

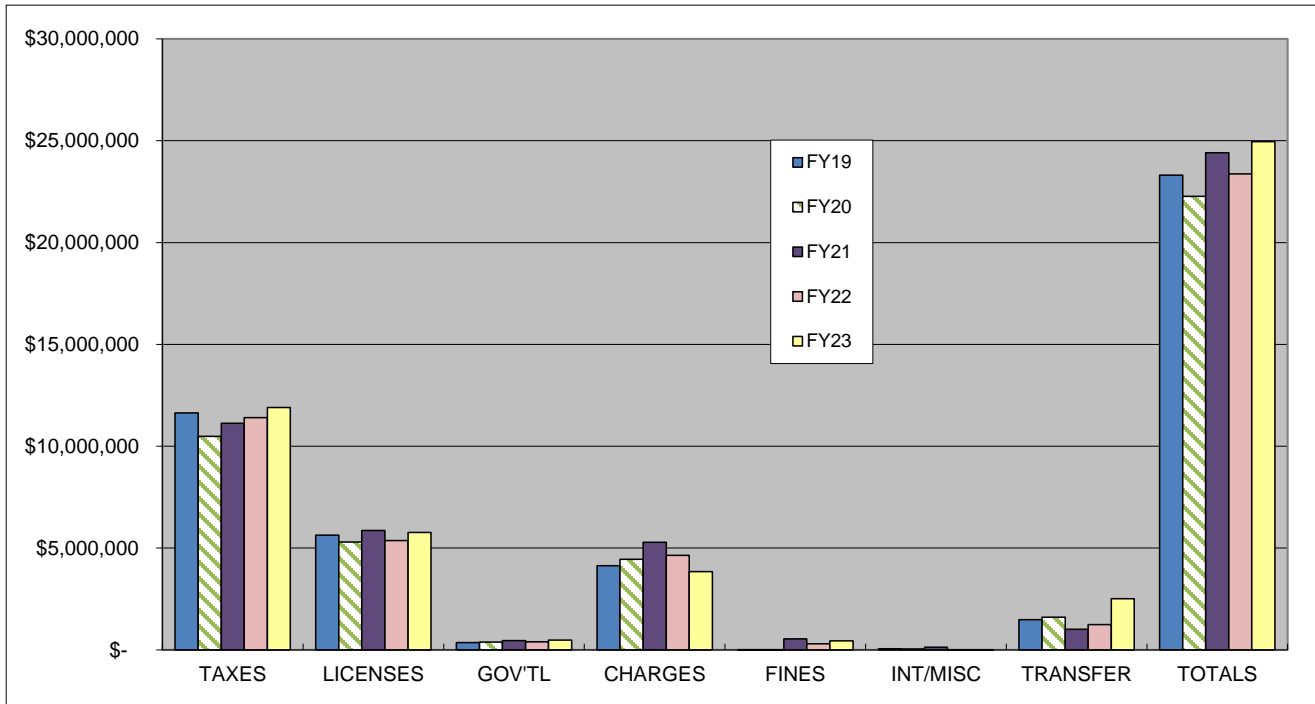
**FY23 FINAL**  
**REVENUE BUDGET AND 5 YEAR REVENUE REVIEW**  
**PUBLIC SAFETY - (SHERIFF) FUND**

TAX REVENUE	\$	11,903,506
NON-TAX REVENUE		13,054,805
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>24,958,311</b>
Use / (Source) of Reserves		2,252,669
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>27,210,980</b>

FY 22 MILLS	<b>28.64</b>
FY 23 MILLS	<b>29.33</b>
Change	<b>0.69</b>

BASE APPROPRIATIONS	\$	25,595,498
TRANSFERS & CONTINGENCY		1,615,483
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>27,210,980</b>

<b>Est. Reserves 7/1/22</b>	\$	9,562,700
(Use)/Source of Reserves		(2,252,669)
<b>Proj. Res. 6/30/23</b>	<b>\$</b>	<b>7,310,031</b>



		<b>ACTUAL FY19</b>		<b>ACTUAL FY20</b>		<b>ACTUAL FY21</b>		<b>AMEND BUDGET FY22</b>		<b>BUDGET FY23</b>
TAXES	\$	11,635,541	\$	10,490,449	\$	11,129,304	\$	11,408,784	\$	11,903,506
LICENSES	\$	5,629,042	\$	5,290,963	\$	5,866,140	\$	5,369,800	\$	5,771,800
GOV'TL	\$	364,390	\$	381,356	\$	451,186	\$	392,885	\$	475,815
CHARGES	\$	4,137,344	\$	4,449,578	\$	5,278,356	\$	4,642,525	\$	3,846,000
FINES	\$	5,668	\$	7,186	\$	543,686	\$	300,000	\$	440,500
INT/MISC	\$	54,644	\$	44,084	\$	132,091	\$	14,000	\$	13,000
TRANSFER	\$	1,480,856	\$	1,605,795	\$	1,013,918	\$	1,238,610	\$	2,507,690
<b>TOTALS</b>	<b>\$</b>	<b>23,307,485</b>	<b>\$</b>	<b>22,269,411</b>	<b>\$</b>	<b>24,414,681</b>	<b>\$</b>	<b>23,366,604</b>	<b>\$</b>	<b>24,958,311</b>

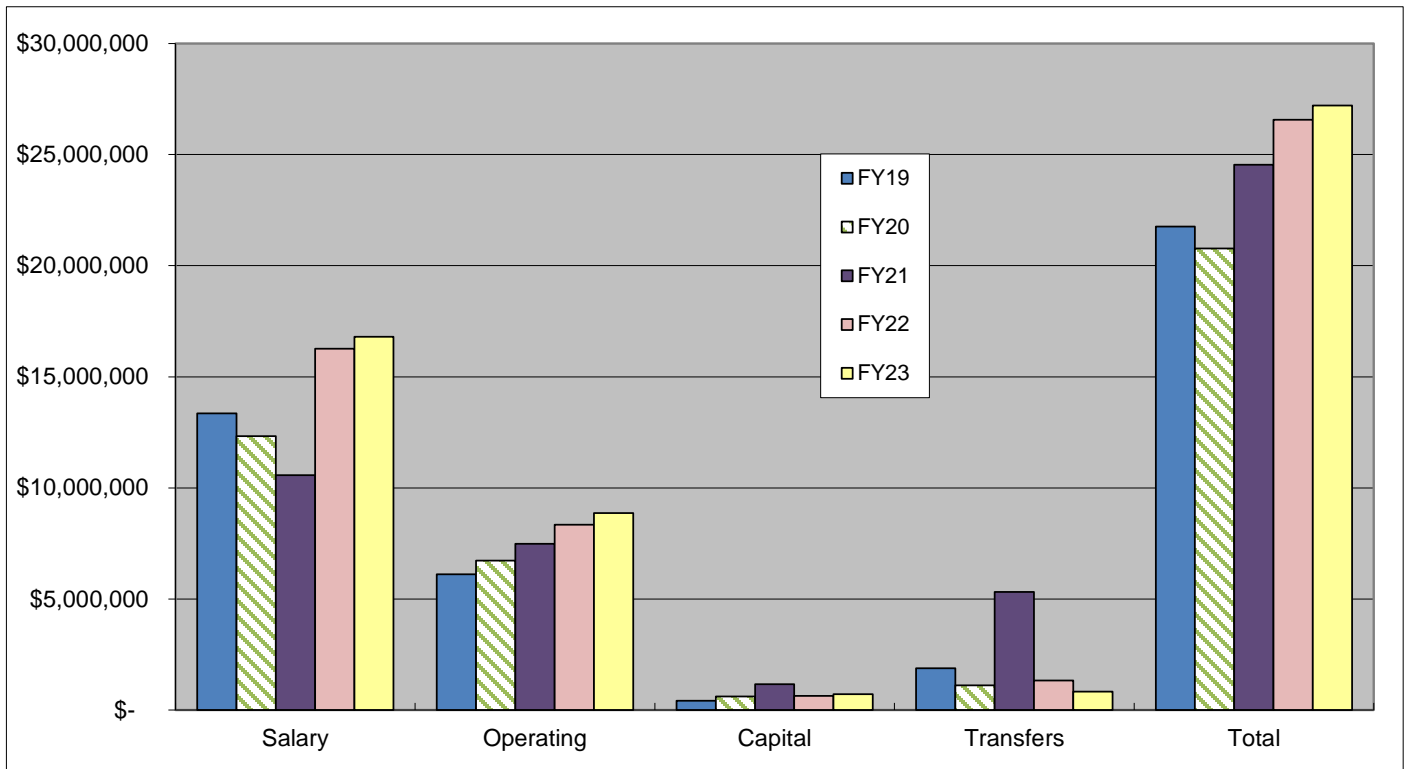
## FY 23 FINAL BUDGET

Public Safety Fund- Sheriff - Revenue Budget							
		FY21 AMEND			FY22 ORIG	FY22 AMEND	
Account		BUDGET	FY21 ACTUAL		BUDGET	BUDGET	PROJECTED
						FY22 ACTUAL through 6/30/22	FY23
2300.000.000.311010.000	REAL PROPERTY TAXES	10,797,316	10,838,055		11,200,784	11,200,784	11,683,306
2300.000.000.311020.000	PERSONAL PROPERTY TAXES	144,000	164,956		144,000	144,000	150,000
2300.000.000.311021.000	MOBILE HOME TAXES	48,000	55,337		48,000	48,000	52,000
2300.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	9,000	7,348		6,000	6,000	7,200
2300.000.000.311040.000	NET PROCEEDS TAX	-	48,327		-	-	100,651
2300.000.000.312000.000	P & I DELINQUENT TAXES	10,000	15,281		10,000	10,000	11,000
2300.000.000.321015.000	M.V. OPTION TAX	5,000,000	5,842,845		5,350,000	5,350,000	5,750,000
2300.000.000.322010.000	LIQUOR LICENSE	4,800	8,700		4,800	4,800	4,800
2300.000.000.322040.000	GAMBLING LICENSE	10,000	14,595		15,000	15,000	17,000
2300.000.000.335240.000	STATE ENTITLEMENT	327,880	327,880		334,113	334,113	375,815
2300.000.000.337045.000	SRO/TRUANCY OFFICER DUTY	58,772	123,306		58,772	58,772	100,000
2300.000.000.341015.000	CHARGES FOR EXTRA DUTY	95,000	74,398		75,000	75,000	80,000
2300.000.000.342010.000	SPEC SHERIFF FEES	200,000	247,844		200,000	200,000	150,000
2300.000.000.342012.000	PRISONER BOARDING	3,650,000	4,792,517		4,200,000	4,200,000	3,400,000
2300.000.000.342014.000	24-7 DUI TESTING PROGRAM	75,000	69,675		75,000	75,000	125,000
2300.000.000.342015.000	TRAINING RANGE FEES	9,600	13,372		9,600	9,600	15,000
2300.000.000.342017.000	LABOR DETAIL FEES	30,000	37,992		35,000	35,000	40,000
2300.000.000.342018.000	CIT TRAINING FEES	-	-		3,125	3,125	6,000
2300.000.000.342061.000	COMMITMENT TRANSPORTS	45,000	41,348		43,000	43,000	30,000
2300.000.000.344010.000	ANIMAL CONTROL IMPOUND FEE	3,200	1,210		1,800	1,800	-
2300.000.000.346025.000	PUBLIC SAFETY - ELEC TRANSACTION	-	14		-	-	(3)
2300.000.000.346352.000	COMMISSARY COMMISSIONS	510,000	536,427		300,000	300,000	350,000
2300.000.000.346353.000	PHONE/TABLET COMMISSIONS	-	-		-	-	85,000
2300.000.000.351021.000	DRUG VIOLATION FINES	-	1,050		-	-	2,000
2300.000.000.360100.000	RESTITUTION REIMB	-	6,195		-	-	3,500
2300.000.000.365000.000	PUBLIC SAFETY DONATIONS	-	5,644		-	-	1,000
2300.000.000.369000.000	OTHER INCOME	14,000	88,227		14,000	14,000	12,000
2300.000.000.382030.000	SALE FIXED/ASSETS	-	38,220		-	-	2,730
2300.000.000.383002.000	TRANSFER FROM GEN FUND	600,000	300,000		-	-	1,250,000
2300.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	1,225,890	653,918		1,238,610	1,238,610	1,257,690
2300.000.000.383098.000	TRANSFER FROM MENTAL HEALTH	60,000	60,000		-	-	-
<b>TOTAL</b>		<b>22,927,458</b>	<b>24,414,681</b>		<b>23,366,604</b>	<b>23,366,604</b>	<b>24,958,311</b>

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	14.00	13.00	12.00	12.00
Patrol	48.00	47.00	46.00	43.00
Civil	6.00	6.00	6.00	6.00
Records	12.00	11.50	11.50	11.50
Detention	108.50	109.00	109.00	105.00
Animal Control	1.00	1.00	1.00	1.00
Detention Maint.	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>
<b>TOTALS</b>	<b>197.75</b>	<b>195.75</b>	<b>193.75</b>	<b>186.75</b>



	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Amend Budget FY22</b>	<b>Budget FY23</b>
Salary	\$ 13,354,264	\$ 12,333,383	\$ 10,566,860	\$ 16,262,470	\$ 16,802,576
Operating	\$ 6,114,104	\$ 6,723,967	\$ 7,488,247	\$ 8,344,012	\$ 8,865,852
Capital	\$ 419,675	\$ 606,006	\$ 1,161,840	\$ 638,254	\$ 715,170
Transfers	\$ 1,880,589	\$ 1,106,343	\$ 5,321,896	\$ 1,325,917	\$ 827,383
<b>Total</b>	<b>\$ 21,768,632</b>	<b>\$ 20,769,699</b>	<b>\$ 24,538,843</b>	<b>\$ 26,570,653</b>	<b>\$ 27,210,980</b>

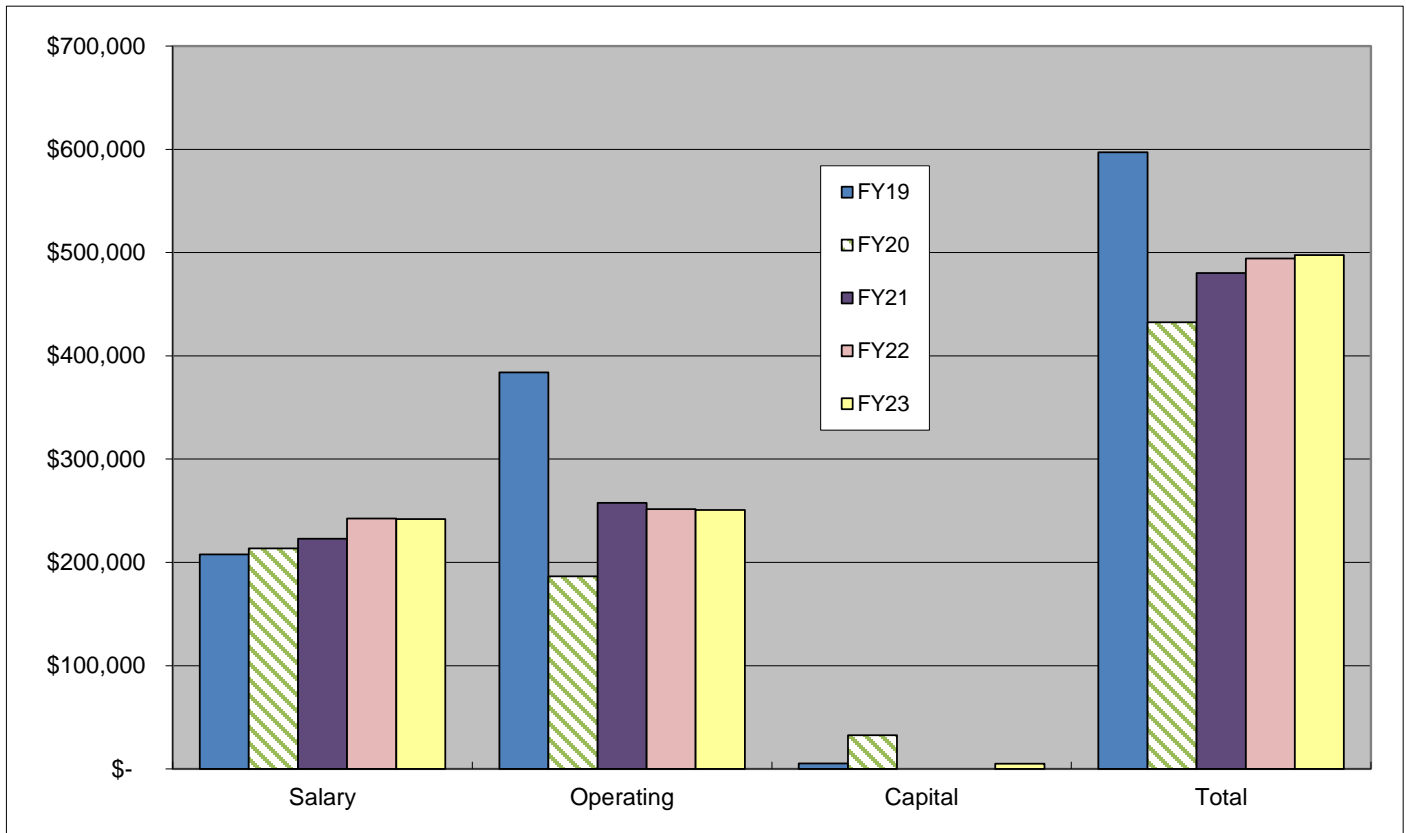
FINAL FY23 BUDGET																		
PUBLIC SAFETY FTE RECAP																		
																		TOTAL
				FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
DEPARTMENT				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
CORONER				2.00	2.00	2.00	2.00	177,549	444	4,038	22,176	13,582	360	542	0	23,286	241,976	
ADMINISTRATION				3.00	3.00	3.00	3.00	336,398	475	6,918	33,264	25,734	540	977	0	38,794	443,101	
DETECTIVES				14.00	13.00	12.00	12.00	1,018,944	2,547	20,530	155,232	77,949	2,397	3,104	10,157	118,445	1,409,305	
PATROL				48.00	47.00	46.00	43.00	3,466,016	8,665	78,492	532,224	265,150	8,682	10,739	0	454,568	4,824,536	
CIVIL				6.00	6.00	6.00	6.00	297,041	743	4,844	66,528	22,724	984	1,014	26,051	0	420,378	
RECORDS				12.00	11.50	11.50	11.50	495,409	1,239	1,072	133,056	37,899	1,687	1,614	43,447	0	715,422	
MISC / CONTINGENCY				0.00	0.00	0.00	0.00	50,000	0	0	0	0	0	0	0	0	50,000	
DETENTION				108.50	109.00	109.00	105.00	5,851,970	14,535	117,731	1,203,048	447,676	18,812	18,196	88,716	643,704	8,404,388	
ANIMAL CONTROL				1.00	1.00	1.00	1.00	45,232	113	1,789	11,088	3,460	161	153	3,967	0	66,264	
DETENTION MAINTENANCE				3.25	3.25	3.25	3.25	159,487	399	4,045	36,036	12,201	530	520	13,987	0	227,205	
TOTAL PUBLIC SAFETY				197.75	195.75	193.75	186.75	11,898,047	29,159	239,457	2,192,652	906,376	34,154	36,859	186,326	1,278,797	16,802,576	

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - CORONER

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

**FY23 FTEs**      **FY22 FTEs**      **FY21 FTEs**      **FY20 FTEs**  
2.00                      2.00                      2.00                      2.00



	<b>Actual FY19</b>		<b>Actual FY20</b>		<b>Actual FY21</b>		<b>Amend Budget FY22</b>		<b>Budget FY23</b>	
Salary	\$	207,810	\$	213,629	\$	222,788	\$	242,566	\$	241,976
Operating	\$	384,034	\$	186,439	\$	257,551	\$	251,656	\$	250,642
Capital	\$	5,226	\$	32,536	\$	-	\$	-	\$	5,000
<b>Total</b>	\$	597,070	\$	432,604	\$	480,339	\$	494,222	\$	497,618

## FINAL FY23 BUDGET

### Public Safety Fund - Coroner -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.126.420800.111	SALARIES/PERM	148,011	148,464	153,992	153,992	191,581	162,549	
2300.000.126.420800.120	CORONER OVERTIME	10,000	14,511	12,000	27,000	24,045	15,000	3,000
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	237	252	415	415	539	444	
2300.000.126.420800.142	WORKER'S COMPENSATION	3,604	3,705	3,791	3,791	4,868	4,038	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	22,176	22,176	22,176	22,176	22,638	22,176	
2300.000.126.420800.144	SOCIAL SECURITY	12,088	11,522	12,698	12,698	15,777	13,582	
2300.000.126.420800.146	SHERIFFS RETIREMENT	20,723	21,422	21,770	21,770	28,274	23,286	
2300.000.126.420800.147	LONG TERM DISABILITY	424	418	442	442	448	542	
2300.000.126.420800.153	LIFE INSURANCE	282	318	282	282	326	360	
	<b>PERSONNEL TOTAL</b>	<b>217,545</b>	<b>222,788</b>	<b>227,566</b>	<b>242,566</b>	<b>288,496</b>	<b>241,976</b>	
<b>OPERATING</b>								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	250,000	239,054	225,000	225,000	225,337	225,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	3,900	3,736	1,000	1,000	486	1,000	
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	8,916	8,386	8,656	8,656	7,769	7,642	(1,014)
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,000	1,630	2,500	2,500	271	1,500	(1,000)
2300.000.126.420800.370	TRAVEL/MOVING	2,500	948	2,500	2,500	1,235	1,500	(1,000)
2300.000.126.420800.380	TRAINING	1,500	1,000	1,500	1,500	800	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	10,000	2,797	10,000	10,000	7,466	12,000	2,000
	<b>OPERATING TOTAL</b>	<b>278,316</b>	<b>257,551</b>	<b>251,656</b>	<b>251,656</b>	<b>243,364</b>	<b>250,642</b>	
<b>CAPITAL</b>								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	5,000	5,000
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
	<b>TOTAL</b>	<b>495,861</b>	<b>480,339</b>	<b>479,222</b>	<b>494,222</b>	<b>531,860</b>	<b>497,618</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT Requested</b>					
2300.000.126.420800.394	Increase witness & jury fees		2,000					
2300.000.126.420800.940	Ambulance cot for spare coroner vehicle		5,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

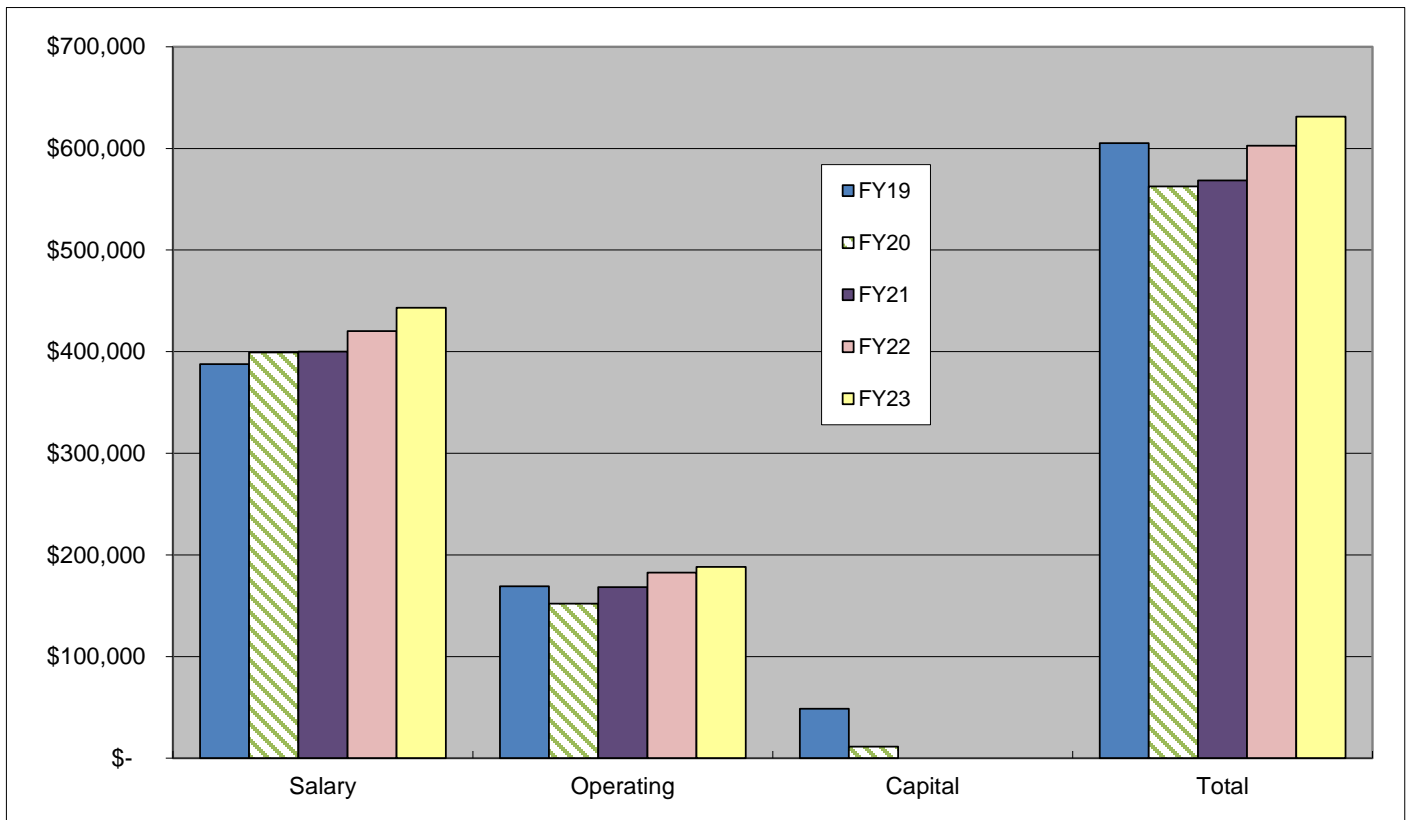
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# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - ADMINISTRATION

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

<b><u>FY23 FTEs</u></b>	<b><u>FY22 FTEs</u></b>	<b><u>FY21 FTEs</u></b>	<b><u>FY20 FTEs</u></b>
3.00	3.00	3.00	3.00



	Actual FY19		Actual FY20		Actual FY21		Amend Budget FY22		Budget FY23
Salary	\$	387,807	\$	399,103	\$	399,965	\$	420,191	\$ 443,101
Operating	\$	169,031	\$	152,129	\$	168,403	\$	182,549	\$ 188,214
Capital	\$	48,484	\$	11,445	\$	-	\$	-	\$ -
<b>Total</b>	<b>\$</b>	<b>605,322</b>	<b>\$</b>	<b>562,677</b>	<b>\$</b>	<b>568,368</b>	<b>\$</b>	<b>602,740</b>	<b>\$ 631,315</b>



## FINAL FY23 BUDGET

### Sheriff Fund - Administration -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.130.420110.111	SALARIES/PERM	271,187	266,454	276,964	276,964	276,276	295,298	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	33,200	34,800	40,600	40,600	37,200	40,600	-
2300.000.130.420110.120	OVERTIME	7,000	175	500	500	-	500	-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	271	311	441	441	529	475	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,427	6,213	6,489	6,489	6,470	6,918	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	33,264	33,264	33,264	33,264	33,264	33,264	
2300.000.130.420110.144	SOCIAL SECURITY	23,821	22,568	24,332	24,332	23,473	25,734	
2300.000.130.420110.146	SHERIFFS RETIREMENT	36,484	34,941	36,389	36,389	36,231	38,794	
2300.000.130.420110.147	LONG TERM DISABILITY	772	762	789	789	787	977	
2300.000.130.420110.153	LIFE INSURANCE	423	477	423	423	480	540	
	<b>PERSONNEL TOTAL</b>	<b>412,849</b>	<b>399,965</b>	<b>420,191</b>	<b>420,191</b>	<b>414,710</b>	<b>443,101</b>	
<b>OPERATING</b>								
2300.000.130.420110.210	OFFICE SUPPLIES	31,934	30,971	24,000	24,000	23,492	25,725	1,725
2300.000.130.420110.220	CIT TRAINING SUPPLIES	2,000	-	2,000	2,000	2,655	2,500	500
2300.000.130.420110.226	CLOTHING & UNIFORMS	35,000	33,477	35,000	35,000	34,099	35,000	-
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRAM	5,000	1,548	5,000	5,000	-	5,000	-
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	6,000	4,303	6,000	6,000	9,575	9,000	3,000
2300.000.130.420110.330	MEMBERSHIP & DUES	3,500	3,460	3,500	3,500	1,715	3,500	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	6,714	7,000	7,000	6,615	7,000	-
2300.000.130.420110.337	ADVERTISING	3,000	1,674	3,000	3,000	209	3,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	10,267	9,920	10,049	10,049	9,810	10,489	440
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	3,000	9,197	9,000	9,000	5,564	9,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	917	3,000	3,000	3,658	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	3,947	4,000	4,000	3,434	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	36,000	31,453	36,000	36,000	36,805	36,000	-
2300.000.130.420110.380	TRAINING	30,000	30,822	35,000	35,000	28,847	35,000	-
2300.000.130.420110.530	RENT/LEASE	-	-	-	-	-	-	-
	<b>OPERATING TOTAL</b>	<b>179,701</b>	<b>168,403</b>	<b>182,549</b>	<b>182,549</b>	<b>166,478</b>	<b>188,214</b>	
<b>CAPITAL</b>								
2300.000.130.420110.940	CAPITAL- EQUIPMENT	-	-	-	-	-	-	-
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL</b>	<b>592,550</b>	<b>568,368</b>	<b>602,740</b>	<b>602,740</b>	<b>581,188</b>	<b>631,315</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT Requested</b>					
2300.000.130.420110.210	Replacement PC - per IT		1,725					
2300.000.130.420110.220	Increase in costs of CIT training		500					
2300.000.130.420110.231	Increase for cost of fuel		3,000					
			5,225					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

FINAL FY23 BUDGET																	
DEPT. 130																	
SHERIFF ADMINISTRATION																	
		CLASS															TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	105,658	0	2,472	11,088	8,083	180	362	0	13,857	141,701
Undersheriff	Undersheriff	7720	None	1.0	1.0	1.0	1.0	99,907	250	2,338	11,088	7,643	180	343	0	13,103	134,851
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	79,389	198	1,858	11,088	6,073	180	272	0	10,412	109,471
Commander Pay Extra Duty		7720						10,344	26	242	0	791	0	0	0	1,357	12,760
Contingency		7720							0	0	0	0	0	0	0	0	0
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
				3.0	3.0	3.0	3.0	295,298	474	6,910	33,264	22,590	540	977	0	38,728	398,782
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Overtime		7720						500	1	8	0	38	0	0	0	66	613
Clothing Allowance		7720						40,600	0	0	0	3,106	0	0	0	0	43,706
								=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL - ADMIN								336,398	475	6,918	33,264	25,734	540	977	0	38,794	443,101
								=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - DETECTIVES

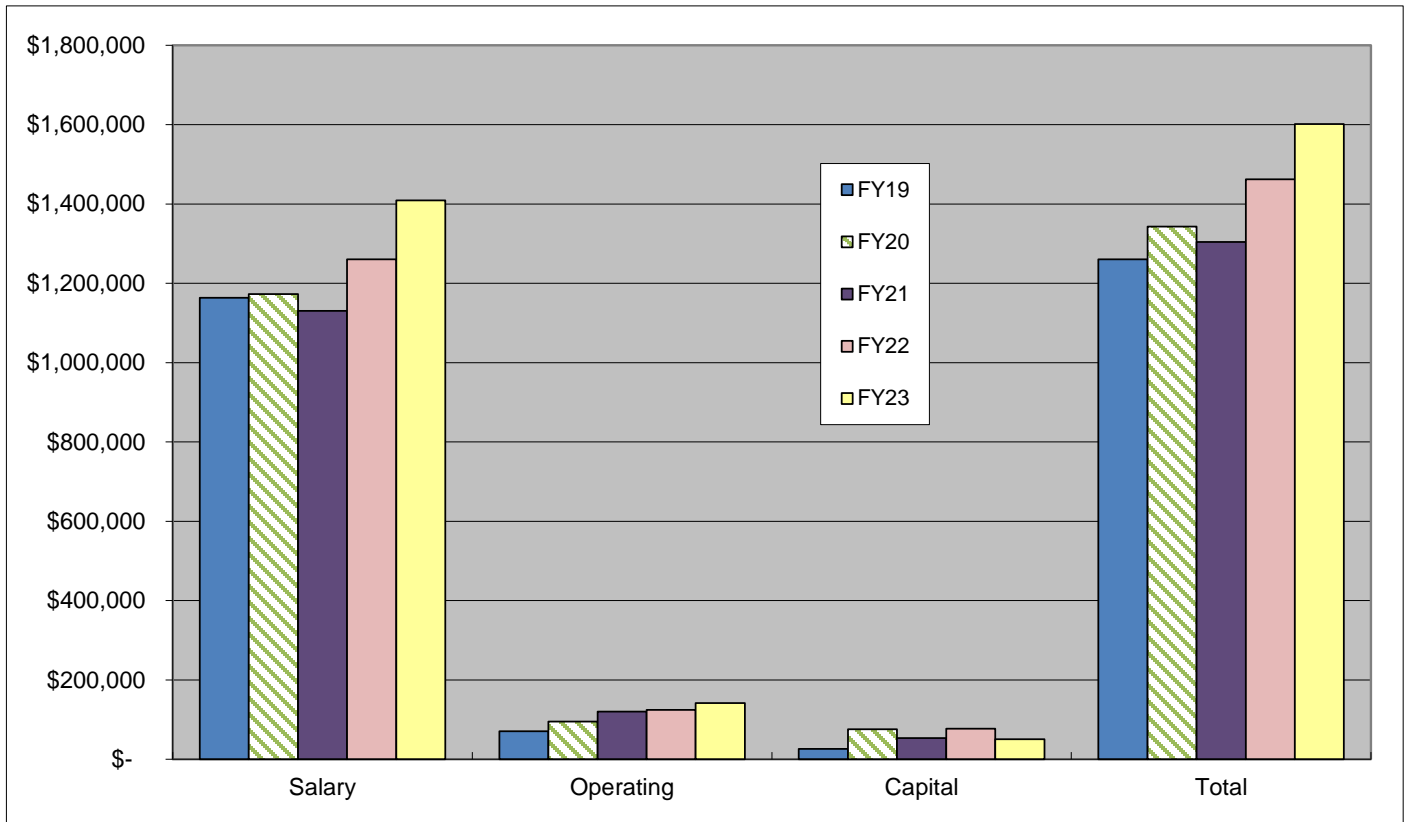
This division handles the Sheriff's investigations of criminal offenses.

**FY23 FTEs**  
14.00

**FY22 FTEs**  
13.00

**FY21 FTEs**  
12.00

**FY20 FTEs**  
12.00



	<b>Actual FY19</b>		<b>Actual FY20</b>		<b>Actual FY21</b>		<b>Amend Budget FY22</b>		<b>Budget FY23</b>
Salary	\$	1,163,719	\$	1,172,587	\$	1,130,037	\$	1,260,634	\$ 1,409,305
Operating	\$	70,444	\$	94,888	\$	120,251	\$	124,633	\$ 141,476
Capital	\$	25,879	\$	75,399	\$	53,660	\$	76,700	\$ 50,700
<b>Total</b>	\$	1,260,041	\$	1,342,874	\$	1,303,948	\$	1,461,967	\$ 1,601,481

FINAL FY23 BUDGET								
Sheriff Fund - Detectives -Expend Budget								
		AMENDED			BUDGET	BUDGET	Through 6/30/22	
Account		FY21 BUDGET	FY21 ACTUAL		FY22 ORIG	FY22 AMEND	FY22 ACTUAL	Requested FY23
Supplemental Requested								
<b>PERSONNEL</b>								
2300.000.131.420140.111	SALARIES/PERM	725,137	750,615		808,216	808,216	910,184	908,944
2300.000.131.420140.112	SALARIES/TEMP	11,000	-		-	-	-	-
2300.000.131.420140.120	OVERTIME	100,000	65,816		100,000	100,000	88,189	110,000
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	1,238	1,254		2,271	2,271	2,502	2,547
2300.000.131.420140.142	WORKER'S COMPENSATION	16,212	16,321		18,126	18,126	20,363	20,530
2300.000.131.420140.143	GROUP HEALTH INSURANCE	133,056	130,935		144,144	144,144	152,922	155,232
2300.000.131.420140.144	SOCIAL SECURITY	63,123	59,333		69,479	69,479	72,033	77,949
2300.000.131.420140.146	SHERIFFS RETIREMENT	94,379	92,368		104,596	104,596	115,178	118,445
2300.000.131.420140.147	LONG TERM DISABILITY	2,129	2,058		2,373	2,373	2,480	3,104
2300.000.131.420140.153	LIFE INSURANCE	1,567	1,732		1,722	1,722	2,066	2,397
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	9,254	9,605		9,707	9,707	10,203	10,157
	<b>PERSONNEL TOTAL</b>	<b>1,157,095</b>	<b>1,130,037</b>		<b>1,260,634</b>	<b>1,260,634</b>	<b>1,376,120</b>	<b>1,409,305</b>
<b>OPERATING</b>								
2300.000.131.420140.202	EXPENSE OF INVEST	20,000	20,745		20,000	20,000	15,256	20,000
2300.000.131.420140.220	OPERATING SUPPLIES	8,685	4,822		8,100	8,100	8,803	9,825
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	5,824	10,372		4,400	4,400	2,493	4,400
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	9,630		14,000	14,000	14,308	21,000
2300.000.131.420140.341	ELECTRICITY	5,400	5,238		5,400	5,400	4,028	5,400
2300.000.131.420140.342	WATER/LANDFILL	660	788		660	660	299	660
2300.000.131.420140.344	NATURAL GAS	2,500	2,520		2,500	2,500	4,273	2,500
2300.000.131.420140.345	TECHNOLOGY	39,236	38,532		35,603	35,603	34,373	42,921
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	3,075		6,000	6,000	3,622	6,000
2300.000.131.420140.368	SOFTWARE/HARDWARE	23,376	21,637		24,970	24,970	18,771	25,770
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892		3,000	3,000	2,892	3,000
	<b>OPERATING TOTAL</b>	<b>128,681</b>	<b>120,251</b>		<b>124,633</b>	<b>124,633</b>	<b>109,118</b>	<b>141,476</b>
<b>CAPITAL</b>								
2300.000.131.420140.940	CAPITAL- EQUIPMENT	55,515	53,660		76,700	76,700	76,700	50,700
	<b>CAPITAL TOTAL</b>	<b>55,515</b>	<b>53,660</b>		<b>76,700</b>	<b>76,700</b>	<b>76,700</b>	<b>50,700</b>
	<b>TOTAL</b>	<b>1,341,291</b>	<b>1,303,948</b>		<b>1,461,967</b>	<b>1,461,967</b>	<b>1,561,938</b>	<b>1,601,481</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT Requested</b>					
2300.000.131.420140.220	Replacement PC - per IT		1,725					
2300.000.131.420140.231	Increased cost of fuel		7,000					
2300.000.131.420140.368	Secure Warrant Increase		800					
			9,525					
2300.000.131.420140.940	Pickup		40,000					
2300.000.131.420140.940	2 Ruggedized Laptops - per IT		10,700					
			50,700					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

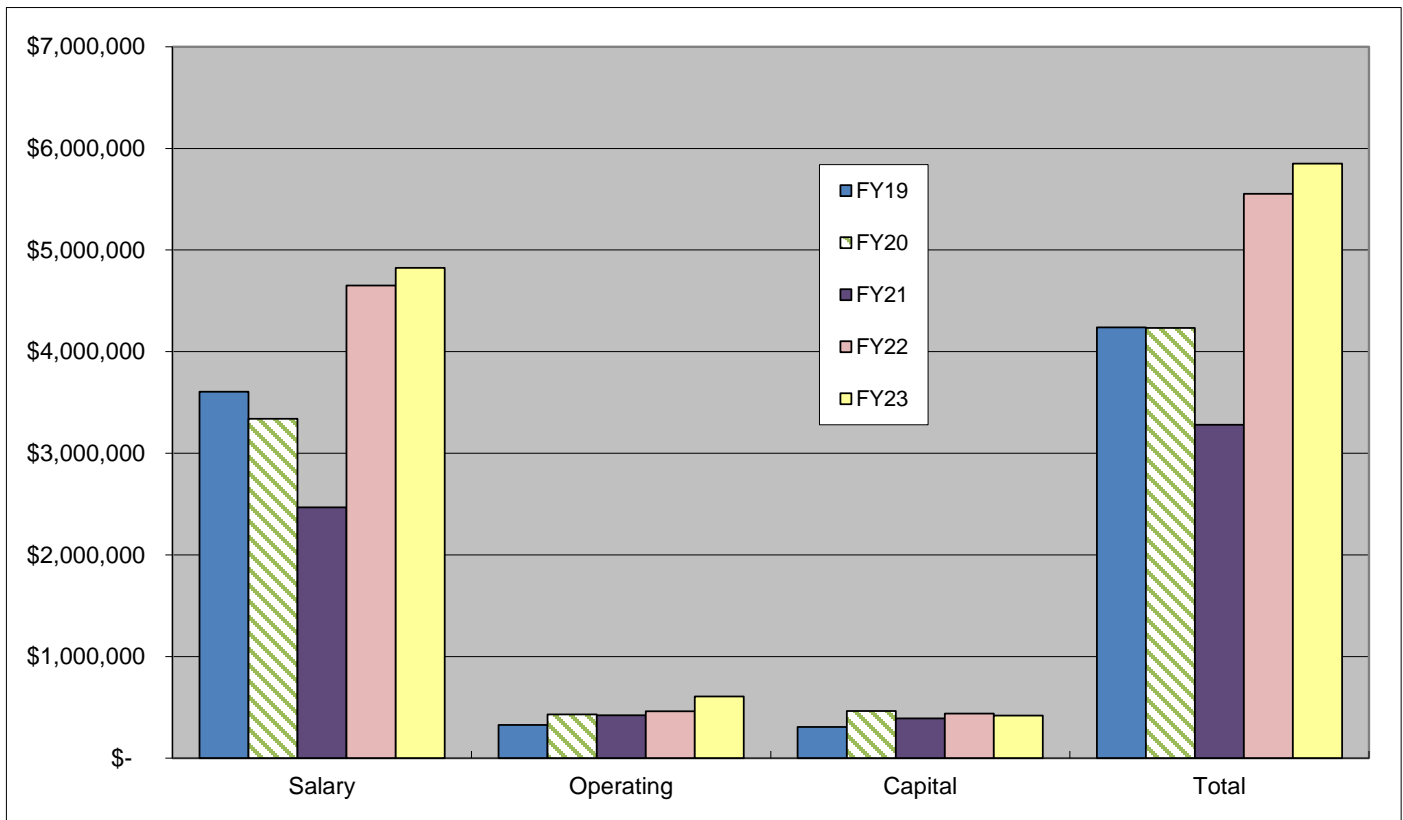
FINAL FY23 BUDGET																	
DEPT. 131																	
SHERIFF DETECTIVES																	
		CLASS															TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,278	163	1,528	11,088	4,994	180	224	0	8,561	92,016
Deputy	Detective	7720	Deputy	1.0	1.0	0.0	0.0	75,761	189	1,773	11,088	5,796	180	260	0	9,936	104,983
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	68,248	171	1,597	11,088	5,221	180	234	0	8,951	95,689
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	75,761	189	1,773	11,088	5,796	180	260	0	9,936	104,983
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,117	163	1,524	11,088	4,981	180	223	0	8,540	91,816
Deputy (Sgt)	Detective	7720	Deputy	1.0	1.0	1.0	1.0	81,276	203	1,902	11,088	6,218	180	279	0	10,659	111,805
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	37,260	93	82	11,088	2,850	134	128	3,268	0	54,904
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	66,498	166	1,556	11,088	5,087	180	228	0	8,721	93,525
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	65,743	164	1,538	11,088	5,029	180	225	0	8,622	92,591
Evidence Coordinator	C	8810	MFPE	1.0	1.0	1.0	1.0	41,298	103	91	11,088	3,159	149	142	3,622	0	59,652
Deputy (Capt)	Detective	7720	Deputy	1.0	1.0	1.0	1.0	86,694	217	2,029	11,088	6,632	180	297	0	11,370	118,507
Deputy	Detective	7720	Deputy	1.0	0.0	0.0	0.0	69,845	175	1,634	11,088	5,343	180	240	0	9,160	97,665
Deputy	Detective	7720	Deputy	1.0	1.0	1.0	1.0	68,874	172	1,612	11,088	5,269	180	236	0	9,033	96,464
Detective Assistant	C	8810	MFPE	1.0	1.0	1.0	1.0	37,260	93	82	11,088	2,850	134	128	3,268	0	54,904
Commander Pay Extra Duty		7720						4,030	10	94	0	308	0	0	0	528	4,971
Contingency		8810							0	0	0	0	0	0	0	0	0
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>SUBTOTALS</b>				14.0	13.0	12.0	12.0	908,944	2,272	18,814	155,232	69,534	2,397	3,104	10,157	104,018	1,274,472
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Overtime		7720						110,000	275	1,716	0	8,415	0	0	0	14,427	134,833
								-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>TOTAL - DETECTIVES</b>								1,018,944	2,547	20,530	155,232	77,949	2,397	3,104	10,157	118,445	1,409,305
								=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
																	1,409,305

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - PATROL

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

<b><u>FY23 FTEs</u></b>	<b><u>FY22 FTEs</u></b>	<b><u>FY21 FTEs</u></b>	<b><u>FY20 FTEs</u></b>
48.00	47.00	46.00	43.00



	<b>Actual FY19</b>		<b>Actual FY20</b>		<b>Actual FY21</b>		<b>Amend Budget FY22</b>		<b>Budget FY23</b>
Salary	\$	3,606,655	\$	3,340,179	\$	2,468,491	\$	4,651,390	\$ 4,824,536
Operating	\$	326,446	\$	430,440	\$	421,887	\$	461,190	\$ 608,217
Capital	\$	306,101	\$	463,494	\$	391,484	\$	439,600	\$ 418,400
<b>Total</b>	<b>\$</b>	<b>4,239,203</b>	<b>\$</b>	<b>4,234,113</b>	<b>\$</b>	<b>3,281,862</b>	<b>\$</b>	<b>5,552,180</b>	<b>\$ 5,851,153</b>

FINAL FY23 BUDGET								
Sheriff Fund - Patrol -Expend Budget								
		AMENDED						
Account		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,389,597	1,815,831	2,990,801	2,990,801	2,827,043	3,166,016	
2300.000.132.420150.120	OVERTIME	225,000	137,335	225,000	375,000	293,783	300,000	75,000
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	4,616	1,960	8,040	8,040	7,809	8,665	
2300.000.132.420150.142	WORKER'S COMPENSATION	69,722	29,807	73,261	73,261	72,275	78,492	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	510,048	185,701	521,136	521,136	473,977	532,224	
2300.000.132.420150.144	SOCIAL SECURITY	235,419	134,853	246,009	246,009	233,379	265,150	
2300.000.132.420150.146	SHERIFFS RETIREMENT	403,598	157,325	421,752	421,752	407,781	454,568	
2300.000.132.420150.147	LONG TERM DISABILITY	8,326	3,006	8,734	8,734	7,801	10,739	
2300.000.132.420150.153	LIFE INSURANCE	6,514	2,673	6,657	6,657	6,846	8,682	
	PERSONNEL TOTAL	3,852,840	2,468,491	4,501,390	4,651,390	4,330,694	4,824,536	
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	-	500	500	-	1,000	500
2300.000.132.420150.220	OPERATING SUPPLIES	30,889	27,058	30,700	30,700	24,258	32,425	1,725
2300.000.132.420150.226	CLOTHING & UNIFORMS	-	-	-	-	-	-	-
2300.000.132.420150.227	FIREARMS SUPPLIES	23,000	20,492	30,000	30,000	30,138	30,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	10,000	9,146	10,000	10,000	9,984	10,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	135,000	134,917	140,000	140,000	212,324	250,000	110,000
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,379	4,500	4,500	4,182	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	112,805	111,651	118,534	118,534	118,482	126,873	8,339
2300.000.132.420150.361	VEHICLE REPAIRS	55,000	42,386	55,000	55,000	69,666	65,000	10,000
2300.000.132.420150.362	MAINT & REPAIRS	3,000	1,373	3,000	3,000	1,093	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	55,600	63,941	55,600	55,600	57,732	55,600	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	677	1,000	1,000	1,013	1,000	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	4,311	5,000	5,000	3,957	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	697	667	736	736	722	699	(37)
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	299	1,000	1,000	1,000	1,000	-
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	120	110	120	120	115	120	-
2300.000.132.420180.231	AVIATION - FUEL						15,000	15,000
2300.000.132.420180.362	AVIATION - REPAIRS & MAINT						1,500	1,500
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	-	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	480	5,000	5,000	1,020	5,000	-
	OPERATING TOTAL	443,611	421,887	461,190	461,190	535,686	608,217	
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	413,600	391,484	439,600	439,600	335,772	418,400	(21,200)
	CAPITAL TOTAL	413,600	391,484	439,600	439,600	335,772	418,400	
	TOTAL	4,710,051	3,281,862	5,402,180	5,552,180	5,202,152	5,851,153	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested						
2300.000.132.420150.210	Increase for new desk - sergeant's office	500						
2300.000.132.420150.220	Replacement PC - per IT	1,725						
2300.000.132.420150.231	Increased cost of fuel	110,000						
2300.000.132.420150.361	Increased cost of vehicle repairs	10,000						
2300.000.132.420180.231	New line to acct for helicopter fuel-BOCC	15,000						
		137,225						
Capital								
2300.000.132.420150.940	Carryover from FY22 Watchguard project	20,000.00						
2300.000.132.420150.940	Patrol vehicles 6 @ \$40,000	240,000.00						
2300.000.132.420150.940	Two (2) Patrol pickup @ \$41,000	82,000.00						
2300.000.132.420150.940	Equip new vehicles 6 @ \$7,500	45,000.00						
2300.000.132.420150.940	In car camera @ \$6,600	6,600.00						
2300.000.132.420150.940	Radios	22,200.00						
2300.000.132.420150.940	Radar units 2 @ \$1,300	2,600.00						
		418,400.00						
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
Deputy Sheriff x 2	Courthouse/transport deputies							

## FINAL FY23 BUDGET

DEPT. 132

### PATROL

		CLASS															TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Capt.		7720	Deputy	1.0	1.0	1.0	1.0	90,307	226	2,113	11,088	6,908	180	310	0	11,844	122,976
Lt.		7720	Deputy	2.0	2.0	2.0	2.0	160,850	402	3,764	22,176	12,305	360	552	0	21,095	221,504
Sgt		7720	Deputy	4.0	4.0	4.0	4.0	290,485	726	6,797	44,352	22,222	720	996	0	38,097	404,396
Corp		7720	Deputy	3.0	3.0	3.0	3.0	204,807	512	4,792	33,264	15,668	540	702	0	26,860	287,146
Deputy		7720	Deputy	38.0	36.0	35.0	32.0	2,372,894	5,932	55,526	421,344	181,526	6,840	8,139	0	311,205	3,363,406
Commander Pay Extra Duty		7720						11,673	29	273	0	893	42	40	0	1,531	14,481
Previous FTEs					1.0	1.0	1.0										
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>SUBTOTAL</b>				48.0	47.0	46.0	43.0	3,131,016	7,828	73,266	532,224	239,523	8,682	10,739	0	410,633	4,413,910
Overtime		7720		=====	=====	=====	=====	300,000	750	4,680	0	22,950	0	0	0	39,345	367,725
Shift Differential		7720						35,000	88	546	0	2,678	0	0	0	4,590	42,901
<b>TOTAL - PATROL</b>								3,466,016	8,665	78,492	532,224	265,150	8,682	10,739	0	454,568	4,824,536

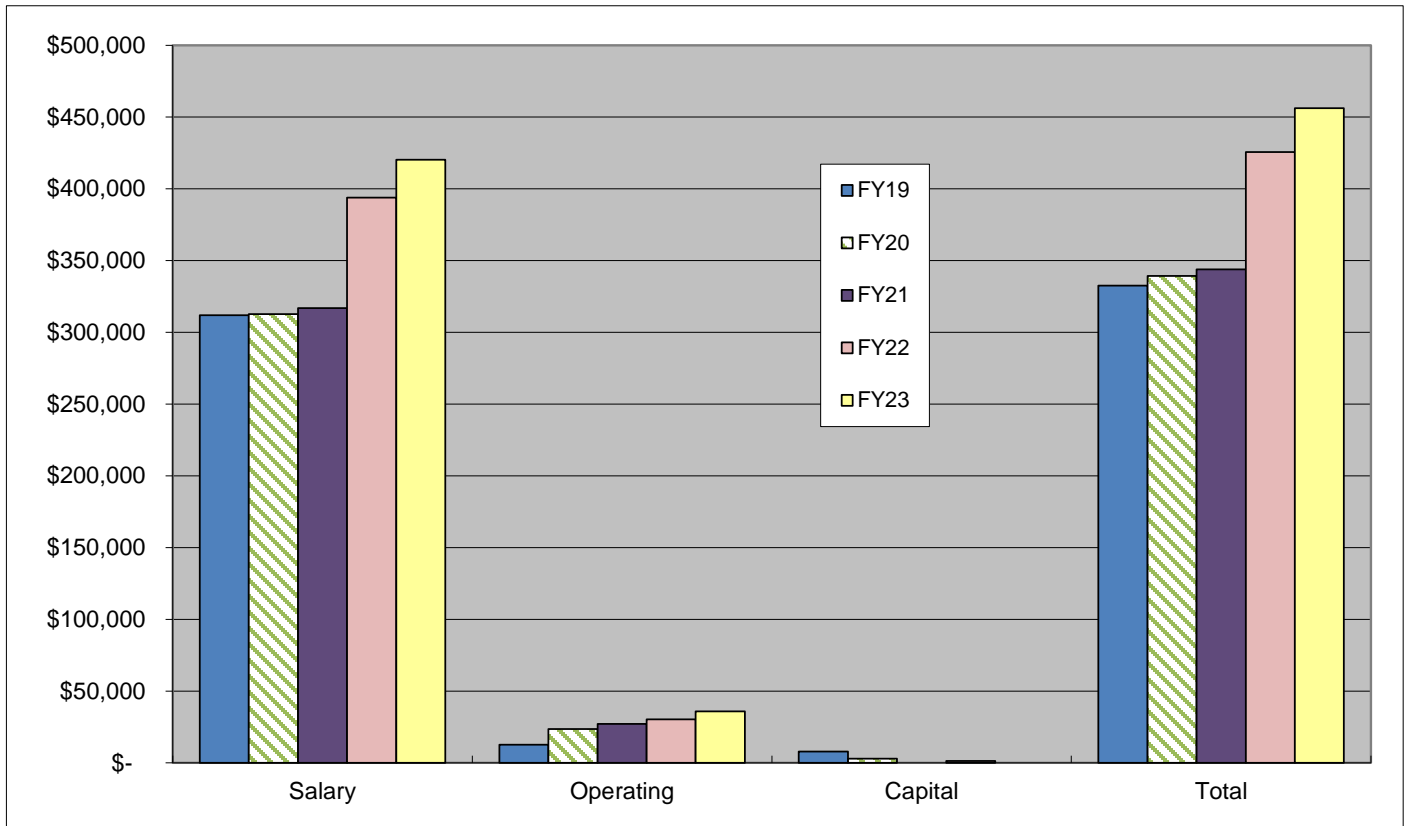


# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal non-criminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accommodated for service of their non-judicial documents. The civil division also handles sheriff sales on seized assets.

<u><b>FY23 FTEs</b></u>	<u><b>FY22 FTEs</b></u>	<u><b>FY21 FTEs</b></u>	<u><b>FY20 FTEs</b></u>
6.00	6.00	6.00	6.00



	Actual FY19		Actual FY20		Actual FY21		Amend Budget FY22		Budget FY23	
Salary	\$	312,023	\$	312,780	\$	316,872	\$	393,835	\$	420,378
Operating	\$	12,611	\$	23,499	\$	27,040	\$	30,312	\$	35,795
Capital	\$	7,898	\$	2,957	\$	-	\$	1,410	\$	-
<b>Total</b>	<b>\$</b>	<b>332,532</b>	<b>\$</b>	<b>339,236</b>	<b>\$</b>	<b>343,912</b>	<b>\$</b>	<b>425,557</b>	<b>\$</b>	<b>456,173</b>

# FINAL FY23 BUDGET

## Sheriff Fund - Civil -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.133.420160.111	SALARIES/PERM	250,522	221,239	273,530	273,530	259,531	295,541	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	450	-	450	450	-	450	-
2300.000.133.420160.120	OVERTIME	1,500	75	1,500	1,500	206	1,500	-
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	378	346	688	688	656	743	
2300.000.133.420160.142	WORKER'S COMPENSATION	3,935	3,192	4,429	4,429	4,050	4,844	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	66,528	55,495	66,528	66,528	59,598	66,528	
2300.000.133.420160.144	SOCIAL SECURITY	19,280	15,941	21,040	21,040	18,868	22,724	
2300.000.133.420160.147	LONG TERM DISABILITY	739	605	807	807	716	1,014	
2300.000.133.420160.153	LIFE INSURANCE	702	658	743	743	766	984	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	22,102	19,321	24,120	24,120	22,952	26,051	
	<b>PERSONNEL TOTAL</b>	<b>366,136</b>	<b>316,872</b>	<b>393,835</b>	<b>393,835</b>	<b>367,343</b>	<b>420,378</b>	
<b>OPERATING</b>								
2300.000.133.420160.220	OPERATING SUPPLIES	2,000	1,005	3,410	3,410	3,409	3,410	-
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	6,746	8,000	8,000	10,526	12,000	4,000
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	15,877	15,754	15,402	15,402	15,334	16,885	1,483
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	3,535	3,500	3,500	2,525	3,500	-
	<b>OPERATING TOTAL</b>	<b>29,377</b>	<b>27,040</b>	<b>30,312</b>	<b>30,312</b>	<b>31,794</b>	<b>35,795</b>	
<b>CAPITAL</b>								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	1,500	-	1,410	1,410	2,852	-	(1,410)
	<b>CAPITAL TOTAL</b>	<b>1,500</b>	<b>-</b>	<b>1,410</b>	<b>1,410</b>	<b>2,852</b>	<b>-</b>	
	<b>TOTAL</b>	<b>397,013</b>	<b>343,912</b>	<b>425,557</b>	<b>425,557</b>	<b>401,989</b>	<b>456,173</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>					
2300.000.133.420160.231	Increased cost of fuel		4,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

## FINAL FY23 BUDGET

DEPT. 133

### CIVIL

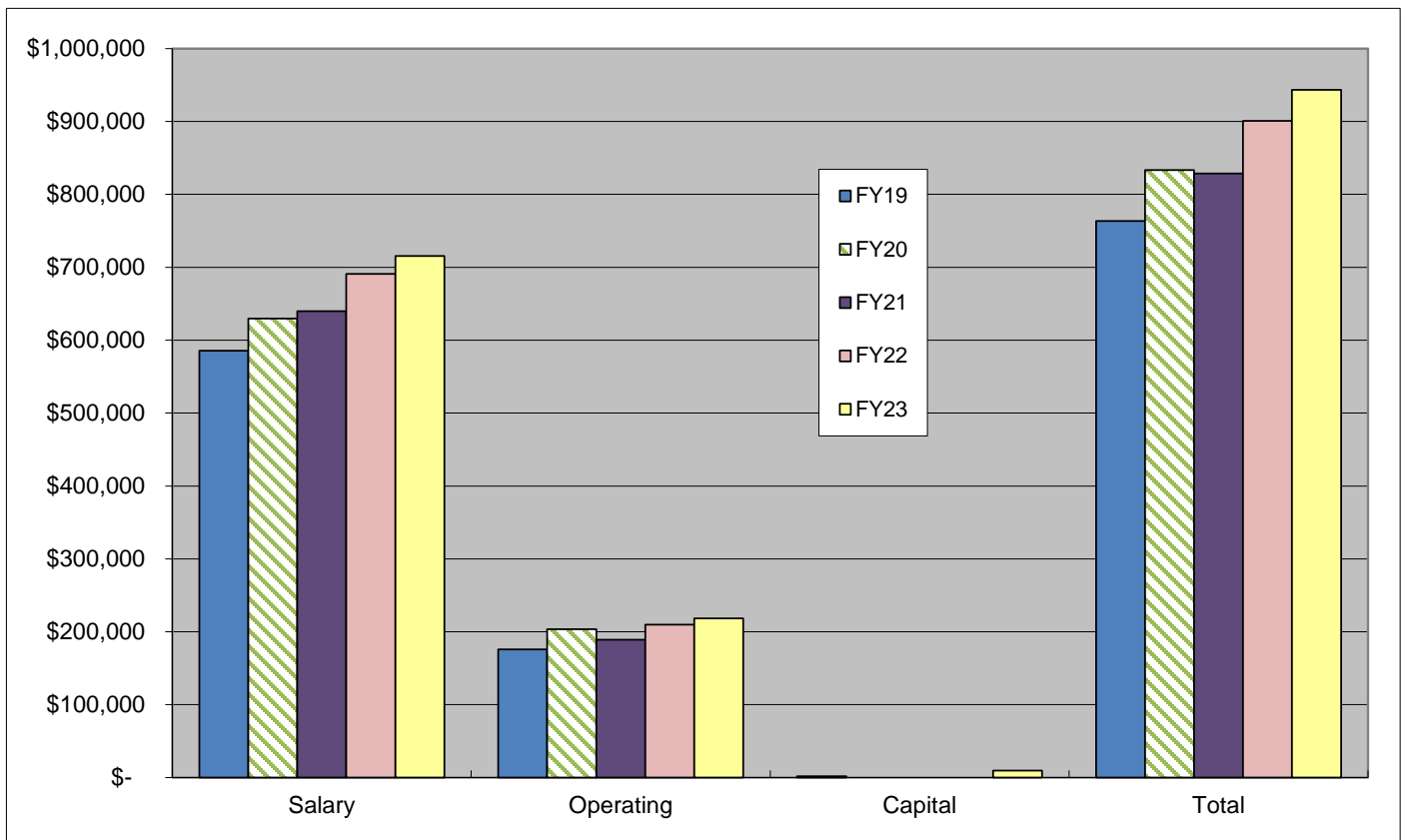
		CLASS															TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Civil Process Officer	D/E	7720	MFPE	1.0	1.0	1.0	1.0	39,777	99	931	11,088	3,043	143	136	3,488	0	58,706
Civil Process Officer	D/E	7720	MFPE	1.0	1.0	1.0	1.0	51,723	129	1,210	11,088	3,957	180	177	4,536	0	73,001
Civil Process Officer	D/E	7720	MFPE	1.0	1.0	1.0	1.0	64,623	162	1,512	11,088	4,944	180	222	5,667	0	88,398
Civil Process Officer	D/E	7720	MFPE	1.0	1.0	1.0	1.0	40,582	101	950	11,088	3,104	146	139	3,559	0	59,669
Civil Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	43,099	108	95	11,088	3,297	155	148	3,780	0	61,769
Civil Oper. Super.	F	8810	None	1.0	1.0	1.0	1.0	55,738	139	123	11,088	4,264	180	191	4,888	0	76,611
Past FTEs				0.0	0.0	0.0	0.0										
Clothing Allowance		7720							0	0	0	0	0	0	0	0	450
SUBTOTALS				6.0	6.0	6.0	6.0	295,541	739	4,820	66,528	22,609	984	1,014	25,919	0	418,604
Temps -Fill-in civil paper pay		7720						0	0	0	0	0	0	0	0	0	0
Overtime		7720						1,500	4	23	0	115	0	0	132	0	1,773
TOTAL - CIVIL								297,041	743	4,844	66,528	22,724	984	1,014	26,051	0	420,378

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - RECORDS

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

**FY23 FTEs**      **FY22 FTEs**      **FY21 FTEs**      **FY20 FTEs**  
12.00              11.50              11.50              11.50



	<b>Actual FY19</b>		<b>Actual FY20</b>		<b>Actual FY21</b>		<b>Amend Budget FY22</b>		<b>Budget FY23</b>	
Salary	\$	585,691	\$	629,840	\$	639,851	\$	691,116	\$	715,422
Operating	\$	175,905	\$	203,702	\$	188,931	\$	209,914	\$	218,444
Capital	\$	1,848	\$	-	\$	-	\$	-	\$	9,570
<b>Total</b>	<b>\$</b>	<b>763,444</b>	<b>\$</b>	<b>833,542</b>	<b>\$</b>	<b>828,782</b>	<b>\$</b>	<b>901,030</b>	<b>\$</b>	<b>943,436</b>

# FINAL FY23 BUDGET

## Sheriff Fund - Records -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.134.420170.111	SALARIES/PERM	435,975	426,660	445,743	445,743	397,374	470,409	-
2300.000.134.420170.112	SALARIES/TEMP	-	-	-	15,000	8,126		-
2300.000.134.420170.120	OVERTIME	15,000	18,134	15,000	22,500	29,796	25,000	10,000
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	676	683	1,152	1,152	1,088	1,239	
2300.000.134.420170.142	WORKER'S COMPENSATION	937	923	1,003	1,003	934	1,072	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	127,512	118,519	127,512	127,512	103,257	133,056	
2300.000.134.420170.144	SOCIAL SECURITY	34,500	33,542	35,247	35,247	32,603	37,899	
2300.000.134.420170.147	LONG TERM DISABILITY	1,286	1,148	1,315	1,315	1,029	1,614	
2300.000.134.420170.153	LIFE INSURANCE	1,215	1,227	1,237	1,237	1,115	1,687	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	39,550	39,015	40,407	40,407	38,576	43,447	
	<b>PERSONNEL TOTAL</b>	<b>656,651</b>	<b>639,851</b>	<b>668,616</b>	<b>691,116</b>	<b>613,898</b>	<b>715,422</b>	
<b>OPERATING</b>								
2300.000.134.420170.220	OPERATING SUPPLIES	500	407	500	500	321	4,450	3,950
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	30,078	29,992	29,256	29,256	29,036	31,591	2,335
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	131,181	131,181	150,071	150,071	150,710	152,316	2,245
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	27,165	27,351	30,087	30,087	30,087	30,087	-
	<b>OPERATING TOTAL</b>	<b>188,924</b>	<b>188,931</b>	<b>209,914</b>	<b>209,914</b>	<b>210,154</b>	<b>218,444</b>	
<b>CAPITAL</b>								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	1,500	-	-	-	-	9,570	9,570
	<b>CAPITAL TOTAL</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,570</b>	
	<b>TOTAL</b>	<b>847,075</b>	<b>828,782</b>	<b>878,530</b>	<b>901,030</b>	<b>824,052</b>	<b>943,436</b>	

### REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested						
2300.000.134.420170.220	Increased for new chairs & floormats	500						
2300.000.134.420170.220	2 Replacement PCs - per IT	3,450						
2300.000.134.420170.397	Increased for fixed contract w/city computers	2,245						
2300.000.134.420170.940	Replacement laptop - per IT	4,220						
2300.000.134.420170.940	Ruggedized Laptop - per IT	5,350						

### REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

# FINAL FY23 BUDGET

DEPT. 134

## RECORDS

		CLASS																TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Admin. Coord.	E	8810	MFPE	1.0	1.0	1.0	1.0	46,942	117	103	11,088	3,591	169	161	4,117	0	66,288	
Law Enforc. Records Super.	F	8810	None	1.0	1.0	1.0	1.0	51,706	129	114	11,088	3,956	180	177	4,535	0	71,884	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	46,711	117	103	11,088	3,573	168	160	4,097	0	66,017	
Senior Secretary	D	8810	MFPE	1.0	1.0	1.0	1.0	42,061	105	93	11,088	3,218	151	144	3,689	0	60,549	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	36,977	92	81	11,088	2,829	133	127	3,243	0	54,571	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	37,878	95	83	11,088	2,898	136	130	3,322	0	55,630	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,082	78	68	11,088	2,378	112	107	2,726	0	47,639	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	0	50,808	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	0	50,808	
Sheriff Clerk	C	8810	MFPE	1.0	0.5	0.5	0.5	33,778	84	74	11,088	2,584	122	116	2,962	0	50,808	
Sheriff Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	0	50,808	
Warrants Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	41,942	105	92	11,088	3,209	151	144	3,678	0	60,408	
Past FTEs				0.0	0.0	0.0	0.0											
Contingency		8810							0	0	0	0	0	0	0	0	0	
SUBTOTALS				12.0	11.5	11.5	11.5	470,409	1,176	1,035	133,056	35,986	1,687	1,614	41,255	0	686,218	
Overtime		8810						25,000	63	37	0	1,913	0	0	2,193	0	29,204	
Temp. Wages - Bailiffs		8810						0	0	0	0	0	0	0	0	0	0	
TOTAL - RECORDS								495,409	1,239	1,072	133,056	37,899	1,687	1,614	43,447	0	715,422	

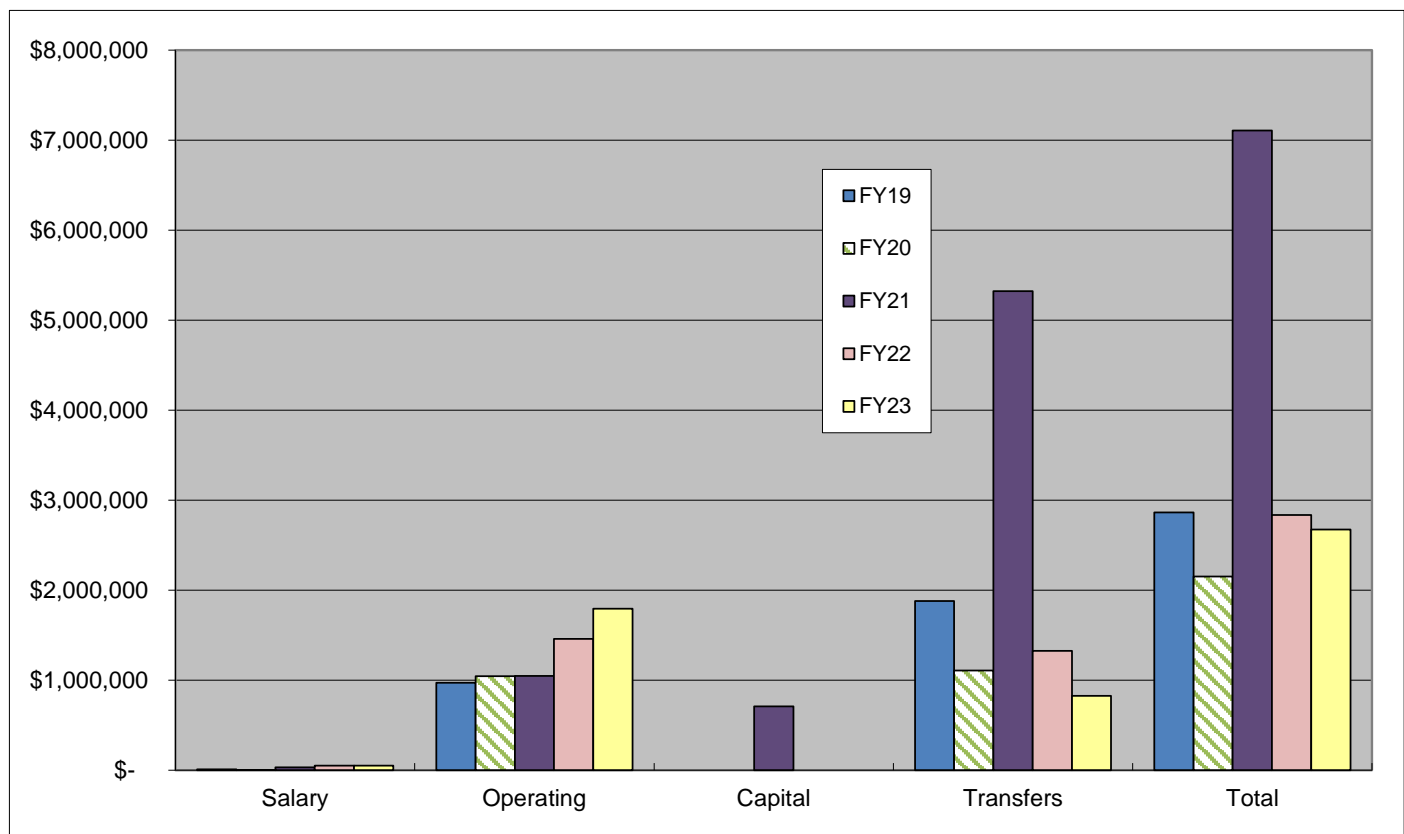
# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - MISCELLANEOUS

This division accounts for non-departmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and funding to general fund for dedicated Information Systems Support positions.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime.



	Actual FY19		Actual FY20		Actual FY21		Amend Budget FY22		Budget FY23
Salary	\$	10,291	\$	813	\$	30,956	\$	50,000	\$ 50,000
Operating	\$	973,407	\$	1,044,546	\$	1,047,506	\$	1,458,312	\$ 1,795,269
Capital	\$	-	\$	-	\$	707,994	\$	-	\$ -
Transfers	\$	1,880,589	\$	1,106,343	\$	5,321,896	\$	1,325,917	\$ 827,383
<b>Total</b>	<b>\$</b>	<b>2,864,287</b>	<b>\$</b>	<b>2,151,702</b>	<b>\$</b>	<b>7,108,352</b>	<b>\$</b>	<b>2,834,229</b>	<b>\$ 2,672,652</b>

FINAL FY23 BUDGET								
Sheriff Fund - Miscellaneous -Expend Budget								
		AMENDED			BUDGET	BUDGET	Through 6/30/22	
Account		FY21 BUDGET	FY21 ACTUAL		FY22 ORIG	FY22 AMEND	FY22 ACTUAL	Requested FY23
PERSONNEL								
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	30,956		-	-	(17,310)	
2300.000.135.420180.150	SALARY/CONTINGENCY	50,000	-		50,000	50,000	-	50,000
	PERSONNEL TOTAL	50,000	30,956		50,000	50,000	(17,310)	50,000
OPERATING								
2300.000.135.420180.220	OPERATING SUPPLIES	-	-		-	-	-	-
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	3,681		3,000	3,000	1,509	3,000
2300.000.135.420180.316	RADIO MAINT	17,000	6,302		17,000	17,000	6,358	17,000
2300.000.135.420180.341	ELECTRICITY	39,000	28,480		39,000	39,000	28,267	39,000
2300.000.135.420180.342	WATER	3,200	2,514		3,200	3,200	2,769	3,200
2300.000.135.420180.344	NATURAL GAS	5,000	3,304		5,000	5,000	4,519	5,000
2300.000.135.420180.345	PHONE & TECHNOLOGY	1,238	1,177		1,329	1,329	1,199	1,236
2300.000.135.420180.362	MAINT & REPAIRS	10,000	3,013		10,000	10,000	5,648	10,000
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	37,020		36,000	36,000	37,983	36,000
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	57,051	59,382		67,785	47,785	38,719	67,785
2300.000.135.420180.380	TRAINING - New World and CIT	2,000	400		2,000	2,000	-	2,000
2300.000.135.420180.398	CONTRACT SERVICE-EOC	743,671	651,612		697,904	697,904	683,946	697,904
2300.000.135.420180.399	CONTRACT SERVICE	5,060	3,317		3,500	3,500	3,035	3,500
2300.000.135.420180.510	MISC INSURANCE	244,557	244,557		251,894	251,894	251,894	168,544
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	2,747		3,000	3,000	2,797	3,000
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	381,173	-		250,000	52,500	-	500,000
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	550,400	-		285,200	285,200	-	238,100
	OPERATING TOTAL	2,101,350	1,047,506		1,675,812	1,458,312	1,068,643	1,795,269
CAPITAL								
2300.000.135.420180.940	CAPITAL: EQUIPMENT	1,462,780	707,994		-	-	-	-
	CAPITAL TOTAL	1,462,780	707,994		-	-	-	-
TRANSFERS								
2300.000.135.521000.820	TRANSFER TO GEN. FUND - BAILIFFS	-	-		-	-	-	-
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	679,575	679,575		680,550	680,550	680,550	676,201
2300.000.135.521000.826	TRANSFER TO GIS	34,160	34,160		-	-	-	-
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	158,161	158,161		145,367	145,367	145,367	151,182
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	4,450,000	4,450,000		500,000	500,000	500,000	-
	TRANSFERS TOTAL	5,321,896	5,321,896		1,325,917	1,325,917	1,325,917	827,383
	TOTAL	8,936,026	7,108,352		3,051,729	2,834,229	2,377,250	2,672,652



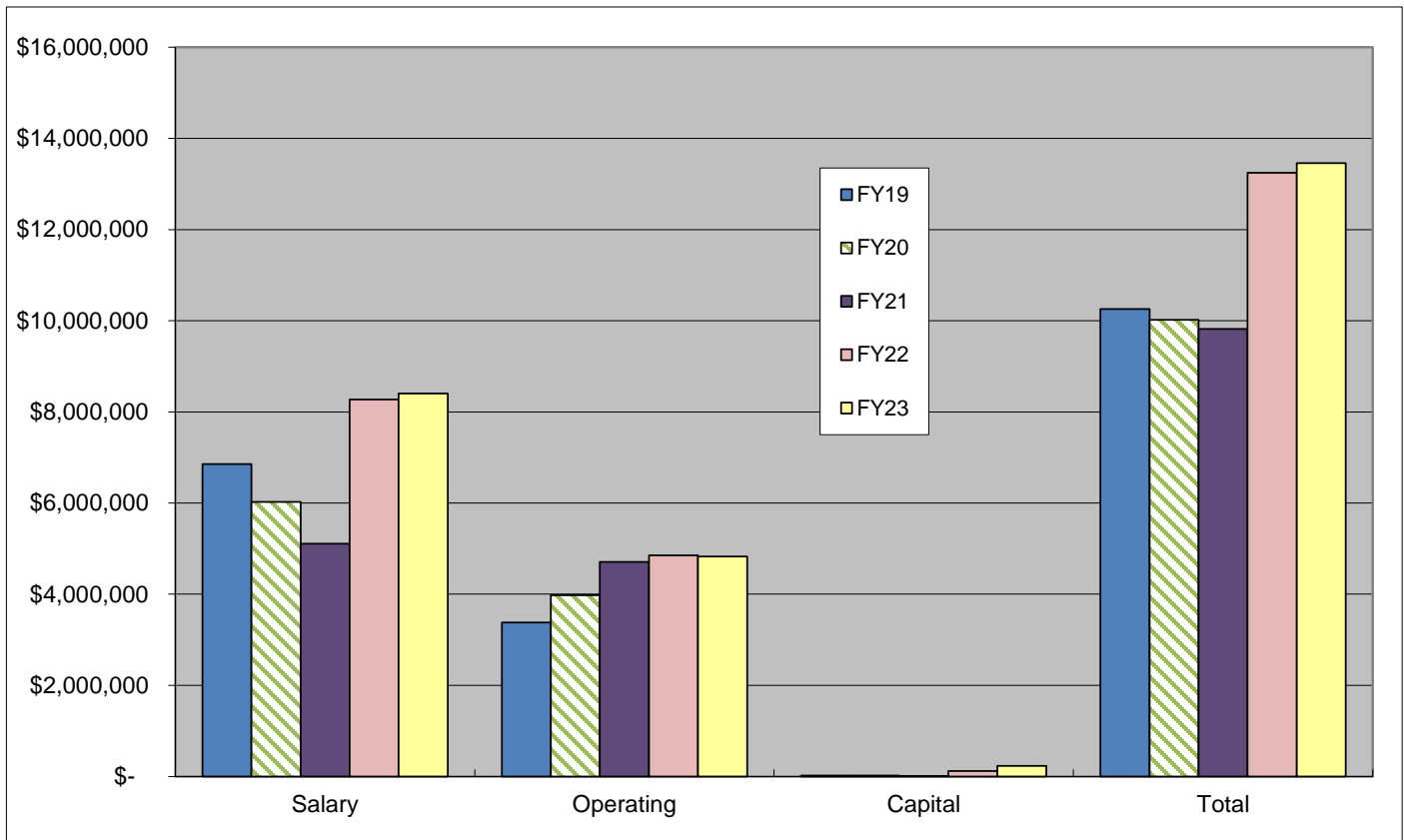
FINAL FY23 BUDGET									
Sheriff Fund - Miscellaneous -Expend Budget									
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested						
			0						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges a fee per inmate day.

<u><b>FY23 FTEs</b></u>	<u><b>FY22 FTEs</b></u>	<u><b>FY21 FTEs</b></u>	<u><b>FY20 FTEs</b></u>
108.50	109.00	109.00	105.00



	Actual FY19		Actual FY20		Actual FY21		Amend Budget FY22		Budget FY23
Salary	\$	6,852,135	\$	6,021,880	\$	5,106,758	\$	8,274,523	\$ 8,404,388
Operating	\$	3,377,299	\$	3,977,770	\$	4,705,297	\$	4,851,079	\$ 4,824,260
Capital	\$	24,239	\$	20,175	\$	8,702	\$	120,544	\$ 231,500
<b>Total</b>	<b>\$</b>	<b>10,253,673</b>	<b>\$</b>	<b>10,019,825</b>	<b>\$</b>	<b>9,820,757</b>	<b>\$</b>	<b>13,246,146</b>	<b>\$ 13,460,148</b>

# FINAL FY23 BUDGET

## Sheriff Fund - Detention -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.136.420200.111	SALARIES/PERM	4,057,706	3,421,205	5,215,196	5,215,196	4,651,924	5,309,300	
2300.000.136.420200.112	SALARIES/TEMP	-	3,125	-	-	-		
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	30,400	35,200	38,000	38,000	33,000	38,000	-
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	4,975	4,670	4,670	4,750	4,670	-
2300.000.136.420200.120	OVERTIME	500,000	551,387	500,000	500,000	933,068	500,000	-
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	8,344	3,899	14,300	14,300	14,055	14,535	
2300.000.136.420200.142	WORKER'S COMPENSATION	112,456	48,010	115,164	115,164	116,812	117,731	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,197,504	456,896	1,197,504	1,197,504	993,035	1,203,048	
2300.000.136.420200.144	SOCIAL SECURITY	427,847	283,855	440,477	440,477	418,051	447,676	
2300.000.136.420200.146	SHERIFFS RETIREMENT	617,838	225,658	629,107	629,107	629,563	643,704	
2300.000.136.420200.147	LONG TERM DISABILITY	14,906	5,668	15,372	15,372	12,623	18,196	
2300.000.136.420200.153	LIFE INSURANCE	13,891	5,986	14,508	14,508	13,263	18,812	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	83,949	60,894	90,225	90,225	69,580	88,716	
	<b>PERSONNEL TOTAL</b>	<b>7,069,511</b>	<b>5,106,758</b>	<b>8,274,523</b>	<b>8,274,523</b>	<b>7,889,724</b>	<b>8,404,388</b>	
<b>OPERATING</b>								
2300.000.136.420200.210	OFFICE SUPPLIES	34,835	34,118	23,000	23,000	8,563	23,000	-
2300.000.136.420200.220	OPERATING SUPPLIES	526,168	346,051	520,000	520,000	403,178	426,725	(93,275)
2300.000.136.420200.222	INMATE BENEFIT	-	1,427	20,000	20,000	4,267	15,000	(5,000)
2300.000.136.420200.223	FOOD	722,696	802,002	679,120	679,120	768,489	765,000	85,880
2300.000.136.420200.224	JANITORIAL SUPPLIES	35,000	20,106	35,000	35,000	12,442	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	40,000	41,807	40,000	45,000	40,345	55,000	15,000
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	21,895	30,000	30,000	23,779	30,000	-
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	11,000	7,972	11,000	11,000	12,693	15,500	4,500
2300.000.136.420200.304	PRESCRIPTION DRUGS	10,000	62,483	100,000	100,000	13,956	100,000	-
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	8,051	6,000	6,000	8,794	6,000	-
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	1,487	3,000	3,000	1,585	3,000	-
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	115,821	108,193	99,701	99,701	96,111	102,993	3,292
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	20,000	5,808	20,000	20,000	3,688	20,000	-
2300.000.136.420200.356	MEDICAL - HOSPITAL	130,000	319,318	200,000	200,000	240,404	200,000	-
2300.000.136.420200.357	PYSCH EVALS & SERVICES	48,000	-	8,000	8,000	-		(8,000)
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	5,743	6,000	6,000	6,097	6,000	-
2300.000.136.420200.362	MAINT & REPAIRS	11,500	6,364	11,500	11,500	3,776	11,500	-
2300.000.136.420200.363	MACHINE MAINT	5,000	2,866	5,000	5,000	3,579	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	28,275	28,091	28,275	48,275	50,844	28,275	-
2300.000.136.420200.370	TRAVEL/MOVING	20,000	22,917	20,000	20,000	20,333	20,000	-
2300.000.136.420200.380	TRAINING	16,000	11,497	16,000	16,000	15,523	16,000	-
2300.000.136.420200.397	MH & GED CONTRACTS	260,000	207,356	152,040	152,040	153,537	152,040	-
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	142,603	130,068	164,200	164,200	99,432	164,200	-
2300.000.136.420200.399	MEDICAL SERVICES:CHP	2,290,000	2,287,476	2,399,530	2,399,530	2,339,706	2,399,530	-
2300.000.136.420200.510	INSURANCE - LIABILITY & PROPERTY	213,022	213,022	219,413	219,413	219,413	214,297	(5,116)
2300.000.136.420200.540	SPECIAL ASSESSMENTS	9,300	9,179	9,300	9,300	9,778	10,200	900
	<b>OPERATING TOTAL</b>	<b>4,734,220</b>	<b>4,705,297</b>	<b>4,826,079</b>	<b>4,851,079</b>	<b>4,560,312</b>	<b>4,824,260</b>	

FINAL FY23 BUDGET									
Sheriff Fund - Detention -Expend Budget									
<b>CAPITAL</b>									
2300.000.136.420200.920	CAPITAL - BUILDING	-	-	29,000	29,000	12,000	37,000	8,000	
2300.000.136.420200.940	CAPITAL -EQUIPMENT	26,692	8,702	91,544	91,544	45,303	194,500	102,956	
	<b>CAPITAL TOTAL</b>	<b>26,692</b>	<b>8,702</b>	<b>120,544</b>	<b>120,544</b>	<b>57,303</b>	<b>231,500</b>		
	<b>TOTAL</b>	<b>11,830,423</b>	<b>9,820,757</b>	<b>13,221,146</b>	<b>13,246,146</b>	<b>12,507,339</b>	<b>13,460,148</b>		
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>									
			<b>AMOUNT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>Requested</b>						
2300.000.136.420200.220	Replacement PC per IT		1,725						
2300.000.136.420200.223	Increased cost of inmate food		85,880						
2300.000.136.420200.226	Increased cost of inmate uniforms		15,000						
2300.000.136.420200.231	Increased cost of fuel		4,500						
			107,105						
2300.000.136.420200.920	Carpet units	25,000							
2300.000.136.420200.920	Mold mitigation & seal	12,000	37,000						
2300.000.136.420200.940	Interior camera NVR & outdoor camera repl	82,000							
2300.000.136.420200.940	Guardian RFID prisoner tracking system	112,500	194,500						
			231,500						
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>									
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>								

# FINAL FY23 BUDGET

DEPT. 136

## DETENTION

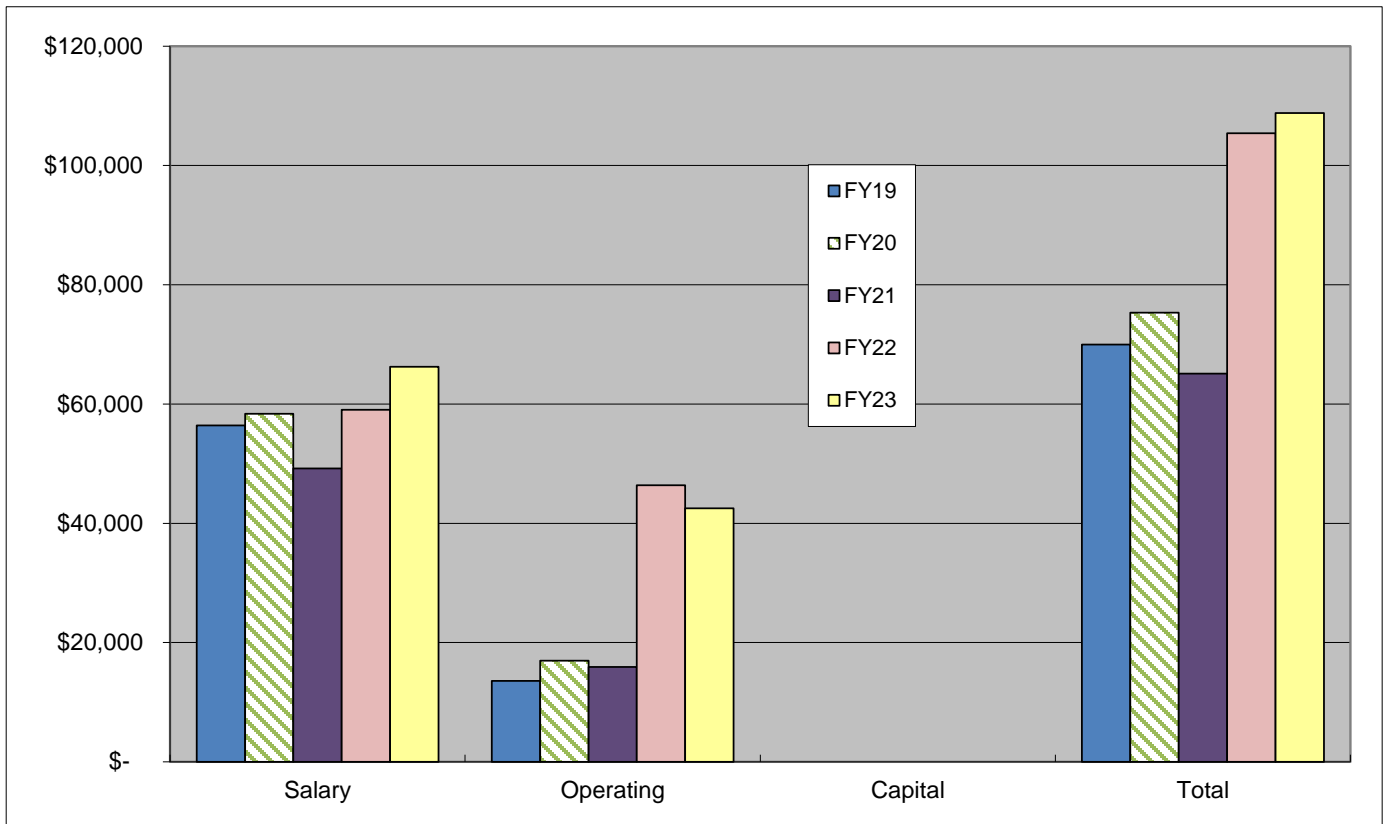
		CLASS																TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS	
Commander	I	7720	None	1.0	1.0	1.0	1.0	76,512	191	1,790	11,088	5,853	180	262	0	10,035	105,912	
Asst. Detention Commander	I	7720	None	1.0	1.0	2.0	2.0	78,356	196	1,834	11,088	5,994	180	269	0	10,276	108,193	
Lt - Detention Officer	Lt	7720	None	1.0	1.0	0.0	0.0	73,351	183	1,716	11,088	5,611	180	252	0	9,620	102,002	
Admin. Coordinator	E	8810	Team-Jail	1.0	1.0	1.0	1.0	51,144	128	113	11,088	3,913	180	175	4,485	0	71,226	
Admin. Coordinator	E	8810	MFPE	0.0	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	
Admin. Coordinator	E	8810	Team-Jail	0.5	0.5	0.5	0.5	22,450	56	49	5,544	1,717	81	77	1,969	0	31,943	
Sgt - Detention Officers	Sgt	7720	None	11.0	11.0	11.0	11.0	655,371	1,638	15,336	121,968	50,136	2,359	2,248	0	85,952	935,008	
Control Operators		8810	Team-Jail	6.0	6.0	6.0	6.0	262,119	655	577	66,528	20,052	944	899	22,988	0	374,762	
Booking Clerk		8810	Team-Jail	8.0	8.0	7.0	7.0	344,302	861	757	88,704	26,339	1,239	1,181	30,195	0	493,579	
Detention Officers		7720	Team-Jail	79.0	79.0	79.0	75.0	3,728,976	9,322	87,258	875,952	285,267	13,424	12,790	20,000	469,055	5,502,045	
Commander Pay Extra Duty		7720						4,414	11	103	0	338	0	0	0	579	5,445	
Past Positions				0.0	0.0	1.0	1.0											
Longevity		7720						12,305	31	288	0	941	44	42	1,079	0	14,731	
SUBTOTALS				108.50	109.00	109.00	105.00	5,309,300	13,273	109,821	1,203,048	406,161	18,812	18,196	80,716	585,517	7,744,845	
Overtime		7720						500,000	1,250	7,800	0	38,250	0	0	8,000	57,575	612,875	
Clothing Allowance		7720						38,000	0	0	0	2,907	0	0	0	0	40,907	
Travel Stipend		7720						4,670	12	109	0	357	0	0	0	612	5,761	
TOTAL - DETENTION								5,851,970	14,535	117,731	1,203,048	447,676	18,812	18,196	88,716	643,704	8,404,388	

# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - ANIMAL CONTROL

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

**FY23 FTEs**      **FY22 FTEs**      **FY21 FTEs**      **FY20 FTEs**  
1.00                      1.00                      1.00                      1.00



	<b>Actual FY19</b>		<b>Actual FY20</b>		<b>Actual FY21</b>		<b>Amend Budget FY22</b>		<b>Budget FY23</b>
Salary	\$	56,396	\$	58,362	\$	49,202	\$	59,052	\$ 66,264
Operating	\$	13,583	\$	16,982	\$	15,890	\$	46,367	\$ 42,535
Capital	\$	-	\$	-	\$	-	\$	-	\$ -
<b>Total</b>	<b>\$</b>	<b>69,979</b>	<b>\$</b>	<b>75,344</b>	<b>\$</b>	<b>65,092</b>	<b>\$</b>	<b>105,419</b>	<b>\$ 108,799</b>

# FINAL FY23 BUDGET

## Sheriff Fund - Animal Control -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>								
2300.000.137.440600.111	SALARIES/PERM	39,667	33,093	38,829	38,829	34,924	44,732	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	300	300	300	-	300	-
2300.000.137.440600.120	OVERTIME	500	375	500	500	782	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	60	52	98	98	89	113	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,628	1,355	1,555	1,555	1,406	1,789	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,088	8,371	11,088	11,088	8,860	11,088	
2300.000.137.440600.144	SOCIAL SECURITY	3,073	2,550	3,009	3,009	2,731	3,460	
2300.000.137.440600.147	LONG TERM DISABILITY	117	82	115	115	94	153	
2300.000.137.440600.153	LIFE INSURANCE	112	89	109	109	100	161	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	3,523	2,935	3,449	3,449	3,127	3,967	
	<b>PERSONNEL TOTAL</b>	<b>60,068</b>	<b>49,202</b>	<b>59,052</b>	<b>59,052</b>	<b>52,113</b>	<b>66,264</b>	
<b>OPERATING</b>								
2300.000.137.440600.220	OPERATING SUPPLIES	500	111	2,500	5,000	3,263	500	(2,000)
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	2,500	-	2,500	5,000	2,842	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	3,128	6,000	6,000	4,221	9,000	3,000
2300.000.137.440600.345	PHONE & TECHNOLOGY	3,046	2,982	2,967	2,967	2,859	3,135	168
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	959	3,000	3,000	1,794	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDING	13,000	8,710	24,000	24,000	18,986	24,000	-
	<b>OPERATING TOTAL</b>	<b>28,446</b>	<b>15,890</b>	<b>41,367</b>	<b>46,367</b>	<b>33,965</b>	<b>42,535</b>	
<b>CAPITAL</b>								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	-	-	-	-	-	-	-
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL</b>	<b>88,514</b>	<b>65,092</b>	<b>100,419</b>	<b>105,419</b>	<b>86,078</b>	<b>108,799</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT Requested</b>					
2300.000.137.440600.231	Increased cost of fuel		3,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

## FINAL FY23 BUDGET

DEPT. 137

### ANIMAL CONTROL

		CLASS															TOTAL
	7/1/2022	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	13.115%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	BENEFITS
Animal Control Off.	E	9420	MFPE	1.0	1.0	1.0	1.0	44,732	112	1,776	11,088	3,422	161	153	3,923	0	65,367
Clothing Allowance		9420							0	0	0	0	0	0	0	0	300
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
SUBTOTAL				1.0	1.0	1.0	1.0	44,732	112	1,776	11,088	3,422	161	153	3,923	0	65,667
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Overtime		9420						500	1	13	0	38	0	0	44	0	597
								=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL - ANIMAL CONTROL								45,232	113	1,789	11,088	3,460	161	153	3,967	0	66,264
								=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

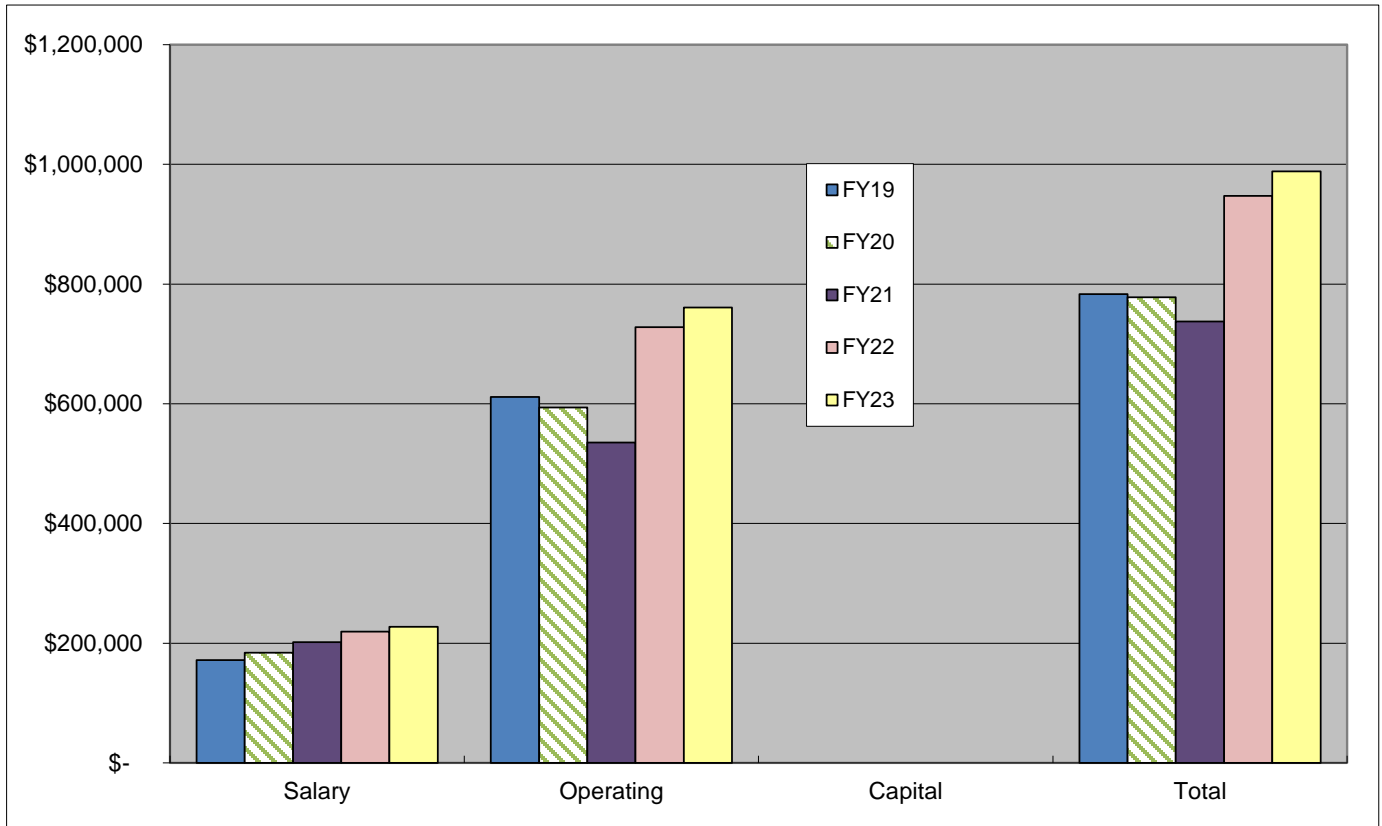


# FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u><b>FY23 FTEs</b></u>	<u><b>FY22 FTEs</b></u>	<u><b>FY21 FTEs</b></u>	<u><b>FY20 FTEs</b></u>
3.25	3.25	3.25	3.25



	Actual FY19		Actual FY20		Actual FY21		Amend Budget FY22		Budget FY23
Salary	\$	171,737	\$	184,210	\$	201,940	\$	219,163	\$ 227,205
Operating	\$	611,344	\$	593,572	\$	535,491	\$	728,000	\$ 761,000
Capital	\$	-	\$	-	\$	-	\$	-	\$ -
<b>Total</b>	<b>\$</b>	<b>783,081</b>	<b>\$</b>	<b>777,782</b>	<b>\$</b>	<b>737,431</b>	<b>\$</b>	<b>947,163</b>	<b>\$ 988,205</b>

FINAL FY23 BUDGET									
Sheriff Fund - Jail Maintenance - Expend Budget									
Account		AMENDED FY21 BUDGET	FY21 ACTUAL		BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
<b>PERSONNEL</b>									
2300.000.146.411200.111	SALARIES/PERM	142,441	133,945		144,928	144,928	130,864	151,487	
2300.000.146.411200.120	OVERTIME	8,000	8,871		8,000	8,000	4,870	8,000	
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	226	221		382	382	340	399	
2300.000.146.411200.142	WORKER'S COMPENSATION	4,013	4,682		3,877	3,877	4,279	4,045	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	36,036	30,058		36,036	36,036	26,756	36,036	
2300.000.146.411200.144	SOCIAL SECURITY	11,509	10,870		11,699	11,699	10,308	12,201	
2300.000.146.411200.147	LONG TERM DISABILITY	420	379		428	428	358	520	
2300.000.146.411200.153	LIFE INSURANCE	402	384		401	401	353	530	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	13,194	12,530		13,412	13,412	12,044	13,987	
	<b>PERSONNEL TOTAL</b>	<b>216,241</b>	<b>201,940</b>		<b>219,163</b>	<b>219,163</b>	<b>190,172</b>	<b>227,205</b>	
<b>OPERATING</b>									
2300.000.146.411200.341	JAIL ELECTRICITY	252,000	214,968		252,000	252,000	238,327	302,000	50,000
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	126,475		168,000	168,000	136,128	168,000	-
2300.000.146.411200.344	JAIL GAS	75,000	68,493		75,000	75,000	94,711	98,000	23,000
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	225,000	125,555		225,000	225,000	154,009	185,000	(40,000)
2300.000.146.411200.365	JAIL GROUND MAINT	8,000	-		8,000	8,000	575	8,000	-
	<b>OPERATING TOTAL</b>	<b>728,000</b>	<b>535,491</b>		<b>728,000</b>	<b>728,000</b>	<b>623,750</b>	<b>761,000</b>	
<b>CAPITAL</b>									
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL</b>	<b>944,241</b>	<b>737,431</b>		<b>947,163</b>	<b>947,163</b>	<b>813,922</b>	<b>988,205</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET</b>									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>						
			0						
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

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