

ESTIMATED SHERIFF COST

	FY15-16 Unit Cost	Units	FY15-16 Subtotal	LTF 6.0%	FY15-16 Cost	FY16-17 Unit Cost	Units	FY16-17 Subtotal	LTF 9.5%	FY16-17 Cost	FY17-18 Unit Cost	Units	FY17-18 Subtotal	LTF 10.0%	FY17-18 Cost
General Law															
Dep Sheriff Svc Unit 40 Hour	263,439	42.05	11,077,610	664,657	11,742,267	273,186	43.05	11,760,668	1,117,263	12,877,931	283,518	43.05	12,205,456	1,220,546	13,426,002
Dep Svc Unit Bonus Non-Rlf	252,317	2.00	504,634	30,278	534,912	261,653	-	-	-	-	271,548	-	-	-	-
Growth Dep Units	159,597	2.00	319,194	19,152	338,346	165,502	1.00	165,502	15,723	181,225	171,761	1.00	171,761	17,176	188,938
Sergeant	209,999	1.00	209,999	N/A	209,999	217,769	1.00	217,769	N/A	217,769	226,005	1.00	226,005	N/A	226,005
Motor Dep	252,317	2.00	504,634	30,278	534,912	261,653	2.00	523,305	49,714	573,019	271,548	2.00	543,097	54,310	597,407
			12,616,071	744,364	13,360,435			12,667,244	1,182,700	13,849,944			13,146,319	1,292,031	14,438,351
COPS Team															
Dep Sheriff Svc Unit 40 Hour	263,439	8.55	2,252,403	135,144	2,387,548	273,186	8.55	2,335,742	221,896	2,557,638	283,518	8.55	2,424,080	242,408	2,666,488
Sergeant	209,999	2.00	419,998	N/A	419,998	217,769	2.00	435,538	N/A	435,538	226,005	2.00	452,010	N/A	452,010
			2,672,401	135,144	2,807,546			2,771,280	221,896	2,993,176			2,876,090	242,408	3,118,498
Paid from State COPS Fund					(159,788)					(130,000)					(130,000)
Net Cost to General Fund					2,647,758					2,863,176					2,988,498
Park Enforcement															
Dep Sheriff Svc Unit 40 Hour	263,439	3.40	895,693	53,742	949,434	273,186	3.40	928,833	88,239	1,017,072	283,518	3.40	963,962	96,396	1,060,358
Sergeant	209,999	1.00	209,999	N/A	209,999	217,769	1.00	217,769	N/A	217,769	226,005	1.00	226,005	N/A	226,005
			1,105,692	53,742	1,159,433			1,146,602	88,239	1,234,841			1,189,967	96,396	1,286,363
Estimated Cost of Sheriff Contract			16,394,164	933,250	17,327,414			16,585,127	1,492,835	18,077,962			17,212,376	1,630,836	18,843,212
													Increase from FY16-17		765,250
													3.782% rate increase		