



County Administrator's Proposed Budget 2023 Budget – Law Enforcement Fund

DECEMBER 7, 2022

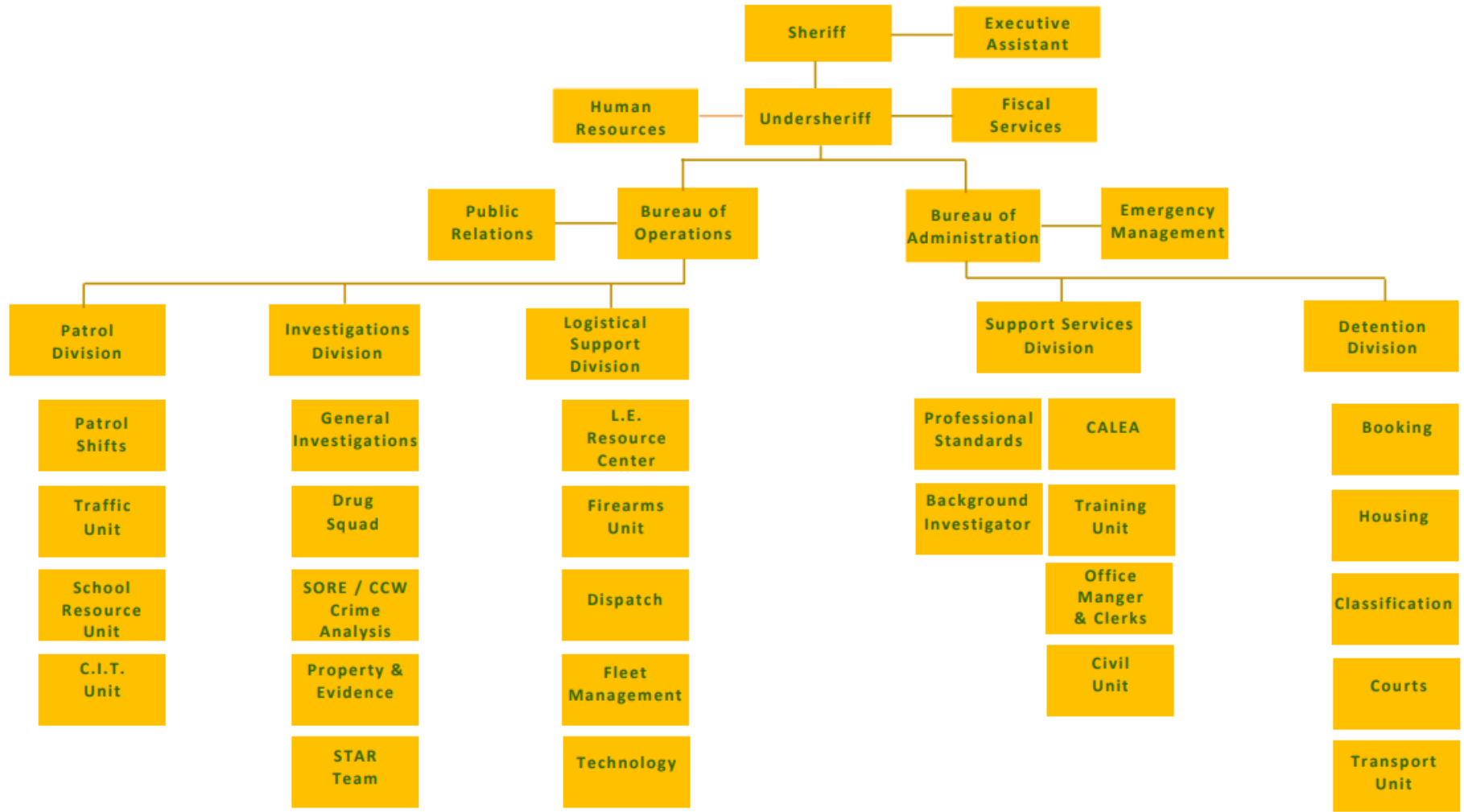


Agenda

- Law Enforcement Fund & Miscellaneous Law Enforcement Funds
 - Revenue & Expenditures
 - Budget Highlights and Additions
- Budget Calendar

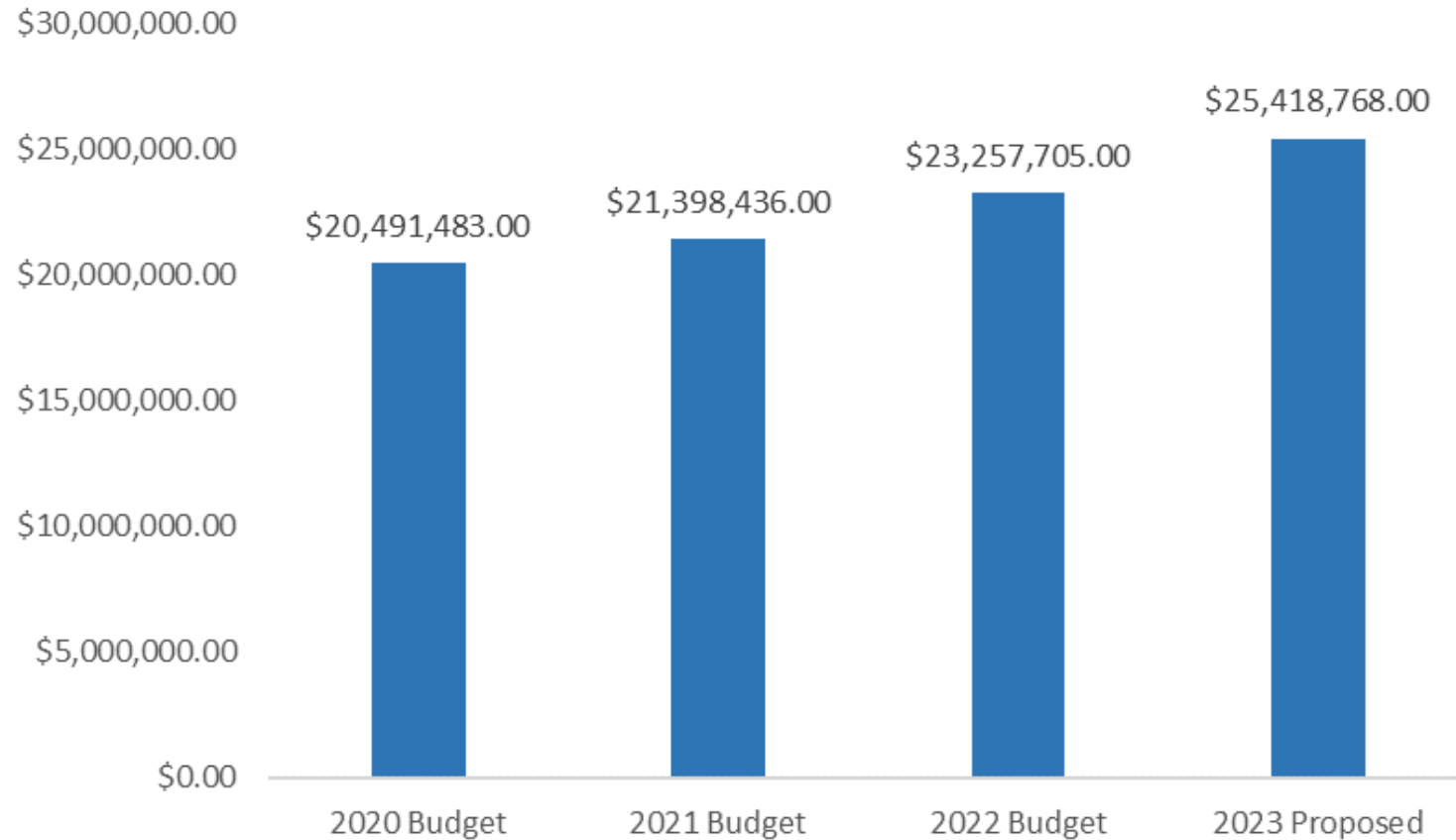


Clay County Sheriff's Office





Investing in Law Enforcement - Law Enforcement Fund Budget History

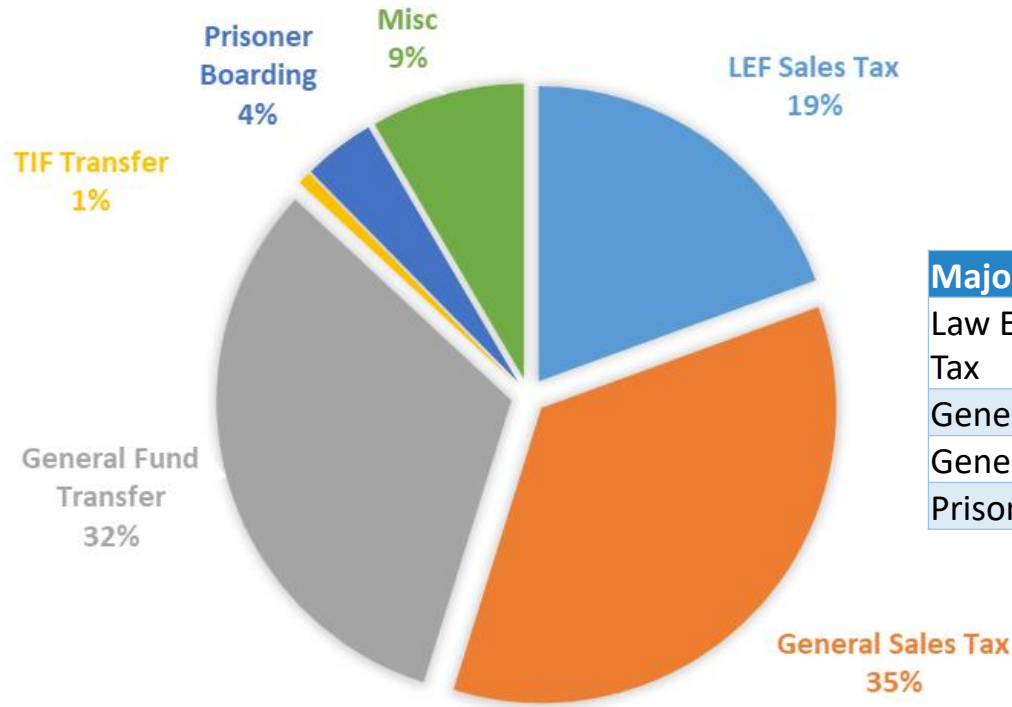




Investing in Law Enforcement - \$25,418,768

Law Enforcement Fund - Revenue

2023 Proposed Revenue



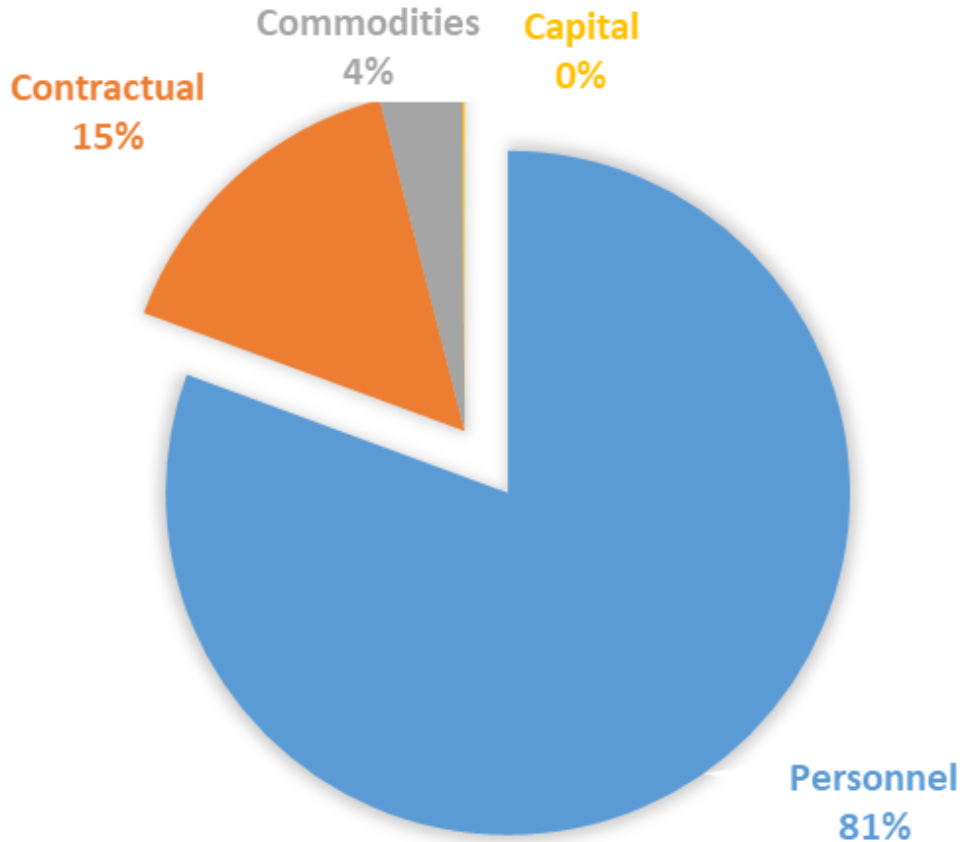
Major Revenue Type	2020 Actual	2021 Actual	2022 Est.	2023 Proposed
Law Enforcement Sales Tax	\$4,332,405.00	\$4,878,581.00	\$5,119,482.00	\$4,941,000.00
General Sales Tax	\$8,365,087.00	\$8,355,666.00	\$8,991,910.00	\$8,991,910.00
General Fund Transfer	\$3,650,395.00	\$4,138,958.00	\$6,182,000.00	\$8,156,907.00
Prisoner Boarding	\$1,219,230.00	\$779,595.00	\$598,828.00	\$1,000,000.00



Investing in Law Enforcement - \$25,418,768

Law Enforcement Fund - Expenditures

2023 Proposed



Category	2020 Actual	2021 Actual	2022 Est.	2023 Proposed
Personnel	\$15,214,962.00	\$17,103,338.00	\$18,475,872.00	\$20,493,127.00
Contractual	\$3,759,613.00	\$3,057,581.00	\$3,132,084.00	\$3,906,509.00
Commodities	\$393,551.00	\$413,242.00	\$603,309.00	\$991,268.00
Capital			\$39,103.00	\$27,864.00
Total	\$19,368,126.00	\$20,574,161.00	\$22,250,368.00	\$25,418,768.00



Investing in Law Enforcement - \$28,083,297

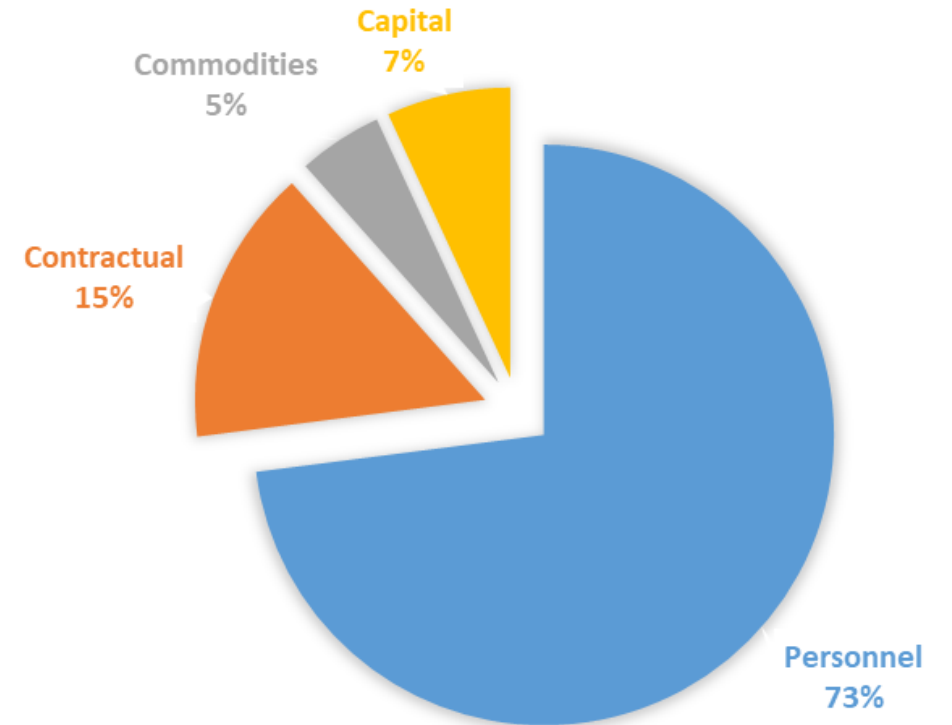
All Law Enforcement Funds

Revenue Sources by Fund

LEF	90.51%
Capital	3.43%
Law Enforcement Training Fund	0.32%
Work Release Program	0.04%
Civil Fees Fund	0.39%
Inmate Security Fund	0.50%
Law Enforcement Capital Reserve	0.16%
Federal Equitable Sharing	1.11%
Sheriffs Office Community Engagement	0.06%
Sheriff Emergency Fugitive Apprehension	0.89%
Sheriff Inmate	2.21%
K-9 Fund	0.13%
Sheriff Revolving Fund	0.25%

\$2,664,520

Expenditures





Law Enforcement Funded Investments

	Implementation of Phase II of the Sheriff's Pay Plan
Fund	Law Enforcement Fund
Cost	\$1,066,872
Impact	<ul style="list-style-type: none">• Address workforce pressures by increasing starting salaries and compression issues
	Annual Vehicle Replacement Program
Fund	Capital
Cost	\$580,000
Impact	<ul style="list-style-type: none">• Replace 10 vehicles in Road Patrol



Law Enforcement Funded Investments

	Radio Replacement Program
Fund	Capital
Cost	\$161,000
Impact	<ul style="list-style-type: none">• Stalker II Stationary Radar• Portable Radios for Field Personnel

	Relocate Dispatch Equipment to Consolidated Center
Fund	Law Enforcement Fund
Cost	\$100,000
Impact	<ul style="list-style-type: none">• Collaborative Dispatch Operations with the Cities of Gladstone and Liberty



Law Enforcement Funded Investments

	Detention Facility Safety Improvements—Pass through Doors
Fund	Capital Fund
Cost	\$50,000
Impact	<ul style="list-style-type: none">• Increase safety by reducing contact with unpredictable inmates in custody

	Law Enforcement Resource Center
Fund	ARPA Funding
Cost	\$6,930,135
Impact	<ul style="list-style-type: none">• Increase training opportunities for Sheriff's Office Personnel• Opportunities for reduction in soft-cost expenditures



Budget Calendar

November 16

Budget Overview

November 30

General Fund

December 7

Law Enforcement Fund

December 14

Road & Bridge and Park Funds

December 21

Five Year CIP and Forecasted Budgets

January 4, 2023

Recap Budget Overview

Budget Adopted by January 30, 2023



Engage in the Budget Process



Online

[@ClayCountyMo.gov/transparency](https://www.claycountymo.gov/transparency)



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