



Sheriff's Office

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	4,975,155	5,080,879	105,724	2.13%
Revenues	546,252	507,500	-38,752	-7.09%
Net Local	4,428,903	4,573,379	144,476	3.26%

Major Influences

- Effects in 2013 budget that have created a difference
 - Overtime costs reduced
 - Vehicle maintenance
 - Fuel Costs

Over Target Requests Supported by the Tentative Budget*

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-330	1	76,995	0	76,995	Executive Asst to the Sheriff
4-330	2	56,000	0	56,000	2 Vehicles

* Original Request included:

Priority 1 - a higher salary for the Executive Assistant

Priority 2 - 4 vehicles

Over Target Request

- Civil Division is mandated
 - Current staffing levels DO NOT allow us to keep up with daily operations.
 - 2003 DCJS Survey stated 5 civilian employees sufficient, we now have 3
 - Crime Reporting – Currently about 18 months behind
 - Executive Support for Administration

Over Target Request

- Vehicle Replacement
 - Estimated 5 cars need to be replaced per year.
 - Fleet management

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
44.00	42.00	42.00	42.00	43.00	1.00	2.4%



Sheriff's Office - Jail

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	4,361,408	4,551,885	190,477	4.37%
Revenues	29,000	29,000	0	0.00%
Net Local	4,332,408	4,522,885	190,477	4.40%

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
44.50	44.50	44.40	44.40	44.40	0.00	0.0%

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
No Over Target Requests					