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1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,518	1.00	73,008	1.00	78,602	6405-Development Analyst	34.34	42.25	1.00	79,739	0.00	0	0.00	0
1.00	96,484	1.00	98,722	1.00	103,732	6412-Systems Administrator/Sr	41.04	50.44	1.00	105,326	0.00	0	0.00	0
4.00	327,707	4.00	320,099	5.00	407,529	6414-Systems Administrator	35.38	43.53	5.00	418,713	0.00	0	0.00	0
1.00	57,783	2.00	115,656	2.00	119,164	9001-Legislative/Admin Secretary	N/A	N/A	2.00	131,270	0.00	0	0.00	0
1.00	68,283	1.00	70,502	1.00	72,124	9005-Administrative Analyst, Senior	51,798	72,517	1.00	72,517	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	2.00	88,231	0.00	0	0.00	0
2.00	106,047	1.00	45,762	1.00	62,040	9080-Human Resources Analyst 1	47,070	65,898	1.00	64,250	0.00	0	0.00	0
2.00	141,232	2.00	147,750	1.00	83,452	9202-MCSO Corrections Program Admin	59,931	83,907	0.00	0	0.00	0	0.00	0
1.00	102,380	1.00	105,819	1.00	108,252	9336-Finance Manager	72,560	108,842	1.00	108,843	0.00	0	0.00	0
3.50	255,264	3.50	270,542	3.50	280,630	9361-Program Supervisor	54,371	83,907	3.50	286,892	0.00	0	0.00	0
1.00	100,867	1.00	99,868	1.00	101,169	9364-Manager 2	67,814	101,721	1.00	101,721	0.00	0	0.00	0
1.00	55,000	1.00	64,454	1.00	65,000	9400-Staff Assistant	N/A	N/A	1.00	65,000	0.00	0	0.00	0
1.00	84,078	0.00	0	0.00	0	9451-IT Supervisor	72,560	108,842	0.00	0	0.00	0	0.00	0
1.00	96,114	1.00	102,214	1.00	106,134	9452-IT Manager 1	78,365	117,549	1.00	109,914	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	62,921	97,131	1.00	94,358	0.00	0	0.00	0
1.00	91,841	1.00	97,670	1.00	104,912	9621-Human Resources Manager 2	78,365	117,549	1.00	108,649	0.00	0	0.00	0
3.00	370,872	3.00	389,257	3.00	406,171	9625-Chief Deputy	94,921	151,875	3.00	420,640	0.00	0	0.00	0
1.00	127,400	1.00	136,842	1.00	141,979	9626-Undersheriff	101,967	142,753	1.00	142,754	0.00	0	0.00	0
6.00	708,700	6.00	741,921	6.00	760,359	9627-Captain	87,890	140,625	6.00	787,443	0.00	0	0.00	0
0.50	32,515	0.00	0	0.00	0	9640-MCSO Volunteer Program Coordinator			0.00	0	0.00	0	0.00	0
8.00	840,361	8.00	889,472	9.00	1,000,565	9647-Lieutenant/Corrections	78,365	117,549	9.00	984,887	0.00	0	0.00	0
2.00	134,966	3.00	200,787	3.00	209,011	9670-Human Resources Analyst 2	51,735	77,603	3.00	212,927	0.00	0	0.00	0
4.00	413,686	4.00	436,516	4.00	447,394	9705-Lieutenant	78,365	117,549	4.00	461,075	0.00	0	0.00	0
0.00	0	1.00	85,644	1.00	87,614	9710-Management Assistant	62,921	88,092	1.00	88,092	0.00	0	0.00	0
0.00	1,132,663	0.00	0	0.00	-128,928	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	332,190	0.00	0	0.00	0
<b>677.56</b>	<b>46,872,303</b>	<b>683.27</b>	<b>46,916,425</b>	<b>682.39</b>	<b>48,296,597</b>	<b>TOTAL BUDGET</b>			<b>687.19</b>	<b>48,737,626</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Sheriff

FUND 1502: Emergency Communications Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
5,486	2,485	0	0	60350 - Central Indirect	0	0	0
13,541	6,824	0	0	60355 - Dept Indirect	0	0	0
<b>19,027</b>	<b>9,309</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
217,703	108,497	0	0	60200 - Communications	0	0	0
<b>217,703</b>	<b>108,497</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>236,730</b>	<b>117,806</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1502: Emergency Communications Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>



Sheriff

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
36,418	151,267	327,000	327,000	60550 - Capital Equipment	0	0	0
-12,085	-9,500	0	0	95109 - Settle Capital	0	0	0
<b>24,333</b>	<b>141,767</b>	<b>327,000</b>	<b>327,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
9,290	5,772	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
41,479	29,382	49,174	49,174	60170 - Professional Svcs	3,500	0	0
<b>50,769</b>	<b>35,154</b>	<b>49,174</b>	<b>49,174</b>	<b>TOTAL Contractual Services</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
205,249	192,781	191,763	212,468	60350 - Central Indirect	207,700	0	0
506,607	529,516	498,050	551,825	60355 - Dept Indirect	509,489	0	0
1,264	3,876	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	-314	0	0	95107 - Settle Int Svc Expenses	0	0	0
<b>713,120</b>	<b>725,858</b>	<b>689,813</b>	<b>764,293</b>	<b>TOTAL Internal Services</b>	<b>717,189</b>	<b>0</b>	<b>0</b>
587	0	0	0	60180 - Printing	0	0	0
0	708	0	0	60190 - Utilities	0	0	0
2,383	5,374	0	0	60200 - Communications	0	0	0
0	0	4,068	4,068	60210 - Rentals	4,068	0	0
248	348	0	0	60220 - Repairs and Maint	0	0	0
54	220	0	0	60230 - Postage	0	0	0
317,739	72,290	42,838	42,838	60240 - Supplies	61,563	0	0
10,673	10,673	10,643	0	60250 - Food	7,368	0	0
5,000	31,245	7,717	7,717	60260 - Travel & Training	7,717	0	0
18,320	0	0	0	60290 - Software Lic / Maint	0	0	0
45	25	0	0	60340 - Dues & Subscriptions	0	0	0
1,096	0	0	0	60570 - Bad Debt Expense	0	0	0
-77,378	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-103,207	-1,292	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>175,559</b>	<b>119,591</b>	<b>65,266</b>	<b>54,623</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>80,716</b>	<b>0</b>	<b>0</b>
588,675	508,660	4,904,605	4,904,605	60000 - Permanent	4,992,447	0	0
0	20,190	0	0	60100 - Temporary	0	0	0
14,490	160,786	460,227	1,083,060	60110 - Overtime	911,603	0	0
2,207	1,203	373	373	60120 - Premium	0	0	0
221,187	246,910	2,254,774	2,519,722	60130 - Salary Related Expns	2,391,054	0	0
0	1,545	0	0	60135 - Non Base Fringe	0	0	0
176,977	163,182	1,417,516	1,478,242	60140 - Insurance Benefits	1,454,161	0	0
0	1,445	0	0	60145 - Non Base Insurance	0	0	0
207,504	129,282	0	0	90001 - ATYP Posting (CATS)	0	0	0
358,842	302,992	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
6,840,579	6,992,710	0	0	93002 - Assess Labor	0	0	0
-54,732	-47,733	0	0	95102 - Settle Labor	0	0	0
<b>8,355,728</b>	<b>8,481,172</b>	<b>9,037,495</b>	<b>9,986,002</b>	<b>TOTAL Personnel</b>	<b>9,749,265</b>	<b>0</b>	<b>0</b>
<b>9,319,509</b>	<b>9,503,542</b>	<b>10,168,748</b>	<b>11,181,092</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>10,550,670</b>	<b>0</b>	<b>0</b>

**SHERIFF**

**1505: Federal/State Program Fund**

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.65	553,353	9.65	677,483	8.20	603,530	2025-Deputy Sheriff	26.90	37.42	8.05	617,837	0.00	0	0.00	0
53.80	3,871,040	48.00	3,570,289	49.00	3,722,531	2029-Corrections Officer	26.44	37.06	49.00	3,791,683	0.00	0	0.00	0
6.00	548,100	6.00	564,468	6.00	578,544	4055-Corrections Sergeant	34.19	46.53	6.00	582,928	0.00	0	0.00	0
1.00	32,528	0.00	0	0.00	0	6001-Office Assistant 2	15.47	19.00	0.00	0	0.00	0	0.00	0
0.00	-4,416,344	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
<b>68.45</b>	<b>588,677</b>	<b>63.65</b>	<b>4,812,240</b>	<b>63.20</b>	<b>4,904,605</b>	<b>TOTAL BUDGET</b>			<b>63.05</b>	<b>4,992,448</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>









SHERIFF

1516: Justice Services Special Ops Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	92,185	1.00	93,517	1.00	89,477	2005-Sergeant	34.13	47.02	1.00	94,753	0.00	0	0.00	0
6.00	419,796	6.00	424,953	6.00	452,320	2025-Deputy Sheriff	26.90	37.42	5.85	428,745	0.00	0	0.00	0
7.00	505,127	7.00	520,667	7.00	536,991	2029-Corrections Officer	26.44	37.06	7.00	541,669	0.00	0	0.00	0
0.50	45,675	0.50	47,039	0.50	48,212	4055-Corrections Sergeant	34.19	46.53	0.50	48,577	0.00	0	0.00	0
0.00	0	0.50	15,556	0.50	15,911	6001-Office Assistant 2	15.47	19.00	0.50	16,152	0.00	0	0.00	0
3.50	153,671	3.00	116,090	3.00	115,296	6002-Office Assistant/Sr	17.89	22.03	3.00	125,240	0.00	0	0.00	0
1.00	51,490	1.00	51,126	1.00	52,492	6035-Alarm Ordinance Coordinator	20.80	25.52	1.00	53,292	0.00	0	0.00	0
5.00	228,966	5.00	227,450	5.00	233,545	6258-Facility Security Officer	18.44	22.71	6.00	284,497	0.00	0	0.00	0
1.00	122,590	0.00	0	0.00	0	9627-Captain	87,890	140,625	0.00	0	0.00	0	0.00	0
0.00	-120,974	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
<b>25.00</b>	<b>1,498,526</b>	<b>24.00</b>	<b>1,496,398</b>	<b>24.00</b>	<b>1,544,244</b>	<b>TOTAL BUDGET</b>			<b>24.85</b>	<b>1,592,925</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>