

# Pierce County Sheriff's Office

Sheriff Nancy Hove  
Chief Deputy Steve Albarado



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555 West Overlook Drive • Ellsworth, WI 54011

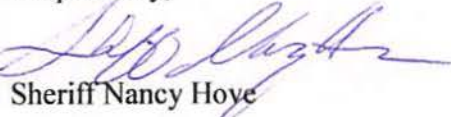
08/25/2022

To: LE Committee  
From: Sheriff Nancy Hove  
Reference: 2023 Budget

To whom it may concern,

At the last LE meeting I was asked to go back and come back at 0%. I went through my budget and cut where I thought I could. (see attached page) I am still at 1.5 % over. Which is \$88,208.00

Respectfully,

  
Sheriff Nancy Hove

**SHERIFF 2022 vs. 2023 Budget Comparison**  
**Special Law Enforcement Committee Meeting 9/6/2022**

<u>Budget</u>	<u>2022</u>	<u>2023</u>	<u>Percent change</u>
Salaries – Sheriff	\$3,185,289	\$3,454,509	10%
Salary – REC	\$ 123,701	\$ 123,286	<b>-.34%</b>
Salaries – Jail	\$1,527,277	\$1,842,422	20%
Salary – Nurse	\$ 105,189	\$ 112,217	11%
Totals	\$4,941,456	\$5,532,434	<b>Up \$590,978 = 12%</b>
New Vehicles	\$ 250,000	\$ 278,300	<b>Up \$28,300 = 11%</b>
New Equipment – Sheriff	\$ 47,900	\$ 89,533	
New Equipment – REC	\$ ----	\$ ----	
New Equipment – Jail	\$ ----	\$ 3,475	
Totals	\$ 47,900	\$ 93,008	<b>Up \$45,108 = 94%</b>
Contracts – Sheriff	\$ 60,000	\$ 64,000	Up \$4,000 = 7%
Contracts – Jail	\$ 34,000	\$ 31,000	<b>Down \$3,000 = -9%</b>
Totals	\$ 94,000	\$ 95,000	<b>Up \$1,000 = 1%</b>
<b><u>52110 Sheriff</u></b>			
225 Telephone	\$ ----	\$ 39,000	New Account
241 Repairs Motor Vehicles	\$ 60,000	\$ 70,000	17%
311 Postage & Box Rent	\$ 2,500	\$ 2,000	<b>-20%</b>
337 Travel	\$ 2,500	\$ 1,000	<b>-60%</b>
338 Training & Conferences	\$ 31,000	\$ 25,000	<b>-19%</b>
347 Firearms	\$ 16,000	\$ 20,000	25%
385 Unleaded Gasoline	\$ 120,000	\$ 130,000	8%
511 Bldg. Auto Comp Collision Cont Equip	\$ 41,600	\$ 30,000	<b>-28%</b>
Totals	\$ 273,600	\$ 317,000	<b>Up \$43,400 = 16%</b>
<b><u>52113-810 LE Equip Outlay (Non-lapsing)</u></b>	\$ ----	\$ 17	Match "48900" Revenue
<b><u>52115-299 Asset Forfeiture</u></b>	\$ 1,000	\$ 14,977	Match "46774" Revenue
Totals	\$ 1,000	\$ 14,994	<b>Up \$13,994 Non-lapsing funds</b>
<b><u>52700 Jail</u></b>			
211 Medical and Dental	\$ 60,000	\$ 35,000	<b>-42%</b>
338 Training & Conferences	\$ 10,500	\$ 10,000	<b>-5%</b>
Totals	\$ 70,500	\$ 45,000	<b>Down \$25,500 = -36%</b>
<b><u>52704 Jail Nurse</u></b>			
340 Operating Supplies	\$ 1,400	\$ 1,000	<b>Down \$400 = -28%</b>
<b><u>SHERIFF Budget Increase Analysis</u></b>			
Salary/Benefit Increase		\$ 590,978	
New Equipment Increase		\$ 45,108	
New Vehicles Increase		\$ 28,300	
Contracts Increase		\$ 1,000	
Operating Increase		\$ 17,500	
<b>Expense Increase</b>		<b>\$ 682,886</b>	
<b>Revenue Increase</b>		<b>\$ - 3,700</b>	
<b>Total 2023 Increase</b>		<b>\$ 679,186</b>	
Minus Salary Increase		- \$ 590,978	
<b>Total Non-Salary Increase</b>		<b>\$ 88,208</b>	<b>1.5%</b>



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund 101 - General Fund								
REVENUE								
Department 016 - SHERIFF								
Division 000 - NON DIVISIONAL								
43507	ST AID TRAINING & STANDARDS	7,360.00	8,500.00	7,500.00	7,500.00		8,000.00	8,000.00
43520	St Aid Sheriff Miscellaneous	942.00	508.00	.00	1,200.00		.00	.00
43521	ST AID LAW ENFORCEMENT	1,240.00	1,300.00	1,300.00	1,300.00		1,300.00	1,300.00
43522	ST AID COPS PROGRAM	.00	.00	.00	.00		.00	.00
43523	ST AID ICAC	.00	.00	.00	.00		.00	.00
43524	ST AID WATER PATROL	46,612.36	50,000.00	55,000.00	50,000.00	(9)	50,000.00	50,000.00
43525	ST AID SNOWMOBILE LAW ENFORCMT	10,331.51	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00
43526	St Aid-TraCs Mobilization Equipment Grant	.00	.00	.00	.00		.00	.00
43529	ST AID ATV SAFETY	8,280.90	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
43555	ST AID TRAFFIC SAFETY GRANT	.00	.00	.00	.00		.00	.00
43597	PORT SECURITY FIRE BOAT	.00	.00	.00	.00		.00	.00
46210	ACCIDENT PHOTO REPORT FEES	2,131.21	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
46211	PAPER SERVICE FEES	16,725.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
46240	FINGERPRINT FEES	2,105.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
46241	BOARD OF PRISONERS	27,552.04	40,000.00	40,000.00	40,000.00		40,000.00	40,000.00
46242	HOME MONITOR REVENUE	12,505.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00
46243	CANTEEN FUND REVENUE	6,317.40	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00
46244	CAR TOW REIMBURSEMENT	.00	4,000.00	1,000.00	4,000.00	300	4,000.00	4,000.00
46245	LICENSE FEES	1,013.90	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00
46246	REIMBURSEMENT FOR SERVICES	10,264.25	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
46249	BOND REFUND	.00	.00	.00	.00		.00	.00
46774	Asset Forfeiture	.00	1,000.00	1,000.00	14,977.00	1,398	14,977.00	14,977.00
47101	REIMBURSEMENT FROM FED GOVT	.00	500.00	500.00	500.00		500.00	500.00
47102	HOMELAND SECURITY GRANT	.00	.00	.00	.00		.00	.00
47220	PUBLIC SAFETY	.00	.00	.00	.00		.00	.00
47221	JAG GRANT	.00	.00	.00	.00		.00	.00
47224	STATE RESTITUTION	2,110.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00
47320	ST CROIX CO TASK FORCE GRANT	4,759.40	4,000.00	6,000.00	6,000.00		6,000.00	6,000.00
47422	DARE PROGRAM SCHOOL	.00	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00
48010	REIMBURSEMENT FROM XCEL	.00	.00	.00	.00		.00	.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	REVENUE							
	Department <b>016 - SHERIFF</b>							
	Division <b>000 - NON DIVISIONAL</b>							
48240	RADIO TOWER LEASE REVENUE	.00	.00	.00	.00		.00	.00
48311	SALE OF SQUAD CARS	37,600.00	5,000.00	5,000.00	10,000.00	100	1,000.00	1,000.00
48315	DARE SALE OF COUNTY PROPERTY	.00	.00	.00	.00		.00	.00
48400	INSURANCE RECOVERIES	.00	2,415.00	.00	.00		.00	.00
48500	DONATIONS & CONTRIBUTIONS	1,200.00	.00	.00	.00		.00	.00
48505	DONATIONS DARE ORGANIZATION	900.00	1,000.00	500.00	.00	(100)	.00	.00
48517	DONATIONS K9	50.00	.00	.00	.00		.00	.00
48521	PIERCE CO CONSORTIUM GRANT	.00	.00	.00	.00		.00	.00
48535	DONATIONS ERU	.00	.00	.00	.00		.00	.00
48536	DONATIONS BOAT & SNOW	.00	.00	.00	.00		.00	.00
48608	REBATE OF TELEPHONES	.00	.00	.00	.00		.00	.00
48900	LAW ENFORCEMENT RECOVERIES	.00	17.00	.00	17.00		17.00	17.00
	Division <b>000 - NON DIVISIONAL</b> Totals	\$199,999.97	\$214,740.00	\$214,300.00	\$231,994.00	8%	\$222,294.00	\$222,294.00
	Department <b>016 - SHERIFF</b> Totals	\$199,999.97	\$214,740.00	\$214,300.00	\$231,994.00	8%	\$222,294.00	\$222,294.00
	REVENUE TOTALS	\$199,999.97	\$214,740.00	\$214,300.00	\$231,994.00	8%	\$222,294.00	\$222,294.00



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Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52110 - SHERIFF</b>							
111	SALARIES PERMANENT REGULAR	2,006,723.94	2,025,100.00	2,025,100.00	2,227,213.00	10	2,294,029.00	2,362,850.00
112	Salaries Overtime	185,415.79	100,000.00	100,000.00	100,000.00		100,000.00	100,000.00
114	On Call Time	5,703.50	6,500.00	6,500.00	6,500.00		6,500.00	6,500.00
115	Salaries Temporary	59,381.37	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00
130	INCENTIVE PAY	1,050.00	1,050.00	1,050.00	600.00	(43)	600.00	600.00
133	LONGEVITY PAY	25,345.64	27,160.00	27,160.00	21,184.00	(22)	24,000.00	24,000.00
141	PER DIEM	1,200.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00
147	BAILIFF FEES	.00	.00	.00	.00		.00	.00
151	SOCIAL SECURITY	135,559.52	137,009.00	137,009.00	144,287.00	5	151,501.00	159,076.00
152	RETIREMENT EMPLOYER	132,603.14	116,812.00	116,812.00	172,998.00	48	179,745.00	186,755.00
153	RETIREMENT EMPLOYEE	203,207.80	235,495.00	235,495.00	193,043.00	(18)	200,572.00	208,394.00
154	HEALTH INSURANCE	427,403.45	444,951.00	444,951.00	495,674.00	11	552,181.00	615,129.00
155	LIFE INSURANCE	606.51	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
156	Dental Insurance	3,824.38	4,101.00	4,101.00	4,265.00	4	4,436.00	4,613.00
158	UNEMPLOYMENT COMPENSATION	711.59	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
161	MEDICARE DEDUCTION	31,703.41	32,111.00	32,111.00	33,745.00	5	35,466.00	37,275.00
219	PROFESSIONAL SERVICES	1,320.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00
225	TELEPHONE	.00	.00	.00	39,000.00		40,000.00	41,000.00
241	REPAIRS MOTOR VEHICLES	69,119.44	60,000.00	60,000.00	70,000.00	17	70,000.00	70,000.00
283	ERU UNIT	4,158.93	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
286	K9 UNIT	2,960.23	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
287	CRIME PREVENTION	1,041.49	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
292	RADIO SERVICE	53,511.94	40,000.00	40,000.00	40,000.00		20,000.00	20,000.00
299	SUNDRY CONTRACTUAL SERVICES	53,140.00	60,000.00	60,000.00	64,000.00	7	66,150.00	69,458.00
309	CONFIDENTIAL DRUG ENFORCEMENT	.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
311	POSTAGE AND BOX RENT	1,977.91	2,000.00	2,500.00	2,000.00	(20)	2,000.00	2,000.00
315	FILM PROCESSING	.00	.00	.00	.00		.00	.00
319	SUPPLIES	15,213.02	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00
337	TRAVEL	220.32	1,000.00	2,500.00	1,000.00	(60)	1,000.00	1,000.00
338	TRAINING & CONFERENCES	21,429.67	31,000.00	31,000.00	25,000.00	(19)	25,000.00	25,000.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52110 - SHERIFF</b>							
340	OPERATING SUPPLIES	11,062.31	12,500.00	12,500.00	12,500.00		12,500.00	12,500.00
343	PRISONER FOOD	.00	.00	.00	.00		.00	.00
345	RECREATION SUPPLIES	.00	.00	.00	.00		.00	.00
346	UNIFORMS/PERSONAL SAFETY	14,235.93	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00
347	FIREARMS SUPPLY	12,705.04	16,000.00	16,000.00	20,000.00	25	20,000.00	20,000.00
385	UNLEADED GASOLINE	118,544.84	120,000.00	120,000.00	130,000.00	8	130,000.00	130,000.00
511	BLDG AUTO COMP COLLISION CONT EQUIP	25,562.00	41,600.00	41,600.00	30,000.00	(28)	30,000.00	30,000.00
512	INSURANCE	9,140.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00
513	AUTO PUBLIC LIABILITY	63,996.92	52,000.00	52,000.00	52,000.00		52,000.00	52,000.00
518-10	WORKERS COMPENSATION INSURANCE ADMINISTRATION	6,677.83	25,000.00	25,000.00	25,000.00		25,000.00	25,000.00
532	BUILDINGS & OFFICES RENTAL	5,844.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00
810	CAPITAL EQUIPMENT OVER \$5000	92,707.62	47,900.00	47,900.00	89,533.00	87	50,000.00	50,000.00
811	NEW VEHICLES	236,759.54	250,000.00	250,000.00	278,300.00	11	275,000.00	275,000.00
	Division <b>52110 - SHERIFF Totals</b>	<b>\$4,041,769.02</b>	<b>\$4,005,289.00</b>	<b>\$4,007,289.00</b>	<b>\$4,393,842.00</b>	<b>10%</b>	<b>\$4,483,680.00</b>	<b>\$4,644,150.00</b>



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Budget Year 2023

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Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52113 - LAW ENFORCE EQUIPMENT OUTLAY</b>							
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	17.00		17.00	17.00
	Division <b>52113 - LAW ENFORCE EQUIPMENT OUTLAY Totals</b>	\$0.00	\$0.00	\$0.00	\$17.00	+++	\$17.00	\$17.00



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Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52114 - JAG GRANT</b>							
299	SUNDRY CONTRACTUAL SERVICES	.00	.00	.00	.00		.00	.00
	Division <b>52114 - JAG GRANT Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00





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Budget Year 2023

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Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52115 - Asset Forfeiture</b>							
299	SUNDRY CONTRACTUAL SERVICES	.00	1,000.00	1,000.00	14,977.00	1,398	14,977.00	14,977.00
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division <b>52115 - Asset Forfeiture Totals</b>	\$0.00	\$1,000.00	\$1,000.00	\$14,977.00	1398%	\$14,977.00	\$14,977.00



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Budget Year 2023

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Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52117 - DARE</b>							
111	SALARIES PERMANENT REGULAR	.00	.00	.00	.00		.00	.00
112	Salaries Overtime	.00	.00	.00	.00		.00	.00
133	LONGEVITY PAY	.00	.00	.00	.00		.00	.00
151	SOCIAL SECURITY	.00	.00	.00	.00		.00	.00
152	RETIREMENT EMPLOYER	.00	.00	.00	.00		.00	.00
153	RETIREMENT EMPLOYEE	.00	.00	.00	.00		.00	.00
154	HEALTH INSURANCE	.00	.00	.00	.00		.00	.00
155	LIFE INSURANCE	.00	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	.00	.00	.00	.00		.00	.00
319	SUPPLIES	.00	.00	.00	.00		.00	.00
338	TRAINING & CONFERENCES	.00	.00	.00	.00		.00	.00
340	OPERATING SUPPLIES	.00	.00	.00	.00		.00	.00
	Division <b>52117 - DARE Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



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Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department							
	<b>016 - SHERIFF</b>							
	Division							
	<b>52118 - ST CROIX CO TASK FORCE</b>							
299	SUNDRY CONTRACTUAL SERVICES	.00	.00	.00	.00		.00	.00
	Division							
	<b>52118 - ST CROIX CO TASK FORCE Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



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Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department							
	<b>016 - SHERIFF</b>							
	Division							
	<b>52119 - PORT SECURITY GRANT FIRE BOAT</b>							
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division							
	<b>52119 - PORT SECURITY GRANT FIRE BOAT Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



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Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52120 - TraCs/Mobilization Equip Grant</b>							
319	SUPPLIES	.00	.00	.00	.00		.00	.00
	Division <b>52120 - TraCs/Mobilization Equip Grant</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Totals							



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Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52121 - TRAFFIC SAFETY GRANT</b>							
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division <b>52121 - TRAFFIC SAFETY GRANT Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52122 - ICAC GRANT</b>							
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division <b>52122 - ICAC GRANT Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 016 - SHERIFF							
	Division 52130 - BOAT & SNOW PATROL							
111	SALARIES PERMANENT REGULAR	65,172.60	64,035.00	64,035.00	68,647.00	7	70,706.00	74,949.00
112	Salaries Overtime	8,179.38	8,000.00	10,000.00	5,000.00	(50)	5,000.00	5,000.00
115	Salaries Temporary	.00	.00	.00	.00		.00	.00
130	INCENTIVE PAY	200.00	200.00	200.00	200.00		200.00	200.00
133	LONGEVITY PAY	1,819.58	1,921.00	1,921.00	2,060.00	7	2,122.00	2,185.00
151	SOCIAL SECURITY	4,483.83	4,722.00	4,722.00	4,397.00	(7)	4,529.00	4,665.00
152	RETIREMENT EMPLOYER	.00	14,120.00	14,120.00	14,324.00	1	14,525.00	14,728.00
153	RETIREMENT EMPLOYEE	13,820.79	.00	.00	.00		.00	.00
154	HEALTH INSURANCE	27,464.40	27,465.00	27,465.00	27,465.00		30,596.00	34,084.00
155	LIFE INSURANCE	.00	.00	.00	.00		.00	.00
156	Dental Insurance	158.21	164.00	164.00	164.00		164.00	164.00
161	MEDICARE DEDUCTION	1,048.64	1,074.00	1,074.00	1,029.00	(4)	1,029.00	1,029.00
249	SUNDRY REPAIR & MAINT SERVICE	6,616.12	9,000.00	9,000.00	9,000.00		9,000.00	9,000.00
314	NEW EQUIPMENT	.00	.00	.00	.00		.00	.00
337	TRAVEL	.00	.00	.00	.00		.00	.00
338	TRAINING & CONFERENCES	.00	.00	.00	.00		.00	.00
352	VEHICLE & EQUIP PARTS	5,801.81	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00
385	UNLEADED GASOLINE	1,625.93	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division 52130 - BOAT & SNOW PATROL Totals	\$136,391.29	\$137,701.00	\$139,701.00	\$139,286.00	0%	\$144,871.00	\$153,004.00





# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52602 - EMERGENCY COMMUNICATIONS</b>							
111	SALARIES PERMANENT REGULAR	.00	.00	.00	.00		.00	.00
112	Salaries Overtime	.00	.00	.00	.00		.00	.00
115	Salaries Temporary	.00	.00	.00	.00		.00	.00
130	INCENTIVE PAY	.00	.00	.00	.00		.00	.00
133	LONGEVITY PAY	.00	.00	.00	.00		.00	.00
151	SOCIAL SECURITY	.00	.00	.00	.00		.00	.00
152	RETIREMENT EMPLOYER	.00	.00	.00	.00		.00	.00
153	RETIREMENT EMPLOYEE	.00	.00	.00	.00		.00	.00
154	HEALTH INSURANCE	.00	.00	.00	.00		.00	.00
155	LIFE INSURANCE	.00	.00	.00	.00		.00	.00
156	Dental Insurance	.00	.00	.00	.00		.00	.00
158	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	.00	.00	.00	.00		.00	.00
225	TELEPHONE	.00	.00	.00	.00		.00	.00
292	RADIO SERVICE	.00	.00	.00	.00		.00	.00
299	SUNDRY CONTRACTUAL SERVICES	.00	.00	.00	.00		.00	.00
337	TRAVEL	.00	.00	.00	.00		.00	.00
338	TRAINING & CONFERENCES	.00	.00	.00	.00		.00	.00
346	UNIFORMS/PERSONAL SAFETY	.00	.00	.00	.00		.00	.00
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division <b>52602 - EMERGENCY COMMUNICATIONS</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Totals							



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52603 - COMMUNICATION OUTLAY</b>							
815	COMMUNICATION SYSTEM	.00	.00	.00	.00		.00	.00
	Division <b>52603 - COMMUNICATION OUTLAY Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department							
	<b>016 - SHERIFF</b>							
	Division							
	<b>52605 - CIS COMPUTER SYSTEM</b>							
815	COMMUNICATION SYSTEM	.00	.00	.00	.00		.00	.00
	Division							
	<b>52605 - CIS COMPUTER SYSTEM Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52606 - FIREFIGHTER AID GRANT</b>							
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
	Division <b>52606 - FIREFIGHTER AID GRANT Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52607 - 911 FEASIBILITY STUDY</b>							
299	SUNDRY CONTRACTUAL SERVICES	.00	.00	.00	.00		.00	.00
	Division <b>52607 - 911 FEASIBILITY STUDY</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52700 - JAIL</b>							
111	SALARIES PERMANENT REGULAR	802,657.43	800,000.00	969,273.00	1,172,275.00	21	1,207,443.00	1,243,667.00
112	Salaries Overtime	151,366.83	175,000.00	100,000.00	100,000.00		100,000.00	100,000.00
113	Reg Paid Extra Hours More than 35 Hours	.00	.00	.00	.00		.00	.00
115	Salaries Temporary	15,861.72	.00	.00	.00		.00	.00
130	INCENTIVE PAY	50.00	200.00	200.00	.00	(100)	.00	.00
133	LONGEVITY PAY	767.92	2,860.00	2,860.00	1,382.00	(52)	1,382.00	1,382.00
151	SOCIAL SECURITY	58,420.80	66,486.00	66,486.00	78,881.00	19	83,062.00	87,464.00
152	RETIREMENT EMPLOYER	96,403.39	115,689.00	115,689.00	168,195.00	45	174,755.00	181,570.00
153	RETIREMENT EMPLOYEE	20,302.28	41,340.00	41,340.00	14,487.00	(65)	15,052.00	15,639.00
154	HEALTH INSURANCE	157,401.10	211,618.00	211,618.00	286,457.00	35	319,113.00	355,492.00
155	LIFE INSURANCE	232.15	.00	.00	.00		.00	.00
156	Dental Insurance	1,317.18	4,101.00	4,101.00	2,297.00	(44)	2,389.00	2,484.00
158	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	13,662.93	15,710.00	15,710.00	18,448.00	17	19,389.00	20,378.00
211	MEDICAL AND DENTAL	47,844.34	60,000.00	60,000.00	35,000.00	(42)	35,000.00	35,000.00
219	PROFESSIONAL SERVICES	7,998.75	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
294	BOARDING PRISONERS	.00	.00	.00	.00		.00	.00
299	SUNDRY CONTRACTUAL SERVICES	25,676.54	34,000.00	34,000.00	31,000.00	(9)	36,000.00	36,000.00
319	SUPPLIES	3,718.55	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
337	TRAVEL	.00	.00	.00	.00		.00	.00
338	TRAINING & CONFERENCES	2,747.13	10,500.00	10,500.00	10,000.00	(5)	10,000.00	10,000.00
340	OPERATING SUPPLIES	7,451.47	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
343	PRISONER FOOD	155,005.67	175,000.00	175,000.00	175,000.00		175,000.00	175,000.00
344	HOUSEHOLD & JANITOR SUPPLIES	6,087.41	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00
346	UNIFORMS/PERSONAL SAFETY	5,660.76	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00
810	CAPITAL EQUIPMENT OVER \$5000	37,098.59	.00	.00	3,475.00		.00	.00
	Division <b>52700 - JAIL Totals</b>	<b>\$1,617,732.94</b>	<b>\$1,740,504.00</b>	<b>\$1,834,777.00</b>	<b>\$2,124,897.00</b>	<b>16%</b>	<b>\$2,206,585.00</b>	<b>\$2,292,076.00</b>



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52701 - TRAINING AIDS DET &amp; CORRECT</b>							
151	SOCIAL SECURITY	.00	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	.00	.00	.00	.00		.00	.00
299	SUNDRY CONTRACTUAL SERVICES	.00	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00
338	TRAINING & CONFERENCES	475.00	.00	.00	.00		.00	.00
	Division <b>52701 - TRAINING AIDS DET &amp; CORRECT</b>	\$475.00	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$8,000.00	\$8,000.00
	Totals							



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund <b>101 - General Fund</b>								
EXPENSE								
Department <b>016 - SHERIFF</b>								
Division <b>52702 - CANTEEN FUND EXPENSES</b>								
340	OPERATING SUPPLIES	6,317.40	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00
343	PRISONER FOOD	.00	.00	.00	.00		.00	.00
Division <b>52702 - CANTEEN FUND EXPENSES Totals</b>		<b>\$6,317.40</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>0%</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>





# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52704 - JAIL NURSE</b>							
111	SALARIES PERMANENT REGULAR	62,174.10	66,950.00	66,950.00	72,906.00	9	75,093.00	77,346.00
112	Salaries Overtime	.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
115	Salaries Temporary	.00	.00	.00	.00		.00	.00
133	LONGEVITY PAY	.00	.00	.00	.00		.00	.00
151	SOCIAL SECURITY	3,517.47	4,213.00	4,213.00	4,582.00	9	4,825.00	5,081.00
152	RETIREMENT EMPLOYER	4,190.47	4,417.00	4,417.00	5,026.00	14	5,222.00	5,426.00
153	RETIREMENT EMPLOYEE	.00	.00	.00	.00		.00	.00
154	HEALTH INSURANCE	26,019.63	27,465.00	27,465.00	27,465.00		30,596.00	34,084.00
155	LIFE INSURANCE	.00	2.00	2.00	2.00		2.00	2.00
156	Dental Insurance	149.89	164.00	164.00	164.00		164.00	164.00
158	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	822.65	978.00	978.00	1,072.00	10	1,127.00	1,184.00
225	TELEPHONE	.00	.00	.00	.00		.00	.00
319	SUPPLIES	.00	.00	.00	.00		.00	.00
320	PUBLICATION SUBSCRIPTIONS DUES	.00	.00	.00	.00		.00	.00
337	TRAVEL	.00	.00	.00	.00		.00	.00
338	TRAINING & CONFERENCES	467.41	450.00	450.00	450.00		450.00	450.00
340	OPERATING SUPPLIES	.00	1,400.00	1,400.00	1,000.00	(29)	1,000.00	1,000.00
342	MEDICAL LAB SUPPLIES	.00	500.00	500.00	500.00		500.00	500.00
348	EDUCATIONAL SUPPLIES	.00	200.00	200.00	200.00		200.00	200.00
	Division <b>52704 - JAIL NURSE Totals</b>	<b>\$97,341.62</b>	<b>\$107,739.00</b>	<b>\$107,739.00</b>	<b>\$114,367.00</b>	<b>6%</b>	<b>\$120,179.00</b>	<b>\$126,437.00</b>



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>101 - General Fund</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>52705 - BOND REFUND EXPENSE</b>							
340	OPERATING SUPPLIES	.00	.00	.00	.00		.00	.00
	Division <b>52705 - BOND REFUND EXPENSE Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Department <b>016 - SHERIFF Totals</b>	\$5,900,027.27	\$6,010,233.00	\$6,108,506.00	\$6,805,386.00	11%	\$6,988,309.00	\$7,248,661.00
	EXPENSE TOTALS	\$5,900,027.27	\$6,010,233.00	\$6,108,506.00	\$6,805,386.00	11%	\$6,988,309.00	\$7,248,661.00
	Fund <b>101 - General Fund Totals</b>							
	REVENUE TOTALS	\$199,999.97	\$214,740.00	\$214,300.00	\$231,994.00	8%	\$222,294.00	\$222,294.00
	EXPENSE TOTALS	\$5,900,027.27	\$6,010,233.00	\$6,108,506.00	\$6,805,386.00	11%	\$6,988,309.00	\$7,248,661.00
	Fund <b>101 - General Fund Totals</b>	(\$5,700,027.30)	(\$5,795,493.00)	(\$5,894,206.00)	(\$6,573,392.00)	12%	(\$6,766,015.00)	(\$7,026,367.00)



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund 251	Jail Maintenance							
	REVENUE							
	Department 016 - SHERIFF							
	Division 000 - NON DIVISIONAL							
45190	OTHER GENERAL GOVERNMENT	27,230.12	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
49401	Transfer In From Capital Project	.00	.00	.00	.00		.00	.00
	Division 000 - NON DIVISIONAL Totals	\$27,230.12	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
	Department 016 - SHERIFF Totals	\$27,230.12	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
	REVENUE TOTALS	\$27,230.12	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
Fund	<b>251 - Jail Maintenance</b>							
	EXPENSE							
	Department <b>016 - SHERIFF</b>							
	Division <b>000 - NON DIVISIONAL</b>							
59213	TRANSFER TO GEN FD ASSIGNED	44,796.00	.00	.00	.00		.00	.00
59240	Transfer to Capital Project Fund	.00	.00	.00	.00		.00	.00
	Division <b>000 - NON DIVISIONAL Totals</b>	<b>\$44,796.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>



# Department Proposed Budget Worksheet

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Estimated Amount	2022 Adopted Budget	2023 Proposed (Dept)	Percentage Change	2024 Forecast	2025 Forecast
<b>Fund 251 - Jail Maintenance</b>								
EXPENSE								
Department <b>016 - SHERIFF</b>								
Division <b>52700 - JAIL</b>								
249	SUNDRY REPAIR & MAINT SERVICE	.00	.00	.00	.00		.00	.00
299	SUNDRY CONTRACTUAL SERVICES	.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
810	CAPITAL EQUIPMENT OVER \$5000	.00	.00	.00	.00		.00	.00
820	CAPITAL IMPROVEMENTS	.00	.00	.00	.00		.00	.00
Division <b>52700 - JAIL</b> Totals		\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
Department <b>016 - SHERIFF</b> Totals		\$44,796.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
EXPENSE TOTALS		\$44,796.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
<b>Fund 251 - Jail Maintenance</b> Totals								
REVENUE TOTALS		\$27,230.12	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
EXPENSE TOTALS		\$44,796.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$20,000.00
<b>Fund 251 - Jail Maintenance</b> Totals		(\$17,565.88)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Net Grand Totals								
REVENUE GRAND TOTALS		\$227,230.09	\$234,740.00	\$234,300.00	\$251,994.00	8%	\$242,294.00	\$242,294.00
EXPENSE GRAND TOTALS		\$5,944,823.27	\$6,030,233.00	\$6,128,506.00	\$6,825,386.00	11%	\$7,008,309.00	\$7,268,661.00
Net Grand Totals		(\$5,717,593.18)	(\$5,795,493.00)	(\$5,894,206.00)	(\$6,573,392.00)	12%	(\$6,766,015.00)	(\$7,026,367.00)