

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Sheriff's 911 Center  
 BUDGET ACCOUNT CODE: A.3020

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$1,394,842.17	\$1,422,534.00	\$1,422,534.00	\$1,465,954.00
200's EQUIPMENT	\$2,500.00	\$6,000.00	\$6,000.00	\$10,000.00
400's CONTRACTUAL	\$405,048.22	\$414,000.00	\$415,409.21	\$460,500.00
800's EMPLOYEE BENEFITS	\$579,853.61	\$564,717.00	\$564,717.00	\$584,081.00
<b>TOTALS</b>	<b>\$2,382,244.00</b>	<b>\$2,407,251.00</b>	<b>\$2,408,660.21</b>	<b>\$2,520,535.00</b>

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$333,836.39	\$335,000.00	\$335,000.00	\$345,000.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department	<b>3020 - Sheriff's 911 Center</b>					
	<i>Non-Property Tax Items</i>					
1140	Emergency Tele. Surcharge - General	115,272.58	115,000.00	115,000.00	65,814.79	115,000.00
1142	Emergency Tele. Surcharge - Wireless	218,563.81	220,000.00	220,000.00	176,142.69	230,000.00
	<i>Non-Property Tax Items Totals</i>	<b>\$333,836.39</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$241,957.48</b>	<b>\$345,000.00</b>
Department	<b>3020 - Sheriff's 911 Center Totals</b>	<b>\$333,836.39</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$241,957.48</b>	<b>\$345,000.00</b>
	<b>REVENUE TOTALS</b>	<b>\$333,836.39</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$241,957.48</b>	<b>\$345,000.00</b>

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 3020 - Sheriff's 911 Center						
Personal Services						
110	Salaries - Regular	1,312,522.97	1,367,234.00	1,367,234.00	907,063.42	1,410,654.00
120	Salaries - Overtime	74,531.02	40,500.00	40,500.00	35,892.21	40,500.00
130	Salaries - Part Time	7,788.18	14,800.00	14,800.00	20,601.44	14,800.00
<i>Personal Services Totals</i>		\$1,394,842.17	\$1,422,534.00	\$1,422,534.00	\$963,557.07	\$1,465,954.00
Comments						
Account	Level	Comment				
130	Departmental Request	2022 part-time expenses are up dues to vacancies in the Communications Center				
<b>Equipment</b>						
210	Furniture/Furnishings	2,500.00	4,000.00	4,000.00	2,500.00	5,000.00
260	Other Equipment	.00	2,000.00	2,000.00	.00	5,000.00
<i>Equipment Totals</i>		\$2,500.00	\$6,000.00	\$6,000.00	\$2,500.00	\$10,000.00
Comments						
Account	Level	Comment				
260	Departmental Request	Annual cycle of at least two new AED's per year				
<b>Contractual Expense</b>						
410	Supplies	1,883.97	4,000.00	4,000.00	435.00	4,000.00
422	Repair/Maint-Equipment	3,291.96	12,500.00	13,909.21	8,948.51	14,000.00
423	Telephone	52,676.94	55,000.00	55,000.00	31,787.12	55,000.00
428	Data Processing & Internet Fees	108,458.69	100,000.00	100,000.00	74,349.88	110,000.00
444	Travel/Education/Conference	7,780.00	7,500.00	7,500.00	1,716.00	7,500.00
453	Uniforms & Clothing	342.75	.00	.00	.00	.00
470	Contract	230,613.91	235,000.00	235,000.00	197,844.46	270,000.00
<i>Contractual Expense Totals</i>		\$405,048.22	\$414,000.00	\$415,409.21	\$315,080.97	\$460,500.00
Comments						
Account	Level	Comment				
470	Departmental Request	Several contracts increased (Capital Digitronics/BEAR Communications/Kraus Associates) and others will likely increase when 2023 proposals are received.				
<b>Employee Benefits</b>						
810	Retirement	183,795.49	165,653.00	165,653.00	114,320.09	146,029.00
830	Social Security	81,547.88	88,200.00	88,200.00	56,533.96	90,889.00
831	Medicare Contribution	19,071.71	20,626.00	20,626.00	13,221.64	21,255.00
860	Hospitalization	237,084.75	229,386.00	229,386.00	170,442.54	261,952.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department: 3020 - Sheriff's 911 Center						
Employee Benefits						
865	Dental Insurance	4,216.64	4,008.00	4,008.00	3,015.77	4,296.00
	<i>Employee Benefits Totals</i>	\$525,716.47	\$507,873.00	\$507,873.00	\$357,534.00	\$524,421.00
<i>Other Benefits</i>						
861	Retirees Hospitalization	53,296.74	54,594.00	54,594.00	30,581.14	58,160.00
862	Health Insurance Cost Reimbursement	840.40	2,250.00	2,250.00	992.71	1,500.00
	<i>Other Benefits Totals</i>	\$54,137.14	\$56,844.00	\$56,844.00	\$31,573.85	\$59,660.00
<b>Department 3020 - Sheriff's 911 Center Totals</b>						
	<b>EXPENSE TOTALS</b>	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
<b>Fund A - General Totals</b>						
	<b>REVENUE TOTALS</b>	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
	<b>EXPENSE TOTALS</b>	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
	<b>Fund A - General Totals</b>	(\$2,048,407.61)	(\$2,072,251.00)	(\$2,073,660.21)	(\$1,428,288.41)	(\$2,175,535.00)
<b>Net Grand Totals</b>						
	<b>REVENUE GRAND TOTALS</b>	\$333,836.39	\$335,000.00	\$335,000.00	\$241,957.48	\$345,000.00
	<b>EXPENSE GRAND TOTALS</b>	\$2,382,244.00	\$2,407,251.00	\$2,408,660.21	\$1,670,245.89	\$2,520,535.00
	<b>Net Grand Totals</b>	(\$2,048,407.61)	(\$2,072,251.00)	(\$2,073,660.21)	(\$1,428,288.41)	(\$2,175,535.00)

2023 Salary Schedule (Position Budgeting)  
Sheriff.911 Center

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
12036	Clouse, Jason 103.1-16 / \$29.18	Communication Officer #17 N/A / \$29.18	\$60,703.00	Full Time	SEA	3/12/2012
13396	Dague, Brandon 103.1-05 / \$27.47	Communications Officer #3 N/A / \$27.47	\$57,146.00	Full Time	SEA	10/15/2019
8856	Ellis, Linda 103.1-30 / \$29.99	Communications Officer #8 N/A / \$29.99	\$62,375.00	Full Time	SEA	11/8/1993
7051	Engle, Brian 103.1-30 / \$29.99	Communications Officer #1 N/A / \$29.99	\$62,375.00	Full Time	SEA	4/1/1986
8826	Fidd, Anthony 103.1-30 / \$29.99	Communications Officer #13 N/A / \$29.99	\$62,375.00	Full Time	SEA	8/16/1993
9582	Gosnell, Vickie 103.1-27 / \$29.72	Communication Officer #16 N/A / \$29.72	\$61,818.00	Full Time	SEA	9/1/1997
13569	Grierson, Ryan 103.1-03 / \$26.03	Communications Officer #5 N/A / \$26.03	\$54,147.00	Full Time	SEA	7/7/2021
11982	Harrington, Eric 103.1-13 / \$28.92	Communications Officer #9 N/A / \$28.92	\$60,146.00	Full Time	SEA	8/8/2011
13123	Hayes, Lydia 103.1-06 / \$27.47	Communications Officer #4 N/A / \$27.47	\$57,146.00	Full Time	SEA	5/21/2018
12035	Helms, Derrick 103.2-14 / \$31.56	Communications Supervisor N/A / \$31.56	\$65,646.00	Full Time	SEA	3/12/2012
12435	Kilmartin, Christopher 119-07 / \$28.80	Senior Communications Officer #3 N/A / \$28.80	\$59,896.00	Full Time	SEA	10/2/2017
9035	Lagoy, Robert 119-30 / \$31.31	Senior Communications Officer #1 N/A / \$31.31	\$65,125.00	Full Time	SEA	9/12/1994
11548	Mansfield, Lisa 119-16 / \$30.51	Senior Communications Officer #2 N/A / \$30.51	\$63,453.00	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 2023 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	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,745,698.81	\$5,818,800.00	\$5,818,800.00	\$6,538,774.00
200's EQUIPMENT	\$128,478.62	\$20,000.00	\$97,867.01	\$40,000.00
400's CONTRACTUAL	\$2,088,992.38	\$2,100,000.00	\$2,179,617.08	\$2,219,000.00
800's EMPLOYEE BENEFITS	\$2,539,739.48	\$2,453,788.00	\$2,453,788.00	\$2,653,772.00
<b>TOTALS</b>	<b>\$10,502,909.29</b>	<b>\$10,392,588.00</b>	<b>\$10,550,072.09</b>	<b>\$11,451,546.00</b>

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$572,583.65	\$396,000.00	\$477,943.00	\$396,000.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
<b>REVENUE</b>						
Department	3150 - Sheriff's Correction Division					
<i>Departmental Income</i>						
1513	Inmate Calling Program	93,752.46	70,000.00	70,000.00	58,458.05	70,000.00
1515	Alter Incarceration Prog.	738.98	1,000.00	1,000.00	237.88	1,000.00
	<i>Departmental Income Totals</i>	\$94,491.44	\$71,000.00	\$71,000.00	\$58,695.93	\$71,000.00
<i>Intergovernmental Charges</i>						
2264	Jail Services, Other Govt	478,092.21	325,000.00	325,000.00	340,703.06	325,000.00
	<i>Intergovernmental Charges Totals</i>	\$478,092.21	\$325,000.00	\$325,000.00	\$340,703.06	\$325,000.00
<b>Comments</b>						
Account	Level	<i>Comment</i>				
2264	Departmental Request	We anticipate we will likely exceed the proposed revenue amount, but the figure is difficult to project.				
<i>Federal Aid</i>						
4091	Detection & Mitigation of COVID 19	.00	.00	81,943.00	.00	.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$81,943.00	\$0.00	\$0.00
Department	3150 - Sheriff's Correction Division	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
	<b>REVENUE TOTALS</b>	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
<b>EXPENSE</b>						
Department	31150 - Sheriff's Correction Division					
Personal Services						
110	Salaries - Regular	4,951,890.03	5,363,418.00	5,363,418.00	3,653,711.75	6,063,068.00
120	Salaries - Overtime	631,975.21	200,000.00	200,000.00	448,938.31	200,000.00
130	Salaries - Part Time	161,833.57	255,382.00	255,382.00	96,592.35	275,706.00
	<i>Personal Services Totals</i>	\$5,745,698.81	\$5,818,800.00	\$5,818,800.00	\$4,199,242.41	\$6,538,774.00
<b>Equipment</b>						
210	Furniture/Furnishings	3,143.70	.00	2,189.25	2,049.25	5,000.00
230	Automotive Equipment	.00	.00	72,092.04	.00	.00
250	Technical Equipment	119,425.00	7,500.00	7,500.00	5,456.67	20,000.00
260	Other Equipment	5,909.92	12,500.00	16,085.72	8,395.00	15,000.00
	<i>Equipment Totals</i>	\$128,478.62	\$20,000.00	\$97,867.01	\$15,900.92	\$40,000.00
Comments						
Account	Level	Comment				
210	Departmental Request	Correctional Facility Rhino chairs for housing units and inmate one-on-one watches are in need of replacement				
250	Departmental Request	Several Correctional Facility cameras need to be replaced, officer duress alarms (\$450), and handheld magnetometers (\$225).				
260	Departmental Request	Correction Officer portable radios (\$400) each and mechanical restraints				
<b>Contractual Expense</b>						
410	Supplies	66,363.80	60,000.00	139,803.00	64,652.82	75,000.00
413	Repair & Maint.-Bldg/Property	19,651.56	22,500.00	18,914.28	8,653.07	20,000.00
422	Repair/Maint-Equipment	6,120.23	8,000.00	8,000.00	4,015.08	10,000.00
424	Postage	480.72	1,000.00	1,000.00	324.46	1,000.00
439	Misc Fees & Expenses	3,154.80	2,500.00	4,500.00	1,674.91	2,500.00
440	Legal/Transcript Fees	.00	2,500.00	2,500.00	.00	2,500.00
444	Travel/Education/Conference	.00	3,000.00	3,000.00	1,712.00	3,000.00
445	Foods	252,138.58	265,000.00	265,000.00	174,689.42	290,000.00
453	Uniforms & Clothing	39,952.36	35,000.00	36,399.80	18,647.92	35,000.00
455	Safety Equipment	94.16	.00	.00	.00	.00
470	Contract	1,701,036.17	1,700,500.00	1,700,500.00	989,267.16	1,780,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	3150 - Sheriff's Correction Division					
Contractual Expense						
	<i>Contractual Expense Totals</i>	\$2,088,992.38	\$2,100,000.00	\$2,179,617.08	\$1,263,636.84	\$2,219,000.00
Comments						
Account	Level	<i>Comment</i>				
470	Departmental Request	PrimeCare contract increased from \$1,640,351 to \$1,689,562. PrimeCare did not increase their contract in 2022. It is estimated the update Medication Assisted Treatment requirements will increase contract expenses by as much as \$50,000. We proposed an additional \$30,000 to code.				
<i>Employee Benefits</i>						
810	Retirement	983,028.45	825,055.00	825,055.00	613,191.09	808,785.00
830	Social Security	329,595.60	348,424.00	348,424.00	243,687.49	393,799.00
831	Medicare Contribution	77,082.84	84,365.00	84,365.00	56,991.37	94,815.00
860	Hospitalization	881,374.50	878,250.00	878,250.00	609,230.02	983,399.00
865	Dental Insurance	14,133.15	13,608.00	13,608.00	9,477.59	14,232.00
	<i>Employee Benefits Totals</i>	\$2,285,214.54	\$2,149,702.00	\$2,149,702.00	\$1,532,577.56	\$2,295,030.00
<i>Other Benefits</i>						
840	Workmen's Compensation	89,019.82	120,965.00	120,965.00	120,965.00	160,222.00
861	Retirees Hospitalization	161,642.25	174,871.00	174,871.00	101,937.14	191,770.00
862	Health Insurance Cost Reimbursement	3,862.87	8,250.00	8,250.00	2,446.89	6,750.00
	<i>Other Benefits Totals</i>	\$254,524.94	\$304,086.00	\$304,086.00	\$225,349.03	\$358,742.00
Department	3150 - Sheriff's Correction Division	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
	<b>EXPENSE TOTALS</b>	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
Fund A - General	Totals					
	REVENUE TOTALS	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
	EXPENSE TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00
Fund A - General	Totals	(\$9,930,325.64)	(\$9,996,588.00)	(\$10,072,129.09)	(\$6,837,307.77)	(\$11,055,546.00)
	Net Grand Totals					

# Budget Worksheet Report

Budget Year 2023

REVENUE GRAND TOTALS	\$572,583.65	\$396,000.00	\$477,943.00	\$399,398.99	\$396,000.00
EXPENSE GRAND TOTALS	\$10,502,909.29	\$10,392,588.00	\$10,550,072.09	\$7,236,706.76	\$11,451,546.00

Net Grand Totals (\$9,930,325.64) (\$9,996,588.00) (\$10,072,129.09) (\$6,837,307.77) (\$11,055,546.00)

2023 Salary Schedule (Position Budgeting)  
Sheriff.Jail

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13701	,	Corrections Officer #32	\$51,051.00			
	103-02 / \$24.54	N/A / \$24.54				
11574	Arnold, Brian	Cook #3	\$49,454.00	Full Time	SEA	2/23/2009
	104-15 / \$23.78	N/A / \$23.78				
13395	Ascencio, Daniel	Corrections Officer #78	\$58,289.00	Full Time	COA	10/22/2019
	103-05 / \$28.02	N/A / \$28.02				
11713	Bachem, Jacqueline	Corrections Officer #37	\$64,352.00	Full Time	COA	11/2/2009
	103-15 / \$30.94	N/A / \$30.94				
11691	Bachem, Peter	Corrections Officer #8	\$58,289.00	Full Time	COA	1/12/2021
	103-05 / \$28.02	N/A / \$28.02				
11197	Baker, Barbara	Corrections Officer #6	\$64,352.00	Full Time	COA	10/23/2006
	103-18 / \$30.94	N/A / \$30.94				
12770	Baker, Kevin	Corrections Officer #77	\$58,289.00	Full Time	COA	7/1/2015
	103-09 / \$28.02	N/A / \$28.02				
12706	Barotti, William	Corrections Officer #76	\$58,289.00	Full Time	COA	1/5/2015
	103-09 / \$28.02	N/A / \$28.02				
12628	Barton, Julia	Corrections Sergeant #8	\$67,788.00	Full Time	COA	8/5/2014
	110-10 / \$32.59	N/A / \$32.59				
13162	Bederian, Philip	Corrections Officer #51	\$58,289.00	Full Time	COA	3/13/2018
	103-06 / \$28.02	N/A / \$28.02				
10698	Belanger, Mark	Corrections Officer #27	\$67,570.00	Full Time	COA	2/2/2004
	103-20 / \$32.49	N/A / \$32.49				
13605	Boller, Jordan	Corrections Officer #2	\$53,979.00	Full Time	COA	10/25/2021
	103-03 / \$25.95	N/A / \$25.95				
13304	Brady, Shayne	Corrections Officer #30	\$58,289.00	Full Time	COA	3/30/2019
	103-05 / \$28.02	N/A / \$28.02				

12871	103-20 / \$32.49 Farmer, Henry	N/A / \$32.49 Corrections Officer #38	\$58,289.00	Full Time	COA	1/5/2016
9435	103-08 / \$28.02 Farmer, Wayne	N/A / \$28.02 Corrections Lieutenant #2	\$80,967.00	Full Time	CSA	1/1/2001
11227	N/A / \$38.93 Feldeisen, Michael	N/A / \$38.93 Corrections Sergeant #1	\$70,852.00	Full Time	COA	3/1/2008
12741	110-16 / \$34.06 Frank, Stephen	N/A / \$34.06 Corrections Officer #23	\$58,289.00	Full Time	COA	3/23/2015
9227	103-09 / \$28.02 Frasier, Tammy	N/A / \$28.02 Corrections Officer #29	\$61,288.00	Full Time	COA	8/19/2013
13252	103-11 / \$29.47 French, Robert	N/A / \$29.47 Corrections Officer #40	\$58,289.00	Full Time	COA	11/27/2018
13491	103-06 / \$28.02 Gattuso, Nicholas	N/A / \$28.02 Cook Part Time - PD	\$20,324.00	Per Diem	Per Diem	11/23/2020
13161	104-01 / \$19.54 Gillingham, Michael	N/A / \$19.54 Corrections Officer #74	\$58,289.00	Full Time	COA	3/14/2018
10729	103-06 / \$28.02 Gordon, Michael	N/A / \$28.02 Corrections Officer #44	\$67,570.00	Full Time	COA	4/5/2004
13038	103-20 / \$32.49 Gregory, Stacey	N/A / \$32.49 Corrections Officer #1	\$58,289.00	Full Time	COA	5/10/2017
10978	103-07 / \$28.02 Grey, Todd	N/A / \$28.02 Corrections Sergeant #11	\$70,852.00	Full Time	COA	8/8/2005
13016	110-19 / \$34.06 Griffin, Dillon	N/A / \$34.06 Corrections Officer #66	\$58,289.00	Full Time	COA	3/21/2017
13608	103-07 / \$28.02 Griffin, Zander	N/A / \$28.02 Corrections Officer #35	\$53,979.00	Full Time	COA	11/1/2021
10721	103-03 / \$25.95 Gurtler, Kevin	N/A / \$25.95 Corrections Officer #45	\$67,570.00	Full Time	COA	4/5/2004
13485	103-20 / \$32.49 Harrington, Aubrie	N/A / \$32.49 Corrections Officer #64	\$53,979.00	Full Time	COA	11/17/2020
	103-04 / \$25.95	N/A / \$25.95				

10711	N/A / \$44.88	N/A / \$44.88	Corrections Officer #54	\$67,570.00	Full Time	COA	4/5/2004
13482	Mason, Neil 103-20 / \$32.49	N/A / \$32.49	Corrections Officer #56	\$53,979.00	Full Time	COA	10/8/2020
12029	Merzig, Eric 103-04 / \$25.95	N/A / \$25.95	Corrections Sergeant #6	\$67,788.00	Full Time	COA	11/28/2011
13618	Millis, Gary 110-13 / \$32.59	N/A / \$32.59	Corrections Officer #34	\$53,979.00	Full Time	COA	12/18/2021
13401	Millis, Kyle 103-03 / \$25.95	N/A / \$25.95	Corrections Officer #65	\$58,289.00	Full Time	COA	12/2/2019
13001	Monda, Rolland 103-05 / \$28.02	N/A / \$28.02	Corrections Officer #70	\$58,289.00	Full Time	COA	2/6/2017
12879	Mosher, Robert 103-07 / \$28.02	N/A / \$28.02	Corrections Officer #5	\$58,289.00	Full Time	COA	1/27/2016
13386	Novotarski, Nicholas 103-08 / \$28.02	N/A / \$28.02	Corrections Officer #16	\$58,289.00	Full Time	COA	8/21/2019
12933	Phillips, Mason 103-05 / \$28.02	N/A / \$28.02	Cook Manager	\$53,397.00	Full Time	SEA	8/9/2016
12475	Plumley, Jeremiah 105-08 / \$25.67	N/A / \$25.67	Corrections Officer #80	\$61,288.00	Full Time	COA	1/2/2014
13589	Pond, Jordan 103-10 / \$29.47	N/A / \$29.47	Corrections Officer #31	\$53,979.00	Full Time	COA	9/7/2021
13473	Proctor, Lawrence 103-03 / \$25.95	N/A / \$25.95	Corrections Officer #58	\$53,979.00	Full Time	COA	9/16/2020
13115	Rabideau, John 103-04 / \$25.95	N/A / \$25.95	Cook #2	\$46,647.00	Full Time	SEA	9/5/2017
11755	Rainville, Brady 104-07 / \$22.43	N/A / \$22.43	Corrections Officer #69	\$61,288.00	Full Time	COA	3/29/2010
13487	Rainville, Bryan 103-14 / \$29.47	N/A / \$29.47	Corrections Officer #53	\$53,979.00	Full Time	COA	11/30/2020
	Ramsey, Samantha 103-04 / \$25.95	N/A / \$25.95					

13234	103-10 / \$29.47	Wright, Jacquelin	N/A / \$29.47	Corrections Officer #57	\$53,979.00	Full Time	COA	4/11/2022
13394	103-03 / \$25.95	Young, Kyle	N/A / \$25.95	Corrections Officer #17	\$58,289.00	Full Time	COA	10/22/2019
	103-05 / \$28.02		N/A / \$28.02	Corrections Holiday Pay	\$33,167.00			
	N/A / \$0.00		N/A / \$0.00	Corrections Officer #73	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #81-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #82-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #83-C	\$47,226.00			
	103-01 / \$22.70		N/A / \$22.70	Corrections Officer #84-C	\$47,226.00			
				Corrections Over Time	\$200,000.00			
	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					
				<b>103</b>	<b>\$6,538,774.00</b>			

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 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	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,502,716.41	\$7,399,007.00	\$7,461,729.00	\$7,432,772.00
200's EQUIPMENT	\$212,124.73	\$51,500.00	\$602,809.24	\$84,000.00
400's CONTRACTUAL	\$1,176,364.16	\$1,206,997.00	\$1,354,423.86	\$1,425,685.00
800's EMPLOYEE BENEFITS	\$4,364,037.22	\$4,384,012.00	\$4,390,320.10	\$4,331,662.00
<b>TOTALS</b>	<b>\$13,255,242.52</b>	<b>\$13,041,516.00</b>	<b>\$13,809,282.20</b>	<b>\$13,274,119.00</b>

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$607,585.10	\$364,958.00	\$412,384.70	\$387,375.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 3110 - Sheriff's Law Enforcement						
<i>Departmental Income</i>						
1510	Sheriff Fees	86,319.49	85,000.00	85,000.00	70,190.58	105,000.00
1511	Sheriff Misc Dept Income	9,290.61	7,500.00	7,500.00	951.29	5,000.00
1512	Background Check Fees	150.00	250.00	250.00	.00	.00
1514	Accident Reports	5,850.00	4,000.00	4,000.00	3,700.00	4,000.00
1517	Handicapped parking surcharge	.00	.00	.00	12.50	.00
1589	Other - Public Safety	88,349.33	112,333.00	112,333.00	22,027.77	110,000.00
2263	Public Safety, Private Entities	45,223.32	.00	.00	.00	.00
<i>Departmental Income Totals</i>		\$235,182.75	\$209,083.00	\$209,083.00	\$96,882.14	\$224,000.00
<b>Intergovernmental Charges</b>						
2262	Public Safety, Village LG	35,405.78	.00	.00	.00	.00
2265	Schroon Lake Enforcement	6,500.00	6,500.00	6,500.00	.00	6,500.00
2268	Sheriff-DSS Fraud Investigations	32,500.00	32,500.00	32,500.00	.00	32,500.00
<i>Intergovernmental Charges Totals</i>		\$74,405.78	\$39,000.00	\$39,000.00	\$0.00	\$39,000.00
<b>Miscellaneous &amp; Local Source</b>						
2701	Refund of Prior Year Expense	120.00	.00	.00	340.00	.00
<i>Miscellaneous &amp; Local Source Totals</i>		\$120.00	\$0.00	\$0.00	\$340.00	\$0.00
<b>State Aid</b>						
3047	Discovery Reform	91,211.00	.00	.00	.00	.00
3315	Navigation Law Enforcement	52,355.42	20,000.00	20,000.00	(415.40)	20,000.00
3384	Other Sheriff's State Aid	10,651.11	7,500.00	8,700.00	12,651.90	15,000.00
<i>State Aid Totals</i>		\$154,217.53	\$27,500.00	\$28,700.00	\$12,236.50	\$35,000.00
<b>Federal Aid</b>						
4384	Other Sheriff Aid	47,176.21	45,000.00	45,000.00	23,081.60	45,000.00
4960	Emergency Disaster Assist	40,167.05	.00	.00	.00	.00
<i>Federal Aid Totals</i>		\$87,343.26	\$45,000.00	\$45,000.00	\$23,081.60	\$45,000.00

Comments Account Level Departmental Request Comment  
 1510 Civil revenues are stabilizing following COVID

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	<b>A - General</b>					
	<b>REVENUE</b>					
	Department <b>3110 - Sheriff's Law Enforcement</b>					
	<i>Fines &amp; Forfeitures</i>					
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	.00	44,375.00
	<i>Fines &amp; Forfeitures Totals</i>	\$44,375.00	\$44,375.00	\$44,375.00	\$0.00	\$44,375.00
	<i>Sale of Property And Compensation for Loss</i>					
2680	Insurance Recoveries	11,940.78	.00	46,226.70	46,226.70	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$11,940.78	\$0.00	\$46,226.70	\$46,226.70	\$0.00
	Department <b>3110 - Sheriff's Law Enforcement Totals</b>	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	<b>REVENUE TOTALS</b>	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 3110 - Sheriff's Law Enforcement						
Personal Services						
110	Salaries - Regular	6,609,294.60	6,902,977.00	6,965,699.00	4,504,057.14	6,935,851.00
120	Salaries - Overtime	560,415.00	257,500.00	257,500.00	362,359.67	257,500.00
130	Salaries - Part Time	333,006.81	238,530.00	238,530.00	275,731.21	239,421.00
<i>Personal Services Totals</i>		\$7,502,716.41	\$7,399,007.00	\$7,461,729.00	\$5,142,148.02	\$7,432,772.00
<b>Equipment</b>						
210	Furniture/Furnishings	.00	.00	139.68	139.68	2,000.00
220	Office Equipment	718.01	1,500.00	1,500.00	1,027.39	2,000.00
220.1	Office Equipment - Reserve	2,723.74	.00	45,000.00	23,445.82	.00
230	Automotive Equipment	18,198.48	10,000.00	28,588.78	20,727.58	15,000.00
230.1	Automotive Equipment - Reserve	150,631.86	.00	448,968.14	119,813.83	.00
250	Technical Equipment	5,425.35	20,000.00	40,708.42	25,695.65	40,000.00
260	Other Equipment	34,427.29	20,000.00	37,904.22	27,828.01	25,000.00
<i>Equipment Totals</i>		\$212,124.73	\$51,500.00	\$602,809.24	\$218,677.96	\$84,000.00
<b>Contractual Expense</b>						
410	Supplies	35,069.68	50,000.00	48,467.00	25,914.32	50,000.00
413	Repair & Maint.-Bldg/Property	56,858.99	50,000.00	50,700.00	7,444.67	50,000.00
414	Gas-Natural	57,516.93	60,000.00	60,000.00	39,483.88	70,000.00
415	Electricity	193,629.76	185,000.00	185,000.00	102,458.99	190,000.00
416	Oil & Gas-Heating	.00	2,000.00	2,000.00	.00	2,000.00
417	Water/Sewer/Taxes	28,307.50	30,000.00	30,000.00	9,340.30	30,000.00
418	Ins-General Liability	174,084.86	204,997.00	296,322.00	296,321.63	340,185.00
421	Equipment Rental	146.00	.00	200.00	188.00	1,000.00
422	Repair/Maint-Equipment	13,220.96	12,500.00	12,500.00	2,095.37	12,500.00
423	Telephone	464.72	500.00	500.00	168.27	500.00
424	Postage	6,604.49	4,000.00	5,500.00	4,525.16	10,000.00

**Comments**  
**Account** 230  
**Level** Departmental Request  
**Departmental Request** 230.1  
**Departmental Request** 250

**Comment**  
 An aged fleet and increased automotive equipment prices have necessitated the increase in our request. By September 1st our YTD expenses in this code are \$22,280. Sheriff's Office marked and unmarked vehicle fleet continues to require significant updating. Agency request would be \$400,000 for 2023. License Plate Readers (LPR) are all in need of replacement \$15,000 each (x3). We requested increase to purchase one LPR in 2023.

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 3110 - Sheriff's Law Enforcement						
<i>Contractual Expense</i>						
426	Subscriptions	6,574.67	7,000.00	7,552.00	3,867.70	7,000.00
427	Memberships & Dues	1,264.00	1,500.00	1,500.00	829.00	1,500.00
428	Data Processing & Internet Fees	9,717.75	12,000.00	12,000.00	6,661.69	12,000.00
439	Misc Fees & Expenses	11,687.15	12,500.00	15,000.00	12,823.98	16,500.00
440	Legal/Transcript Fees	20,652.61	15,000.00	15,000.00	.00	15,000.00
441	Auto-Supplies & Repair	184,184.75	175,000.00	190,226.70	84,007.48	180,000.00
442	Automotive - Gas & Oil	188,959.49	160,000.00	160,000.00	147,578.74	200,000.00
444	Travel/Education/Conference	37,657.09	50,000.00	45,300.00	37,772.21	50,000.00
453	Uniforms & Clothing	69,995.05	70,000.00	69,752.40	40,985.64	75,000.00
455	Safety Equipment	50,196.76	65,000.00	106,903.76	29,766.53	65,000.00
470	Contract	29,570.95	40,000.00	40,000.00	34,858.20	47,500.00
<i>Contractual Expense Totals</i>		\$1,176,364.16	\$1,206,997.00	\$1,354,423.86	\$887,091.76	\$1,425,685.00
<b>Employee Benefits</b>						
810	Retirement	1,638,118.33	1,529,898.00	1,530,260.37	983,856.16	1,316,583.00
830	Social Security	439,804.07	443,992.00	448,810.76	304,161.67	447,054.00
831	Medicare Contribution	102,857.43	107,279.00	108,405.97	71,134.58	107,766.00
860	Hospitalization	1,229,626.13	1,273,767.00	1,273,767.00	861,390.27	1,331,571.00
865	Dental Insurance	17,602.91	18,110.00	18,110.00	12,079.74	17,365.00
<i>Employee Benefits Totals</i>		\$3,428,008.87	\$3,373,046.00	\$3,379,354.10	\$2,232,622.42	\$3,220,339.00
<b>Other Benefits</b>						
840	Workmen's Compensation	71,498.66	90,390.00	90,390.00	90,390.00	123,772.00
861	Retirees Hospitalization	861,568.09	915,326.00	915,326.00	535,415.53	979,301.00
862	Health Insurance Cost Reimbursement	2,961.60	5,250.00	5,250.00	4,603.59	8,250.00
863	Health Insurance Cost Reimbursement-Retiree	.00	.00	.00	150.86	.00
<i>Other Benefits Totals</i>		\$936,028.35	\$1,010,966.00	\$1,010,966.00	\$630,559.98	\$1,111,323.00
<b>Department 3110 - Sheriff's Law Enforcement Totals</b>		\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
<b>EXPENSE TOTALS</b>		\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00

Comments: Account 439 Level Departmental Request Increase is necessary to address K-9 Unit expenses previously paid with funds raised by soliciting donations from the public.

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	<b>A - General Totals</b>					
	REVENUE TOTALS	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	EXPENSE TOTALS	\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
	<b>Fund A - General Totals</b>	<b>(\$12,647,657.42)</b>	<b>(\$12,676,558.00)</b>	<b>(\$13,396,897.50)</b>	<b>(\$8,932,333.20)</b>	<b>(\$12,886,744.00)</b>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$607,585.10	\$364,958.00	\$412,384.70	\$178,766.94	\$387,375.00
	EXPENSE GRAND TOTALS	\$13,255,242.52	\$13,041,516.00	\$13,809,282.20	\$9,111,100.14	\$13,274,119.00
	<b>Net Grand Totals</b>	<b>(\$12,647,657.42)</b>	<b>(\$12,676,558.00)</b>	<b>(\$13,396,897.50)</b>	<b>(\$8,932,333.20)</b>	<b>(\$12,886,744.00)</b>

2023 Salary Schedule (Position Budgeting)  
 Sheriff.Sheriff Law Enforcement

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
10627	Affinito, Edward 216-10 / \$40.63	Investigative Sergeant #1 N/A / \$40.63	\$84,503.00	Full Time	PBA	8/3/1995
10958	Backus, William 201-10 / \$37.10	Patrol Officer #59 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/13/2005
13455	Baker II, Michael 201-04 / \$28.88	Patrol Officer #3 N/A / \$28.88	\$60,078.00	Full Time	PBA	7/28/2020
12503	Banish, James 201-10 / \$37.10	Patrol Officer #28 N/A / \$37.10	\$77,178.00	Full Time	PBA	2/24/2014
12618	Bateholts, John 201-10 / \$37.10	Patrol Officer #29 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/14/2014
12852	Bates, Herbert 106-09 / \$20.98	Custodian N/A / \$20.98	\$43,647.00	Full Time	SEA	11/16/2015
9799	Benware, Glenda 108-25 / \$25.75	Senior Account Clerk #2 N/A / \$25.75	\$53,568.00	Full Time	SEA	2/1/1999
13178	Breeyear, Anthony 201-08 / \$34.53	Patrol Officer #19 N/A / \$34.53	\$71,813.00	Full Time	PBA	5/9/2018
10814	Bruno, Anthony 216-10 / \$40.63	Investigative Sergeant #2 N/A / \$40.63	\$84,503.00	Full Time	PBA	7/19/2004
13099	Bunio, Steven 201-09 / \$34.53	Patrol Officer #12 N/A / \$34.53	\$71,813.00	Full Time	PBA	9/1/2017
12918	Campbell, Michael 201-10 / \$37.10	Patrol Officer #40 N/A / \$37.10	\$77,178.00	Full Time	PBA	6/27/2016
10779	Carpenter, George 201-10 / \$37.10	Patrol Officer #9 N/A / \$37.10	\$77,178.00	Full Time	PBA	7/16/2008
12195	Combs, Brandon 201-04 / \$28.88	Patrol Officer #64 N/A / \$28.88	\$60,078.00	Full Time	PBA	4/11/2016

	215-10 / \$40.15	N/A / \$40.15							
12349	Grimaldi, Richard	Patrol Officer #16			\$77,178.00	Full Time	PBA		6/24/2013
	201-10 / \$37.10	N/A / \$37.10							
11103	Gryga, Kim	Senior Account Clerk #3			\$52,454.00	Full Time	SEA		6/12/2006
	108-18 / \$25.22	N/A / \$25.22							
13341	Herrmann, Daniel	Patrol Officer #14			\$71,813.00	Full Time	PBA		7/19/2019
	201-07 / \$34.53	N/A / \$34.53							
13450	Hopeck, Trevor	Patrol Officer #38			\$60,078.00	Full Time	PBA		7/28/2020
	201-04 / \$28.88	N/A / \$28.88							
8883	Howse, John	Patrol Sergeant #12			\$84,503.00	Full Time	PBA		2/14/1994
	213-10 / \$40.63	N/A / \$40.63							
10890	Hubbard, Stacey	Senior Clerk			\$50,204.00	Full Time	SEA		3/14/2005
	120-19 / \$24.14	N/A / \$24.14							
12999	Kearns, Jacob	Patrol Officer #1			\$71,813.00	Full Time	PBA		2/6/2017
	201-09 / \$34.53	N/A / \$34.53							
13126	Keehr, Timothy	Patrol Officer #22			\$60,078.00	Full Time	PBA		10/26/2017
	201-03 / \$28.88	N/A / \$28.88							
13595	Kelley, Reagan	Stop DWI Coordinator - PT			\$11,653.00	Part Time	Out of UnitPT		8/31/2021
	N/A / \$20.37	N/A / \$20.37							
12883	Kinderman, Brandon	Patrol Officer #49			\$77,178.00	Full Time	PBA		2/29/2016
	201-10 / \$37.10	N/A / \$37.10							
13593	Klemple, Rhonda	Custodian #3			\$40,648.00	Full Time	SEA		9/7/2021
	106-02 / \$19.54	N/A / \$19.54							
13264	Kolomiets, Brittany	Patrol Officer #41			\$71,813.00	Full Time	PBA		9/11/2018
	201-08 / \$34.53	N/A / \$34.53							
12657	Kommer, Brandon	Patrol Officer #25			\$77,178.00	Full Time	PBA		9/22/2014
	201-10 / \$37.10	N/A / \$37.10							
10869	Labelle, Colby	Building Maintenance Mech #2			\$56,204.00	Full Time	SEA		1/17/2005
	113-19 / \$27.02	N/A / \$27.02							
8295	LaFarr, James	Sheriff			\$114,778.00	Elected	Elected/FT		1/1/2020
	N/A / \$63.06	N/A / \$63.06							

13055	N/A / \$33.51	O'Brien, Collin	N/A / \$33.51	Patrol Officer #63	\$71,813.00	Full Time	PBA	7/10/2017
13307	201-07 / \$34.53	Ordway, Dalton	N/A / \$34.53	Patrol Officer #67	\$52,074.00	Full Time	PBA	3/21/2019
11171	201-02 / \$25.04	Ordway, Kevin	N/A / \$25.04	Patrol Sergeant #4	\$84,503.00	Full Time	PBA	1/10/2007
13116	213-10 / \$40.63	Ortiz, Angel	N/A / \$40.63	Patrol Officer #68	\$52,074.00	Full Time	PBA	9/20/2017
10667	201-02 / \$25.04	Palmer, Jason	N/A / \$25.04	Investigator #8	\$83,503.00	Full Time	PBA	7/19/2004
13427	215-10 / \$40.15	Patry, Megan	N/A / \$40.15	Senior Account Clerk #7	\$45,897.00	Full Time	SEA	2/17/2020
11242	108-04 / \$22.07	Perilli, Christopher	N/A / \$22.07	Patrol Officer #57	\$71,813.00	Full Time	PBA	1/8/2020
13654	201-06 / \$34.53	Porlier, Matthew	N/A / \$34.53	Patrol Officer #35	\$60,078.00	Full Time	PBA	4/14/2022
11938	201-04 / \$28.88	Pound, Jesse	N/A / \$28.88	Investigator #5	\$83,503.00	Full Time	PBA	6/17/2009
13020	215-10 / \$40.15	Pozzouli, Thomas	N/A / \$40.15	Patrol Officer #58	\$71,813.00	Full Time	PBA	3/20/2017
13647	201-09 / \$34.53	Raggi, Craig	N/A / \$34.53	Patrol Officer #70	\$60,078.00	Full Time	PBA	3/28/2022
13192	201-04 / \$28.88	Riehl, James	N/A / \$28.88	Patrol Officer #44	\$71,813.00	Full Time	PBA	6/1/2018
13630	201-06 / \$34.53	Rose, Robert	N/A / \$34.53	Patrol Officer #11	\$52,074.00	Full Time	PBA	1/24/2022
13004	201-02 / \$25.04	Saunders, Ryan	N/A / \$25.04	Patrol Officer #36	\$71,813.00	Full Time	PBA	2/27/2017
12873	201-09 / \$34.53	Schroeck, Ryan	N/A / \$34.53	Investigator #6	\$83,503.00	Full Time	PBA	1/11/2016
	215-10 / \$40.15		N/A / \$40.15					

201-01 / \$22.05	N/A / \$22.05		
	Sher Law Enforce 84 Hours PP	\$148,000.00	
N/A / \$0.00	N/A / \$0.00		
	Sher Law Enforce Holiday Pay	\$131,269.00	
N/A / \$0.00	N/A / \$0.00		
	Sher Law Enforce Over Time	\$257,500.00	
N/A / \$0.00	N/A / \$0.00		
	Sher Law Enforce Shift Different	\$193,419.00	
N/A / \$0.00	N/A / \$0.00		
	Sher Mech Stipend	\$3,500.00	
N/A / \$0.00	N/A / \$0.00		
	Sheriff - Retiree Sick Leave	\$89,062.00	
N/A / \$0.00	N/A / \$0.00		
	Sheriff Law Enforce Part Time	\$210,000.00	
N/A / \$0.00	N/A / \$0.00		
		<b>98</b>	<b>\$7,498,820.00</b>