



LASSEN COUNTY SHERIFF'S OFFICE

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Dean F. Growdon
Sheriff - Coroner

To: Lassen County Board of Supervisors
From: Dean F. Growdon, Sheriff-Coroner
Re: 2017-2018 Budget Request
Date: June 9, 2017

A handwritten signature in blue ink, appearing to read "D. Growdon", is written over the "From:" line of the memorandum header.

This memorandum summarizes the Sheriff's Office Request Budget for Fiscal Year 2017/18. I have addressed the primary funds and budget units that support Sheriff's Office operations.

Most budget requests represent a Status Quo from the previous year. The only new positions are associated with a new grant program (adult education grant), and the assumption of animal control/rabies control responsibilities. Outside of those changes, the following budget requests are necessary to simply maintain Sheriff's Office Operations for the coming year.

The following pages offer brief explanations of funds / budget units along with the duties, responsibilities, and the public services provided by the Sheriff's Office

Fund 111 Contract Patrols.

This budget supports three contract programs as listed below. This budget is not supported by the Public Safety or General Funds*:

There are no full-time positions assigned to this fund and budget unit. All positions are part-time seasonal. Some of the work is conducted by patrol in conjunction with regularly assigned patrol responsibilities, or as events occur that fall within the scope of the grants.

Sheriff's Boat Patrol: The Sheriff's Office is responsible for boating safety enforcement on all navigable waters in Lassen County. Our efforts are primarily focused on Eagle Lake and Blue Lake, but we also respond to calls for service on other lakes in the county. This program is supported by contracts with the California Department of Boating and Waterways.

Forest Service Patrol: The Sheriff's Office contracts with the United States Forest Service to provide law enforcement patrols in USFS campgrounds in Lassen County, as well as limited dispatch services and marijuana enforcement.

Off Highway Vehicle Grant: This program is funded through a contract with California State Parks and will increase our response capabilities and patrol presence in off highway vehicle areas. It will also fund educational efforts related OHV use for enthusiasts and our youth. We have equipment to support both off-high and over the snow patrols. This equipment

*Patrol hours (general fund) are used as in-kind match for the OHV program.

California Boating and Waterways has requested that we surplus one boat and apply for a grant to purchase a replacement boat. We have submitted a grant application to Boating and Waterways for the replacement boat and associated equipment, and expect to know the outcome in October. The budget was increased by \$150,000 to purchase and equip the new boat. Boating and Waterways will reimburse the County for the boat purchase.

The OHV grant for the 2017/2018 fiscal year includes the purchase and outfitting of a used Jeep Rubicon to be used when patrolling designated OHV areas. The application for this vehicle was based on the recommendation of California State Parks. The funding for this vehicle was awarded in the first week of June 2017.

Fund 125 Bailiff – Potential general fund impact. During the 2013-14 fiscal year, the Sheriff's Office assumed all security responsibilities at the new Superior Court facility. In 2015 the Sheriff's Office applied for additional funding from the California Department Finance to cover the cost of a supervisor to oversee the court security program. The Sheriff's Office was awarded \$100,000 annually to add a Sergeant to the staffing plan. In addition to the \$100,000, the Sheriff's Office receives funding directly from the state of California, as well as from the Superior Court by way of an MOU. The MOU with the courts has a fixed "ceiling" amount and the payments directly from the state only increase at minimal increments. Absent legislative changes; rising costs will result in a draw on the general fund if all positions are continuously filled, and the full authorization is expended.

The Sheriff's Office is mandated to provide Bailiff Services for all criminal matters heard in the Superior Court, and is responsible for operating the Court Holding Facility; that is comprised of three holding areas, a sally-port and two elevators. Sheriff's Office personnel also man two fixed posts that are operation any time the courthouse is open. Those posts are the control room and screening station. The staffing plan includes 1 Sergeant, 2 Deputy Sheriff /Bailiff positions, 3 Sheriff Security Officers, and 2 Correctional Officers.

The Sheriff's Court Security responsibilities are discussed in the California Government Code. Section 69922 States:

Except as otherwise provided by law, whenever required, the sheriff shall attend all superior court sessions held within his or her county. A sheriff shall attend a noncriminal, non-delinquency action, however, only if the presiding judge or his or her designee makes a determination that the attendance of the sheriff at that action is necessary for reasons of public safety. The court may use court attendants in courtrooms hearing those non-criminal, non-delinquency actions. Notwithstanding any other law, the presiding judge or his or her designee

may provide that a court attendant take charge of a jury, as provided in Sections 613 and 614 of the Code of Civil Procedure. The sheriff shall obey all lawful orders and directions of all courts held within his or her county. (b) Subject to the memorandum of understanding described in subdivision (b) of Section 69926, the court security services provided by the sheriff may include, but shall not be limited to, all of the following:

- (1) Bailiff functions, as defined in Sections 830.1 and 830.36 of the Penal Code, in criminal and noncriminal actions, including, but not limited to, attending court.
- (2) Taking charge of a jury, as provided in Sections 613 and 614 of the Code of Civil Procedure.
- (3) Patrolling hallways and other areas within court facilities.
- (4) Overseeing and escorting prisoners in holding cells within court facilities.
- (5) Providing security screening within court facilities.
- (6) Providing enhanced security for judicial officers and court personnel.

130-0522 Sheriff / Coroner.

This budget supports patrol operations, investigations, and coroner responsibilities.

The divisional priorities are to continue to improve the level of service we provide while preserving officer and public safety. We will continue to place emphasis on community outreach and engagement, officer safety, training for personnel, as well as expanding our local capabilities.

Current peace officer status:

The Sheriff's Office currently has twenty (21) full time Deputy Sheriff positions and five (5) Sergeant positions within the Operations Division.

The personnel are assigned as follows:

Big Valley: two (2) resident deputies

Westwood: two (2) resident deputies

Doyle/ Herlong: two (2) resident deputies

Susanville: twelve (12) deputies- *(one in FTO, one in the courts as acting Sgt.)*

Welfare fraud Detective: one (1) deputy

Detective / Investigations: two (2) deputies- *(both vacant)*

Sergeant: four (4) patrol, one (1) Investigations.

We currently have two Deputy Sheriff vacancies, one Deputy Sheriff who completed the academy last week, and is starting the field training (FTO) program, and one Deputy Sheriff assigned to the courthouse as an acting Sergeant. We have one Deputy Sheriff who will be retiring before the end of the year, and have a Sergeant and a Captain on long-term leave.

The Sheriff's responsibility for patrol and coroner duties is also defined in the California Government Code.

26600. The sheriff shall preserve peace, and to accomplish this object may sponsor, supervise, or participate in any project of crime prevention, rehabilitation of persons previously convicted of crime, or the suppression of delinquency.

26601. The sheriff shall arrest and take before the nearest magistrate for examination all persons who attempt to commit or who have committed a public offense.

26602. The sheriff shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections that come to his or her knowledge, and investigate public offenses which have been committed. The sheriff may execute all orders of the local health officer issued for the purpose of preventing the spread of any contagious or communicable disease.

26608. The sheriff shall serve all process and notices in the manner prescribed by law.

27491. It shall be the duty of the coroner to inquire into and determine the circumstances, manner, and cause of all violent, sudden, or unusual deaths; unattended deaths; deaths where the deceased has not been attended by either a physician or a registered nurse, who is a member of a hospice care interdisciplinary team, as defined by subdivision (e) of Section 1746 of the Health and Safety Code in the 20 days before death; deaths related to or following known or suspected self-induced or criminal abortion; known or suspected homicide, suicide, or accidental poisoning; deaths known or suspected as resulting in whole or in part from or related to accident or injury either old or recent; deaths due to drowning, fire, hanging, gunshot, stabbing, cutting,

exposure, starvation, acute alcoholism, drug addiction, strangulation, aspiration, or where the suspected cause of death is sudden infant death syndrome; death in whole or in part occasioned by criminal means; deaths associated with a known or alleged rape or crime against nature; deaths in prison or while under sentence; deaths known or suspected as due to contagious disease and constituting a public hazard; deaths from occupational diseases or occupational hazards; deaths of patients in state mental hospitals serving the mentally disabled and operated by the State Department of State Hospitals; deaths of patients in state hospitals serving the developmentally disabled and operated by the State Department of Developmental Services; deaths under such circumstances as to afford a reasonable ground to suspect that the death was caused by the criminal act of another; and any deaths reported by physicians or other persons having knowledge of death for inquiry by coroner. Inquiry pursuant to this section does not include those investigative functions usually performed by other law enforcement agencies.

Primary increases in this budget are related to contracts (Washoe County Medical Examiner, Lexipol, K9 training, pre-employment screening), as well as costs associated with sub-stations, and sending recruits to the police academy. The Sheriff's Office is also trying to add a second K-9 unit. The non-profit K-9 Association is actively raising money and collecting donations to support a second unit. The costs incurred by the County would be for training, MOU related costs, and some equipment costs.

130-0523 Dispatch

The Warren-911-Emergency Assistance Act (California Government Code) requires a 911 system which automatically connects a person dialing the digits "911" to an established public safety answering point (PSAP). The Sheriff's Office dispatch center serves as the primary PSAP for Lassen County and receives every "land-line" 911 call and most mobile 911 calls originating in the county. The dispatchers receive calls for law enforcement, fire, ambulance, as well as other non-public safety requests. The dispatchers are responsible for the triage of incoming calls, then either transferring the call to the appropriate agency or dispatching the call for law enforcement services.

The Sheriff's Office 911 center provides law enforcement dispatch services for the Lassen County Sheriff's Office and Susanville Police Department. The center also provides limited dispatch and records services for the District Attorney and Lassen County Probation. Additionally, the center provides limited support for BLM and USFS law enforcement personnel. The center receives around 4,000 to 5,000 phone calls per month, of which about 1,000 are 911 calls. The center also handles a significant number of radio communications when interacting with units in the field.

In the 2016/2017 fiscal year the Sheriff's Office undertook a major 911 system upgrade. The 911 system, GIS system, and associated equipment were upgraded. The radio controller is in the process of being replaced and had to be rolled into the 2017/2018 budget request based on the timeline. Once the radio system is replaced, Lassen County and Plumas County dispatch systems will be fully integrated. This has already proven beneficial during recent network outages.

The need for a computer aided dispatch system and records management system remain, but the Sheriff's Office is looking at options for future upgrades. This request proposes using funds in the warrant trust account to aid in acquiring a CAD/RMS system.

130-0525 Jail -

The Lassen County Jail has a rated capacity of 156 inmates. Populations have varied over time, but in recent months, the Jail population has reached historic lows. Unfortunately, most of the costs associated with operating a jail are fixed, and there are limited cost saving measures that can be employed when the offender population drops.

Many of the Sheriff's responsibilities for the county jail are outlined in the California Government Code, Penal Code, and California Code of Regulations

26605. States, in part: The sheriff shall take charge of and be the sole and exclusive authority to keep the county jail and the prisoners in it including persons confined to the county jail pursuant

to subdivision (b) of Section 3454 of the Penal Code for a violation of the terms and conditions of their post release community supervision, except for work furlough facilities where by county ordinance the work furlough administrator is someone other than the sheriff.

4015. (a) The sheriff shall receive all persons committed to jail by competent authority. The board of supervisors shall provide the sheriff with necessary food, clothing, and bedding, for those prisoners, which shall be of a quality and quantity at least equal to the minimum standards and requirements prescribed by the Board of Corrections for the feeding, clothing, and care of prisoners in all county, city and other local jails and detention facilities. Except as provided in Section 4016, the expenses thereof shall be paid out of the county treasury.

During the 2014-15 fiscal year the Sheriff's Office entered a contract with a private firm to perform a facility assessment study of the conditions in the county jail. That report identified more than \$7 million in necessary repairs or replacement of systems. The report stated, "The current condition of the facility poses significant health and safety concerns to both staff and inmates." The facility assessment report will be added to the county capital improvements plan. Considering the scope, severity, and expense of all the below listed issues raised in the report; the jail will require significant budgetary support to begin addressing these issues.

- Control Boards
- CCTV system
- Doors and Locks
- Fencing
- Fire Protection
- Diesel Tank
- Lighting
- HVAC
- Water Heaters / Boilers
- Plumbing
- Roofing
- Paving
- Laundry
- Kitchen
- ADA

The CCTV and Control Board systems have since been replaced, and some repairs have been done to the facility roof. The other outstanding issues remain.

In 2016/2017 the Sheriff's Office contracted with a firm to conduct a facility needs assessment. Many deficiencies were noted. The primary areas of need included female specific housing, medical housing, mental health housing, re-entry housing, and a replacement kitchen, as well as the plant issues noted in the 2014/2015 facility assessment report. The needs assessment, the annual Board of State and Community Corrections audits, and the Prison Rape Elimination Act evaluation all noted inadequate staffing levels in the Jail.

Based on the plant related findings, the Sheriff's Office submitted a grant application to the Board of State and Community Corrections (BSCC). The BSCC granted a conditional award of 25 million dollars on June 8, 2016. The Sheriff's Office is working on meeting the next deadline in the process.

130-0526 Jail Physician / 130-0528 Jail Hospital

The jail physician budget will cover the Sheriff's share of the medical contract with California Forensics Medical Group (CFMG) and the jail hospital budget will be used for hospital and air ambulance charges not covered by the CFMG contract.

There is litigation in several California Counties related to medical and mental health treatment for inmates. The standards for inmate healthcare are on the rise. Inmate health care standards will continue to increase as suits are settled and courts make rulings related to inmate health care. There is a strong possibility that the existing contract with CFMG will have to be modified in the future to address increasing inmate health care demands.

131-1311 State COPS / 131-1312 Rural County Sheriff

These are pass-through accounts.

132-0534 Inmate Welfare Fund (State) No impact on the general fund. This fund contains the balance of the former CCF Inmate Welfare Fund. Money in inmate welfare funds are to be used for the benefit and welfare of inmates.

133-0535 Inmate Welfare Fund Pursuant to penal code section 4025, inmate welfare funds are to be used by the Sheriff primarily for the health, benefit, and education of the inmates in the county jail. This fund receives revenue from a combination of inmate generated telephone calls and from profits generated from inmate commissary sales. These funds support a portion of a correctional clerk that is responsible for overseeing the commissary program. The funding stream for this budget is expected to decrease in the near future. The FCC is changing the allowable phone rates for inmate generated calls which will negatively impact the revenues supporting the inmate welfare fund.

133-0536 SB-86 Adult Education Grant

This is a new program and new budget unit. The grant funds will support one full time program coordinator and offset related adult education costs. The program is a partnership between the County and Lassen Community College. The program will support adult education for offenders in the Jail and/or alternative custody programs. There is no general fund contribution to this program.

134-0536 Asset Forfeiture. No impact on general fund. Revenues come from assets seized from drug offenders during investigations completed by the Sheriff's Office. Based on recent legislative changes, revenue from forfeitures have fallen off dramatically.

135-0352 Fleet. The Fleet Maintenance program was developed to cut maintenance costs for county vehicles and to centralize the fleet/motor-pool. County Jail inmates work in Fleet Maintenance under the direction of a Fleet Maintenance Supervisor/ Mechanic. A .5 FTE clerk is assigned to Fleet Maintenance to assist with clerical duties.

182-0542 – Calmmet – Pass through fund generating revenue for patrol and investigations 130-0522.

182-0544 Byrne/JAG Life Skills Program- These are grant funds that support a partnership between the Sheriff's Office, Susanville Police, Probation, Behavioral Health, Lassen Family Services, and Lassen County Schools. The program provides prevention and education training in schools, as well as a youth diversion program.

185-0540- Equipment Depreciation- This account is utilized to support the State Homeland Security Grant Program. The SHSGP funds support agencies within the operational area. This program is managed in partnership with Lassen OES.

Sheriff Animal/ Rabies Control: This will be a new program for the Sheriff's Office. Animal/rabies control services have been provided by public works in the past, but these services have always been augmented by Sheriff's Deputies. This budget unit would support two Deputy Sheriff positions that would fill the role of animal control.

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:111

Department : Sheriff

Budget Unit Name: Contracts

Budget Unit Number: 0520

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	2.13				
Salaries & Benefits	\$ 26,786	\$ 17,298	\$ 44,955	\$ 70,536	53,238
Services & Supplies	\$ 16,781	\$ 21,536	\$ 105,416	\$ 109,967	88,431
Other Charges	\$ -	\$ -	\$ 46,192	\$ 5,454	5,454
Capital Outlay	\$ 17,982	\$ 53,424	\$ 25,000	\$ 195,100	141,676
TOTAL BUDGET REQUEST	\$ 61,550	\$ 92,258	\$ 221,563	\$ 381,057	288,799
					0
Revenues Available	\$ 71,987	\$ 92,063	\$ 92,063	\$ 379,419	287,356
Fund Balance (if applicable)	\$ 110,000	\$ 110,000	\$ 100,000	\$ 100,000	(10,000)
TOTAL REVENUES AVAILABLE	\$ 181,987	\$ 202,063	\$ 192,063	\$ 479,419	277,356
					0
NET GENERAL FUND REQUIRED	\$ (120,437)	\$ (109,806)	\$ 29,500	\$ (98,362)	(22,075)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 ACTUAL	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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**111 SHERIFF CONTRACTS
0520 SHERIFF**

3000100	SALARIES & WAGES				
3000102	UNIFORM ALLOWANCE				
3000105	CELL PHONE ALLOWANCE				
3000110	OVERTIME				
3000130	EXTRA HELP	20,208	15,223	41,761	65,523
3000200	RETIREMENT				
3000202	MEDICARE	293	221	606	950
3000204	PERS MEMBER				
3000210	SOCIAL SECURITY	1,253	944	2,589	4,062
3000300	GROUP INSURANCE - HEALTH				
3000310	FLEX PLAN / CAFETERIA PLAN				
3000320	GROUP INSURANCE - DENTAL				
3000330	GROUP INSURANCE - LIFE				
3000400	WORKERS COMPENSATION INSURANCE				
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS				
3000510	UNEMPLOYMENT	6,235	50		
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(1,202)	860		
	SALARIES AND EMPLOYEE BENEFITS	26,786	17,298	44,955	70,536

3001100	CLOTHING & PERSONAL		453		
3001500	INSURANCE	2,374	2,020	1,982	6,916
3001700	MAINTENANCE - EQUIPMENT	4,670	281	23,360	23,360
3001701	MAINTENANCE - VEHICLES	2,134	1,793	8,864	8,864
3001800	MAINTENANCE - BUILDING & IMPROVEMENTS				
3002300	PROFESSIONAL& SPECIALIZED SERVICES				
3002302	IT DIRECT BILL				
3002800	SPECIAL DEPARTMENTAL EXPENSE		3,324	17,825	17,825
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	1,532	1,176	1,385	1,002
3002900	TRAVEL AND TRANSPORTATION	4,684	2,293	20,000	20,000
3002901	CONFERENCES AND TRAINING	910	40	10,000	10,000
3003000	UTILITIES	478			
3003010	UTILITIES - LIGHTS		515	2,000	2,000
3004500	INTEREST ON				
	SERVICES AND SUPPLIES	16,781	21,536	105,416	109,967

3006100	Building and Improvement		25,000		
3006200	EQUIPMENT	17,982	28,424	25,000	195,100
	FIXED ASSETS	17,982	53,424	25,000	195,100

3007000	OPERATING TRANSFER OUT	0	0	46,192	5,454
	OPERATING TRANSFERS OUT	0	0	46,192	5,454

Sheriff - Contract Patrol	61,550	92,258	221,563	381,057
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FTEs	2.75	2.75	1.75	2.13
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REVENUES

Budget Unit Name: Contracts

Fund: 111

Budget Unit #: 520

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2000200	BOAT TAX REVENUE			7,597	8,065	8,065
2000500	PENALTIES & Cost Delinq Tax			690		
2003000	INTEREST		296	699		
2006200	STATE- OTHER		28,205	13,456	30,000	108,000
2006212	STATE-BOATING LAW ENFORCEMENT		30,611	44,939	109,172	98,419
2006212	STATE-BOATING LAW ENFORCEMENT					150,000
2007220	FEDERAL PATROL SERVICES		12,287	23,353	23,000	23,000
2011200	MISCELLANEOUS		587	1,329		
TOTAL			71,987	92,063	170,237	379,419

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 125

Department : Sheriff

Budget Unit Name: Bailiff

Budget Unit Number: 0442

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	7.00	7.00	8.00	8.00	0.00
Salaries & Benefits	\$ 370,445	\$ 428,477	\$ 627,748	\$ 736,354	108,606
Services & Supplies	\$ 10,867	\$ 27,083	\$ 44,353	\$ 38,937	(5,416)
Other Charges					0
Capital Outlay		\$ -	\$ -	\$ -	0
TOTAL BUDGET REQUEST	\$ 381,312	\$ 455,559	\$ 672,101	\$ 775,291	103,190
					0
Revenues Available	\$ 469,852	\$ 482,666	\$ 559,791	\$ 563,979	4,188
Fund Balance (if applicable)	\$ 40,444	\$ 75,000	\$ 145,000	\$ 130,000	(15,000)
TOTAL REVENUES AVAILABLE	\$ 510,296	\$ 557,666	\$ 704,791	\$ 693,979	(10,812)
NET GENERAL FUND REQUIRED	\$ (128,984)	\$ (102,107)	\$ (32,690)	\$ 81,312	114,002

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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125 PUBLIC SAFETY
0442 SHERIFF -Baillf

3000100	SALARIES & WAGES	246,284	236,489	364,720	384,090
3000102	UNIFORM ALLOWANCE	3,220	2,920	3,600	4,320
3000105	CELL PHONE ALLOWANCE	1,246	1,200	1,200	1,800
3000110	OVERTIME	6,566	13,494	11,000	11,000
3000130	EXTRA HELP	13,050	36,005	40,000	40,000
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	56,529	76,508	89,828	60,803
3000202	MEDICARE	3,884	4,237	4,201	5,569
3000204	PERS MEMBER				
3000205	PERS UNFUNDED RETIREMENT LIABILITY				94,894
3000210	SOCIAL SECURITY	7,610	8,463	6,437	6,313
3000300	GROUP INSURANCE - HEALTH	20,892	21,947	22,668	29,112
3000310	FLEX PLAN / CAFETERIA PLAN	12,449	14,850	43,572	54,156
3000320	GROUP INSURANCE - DENTAL	2,138	1,300	3,360	3,840
3000330	GROUP INSURANCE - LIFE	681	625	1,008	1,140
3000340	GROUP INSURANCE VISION	489	81		
3000400	WORKERS COMPENSATION INSURANCE	4,861	5,528	32,556	34,860
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS	2,513	3,330	3,598	4,456
3000520	RETIRES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(11,967)	1,500		
	SALARIES AND EMPLOYEE BENEFITS	370,445	428,477	627,748	736,354

3002300	PROFESSIONAL				
3001500	INSURANCE	2,029	1,872	2,216	10,501
3002302	IT DIRECT BILL	1,774	2,171	2,165	2,165
3002701	NON-CAPITALIZED EQUIPMENT			10,000	5,000
3002800	SPECIAL DEPARTMENTAL EXPENSE		132	5,000	3,000
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	7,064	19,174	14,972	10,771
3002900	TRAVEL AND TRANSPORTATION				
3002901	CONFERENCES AND TRAINING		3,734	10,000	7,500
	SERVICES AND SUPPLIES	10,867	27,083	44,353	38,937

3006200	EQUIPMENT				
	FIXED ASSETS				

SHERIFF -Baillf	381,312	455,559	672,101	775,291
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FTEs	7.00	7.00	8.00	8.00
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REVENUES

Budget Unit Name: Sheriff Bailiff

Fund: 125

Budget Unit #: 0442

Account	Account Name	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2006215	State PS Realignment Sales	176,863	261,680	165,347	269,535
2007400	Other Governmental Agencies				
2009400	LAW ENFORCEMENT SERVICES	292,730	220,377	393,836	293,836
2010701	A-87 cost plan				
2011200	Miscellaneous	259	609	608	608
2012200	Operating Transfer in from GF				
TOTAL		469,852	482,666	559,791	563,979

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:130

Department : Sheriff

Budget Unit Name: Patrol

Budget Unit Number: 0522

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	30.35	31.35	31.35	31.35	31.35
Salaries & Benefits	\$ 2,665,759	\$ 2,715,296	\$ 3,288,876	\$ 3,487,566	198,690
Services & Supplies	\$ 1,082,453	\$ 1,041,607	\$ 1,294,830	\$ 1,213,495	(81,335)
Other Charges					
Capital Outlay	\$ 56,978	\$ 25,000	\$ 50,000	\$ 25,000	(25,000)
TOTAL BUDGET REQUEST	\$ 3,805,190	\$ 3,781,903	\$ 4,633,706	\$ 4,726,061	92,355
					0
Revenues Available	\$ 853,604	\$ 994,867	\$ 1,085,132	\$ 977,394	(17,473)
Fund Balance (if applicable)					0
TOTAL REVENUES AVAILABLE	\$ 853,604	\$ 994,867	\$ 1,085,132	\$ 977,394	(17,473)
NET GENERAL FUND REQUIRED	\$ 2,951,586	\$ 2,787,036	\$ 3,548,574	\$ 3,748,667	200,093

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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130 PUBLIC SAFETY
0522 Sheriff Patrol

3000100	SALARIES & WAGES	1,583,384	1,491,830	1,819,256	1,920,509
3000102	UNIFORM ALLOWANCE	17,700	18,910	21,132	21,132
3000105	CELL PHONE ALLOWANCE	15,877	13,926	17,010	17,010
3000110	OVERTIME	142,580	125,704	150,000	160,000
3000122	RESIDENT POST		(100)		
3000130	EXTRA HELP	21,903	24,997	25,000	25,000
3000160	FURLOUGH SAVING				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	524,451	591,990	699,922	323,953
3000202	MEDICARE	24,318	23,839	26,379	27,847
3000204	PERS MEMBER				
3000205	PERS UNFUNDED RETIREMENT LIABILITY				404,235
3000210	SOCIAL SECURITY	6,855	7,099	8,471	9,511
3000300	GROUP INSURANCE - HEALTH	135,706	110,235	84,123	106,008
3000310	FLEX PLAN / CAFETERIA PLAN	28,043	44,783	187,437	208,166
3000320	GROUP INSURANCE - DENTAL	15,794	14,865	14,528	15,048
3000330	GROUP INSURANCE - LIFE	3,094	2,805	5,026	5,040
3000340	GROUP INSURANCE	203	646		
3000400	WORKERS COMPENSATION INSURANCE	296,724	249,642	214,478	226,645
3000401	WORKERS COMP EXPERIENCE LOSS	(40,573)	(24,423)		
3000501	OTHER POST EMPLOYMENT BENEFITS	10,896	14,437	16,114	17,462
3000510	UNEMPLOYMENT				
3000520	RETIRES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(121,196)	4,110		
SALARIES AND EMPLOYEE BENEFITS		2,665,759	2,715,296	3,288,876	3,487,566

3001100	CLOTHING & PERSONAL	3,538	4,189	5,000	5,000
3001150	SAFETY EQUIPMENT		39,798	80,000	40,000
3001200	COMMUNICATIONS	23,232	24,165	30,000	25,000
3001500	INSURANCE	225,861	152,407	250,226	164,853
3001700	MAINTENANCE - EQUIPMENT	1,676	1,798	3,500	3,500
3001701	MAINTENANCE - VEHICLES	19,136	11,567	25,000	25,000
3001800	MAINTENANCE - BUILDING & IMPROVEMENTS	8,438	17,870	20,000	20,000
3001900	MEDICAL, DENTAL & LAB SUPPLIES	220	3,985	4,000	4,000
3002000	MEMBERSHIPS	3,347	2,855	4,000	4,000
3002200	OFFICE EXPENSE	13,350	14,529	15,000	15,000
3002201	POSTAGE	1,390	1,011	1,400	1,400
3002300	PROFESSIONAL AND SPECIALIZED SERVICES	130,324	117,699	163,200	203,200
3002302	IT DIRECT BILL	33,706	43,410	43,300	45,465
3002400	PUBLICATIONS AND LEGAL NOTICES	344	615	750	750
3002600	RENTS AND LEASES	7,017	9,269	10,000	10,000
3002700	SMALL TOOLS & INSTRUMENTS				
3002701	NON-CAPITALIZED EQUIPMENT	31,413	8,599	5,000	5,000
3002800	SPECIAL DEPARTMENTAL EXPENSE	13,455	24,319	23,310	23,310
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	128,356	126,617	116,144	123,017
3002900	TRAVEL AND TRANSPORTATION	359,948	319,656	370,000	370,000
3002901	CONFERENCES AND TRAINING	50,711	82,386	85,000	85,000
3003000	UTILITIES	5,610	12,405	12,000	12,000
3003010	UTILITIES - LIGHTS	21,382	22,459	28,000	28,000
SERVICES AND SUPPLIES		1,082,453	1,041,607	1,294,830	1,213,495

3006200	EQUIPMENT	56,978	25,000	50,000	25,000
FIXED ASSETS		56,978	25,000	50,000	25,000

3007000	OPERATING TRANSFER OUT				
OPERATING TRANSFERS OUT					

Sheriff Patrol **3,805,190** **3,781,903** **4,633,706** **4,726,061**

FTEs **30.35** **30.35** **31.35** **31.35**

REVENUES

Budget Unit Name: PUBLIC SAFETY PATROL

Fund: 130

Budget Unit #: 522

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2001601	CCW Permits		880	1,050	\$800	\$800
2001603	FINGERPRINTS		1,691	2,950	\$3,000	\$3,000
2001604	BLASTING PERMITS		70	60	\$0	\$0
2006200	OTHER STATE		400			
2006249	COPS STATE/SUPPLEMENTAL LAW ENFORCEMENT					
2007200	FEDERAL OTHER					
2007400	OTHER GOVERNMENTAL AGENCIES SAFE GRANT		15,428	39,751	\$25,000	\$25,000
2009000	CIVIL PROCESS SERVICES		11,881	10,058	\$10,000	\$10,000
2009000	CIVIL PROCESS SERVICES					
2009400	LAW ENFORCEMENT SERVICES					
2009401	POST/STC RMB SHERIFF		12,278	48,034	\$37,000	\$10,000
2010712	WELFARE FRAUD INVEST CONT		46,404	42,012	\$116,640	\$116,640
2011200	MISCELLANEOUS		54,013	74,453		
2012100	SALE OF FIXED ASSETS					
2012200	TRANSFER IN 131-1311 OPERATING TRANSFER IN		104,223	176,000	\$151,000	\$151,000
2012200	TRANSFER IN 131-1312 OPERATING TRANSFER IN		475,778	525,000	\$574,000	\$604,000
2012200	TRANSFER IN 111-0520 BOATING				\$46,192	\$5,454
2012200	TRANSFER IN 182-0542		51,500	55,500	\$51,500	\$51,500
2012200	TRANSFER IN 182-0541		34,059			
2012200	TRANSFER IN 138-0551 for Compliance		20,000	20,000	\$20,000	
2012200	Title III				\$50,000	
2012201	GASB- IMPLEMENTATION					
2012400	OTHER TRUST TRANSFERS AUTO WARR TRUST					
			25,000			
TOTAL			853,604	994,867	1,085,132	977,394

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 130

Department : Sheriff

Budget Unit Name: Dispatch

Budget Unit Number:523

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	9.40	9.40	9.10	9.10	(0.30)
Salaries & Benefits	\$ 485,656	\$ 504,145	\$ 568,423	\$ 584,335	15,912
Services & Supplies	\$ 65,408	\$ 51,162	\$ 97,453	\$ 146,373	48,920
Other Charges					0
Capital Outlay	\$ 55,402	\$ -	\$ 172,700	\$ 150,000	(22,700)
TOTAL BUDGET REQUEST	\$ 635,457	\$ 555,308	\$ 838,576	\$ 880,708	42,132
					0
Revenues Available	\$ 209,893	\$ 236,129	\$ 358,165	\$ 325,518	(32,647)
Fund Balance (if applicable)					0
TOTAL REVENUES AVAILABLE	\$ 292,696	\$ 236,129	\$ 358,165	\$ 325,518	89,388
					0
NET GENERAL FUND REQUIRED	\$ 342,761	\$ 319,179	\$ 480,411	\$ 555,191	236,012

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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**130 PUBLIC SAFETY
0523 DISPATCH**

3000100	SALARIES & WAGES	321,380	335,488	363,597	372,166
3000102	UNIFORM ALLOWANCE	1,980	2,470	1,992	1,992
3000105	CELL PHONE ALLOWANCE	62	60	60	60
3000110	OVERTIME	13,969	10,897	16,000	16,000
3000130	EXTRA HELP	7,756	13,308	15,000	15,000
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	42,726	46,295	53,464	30,977
3000202	MEDICARE	4,896	5,346	5,272	5,396
3000204	PERS MEMBER				
3000205	PERS UNFUNDED LIABILITY				24,951
3000210	SOCIAL SECURITY	20,417	22,339	21,996	22,511
3000300	GROUP INSURANCE - HEALTH	24,643	18,846	17,812	16,711
3000310	FLEX PLAN / CAFETERIA PLAN	14,917	24,177	50,767	55,073
3000320	GROUP INSURANCE - DENTAL	3,788	4,523	3,888	3,848
3000330	GROUP INSURANCE - LIFE	856	840	1,065	1,054
3000340	GROUP INSURANCE - VISION	371	507		
3000400	WORKERS COMPENSATION INSURANCE	11,649	11,077	13,347	14,084
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS	3,016	3,996	4,163	4,512
3000510	UNEMPLOYMENT		686		
3000520	RETIREE GROUP INSURANCE		3,291		
3000750	YE SALARIES AND EMPLOYEE BENEFITS	13,230			
SALARIES AND EMPLOYEE BENEFITS		485,656	504,145	568,423	584,335

3001200	COMMUNICATIONS	9,094	2,223	9,000	9,000
3001500	INSURANCE	2,869	2,587	2,970	4,034
3001700	MAINTENANCE - EQUIPMENT	1,921	730	2,000	4,000
3002200	OFFICE EXPENSE	1,844	3,064	3,000	4,000
3002201	POSTAGE	901	299	1,000	1,000
3002300	PROFESSIONAL AND SPECIALIZED SERVICES	241	41	24,250	68,962
3002302	IT DIRECT BILL	5,322	6,512	6,495	8,660
3002400	PUBLICATIONS AND LEGAL NOTICES	146	85		
3002600	RENTS AND LEASE	9,244	7,355	8,000	9,700
3002800	SPECIAL DEPARTMENTAL EXPENSE	7,283	484	14,000	7,500
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	16,648	15,787	14,488	15,767
3002901	CONFERENCES AND TRAINING	6,771	9,014	9,000	10,000
3003000	UTILITIES	534	342	500	1,000
3003010	UTILITIES - LIGHTS	2,588	2,641	2,750	2,750
SERVICES AND SUPPLIES		65,408	51,162	97,453	146,373

3006200	EQUIPMENT	24,000		172,700	150,000
FIXED ASSETS		24,000		172,700	150,000

3007000	OPERATING TRANSFER OUT				
OPERATING TRANSFERS OUT					

DISPATCH	575,064	555,308	838,576	880,708
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FTEs	8.40	8.40	8.10	8.10
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REVENUES

Budget Unit Name: PUBLIC SAFETY DISPATCH

Fund: 130

Budget Unit #: 523

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2003212	RENTS & LEASES		6,365	6,429	6,000	6,000
2008300	COMMUNICATION SERVICES		44,762	319,607	329,165	274,806
2008301	COMMUNICATION SERVICES OTHER					
2011200	MISCELLANEOUS		134,765	(89,907)	23,000	
2012400	OTHER-TRUST TRANSFERS		24,000			44,712
TOTAL			209,893	236,129	358,165	325,518

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:130

Department : Sheriff

Budget Unit Name: Jail

Budget Unit Number:0525

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	37.45	37.45	38.45	38.45	0.00
Salaries & Benefits	\$ 2,346,772	\$ 2,530,406	\$ 3,037,936	\$ 3,406,230	368,294
Services & Supplies	\$ 860,439	\$ 890,853	\$ 1,158,910	\$ 1,357,505	198,595
Other Charges					
Capital Outlay	\$ 36,200	\$ 20,338	\$ 81,000	\$ 81,000	0
TOTAL BUDGET REQUEST	\$ 3,243,412	\$ 3,441,597	\$ 4,277,846	\$ 4,844,735	566,889
					0
Revenues Available	\$ 517,342	\$ 910,275	\$ 680,000	\$ 680,000	0
Fund Balance (if applicable)					
TOTAL REVENUES AVAILABLE	\$ 517,342	\$ 910,275	\$ 680,000	\$ 680,000	0
NET GENERAL FUND REQUIRED	\$ 2,726,070	\$ 2,531,322	\$ 3,597,846	\$ 4,164,735	566,889

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 ACTUAL	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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**130 PUBLIC SAFETY
0525 SHERIFF - ADF**

3000100	SALARIES & WAGES	1,547,515	1,441,423	1,665,941	1,768,655
3000102	UNIFORM ALLOWANCE	22,180	19,770	23,364	23,364
3000105	CELL PHONE ALLOWANCE	1,754	1,800	1,800	1,800
3000110	OVERTIME	77,080	132,303	85,000	105,000
3000120	UNIFORM ALLOWANCE		100		
3000130	EXTRA HELP	28,332	6,933	30,000	30,000
3000160	FURLOUGH SAVINGS				
3000160	VACANCY SAVINGS				
3000200	RETIREMENT	392,293	455,694	519,143	234,665
3000202	MEDICARE	22,531	22,520	24,156	25,645
3000204	PERS MEMBER				
3000205	PERS UNFUNDED LIABILITY				407,277
3000210	SOCIAL SECURITY	20,425	17,962	22,367	23,785
3000300	GROUP INSURANCE - HEALTH	155,089	152,121	115,344	120,130
3000310	FLEX PLAN / CAFETERIA PLAN	44,384	52,426	239,636	263,177
3000320	GROUP INSURANCE - DENTAL	14,968	15,108	18,480	18,480
3000330	GROUP INSURANCE - LIFE	3,847	3,454	5,057	5,057
3000340	GROUP INSURANCE-VISION	425	620		
3000400	WORKERS COMPENSATION INSURANCE	152,105	190,173	267,885	357,779
3000401	WORKERS COMP EXPERIENCE LOSS	(63,521)	(24,419)		
3000501	OTHER POST EMPLOYMENT BENEFITS	13,445	17,815	19,763	21,417
3000510	UNEMPLOYMENT	1,735	16,892		
3000520	RETIRES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(87,817)	7,710		
	SALARIES AND EMPLOYEE BENEFITS	2,346,772	2,530,406	3,037,936	3,406,230

3001100	CLOTHING & PERSONAL	12,983	7,178	12,000	12,000
3001150	SAFETY EQUIPMENT		8,731	20,000	20,000
3001200	COMMUNICATIONS	14,026	8,408	8,000	6,000
3001300	FOOD	202,274	257,771	275,000	275,000
3001400	HOUSEHOLD EXPENSES	68,373	64,618	85,000	75,000
3001500	INSURANCE	17,497	33,295	52,304	116,098
3001700	MAINTENANCE - EQUIPMENT	1,176	1,269	1,500	1,500
3001701	MAINTENANCE - VEHICLES	1,851	532	3,000	3,000
3001800	MAINTENANCE - BUILDING & IMPROVEMEN	94,308	54,091	85,000	85,000
3001900	MEDICAL, DENTAL & LAB SUPPLIES	1,160	10,000	12,000	12,000
3002200	OFFICE EXPENSE	6,329	8,611	10,000	10,000
3002201	POSTAGE		0	450	450
3002204	LIVSCAN EXPENSE	4,677	6,276	6,500	6,500
3002300	PROFESSIONAL AND SPECIALIZED SERVIC	5,407	33,983	146,497	146,497
3002302	IT DIRECT BILL	17,740	23,875	21,650	23,815
3002400	PUBLICATIONS AND LEGAL NOTICES	279	906	1,000	1,000
3002700	SMALL TOOLS & INSTRUMENTS				
3002701	NON-CAPITALIZED EQUIPMENT	7,882			
3002800	SPECIAL DEPARTMENTAL EXPENSE	4,181	7,384	4,500	4,500
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	78,126	91,425	83,349	205,985
3002900	TRAVEL AND TRANSPORTATION	47,485	28,085	35,000	35,000
3002901	CONFERENCES AND TRAINING	55,938	32,953	60,000	80,000
3003000	UTILITIES	59,576	56,320	70,000	70,000
3003010	UTILITIES - LIGHTS	124,953	122,543	125,000	125,000
3003020	UTILITIES - WATER	24,350	22,809	30,000	32,000
3003030	UTILITIES - SEWER	9,872	9,789	11,160	11,160
	SERVICES AND SUPPLIES	860,439	890,853	1,158,910	1,357,505

3006200	EQUIPMENT	36,200	20,338	31,000	31,000
3006100	Building and Improvements			50,000	50,000
	FIXED ASSETS	36,200	20,338	81,000	81,000

3007000	OPERATING TRANSFER OUT				
	OPERATING TRANSFERS OUT	0	0	0	0

Sheriff-ADF **3,243,412** **3,441,597** **4,277,846** **4,844,735**

FTEs **37.45** **37.45** **39.45** **38.45**

REVENUES

Budget Unit Name: SHERIFF-JAIL

Fund: 130

Budget Unit #: 525

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2003212	RENTS & LEASES					
2009400	LAW ENFORCEMENT SERVICES		8,400	7,948	10,000	10,000
2009401	POST/STC RMB - SHERIFF		24,883	21,025	12,000	12,000
2009404	JAIL BOOKING FEES		16,863	13,770	12,000	8,000
2009408	WORK FURLOUGH		(45)	49	100	
2010600	OTHER CHARGES FOR SERVICES		40,542	5,530		
2010700	INTERFUND REVENUE JUVI HALL			33,056	36,000	
2010713	PRISON REIMB		311,210	286,208	311,000	320,000
2011200	MISCELLANEOUS juvi hall food		22,072			
2011200	Misc Shasta Contract			151,173	120,000	
2012200	STATE - COPS (Operating Transfer In)					
2012200	OPERATING TRANSFERS IN - CCP		289,688	360,000	360,500	300,000
2012200	TRANSFER IN 138-0551 for Jail Sgt					
2012400	OTHER - TRUST TRANSFERS - DNA					
2012400	OTHER - TRUST TRANSFERS-LIVESCAN		29,677	31,516	30,000	30,000
TOTAL			743,288	910,275	891,600	680,000

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 130

Department : Public Safety

Budget Unit Name: Jail Physcian

Budget Unit Number: 0526

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	0.00	0.00	0.00	0.00	0.00
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0
Services & Supplies	\$ 463,952	\$ 989,002	\$ 1,049,849	\$ 1,091,786	41,937
Other Charges					
Capital Outlay					
TOTAL BUDGET REQUEST	\$ 463,952	\$ 998,986	\$ 1,049,849	\$ 1,091,786	41,937
Revenues Available	\$ 370,081	\$ 568,208	\$ 568,208	\$ 568,208	0
Fund Balance (if applicable)					
TOTAL REVENUES AVAILABLE	\$ 370,081	\$ 568,208	\$ 568,208	\$ 568,208	0
NET GENERAL FUND REQUIRED	\$ 93,871	\$ 430,778	\$ 481,641	\$ 523,578	41,937

Department Head Signature _____

Date: _____

REVENUES**Budget Unit Name: PUBLIC SAFETY JAIL PHYSICIAN****Fund: 130****Budget Unit #: 526**

Account	Account Name	Description	ACTUAL FY 2014/15	ACTUAL FY 2015/16	ADOPTED FY 2016/17	Estimated FY 2017/18
2012200	OPERATING TRANSFER IN		220,081	418,208	418,208	418,208
2012200	OPERATING TRANSFER IN		150,000	150,000	150,000	150,000
TOTAL			370,081	568,208	568,208	568,208

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:130

Department :Public Safety

Budget Unit Name: Jail hospital

Budget Unit Number: 0528

Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 ADOPTED	FY 2017/18 REQUESTED	Expansion/ (Reduction)
Total FTE Employees					
Salaries & Benefits					0
Services & Supplies	\$ 527,688	\$ 25,327	\$ 25,327	\$ 25,159	(168)
Other Charges					0
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET REQUEST	\$ 571,009	\$ 25,327	\$ 25,327	\$ 25,159	(168)
Revenues Available	\$ 153,108	\$ -	\$ -	\$ -	0
Fund Balance (if applicable)					0
TOTAL REVENUES AVAILABLE	\$ 153,108	\$ -	\$ -	\$ -	0
NET GENERAL FUND REQUIRED	\$ 421,009	\$ 25,327	\$ 25,327	\$ 25,159	(168)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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**130 PUBLIC SAFETY
0528 JAIL HOSPITAL**

3001500	INSURANCE	2,711	2,350	229	159
3001900	MEDICAL, DENTAL AND & LAB SUPPLIES				
3002300	PROFESSIONAL SERVICES	484,404	1,435	25,000	25,000
3002801	SPECIAL DEPARTMENT EXPENSE A-87	18,298	21,542	12,507	
	SERVICES AND SUPPLIES	505,413	25,327	37,736	25,159

		0	0	0	0

		0	0	0	0

JAIL HOSPITAL	505,413	25,327	37,736	25,159
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REVENUES

Budget Unit Name: JAIL HOSPITAL

Fund: 130

Budget Unit #: 528

Account	Account Name	Description	Actual FY 2014/15	Adopted FY 2015/16	Estimated FY 2016/17	Estimated FY 2017/18
2012200	OPERATING TRANSFER IN		150,000			
2011200	MISCELLANEOUS		3,108			
TOTAL			153,108	0	0	0

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:131

Department : Public Safety

Budget Unit Name: COPS

Budget Unit Number:1311

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	0.00	0.00	0.00	0.00	0.00
Salaries & Benefits					
Services & Supplies	\$ 80,825	\$ 2,538	\$ 171,000	\$ 171,000	(78,287)
Other Charges					0
Operating transfer out	\$ 120,538	\$ 200,000	\$ 200,000	\$ 120,000	
TOTAL BUDGET REQUEST	\$ 201,363	\$ 202,538	\$ 371,000	\$ 291,000	(78,287)
Revenues Available	\$ 228,930	\$ 218,000	\$ 218,000	\$ 291,000	3,000
Fund Balance (if applicable)					0
TOTAL REVENUES AVAILABLE	\$ 228,930	\$ 218,000	\$ 218,000	\$ 291,000	3,000
NET GENERAL FUND REQUIRED	\$ (27,567)	\$ (15,462)	\$ -	\$ -	(114,826)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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131 COPS GRANT
1311 SLESF

3002800	SPECIAL DEPARTMENTAL EXPENSE				
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	(2,538)	2,538	(2,538)	0
3005200	CONTRIBUTIONS	83,363		123,178	171,000
	SERVICES AND SUPPLIES	80,825	2,538	120,640	171,000

3007000	OPERATING TRANSFER OUT	120,538	200,000	100,000	120,000
	OPERATING TRANSFERS OUT				

SLESF 201,363 202,538 220,640 291,000

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REVENUES

Budget Unit Name: Cops Grant SLESF

Fund: 131

Budget Unit #: 1311

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2003000	INTEREST		838	838		
2006200	STATE-COPS AB118					
2006211	STATE-LSPA					
2006215	STATE-PS REALIGNMENT SALES		228,092	228,092	271,424	291,000
2006249	STATE-COPS					
2011210	PRIOR YEAR REVENU ADJ					
TOTAL			228,930	218,000	271,424	291,000

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 131
Department : PUBLIC SAFETY
Budget Unit Name: RURAL COUNTIES
Budget Unit Number: 1312

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	0.00	0.00	0.00	0.00	0.00
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0
Services & Supplies	\$ 150	\$ 236	\$ 104	\$ 104	(132)
Other Charges					0
Capital Outlay	\$ 499,851	\$ 525,000	\$ 500,000	\$ 604,000	(25,000)
TOTAL BUDGET REQUEST	\$ 500,001	\$ 525,236	\$ 500,104	\$ 604,104	(25,132)
Revenues Available	\$ 514,185	\$ 535,933	\$ 524,000	\$ 604,000	(11,933)
Fund Balance (if applicable)					0
TOTAL REVENUES AVAILABLE	\$ 514,185	\$ 535,933	\$ 524,000	\$ 604,000	(11,933)
NET GENERAL FUND REQUIRED	\$ (14,184)	\$ (10,697)	\$ (23,896)	\$ 104	(10,983)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Actual	Actual	Adopted	REQUEST

131 PUBLIC SAFETY
1312 Rural Counties

3000100	SALARIES & WAGES				
3000102	UNIFORM ALLOWANCE				
3000110	OVERTIME				
3000200	RETIREMENT				
3000202	MEDICARE				
3000204	PERS MEMBER				
3000210	SOCIAL SECURITY				
3000300	GROUP INSURANCE - HEALTH				
3000310	FLEX PLAN / CAFETERIA PLAN				
3000320	GROUP INSURANCE - DENTAL				
3000330	GROUP INSURANCE - LIFE				
3000400	WORKERS COMPENSATION INSURANCE				
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS				
3000520	RETIREEES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS				
	SALARIES AND EMPLOYEE BENEFITS				

3001100	CLOTHING & PERSONAL				
3001500	INSURANCE				
3002600	RENTS AND LEASES				
3002701	NON-CAPITALIZED EQUIPMENT				
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	150	236	1,302	104
3002900	TRAVEL AND TRANSPORTATION				
3002901	CONFERENCES AND TRAINING				
	SERVICES AND SUPPLIES	150	236	1,302	104

3006200	EQUIPMENT				
	FIXED ASSETS	0	0	0	0

3007000	OPERATING TRANSFER OUT	499,851	525,000	500,000	604,000
	OPERATING TRANSFERS OUT	499,851	525,000	500,000	604,000

Rural Counties	500,001	525,236	501,302	604,104
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FTEs				
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REVENUES

Budget Unit Name: Rural Counties Assistance

Fund: 131

Budget Unit #: 1312

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2006249	Rural Crime Prevention Act					
2011200	MISCELLANEOUS					
2006211	State-LSPA					
2006215	State- PS Realignment Sales Tax		514,185	535,933	524,000	604,000
TOTAL			514,185	535,933	524,000	604,000

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:132

Department : Sheriff

Budget Unit Name: IWF

Budget Unit Number:0534

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested
Total FTE Employees	0.05	0.00	0.00	0.00
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 75,660	\$ 10,000	\$ 10,000	\$ 10,000
Other Charges				
Capital Outlay		\$ 55,785	\$ 45,454	\$ 42,241
TOTAL BUDGET REQUEST	\$ 75,660	\$ 65,785	\$ 55,454	\$ 52,241
Revenues Available	\$ -	\$ -	\$ -	\$ -
Fund Balance (if applicable)	\$ 75,660	\$ 65,739	\$ 55,454	\$ 52,241
TOTAL REVENUES AVAILABLE	\$ 75,660	\$ 65,739	\$ 55,454	\$ 52,241
NET GENERAL FUND REQUIRED		\$ 46		

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 ADOPTED	FY 2017/18 REQUESTED
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132 INMATE WELFARE

534 State

3000100	SALARIES & WAGES				
3000102	UNIFORM ALLOWANCE				
3000105	CELL PHONE ALLOWANCE				
3000110	OVERTIME				
3000130	EXTRA HELP				
3000200	RETIREMENT				
3000202	MEDICARE				
3000204	PERS MEMBER				
3000210	SOCIAL SECURITY				
3000300	GROUP INSURANCE - HEALTH				
3000310	FLEX PLAN / CAFETERIA PLAN				
3000320	GROUP INSURANCE - DENTAL				
3000330	GROUP INSURANCE - LIFE				
3000400	WORKERS COMPENSATION INSURANCE				
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS				
3000520	RETIRES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS				
SALARIES AND EMPLOYEE BENEFITS					

3001100	CLOTHING	40,000	10,000	10,000	10,000
3001500	INSURANCE				
3001700	MAINTENANCE - EQUIPMENT				
3002701	NON CAPITALIZED EQUIPMENT	20,000			
3002800	SPECIAL DEPARTMENTAL EXPENSE				
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87				
3002901	CONFERENCES AND TRAINING				
SERVICES AND SUPPLIES		60,000	10,000	10,000	10,000

3006200	EQUIPMENT	15,660	55,785	45,454	42,241
FIXED ASSETS		15,660	55,785	45,454	42,241

		0	0	0	0
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TOTAL	\$75,660.00	\$65,785.00	\$55,454.00	\$52,241.00
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REVENUES	
1. Sales of goods	100
2. Sales of services	100
3. Dividends	100
4. Interest	100
5. Royalties	100
6. Other income	100
7. Total	500

Budget Unit Name: INMATE WELFARE

Fund: 132

Budget Unit #: 534

Account	Account Name	Description	Estimated FY 2014/15	Estimated FY 2015/16	Estimated FY 2016/17	Estimated FY 2017/18
2003000	INTEREST					
2008300	COMMUNICATION SERVICES					
2011100	OTHER SALES					
2011200	MISCELLANEOUS					
2012200	OPERATING TRANSFER IN					
2012201	GASB 34 IMPLEMENTATION					
TOTAL			0	0	0	0

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:133

Department : Sheriff

Budget Unit Name: Inmate Welfare

Budget Unit Number: 0535

Account Name	FY2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 ADOPTED	FY 2017/18 REQUESTED	Expansion/ (Reduction)
Total FTE Employees	0.05	0.05	0.05	0.05	0.00
Salaries & Benefits	\$ 28,607	\$ 21,076	\$ 35,852	\$ 38,232	2,380
Services & Supplies	\$ 66,453	\$ 68,145	\$ 184,854	\$ 174,766	(10,088)
Other Charges					
Capital Outlay	\$ 14,958	\$ -	\$ 15,000	\$ 15,000	15,000
TOTAL BUDGET REQUEST	\$ 110,018	\$ 89,220	\$ 235,706	\$ 227,998	7,292
Revenues Available	\$ 83,025	\$ 91,666	\$ 90,000	\$ 90,000	0
Fund Balance (if applicable)	\$ 173,091	\$ 150,000	\$ 150,000	\$ 140,000	(10,000)
TOTAL REVENUES AVAILABLE	\$ 256,116	\$ 241,666	\$ 240,000	\$ 230,000	(11,666)
NET GENERAL FUND REQUIRED	\$ (146,098)	\$ (152,446)	\$ (4,294)	\$ (2,002)	150,444

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY2014/2015 ACTUAL	FY 2015/16 Actual	FY 2016/17 REQUEST	FY 2017/18 REQUEST
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**133 INMATE WELFARE
0535 COUNTY**

3000100	SALARIES & WAGES	17,791	12,364	16,371	17,441
3000102	UNIFORM ALLOWANCE	170	170	120	120
3000105	CELL PHONE ALLOWANCE			0	0
3000110	OVERTIME	758	587	3,000	3,000
3000130	EXTRA HELP			5,000	5,000
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	2,291	1,685	2,387	1,397
3000202	MEDICARE	192	183	237	253
3000204	PERS MEMBER				
3000205	PERS UNFUNDED LIABILITY				1,123
3000210	SOCIAL SECURITY	823	784	1,015	1,081
3000300	GROUP INSURANCE - HEALTH	5,338	3,030	1,278	1,278
3000310	FLEX PLAN / CAFETERIA PLAN	0	0	3,138	3,438
3000320	GROUP INSURANCE - DENTAL	250	200	240	240
3000330	GROUP INSURANCE - LIFE	56	49	66	66
3000400	WORKERS COMPENSATION INSURANCE	1,871	1,947	2,743	3,516
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS	180	239	257	279
3000520	RETIREE GROUP INSURANCE	(268)			
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(845)	(162)		
	SALARIES AND EMPLOYEE BENEFITS	28,607	21,076	35,852	38,232

3001500	INSURANCE	1,233	1,063	1,006	991
3001700	MAINTENANCE - EQUIPMENT			1,500	1,500
3002200	OFFICE EXPENSE	3,249	234	10,000	10,000
3002701	NON CAPITALIZED EQUIPMENT			20,000	20,000
3002800	SPECIAL DEPARTMENTAL EXPENSE	58,931	62,210	148,351	140,000
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	3,040	4,638	3,997	2,275
3002901	CONFERENCES AND TRAINING				
	SERVICES AND SUPPLIES	66,453	68,145	184,854	174,766

3006200	EQUIPMENT	14,958	2,972	15,000	15,000
	FIXED ASSETS	14,958	2,972	15,000	15,000

			0	0	0
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COUNTY	110,018	92,193	235,706	227,998
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TOTAL				
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REVENUES

Budget Unit Name: INMATE WELFARE

Fund: 133

Budget Unit #: 535

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/2018
2003000	INTEREST		487	1,001		
2008300	COMMUNICATION SERVICES		17,586	20,239	15,000	15,000
2011100	OTHER SALES		61,494	70,056	75,000	75,000
2011200	MISCELLANEOUS		3,458	370		
2012200	OPERATING TRANSFER IN					
2012201	GASB 34 IMPLEMENTATION					
TOTAL			83,025	91,666	90,000	90,000

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 133
Department : IWF EDUCATION
Budget Unit Name: COUNTY
Budget Unit Number: 0536

Account Name		FY 2017/18 REQUESTED
Total FTE Employees		1.00
Salaries & Benefits	\$	61,414
Services & Supplies	\$	90,313
Other Charges		
Capital Outlay	\$	-
TOTAL BUDGET REQUEST	\$	151,727
Revenues Available	\$	151,727
Fund Balance (if applicable)		
TOTAL REVENUES AVAILABLE	\$	151,727
NET GENERAL FUND REQUIRED	\$ -	\$ (0)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2017/18
		REQUEST

133 INMATE WELFARE

0536 COUNTY EDUCATION

3000100	SALARIES & WAGES	38,635
3000102	UNIFORM ALLOWANCE	240
3000105	CELL PHONE ALLOWANCE	0
3000110	OVERTIME	2,000
3000130	EXTRA HELP	
3000200	RETIREMENT	3,095
3000202	MEDICARE	560
3000204	PERS MEMBER	
3000210	SOCIAL SECURITY	2,395
3000300	GROUP INSURANCE - HEALTH	6,444
3000310	FLEX PLAN / CAFETERIA PLAN	6,876
3000320	GROUP INSURANCE - DENTAL	480
3000330	GROUP INSURANCE - LIFE	132
3000400	WORKERS COMPENSATION INSURANCE	
3000401	WORKERS COMP EXPERIENCE LOSS	
3000501	OTHER POST EMPLOYMENT BENEFITS	557
3000520	RETIREEES GROUP INSURANCE	
3000750	YE SALARIES AND EMPLOYEE BENEFITS	
SALARIES AND EMPLOYEE BENEFITS		61,414

3001500	INSURANCE	
3001700	MAINTENANCE - EQUIPMENT	
3002200	OFFICE EXPENSE	5,453
3002202	BOOKS	31,720
3002701	NON CAPITALIZED EQUIPMENT	17,500
3002800	SPECIAL DEPARTMENTAL EXPENSE	
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	
3002300	PROFESSIONAL SERVICES	18,640
3002302	It Direct Bill	12,000
3007000	Operating Transfer Out	
3002901	CONFERENCES AND TRAINING	5,000
SERVICES AND SUPPLIES		90,313

3006200	EQUIPMENT	
FIXED ASSETS		

		0

COUNTY EDUCATION **151,727**

TOTAL

REVENUE

Budget Unit Name: INMATE WELFARE

Fund: 133

Budget Unit #: 536

Account	Account Name	Description	FY 2017/18
2003000	INTEREST		
2008300	COMMUNICATION SERVICES		
2011100	OTHER SALES		
2011200	MISCELLANEOUS		151,727
2012200	OPERATING TRANSFER IN		
2012201	GASB 34 IMPLEMENTATION		
TOTAL			151,727

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:134

Department : Sheriff

Budget Unit Name: Asset Forfeiture

Budget Unit Number:0536

Account Name	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Requested	FY 2017/18 Requested
Total FTE Employees				
Salaries & Benefits				
Services & Supplies	\$ 8,106	\$ 1,991	\$ 14,901	\$ 11,495
Other Charges				
Capital Outlay	\$ -	\$ 12,284	\$ 20,000	\$ 12,284
TOTAL BUDGET REQUEST	\$ 8,106	\$ 14,275	\$ 34,901	\$ 23,779
Revenues Available	\$ -	\$ -	\$ -	\$ -
Fund Balance (if applicable)	\$ 34,000	\$ 34,000	\$ 34,904	\$ 23,779
TOTAL REVENUES AVAILABLE	\$ 34,000	\$ 34,000	\$ 34,904	\$ 23,779
NET GENERAL FUND REQUIRED	\$ (25,894)	\$ (19,725)	\$ (3)	\$ -

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 ADOPTED	FY 2017/18 REQUEST
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**134 FORFEITURE
0536 SHERIFF**

3001500	INSURANCE	218	140	140	63
3002701	NON-CAPITALIZED EQUIPMENT				
3002800	SPECIAL DEPARTMENTAL EXPENSE	8,000	1,960	14,393	11,064
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	(112)	(109)	368	368
3002901	CONFERENCES AND TRAINING				
3004500	INTERST				
	SERVICES AND SUPPLIES	8,106	1,991	14,901	11,495

3006200	EQUIPMENT			20,000	12,284
	FIXED ASSETS			20,000	12,284

		0	0	0	0

TOTAL		8,106	1,991	34,901	23,779
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FTEs					
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REVENUES

Budget Unit Name:AssetForfeiture

Fund:134

Budget Unit #:0536

		Estimated	Estimated	Estimated	Estimated
Account	Account Name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
2002200	FORFEITURES AND PENALTIES	8,855			
2003000	INTEREST	112			
2006200	STATE- OTHER	50			
2011200	MISCELLANEOUS		65		
2011201	PRIOR YEAR CANCELLED WARRANT				
2012201	GASG 34				
2012400	OTHER- TRUST TRANSFER				
TOTAL		9,018	65		0

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:135

Department :0352

Budget Unit Name:Motorpool

Budget Unit Number:0352

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	1.60	1.60	1.60	1.60	0.00
Salaries & Benefits	\$ 131,931	\$ 113,437	\$ 113,437	\$ 175,022	61,584
Services & Supplies	\$ 664,456	\$ 435,803	\$ 435,803	\$ 353,052	(82,751)
Other Charges					0
Capital Outlay	\$ -	\$ -	\$ 600,000	\$ 800,000	200,000
TOTAL BUDGET REQUEST	\$ 796,387	\$ 549,240	\$ 1,149,240	\$ 1,328,074	178,833
Revenues Available	\$ 990,958	\$ 990,959	\$ 990,959	\$ 530,000	(460,959)
Fund Balance (if applicable)	\$ 745,102	\$ 400,000	\$ 950,000	\$ 900,000	(50,000)
TOTAL REVENUES AVAILABLE	\$ 1,736,060	\$ 1,390,959	\$ 1,940,959	\$ 1,430,000	(510,959)
NET GENERAL FUND REQUIRED	\$ (939,673)	\$ (841,718)	\$ (791,718)	\$ (101,926)	739,792

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 ACTUAL	FY 2015/16 Actual	FY 2016/17 REQUEST	FY 2017/18 REQUEST
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**135 MOTORPOOL
0352**

3000100	SALARIES & WAGES	78,429	72,760	70,981	75,667
3000102	UNIFORM ALLOWANCE	790	820	1,152	432
3000105	CELL PHONE ALLOWANCE	60	60	60	60
3000110	OVERTIME	1,821	587	2,500	2,500
3000130	EXTRA HELP	27,345		25,000	
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT		32,802	33,402	7,161
3000202	MEDICARE	971	826	1,029	1,097
3000204	PERS MEMBER				
3000205	PERS UNFUNDED LIABILITY				15,849
3000210	SOCIAL SECURITY	816	779	3,228	4,141
3000300	GROUP INSURANCE - HEALTH	12,887	10,745	3,982	7,722
3000310	FLEX PLAN / CAFETERIA PLAN	24	22	9,973	10,952
3000320	GROUP INSURANCE - DENTAL	871	772	528	288
3000330	GROUP INSURANCE - LIFE	178	162	210	210
3000400	WORKERS COMPENSATION INSURANCE	1,473	1,382	26,054	48,050
3000401	WORKERS COMP EXPERIENCE LOSS		(8,336)		
3000501	OTHER POST EMPLOYMENT BENEFITS	574	0	1,336	891
3000520	OPEB	9,503			
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(3,813)	55		
SALARIES AND EMPLOYEE BENEFITS		131,931	113,437	179,435	175,022

3001201	COMMUNICATIONS	440	568	600	600
3001500	INSURANCE	3,237	3,125	2,786	470
3001701	MAINTENANCE - VEHICLES	57,285	17,174	75,000	75,000
3001800	MAINTENANCE - BUILDING & IMPROVEMENTS			10,000	30,000
3002200	OFFICE EXPENSE	681	130	2,000	2,000
3002203	CIVIL EXPENSE	4,542	10,385	30,000	30,000
3002302	IT DIRECT BILL	1,774	2,170	4,330	4,330
3002400	PUBLICATIONS AND LEGAL NOTICES	0		50	50
3002701	NON-CAPITALIZED EQUIPMENT	0	2,956	15,000	30,000
3002800	SPECIAL DEPARTMENTAL EXPENSE	130	241	5,000	5,000
3002801	SPECIAL DEPT A-87	33,636	22,910	13,117	4,902
3002900	FUEL AND OIL	280,168	97,010	150,000	150,000
3003000	UTILITIES	6,559	2,620	10,000	10,000
3003010	UTILITIES - LIGHTS	1,291	6,431	7,700	7,700
3003020	UTILITIES - WATER	411	1,245	2,000	2,000
3003030	UTILITIES - SEWER	1,000	494	1,000	1,000
3004900	DEPRECIATION	273,302	268,346		
SERVICES AND SUPPLIES		664,456	435,803	328,583	353,052

3006200	EQUIPMENT			600,000	800,000
FIXED ASSETS			0	600,000	800,000

3004900	DEPRECIATION				
LOSS		0	0	0	0

0	796,387	549,240	1,108,216	1,328,074
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FTEs	1.60	1.60	2.60	2.60
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REVENUES

Budget Unit Name: Motorpool

Fund:135

Budget Unit #:0352

Account	Account Name	Actual FY 2014/15	Actual FY 2015/16	Adopted FY 2016/17	Estimated FY 2017/18
2003000	INTEREST	1,293	1,293		
2009000	CIVIL PROCESS SERVICES	6,941	6,941	7,000	7,000
2010610	ADMINISTRATIVE FEE				
2010611	OTHER FEES FOR SERVICES	6,432	6,432		
2010701	A-87 COST PLAN				
2010705	MOTOR POOL RMB	646,203	646,203	205,000	300,000
2010707	REPLACEMENT COST	10,903	10,903	15,000	15,000
2010708	DEPRECIATION	268,320	268,320	208,000	208,000
2011200	MISCELLANEOUS	28,782	28,782		
2011201	PRIOR YEAR CANCELLED WAR				
2012100	SALE OF FIXED ASSETS	22,084	22,084		
2012200	OPERATING TRANSFERS IN				
2012201	GASB 34 IMPLEMENTATION				
TOTAL		990,958	990,959	435,000	530,000

FISCAL YEAR 2017-2018 ESTIMATED**Summary**

Fund: 182
Department : Narcotics Task Force
Budget Unit Name: Calmmet
Budget Unit Number: 0542

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested
Total FTE Employees	0.00	0.00	0.00	0.00
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ 85,000
Other Charges	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET REQUEST	\$ 51,500	\$ 51,500	\$ 51,500	\$ 136,500
Revenues Available	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500
Fund Balance (if applicable)				\$ 85,000
TOTAL REVENUES AVAILABLE	\$ 51,500	\$ 51,500	\$ 51,500	\$ 136,500
NET GENERAL FUND REQUIRED	\$ -	\$ -		

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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182 Narcotics Task Force
0542 Calmmett

3000100	SALARIES & WAGES				
3000102	UNIFORM ALLOWANCE				
3000105	CELL PHONE ALLOWANCE				
3000110	OVERTIME				
3000130	EXTRA HELP				
3000200	RETIREMENT				
3000202	MEDICARE				
3000204	PERS MEMBER				
3000210	SOCIAL SECURITY				
3000300	GROUP INSURANCE - HEALTH				
3000310	FLEX PLAN / CAFETERIA PLAN				
3000320	GROUP INSURANCE - DENTAL				
3000330	GROUP INSURANCE - LIFE				
3000400	WORKERS COMPENSATION INSURANCE				
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS				
3000520	RETIRES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS				
SALARIES AND EMPLOYEE BENEFITS					

3001200	COMMUNICATIONS				
3001500	INSURANCE				
3002701	NON-CAPITALIZED EQUIPMENT				
3002800	SPECIAL DEPARTMENTAL EXPENSE				85,000
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87				
3002900	TRAVEL AND TRANSPORTATION				
3005200	CONTRIBUTIONS				
SERVICES AND SUPPLIES		0		0	85,000

3006200	EQUIPMENT				
FIXED ASSETS		0	0	0	0

3007000	OPERATING TRANSFER OUT	51,500	51,500	51,500	51,500
OPERATING TRANSFERS OUT		51,500	51,500	51,500	51,500

NTF/ Calmmet	51,500	101,500	51,500	136,500
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FTEs				
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REVENUES

Budget Unit Name: Calmmett Calmmett
Fund: 182 182
Budget Unit #: 542 542

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Estimated FY 2016/17	Estimated FY 2017/18
2006200	State- Other		54,597	56,378	51,500	51,500
2006211	State- LSPA					
2006215	State Pub Realignment Sales					
2007208	Fed Recovery Act					
2007400	Other Governmental Agencies					
TOTAL			54,597	51,500	51,500	51,500

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 182
Department : PUBLIC SAFETY/JAG
Budget Unit Name:
Budget Unit Number: 544

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Requested	Expansion/ (Reduction)
Total FTE Employees	1.00	1.00	1.00	1.00	
Salaries & Benefits	\$ 1,798	\$ 51,051	\$ 51,051	\$ 110,156	
Services & Supplies	\$ -	\$ 90,666	\$ 90,666	\$ 120,341	
Other Charges		\$ 8,195	\$ 8,195	\$ 21,328	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET REQUEST	\$ 1,798	\$ 149,912	\$ 149,912	\$ 251,825	
Revenues Available	\$ 3,297	\$ 137,993	\$ 310,573	\$ 306,445	
Fund Balance (if applicable)					
TOTAL REVENUES AVAILABLE	\$ 3,297	\$ 137,993	\$ 310,573	\$ 306,445	
NET GENERAL FUND REQUIRED	\$ -		\$ (160,661)	\$ (54,620)	

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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182 PUBLIC SAFETY

NEW JAG

3000100	SALARIES & WAGES	691	36,801	73,573	74,381
3000102	UNIFORM ALLOWANCE	100	240	480	480
3000105	CELL PHONE ALLOWANCE				
3000110	OVERTIME		7		
3000130	EXTRA HELP				
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	84	4,996	5,893	5,958
3000202	MEDICARE	11	566	1,067	1,079
3000204	PERS MEMBER				
3000205	PERS UNFUNDED LIABILITY				5,268
3000210	SOCIAL SECURITY	49	2,419	4,562	4,612
3000300	GROUP INSURANCE - HEALTH		4,400	2,130	2,130
3000310	FLEX PLAN / CAFETERIA PLAN	104		12,606	12,606
3000320	GROUP INSURANCE - DENTAL	4		480	480
3000330	GROUP INSURANCE - LIFE	4	103	241	241
3000400	WORKERS COMPENSATION INSURANCE		105	810	1,807
3000401	WORKERS COMP EXPERIENCE LOSS				
3000501	OTHER POST EMPLOYMENT BENEFITS		476	1,114	1,114
3000510	UNEMPLOYMENT				
3000520	RETIREEES GROUP INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	749	939		
	SALARIES AND EMPLOYEE BENEFITS	1,798	51,051	102,956	110,156

3001100	CLOTHING		452		
3001200	COMMUNICATIONS		43	400	400
3001500	INSURANCE			1,238	830
3001700	MAINTENANCE - EQUIPMENT			1,896	2,000
3002200	OFFICE EXPENSE		2,875	4,312	4,000
3002201	POSTAGE				
3002300	PROFESSIONAL AND SPECIALIZED SERVICES		36,273	58,619	63,000
3002302	IT DIRECT BILL		229	6,495	6,495
3002400	PUBLICATIONS AND LEGAL NOTICES				
3002600	RENTS AND LEASE				
3002701	NON CAPITAL		2,607	6,000	
3002800	SPECIAL DEPARTMENTAL EXPENSE		6,337	8,000	2,928
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87			1,500	2,950
3002901	CONFERENCES AND TRAINING		4,620	9,088	9,088
3003000	UTILITIES				
3003010	UTILITIES - LIGHTS				
3005200	CONTRIBUTIONS		37,232	28,650	28,650
	SERVICES AND SUPPLIES	0	90,666	126,198	120,341
3006200	EQUIPMENT			65,000	
	FIXED ASSETS				
3007000	OPERATING TRANSFER OUT		8,195	24,000	21,328
	OPERATING TRANSFERS OUT				

JAG FUNDING **1,798** **149,912** **318,154** **251,825**

FTEs **1.00** **1.00** **2.00** **2.00**

REVENUES

Budget Unit Name: JAG/ PUBLIC SAFETY

Fund: 182

Budget Unit #: 544

Account	Account Name	Description	Actual FY 2014/15	Actual FY 2015/16	Estimated FY 2016/17	Estimated FY 2017/18
2003000	INTEREST					
2006200	STATE-OTHER		3,297	137,993	310,573	306,445
2012200	OPERATING TRANSFER IN					
2011200	MISCELLANEOUS					
2007200	FEDERAL					
TOTAL			3,297	137,993	310,573	306,445

**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund:185

Department : Public Safety

Budget Unit Name: Equip Depreciation

Budget Unit Number:0540

Account Name	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	0.00	0.00	0.00	0.00	0.00
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0
Services & Supplies	\$ 2,545	\$ 2,545	\$ 63,746	\$ 60,000	(3,746)
Other Charges					0
Capital Outlay	\$ 69,797	\$ 138,682	\$ 153,366	\$ 251,803	98,437
TOTAL BUDGET REQUEST	\$ 72,343	\$ 141,227	\$ 217,112	\$ 311,803	94,691
					0
Revenues Available	\$ 73,542	\$ 209,271	\$ 216,366	\$ 312,549	96,183
Fund Balance (if applicable)	\$ 205,295	\$ (11,294)			0
TOTAL REVENUES AVAILABLE	\$ 278,837	\$ 197,977	\$ 216,366	\$ 312,549	96,183
NET GENERAL FUND REQUIRED	\$ (206,494)	\$ (56,750)	\$ 746	\$ (746)	(18,004)

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2017/18 REQUEST
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185 PUBLIC SAFETY
0540 EQUIPMENT DEPRECIATION

3001700	MAINTENANCE - EQUIPMENT				
3001701	MAINTENANCE OF COUNTY EQUIP				
3001800	MAINT OF BUILDING				
3002300	PROFESSIONAL			53,000	50,000
3002701	NON CAPITALIZED EQUIPMENT	833	833	10,000	10,000
3002800	SPECIAL DEPARTMENT EXPENSE	310	310		
3002801	A-87	1,402	1,402	746	
3006100	BUILDING AND IMPROVEMENTS				
	SERVICES AND SUPPLIES	2,545	2,545	63,746	60,000
3006200	EQUIPMENT	138,682	138,682	153,366	251,803
	FIXED ASSETS	138,682	138,682	153,366	251,803
3007000	OPERATING TRANSFER OUT				
	OPERATING TRANSFERS OUT				
		141,227	141,227	217,112	311,803

REVENUES**Budget Unit Name: EQUIPMENT****Fund: 185****Budget Unit #: 540**

Account	Account Name	Description	ACTUAL FY 2014/15	Estimated FY 2015/16	Estimated FY 2016/17	Estimated FY 2017/18
2003000	Interest					
2006200	State Other	SHSGP 09-10				
2006200	State Other	SHSGP 10-11				
2006200	State Other	SHSGP11-12				
2006200	State Other	SHSGP12-13	149,641			
2012200	Operating Transfer In					
2006200	State Other	SHSGP13				
2006200	State Other	SHSGP14		109,271		
2006200	State Other	SHSGP15		100,000	108,183	108,183
2006200	State Other	SHSGP16			108,183	98,183
2006200	State Other	SHSGP17				106,183
TOTAL			149,641	209,271	216,366	312,549

FISCAL YEAR 2017-2018 ESTIMATED Summary		
Fund:	130	
Department :	Public Safety	
Budget Unit Name:	Sheriff Animal Control	
Budget Unit Number:	0521	New Budget
Account Name		FY 2017/18 Preliminary
Total FTE Employees		2.00
Salaries & Benefits	\$	139,850
Services & Supplies	\$	44,500
Other Charges		
Capital Outlay	\$	-
TOTAL BUDGET REQUEST	\$	184,350
Revenues Available	\$	-
Fund Balance (if applicable)		
TOTAL REVENUES AVAILABLE	\$	-
NET GENERAL FUND REQUIRED	\$	184,350

Department Head Signature _____

Date: _____

ACCOUNT	ACCOUNT NAME	FY 2017/18
		REQUEST

130 PUBLIC SAFETY
0522 Sheriff Patrol

3000100	SALARIES & WAGES	98,097
3000102	UNIFORM ALLOWANCE	1,440
3000105	CELL PHONE ALLOWANCE	1,200
3000110	OVERTIME	5,000
3000122	RESIDENT POST	
3000130	EXTRA HELP	
3000200	RETIREMENT	11,762
3000202	MEDICARE	1,422
3000204	PERS MEMBER	
3000210	SOCIAL SECURITY	0
3000300	GROUP INSURANCE - HEALTH	5,112
3000310	FLEX PLAN / CAFETERIA PLAN	13,392
3000320	GROUP INSURANCE - DENTAL	960
3000330	GROUP INSURANCE - LIFE	350
3000340	GROUP INSURANCE	
3000400	WORKERS COMPENSATION INSURANCE	
3000401	WORKERS COMP EXPERIENCE LOSS	
3000501	OTHER POST EMPLOYMENT BENEFITS	1,114
3000510	UNEMPLOYMENT	
3000520	RETIRES GROUP INSURANCE	
3000750	YE SALARIES AND EMPLOYEE BENEFITS	
SALARIES AND EMPLOYEE BENEFITS		139,850

3001100	CLOTHING & PERSONAL	
3001150	SAFETY EQUIPMENT	
3001200	COMMUNICATIONS	
3001500	INSURANCE	
3001700	MAINTENANCE - EQUIPMENT	10,000
3001701	MAINTENANCE - VEHICLES	5,000
3001800	MAINTENANCE - BUILDING & IMPROVEMENTS	
3002000	MEMBERSHIPS	
3002200	OFFICE EXPENSE	500
3002201	POSTAGE	
3002300	PROFESSIONAL AND SPECIALIZED SERVICES	
3002302	IT DIRECT BILL	
3002400	PUBLICATIONS AND LEGAL NOTICES	
3002600	RENTS AND LEASES	
3002700	SMALL TOOLS & INSTRUMENTS	5,000
3002701	NON-CAPITALIZED EQUIPMENT	5,000
3002800	SPECIAL DEPARTMENTAL EXPENSE	1,000
3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	
3002900	TRAVEL AND TRANSPORTATION	10,000
3002901	CONFERENCES AND TRAINING	8,000
3003000	UTILITIES	
3003010	UTILITIES - LIGHTS	
SERVICES AND SUPPLIES		44,500

3006200	EQUIPMENT	
FIXED ASSETS		

3007000	OPERATING TRANSFER OUT	
OPERATING TRANSFERS OUT		

Sheriff Patrol **184,350**

FTEs **2.00**

REVENUES

Budget Unit Name: PUBLIC SAFETY ACO
Fund: 120

Fund: 130
Budget Unit #: 521

Budget Unit #: 521

Account	Account Name	Description	Estimated FY 2017/18
2006200	OTHER STATE		
2012200	TRANSFER IN		
TOTAL			0