

Criminal Justice & Public Safety Committee Sheriff Agenda

September 24, 2019

Committee Members: Leggett, Geraghty, Simpson, Wild, Magowan, Sokol, Hogan, Braymer, Driscoll and Merlino.

- I. Committee meeting called to order by the Chairman
- II. Motion to approve minutes from prior committee meeting
- III. Action Agenda
 - A. Request approval to transfer funds (*salary shortfalls*)
 - B. Request permission to fill vacancy for Senior Account Clerk
 - C. Request Resolution to Amend County Budget (*insurance recovery*)
- IV. Referral/Pending Items
- V. Topics for Discussion
 - A. 2019 Budgets
 - B. Currently have two (2) Correction Officer vacancies
 - C. Current inmate population = 99
- VI. Motion to adjourn

Attachments:

1. Resolution Request Form #12, Notice of Intent to Fill Vacant Position
2. Resolution Request Form #7, Amend County Budget (*insurance recovery*)

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME:

SIGNED:

DATE:

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
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Please state reason for transfers requested:

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990	Contingent Account-			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: SHERIFF

SIGNED:

DATE: SEPTEMBER 24, 2019

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
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Please state reason for transfers requested:

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469.01	Contingent Account- Other Payments/Salaries	A.3110 120 A.3110 130	Sheriffs LE, Salaries-OT Sheriffs LE, Salaries-PT	\$135,000.00 110,000.00

Please state reason for transfer request:

Transfer from contingent account to cover shortages within the Sheriff's budget

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an existing funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a new position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Sheriff Payroll Dept. No: 30.00
Title of Position: Senior Account Clerk #1 Base Salary of Position: \$39,216.24 (1st yr) Grade:
Filling at Step # (If Known):
Budget code and title: A.3110 110 Union [X] Non-Union []
This position is vacated due to: [] Retirement [] Resignation [] Termination [] Promotion [] Other [X]
Employee No./Last Name: Date of Vacancy: 09/30/2019
Is this position mandated? [] Yes [X] No Is the position reimbursable? [] Yes [X] No
Source of reimbursement: [] Federal [] State [] Other

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[X] Competitive-active eligible list [] Competitive-no list (hiring would be provisional) [] Non-Competitive [] Other
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring.
Human Resources Director has approved this form when initialed.

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

[X] The Administrator has no objection to the filling of the vacancy.
[] The Administrator objects to the filling of the vacancy.
Administrator Signature Date 9/18/19

BUDGET OFFICER COMPLETES THIS SECTION

[X] The Budget Officer has no objection to the filling of the vacancy.
[] The Budget Officer objects to the filling of the vacancy.
Budget Officer Signature Date 9/19/19

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Criminal Justice + Public Safety
[X] The committee has no objection to the filling of the vacancy.
[] The committee objects to the filling of the vacancy.
[] In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
[] In the case of an emergency, Committee Chair objects to the filling of the vacancy.
Ranking Committee Member Signature Date 9/24/19

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Sheriff

DATE: September 24, 2019

(a) **Purpose of Amendment:** Amend County Budget to reflect revenue received as insurance recoveries for snow/ice damage to the Gore Mountain site.

(b) **Appropriation Code, Object Code, Full Title and Amount:**
A.3020 2680 Sheriff's 911 Center - Insurance Recoveries \$16,157

(c) **Revenue Code (with title), and amount:**
A.3020 422 Sheriff's 911 Center - Repair/Maint Equipment \$16,157

*Please note all amounts must be in whole dollars - no cents.

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2020 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriffs 911 Center
BUDGET ACCOUNT CODE: A.3020

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,245,869.15	\$1,290,012.00	\$1,290,012.00	\$1,324,907.00
200's EQUIPMENT	\$6,149.78	\$4,800.00	\$4,800.00	\$8,360.00
400's CONTRACTUAL	\$324,541.83	\$343,750.00	\$343,750.00	\$379,450.00
800's EMPLOYEE BENEFITS	\$534,979.77	\$564,617.00	\$564,617.00	\$598,235.00
TOTALS	\$2,111,540.53	\$2,203,179.00	\$2,203,179.00	\$2,310,952.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$452,703.25	\$415,000.00	\$415,000.00	\$290,000.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3020 - Sheriff's 911 Center					
	<i>Non-Property Tax Items</i>					
1140	Emergency Tele. Surcharge - General	132,504.72	125,000.00	125,000.00	73,444.87	125,000.00
1142	Emergency Tele. Surcharge - Wireless	152,369.08	150,000.00	150,000.00	154,791.74	165,000.00
	<i>Non-Property Tax Items Totals</i>	\$284,873.80	\$275,000.00	\$275,000.00	\$228,236.61	\$290,000.00
	<i>Miscellaneous & Local Source</i>					
2797	Other Local Government	146,684.45	140,000.00	140,000.00	.00	.00
	<i>Miscellaneous & Local Source Totals</i>	\$146,684.45	\$140,000.00	\$140,000.00	\$0.00	\$0.00
	<i>Sale of Property And Compensation for Loss</i>					
2680	Insurance Recoveries	21,145.00	.00	.00	16,156.52	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$21,145.00	\$0.00	\$0.00	\$16,156.52	\$0.00
	Department 3020 - Sheriff's 911 Center Totals	\$452,703.25	\$415,000.00	\$415,000.00	\$244,393.13	\$290,000.00
	REVENUE TOTALS	\$452,703.25	\$415,000.00	\$415,000.00	\$244,393.13	\$290,000.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3020 - Sheriff's 911 Center						
Personal Services						
110	Salaries - Regular	1,177,863.90	1,234,712.00	1,234,712.00	836,455.51	1,269,607.00
120	Salaries - Overtime	46,087.69	40,500.00	40,500.00	31,113.18	40,500.00
130	Salaries - Part Time	21,917.56	14,800.00	14,800.00	15,450.38	14,800.00
<i>Personal Services Totals</i>		\$1,245,869.15	\$1,290,012.00	\$1,290,012.00	\$883,019.07	\$1,324,907.00
Equipment						
210	Furniture/Furnishings	2,666.16	2,800.00	2,800.00	256.03	3,860.00
220	Office Equipment	73.19	.00	.00	.00	.00
260	Other Equipment	3,410.43	2,000.00	2,000.00	1,036.65	4,500.00
<i>Equipment Totals</i>		\$6,149.78	\$4,800.00	\$4,800.00	\$1,292.68	\$8,360.00
Comments						
	Account	Level	Comment			
	210	Departmental Request	Replace (2) high intensity 24/7 office chairs (\$2,408) and chairs in Communications kitchen (\$1,452)			
	260	Departmental Request	Purchase USP batteries for Hague and Gore Mtn sites (\$2000)			
Contractual Expense						
410	Supplies	4,602.96	4,000.00	4,000.00	2,961.59	4,500.00
422	Repair/Maint-Equipment	21,849.48	5,000.00	5,000.00	1,947.92	5,000.00
423	Telephone	53,542.93	57,000.00	57,000.00	35,672.85	57,000.00
428	Data Processing & Internet Fees	81,806.75	106,000.00	106,000.00	55,223.32	131,200.00
444	Travel/Education/Conference	.00	2,500.00	2,500.00	474.00	2,500.00
453	Uniforms & Clothing	6,656.45	4,250.00	4,250.00	2,229.76	4,250.00
470	Contract	156,083.26	165,000.00	165,000.00	146,884.52	175,000.00
<i>Contractual Expense Totals</i>		\$324,541.83	\$343,750.00	\$343,750.00	\$245,393.96	\$379,450.00
Comments						
	Account	Level	Comment			
	428	Departmental Request	Fiber service to Warrensburg and Lake Luzerne (\$2,100/mo)			
Employee Benefits						
810	Retirement	179,636.64	189,076.00	189,076.00	127,005.50	189,594.00
830	Social Security	73,780.90	79,978.00	79,978.00	51,980.25	82,148.00
831	Medicare Contribution	17,255.24	18,709.00	18,709.00	12,156.68	19,212.00
860	Hospitalization	210,928.52	224,641.00	224,641.00	163,658.19	251,291.00
865	Dental Insurance	3,856.47	3,360.00	3,360.00	2,732.44	4,056.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3020 - Sheriff's 911 Center						
Employee Benefits						
	<i>Employee Benefits Totals</i>	\$485,457.77	\$515,764.00	\$515,764.00	\$357,533.06	\$546,301.00
<i>Other Benefits</i>						
861	Retirees Hospitalization	49,522.00	48,853.00	48,853.00	32,802.40	50,434.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	835.05	1,500.00
	<i>Other Benefits Totals</i>	\$49,522.00	\$48,853.00	\$48,853.00	\$33,637.45	\$51,934.00
Department 3020 - Sheriff's 911 Center Totals		\$2,111,540.53	\$2,203,179.00	\$2,203,179.00	\$1,520,876.22	\$2,310,952.00
EXPENSE TOTALS		\$2,111,540.53	\$2,203,179.00	\$2,203,179.00	\$1,520,876.22	\$2,310,952.00
Fund A - General Totals						
REVENUE TOTALS		\$452,703.25	\$415,000.00	\$415,000.00	\$244,393.13	\$290,000.00
EXPENSE TOTALS		\$2,111,540.53	\$2,203,179.00	\$2,203,179.00	\$1,520,876.22	\$2,310,952.00
Fund A - General Totals		(\$1,658,837.28)	(\$1,788,179.00)	(\$1,788,179.00)	(\$1,276,483.09)	(\$2,020,952.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$452,703.25	\$415,000.00	\$415,000.00	\$244,393.13	\$290,000.00
EXPENSE GRAND TOTALS		\$2,111,540.53	\$2,203,179.00	\$2,203,179.00	\$1,520,876.22	\$2,310,952.00
Net Grand Totals		(\$1,658,837.28)	(\$1,788,179.00)	(\$1,788,179.00)	(\$1,276,483.09)	(\$2,020,952.00)

2020 Salary Schedule (Position Budgeting)
 Sheriff.911 Center

APD 7/124/19

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
12036	Clouse, Jason 103.1-13 ✓ \$26.73	Communication Officer #17 N/A / \$26.73	\$55,607.00	Full Time	SEA	3/12/2012
13375	Crispell, Jeremy 103.1-02 / \$22.73	Communications Officer #20 N/A / \$22.73	✓ \$47,287.00	Full Time	SEA	7/9/2019
7485	Delorenzo, Steven 103.1-30 N/A / \$27.81	Communications Officer #14 N/A / \$27.81	✓ \$57,836.00	Full Time	SEA	11/23/1987
8856	Ellis, Linda 103.1-28 ✓ \$27.54	Communications Officer #8 N/A / \$27.54	\$57,279.00	Full Time	SEA	11/8/1993
7051	Engle, Brian 103.1-30 N/A / \$27.81	Communications Officer #1 N/A / \$27.81	✓ \$57,836.00	Full Time	SEA	4/1/1986
11915	Farmer, Jennifer 103.1-07 ✓ \$25.40	Communications Officer #15 N/A / \$25.40	\$52,834.00	Full Time	SEA	10/12/2014
8826	Fidd, Anthony 103.1-28 ✓ \$27.54	Communications Officer #13 N/A / \$27.54	\$57,279.00	Full Time	SEA	8/16/1993
11982	Harrington, Eric 103.1-10 ✓ \$26.73	Communications Officer #9 N/A / \$26.73	\$55,607.00	Full Time	SEA	8/8/2011
13123	Hayes, Lydia 103.1-03 ✓ \$24.07	Communications Officer #4 N/A / \$24.07	\$50,061.00	Full Time	SEA	5/21/2018
12035	Helms, Derrick 103.2-11 ✓ \$29.38	Communications Supervisor N/A / \$29.38	\$61,108.00	Full Time	SEA	3/12/2012
12435	Kilmartin, Christopher 103.1-04 ✓ \$24.07	Communication Officer #18 N/A / \$24.07	\$50,061.00	Full Time	SEA	10/2/2017
9035	Lagoy, Robert 119-27 ✓ \$28.86	Senior Communications Officer #1 N/A / \$28.86	\$60,029.00	Full Time	SEA	9/12/1994
11548	Mansfield, Lisa 119-13 ✓ \$28.06	Senior Communications Officer #2 N/A / \$28.06	\$58,358.00	Full Time	SEA	9/15/2008

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2020 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's Law Enforcement

BUDGET ACCOUNT CODE: A.3110

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,575,173.07	\$6,404,653.00	\$6,525,882.00	\$6,700,740.00
200's EQUIPMENT	\$295,370.33	\$10,500.00	\$488,632.75	\$48,306.00
400's CONTRACTUAL	\$1,200,795.90	\$1,165,283.00	\$1,190,224.28	\$1,249,296.00
800's EMPLOYEE BENEFITS	\$4,093,123.13	\$4,250,782.00	\$4,288,753.00	\$4,343,680.00
TOTALS	\$12,164,462.43	\$11,831,218.00	\$12,493,492.03	\$12,342,022.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$544,739.00	\$380,125.00	\$493,595.71	\$422,425.00

SIGNED: _____

DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
REVENUE						
Department 3110 - Sheriff's Law Enforcement						
<i>Departmental Income</i>						
1510	Sheriff Fees	130,428.29	120,000.00	120,000.00	69,609.06	120,000.00
1511	Sheriff Misc Dep't Income	22,229.86	10,000.00	10,000.00	10,852.52	12,000.00
1512	Background Check Fees	600.00	500.00	500.00	150.00	500.00
1514	Accident Reports	7,760.00	7,000.00	7,000.00	3,210.00	7,000.00
1589	Other - Public Safety	86,100.00	90,200.00	90,200.00	45,155.09	94,000.00
2263	Public Safety, Private Entities	59,764.10	.00	.00	.00	.00
<i>Departmental Income Totals</i>		\$306,882.25	\$227,700.00	\$227,700.00	\$128,976.67	\$233,500.00
<i>Intergovernmental Charges</i>						
2265	Schroon Lake Enforcement	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2268	Sheriff-DSS Fraud Investigations	32,500.00	33,500.00	33,500.00	16,250.00	32,500.00
<i>Intergovernmental Charges Totals</i>		\$39,000.00	\$40,000.00	\$40,000.00	\$22,750.00	\$39,000.00
<i>State Aid</i>						
3315	Navigation Law Enforcement	30,938.18	38,000.00	38,000.00	.00	38,000.00
3384	Other Sheriff's State Aid	27,401.80	17,550.00	117,550.00	158,000.89	47,550.00
<i>State Aid Totals</i>		\$58,339.98	\$55,550.00	\$155,550.00	\$158,000.89	\$85,550.00
<i>Federal Aid</i>						
4384	Other Sheriff Aid	29,814.88	17,500.00	17,500.00	21,987.53	20,000.00
<i>Federal Aid Totals</i>		\$29,814.88	\$17,500.00	\$17,500.00	\$21,987.53	\$20,000.00
<i>Fines & Forfeitures</i>						
2612	Stop DWI Fines - Sheriff	39,375.00	39,375.00	39,375.00	.00	44,375.00
2626	Forf. Crime Proc. Restricted	15,314.50	.00	.00	.00	.00
<i>Fines & Forfeitures Totals</i>		\$54,689.50	\$39,375.00	\$39,375.00	\$0.00	\$44,375.00
<i>Sale of Property And Compensation for Loss</i>						
2653	Minor Sales - Sheriff	249.00	.00	.00	.00	.00
2680	Insurance Recoveries	55,056.49	.00	28,087.44	28,087.44	.00
2692	Other Compensation for Loss	706.90	.00	.00	.00	.00
<i>Sale of Property And Compensation for Loss Totals</i>		\$56,012.39	\$0.00	\$28,087.44	\$28,087.44	\$0.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
REVENUE						
Department	3110 - Sheriff's Law Enforcement Totals	\$544,739.00	\$380,125.00	\$508,212.44	\$359,802.53	\$422,425.00
	REVENUE TOTALS	\$544,739.00	\$380,125.00	\$508,212.44	\$359,802.53	\$422,425.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3110 - Sheriff's Law Enforcement						
<i>Personal Services</i>						
110	Salaries - Regular	5,779,552.96	5,939,182.00	6,060,411.00	4,287,051.18	6,209,631.00
120	Salaries - Overtime	480,302.87	257,500.00	257,500.00	329,203.92	257,500.00
130	Salaries - Part Time	315,317.24	207,971.00	207,971.00	229,927.09	233,609.00
<i>Personal Services Totals</i>		\$6,575,173.07	\$6,404,653.00	\$6,525,882.00	\$4,846,182.19	\$6,700,740.00
<i>Equipment</i>						
210	Furniture/Furnishings	225.17	1,500.00	3,244.00	1,434.94	2,500.00
220	Office Equipment	2,041.39	3,000.00	3,000.00	2,113.97	3,000.00
220.1	Office Equipment - Reserve	25,002.64	.00	5,100.00	975.60	.00
230	Automotive Equipment	25,471.79	6,000.00	219,595.00	161,747.63	6,000.00
230.1	Automotive Equipment - Reserve	190,232.07	.00	199,600.00	199,600.00	.00
250	Technical Equipment	35,010.43	.00	.00	.00	31,076.00
260	Other Equipment	17,386.84	.00	58,093.75	40,495.83	5,730.00
<i>Equipment Totals</i>		\$295,370.33	\$10,500.00	\$488,632.75	\$406,367.97	\$48,306.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	210	Departmental Request	Replace office chairs in Sgt's Office/LE Division			
	220	Departmental Request	Repair or replace computer hardware throughout the year.			
	230	Departmental Request	Purchase and replace emergency equipment throughout the year.			
	250	Departmental Request	LiveScan system at Chester station (\$22,500), purchase 3 radar units (\$6,576), and purchase Operation Safe Child software (\$2,000).			
	260	Departmental Request	Purchase USP batteries for PSB & equipment for Traffic Safety Unit			
<i>Contractual Expense</i>						
410	Supplies	53,673.24	49,000.00	50,053.00	27,042.72	49,000.00
413	Repair & Maint.-Bldg/Property	29,234.88	35,000.00	40,558.44	22,213.75	85,000.00
414	Gas-Natural	60,529.39	65,000.00	65,000.00	43,981.35	60,000.00
415	Electricity	225,932.09	200,000.00	200,000.00	103,449.20	200,000.00
416	Oil & Gas-Heating	1,246.03	3,000.00	3,000.00	1,119.15	3,000.00
417	Water/Sewer/Taxes	34,024.90	30,000.00	30,000.00	13,520.80	30,000.00
418	Ins-General Liability	243,128.84	262,283.00	262,283.00	257,971.98	267,696.00
421	Equipment Rental	146.00	1,000.00	1,000.00	146.00	1,000.00
422	Repair/Maint-Equipment	8,429.10	10,000.00	15,028.00	8,636.43	10,000.00
423	Telephone	249.20	.00	.00	290.00	.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3110 - Sheriff's Law Enforcement						
<i>Contractual Expense</i>						
424	Postage	3,837.39	4,000.00	4,000.00	2,173.79	4,000.00
426	Subscriptions	5,507.04	5,000.00	7,190.38	3,569.71	7,100.00
427	Memberships & Dues	1,284.00	1,000.00	1,000.00	724.00	15,000.00
428	Data Processing & Internet Fees	10,860.75	14,000.00	14,000.00	9,134.47	14,000.00
439	Misc Fees & Expenses	15,631.08	10,000.00	10,000.00	3,325.46	12,000.00
440	Legal/Transcript Fees	.00	2,500.00	756.00	.00	2,500.00
441	Auto-Supplies & Repair	190,143.80	143,500.00	171,587.44	96,082.55	146,000.00
442	Automotive - Gas & Oil	179,092.98	170,000.00	159,881.00	96,234.73	170,000.00
444	Travel/Education/Conference	22,807.10	20,000.00	20,000.00	14,536.15	20,000.00
453	Uniforms & Clothing	65,451.77	60,000.00	60,686.55	43,594.16	65,000.00
455	Safety Equipment	19,419.67	50,000.00	54,417.20	68,670.33	50,000.00
470	Contract	30,166.65	30,000.00	34,400.00	27,194.48	38,000.00
<i>Contractual Expense Totals</i>		\$1,200,795.90	\$1,165,283.00	\$1,204,841.01	\$843,611.21	\$1,249,296.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
413	Departmental Request	Install LED exterior lighting (\$37,240). Purchase drive replacements and split A/C for server room.				
426	Departmental Request	Annual subscriptions for Looseleaf Law, Lexis Nexis and TeamViewer.				
427	Departmental Request	Annual dues for Zone 5 regional Law Enforcement Academy				
441	Departmental Request	Purchase snow tires for Dodge Chargers				
<i>Employee Benefits</i>						
810	Retirement	1,406,667.02	1,430,713.00	1,459,410.00	1,041,779.00	1,551,631.00
830	Social Security	392,540.91	380,463.00	387,979.00	284,881.26	400,108.00
831	Medicare Contribution	91,803.90	92,871.00	94,629.00	66,625.44	97,157.00
860	Hospitalization	1,212,007.87	1,358,145.00	1,358,145.00	888,542.17	1,291,673.00
865	Dental Insurance	18,180.11	18,408.00	18,408.00	12,718.90	18,072.00
<i>Employee Benefits Totals</i>		\$3,121,199.81	\$3,280,600.00	\$3,318,571.00	\$2,294,546.77	\$3,358,641.00
<i>Other Benefits</i>						
840	Workmen's Compensation	88,480.75	91,086.00	91,086.00	91,085.59	97,738.00
861	Retirees Hospitalization	883,404.40	877,596.00	877,596.00	608,723.35	884,301.00
862	Health Insurance Cost Reimbursement	38.17	1,500.00	1,500.00	3,168.44	3,000.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund	A - General					
	EXPENSE					
Department	3110 - Sheriff's Law Enforcement					
	<i>Other Benefits</i>					
	<i>Other Benefits Totals</i>	\$971,923.32	\$970,182.00	\$970,182.00	\$702,977.38	\$985,039.00
Department	3110 - Sheriff's Law Enforcement Totals	\$12,164,462.43	\$11,831,218.00	\$12,508,108.76	\$9,093,685.52	\$12,342,022.00
	EXPENSE TOTALS	\$12,164,462.43	\$11,831,218.00	\$12,508,108.76	\$9,093,685.52	\$12,342,022.00
Fund	A - General Totals					
	REVENUE TOTALS	\$544,739.00	\$380,125.00	\$508,212.44	\$359,802.53	\$422,425.00
	EXPENSE TOTALS	\$12,164,462.43	\$11,831,218.00	\$12,508,108.76	\$9,093,685.52	\$12,342,022.00
Fund	A - General Totals	(\$11,619,723.43)	(\$11,451,093.00)	(\$11,999,896.32)	(\$8,733,882.99)	(\$11,919,597.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$544,739.00	\$380,125.00	\$508,212.44	\$359,802.53	\$422,425.00
	EXPENSE GRAND TOTALS	\$12,164,462.43	\$11,831,218.00	\$12,508,108.76	\$9,093,685.52	\$12,342,022.00
	Net Grand Totals	(\$11,619,723.43)	(\$11,451,093.00)	(\$11,999,896.32)	(\$8,733,882.99)	(\$11,919,597.00)

2020 Salary Schedule (Position Budgeting)
 Sheriff.Sheriff Law Enforcement

AK
 1/30/19

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
10627	Affinito, Edward 215-10 / \$37.27	Investigator #6 N/A / \$37.27	\$77,519.00	Full Time	PBA	8/3/1995
10958	Backus, William 201-10 / \$34.29	Patrol Officer #59 N/A / \$34.29	\$71,319.00	Full Time	PBA	7/13/2005
12503	Banish, James 201-09 / \$31.90	Patrol Officer #28 N/A / \$31.90	\$66,361.00	Full Time	PBA	2/24/2014
12618	Bateholts, John 201-09 / \$31.90	Patrol Officer #29 N/A / \$31.90	\$66,361.00	Full Time	PBA	7/14/2014
12852	Bates, Herbert 106-06 / \$19.40	Custodian N/A / \$19.40	\$40,354.00	Full Time	SEA	11/16/2015
6338	Benson, William 201-10 / \$34.29	Patrol Officer #22 N/A / \$34.29	\$71,319.00	Full Time	PBA	7/18/1979
9799	Benware, Glenda 108-22 / \$23.60	Senior Account Clerk #2 N/A / \$23.60	\$49,095.00	Full Time	SEA	2/1/1999
13178	Breeyear, Anthony 201-05 / \$31.90	Patrol Officer #19 N/A / \$31.90	\$66,361.00	Full Time	PBA	5/9/2018
10814	Bruno, Anthony 215-10 / \$37.27	Investigator #3 N/A / \$37.27	\$77,519.00	Full Time	PBA	7/19/2004
13099	Bunio, Steven 201-06 / \$31.90	Patrol Officer #12 N/A / \$31.90	\$66,361.00	Full Time	PBA	9/1/2017
12918	Campbell, Michael 201-07 / \$31.90	Patrol Officer #40 N/A / \$31.90	\$66,361.00	Full Time	PBA	6/27/2016
10779	Carpenter, George 201-10 / \$34.29	Patrol Officer #9 N/A / \$34.29	\$71,319.00	Full Time	PBA	7/16/2008
10624	Combs, Terry 201-10 / \$34.29	Patrol Officer #2 N/A / \$34.29	\$71,319.00	Full Time	PBA	7/21/2003

10812	Coon, Jeremy 201-10 / \$34.29	Patrol Officer #20 N/A / \$34.29	\$71,319.00 Full Time	PBA	1/18/2006
7532	David, Douglas 215-10 / \$37.27	Investigator #5 N/A / \$37.27	\$77,519.00 Full Time	PBA	2/5/1988
10896	Diamond, Robert 113-01 / \$23.40	Building Maint Mech - PT temp N/A / \$23.40	\$24,337.00 Temporary	Per Diem	5/2/2019
11204	DiFiore, Peter N/A / \$44.01	Patrol Lieutenant #2 N/A / \$44.01	\$91,534.00 Full Time	WCPSBA	7/18/2001
10623	Dunn, Gregory 201-10 / \$34.29	Patrol Officer #57 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/21/2003
11536	DuPrey, Joseph 122-13 / \$30.24	Senior Bldg Maint /Auto Mech #1 N/A / \$30.24	\$62,899.00 Full Time	SEA	8/4/2008
7580	Fidd, James 213-10 / \$37.75	Patrol Sergeant #10 N/A / \$37.75	\$78,519.00 Full Time	PBA	2/5/1990
12021	Fish, Joshua 201-10 / \$34.29	Patrol Officer #60 N/A / \$34.29	\$71,319.00 Full Time	PBA	11/14/2009
11920	Fish, Matthew 201-10 / \$34.29	Patrol Officer #5 N/A / \$34.29	\$71,319.00 Full Time	PBA	4/25/2009
10625	Geisler, Charles 213-10 / \$37.75	Patrol Sergeant #8 N/A / \$37.75	\$78,519.00 Full Time	PBA	7/21/2003
7987	Girard, Monica 108-30 / \$24.14	Senior Account Clerk #5 N/A / \$24.14	\$50,209.00 Full Time	SEA	11/6/1989
7592	Girard, Pasquale 213-10 / \$37.75	Patrol Sergeant #9 N/A / \$37.75	\$78,519.00 Full Time	PBA	6/1/1991
4119	Girard, William 112-30 / \$35.78	Sergeant Civil Law Enforcement N/A / \$35.78	\$74,429.00 Full Time	SEA	3/21/1977
12668	Gordon, Casey 201-09 / \$31.90	Patrol Officer #55 N/A / \$31.90	\$66,361.00 Full Time	PBA	9/30/2014
12629	Grenier, Jeffrey 215-09 / \$34.89	Investigator #4 N/A / \$34.89	\$72,561.00 Full Time	PBA	8/11/2014
12349	Grimaldi, Richard	Patrol Officer #16	\$66,361.00 Full Time	PBA	6/24/2013

11103	201-09 / \$31.90 Gryga, Kim 108-15 / \$23.34	N/A / \$31.90 Senior Account Clerk #3 N/A / \$23.34	\$48,537.00 Full Time	SEA	6/12/2006
10336	Hatin, Christopher N/A / \$28.15	Investigator - Medicaid P/T N/A / \$28.15	\$29,272.00 Part Time	Out of UnitPT	3/1/2019
10895	Howse, Cortney 201-10 / \$34.29	Patrol Officer #48 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/13/2000
8883	Howse, John 201-10 / \$34.29	Patrol Officer #62 N/A / \$34.29	\$71,319.00 Full Time	PBA	2/14/1994
11968	Jordan, Kathleen 106-12 / \$20.73	Custodian #3 N/A / \$20.73	\$43,127.00 Full Time	SEA	6/27/2011
12999	Kearns, Jacob 201-06 / \$31.90	Patrol Officer #1 N/A / \$31.90	\$66,361.00 Full Time	PBA	2/6/2017
12883	Kinderman, Brandon 201-07 / \$31.90	Patrol Officer #49 N/A / \$31.90	\$66,361.00 Full Time	PBA	2/29/2016
13264	Kolomiets, Brittany 201-05 / \$31.90	Patrol Officer #41 N/A / \$31.90	\$66,361.00 Full Time	PBA	9/11/2018
12657	Kommer, Brandon 201-09 / \$31.90	Patrol Officer #25 N/A / \$31.90	\$66,361.00 Full Time	PBA	9/22/2014
10869	Labelle, Colby 113-16 / \$25.00	Building Maintenance Mech #2 N/A / \$25.00	\$52,004.00 Full Time	SEA	1/17/2005
8295	LaFarr, James N/A / \$48.66	Major N/A / \$48.66	\$101,217.00 Full Time	Out of UnitFT	8/16/1993
12522	LaFrance, Daniel 201-09 / \$31.90	Patrol Officer #26 N/A / \$31.90	\$66,361.00 Full Time	PBA	4/21/2014
9116	Lail, Russell 215-10 / \$37.27	Investigator #7 N/A / \$37.27	\$77,519.00 Full Time	PBA	1/7/1997
7575	Lamouree, Christopher N/A / \$58.65	Undersheriff N/A / \$58.65	\$106,737.00 Full Time	Appointed F/T	5/1/1989
13003	Larmore, Jason 201-06 / \$31.90	Patrol Officer #13 N/A / \$31.90	\$66,361.00 Full Time	PBA	2/20/2017

12523	Lavallie, Michael 201-09 / \$31.90	Patrol Officer #32 N/A / \$31.90	\$66,361.00 Full Time	PBA	4/29/2014
12893	Leonardo, Dana 201-07 / \$31.90	Patrol Officer #24 N/A / \$31.90	\$66,361.00 Full Time	PBA	4/11/2016
11651	Long, Donnie 201-04 / \$26.69	Patrol Officer #34 N/A / \$26.69	\$55,517.00 Full Time	PBA	2/28/2019
10815	Lopez, Joshua 213-10 / \$37.75	Patrol Sergeant #7 N/A / \$37.75	\$78,519.00 Full Time	PBA	7/19/2004
13118	MacWhinnie, Blake 201-04 / \$26.69	Patrol Officer #39 N/A / \$26.69	\$55,517.00 Full Time	PBA	9/27/2017
9040	Maday, John 215-10 / \$37.27	Investigator #9 N/A / \$37.27	\$77,519.00 Full Time	PBA	9/19/1994
11934	Maille, Nicholas 201-10 / \$34.29	Patrol Officer #17 N/A / \$34.29	\$71,319.00 Full Time	PBA	6/1/2009
10959	Mazzeo, Eric 213-10 / \$37.75	Patrol Sergeant #3 N/A / \$37.75	\$78,519.00 Full Time	PBA	7/13/2005
12313	Morse, Tyler 201-08 / \$31.90	Patrol Officer #3 N/A / \$31.90	\$66,361.00 Full Time	PBA	4/23/2013
12042	Neale, Mark N/A / \$29.13	Systems Maintenance Coordinator N/A / \$29.13	\$60,601.00 Full Time	Out of UnitFT	1/1/2012
6736	Nissen, Michael 111-30 / \$33.14	Civil Law Enforcement Officer #2 N/A / \$33.14	\$68,929.00 Full Time	SEA	11/26/1984
13055	O'Brien, Colin 201-04 / \$26.69	Patrol Officer #63 N/A / \$26.69	\$55,517.00 Full Time	PBA	7/10/2017
11171	Ordway, Kevin 201-10 / \$34.29	Patrol Officer #42 N/A / \$34.29	\$71,319.00 Full Time	PBA	1/10/2007
10667	Palmer, Jason 215-10 / \$37.27	Investigator #8 N/A / \$37.27	\$77,519.00 Full Time	PBA	7/19/2004
11938	Pound, Jesse 201-10 / \$34.29	Patrol Officer #37 N/A / \$34.29	\$71,319.00 Full Time	PBA	6/17/2009
13020	Pozzouli, Thomas	Patrol Officer #58	\$66,361.00 Full Time	PBA	3/20/2017

9055	201-06 / \$31.90 Rawson, Scott 213-10 / \$37.75	N/A / \$31.90 Patrol Sergeant #2 N/A / \$37.75	\$78,519.00 Full Time	PBA	2/13/1995
13192	Riehl, James 201-03 / \$26.69	Patrol Officer #44 N/A / \$26.69	\$55,517.00 Full Time	PBA	6/1/2018
9124	Riley, Gregory 213-10 / \$37.75	Patrol Sergeant #11 N/A / \$37.75	\$78,519.00 Full Time	PBA	9/30/1998
13004	Saunders, Ryan 201-06 / \$31.90	Patrol Officer #36 N/A / \$31.90	\$66,361.00 Full Time	PBA	2/27/2017
12873	Schroeck, Ryan 201-07 / \$31.90	Patrol Officer #35 N/A / \$31.90	\$66,361.00 Full Time	PBA	1/11/2016
10541	Seeley, Gregory 201-10 / \$34.29	Patrol Officer #11 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/13/2005
10890	Seymour, Stacey 120-15 / \$22.34	Senior Clerk N/A / \$22.34	\$46,457.00 Full Time	SEA	3/14/2005
13321	Smith, Gordon 113-02 / \$23.73	Building Maintenance Mechanic #1 N/A / \$23.73	\$49,367.00 Full Time	SEA	5/1/2019
12351	Smith, Jennifer N/A / \$23.18	Secretary to the Sheriff N/A / \$23.18	\$48,222.00 Full Time	Out of UnitFT	6/27/2013
10960	Smith, Kenneth 201-10 / \$34.29	Patrol Officer #61 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/13/2005
7588	Smith, Robert 213-10 / \$37.75	Patrol Sergeant #1 N/A / \$37.75	\$78,519.00 Full Time	PBA	8/9/1993
13179	Smith, Sean 201-04 / \$26.69	Patrol Officer #45 N/A / \$26.69	\$55,517.00 Full Time	PBA	5/10/2018
10742	St. John, William 201-10 / \$34.29	Patrol Officer #23 N/A / \$34.29	\$71,319.00 Full Time	PBA	1/10/2007
10717	Stillman, Shaun 201-10 / \$34.29	Patrol Officer #38 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/12/2006
9088	Stockdale, Steven N/A / \$44.01	Patrol Lieutenant #1 N/A / \$44.01	\$91,534.00 Full Time	WCPSBA	2/5/2001

10489	Swan, Richard 201-10 / \$34.29	Patrol Officer #30 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/16/2008
13329	Villano, Brandon 201-03 / \$26.69	Patrol Officer #47 N/A / \$26.69	\$55,517.00 Full Time	PBA	6/1/2019
8882	Webster, Michael 213-10 / \$37.75	Patrol Sergeant #4 N/A / \$37.75	\$78,519.00 Full Time	PBA	2/14/1994
10737	Wheaton, Kevinn 201-10 / \$34.29	Patrol Officer #7 N/A / \$34.29	\$71,319.00 Full Time	PBA	7/13/2005
10626	Wittenberg, Jesse 215-10 / \$37.27	Investigator #1 N/A / \$37.27	\$77,519.00 Full Time	PBA	7/21/2003
11053	Wolfe, Michael 201-10 / \$34.29	Patrol Officer #43 N/A / \$34.29	\$71,319.00 Full Time	PBA	1/18/2006
12882	Yandon, Kevin 201-06 / \$31.90	Patrol Officer #4 N/A / \$31.90	\$66,361.00 Full Time	PBA	2/22/2016
11398	York, Nathan N/A / \$59.44	Sheriff N/A / \$59.44	\$108,189.00 Elected	Elected/FT	1/1/2008
	201-01 / \$20.37	Patrol Officer #14 N/A / \$20.37	\$42,373.00		
	N/A / \$0.00	Sher Law Enforce 84 Hours PP N/A / \$0.00	\$148,000.00		
	N/A / \$0.00	Sher Law Enforce Holiday Pay N/A / \$0.00	\$131,269.00		
	N/A / \$0.00	Sher Law Enforce Over Time N/A / \$0.00	\$257,500.00		
	N/A / \$0.00	Sher Law Enforce Shift Different N/A / \$0.00	\$193,419.00		
	N/A / \$0.00	Sher Mech Stipend N/A / \$0.00	\$3,500.00		
	N/A / \$0.00	Sheriff - Retiree Sick Leave N/A / \$0.00	\$89,062.00		
		Sheriff Law Enforce Part Time	\$180,000.00		

N/A / \$0.00

N/A / \$0.00

91

\$6,700,740.00

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2020 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's Correction Division
BUDGET ACCOUNT CODE: A.3150

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,586,513.85	\$5,747,464.00	\$5,747,464.00	\$5,892,781.00
200's EQUIPMENT	\$11,445.20	\$0.00	\$32,050.00	\$141,350.00
400's CONTRACTUAL	\$1,780,040.21	\$2,186,018.00	\$2,193,385.90	\$2,175,695.00
800's EMPLOYEE BENEFITS	\$2,376,289.97	\$2,688,185.00	\$2,688,185.00	\$2,525,518.00
TOTALS	\$9,754,289.23	\$10,621,667.00	\$10,661,084.90	\$10,735,344.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$204,500.80	\$241,750.00	\$241,750.00	\$266,750.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
REVENUE						
Department 3150 - Sheriff's Correction Division						
<i>Departmental Income</i>						
1513	Inmate Calling Program	75,766.62	65,000.00	65,000.00	40,602.74	65,000.00
1515	Alter Incarceration Prog.	1,474.42	1,750.00	1,750.00	1,296.76	1,750.00
<i>Departmental Income Totals</i>		\$77,241.04	\$66,750.00	\$66,750.00	\$41,899.50	\$66,750.00
<i>Intergovernmental Charges</i>						
2264	Jail Services, Other Govt	127,212.54	175,000.00	175,000.00	198,697.72	200,000.00
<i>Intergovernmental Charges Totals</i>		\$127,212.54	\$175,000.00	\$175,000.00	\$198,697.72	\$200,000.00
<i>Miscellaneous & Local Source</i>						
2701	Refund of Prior Year Expense	47.22	.00	.00	.00	.00
<i>Miscellaneous & Local Source Totals</i>		\$47.22	\$0.00	\$0.00	\$0.00	\$0.00
Department 3150 - Sheriff's Correction Division Totals		\$204,500.80	\$241,750.00	\$241,750.00	\$240,597.22	\$266,750.00
REVENUE TOTALS		\$204,500.80	\$241,750.00	\$241,750.00	\$240,597.22	\$266,750.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3150 - Sheriff's Correction Division						
<i>Personal Services</i>						
110	Salaries - Regular	4,712,871.92	5,142,082.00	5,142,082.00	3,208,819.93	5,287,399.00
120	Salaries - Overtime	754,582.06	350,000.00	350,000.00	279,141.87	350,000.00
130	Salaries - Part Time	119,059.87	255,382.00	255,382.00	118,581.60	255,382.00
<i>Personal Services Totals</i>		\$5,586,513.85	\$5,747,464.00	\$5,747,464.00	\$3,606,543.40	\$5,892,781.00
<i>Equipment</i>						
210	Furniture/Furnishings	278.97	.00	4,050.00	561.72	5,000.00
220	Office Equipment	721.09	.00	.00	.00	500.00
250	Technical Equipment	3,477.00	.00	5,150.00	1,472.46	125,850.00
260	Other Equipment	6,968.14	.00	22,850.00	2,587.17	10,000.00
<i>Equipment Totals</i>		\$11,445.20	\$0.00	\$32,050.00	\$4,621.35	\$141,350.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	210	Departmental Request	Purchase and replace Rhino 24/7 chairs in facility			
	250	Departmental Request	Replace camera system switch (\$120,000), duress alarms (\$3650) and magnetometers (\$2,200).			
	260	Departmental Request	Purchase 19 portable radios and mechanical restraints			
<i>Contractual Expense</i>						
410	Supplies	72,123.80	73,000.00	73,000.00	32,323.00	73,000.00
413	Repair & Maint.-Bldg/Property	14,119.18	15,000.00	17,339.90	15,532.53	22,500.00
422	Repair/Maint-Equipment	2,455.96	5,000.00	10,028.00	9,842.35	5,000.00
424	Postage	1,521.55	1,500.00	1,500.00	559.49	1,000.00
439	Misc Fees & Expenses	1,784.39	2,500.00	2,500.00	1,639.44	2,500.00
444	Travel/Education/Conference	1,813.95	1,500.00	1,500.00	.00	2,500.00
445	Foods	263,870.62	260,000.00	260,000.00	150,368.38	220,000.00
453	Uniforms & Clothing	32,528.42	30,000.00	35,000.00	25,405.69	35,000.00
469	Other Payments/Contributions	5,180.00	10,000.00	5,000.00	.00	5,000.00
470	Contract	1,384,642.34	1,787,518.00	1,787,518.00	996,210.98	1,809,195.00
<i>Contractual Expense Totals</i>		\$1,780,040.21	\$2,186,018.00	\$2,193,385.90	\$1,231,881.86	\$2,175,695.00
<i>Employee Benefits</i>						
810	Retirement	747,733.72	879,895.00	879,895.00	502,736.99	837,918.00
830	Social Security	324,301.77	332,038.00	332,038.00	208,744.77	341,868.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3150 - Sheriff's Correction Division						
<i>Employee Benefits</i>						
831	Medicare Contribution	75,844.71	83,326.00	83,326.00	48,819.20	85,442.00
860	Hospitalization	898,629.12	1,081,310.00	1,081,310.00	648,545.22	971,719.00
865	Dental Insurance	15,710.25	15,648.00	15,648.00	10,740.94	15,840.00
<i>Employee Benefits Totals</i>		\$2,062,219.57	\$2,392,217.00	\$2,392,217.00	\$1,419,587.12	\$2,252,787.00
<i>Other Benefits</i>						
840	Workmen's Compensation	98,269.35	108,293.00	108,293.00	108,292.99	105,560.00
861	Retirees Hospitalization	208,730.81	176,425.00	176,425.00	133,229.84	162,171.00
862	Health Insurance Cost Reimbursement	7,070.24	11,250.00	11,250.00	3,344.60	5,000.00
<i>Other Benefits Totals</i>		\$314,070.40	\$295,968.00	\$295,968.00	\$244,867.43	\$272,731.00
Department 3150 - Sheriff's Correction Division Totals		\$9,754,289.23	\$10,621,667.00	\$10,661,084.90	\$6,507,501.16	\$10,735,344.00
EXPENSE TOTALS		\$9,754,289.23	\$10,621,667.00	\$10,661,084.90	\$6,507,501.16	\$10,735,344.00
Fund A - General Totals						
REVENUE TOTALS		\$204,500.80	\$241,750.00	\$241,750.00	\$240,597.22	\$266,750.00
EXPENSE TOTALS		\$9,754,289.23	\$10,621,667.00	\$10,661,084.90	\$6,507,501.16	\$10,735,344.00
Fund A - General Totals		(\$9,549,788.43)	(\$10,379,917.00)	(\$10,419,334.90)	(\$6,266,903.94)	(\$10,468,594.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$204,500.80	\$241,750.00	\$241,750.00	\$240,597.22	\$266,750.00
EXPENSE GRAND TOTALS		\$9,754,289.23	\$10,621,667.00	\$10,661,084.90	\$6,507,501.16	\$10,735,344.00
Net Grand Totals		(\$9,549,788.43)	(\$10,379,917.00)	(\$10,419,334.90)	(\$6,266,903.94)	(\$10,468,594.00)

15, 20, 25, 30 *LETTER*
 \$557.65

2020 Salary Schedule (Position Budgeting)
 Sheriff.Jail

AP
 7/20/19

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
11574	Arnold, Brian 104-12 / \$21.73	Cook #3 N/A / \$21.73	\$45,207.00	Full Time	SEA	2/23/2009
11713	Bachem, Jacqueline 103-12 / \$27.24	Corrections Officer #37 N/A / \$27.24	✓ \$56,663.00	Full Time	COA	11/2/2009
11197	Baker, Barbara 103-15 / \$27.51	Corrections Officer #6 N/A / \$27.51	✓ \$57,220.00	Full Time	COA	10/23/2006
12770	Baker, Kevin 103-06 / \$25.91	Corrections Officer #77 N/A / \$25.91	✓ \$53,890.00	Full Time	COA	7/1/2015
11392	Barboza, Marlo N/A / \$31.16	Corrections Inspector N/A / \$31.16	\$64,823.00	Full Time	Out of Unit FT	11/5/2007
12706	Barotti, William 103-06 / \$25.91	Corrections Officer #76 N/A / \$25.91	✓ \$53,890.00	Full Time	COA	1/5/2015
12628	Barton, Julia 110-07 / \$28.55	Corrections Sergeant #8 N/A / \$28.55	✓ \$59,390.00	Full Time	COA	8/5/2014
13162	Bederian, Philip 103-03 / \$24.58	Corrections Officer #51 N/A / \$24.58	✓ \$51,116.00	Full Time	COA	3/13/2018
10698	Belanger, Mark 103-17 / \$27.51	Corrections Officer #27 N/A / \$27.51	✓ \$57,220.00	Full Time	COA	2/2/2004
13302	Bennett, Cody 103-02 / \$23.24	Corrections Officer #8 N/A / \$23.24	✓ \$48,343.00	Full Time	COA	3/26/2019
13304	Brady, Shayne 103-02 / \$23.24	Corrections Officer #30 N/A / \$23.24	✓ \$48,343.00	Full Time	COA	3/28/2019
13305	Braunius, Stephen 103-02 / \$23.24	Corrections Officer #68 N/A / \$23.24	✓ \$48,343.00	Full Time	COA	4/1/2019
13255	Brennan, Ryan 103-03 / \$24.58	Corrections Officer #20 N/A / \$24.58	✓ \$51,116.00	Full Time	COA	9/10/2018

11841	Brown, Virginia 104-10 / \$21.73	Cook #1 N/A / \$21.73		\$45,207.00 Full Time	SEA	1/5/2011
11249	Centerbar, Gerald 103-14 / \$27.24	Corrections Officer #60 N/A / \$27.24	✓	\$56,663.00 Full Time	COA	2/21/2007
10481	Clifford, Daniel N/A / \$36.00	Corrections Lieutenant #1 N/A / \$36.00		\$74,875.00 Full Time	CSA	8/26/2002
12065	Coons, Jeremy 103-09 / \$25.91	Corrections Officer #26 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	3/5/2012
10710	Cote, Kathryn 103-17 / \$27.51	Corrections Officer #33 N/A / \$27.51	✓	\$57,220.00 Full Time	COA	4/5/2004
12958	Cronquist, Kyle 103-05 / \$25.91	Corrections Officer #31 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	8/31/2016
12752	Curtis, Michael 103-06 / \$25.91	Corrections Officer #14 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	4/15/2015
10335	Didio, David 103-19 / \$27.51	Corrections Officer #4 N/A / \$27.51	✓	\$57,220.00 Full Time	COA	1/1/2002
13342	Donaldson, Jeremy 103-02 / \$23.24	Corrections Officer #79 N/A / \$23.24	✓	\$48,343.00 Full Time	COA	7/1/2019
13247	Doroski-Horstmyer, Steven 103-03 / \$24.58	Corrections Officer #13 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	8/10/2018
13237	Ducey, Justin 103-03 / \$24.58	Corrections Officer #11 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	7/23/2018
10720	Eldridge, Jason 103-17 / \$27.51	Corrections Officer #42 N/A / \$27.51	✓	\$57,220.00 Full Time	COA	4/5/2004
12871	Farmer, Henry 103-05 / \$25.91	Corrections Officer #38 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	1/5/2016
9435	Farmer, Wayne N/A / \$36.00	Corrections Lieutenant #2 N/A / \$36.00		\$74,875.00 Full Time	CSA	1/1/2001
11227	Feldeisen, Michael 103-13 / \$27.24	Corrections Officer #9 N/A / \$27.24	✓	\$56,663.00 Full Time	COA	3/1/2008
12741	Frank, Stephen	Corrections Officer #23	✓	\$53,890.00 Full Time	COA	3/23/2015

	103-06 / \$25.91	N/A / \$25.91					
9227	Frasier, Tammy	Corrections Officer #29	✓	\$53,890.00 Full Time	COA	8/19/2013	
	103-08 / \$25.91	N/A / \$25.91					
13252	French, Robert	Corrections Officer #40	✓	\$51,116.00 Full Time	COA	11/26/2018	
	103-03 / \$24.58	N/A / \$24.58					
13161	Gillingham, Michael	Corrections Officer #74	✓	\$51,116.00 Full Time	COA	3/12/2018	
	103-03 / \$24.58	N/A / \$24.58					
10729	Gordon, Michael	Corrections Officer #44	✓	\$57,220.00 Full Time	COA	4/5/2004	
	103-17 / \$27.51	N/A / \$27.51					
13038	Gregory, Stacey	Corrections Officer #1	✓	\$51,116.00 Full Time	COA	5/8/2017	
	103-04 / \$24.58	N/A / \$24.58					
10978	Grey, Todd	Corrections Sergeant #11	✓	\$62,720.00 Full Time	COA	8/8/2005	
	110-16 / \$30.15	N/A / \$30.15					
13016	Griffin, Dillon	Corrections Officer #66	✓	\$51,116.00 Full Time	COA	3/20/2017	
	103-04 / \$24.58	N/A / \$24.58					
10721	Gurtler, Kevin	Corrections Officer #45	✓	\$57,220.00 Full Time	COA	4/5/2004	
	103-17 / \$27.51	N/A / \$27.51					
13106	Hall, Meagan	Corrections Officer #78	✓	\$51,116.00 Full Time	COA	8/30/2017	
	103-04 / \$24.58	N/A / \$24.58					
10528	Harpp, Michael	Corrections Officer #36	✓	\$57,220.00 Full Time	COA	1/6/2003	
	103-18 / \$27.51	N/A / \$27.51					
10719	Harrington, Matthew	Corrections Officer #46	✓	\$57,220.00 Full Time	COA	4/5/2004	
	103-17 / \$27.51	N/A / \$27.51					
11585	Haskell, Thomas	Corrections Sergeant #7	✓	\$62,163.00 Full Time	COA	4/27/2009	
	110-12 / \$29.89	N/A / \$29.89					
12269	Hill, John	Corrections Officer #3	✓	\$53,890.00 Full Time	COA	12/26/2012	
	103-09 / \$25.91	N/A / \$25.91					
12014	Hill, Michael	Corrections Sergeant #1	✓	\$62,163.00 Full Time	COA	10/10/2011	
	110-10 / \$29.89	N/A / \$29.89					
10722	Hubbard, Matthew	Corrections Sergeant #5	✓	\$62,720.00 Full Time	COA	4/5/2004	
	110-16 / \$30.15	N/A / \$30.15					

13261	Hughes, Daniel 103-03 / \$24.58	Corrections Officer #47 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	9/18/2018
12959	Huntington, Jordan 103-05 / \$25.91	Corrections Officer #71 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	9/1/2016
11990	Jockimo, Alicen 108-08 / \$21.07	Senior Account Clerk #6 N/A / \$21.07		\$43,820.00 Full Time	SEA	5/21/2012
13126	Keehr, Timothy 103-04 / \$24.58	Corrections Officer #53 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	10/25/2017
10730	Kelley, Daniel 103-17 / \$27.51	Corrections Officer #49 N/A / \$27.51	✓	\$57,220.00 Full Time	COA	4/5/2004
13284	Lail, Brett 103-02 / \$23.24	Corrections Officer #7 N/A / \$23.24	✓	\$48,343.00 Full Time	COA	1/23/2019
12020	Lambert, Adam 103-10 / \$27.24	Corrections Officer #59 N/A / \$27.24	✓	\$56,663.00 Full Time	COA	10/31/2011
12633	Lowe, Timothy 110-07 / \$28.55	Corrections Sergeant #2 N/A / \$28.55	✓	\$59,390.00 Full Time	COA	8/12/2014
13301	MacKnight, Maranda 103-02 / \$23.24	Corrections Officer #67 N/A / \$23.24	✓	\$48,343.00 Full Time	COA	3/25/2019
9296	Maday, Albert N/A / \$39.09	Corrections Captain N/A / \$39.09		\$81,305.00 Full Time	Out of UnitFT	5/28/1996
10711	Mason, Neil 103-17 / \$27.51	Corrections Officer #54 N/A / \$27.51	✓	\$57,220.00 Full Time	COA	4/5/2004
13245	Mellon, Patrick 103-03 / \$24.58	Corrections Officer #2 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	7/30/2018
12029	Millis, Gary 110-10 / \$29.89	Corrections Sergeant #6 N/A / \$29.89	✓	\$62,163.00 Full Time	COA	11/28/2011
12051	Morris, Krystal 103-09 / \$25.91	Corrections Officer #57 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	1/23/2012
13001	Mosher, Robert 103-04 / \$24.58	Corrections Officer #70 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	2/6/2017
13303	Mulcahy, John	Corrections Officer #56	✓	\$48,343.00 Full Time	COA	3/27/2019

10834	103-02 / \$23.24 Nason, Robert	N/A / \$23.24 Corrections Officer #17	✓	\$57,220.00 Full Time	COA	9/27/2004
	103-17 / \$27.51	N/A / \$27.51				
13242	103-03 / \$24.58 Nicoletti, Nicholas	N/A / \$24.58 Corrections Officer #72	✓	\$51,116.00 Full Time	COA	7/27/2018
12879	103-05 / \$25.91 Novotarski, Nicholas	N/A / \$25.91 Corrections Officer #5	✓	\$53,890.00 Full Time	COA	1/27/2016
13307	103-02 / \$23.24 Ordway, Dalton	N/A / \$23.24 Corrections Officer #73	✓	\$48,343.00 Full Time	COA	3/21/2019
13116	103-04 / \$24.58 Ortiz, Angel	N/A / \$24.58 Corrections Officer #19	✓	\$51,116.00 Full Time	COA	9/18/2017
13240	103-03 / \$24.58 Persons, Christopher	N/A / \$24.58 Corrections Officer #15	✓	\$51,116.00 Full Time	COA	7/25/2018
12933	105-05 / \$23.73 Plumley, Jeremiah	N/A / \$23.73 Cook Manager		\$49,367.00 Full Time	SEA	8/9/2016
12475	103-07 / \$25.91 Pond, Jordan	N/A / \$25.91 Corrections Officer #65	✓	\$53,890.00 Full Time	COA	1/2/2014
13115	104-04 / \$19.40 Rainville, Brady	N/A / \$19.40 Cook #2		\$40,354.00 Full Time	SEA	9/5/2017
11755	103-11 / \$27.24 Rainville, Bryan	N/A / \$27.24 Corrections Officer #69	✓	\$56,663.00 Full Time	COA	3/29/2010
12989	103-05 / \$25.91 Rodríguez, Frank	N/A / \$25.91 Corrections Officer #48	✓	\$53,890.00 Full Time	COA	12/18/2016
10727	103-17 / \$27.51 Sawn, Alan	N/A / \$27.51 Corrections Officer #62	✓	\$57,220.00 Full Time	COA	4/5/2004
13114	103-04 / \$24.58 Scrom, Tammi	N/A / \$24.58 Corrections Officer #58	✓	\$51,116.00 Full Time	COA	9/13/2017
12753	110-06 / \$28.55 Seeley, Kolbi	N/A / \$28.55 Corrections Sergeant #10	✓	\$59,390.00 Full Time	COA	4/16/2015
10732	103-17 / \$27.51 Slater, Christopher	N/A / \$27.51 Corrections Officer #63	✓	\$57,220.00 Full Time	COA	4/5/2004

11074	Smith, Joshua 103-14 / \$27.24	Corrections Officer #61 N/A / \$27.24	✓	\$56,663.00 Full Time	COA	3/27/2006
13137	Smith, Joshua 103-03 / \$24.58	Corrections Officer #39 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	1/2/2018
13320	Smith, Peter 103-02 / \$23.24	Corrections Officer #34 N/A / \$23.24	✓	\$48,343.00 Full Time	COA	5/10/2019
13241	Smith, Robert 103-03 / \$24.58	Corrections Officer #55 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	7/26/2018
10526	Spring, Dustin 110-18 / \$30.15	Corrections Sergeant #9 N/A / \$30.15	✓	\$62,720.00 Full Time	COA	1/6/2003
12943	Sumell, Kimberly 103-05 / \$25.91	Corrections Officer #50 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	8/26/2016
13317	Symonds, Kayla 103-02 / \$23.24	Corrections Officer #35 N/A / \$23.24	✓	\$48,343.00 Full Time	COA	4/29/2019
11689	Tennyson, Gregory 103-12 / \$27.24	Corrections Officer #22 N/A / \$27.24	✓	\$56,663.00 Full Time	COA	7/20/2009
12864	Thomas, Brandon 103-05 / \$25.91	Corrections Officer #24 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	1/3/2016
9830	Tourge, Ryan 103-22 / \$27.78	Corrections Officer #64 N/A / \$27.78	✓	\$57,777.00 Full Time	COA	6/7/1999
12533	VanDerwarker, Randylee 103-05 / \$25.91	Corrections Officer #21 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	1/5/2015
12984	Williams, Derek 103-05 / \$25.91	Corrections Officer #28 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	10/31/2016
12636	Wittenberg, Keenan 103-07 / \$25.91	Corrections Officer #75 N/A / \$25.91	✓	\$53,890.00 Full Time	COA	8/6/2014
13234	Wright, Jacquelin 103-03 / \$24.58	Corrections Officer #41 N/A / \$24.58	✓	\$51,116.00 Full Time	COA	7/18/2018
		Corrections Holiday Pay		\$33,167.00		
	N/A / \$0.00	N/A / \$0.00				
		Corrections Officer #16		\$42,796.00		

103-01 / \$20.58	N/A / \$20.58	
	Corrections Officer #18	\$42,796.00
103-01 / \$20.58	N/A / \$20.58	
	Corrections Officer #32	\$42,796.00
103-01 / \$20.58	N/A / \$20.58	
	Corrections Officer #52	\$42,796.00
103-01 / \$20.58	N/A / \$20.58	
	Corrections Over Time	\$350,000.00
N/A / \$0.00	N/A / \$0.00	
	Corrections Shift Change Pay	\$172,000.00
N/A / \$0.00	N/A / \$0.00	
	Corrections Shift Differential	\$53,238.00
N/A / \$0.00	N/A / \$0.00	
	Sheriff Corrections PT Help	\$255,382.00
N/A / \$0.00	N/A / \$0.00	
	98	\$5,892,781.00