



FY2017 Budget- Summary - Sheriff's General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
32220	State Alien Assistance Grant	358,776.00	344,624.00	250,228.00	120,913.00	250,000.00	125,000.00	(50.00)
32650	Justice Assistance Grant	.00	113,715.00	.00	54,397.73	25,000.00	30,000.00	20.00
34350	Detail Fees	78,521.25	92,597.50	83,247.50	84,620.00	80,000.00	80,000.00	.00
34360	Net Civil Processing Fees	233,765.00	238,240.50	231,697.40	256,633.00	235,000.00	240,000.00	2.12
34370	Chancery Foreclosure Fees	2,786,092.00	1,620,490.00	989,036.00	740,393.00	800,000.00	650,000.00	(18.75)
34380	Body Writ Fees	38,616.00	28,466.00	21,861.00	26,557.10	30,000.00	30,000.00	.00
34390	Accident Copy Fees	5,515.00	5,005.00	6,849.00	4,605.00	6,000.00	6,000.00	.00
34400	Weekend Prisoner Fees	45,399.84	25,020.00	28,240.49	36,028.11	30,500.00	31,000.00	1.63
34410	Burglar Alarm Fees	.00	.00	47.00	150.00	10,000.00	10,000.00	.00
34430	Inmate Telephone Fees- AJF	163,964.62	162,656.56	178,803.51	291,128.26	312,000.00	312,000.00	.00
34440	Fingerprinting Fees	2,120.00	2,500.00	2,290.00	3,680.00	4,000.00	4,000.00	.00
34450	Bond Fees	110,226.00	98,141.00	96,428.10	111,091.00	105,000.00	105,000.00	.00
35900	Miscellaneous Fees	42,096.28	16,494.31	6,219.80	65,105.28	6,000.00	10,000.00	66.66
36060	Traffic Violation Fines	121,049.93	101,631.38	122,017.69	121,098.54	250,000.00	250,000.00	.00
36080	Eviction Fines	268,618.00	274,935.00	236,352.00	204,688.25	225,000.00	225,000.00	.00
37060	Prisoner Transfer Reimbursement	8,766.80	9,329.33	7,396.20	6,573.70	8,500.00	8,500.00	.00
37240	Sheriff Training Reimbursement	6,083.60	3,890.00	14,056.80	19,349.60	6,000.00	6,000.00	.00
37500	Board and Care Reimbursements	1,356,595.20	2,789,587.20	2,636,263.68	233,518.08	.00	.00	.00
37900	Miscellaneous Reimbursement	84,250.05	108,357.69	105,503.78	109,270.92	80,000.00	80,000.00	.00
38530	Auction Sales	14,682.55	47,372.01	47,377.55	25,983.24	40,000.00	40,000.00	.00
39000	Transfer From Other Funds	.00	.00	.00	.00	.00	178,000.00	.00
Sub-Department 000 - Revenues Totals		\$5,725,138.12	\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$2,503,000.00	\$2,420,500.00	(3.30%)
Department 380 - Sheriff Totals		\$5,725,138.12	\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$2,503,000.00	\$2,420,500.00	(3.30%)
REVENUE TOTALS		\$5,725,138.12	\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$2,503,000.00	\$2,420,500.00	(3.30%)
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
40000	Salaries and Wages	7,865,931.89	8,030,252.83	8,410,870.40	8,507,957.18	8,794,548.00	9,263,821.00	5.33
40200	Overtime Salaries	161,853.25	137,789.81	186,039.90	204,962.95	178,744.00	229,626.00	28.46
40320	Merit Employee Longevity	156,266.70	167,201.82	168,424.40	165,413.35	182,880.00	182,880.00	.00
45000	Healthcare Contribution	1,383,608.38	1,421,177.71	1,362,934.05	1,356,632.24	1,510,653.00	1,588,500.00	5.15
45010	Dental Contribution	44,374.65	46,491.76	47,114.17	43,032.93	47,549.00	49,652.00	4.42
45400	Uniform Allowance	93,549.45	139,074.93	90,200.00	89,650.00	94,600.00	94,600.00	.00
50150	Contractual/Consulting Services	10,995.65	9,925.02	7,901.11	6,076.80	6,000.00	174,000.00	2,800.00
50210	Medical/Dental/Hospital Services	5,087.81	5,559.00	2,119.00	1,601.00	5,000.00	5,000.00	.00
50290	Investigations	15,958.54	19,460.77	20,406.85	26,260.82	1,000.00	1,000.00	.00
50340	Software Licensing Cost	5,761.06	5,311.82	2,634.84	2,445.00	5,000.00	5,000.00	.00



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Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
50360	Drug Testing and Lab Services	3,478.06	4,854.92	1,740.00	540.00	1,200.00	1,200.00	.00
52130	Repairs and Maint- Computers	3,349.81	7,902.87	6,219.91	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	4,935.09	6,201.04	4,175.40	3,603.30	4,500.00	4,500.00	.00
52150	Repairs and Maint- Comm Equip	9,967.46	13,704.87	6,265.17	1,307.20	2,500.00	2,500.00	.00
52160	Repairs and Maint- Equipment	2,519.18	2,939.60	556.00	232.80	1,000.00	1,000.00	.00
52190	Equipment Rental	6,314.64	7,615.75	.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	96,536.69	87,825.56	110,216.74	62,623.99	75,000.00	75,000.00	.00
53060	General Printing	1,432.17	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	9,076.46	9,239.53	8,826.51	180.00	4,000.00	4,000.00	.00
53110	Employee Training	31,992.96	31,845.32	34,306.03	20,878.10	30,000.00	35,000.00	16.66
53130	General Association Dues	2,405.00	2,240.00	2,125.00	1,715.00	1,500.00	1,500.00	.00
60000	Office Supplies	5,793.20	2,691.66	3,830.16	5,246.54	5,000.00	15,000.00	200.00
60010	Operating Supplies	31,056.93	148,989.35	25,553.26	18,794.94	20,000.00	20,000.00	.00
60020	Computer Related Supplies	1,102.43	796.17	.00	.00	.00	.00	.00
60050	Books and Subscriptions	1,052.56	25,289.90	9,253.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	1,594.42	840.88	1,124.19	853.20	.00	.00	.00
60170	Too Good for Drugs Supplies	3,599.39	77.44	538.77	214.26	.00	.00	.00
60180	S.W.A.T. Supplies	4,943.00	5,102.75	4,943.76	.00	.00	.00	.00
60190	Bomb Squad Supplies	8,111.78	9,331.62	9,280.16	.00	.00	.00	.00
60210	Uniform Supplies	9,012.93	7,301.42	9,433.75	6,959.70	5,000.00	5,000.00	.00
60220	Weapons and Ammunition	8,590.13	10,934.73	11,538.19	735.89	5,000.00	5,000.00	.00
60290	Photography Supplies	3,000.00	4,328.51	1,119.97	.00	.00	.00	.00
60470	Comm Oriented Policing Supplies	985.99	160.00	.00	.00	.00	.00	.00
60480	K-9 Supplies	2,936.47	1,238.56	1,715.72	.00	.00	.00	.00
63040	Fuel- Vehicles	418,831.93	391,028.16	338,279.81	237,578.91	326,525.00	326,525.00	.00
70070	Automotive Equipment	20,627.76	14,184.00	.00	.00	.00	.00	.00
Sub-Department 380 - Sheriff Totals		\$10,436,633.82	\$10,778,910.08	\$10,889,686.22	\$10,765,496.10	\$11,307,199.00	\$12,090,304.00	6.93%
Sub-Department 382 - Adult Corrections								
40000	Salaries and Wages	9,348,277.92	9,079,911.78	9,295,702.21	9,415,141.33	9,866,694.00	9,950,249.00	.84
40200	Overtime Salaries	353,710.03	389,626.66	464,489.36	394,115.55	198,705.00	401,400.00	102.00
40320	Merit Employee Longevity	165,182.65	171,163.43	180,085.39	191,343.94	208,740.00	199,788.00	(4.28)
45000	Healthcare Contribution	1,579,444.98	1,610,754.88	1,533,749.89	1,542,824.74	1,771,722.00	1,781,846.00	.57
45010	Dental Contribution	54,486.73	57,162.28	57,164.93	50,697.52	56,674.00	56,452.00	(.39)
45400	Uniform Allowance	119,500.00	178,000.00	118,500.00	114,000.00	122,000.00	122,000.00	.00
50210	Medical/Dental/Hospital Services	1,952,325.46	1,999,228.33	1,929,995.54	1,884,943.91	1,850,178.00	1,942,687.00	5.00
52000	Disposal and Water Softener Svcs	24,200.77	21,539.72	24,813.00	20,865.54	19,600.00	19,600.00	.00
52150	Repairs and Maint- Comm Equip	3,830.00	3,682.50	3,796.56	4,984.25	4,500.00	4,500.00	.00



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Fund 001	General Fund							
	EXPENSE							
	Department 380 - Sheriff							
	Sub-Department 382 - Adult Corrections							
52160	Repairs and Maint- Equipment	5,482.21	5,000.00	4,983.85	3,622.50	5,000.00	5,000.00	.00
53110	Employee Training	20,186.17	20,777.00	21,324.30	19,151.04	20,000.00	25,000.00	25.00
53130	General Association Dues	533.80	131.00	243.70	54.50	400.00	400.00	.00
55000	Miscellaneous Contractual Exp	10,074.93	10,102.00	9,454.50	.00	.00	.00	.00
60000	Office Supplies	1,676.56	1,991.67	1,868.82	596.36	1,350.00	1,350.00	.00
60010	Operating Supplies	120,485.70	111,793.81	127,214.81	92,798.60	105,000.00	105,000.00	.00
60180	S.W.A.T. Supplies	2,444.79	2,775.37	2,109.54	25.10	.00	.00	.00
60210	Uniform Supplies	6,174.79	11,577.85	9,825.88	3,180.15	7,050.00	7,050.00	.00
60220	Weapons and Ammunition	4,561.90	4,685.25	4,722.99	.00	2,387.00	2,400.00	.54
60230	Food	791,320.25	814,737.51	840,106.77	755,953.12	819,133.00	860,090.00	5.00
60240	Clothing Supplies	27,848.27	27,691.03	31,850.43	1,629.69	25,000.00	25,000.00	.00
	Sub-Department 382 - Adult Corrections Totals	\$14,591,747.91	\$14,522,332.07	\$14,662,002.47	\$14,495,927.84	\$15,084,133.00	\$15,509,812.00	2.82%
	Sub-Department 383 - Corrections Board and Care							
50080	Adult Prisoner Board and Care	275,040.00	311,040.00	257,040.00	81,960.00	.00	.00	.00
	Sub-Department 383 - Corrections Board and Care Totals	\$275,040.00	\$311,040.00	\$257,040.00	\$81,960.00	\$0.00	\$0.00	+++
	Department 380 - Sheriff Totals	\$25,303,421.73	\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$26,391,332.00	\$27,600,116.00	4.58%
	EXPENSE TOTALS	\$25,303,421.73	\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$26,391,332.00	\$27,600,116.00	4.58%
	Fund 001 - General Fund Totals							
	REVENUE TOTALS	\$5,725,138.12	\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$2,503,000.00	\$2,420,500.00	(3.30%)
	EXPENSE TOTALS	\$25,303,421.73	\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$26,391,332.00	\$27,600,116.00	4.58%
	Fund 001 - General Fund Totals	(\$19,578,283.61)	(\$19,529,229.67)	(\$20,744,813.19)	(\$22,827,600.13)	(\$23,888,332.00)	(\$25,179,616.00)	5.41%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$5,725,138.12	\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$2,503,000.00	\$2,420,500.00	(3.30%)
	EXPENSE GRAND TOTALS	\$25,303,421.73	\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$26,391,332.00	\$27,600,116.00	4.58%
	Net Grand Totals	(\$19,578,283.61)	(\$19,529,229.67)	(\$20,744,813.19)	(\$22,827,600.13)	(\$23,888,332.00)	(\$25,179,616.00)	5.41%