



Sheriff

Todd Delain - Sheriff
(920) 448-4222

MISSION

The mission of the Brown County Sheriff's Office is to improve Public Safety through proactive, efficient and professional law enforcement services tailored to the needs of all people in Brown County.

PROGRAM DESCRIPTION

The Brown County Sheriff's Office fulfills its mission by providing patrol, investigative, court, jail and administrative services. The Patrol Division provides protection for the life and property of all citizens and enforces traffic regulations throughout Brown County. Through police service contracts, the Patrol Division provides police services to the Villages of Allouez, Bellevue, Howard, Suamico and Denmark. The Investigative Division investigates all types of law violations by both adults and juveniles. This division includes evidence technicians, computer forensic specialists and the school liaison program. The Jail Division provides a safe, secure, and humane environment for all individuals confined to the custody of the jail. The Support Services Division provides security for the courthouse, inmate transportation, warrant processing, execution of civil process documents and records management for the agency. The Professional Standards Division oversees all of the agency's training and maintains the policies and procedures throughout the agency. This division also conducts pre-employment investigations, internal affairs investigations and the oversight of the Drug Abuse Resistance Education (DARE) program. Administrators of the Brown County Sheriff's Office also oversee the Drug Task Force, Brown/Outagamie Bomb Squad, Emergency Response Unit/SWAT Team, Cell Extraction Response Team (CERT) and Department of Natural Resource grants to enforce snowmobile, ATV and boat regulations.

| PERFORMANCE MEASURES | 2020 Actual | 2021 Estimate | 2021 Budget | 2022 Budget | Budget Change |
|--|-------------|---------------|-------------|-------------|---------------|
| Percent of Assigned Investigative Cases Solved | 79% | 89% | 85% | 85% | 0.00% |
| Daily Cost per Jail Inmate Covered by Tax Levy | \$61.11 | \$59.36 | \$54.21 | \$57.78 | 6.59% |

INITIATIVES

Cameras – The Sheriff's Office will be entering into an agreement for body worn cameras, fleet cameras and interview room cameras. This will reduce the time officers spend downloading videos and making court discovery. The system will include cloud storage, and redaction and shareability capabilities, which will reduce the workload on the Sheriff's Office and Information Technologies.

Rescue Task Force Training – The Brown County Sheriff's Office is continuing training in the Rescue Task Force concepts and will be one of multiple agencies leading a county wide training for all first responders. All Police, Fire, and EMS agencies in Brown County have been invited to attend this county wide training continuing to focus on multi-agency communication, tactics, and response to active threat events to help keep the citizens and visitors of our community safe.

Video Court improvements – The Brown County Jail will be installing individual booths for virtual court appearances. The booths will be equipped with sound barrier material and tablet computers for connectivity. Several court appearances will take place at the same time and only require one officer to monitor. This will reduce the number of inmates being sent out of the facility to the courthouse, which reduces the number of inmates on a quarantine procedure.

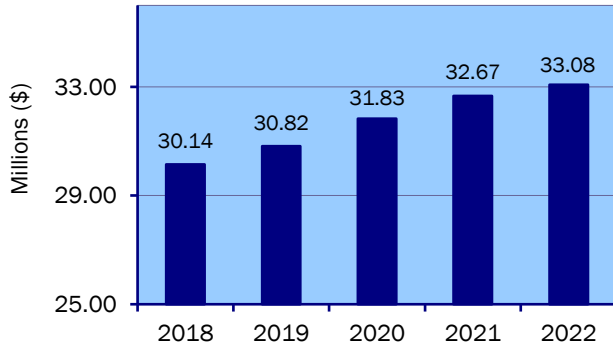
FINANCIAL SUMMARY

| | 2020 Actual | 2021 Estimated | 2021 Amended Budget | 2022 Budget | Change from 2021 Amended Budget | |
|---------------------------|----------------|-------------------|---------------------------|-----------------|------------------------------------|---------|
| | | | | | \$ | % |
| Intergov. Revenue | 8,317,702 | 8,431,063 | 8,627,772 | 7,720,084 | (907,688) | -10.52% |
| Public Charges | 1,832,895 | 2,678,754 | 2,906,496 | 2,911,923 | 5,427 | 0.19% |
| Miscellaneous Revenue | 358,918 | 414,181 | 591,048 | 835,077 | 244,029 | 41.29% |
| Other Financing Sources | 846,510 | 674,251 | 841,781 | 353,200 | (488,581) | -58.04% |
| Total Revenues | 11,356,024 | 12,198,249 | 12,967,097 | 11,820,284 | (1,146,813) | -8.84% |
| Personnel Costs | 31,331,243 | 32,531,112 | 33,237,012 | 33,238,786 | 1,774 | 0.01% |
| Operating Expenses | 10,340,502 | 11,139,343 | 11,494,138 | 11,170,602 | (323,536) | -2.81% |
| Outlay | 746,847 | 888,910 | 921,399 | 513,673 | (407,726) | -44.25% |
| Total Expenses | 42,418,592 | 44,559,365 | 45,652,549 | 44,923,061 | (729,488) | -1.60% |
| Property Taxes | 31,828,158 | 32,665,452 | 32,665,452 | 33,082,777 | 417,325 | 1.28% |
| Net Total Activity | 765,590 | 304,336 | (20,000) | (20,000) | | |

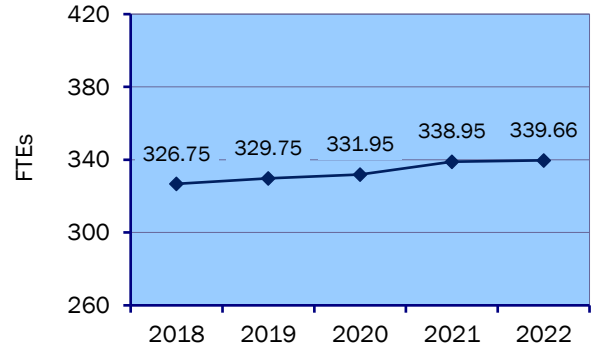
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Decrease is due to the net effect of the following:
 - Federal grant revenue decrease of \$820,543 as the Sheriff's department budgets for these revenues when they are truly known through a budget adjustment during the fiscal year
 - Expected decrease in federal boarding of prisoners and probation/parole charges for a combined \$259,925 based on current trends
 - Increase in charges for police and Sheriff services of \$169,451 based on increased staff and body cameras
- **Miscellaneous Revenue** – Increase is mainly due to a local grant received to help the funding of body cameras.
- **Other Financing Sources** – Decrease is mainly due to a contingency fund usage transfer for Jail lighting control as well as the transfer for wage increases in 2021.
- **Outlay** – Decrease is attributable to the following:
 - The 2021 budget included \$690,000 for the following one-time outlay items:
 - \$255,000 purchase of a grant funded boat
 - \$212,000 Jail lighting control purchase utilizing contingency funds
 - \$122,000 purchase of a kitchen dishwasher
 - \$37,000 purchase for emergency supplies related to COVID-19
 - \$34,000 for Jail laundry washing machine
 - \$30,000 unexpected squad car replacement
 - Expected decrease in squad replacements of roughly \$12,000
 - These decreases are offset by the purchase of a SWAT equipment vehicle which is partially grant funded in 2022.

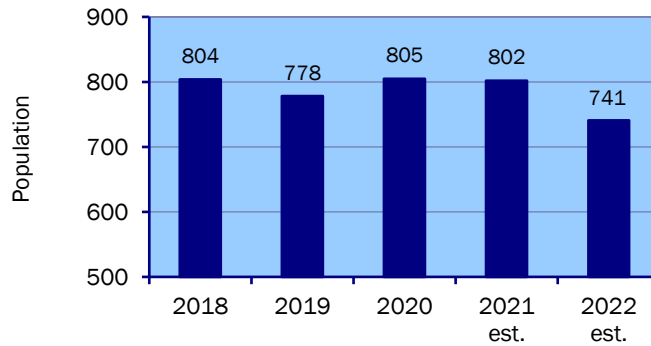
PROPERTY TAX TRENDS



STAFFING TRENDS



JAIL POPULATION TRENDS



Note: Jail population refers to all persons who utilize the Brown County jail facility including adult lock-up, Huber, juvenile, federal, work release inmates, those on electronic monitoring, and any inmates being housed at other county jails.

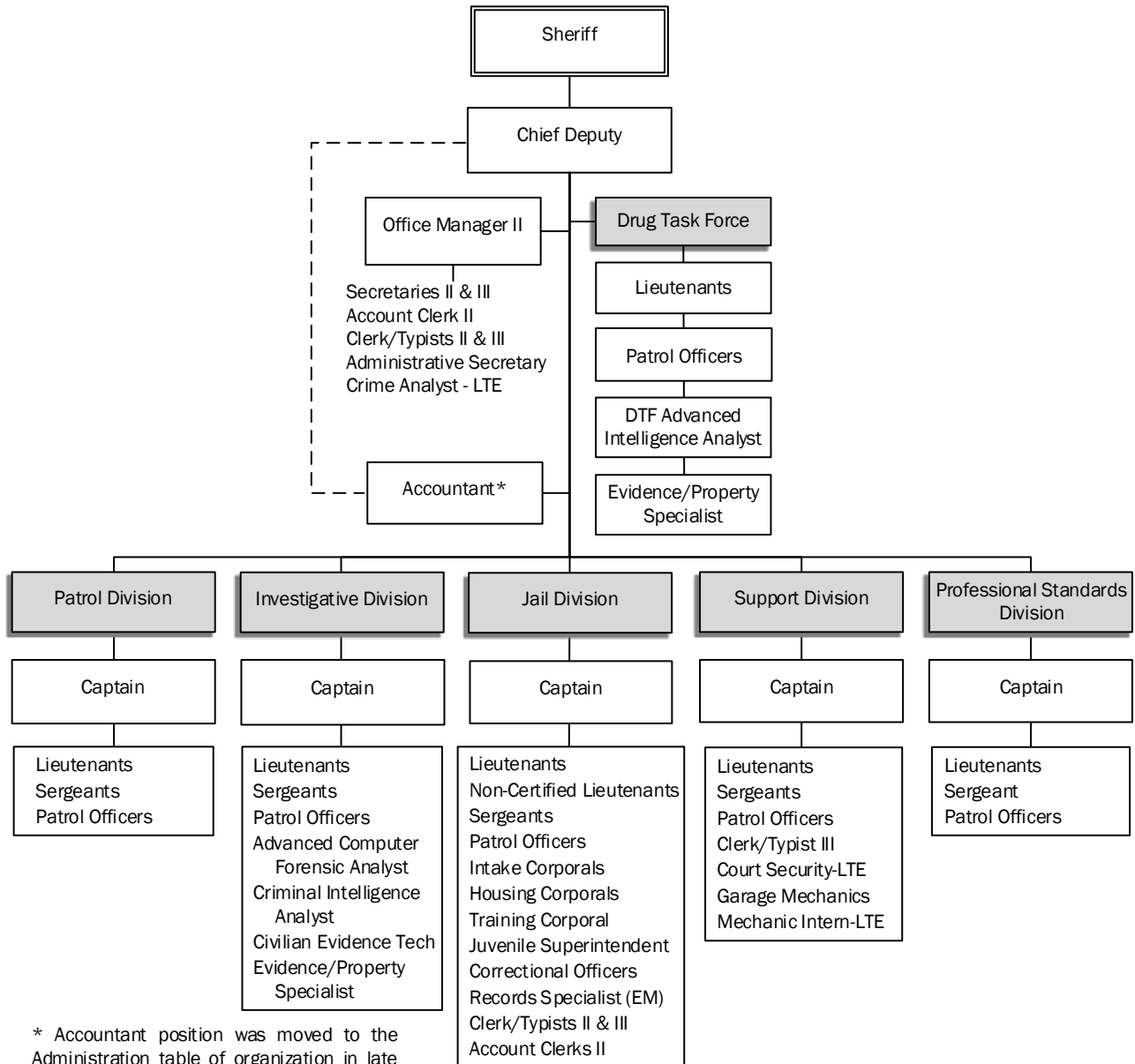
STAFFING SUMMARY

| Position | FTE | Unit Rate | Budget Hours | Cost |
|--------------------------------|------|-----------|--------------|---------|
| Sheriff* | 1.00 | | | 115,370 |
| Chief Deputy | 1.00 | 51.03 | 2,080 | 106,142 |
| Captain | 5.00 | 48.58 | 10,400 | 505,230 |
| Lieutenant 12-Hr Shift | 1.00 | 46.47 | 2,184 | 101,490 |
| Lieutenant 5/2 | 7.00 | 45.67 | 14,560 | 664,958 |
| Lieutenant 12-Hr Shift | 7.00 | 45.67 | 15,288 | 698,201 |
| Lieutenant Non-Certified 8 Hr | 2.00 | 43.17 | 4,160 | 179,588 |
| Lieutenant Non-Certified 12 Hr | 4.00 | 43.17 | 8,736 | 377,132 |
| Sergeant 6/3 | 1.00 | 41.57 | 2,008 | 83,483 |
| Patrol Officer 6/3 | 2.00 | 41.51 | 4,016 | 166,724 |
| Sergeant 6/3 | 8.00 | 41.51 | 16,064 | 666,896 |
| Patrol Officer 6/3 | 1.00 | 41.45 | 2,008 | 83,242 |
| Sergeant 6/3 | 2.00 | 41.45 | 4,016 | 166,484 |
| Sergeant 5/2 | 3.00 | 41.10 | 6,120 | 251,559 |
| Sergeant 5/2 | 1.00 | 40.92 | 22,440 | 918,346 |
| Sergeant 5/2 | 5.00 | 40.86 | 10,200 | 416,815 |
| Patrol Officer 6/3 | 1.00 | 39.70 | 2,008 | 79,727 |
| Patrol Officer 6/3 | 2.00 | 39.52 | 4,016 | 158,732 |
| Patrol Officer 6/3 | 4.00 | 39.40 | 8,032 | 316,500 |
| Patrol Officer 6/3 | 1.00 | 39.34 | 2,008 | 79,004 |
| Patrol Officer 6/3 | 4.00 | 38.98 | 8,032 | 313,124 |

| Position (cont'd) | FTE | Unit Rate | Budget Hours | Cost |
|----------------------------------|------------|------------------|---------------------|-------------|
| Patrol Officer 5/2 | 2.00 | 38.82 | 4,080 | 158,402 |
| Patrol Officer 6/3 | 8.00 | 38.72 | 16,064 | 622,072 |
| Patrol Officer 6/3 | 5.00 | 38.66 | 10,040 | 388,195 |
| Patrol Officer 6/3 | 7.00 | 38.60 | 14,056 | 542,626 |
| Patrol Officer 6/3 | 6.00 | 38.54 | 12,048 | 464,388 |
| Patrol Officer 6/3 | 1.00 | 38.36 | 2,008 | 77,036 |
| Patrol Officer 5/2 | 5.00 | 38.32 | 10,200 | 390,905 |
| Patrol Officer 6/3 | 15.00 | 38.18 | 30,120 | 1,150,125 |
| Patrol Officer 5/2 | 6.00 | 38.14 | 12,240 | 466,884 |
| Patrol Officer 5/2 | 1.00 | 38.08 | 2,040 | 77,692 |
| Patrol Officer 5/2 | 2.00 | 38.02 | 4,080 | 155,138 |
| Patrol Officer 5/2 | 1.00 | 37.96 | 2,040 | 77,447 |
| Patrol Officer 5/2 | 2.00 | 37.79 | 4,080 | 154,200 |
| Patrol Officer 5/2 | 4.00 | 37.61 | 8,160 | 306,932 |
| Adv Computer Forensic Analyst | 1.00 | 34.72 | 2,080 | 72,218 |
| Patrol Officer 6/3 | 9.00 | 33.82 | 18,072 | 611,271 |
| Patrol Officer 5/2 | 1.00 | 33.33 | 2,040 | 68,001 |
| Intake Corporal | 7.00 | 31.39 | 15,288 | 479,892 |
| Intake Corporal | 3.00 | 31.14 | 6,552 | 204,030 |
| Juvenile Superintendent 5/2 | 1.00 | 30.08 | 2,080 | 62,566 |
| Housing Corporal | 2.00 | 30.04 | 4,368 | 131,214 |
| Patrol Officer 6/3 | 16.00 | 29.93 | 32,128 | 961,712 |
| Housing Corporal | 4.00 | 29.79 | 8,736 | 260,244 |
| DTF Adv Intelligence Analyst | 2.00 | 29.54 | 4,160 | 122,886 |
| Patrol Officer 5/2 | 2.00 | 29.49 | 4,080 | 120,332 |
| Civilian Evidence Tech | 1.00 | 29.00 | 2,080 | 60,320 |
| Housing Corporal | 2.00 | 28.84 | 4,368 | 125,974 |
| Training Corporal 5/2 | 1.00 | 28.84 | 2,080 | 59,987 |
| Correctional Officer 12-Hr Shift | 2.00 | 27.59 | 4,368 | 120,514 |
| Lead Garage Mechanic | 1.00 | 27.35 | 2,080 | 56,888 |
| Correctional Officer 12-Hr Shift | 4.00 | 27.34 | 8,736 | 238,844 |
| Comp Forensic Criminal Analyst | 1.00 | 27.32 | 2,080 | 56,826 |
| Correctional Officer 12-Hr Shift | 3.00 | 26.78 | 6,552 | 175,464 |
| Correctional Officer | 3.00 | 26.78 | 5,928 | 158,751 |
| Correctional Officer 12-Hr Shift | 34.00 | 26.53 | 74,256 | 1,970,028 |
| Correctional Officer | 6.00 | 26.53 | 11,856 | 314,538 |
| Correctional Officer 5/2 | 7.00 | 26.53 | 14,560 | 386,274 |
| Correctional Officer 12-Hr Shift | 1.00 | 26.39 | 2,184 | 57,636 |
| Correctional Officer 12-Hr Shift | 1.00 | 26.12 | 2,184 | 57,046 |
| Correctional Officer 12-Hr Shift | 2.00 | 25.59 | 4,368 | 111,778 |
| Office Manager II | 1.00 | 25.44 | 2,080 | 52,915 |
| Correctional Officer 12-Hr Shift | 1.00 | 25.34 | 2,184 | 55,343 |
| Garage Mechanic | 1.00 | 25.31 | 2,080 | 52,645 |
| LTE-Court Security | 0.19 | 25.00 | 400 | 10,000 |
| Correctional Officer 12-Hr Shift | 1.00 | 24.62 | 2,184 | 53,770 |
| Correctional Officer 12-Hr Shift | 1.00 | 24.14 | 2,184 | 52,722 |
| Correctional Officer 12-Hr Shift | 2.00 | 23.82 | 4,368 | 104,046 |
| Correctional Officer 12-Hr Shift | 1.00 | 23.57 | 2,184 | 51,477 |
| Correctional Officer | 3.00 | 23.57 | 5,928 | 139,722 |
| Correctional Officer 12-Hr Shift | 3.00 | 23.32 | 6,552 | 152,793 |
| Correctional Officer 5/2 | 1.00 | 23.07 | 2,080 | 47,986 |

| Position (cont'd) | FTE | Unit Rate | Budget Hours | Cost |
|----------------------------------|---------------|--|---------------------|-------------------|
| Correctional Officer 12-Hr Shift | 10.00 | 23.07 | 21,840 | 503,850 |
| Correctional Officer | 13.00 | 23.07 | 25,688 | 592,618 |
| Evidence/Property Specialist | 2.00 | 22.85 | 4,160 | 95,056 |
| Correctional Officer 12-Hr Shift | 2.00 | 22.72 | 4,368 | 99,240 |
| Correctional Officer | 11.00 | 22.55 | 21,736 | 490,149 |
| Correctional Officer 12-Hr Shift | 16.00 | 22.55 | 34,944 | 787,984 |
| Administrative Secretary | 1.00 | 22.21 | 2,080 | 46,197 |
| Account Clerk II | 1.00 | 22.01 | 1,950 | 42,921 |
| Account Clerk II | 1.00 | 21.58 | 1,950 | 42,081 |
| Account Clerk II | 0.50 | 21.01 | 975 | 20,485 |
| Clerk/Typist III | 1.00 | 20.42 | 1,950 | 39,819 |
| Secretary III | 1.00 | 20.16 | 1,950 | 39,312 |
| LTE - Crime Analyst | 0.25 | 20.03 | 520 | 10,418 |
| LTE Correctional Officer | 0.22 | 20.00 | 430 | 8,599 |
| Clerk/Typist III | 3.00 | 19.82 | 5,850 | 115,947 |
| Secretary II | 1.00 | 19.73 | 1,950 | 38,475 |
| Clerk/Typist III | 2.00 | 19.65 | 3,900 | 76,638 |
| Records Specialist (EM) | 1.00 | 18.45 | 1,950 | 35,979 |
| Clerk/Typist II | 1.00 | 18.37 | 1,950 | 35,823 |
| LTE-Mechanic Intern | 0.50 | 15.00 | 1,040 | 15,600 |
| Budgeted Overtime | | | | 1,658,067 |
| Budgeted Shift Differential | | | | 798,071 |
| Budgeted Step Increases | | | | 390 |
| | 339.66 | | 702,341 | 24,976,280 |
| *Elected Official | | | | |
| | | Turnover Reduction Salary | | (399,495) |
| | | Regular Earnings | | 24,576,785 |
| | | Short Term Disability Salary Reimbursement | | (120,000) |
| | | Fringe Benefits | | 8,933,570 |
| | | Turnover Reduction Fringe Benefits | | (151,569) |
| | | 2022 Total Compensation | | 33,238,786 |

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



* Accountant position was moved to the Administration table of organization in late 2009; however, this position also still reports to the Sheriff's Office.

CONTRACTED & PROFESSIONAL SERVICES

| Type of Service Provided | Annual Cost |
|---|------------------|
| Jail Medical Service | 1,703,948 |
| Prisoner Transports | 1,065,972 |
| DTF Officers | 480,000 |
| Body Cameras | 437,890 |
| EMP Monitoring | 257,307 |
| Range Rental Annual Fee | 48,840 |
| Fire Investigation Task Force Expenses | 30,000 |
| Background Checks and Psych Consultants | 18,500 |
| TIME System | 18,048 |
| Virtual Crime Center | 15,982 |
| Blood Alcohol Draws | 10,000 |
| K-9 Medical Care/Food | 7,200 |
| SCAAP Grant Compilation | 6,874 |
| Personnel Blood Testing | 4,000 |
| Translation Services | 3,000 |
| Vehicle Towing | 2,400 |
| Bomb Equipment Maintenance | 2,200 |
| Emergency Rescue Service | 1,500 |
| Translation Testing Services | 1,160 |
| Dive Team Equipment Maintenance | 1,000 |
| Mental Health Services | 1,000 |
| Confidential Document Shredding | 630 |
| Multi-Jurisdictional Range Maintenance | 500 |
| | <u>4,117,951</u> |

OUTLAY

| Description | Amount |
|-----------------------------|----------------|
| Sheriff | |
| SWAT Equipment Vehicle | 292,573 |
| Replacement of 6 Squad Cars | 185,100 * |
| Replacement of 1 Squad SUV | 36,000 * |
| | <u>513,673</u> |

* Disposition of fixed assets includes \$67,000 for trade-ins/sales.

SHERIFF 2022 BUDGET

| Account Description | 2020 Actual Amount | 2021 6- Month Actual Amount | 2021 Estimated Amount | 2021 Amended Budget | 2022 Executive Budget |
|---|-----------------------------------|--|--------------------------------------|------------------------------------|--------------------------------------|
| Fund: 100 - General Fund | | | | | |
| REVENUES | | | | | |
| General property taxes | 31,828,158 | 16,332,726 | 32,665,452 | 32,665,452 | 33,082,777 |
| Capital asset disposal gain | 45,306 | 38,963 | 77,926 | 86,013 | 67,000 |
| Federal grant revenue | 830,345 | 486,252 | 1,120,857 | 1,278,224 | 457,681 |
| State grant and aid revenue | 191,982 | 68,112 | 142,745 | 142,745 | 136,250 |
| Parking violations | 11,412 | 4,176 | 8,352 | 5,100 | 7,900 |
| Other law/ordinance violations | 1,600 | 688 | 1,376 | 2,000 | 1,600 |
| Court ordered restitution | 35,149 | 18,384 | 36,769 | 35,000 | 30,500 |
| Charges and fees Court | 11,999 | 9,218 | 18,437 | 13,750 | 14,500 |
| Charges and fees Warrant | 15,375 | 7,119 | 14,238 | 14,700 | 14,700 |
| Charges and fees Sheriff services | 126,190 | 25,557 | 196,200 | 266,200 | 240,000 |
| Charges and fees Inmate daily | 83,076 | 41,316 | 82,631 | 114,000 | 99,600 |
| Charges and fees Inmate processing | 48,260 | 26,660 | 53,320 | 54,600 | 53,700 |
| Charges and fees Inmate medical | 32,130 | 23,639 | 47,279 | 30,000 | 33,360 |
| Charges and fees Electronic monitoring program | 630,826 | 530,615 | 1,061,229 | 1,125,114 | 1,176,366 |
| Charges and fees Huber prisoners | 90,782 | 17,846 | 35,692 | 38,000 | 11,800 |
| Charges and fees Inmate Past Due Collect Agency | 24,332 | 19,473 | 38,946 | 55,300 | 37,875 |
| Charges and fees Inmate Past Due | 28,639 | 31,949 | 63,897 | 22,800 | 42,000 |
| Charges and fees Building use | - | - | 30,000 | - | 26,500 |
| Charges and fees Paper service | 93,634 | 45,078 | 90,156 | 113,760 | 104,000 |
| Charges and fees Sheriff Sales | 13,800 | 3,750 | 7,500 | 26,250 | 14,550 |
| Sales Copy machine use | 4,204 | 4,480 | 8,960 | 6,150 | 9,000 |
| Sales Phone commissions | 248,835 | 259,506 | 530,772 | 530,772 | 530,772 |
| Intergovt charges Prisoner board - federal | 659,540 | 262,010 | 524,020 | 766,500 | 625,975 |
| Intergovt charges Prisoner board - state | 563,570 | 301,144 | 323,632 | - | - |
| Intergovt charges Prisoner board - other counties | 150 | - | - | - | - |
| Intergovt charges Municipal jail | 49,920 | 28,560 | 57,120 | 87,600 | 87,600 |
| Intergovt charges Juvenile detention | 6,900 | 450 | 900 | 11,250 | 1,500 |
| Intergovt charges Sheriff services | 47,025 | 13,065 | 74,640 | 74,640 | 132,320 |
| Intergovt charges Police services | 5,354,170 | 2,833,761 | 5,667,521 | 5,668,325 | 5,780,096 |
| Intergovt charges DNA sample | 8,030 | - | 7,640 | 7,500 | 7,250 |
| Intergovt charges Probation/parole | 248,760 | - | 146,000 | 225,000 | 105,600 |
| Intergovt charges School Liaison | 357,310 | 45,073 | 365,988 | 365,988 | 385,812 |
| Intra-county charge | 242,390 | 133,581 | 280,350 | 284,743 | 290,177 |
| Miscellaneous | 5,368 | 7,361 | 14,723 | 2,800 | 3,900 |
| Donations | 2,659 | 3,322 | 3,322 | 2,000 | - |
| Grants | 5,193 | 8,547 | 8,547 | 8,547 | 262,000 |
| Insurance Recoveries | - | 26,213 | 26,213 | 5,000 | 5,000 |
| Carryover | 23,265 | - | - | - | - |
| Transfer in | - | - | 400 | - | - |
| Intrafund Transfer In | 627,648 | - | 555,051 | 555,051 | 353,200 |
| Intrafund Transfer In HR | 195,597 | - | 118,800 | 286,730 | - |
| REVENUES TOTAL | 42,793,529 | 21,658,594 | 44,507,601 | 44,977,604 | 44,232,861 |

EXPENSES

| | | | | | |
|---|------------|-----------|------------|------------|------------|
| Regular earnings | 17,751,106 | 9,067,331 | 21,610,008 | 22,161,638 | 22,399,420 |
| Regular earnings Budget only | - | - | - | (399,495) | - |
| Paid leave earnings Vacation | 2,195,273 | 901,087 | - | - | - |
| Paid leave earnings Personal | 157,579 | 87,390 | - | - | - |
| Paid leave earnings Casual time used | 202,035 | 74,116 | - | - | - |
| Paid leave earnings Sick | 161,370 | 77,610 | - | - | - |
| Paid leave earnings Holiday | 385,773 | 114,526 | - | - | - |
| Paid leave earnings Other (funeral, jury duty, etc) | 42,281 | 24,130 | - | - | - |
| Paid leave earnings Disability | 139,826 | 109,439 | - | - | - |
| Paid leave earnings Workers comp | 2,969 | 2,428 | - | - | - |
| Premium | - | 119,200 | - | 119,200 | - |

SHERIFF 2022 BUDGET

| Account Description | 2020 Actual Amount | 2021 6- Month Actual Amount | 2021 Estimated Amount | 2021 Amended Budget | 2022 Executive Budget |
|--|-----------------------------------|--|--------------------------------------|------------------------------------|--------------------------------------|
| Premium Overtime | 878,331 | 458,267 | 1,723,867 | 1,714,205 | 1,647,517 |
| Premium Call-in | 11,352 | 3,729 | - | - | - |
| Premium Court/DA Conf | 1,951 | 2,881 | - | - | - |
| Premium Comp time payout | 321,437 | 139,587 | - | - | - |
| Premium Casual time payout | 188,806 | 10,641 | - | - | - |
| Premium Shift differential | 163,330 | 75,133 | 771,515 | 796,418 | 792,724 |
| Premium Holiday worked | 398,170 | 140,348 | - | - | - |
| Additional Pay Training Straight Time | 160,997 | 82,083 | - | - | - |
| Additional Pay Call-in | 4,176 | 1,634 | - | - | - |
| Additional Pay Court/DA Conf | 29,558 | 22,085 | - | - | - |
| Regular earnings - turnover savings | - | - | - | - | (399,495) |
| Salaries reimbursement Short term disability | (142,004) | (100,076) | (205,917) | (106,480) | (120,000) |
| Fringe benefits FICA | 1,716,386 | 850,053 | 1,749,080 | 1,861,677 | 1,859,803 |
| Fringe benefits Unemployment comp | 23,596 | 11,688 | 23,375 | 25,594 | 26,112 |
| Fringe benefits Back pay fringe | - | - | - | - | (15,080) |
| Fringe benefits Health insurance | 3,363,300 | 1,846,588 | 3,693,175 | 3,651,267 | 3,713,079 |
| Fringe benefits Dental Insurance | 272,557 | 150,150 | 300,299 | 264,646 | 299,617 |
| Fringe benefits Life Insurance | 22,649 | 13,605 | 27,208 | 17,497 | 16,454 |
| Fringe benefits LT disability insurance | 78,269 | 39,835 | 79,669 | 83,890 | 86,338 |
| Fringe benefits ST disability insurance | 109,740 | 55,848 | 111,695 | 118,846 | 122,243 |
| Fringe benefits Workers comp insurance | 373,749 | 197,898 | 395,795 | 395,796 | 404,156 |
| Fringe benefits Retirement | 2,267,509 | 1,124,468 | 2,248,936 | 2,328,524 | 2,362,697 |
| Fringe benefits - turnover savings | - | - | - | - | (151,569) |
| Fringe benefits - Budget only | - | - | - | 14,074 | - |
| Uniform Badges & insignia | 7,370 | 3,709 | 7,417 | 7,500 | 7,500 |
| Training and education | 1,020 | 765 | 1,530 | 1,000 | 1,000 |
| Employee allowance Clothing | 132,788 | 69,473 | 138,945 | 134,895 | 136,845 |
| Supplies | 383,456 | 173,582 | 417,629 | 427,786 | 350,360 |
| Supplies Office | 12,122 | 3,718 | 11,122 | 19,500 | 18,000 |
| Supplies Postage | 10,033 | 4,335 | 8,974 | 10,000 | 9,700 |
| Supplies Rifle range | 74,240 | 40,525 | 67,765 | 67,765 | 53,035 |
| Printing | - | - | - | 300 | 100 |
| Dues and memberships | 3,356 | 2,278 | 5,355 | 5,834 | 5,672 |
| Maintenance agreement Software | 314,980 | 225,978 | 328,428 | 326,348 | 357,053 |
| Repairs and maintenance Equipment | 61,307 | 21,107 | 63,744 | 70,290 | 73,107 |
| Repairs and maintenance Vehicle | 89,237 | 27,578 | 86,918 | 91,500 | 91,500 |
| Repairs and maintenance Building | 9,409 | 1,752 | 3,504 | 7,000 | 6,700 |
| Vehicle/equipment Gas, oil, etc. | 208,628 | 138,662 | 277,324 | 275,000 | 288,750 |
| Vehicle/equipment Contra | (16,875) | (8,774) | (17,548) | (21,300) | (22,365) |
| Rental Equipment | 5,580 | - | 5,700 | 5,700 | 5,700 |
| Rental Space | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Books, periodicals, subscription | 1,814 | 1,207 | 2,413 | 2,039 | 1,736 |
| Travel and training | 59,417 | 56,309 | 123,072 | 127,500 | 100,000 |
| Miscellaneous | 36,349 | 24,978 | 58,237 | 85,000 | 85,000 |
| Equipment - nonoutlay | 270,687 | 115,493 | 435,555 | 439,255 | 114,925 |
| Insurance Auto physical damage | 23,982 | 21,586 | 43,172 | 36,622 | 40,000 |
| Insurance Bond | - | - | - | 123 | 100 |
| Electric | 332,534 | 158,311 | 350,258 | 352,801 | 360,766 |
| Gas, oil, etc. | 116,951 | 66,155 | 111,717 | 126,891 | 117,764 |
| Water & sewer | 175,403 | 90,373 | 184,257 | 179,316 | 189,785 |
| Water & sewer Storm water management | 9,569 | 5,149 | 10,297 | 8,287 | 10,606 |
| Telephone | 4,048 | 2,031 | 4,063 | 3,731 | 4,185 |
| Telephone cell | 56,772 | 28,747 | 66,784 | 59,995 | 69,382 |
| Indirect cost | 1,952,096 | 1,015,615 | 2,031,230 | 2,031,230 | 1,906,160 |
| Intra-county expense Technology services | 933,494 | 598,430 | 961,417 | 961,417 | 959,838 |
| Intra-county expense Insurance | 334,030 | 182,436 | 364,871 | 364,871 | 393,587 |
| Intra-county expense Other departmental | 558 | 536 | 536 | 600 | 600 |

SHERIFF 2022 BUDGET

| Account Description | 2020 Actual Amount | 2021 6- Month Actual Amount | 2021 Estimated Amount | 2021 Amended Budget | 2022 Executive Budget |
|---|-----------------------------------|--|--------------------------------------|------------------------------------|--------------------------------------|
| Intra-county expense Highway | 5,325 | 3,753 | 7,507 | 1,750 | 1,750 |
| Intra-county expense Copy center | 3,882 | 2,608 | 5,215 | 10,000 | 8,000 |
| Intra-county expense Departmental copiers | 40,407 | 20,204 | 40,407 | 40,407 | 40,407 |
| Intra-county expense Document center | 1,789 | 1,236 | 2,471 | 2,622 | 2,397 |
| Contracted services | 1,376,515 | 774,186 | 1,448,371 | 1,428,463 | 1,893,303 |
| Professional services | 2,136,034 | 1,096,922 | 2,213,842 | 2,176,419 | 2,224,648 |
| Boarding prisoners - jail | 110,219 | 29,320 | 29,320 | 54,000 | - |
| Meal service | 745,724 | 270,198 | 725,198 | 917,500 | 761,576 |
| Grant Expenditures | 22,680 | 51,244 | 51,826 | 162,951 | - |
| Outlay Equipment | 702,543 | 253,186 | 888,910 | 921,399 | 513,673 |
| EXPENSES TOTAL | 42,037,537 | 21,284,602 | 44,102,458 | 44,977,604 | 44,232,861 |
| REVENUE TOTALS: | 42,793,529 | 21,658,594 | 44,507,601 | 44,977,604 | 44,232,861 |
| EXPENSE TOTALS: | 42,037,537 | 21,284,602 | 44,102,458 | 44,977,604 | 44,232,861 |
| NET TOTALS: | - | 373,992 | 405,143 | - | - |

Fund: 150 - DARE

REVENUES

| | | | | | |
|---------------------------|---------------|--------------|--------------|----------------|----------------|
| Court ordered restitution | 3,600 | 1,500 | 3,000 | - | - |
| Miscellaneous | 72 | - | - | - | - |
| Donations | 51,562 | - | - | 198,945 | 204,000 |
| REVENUES TOTAL | 55,234 | 1,500 | 3,000 | 198,945 | 204,000 |

EXPENSES

| | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|
| Regular earnings | 14,760 | - | - | 128,044 | 120,332 |
| Paid leave earnings Vacation | 16,755 | - | - | - | - |
| Paid leave earnings Casual time used | 1,459 | - | - | - | - |
| Paid leave earnings Disability | 4,221 | - | - | - | - |
| Premium Overtime | - | - | - | 10,942 | 10,940 |
| Premium Comp time payout | 4,937 | - | - | - | - |
| Premium Casual time payout | 37 | - | - | - | - |
| Premium Shift differential | - | - | - | 5,347 | 5,347 |
| Premium Holiday worked | 299 | - | - | - | - |
| Salaries reimbursement Short term disability | (4,221) | - | - | - | - |
| Fringe benefits FICA | 3,289 | - | - | 10,797 | 10,209 |
| Fringe benefits Unemployment comp | 45 | - | - | 153 | 144 |
| Fringe benefits Health insurance | - | - | - | 12,783 | 26,678 |
| Fringe benefits Dental Insurance | - | - | - | 920 | 1,920 |
| Fringe benefits Life Insurance | 100 | - | - | - | 220 |
| Fringe benefits LT disability insurance | 176 | - | - | 505 | 476 |
| Fringe benefits ST disability insurance | 247 | - | - | 756 | 778 |
| Fringe benefits Workers comp insurance | 2,494 | 1,203 | 2,407 | 2,407 | 2,262 |
| Fringe benefits Retirement | 4,578 | - | - | 16,465 | 15,464 |
| Fringe benefits - Budget only | - | - | - | 596 | - |
| Employee allowance Clothing | 480 | - | - | 480 | 480 |
| Supplies | 4,160 | 2,690 | 5,000 | 7,500 | 7,500 |
| Travel and training | - | 400 | 600 | 500 | 500 |
| Equipment - nonoutlay | 1,035 | - | - | - | - |
| Intra-county expense Copy center | 92 | 30 | 400 | 750 | 750 |
| EXPENSES TOTAL | 54,941 | 4,323 | 8,407 | 198,945 | 204,000 |
| REVENUE TOTALS: | 55,234 | 1,500 | 3,000 | 198,945 | 204,000 |
| EXPENSE TOTALS: | 54,941 | 4,323 | 8,407 | 198,945 | 204,000 |
| NET TOTALS: | 293 | (2,823) | (5,407) | - | - |

SHERIFF 2022 BUDGET

| Account Description | 2020 Actual Amount | 2021 6- Month Actual Amount | 2021 Estimated Amount | 2021 Amended Budget | 2022 Executive Budget |
|--|-----------------------------------|--|--------------------------------------|------------------------------------|--------------------------------------|
| <i>Fund: 151 - Jail Assessment</i> | | | | | |
| <u>REVENUES</u> | | | | | |
| Jail assessment fees | 219,604 | 130,266 | 280,000 | 273,000 | 283,200 |
| REVENUES TOTAL | 219,604 | 130,266 | 280,000 | 273,000 | 283,200 |
| <u>EXPENSES</u> | | | | | |
| Intrafund Transfer Out | 221,725 | - | 280,000 | 273,000 | 283,200 |
| EXPENSES TOTAL | 221,725 | - | 280,000 | 273,000 | 283,200 |
| REVENUE TOTALS: | 219,604 | 130,266 | 280,000 | 273,000 | 283,200 |
| EXPENSE TOTALS: | 221,725 | - | 280,000 | 273,000 | 283,200 |
| NET TOTALS: | (2,121) | 130,266 | - | - | - |
| <i>Fund: 152 - Investigative Asset Seizures</i> | | | | | |
| <u>REVENUES</u> | | | | | |
| Asset seizures Federal | 92,852 | 22,890 | 45,000 | 120,000 | 120,000 |
| Asset seizures State | 14,168 | 4,510 | 9,000 | 35,000 | 35,000 |
| Asset seizures Local | 2,428 | 8,101 | 16,000 | 25,000 | 25,000 |
| Interest | 6,368 | 1,587 | 3,100 | 3,000 | 3,000 |
| REVENUES TOTAL | 115,815 | 37,087 | 73,100 | 183,000 | 183,000 |
| <u>EXPENSES</u> | | | | | |
| Travel and training | - | - | - | 7,000 | 7,000 |
| Equipment - nonoutlay | 21,450 | 31,225 | 62,500 | 90,000 | 90,000 |
| Intra-county expense Rent | 36,000 | 18,000 | 36,000 | 36,000 | 36,000 |
| Outlay Equipment | 44,304 | - | - | - | - |
| Intrafund Transfer Out | 2,635 | - | 70,000 | 70,000 | 70,000 |
| EXPENSES TOTAL | 104,389 | 49,225 | 168,500 | 203,000 | 203,000 |
| REVENUE TOTALS: | 115,815 | 37,087 | 73,100 | 183,000 | 183,000 |
| EXPENSE TOTALS: | 104,389 | 49,225 | 168,500 | 203,000 | 203,000 |
| NET TOTALS: | 11,426 | (12,138) | (95,400) | (20,000) | (20,000) |
| REVENUE GRAND TOTALS: | 43,184,182 | 21,827,447 | 44,863,701 | 45,632,549 | 44,903,061 |
| EXPENSE GRAND TOTALS: | 42,418,592 | 21,338,150 | 44,559,365 | 45,652,549 | 44,923,061 |
| NET GRAND TOTALS: | 765,590 | 489,297 | 304,336 | (20,000) | (20,000) |