

**POLK COUNTY SHERIFF'S OFFICE**  
**Summary of Adopted Budget**  
**Fiscal Year 2022-2023**

|   | <b>FY 2021-22<br/>Adopted<br/>Budget</b> | <b>FY 2022-23<br/>Adopted<br/>Budget</b> | <b>FY 2022-23<br/>inc/(dec) over<br/>FY 2021-22</b> | <b>FY 2022-23<br/>% inc/(dec) over<br/>FY 2021-22</b> |
|---|--|--|---|---|
| <b>LAW ENFORCEMENT</b>                                    |  |  |   |   |
| Personnel Services before Indirect Costs                  | \$102,102,180                            | \$110,225,922                            | \$8,123,742   | 7.96%   |
| <i>less Indirect Cost Allocation to other funds</i>       | <i>(4,197,006)</i>                       | <i>(4,632,876)</i>                       | <i>(435,870)</i>                                    | 10.39%  |
| Personnel Services  | 97,905,174                               | 105,593,046                              | 7,687,872   | 7.85%   |
| Operating   | 15,099,794                               | 16,997,047                               | 1,897,253   | 12.56%  |
| Capital   | 2,196,938                                | 3,451,600                                | 1,254,662   | 57.11%  |
| <b>Total Law Enforcement Fund</b>                         | <b>\$115,201,906</b>                     | <b>\$126,041,693</b>                     | <b>\$10,839,787</b>                                 | <b>9.41%</b>  |
| <b>DETENTION</b>  |  |  |   |   |
| Personnel Services before Indirect Costs                  | \$42,517,178                             | \$45,941,761                             | \$3,424,583   | 8.05%   |
| <i>plus Indirect Cost Allocation from Law Enforcement</i> | <i>3,882,623</i>                         | <i>4,313,103</i>                         | <i>430,480</i>                                      | 11.09%  |
| Personnel Services  | 46,399,801                               | 50,254,864                               | 3,855,063   | 8.31%   |
| Operating   | 16,991,714                               | 17,490,463                               | 498,749   | 2.94%   |
| Capital   | 293,336                                  | 451,700                                  | 158,364   | 53.99%  |
| <b>Total Detention Fund</b>                               | <b>\$63,684,851</b>                      | <b>\$68,197,027</b>                      | <b>\$4,512,176</b>                                  | <b>7.09%</b>  |
| <b>COURT SECURITY</b>                                     |  |  |   |   |
| Personnel Services before Indirect Costs                  | \$6,080,158                              | \$6,589,459                              | \$509,301   | 8.38%   |
| <i>plus Indirect Cost Allocation from Law Enforcement</i> | <i>314,383</i>                           | <i>319,773</i>                           | <i>5,390</i>  | 1.71%   |
| Personnel Services  | 6,394,541                                | 6,909,232                                | 514,691   | 8.05%   |
| Operating   | 1,761,310                                | 1,753,936                                | <i>(7,374)</i>                                      | <i>(0.42%)</i>  |
| Capital   | 2,226                                    | 50,575                                   | 48,349  | 2172.01%  |
| <b>Total Court Security Fund</b>                          | <b>\$8,158,077</b>                       | <b>\$8,713,743</b>                       | <b>\$555,666</b>                                    | <b>6.81%</b>  |
| <b>SUBTOTAL</b>   |  |  |   |   |
| Personnel Services  | \$150,699,516                            | \$162,757,142                            | \$12,057,626  | 8.00%   |
| Operating   | 33,852,818                               | 36,241,446                               | 2,388,628   | 7.06%   |
| Capital   | 2,492,500                                | 3,953,875                                | 1,461,375   | 58.63%  |
| <b>TOTAL GENERAL FUND Adopted BUDGET</b>                  | <b>\$187,044,834</b>                     | <b>\$202,952,463</b>                     | <b>\$15,907,629</b>                                 | <b>8.50%</b>  |

**Note:**

This general fund budget request has been reduced by anticipated animal control revenues.

**POLK COUNTY SHERIFF'S OFFICE**  
**PROGRAM BUDGET SUMMARY**  
**FISCAL YEAR 2022-2023**

| Page          | Program                                    | FT FTE'S       | PT FTE'S      | Funding Sources      |                            |                                   |                      |
|---------------|--|----------------|---------------|----------------------|----------------------------|-----------------------------------|----------------------|
|               |  |                |               | General Fund BOCC    | Other General Fund Revenue | Special (Restricted) Revenue Fund | FY23 Adopted Budget  |
| 1             | Office of Legal Affairs                    | 7.0            | 0.000         | \$957,156            | \$0                        | \$0                               | \$957,156            |
| 2             | Strategic Planning Unit                    | 1.1            | 0.000         | 113,029              | 0                          | 0                                 | 113,029              |
| 3             | Public Information Office                  | 4.6            | 0.000         | 509,724              | 0                          | 0                                 | 509,724              |
| 4             | Crime Prevention                           | 6.9            | 0.000         | 357,864              | 0                          | 190,300                           | 548,164              |
| 5             | Volunteer Services                         | 2.3            | 0.625         | 243,893              | 0                          | 5,850                             | 249,743              |
| 6             | Chaplaincy                                 | 0.0            | 0.000         | 16,180               | 0                          | 0                                 | 16,180               |
| 7             | Accreditation                              | 6.7            | 0.625         | 490,284              | 0                          | 0                                 | 490,284              |
| 8             | Property & Evidence                        | 11.2           | 2.500         | 886,744              | 0                          | 0                                 | 886,744              |
| 9             | Administrative Investigations              | 7.0            | 0.000         | 642,538              | 0                          | 0                                 | 642,538              |
| 10            | Decentralized Community Patrol             | 537.6          | 3.750         | 49,077,989           | 4,346,972                  | 4,129                             | 53,429,090           |
| 11            | Canine                                     | 21.5           | 0.000         | 2,425,336            | 0                          | 0                                 | 2,425,336            |
| 12            | Crime Scene Investigations                 | 19.8           | 0.000         | 1,851,711            | 0                          | 0                                 | 1,851,711            |
| 13            | Major Crimes/Special Victims               | 52.0           | 1.250         | 5,984,412            | 0                          | 850                               | 5,985,262            |
| 14            | Sexual Offender/Predator Tracking          | 2.1            | 0.000         | 212,732              | 0                          | 0                                 | 212,732              |
| 15            | Identification                             | 13.5           | 0.000         | 1,265,211            | 0                          | 0                                 | 1,265,211            |
| 16            | Strategic Investigation & Analysis Section | 43.7           | 0.000         | 4,624,039            | 0                          | 7,900                             | 4,631,939            |
| 17            | Internet Crimes                            | 8.3            | 0.625         | 875,141              | 0                          | 0                                 | 875,141              |
| 18            | Narcotics Investigations                   | 32.3           | 1.875         | 4,001,576            | 0                          | 38,560                            | 4,040,136            |
| 19            | Technical Services                         | 3.1            | 0.625         | 549,006              | 0                          | 0                                 | 549,006              |
| 20            | Safe Schools                               | 52.1           | 0.000         | 1,399,694            | 4,521,099                  | 5,100                             | 5,925,893            |
| 21            | Child Safety/School Crossing               | 3.2            | 49.736        | 1,703,859            | 0                          | 0                                 | 1,703,859            |
| 22            | Extra Duty Employment                      | 1.1            | 0.000         | 0                    | 61,820                     | 0                                 | 61,820               |
| 23            | Traffic                                    | 24.7           | 0.625         | 2,708,153            | 0                          | 0                                 | 2,708,153            |
| 24            | Agricultural Crimes                        | 12.2           | 1.250         | 1,428,517            | 0                          | 5,000                             | 1,433,517            |
| 25            | Aviation                                   | 10.0           | 0.000         | 2,022,856            | 0                          | 0                                 | 2,022,856            |
| 26            | Marine/Underwater Search/Recovery          | 2.2            | 0.000         | 290,555              | 0                          | 0                                 | 290,555              |
| 27            | Animal Control                             | 53.7           | 9.375         | 3,561,813            | 550,000                    | 35,000                            | 4,146,813            |
| 28            | Environmental                              | 4.4            | 0.000         | 199,025              | 0                          | 315,112                           | 514,137              |
| 29            | Emergency Communications Center            | 159.0          | 0.700         | 10,169,304           | 2,313,939                  | 0                                 | 12,483,243           |
| 30            | Emergency Operations Group                 | 0.0            | 0.000         | 295,511              | 0                          | 0                                 | 295,511              |
| 31            | Honor Guard                                | 0.0            | 0.000         | 56,166               | 0                          | 0                                 | 56,166               |
| 32            | Fiscal Services                            | 17.4           | 0.000         | 1,663,507            | 0                          | 0                                 | 1,663,507            |
| 33            | Records                                    | 23.4           | 3.125         | 1,337,876            | 0                          | 0                                 | 1,337,876            |
| 34            | Warrants Administration                    | 27.9           | 0.625         | 2,007,908            | 265,787                    | 0                                 | 2,273,695            |
| 35            | Information Technology                     | 24.5           | 1.250         | 6,855,006            | 121,576                    | 0                                 | 6,976,582            |
| 36            | Facility Services                          | 1.1            | 1.875         | 1,415,963            | 2,500                      | 310                               | 1,418,773            |
| 37            | Purchasing                                 | 4.4            | 0.000         | 276,184              | 0                          | 0                                 | 276,184              |
| 38            | Document Services                          | 0.0            | 0.000         | 194,325              | 0                          | 0                                 | 194,325              |
| 39            | Fleet                                      | 17.4           | 3.125         | 12,157,590           | 184,665                    | 0                                 | 12,342,255           |
| 40            | Central Supply                             | 5.4            | 0.988         | 2,514,392            | 63,388                     | 0                                 | 2,577,780            |
| 41            | Benefits Administration/Member Records     | 4.6            | 0.000         | 1,716,656            | 0                          | 0                                 | 1,716,656            |
| 42            | Employment Services                        | 14.8           | 3.750         | 1,927,813            | 30,567                     | 12,000                            | 1,970,380            |
| 43            | Organizational Development                 | 3.4            | 0.625         | 293,581              | 0                          | 0                                 | 293,581              |
| 44            | Academy and Member Development             | 19.2           | 2.450         | 2,187,619            | 588,529                    | 305,300                           | 3,081,448            |
| 45            | Customer Service                           | 10.2           | 0.000         | 708,772              | 0                          | 0                                 | 708,772              |
| 46            | Detention Security                         | 353.6          | 0.000         | 33,076,870           | 50,000                     | 426,947                           | 33,553,817           |
| 47            | Inmate Medical                             | 0.0            | 0.000         | 11,096,863           | 0                          | 0                                 | 11,096,863           |
| 48            | Inmate Intake/Records & Classifications    | 88.3           | 0.000         | 7,042,015            | 0                          | 0                                 | 7,042,015            |
| 49            | Transportation                             | 7.2            | 0.000         | 1,937,562            | 0                          | 0                                 | 1,937,562            |
| 50            | Food Service                               | 26.8           | 0.000         | 4,450,583            | 0                          | 0                                 | 4,450,583            |
| 51            | Inmate Work Program                        | 4.2            | 0.000         | 235,389              | 270,230                    | 0                                 | 505,619              |
| 52            | Service of Process                         | 33.0           | 3.750         | 2,564,871            | 0                          | 0                                 | 2,564,871            |
| 53            | Court Security                             | 59.9           | 0.000         | 8,371,100            | 0                          | 0                                 | 8,371,100            |
| 54            | Trusts                                     | 0.0            | 0.000         | 0                    | 0                          | 700,000                           | 700,000              |
| <b>TOTALS</b> |  | <b>1,850.0</b> | <b>95.124</b> | <b>\$202,952,463</b> | <b>\$13,371,072</b>        | <b>\$2,052,358</b>                | <b>\$218,375,893</b> |