184	11,088	3,888	141	150	4,457	0	71,800	
Civil Process Officer	D	7720	MFPE	1.0	1.0	1.0	1.0	32,815	49	765	11,088	2,510	93	97	2,878	0	50,294	
Civil Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	39,999	60	84	11,088	3,060	113	118	3,508	0	58,030	
Civil Oper. Supr.	F	8810	None	1.0	1.0	1.0	1.0	50,827	76	107	11,088	3,888	141	150	4,458	0	70,735	
Civil Process Officer	D	7720	MFPE	1.0	1.0	0.0	0.0	32,815	49	765	11,088	2,510	93	97	2,878	0	50,294	
Past FTEs				0.0	0.0	0.0	0.0											
Clothing Allowance		7720							0	0	0	0	0	0	0	0	450	
SUBTOTALS				6.0	6.0	5.0	5.0	250,522	376	3,912	66,528	19,165	702	739	21,971	0	364,364	
Temps -Fill-in civil paper pay								0	0	0	0	0	0	0	0	0	0	
Overtime								1,500	2	23	0	115	0	0	132	0	1,772	
TOTAL - CIVIL								252,022	378	3,935	66,528	19,280	702	739	22,102	0	366,136	

FY 21 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>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
11.50	11.50	11.50	11.50



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 568,922	\$ 576,424	\$ 585,691	\$ 648,153	\$ 656,650
Operating	\$ 158,395	\$ 98,210	\$ 175,905	\$ 203,867	\$ 188,924
Capital	\$ -	\$ -	\$ 1,848	\$ 5,465	\$ 1,500
Total	\$ 727,317	\$ 674,634	\$ 763,444	\$ 857,485	\$ 847,074

FINAL FY21 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	413,756	386,992	416,613	416,613	417,769	435,975	
2300.000.134.420170.112	SALARIES/TEMP	-	-	-	-	-		-
2300.000.134.420170.120	OVERTIME	27,000	20,593	27,000	27,000	18,346	15,000	(12,000)
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,543	1,397	665	665	654	676	
2300.000.134.420170.142	WORKER'S COMPENSATION	1,425	1,112	1,130	1,130	984	937	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	120,336	108,283	127,512	127,512	119,404	127,512	
2300.000.134.420170.144	SOCIAL SECURITY	33,718	30,123	33,936	33,936	32,603	34,500	
2300.000.134.420170.147	LONG TERM DISABILITY	1,221	1,081	1,229	1,229	1,119	1,286	
2300.000.134.420170.153	LIFE INSURANCE	1,089	1,170	1,163	1,163	1,205	1,215	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	37,773	34,940	38,905	38,905	37,756	39,550	
	PERSONNEL TOTAL	637,861	585,691	648,153	648,153	629,840	656,650	(12,000)
OPERATING								
2300.000.134.420170.210	OFFICE SUPPLIES	-	19	-	-	-		-
2300.000.134.420170.220	OPERATING SUPPLIES	2,620	2,149	500	500	490	500	-
2300.000.134.420170.325	MICROFILMING	-	-	-	-	-		-
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	6,300	5,995	30,667	30,667	30,513	30,078	(589)
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	145,734	145,734	146,579	146,579	146,579	131,181	(15,398)
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	24,237	22,008	24,267	26,121	26,120	27,165	2,898
	OPERATING TOTAL	178,891	175,905	202,013	203,867	203,702	188,924	(13,089)
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	3,450	1,848	-	5,465	-	1,500	1,500
	CAPITAL TOTAL	3,450	1,848	-	5,465	-	1,500	
	TOTAL	820,202	763,444	850,166	857,485	833,542	847,074	(25,089)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested					
2300.000.134.420170.398	Increase in CJIN services	\$ 2,898					
2300.000.134.420170.940	Purchase laptop for Lerms program	\$ 1,500					

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE					

FINAL FY21 BUDGET

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RECORDS

		CLASS															TOTAL
	7/1/2019	WORK	Union	FY21	FY20	FY19	FY18	FY21	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	38,807	58	81	11,088	2,969	109	114	3,403	0	56,631
Admin. Coord.	E	8810	MFPE	0.5	0.5	0.5	0.5	29,558	44	62	5,544	2,261	83	87	2,592	0	40,232
Law Enforcement Records Su	F	8810	None	1.0	1.0	1.0	1.0	55,217	83	116	11,088	4,224	141	163	4,843	0	75,874
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	43,414	65	91	11,088	3,321	122	128	3,807	0	62,037
Senior Secretary	D	8810	MFPE	1.0	1.0	1.0	1.0	38,501	58	81	11,088	2,945	109	114	3,377	0	56,272
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,892	48	67	11,088	2,440	90	94	2,797	0	48,515
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,380	50	70	11,088	2,554	94	98	2,927	0	50,262
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	34,604	52	73	11,088	2,647	98	102	3,035	0	51,698
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,799	43	60	11,088	2,203	81	85	2,526	0	44,886
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	34,102	51	72	11,088	2,609	96	101	2,991	0	51,109
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,799	43	60	11,088	2,203	81	85	2,526	0	44,886
Warrants Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	38,902	58	82	11,088	2,976	110	115	3,412	0	56,742
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	435,975	654	916	127,512	33,352	1,215	1,286	38,235	0	639,144
Overtime		8810						15,000	23	21	0	1,148	0	0	1,316	0	17,507
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS								450,975	676	937	127,512	34,500	1,215	1,286	39,550	0	656,650

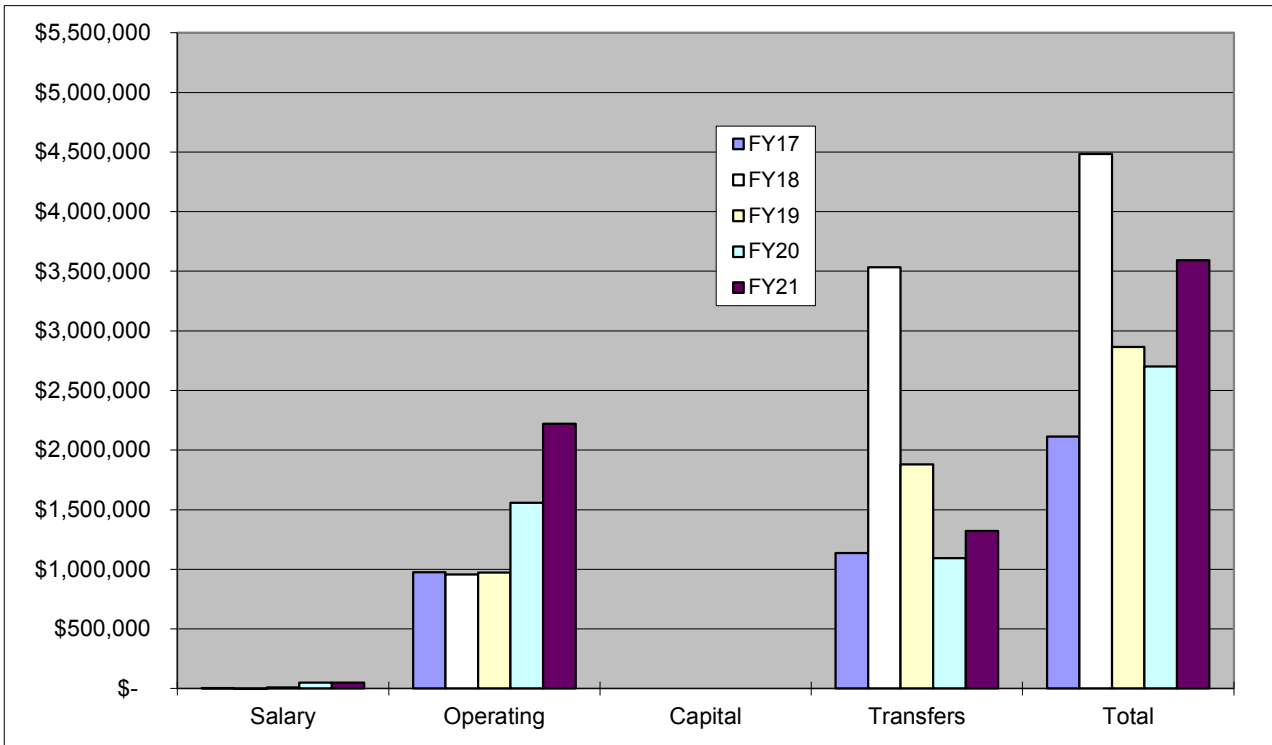
FY 21 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 5,036	\$ (6,070)	\$ 10,291	\$ 50,000	\$ 50,000
Operating	\$ 974,096	\$ 957,105	\$ 973,407	\$ 1,556,912	\$ 2,220,177
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 1,135,261	\$ 3,532,962	\$ 1,880,589	\$ 1,093,300	\$ 1,321,896
Total	\$ 2,114,393	\$ 4,483,997	\$ 2,864,287	\$ 2,700,212	\$ 3,592,073

FINAL FY21 BUDGET
Sheriff Fund - Miscellaneous -Expend Budget

Account		AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	10,291	-	-	813		
2300.000.135.420180.150	SALARY/CONTINGENCY	50,000	-	50,000	50,000	-	50,000	-
	PERSONNEL TOTAL	50,000	10,291	50,000	50,000	813	50,000	-
OPERATING								
2300.000.135.420180.220	OPERATING SUPPLIES			34,800	34,800	4,527		(34,800)
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	2,739	3,000	3,000	2,793	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	7,304	17,000	17,000	8,304	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	25,993	39,000	39,000	28,830	39,000	-
2300.000.135.420180.342	WATER	2,800	2,643	3,200	3,200	2,641	3,200	-
2300.000.135.420180.344	NATURAL GAS	5,000	3,902	5,000	5,000	3,074	5,000	-
2300.000.135.420180.345	PHONE & TECHNOLOGY	4,400	3,615	1,320	1,320	1,146	1,238	(82)
2300.000.135.420180.362	MAINT & REPAIRS	10,000	4,139	10,000	10,000	1,618	10,000	-
2300.000.135.420180.367	JANITORIAL SERVICES	32,000	23,100	36,000	36,000	31,964	36,000	-
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	59,600	56,667	63,489	63,489	59,162	57,051	(6,438)
2300.000.135.420180.380	TRAINING - New World and CIT	5,000	-	500	1,750	1,750	2,000	1,500
2300.000.135.420180.397	FIXED CONTRACT - ELEV MAINT	-	-	-	-	-	-	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	616,806	604,470	630,806	654,306	654,306	743,671	112,865
2300.000.135.420180.399	CONTRACT SERVICE	5,060	1,483	5,060	5,060	2,228	5,060	-
2300.000.135.420180.510	MISC INSURANCE	234,830	234,830	239,527	239,527	239,527	244,557	5,030
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,600	2,522	3,000	3,000	2,676	3,000	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	34,912	-	125,000	12,660	-	500,000	375,000
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	245,000	-	427,800	427,800	-	550,400	122,600
	OPERATING TOTAL	1,318,008	973,407	1,644,502	1,556,912	1,044,546	2,220,177	575,675
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	29,937	-	-	13,043	-	-
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	684,826	684,825	113,413	113,413	113,413	679,575	566,162
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	145,727	145,727	145,727	158,161	12,434
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	1,000,000	1,000,000	800,000	800,000	800,000	450,000	(350,000)
	TRANSFERS TOTAL	1,882,653	1,880,589	1,093,300	1,093,300	1,106,343	1,321,896	228,596
	TOTAL	3,250,661	2,864,287	2,787,802	2,700,212	2,151,702	3,592,073	804,271

FINAL FY21 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

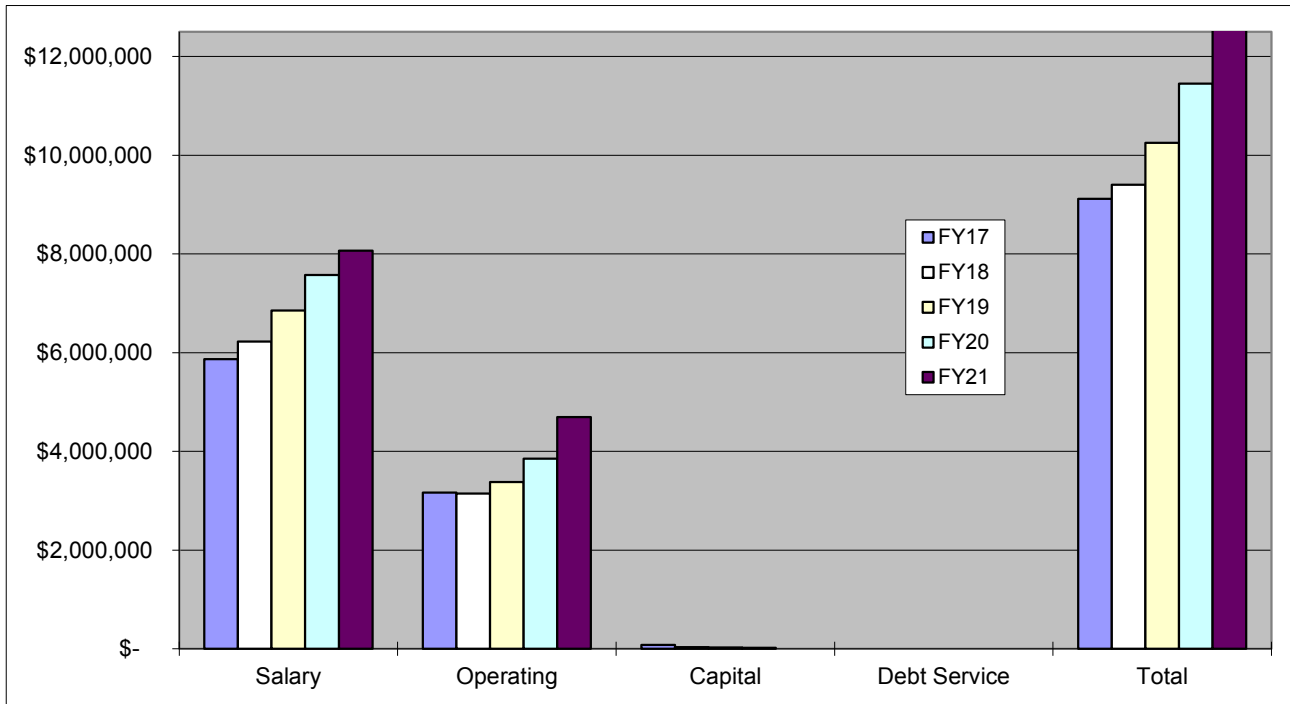
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET										
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>							
2300.000.135.420180.850	Budget flexibility-COVID related and PC replacement		375,000		Includes amount for 36 Windows 7 upgrades (\$55k)-BOCC discretion					
REQUESTS FOR CHANGES IN PERSONNEL										
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>									

FY 21 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>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
108.00	104.00	100.00	92.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 5,870,667	\$ 6,223,327	\$ 6,852,135	\$ 7,574,670	\$ 8,069,511
Operating	\$ 3,166,808	\$ 3,146,560	\$ 3,377,299	\$ 3,855,529	\$ 4,695,108
Capital	\$ 77,639	\$ 31,747	\$ 24,239	\$ 20,175	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,115,114	\$ 9,401,634	\$ 10,253,673	\$ 11,450,374	\$ 12,764,619

FINAL FY21 BUDGET
Sheriff Fund - Detention -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/20	Requested	Supplemental
		FY19 BUDGET	FY19 ACTUAL	FY20 ORIG	FY20 AMEND	FY20 ACTUAL	FY21	Requested
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	4,517,721	3,997,361	4,600,628	4,600,628	3,334,293	5,057,706.01	
2300.000.136.420200.112	SALARIES/TEMP	-	32,455	-	-	33,586	-	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	30,000	29,200	33,400	33,400	30,400	30,400	(3,000)
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	3,825	4,670	4,670	4,550	4,670	-
2300.000.136.420200.120	OVERTIME	775,000	809,377	500,000	600,000	512,069	500,000	-
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	17,666	16,654	7,658	7,658	7,862	8,344	
2300.000.136.420200.142	WORKER'S COMPENSATION	116,369	99,423	95,716	112,882	103,485	112,456	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,046,400	879,192	1,153,152	1,153,152	1,036,201	1,197,504	
2300.000.136.420200.144	SOCIAL SECURITY	388,420	364,083	393,110	393,110	287,598	427,847	
2300.000.136.420200.146	SHERIFFS RETIREMENT	555,434	527,050	561,308	561,308	574,071	617,838	
2300.000.136.420200.147	LONG TERM DISABILITY	13,315	11,026	13,559	13,559	12,391	14,906	
2300.000.136.420200.153	LIFE INSURANCE	11,654	12,311	12,639	12,639	13,173	13,891	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	79,316	70,178	81,664	81,664	72,202	83,949	
	PERSONNEL TOTAL	7,555,965	6,852,135	7,457,504	7,574,670	6,021,881	8,069,511	(3,000)
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	25,282	23,000	23,000	23,925	23,000	-
2300.000.136.420200.220	OPERATING SUPPLIES	227,500	240,101	215,000	240,000	350,814	520,000	305,000
2300.000.136.420200.223	FOOD	690,690	719,494	711,500	711,500	682,004	722,696	11,196
2300.000.136.420200.224	JANITORIAL SUPPLIES	30,000	27,327	30,000	30,000	32,161	35,000	5,000
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	40,000	13,586	40,000	40,000	11,615	40,000	-
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	29,197	30,000	30,000	28,224	30,000	-
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	8,500	9,500	8,500	8,500	9,336	11,000	2,500
2300.000.136.420200.304	PRESCRIPTION DRUGS	60,000	(1,609)	10,000	10,000	866	10,000	-
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	7,017	6,000	6,000	8,684	6,000	-
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	1,133	3,000	3,000	79	3,000	-
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	75,000	78,459	113,044	113,044	100,181	94,712	(18,332)
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	20,000	5,918	20,000	20,000	7,877	20,000	-
2300.000.136.420200.356	MEDICAL - HOSPITAL	130,000	168,702	130,000	150,000	216,584	130,000	-
2300.000.136.420200.357	PYSCH EVALS & SERVICES	48,000	6,872	48,000	48,000	-	48,000	-
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	5,909	6,000	6,000	4,054	6,000	-
2300.000.136.420200.362	MAINT & REPAIRS	11,500	12,954	11,500	11,500	10,446	11,500	-
2300.000.136.420200.363	MACHINE MAINT	5,000	2,555	5,000	5,000	3,349	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	24,900	22,801	24,900	24,900	24,595	28,275	3,375
2300.000.136.420200.370	TRAVEL/MOVING	16,000	14,024	16,000	16,000	21,924	20,000	4,000
2300.000.136.420200.380	TRAINING	20,000	18,430	20,000	20,000	13,915	16,000	(4,000)
2300.000.136.420200.397	MENT HEALTH & GED CONTRACTS	-	-	-	-	-	260,000	260,000
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	145,686	124,217	145,686	145,686	125,224	142,603	(3,083)
2300.000.136.420200.399	MEDICAL SERVICES:CHP	1,657,133	1,632,098	1,807,558	1,975,558	1,949,589	2,290,000	482,442
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	204,550	204,550	208,641	208,641	208,641	213,022	4,381
2300.000.136.420200.540	SPECIAL ASSESSMENTS	8,500	8,782	9,200	9,200	9,022	9,300	100
	OPERATING TOTAL	3,490,959	3,377,299	3,642,529	3,855,529	3,843,109	4,695,108	1,052,579

FINAL FY21 BUDGET
Sheriff Fund - Detention -Expend Budget

CAPITAL									
2300.000.136.420200.920	CAPITAL - BUILDING	-	-	-	6,802	6,802			-
2300.000.136.420200.940	CAPITAL -EQUIPMENT	32,870	24,239	11,750	13,373	13,373		0	(11,750)
	CAPITAL TOTAL	32,870	24,239	11,750	20,175	20,175		-	(11,750)
	TOTAL	11,079,794	10,253,673	11,111,783	11,450,374	9,885,165		12,764,619	1,037,829

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>	
		<u>Requested</u>	
2300.000.136.420200.220	Compliance monitoring moved from Admin	\$ 55,000	
2300.000.136.420200.220	Canteen activity transferred as of 7/1/20	\$ 250,000	
2300.000.136.420200.223	Increased contract costs	\$ 11,196	
2300.000.136.420200.224	Increased costs	\$ 5,000	
2300.000.136.420200.231	Increase in prisoner transports	\$ 2,500	
2300.000.136.420200.368	Increased maintenance costs	\$ 3,375	
2300.000.136.420200.397	Xfer Canteen activity for FY21	\$ 260,000	
2300.000.136.420200.399	CHP contract increase	\$ 100,000	

REQUESTS FOR CHANGES IN PERSONNEL

<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>

FINAL FY21 BUDGET

DEPT. 136

DETENTION

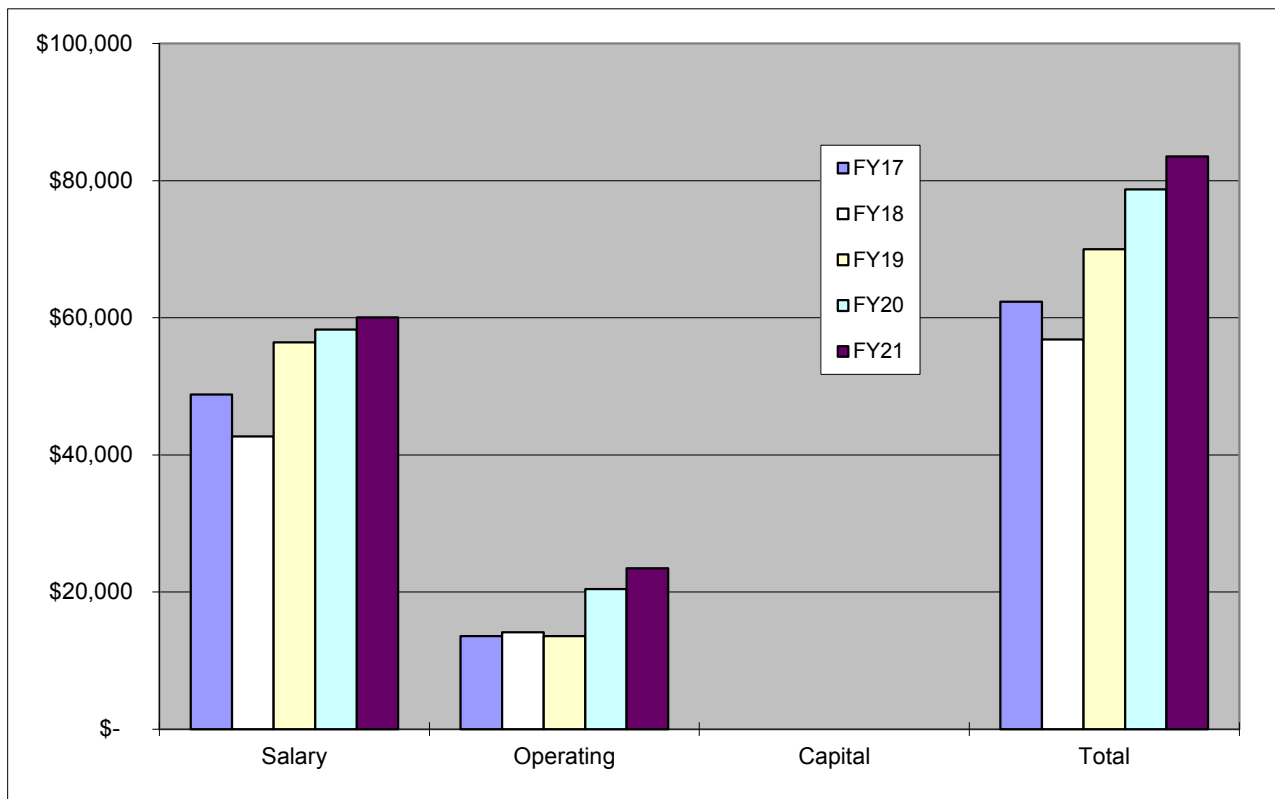
TOTAL																	
	7/1/2019	CLASS	Union	FY21	FY20	FY19	FY18	FY21	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Detention Commander	Captain	7720	Deputy	1.0	1.0	1.0	1.0	82,217	123	1,916	11,088	6,290	141	243	0	10,783	112,800
Asst. Detention Commander	I	7720	None	2.0	2.0	2.0	2.0	144,923	217	3,377	22,176	11,087	141	428	0	19,007	201,355
Admin. Coordinator	E	8810	Team-Jail	1.0	1.0	1.0	1.0	45,079	68	95	11,088	3,449	127	133	3,953	0	63,991
Admin. Coordinator	E	8810	MFPE	0.5	0.5	0.5	0.5	33,380	50	70	5,544	2,554	94	98	2,927	0	44,718
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	20,751	31	44	5,544	1,587	59	61	1,820	0	29,897
Sgt - Detention Officers	Sgt	7720	None	11.0	11.0	11.0	8.0	621,046	932	14,470	121,968	47,510	1,751	1,832	0	81,450	890,960
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	241,739	363	508	66,528	18,493	682	713	21,201	0	350,226
Booking Clerk		8810	Team-Jail	7.0	7.0	7.0	7.0	284,700	427	598	77,616	21,780	803	840	24,968	0	411,731
Detention Officers		7720	Team-Jail	79.0	75.0	71.0	66.0	3,566,822	5,350	83,107	875,952	272,862	10,058	10,522	20,000	447,789	5,292,462
Commander Pay Extra Duty		7720						4,743	7	111	0	363	0	0	0	622	5,846
Past Positions				0.0	0.0	0.0	0.0										
Longevity		7720						12,305	18	287	0	941	35	36	1,079	0	14,702
SUBTOTALS				108.00	104.00	100.00	92.00	5,057,706	7,587	104,581	1,197,504	386,915	13,891	14,906	75,949	559,650	7,418,688
Overtime		7720						500,000	750	7,767	0	38,250	0	0	8,000	57,575	612,342
Clothing Allowance		7720						30,400	0	0	0	2,326	0	0	0	0	32,726
Travel Stipend		7720						4,670	7	109	0	357	0	0	0	612	5,756
TOTAL - DETENTION								5,592,776	8,344	112,456	1,197,504	427,847	13,891	14,906	83,949	617,838	8,069,511

FY 21 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.

FY21 FTEs FY20 FTEs FY19 FTEs FY18 FTEs
 1.00 1.00 1.00 1.00



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 48,780	\$ 42,693	\$ 56,396	\$ 58,285	\$ 60,068
Operating	\$ 13,561	\$ 14,114	\$ 13,583	\$ 20,423	\$ 23,446
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,341	\$ 56,807	\$ 69,979	\$ 78,708	\$ 83,514

FINAL FY21 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	36,837	36,908	38,034	38,034	38,530	39,667	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	-	300	300	300	300	300	-
2300.000.137.440600.120	OVERTIME	500	485	500	500	248	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	131	129	58	58	59	60	
2300.000.137.440600.142	WORKER'S COMPENSATION	2,189	1,758	1,661	1,759	1,595	1,628	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	10,464	10,538	11,088	11,088	11,127	11,088	
2300.000.137.440600.144	SOCIAL SECURITY	2,856	2,849	2,948	2,948	2,916	3,073	
2300.000.137.440600.147	LONG TERM DISABILITY	109	107	112	112	109	117	
2300.000.137.440600.153	LIFE INSURANCE	98	116	107	107	118	112	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	3,200	3,206	3,379	3,379	3,360	3,523	
	PERSONNEL TOTAL	56,384	56,396	58,187	58,285	58,362	60,068	-
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	500	333	500	500	374	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	1,500	1,360	1,500	1,500	1,885	2,500	1,000
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	4,991	6,000	6,000	4,162	6,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	1,600	1,098	3,023	3,023	2,949	3,046	23
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	1,686	3,000	2,000	1,042	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDIN	9,000	4,115	6,000	7,000	6,570	8,000	2,000
	OPERATING TOTAL	22,000	13,583	20,423	20,423	16,982	23,446	3,023
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	78,384	69,979	78,610	78,708	75,344	83,514	3,023
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>					
2300.000.137.440600.222	Increase in veterinary fees		1,000					
2300.000.137.440600.398	Increase in boarding fees		2,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY21 BUDGET

DEPT. 137

ANIMAL CONTROL

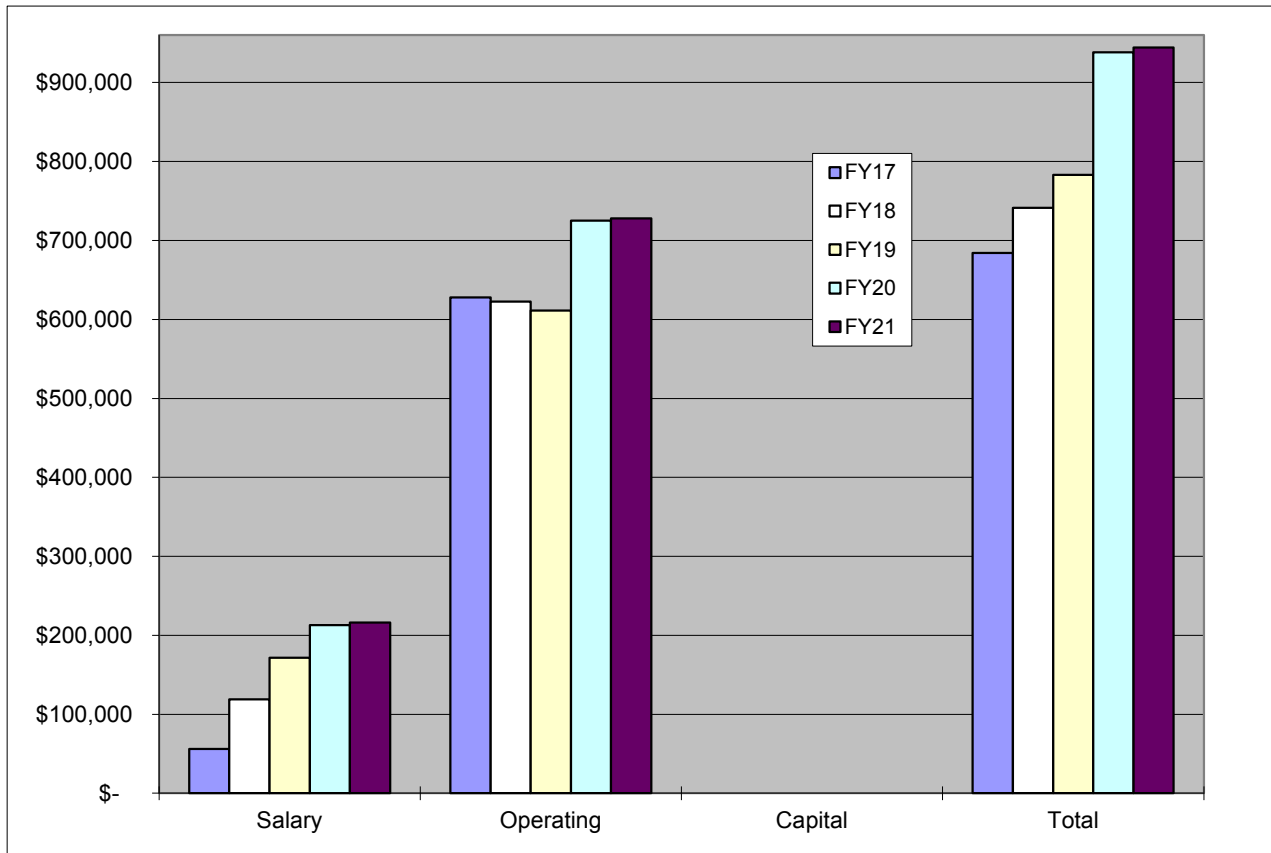
		CLASS																TOTAL
	7/1/2019	WORK	Union	FY21	FY20	FY19	FY18	FY21	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Animal Control Off.	D	9420	MFPE	1.0	1.0	1.0	1.0	39,667	60	1,614	11,088	3,035	112	117	3,479	0	59,171	
Clothing Allowance		9420							0	0	0	0	0	0	0	0	300	
SUBTOTAL				1.0	1.0	1.0	1.0	39,667	60	1,614	11,088	3,035	112	117	3,479	0	59,471	
Overtime		9420						500	1	14	0	38	0	0	44	0	596	
TOTAL - ANIMAL CONTROL								40,167	60	1,628	11,088	3,073	112	117	3,523	0	60,068	

FY 21 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY21 FTEs</u>	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>
3.25	3.25	3.25	2.25



	Actual FY17	Actual FY18	Actual FY19	Amend Budget FY20	Budget FY21
Salary	\$ 56,288	\$ 119,016	\$ 171,737	\$ 213,066	\$ 216,240
Operating	\$ 627,702	\$ 622,473	\$ 611,344	\$ 725,000	\$ 728,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 683,990	\$ 741,489	\$ 783,081	\$ 938,066	\$ 944,240

FINAL FY21 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account	AMENDED FY19 BUDGET	FY19 ACTUAL	BUDGET FY20 ORIG	BUDGET FY20 AMEND	Through 6/30/20 FY20 ACTUAL	Requested FY21	Supplemental Requested	
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	139,631	102,495	142,800	142,800	118,340	142,441	
2300.000.146.411200.120	OVERTIME	-	21,589	5,000	5,000	12,460	8,000	3,000
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	489	425	222	222	196	226	
2300.000.146.411200.142	WORKER'S COMPENSATION	5,331	3,077	1,578	3,917	3,687	4,013	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	34,008	23,531	36,036	36,036	27,614	36,036	
2300.000.146.411200.144	SOCIAL SECURITY	10,682	9,368	11,307	11,307	9,916	11,509	
2300.000.146.411200.147	LONG TERM DISABILITY	412	298	421	421	321	420	
2300.000.146.411200.153	LIFE INSURANCE	370	315	401	401	342	402	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	11,966	10,639	12,962	12,962	11,334	13,194	
	PERSONNEL TOTAL	202,889	171,737	210,727	213,066	184,210	216,240	3,000
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	252,000	181,429	252,000	252,000	231,640	-	
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	143,592	168,000	168,000	126,017	-	
2300.000.146.411200.344	JAIL GAS	75,000	66,694	75,000	75,000	62,177	-	
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	225,000	218,600	225,000	225,000	172,181	-	
2300.000.146.411200.365	JAIL GROUND MAINT	5,000	1,029	5,000	5,000	1,557	8,000	3,000
	OPERATING TOTAL	725,000	611,344	725,000	725,000	593,572	728,000	3,000
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	927,889	783,081	935,727	938,066	777,782	944,240	6,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY20 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT Requested				
2300.000.146.411200.365	Tree removal and better grounds keeping			3,000				
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
2300.000.146.411200.120	Over budget for FY19 & FY20			3,000				

