

POLK COUNTY SHERIFF'S OFFICE
Summary of Adopted Budget
Fiscal Year 2018-2019

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 inc/(dec) over FY 2017-18	FY 2018-19 % inc/(dec) over FY 2017-18
LAW ENFORCEMENT				
Personnel Services before Indirect Costs	\$85,704,693	\$90,955,837	\$5,251,144	6.13%
<i>less Indirect Cost Allocation to other funds</i>	<i>(3,701,910)</i>	<i>(3,853,511)</i>	<i>(151,601)</i>	4.10%
Personnel Services	82,002,783	87,102,326	5,099,543	6.22%
Operating	12,729,856	12,990,743	260,887	2.05%
Capital	2,499,606	2,543,481	43,875	1.76%
Total Law Enforcement Fund	\$97,232,245	\$102,636,550	\$5,404,305	5.56%
DETENTION				
Personnel Services before Indirect Costs	\$34,542,623	\$36,311,084	\$1,768,462	5.12%
<i>plus Indirect Cost Allocation from Law Enf</i>	<i>3,453,259</i>	<i>3,600,370</i>	<i>147,111</i>	4.26%
Personnel Services	37,995,882	39,911,454	1,915,572	5.04%
Operating	16,077,804	16,052,568	<i>(25,236)</i>	<i>(0.16%)</i>
Capital	295,469	256,519	<i>(38,950)</i>	<i>(13.18%)</i>
Total Detention Fund	\$54,369,155	\$56,220,541	\$1,851,386	3.41%
COURT SECURITY				
Personnel Services before Indirect Costs	\$5,388,115	\$5,594,100	\$205,985	3.82%
<i>plus Indirect Cost Allocation from Law Enf</i>	<i>248,651</i>	<i>253,141</i>	<i>4,490</i>	1.81%
Personnel Services	5,636,766	5,847,241	210,475	3.73%
Operating	1,220,724	1,291,255	70,531	5.78%
Capital	4,925	0	<i>(4,925)</i>	<i>(100.00%)</i>
Total Court Security Fund	\$6,862,415	\$7,138,496	\$276,081	4.02%
SUBTOTAL				
Personnel Services	\$125,635,431	\$132,861,021	\$7,225,590	5.75%
Operating	30,028,384	30,334,566	306,182	1.02%
Capital	2,800,000	2,800,000	0	0.00%
TOTAL GENERAL FUND ADOPTED BUDGET	\$158,463,815	\$165,995,587	\$7,531,772	4.75%

Note:

Amount required for contingency of off-site inmate medical expenditures is budgeted by the Board of County Commissioners.