

**FY22 BUDGET TARGETS  
CONSTITUTIONAL OFFICERS AND  
INDEPENDENT AGENCIES**

**Sheriff**

{General Fund}

**FY22 Budget Target**

FY21 Adopted Budget	330,092,130	
<u>less:</u>		
FY21 Risk Allocation	(4,434,140)	
FY21 Fleet Fuel	(2,671,855)	
FY21 Helicopter Debt Service	(553,489)	
FY21 Vehicle Debt Service	(6,691,430)	
FY21 Plane Debt Service	(419,811)	
Jail Visitor Screening Enhancement Program	(134,140)	non-recurring portion
<u>plus:</u>		
FY22 Risk Allocation	5,502,630	
FY22 Fleet Fuel	2,772,927	
FY22 Helicopter Debt Service	553,489	
FY22 Vehicle Debt Service	4,908,496	
FY22 Plane Debt Service	419,811	
New FY22 Body Cams	4,459,583	Recurring
Forecast cost Inflation	8,287,070	

**FY22 Budget Target** **342,091,271**

less:

Grants Allocations	(1,750,000)
Law Enforcement Trust	(500,000)

**FY22 Budget Target** **339,841,271**

**for Sheriff Request**

<b>Cost Inflation calculation</b>		<b>Factor</b>	<b>Inflation Amt</b>
Salaries	177,770,853	3.0%	5,333,126
FICA	12,704,498	3.0%	381,135
FRS	36,100,577	5.0%	1,805,029
Health & Life Insurance	52,925,248	0.0%	-
* Workers' Comp	2,894,968	0.0%	-
Subtotal - Benefits	104,625,291		2,186,164
<b>Total Personal Svcs</b>	282,396,144		7,519,289
<b>Oper Exp (w/o cost alloc &amp; fuel)</b>	30,576,673	2.3%	703,263
* Risk Allocation (w/o Workers Comp)	1,974,482	0.0%	-
** Fuel	2,671,855	0.0%	-
<b>Capital Outlay</b>	2,805,230	2.3%	64,520
<b>Debt Service</b>	7,664,730		-
<b>Grants Allocation</b>	1,750,000	0.0%	-
<b>Law Enforcement Trust</b>	500,000	0.0%	-
<b>Total</b>	<b>330,339,114</b>		<b>8,287,073</b>
* Risk allocation (including Workers Comp) is separate adjustment above			
** Fuel allocation (Fleet O&M) is separate adjustment above			
<b>FY22 inflation percentage factor</b>			<b>2.6%</b>