



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
001.380.000.32220	State Alien Assistance Grant	358,776.00	344,624.00	250,228.00	120,913.00	250,000.00	125,000.00	(50.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Every year, more and more municipalities are applying for this grant. In turn, every year there is less money to go around.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		State Alien Assistance Grant		1.00		125,000.00		125,000.00
							Submitted Budget Totals	\$125,000.00
001.380.000.32650	Justice Assistance Grant	.00	113,715.00	.00	54,397.73	25,000.00	30,000.00	20.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Justice Assistance Grant		1.00		30,000.00		30,000.00
							Submitted Budget Totals	\$30,000.00
001.380.000.34350	Detail Fees	78,521.25	92,597.50	83,247.50	84,620.00	80,000.00	80,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Detail Fees		1.00		80,000.00		80,000.00
							Submitted Budget Totals	\$80,000.00
001.380.000.34360	Net Civil Processing Fees	233,765.00	238,240.50	231,697.40	256,633.00	235,000.00	240,000.00	2.12
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Net Civil Processing Fees		1.00		240,000.00		240,000.00
							Submitted Budget Totals	\$240,000.00
001.380.000.34370	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)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Since 2012, foreclosures have declined every year. This trend will continue into FY2017.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Chancery Foreclosure Fees		1.00		650,000.00		650,000.00
							Submitted Budget Totals	\$650,000.00



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Fund 001 - General Fund								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
001.380.000.34380	Body Writ Fees	38,616.00	28,466.00	21,861.00	26,557.10	30,000.00	30,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	30,000.00	30,000.00
								Submitted Budget Totals
								\$30,000.00
001.380.000.34390	Accident Copy Fees	5,515.00	5,005.00	6,849.00	4,605.00	6,000.00	6,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	6,000.00	6,000.00
								Submitted Budget Totals
								\$6,000.00
001.380.000.34400	Weekend Prisoner Fees	45,399.84	25,020.00	28,240.49	36,028.11	30,500.00	31,000.00	1.63
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	31,000.00	31,000.00
								Submitted Budget Totals
								\$31,000.00
001.380.000.34410	Burglar Alarm Fees	.00	.00	47.00	150.00	10,000.00	10,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	10,000.00	10,000.00
								Submitted Budget Totals
								\$10,000.00
001.380.000.34430	Inmate Telephone Fees- AJF	163,964.62	162,656.56	178,803.51	291,128.26	312,000.00	312,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	312,000.00	312,000.00
								Submitted Budget Totals
								\$312,000.00
001.380.000.34440	Fingerprinting Fees	2,120.00	2,500.00	2,290.00	3,680.00	4,000.00	4,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	4,000.00	4,000.00
								Submitted Budget Totals
								\$4,000.00



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G/L 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								
001.380.000.34450	Bond Fees	110,226.00	98,141.00	96,428.10	111,091.00	105,000.00	105,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	105,000.00	105,000.00
	Transaction							
	Submitted Budget							
	Bond Fees							
	Submitted Budget Totals							\$105,000.00
001.380.000.35900	Miscellaneous Fees	42,096.28	16,494.31	6,219.80	65,105.28	6,000.00	10,000.00	66.66
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	10,000.00	10,000.00
	Transaction							
	Submitted Budget							
	Miscellaneous Fees							
	Submitted Budget Totals							\$10,000.00
001.380.000.36060	Traffic Violation Fines	121,049.93	101,631.38	122,017.69	121,098.54	250,000.00	250,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	250,000.00	250,000.00
	Transaction							
	Submitted Budget							
	Traffic Violation Fines							
	Submitted Budget Totals							\$250,000.00
001.380.000.36080	Eviction Fines	268,618.00	274,935.00	236,352.00	204,688.25	225,000.00	225,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	225,000.00	225,000.00
	Transaction							
	Submitted Budget							
	Eviction Fines							
	Submitted Budget Totals							\$225,000.00
001.380.000.37060	Prisoner Transfer Reimbursement	8,766.80	9,329.33	7,396.20	6,573.70	8,500.00	8,500.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	8,500.00	8,500.00
	Transaction							
	Submitted Budget							
	Prisoner Transfer Reimbursement							
	Submitted Budget Totals							\$8,500.00
001.380.000.37240	Sheriff Training Reimbursement	6,083.60	3,890.00	14,056.80	19,349.60	6,000.00	6,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	6,000.00	6,000.00
	Transaction							
	Submitted Budget							
	Sheriff Training Reimbursement							
	Submitted Budget Totals							\$6,000.00
001.380.000.37500	Board and Care Reimbursements	1,356,595.20	2,789,587.20	2,636,263.68	233,518.08	.00	.00	.00



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Fund 001 - General Fund								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
001.380.000.37900	Miscellaneous Reimbursement	84,250.05	108,357.69	105,503.78	109,270.92	80,000.00	80,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Miscellaneous Reimbursement				1.00	80,000.00	80,000.00
						Submitted Budget Totals	\$80,000.00	
001.380.000.38530	Auction Sales	14,682.55	47,372.01	47,377.55	25,983.24	40,000.00	40,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Auction Sales				1.00	40,000.00	40,000.00
						Submitted Budget Totals	\$40,000.00	
001.380.000.39000	Transfer From Other Funds	.00	.00	.00	.00	.00	178,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Transfer from Fund 120				1.00	178,000.00	178,000.00
						Submitted Budget Totals	\$178,000.00	
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								
001.380.380.40000	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
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		ALBA, ALDO / DEPUTY				1.00	84,613.08	84,613.08
Submitted Budget		BARROWS, SHAWN / DEPUTY / SPECIALTY PAY				1.00	84,613.08	84,613.08
Submitted Budget		BEATUS, MICHAEL / LIEUTENANT				1.00	107,805.00	107,805.00
Submitted Budget		BENSON, STEVEN / DEPUTY				1.00	58,017.78	58,017.78
Submitted Budget		BIDDLE, ANDREW / DEPUTY				1.00	84,613.08	84,613.08
Submitted Budget		BJORNSON, CAROLINE / INFO SPECIALIST / SPECIALTY PAY				1.00	41,232.00	41,232.00
Submitted Budget		BLACKSMITH, EMILY / INFO SPECIALIST / SPECIALTY PAY				1.00	46,393.00	46,393.00
Submitted Budget		BOBER, RAYMOND / PROCESS SERVER				1.00	44,016.00	44,016.00
Submitted Budget		BODIN, JEFFERY / DEPUTY				1.00	84,613.08	84,613.08
Submitted Budget		BRAUER, DOUGLAS / DEPUTY				1.00	84,613.08	84,613.08



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Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
Submitted Budget	BREUNING, STEVEN / DEPUTY / SPECIALTY PAY					1.00	84,613.08	84,613.08
Submitted Budget	BUMBAR,JEFFREY/VEHICLE MAINTENANCE/SPECIALTY PAY					1.00	78,103.00	78,103.00
Submitted Budget	BUMGARNER,TOM / CHIEF DEPUTY					1.00	120,803.00	120,803.00
Submitted Budget	BURGERT, PETER / DEPUTY					1.00	62,280.32	62,280.32
Submitted Budget	CAMPBELL,CRAIG/SERGEANT					1.00	107,805.00	107,805.00
Submitted Budget	CATICH,EDWARD/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	COLE,COLLEEN/INFO SPECIALIST					1.00	43,993.00	43,993.00
Submitted Budget	COLLINS,CHRIS/LIEUTENANT					1.00	107,805.00	107,805.00
Submitted Budget	COLLINS,STEVEN/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	CONLEY,SARAH/DEPUTY					1.00	81,579.72	81,579.72
Submitted Budget	CYZEN,KENNETH/SERGEANT					1.00	97,305.00	97,305.00
Submitted Budget	DEMETER,BRIAN/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	DEUCHLER,SUSAN/DEPUTY					1.00	84,449.04	84,449.04
Submitted Budget	DIAZ, ANGELICA					1.00	27,835.00	27,835.00
Submitted Budget	DURHAM,THOMAS/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	DZAFERI,LULE/INFO SPECIALIST					1.00	33,902.00	33,902.00
Submitted Budget	EDWARDS,WALTER/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00
Submitted Budget	FEIZA,AARON/DEPUTY					1.00	97,305.00	97,305.00
Submitted Budget	FISHER,ERIC/SERGEANT					1.00	107,805.00	107,805.00
Submitted Budget	FLANNERY,MICHAEL/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	FLOWERS,TIMOTHY/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	FRANTZEN,BROOKE/DEPUTY					1.00	78,463.46	78,463.46
Submitted Budget	FRIEDRICH,JANET/INFO SPECIALIST					1.00	37,808.00	37,808.00
Submitted Budget	GARDNER,KEITH/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	GARTLAND,JAMIE/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	GAST,DAVE/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	GATSKIE,WILLIAM/DEPUTY/SPECIALTY PAY					1.00	84,613.08	84,613.08
Submitted Budget	GENGLER,PAT/LIEUTENANT					1.00	110,395.00	110,395.00
Submitted Budget	GENTRY,BRANDEN/SERGEANT					1.00	99,105.00	99,105.00
Submitted Budget	GOMEZ JR.,JOSE/PROCESS SERVER					1.00	39,775.00	39,775.00
Submitted Budget	GONCHER,MATTHEW/DEPUTY/SPECIALTY PAY					1.00	95,718.70	95,718.70
Submitted Budget	HAIN,RON/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00
Submitted Budget	HAMBLIN,DENISE/INFO SPECIALIST					1.00	33,902.00	33,902.00
Submitted Budget	HARRISON,GARY/VEHICLE MAINTENANCE					1.00	81,235.00	81,235.00
Submitted Budget	HOFFMAN,TERENCE/DEPUTY/SPECIALTY PAY					1.00	95,718.70	95,718.70
Submitted Budget	HOYT,TREVOR/DEPUTY					1.00	81,512.40	81,512.40
Submitted Budget	HUMM,MATTHEW/DEPUTY					1.00	84,613.08	84,613.08



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Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
Submitted Budget	JOHANNSEN,ASHLEIGH/EXECUTIVE ASSISTANT					1.00	48,431.00	48,431.00
Submitted Budget	JOHNSON, CHRISTOPHER / DEPUTY					1.00	59,364.03	59,364.03
Submitted Budget	JOHNSON,AMY/DEPUTY					1.00	86,413.08	86,413.08
Submitted Budget	JOHNSON,KENNETH/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	JONES,STEVEN/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	KAUS,KRYSTA/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	KOFFENBERGER,DEANA/DEPUTY					1.00	81,377.76	81,377.76
Submitted Budget	KOPF,DIANA/DEPUTY					1.00	82,327.84	82,327.84
Submitted Budget	KRAMER, DONALD / SHERIFF					1.00	124,750.00	124,750.00
Submitted Budget	LARKIN, JACQUELINE					1.00	35,485.00	35,485.00
Submitted Budget	LENTZ, JENNIFER					1.00	39,775.00	39,775.00
Submitted Budget	LEWIS,BRIAN/DEPUTY/SPECIALTY PAY					1.00	84,613.08	84,613.08
Submitted Budget	LYNE,CHERYL/DEPUTY/SPECIALTY PAY					1.00	84,613.08	84,613.08
Submitted Budget	MARQUEZ,JUAN/DEPUTY					1.00	84,449.04	84,449.04
Submitted Budget	MAYES,WILLIE/LIEUTENANT					1.00	109,605.00	109,605.00
Submitted Budget	MCCARTY,BRIAN/SERGEANT					1.00	107,805.00	107,805.00
Submitted Budget	MCKINESS,BRANDON/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	MEEKS, ANTHONY / FINANCE DIRECTOR					1.00	85,000.00	85,000.00
Submitted Budget	MONAGHAN,RYAN/DEPUTY/SPECIALTY PAY					1.00	92,157.60	92,157.60
Submitted Budget	MORAVEC,NATHAN/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	O'HARA,DANIEL/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	PEELER,CHRIS/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00
Submitted Budget	PEREZ,GABE/DEPUTY					1.00	80,371.81	80,371.81
Submitted Budget	PHELPS, WESLEY / DEPUTY					1.00	58,017.78	58,017.78
Submitted Budget	POGORZELSKI,EDWARD/DEPUTY/SPECIALTY PAY					1.00	84,613.08	84,613.08
Submitted Budget	RAMSDEN, JONATHAN					1.00	27,523.00	27,523.00
Submitted Budget	RAY,ORLANDO/PROCESS SERVER					1.00	42,355.00	42,355.00
Submitted Budget	RECKINGER,DEB/INFO SPECIALIST					1.00	30,842.00	30,842.00
Submitted Budget	REITMEYER,STEVEN/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	ROBERTS,DAWN/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	RODRIGUEZ,SALVADOR/DEPUTY					1.00	97,305.00	97,305.00
Submitted Budget	ROGAWSKI,RONALD/PROCESS SERVER					1.00	39,775.00	39,775.00
Submitted Budget	ROSEBUSH,TOM/SERGEANT					1.00	97,305.00	97,305.00
Submitted Budget	RUBIO,SONIA/INFO SPECIALIST/SPECIALTY PAY					1.00	49,031.00	49,031.00
Submitted Budget	RUCHAJ,CHRIS/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	SAENZ,EVER/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	SALINAS, JOSEPH / DEPUTY					1.00	62,055.99	62,055.99



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Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
Submitted Budget	SALINAS,RAUL/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	SCHURING,PHILLIP/DEPUTY					1.00	97,305.00	97,305.00
Submitted Budget	SCHWAB,ANDREW/DEPUTY					1.00	82,841.16	82,841.16
Submitted Budget	SEIDELMAN,JAMES/DEPUTY					1.00	86,413.08	86,413.08
Submitted Budget	SENESE,HAYDAN/VEHICLE MAINTENANCE					1.00	47,804.00	47,804.00
Submitted Budget	STONER, KIMBERLY					1.00	29,357.00	29,357.00
Submitted Budget	STRIKE, MITZI / EXECUTIVE ASSISTANT					1.00	82,500.00	82,500.00
Submitted Budget	THOMPSON,CRYSTAL/INFO SPECIALIST					1.00	41,356.00	41,356.00
Submitted Budget	THORGESEN,DAVID/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	THRUN, JAMES / DEPUTY					1.00	59,364.03	59,364.03
Submitted Budget	TINDALL,KEVIN/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00
Submitted Budget	TOWERS,STANLEY/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	TYLER,WILLIE/PROCESS SERVER					1.00	41,537.00	41,537.00
Submitted Budget	VELAZQUEZ,JUAN/DEPUTY					1.00	86,413.08	86,413.08
Submitted Budget	VIDRO, ALFRED / DEPUTY					1.00	58,691.04	58,691.04
Submitted Budget	WALLACE,DENNY/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	WALLACE,KOREY/SERGEANT					1.00	97,305.00	97,305.00
Submitted Budget	WARREN,PAUL/SERGEANT/SPECIALTY PAY					1.00	97,305.00	97,305.00
Submitted Budget	WAY, MICHAEL					1.00	58,691.04	58,691.04
Submitted Budget	WEIBLER,JENNIFER/INFO SPECIALIST					1.00	30,842.00	30,842.00
Submitted Budget	WIDLARZ,MICHAEL/DEPUTY					1.00	84,613.08	84,613.08
Submitted Budget	WILGOSIEWIEZ,MIKE/DEPUTY					1.00	95,595.67	95,595.67
Submitted Budget	WILLIAMS,KEVIN/LIEUTENANT					1.00	107,805.00	107,805.00
Submitted Budget	WOLF,DAVID/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00
Submitted Budget	WOLF,NICHOLAS/DEPUTY/SPECIALTY PAY					1.00	95,718.70	95,718.70
Submitted Budget	WOODS,BRITTANY/INFO SPECIALIST					1.00	30,842.00	30,842.00
Submitted Budget	ZENTMYER,BRAD/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.08
Submitted Budget	ZINKE,KIMBERLY/DEPUTY					1.00	84,326.01	84,326.01
Submitted Budget	ZYDZIK,CHRIS/DEPUTY					1.00	80,263.46	80,263.46
Submitted Budget	ZZZ 2.5% NON-UNION INCREASE					.03	1,266,788.00	31,669.70
Submitted Budget	ZZZ COMP TIME BUY BACK					1.00	5,000.00	5,000.00
Submitted Budget	ZZZ HOLIDAY PAY					1.00	88,150.00	88,150.00
Submitted Budget	ZZZ NEW DEPUTY POSITION					2.00	55,998.00	111,996.00
Submitted Budget	ZZZ PAYROLL ACCRUAL					.00	9,231,509.90	32,310.28
Submitted Budget	ZZZ VACANT CIVILIAN POSITION					2.00	25,569.00	51,138.00
Submitted Budget	ZZZ VACANT DEPUTY POSITION					2.00	55,998.00	111,996.00
Submitted Budget	ZZZ VACATION BUY BACK					1.00	61,500.00	61,500.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
							Submitted Budget Totals	\$9,263,820.18
001.380.380.40200	Overtime Salaries	161,853.25	137,789.81	186,039.90	204,962.95	178,744.00	229,626.00	28.46
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item has historically been budgeted to low. Due to several retirements and amount of open positions, OT will have to be increased in order to properly cover shifts.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		accrual		.00		228,825.00		800.89
Submitted Budget		Charged at a rate of \$61.02 per hour		3,750.00		61.02		228,825.00
							Submitted Budget Totals	\$229,625.89
001.380.380.40320	Merit Employee Longevity	156,266.70	167,201.82	168,424.40	165,413.35	182,880.00	182,880.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Deputies longevity @ \$12 per month per year		1.00		182,880.00		182,880.00
							Submitted Budget Totals	\$182,880.00
001.380.380.45000	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
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Sheriff Public Safety Employees		1.00		1,588,500.00		1,588,500.00
							Submitted Budget Totals	\$1,588,500.00
001.380.380.45010	Dental Contribution	44,374.65	46,491.76	47,114.17	43,032.93	47,549.00	49,652.00	4.42
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Sheriff Public Safety Dental		1.00		49,652.00		49,652.00
							Submitted Budget Totals	\$49,652.00
001.380.380.45400	Uniform Allowance	93,549.45	139,074.93	90,200.00	89,650.00	94,600.00	94,600.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		86 Deputies @ 1100.00 per year		86.00		1,100.00		94,600.00
							Submitted Budget Totals	\$94,600.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
001.380.380.50150	Contractual/Consulting Services	10,995.65	9,925.02	7,901.11	6,076.80	6,000.00	174,000.00	2,800.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	6,000.00	6,000.00
	Submitted Budget					1.00	168,000.00	168,000.00
						Submitted Budget Totals		\$174,000.00
001.380.380.50210	Medical/Dental/Hospital Services	5,087.81	5,559.00	2,119.00	1,601.00	5,000.00	5,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.380.380.50290	Investigations	15,958.54	19,460.77	20,406.85	26,260.82	1,000.00	1,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.380.380.50340	Software Licensing Cost	5,761.06	5,311.82	2,634.84	2,445.00	5,000.00	5,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.380.380.50360	Drug Testing and Lab Services	3,478.06	4,854.92	1,740.00	540.00	1,200.00	1,200.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	1,200.00	1,200.00
						Submitted Budget Totals		\$1,200.00
001.380.380.52130	Repairs and Maint- Computers	3,349.81	7,902.87	6,219.91	.00	.00	.00	.00
001.380.380.52140	Repairs and Maint- Copiers	4,935.09	6,201.04	4,175.40	3,603.30	4,500.00	4,500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	4,500.00	4,500.00
						Submitted Budget Totals		\$4,500.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
001.380.380.52150	Repairs and Maint- Comm Equip	9,967.46	13,704.87	6,265.17	1,307.20	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Repairs and Maint - Comm Equip			1.00		2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00
001.380.380.52160	Repairs and Maint- Equipment	2,519.18	2,939.60	556.00	232.80	1,000.00	1,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Repairs and Maint - Equipment			1.00		1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
001.380.380.52190	Equipment Rental	6,314.64	7,615.75	.00	.00	.00	.00	.00
001.380.380.52230	Repairs and Maint- Vehicles	96,536.69	87,825.56	110,216.74	62,623.99	75,000.00	75,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Repairs and Maint - Vehicles			1.00		75,000.00	75,000.00
							Submitted Budget Totals	\$75,000.00
001.380.380.53060	General Printing	1,432.17	.00	.00	.00	.00	.00	.00
001.380.380.53100	Conferences and Meetings	9,076.46	9,239.53	8,826.51	180.00	4,000.00	4,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Conferences and Meetings			1.00		4,000.00	4,000.00
							Submitted Budget Totals	\$4,000.00
001.380.380.53110	Employee Training	31,992.96	31,845.32	34,306.03	20,878.10	30,000.00	35,000.00	16.66
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Retired employees are being replaced by new employees that need training.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Employee Training			1.00		35,000.00	35,000.00
							Submitted Budget Totals	\$35,000.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
001.380.380.53130	General Association Dues	2,405.00	2,240.00	2,125.00	1,715.00	1,500.00	1,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget General Association Dues					1.00	1,500.00	1,500.00
						Submitted Budget Totals		\$1,500.00
001.380.380.60000	Office Supplies	5,793.20	2,691.66	3,830.16	5,246.54	5,000.00	15,000.00	200.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Office Supplies					1.00	5,000.00	5,000.00
	Submitted Budget Riverboat Grant Supplies					1.00	10,000.00	10,000.00
						Submitted Budget Totals		\$15,000.00
001.380.380.60010	Operating Supplies	31,056.93	148,989.35	25,553.26	18,794.94	20,000.00	20,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Operating Supplies					1.00	20,000.00	20,000.00
						Submitted Budget Totals		\$20,000.00
001.380.380.60020	Computer Related Supplies	1,102.43	796.17	.00	.00	.00	.00	.00
001.380.380.60050	Books and Subscriptions	1,052.56	25,289.90	9,253.00	.00	.00	.00	.00
001.380.380.60080	Employee Recognition Supplies	1,594.42	840.88	1,124.19	853.20	.00	.00	.00
001.380.380.60170	Too Good for Drugs Supplies	3,599.39	77.44	538.77	214.26	.00	.00	.00
001.380.380.60180	S.W.A.T. Supplies	4,943.00	5,102.75	4,943.76	.00	.00	.00	.00
001.380.380.60190	Bomb Squad Supplies	8,111.78	9,331.62	9,280.16	.00	.00	.00	.00
001.380.380.60210	Uniform Supplies	9,012.93	7,301.42	9,433.75	6,959.70	5,000.00	5,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Uniform Supplies					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.380.380.60220	Weapons and Ammunition	8,590.13	10,934.73	11,538.19	735.89	5,000.00	5,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Weapons and Ammunition					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.380.380.60290	Photography Supplies	3,000.00	4,328.51	1,119.97	.00	.00	.00	.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
001.380.380.60470	Comm Oriented Policing Supplies	985.99	160.00	.00	.00	.00	.00	.00
001.380.380.60480	K-9 Supplies	2,936.47	1,238.56	1,715.72	.00	.00	.00	.00
001.380.380.63040	Fuel- Vehicles	418,831.93	391,028.16	338,279.81	237,578.91	326,525.00	326,525.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		81,631 gallons x \$4						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Fuel - Vehicles		1.00		326,525.00		326,525.00
Submitted Budget Totals							\$326,525.00	
001.380.380.70070	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								
001.380.382.40000	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
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		AGUIRE, LUIS- CORRECTIONS SGT		1.00		88,962.00		88,962.00
Submitted Budget		ALBERTSEN, JOHN		1.00		56,056.36		56,056.36
Submitted Budget		AZEMI, MERGIM- CORRECTIONS OFC / FTO PAY		1.00		78,529.34		78,529.34
Submitted Budget		BARNAT, ROBERT- CORRECTIONS OFC / CRT PAY		1.00		79,761.72		79,761.72
Submitted Budget		BECK, DARREN- CORRECTIONS OFC		1.00		73,594.53		73,594.53
Submitted Budget		BOCHNAK, ADAM / CORRECTIONS OFC		1.00		49,698.96		49,698.96
Submitted Budget		BOMMELMAN, CHRIS- CORRECTIONS OFC		1.00		78,561.72		78,561.72
Submitted Budget		BORNEMMANN, TIMOTHY- CORRECTIONS OFC		1.00		62,850.43		62,850.43
Submitted Budget		BREDLAU, JOHN- CORRECTIONS OFC		1.00		76,247.04		76,247.04
Submitted Budget		BRIGUGLIO, LENORE- CORRECTIONS OFC		1.00		76,059.51		76,059.51
Submitted Budget		CAJIC, LEONARD- CORRECTIONS SGT		1.00		79,761.72		79,761.72
Submitted Budget		CARTER, WAYNE- CORRECTIONS LT		1.00		105,394.92		105,394.92
Submitted Budget		CAWVEY, SHERDELL- CORRECTIONS OFC		1.00		78,561.72		78,561.72
Submitted Budget		CONKLIN, CHARLIE- CORRECTIONS LT		1.00		105,394.92		105,394.92
Submitted Budget		CROSS, KHARI- CORRECTIONS OFC		1.00		75,684.45		75,684.45
Submitted Budget		DAVIS, JANEL- CORRECTIONS OFC		1.00		72,920.07		72,920.07
Submitted Budget		DAVIS, NICK- CORRECTIONS OFC / CRT PAY		1.00		77,259.51		77,259.51
Submitted Budget		DEATON, DANIEL- CORRECTIONS OFC / CRT PAY		1.00		76,071.72		76,071.72
Submitted Budget		DELGADO, DARREN- CORRECTIONS OFC		1.00		78,561.72		78,561.72



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	DELINE, MATT- CORRECTIONS OFC					1.00	70,385.86	70,385.86
Submitted Budget	DESHARNAIS, MARCUS- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	DESJARDINE, MICHAEL- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	DIRECTO, JOEL- CORRECTIONS OFC / CRT PAY					1.00	78,561.72	78,561.72
Submitted Budget	DOMINGUEZ, ALICIA- INFO PROCESS / INTERP PAY					1.00	35,537.04	35,537.04
Submitted Budget	DUWAY, CHRIS- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	DUNAWAY, PAUL- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	DURAN, LUIS- CORRECTIONS OFC / CRT PAY/ INTER PAY					1.00	77,171.88	77,171.88
Submitted Budget	EISENMAN, FRANK- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	FLOWERS, GREG- CORRECTIONS LT					1.00	105,394.92	105,394.92
Submitted Budget	FLOWERS, SCOTT- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	FRANZEN, NICOLE- INFO PROCESS / IR HAZARD PAY					1.00	35,702.04	35,702.04
Submitted Budget	FROULA, KARA- CORRECTIONS OFC					1.00	61,774.78	61,774.78
Submitted Budget	GATS, MARK- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	GIBBONS, JOHN- CORRECTIONS OFC / CRT PAY					1.00	76,821.94	76,821.94
Submitted Budget	GILLUM, DEVON- CORRECTIONS OFC					1.00	78,105.39	78,105.39
Submitted Budget	GULANCZYK, GREG- CORRECTIONS OFC / INTERP PAY					1.00	76,722.02	76,722.02
Submitted Budget	HANCZAR, MARISA- CORRECTIONS OFC					1.00	76,247.04	76,247.04
Submitted Budget	HANSON, DON- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	HARDEKOPF, ADAM- CORRECTIONS OFC / FTO PAY					1.00	77,890.84	77,890.84
Submitted Budget	HAYES, PHILIP- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	HEINZ, BRET- CORRECTIONS OFC / CRT PAY					1.00	77,447.04	77,447.04
Submitted Budget	HELLER, KATIE- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	HEWITT, CHRIS- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	HICKEY, JOHN- CORRECTIONS LT					1.00	105,394.92	105,394.92
Submitted Budget	HOFFMAN, JOHN- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	HOLLOWAY, DANIEL- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	HUGHES, KELLY- CORRECTIONS OFC					1.00	78,418.84	78,418.84
Submitted Budget	HUGHES, RANDY- CORRECTIONS OFC / CRT PAY					1.00	79,761.72	79,761.72
Submitted Budget	HUNGER, COREY- CORRECTIONS COMM					1.00	105,394.92	105,394.92
Submitted Budget	HUNT, JUSTIN- CORRECTIONS OFC					1.00	66,077.20	66,077.20
Submitted Budget	HUSTON, MICHAEL- CORRECTIONS SGT / CRT PAY					1.00	90,162.00	90,162.00
Submitted Budget	JOHNSON, JOHN H.- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	KEATY, ANTHONY - CORRECTIONS OFC					1.00	56,056.36	56,056.36
Submitted Budget	KEATY, PAT- CORRECTIONS LT					1.00	105,394.92	105,394.92
Submitted Budget	KHOLLMAN, CORY- CORRECTIONS OFC / CRT PAY					1.00	77,322.02	77,322.02
Submitted Budget	KMIECIAK, BRETT- CORRECTIONS OFC / CRT PAY					1.00	79,536.44	79,536.44



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	KOBALD, RAY- CORRECTIONS OFC					1.00	75,371.88	75,371.88
Submitted Budget	KOMES, DIANE- INFO PROCESS					1.00	33,902.04	33,902.04
Submitted Budget	KRAMER, COLIN / CORRECTIONS OFC					1.00	50,091.90	50,091.90
Submitted Budget	KRAWCZYK, JERRY- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	LAMBERT, SUSAN- CORRECTIONS OFC / INTERP PAY					1.00	79,161.72	79,161.72
Submitted Budget	LANG, DONALD- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	LARRY, BRAD- CORRECTIONS OFC					1.00	76,247.04	76,247.04
Submitted Budget	LAVALLE, JOSEPH / CORRECTIONS OFC					1.00	51,467.19	51,467.19
Submitted Budget	LAVIGNE, JASON- CORRECTIONS OFC					1.00	75,997.00	75,997.00
Submitted Budget	LETSINGER, DANIELLE- INFO PROCESS					1.00	31,862.04	31,862.04
Submitted Budget	LEWIS, JAMES- CORRECTIONS DIRECTOR					1.00	110,395.08	110,395.08
Submitted Budget	LOOMIS, SHAWN- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	LUCANIA, TAYNA- CORRECTIONS OFC					1.00	72,920.07	72,920.07
Submitted Budget	LUNGREN, KEVIN- CORRECTIONS OFC / FTO PAY / CRT PAY					1.00	78,964.04	78,964.04
Submitted Budget	MANN, BRYAN- CORRECTIONS OFC					1.00	77,457.94	77,457.94
Submitted Budget	MARCRUM, GREG- CORRECTIONS OFC / FTO PAY					1.00	79,761.72	79,761.72
Submitted Budget	MARCRUM, LARRY- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	MCCLANAHAN, NICOLE- CORRECTIONS OFC					1.00	76,122.02	76,122.02
Submitted Budget	MCGILL, RYNE- CORRECTIONS OFC					1.00	76,564.04	76,564.04
Submitted Budget	MCKANNA, SCOTT- CORRECTIONS OFC / FTO PAY					1.00	79,761.72	79,761.72
Submitted Budget	MCKINESS, RANDI- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	MEZA, JUAN- CORRECTIONS OFC / INTERP PAY					1.00	76,221.94	76,221.94
Submitted Budget	MILLER, BLYTHE- CORRECTIONS OFC					1.00	78,418.84	78,418.84
Submitted Budget	MILLER, PHIL- CORRECTIONS OFC					1.00	76,247.04	76,247.04
Submitted Budget	MILNER, ERIK- CORRECTIONS OFC					1.00	75,371.88	75,371.88
Submitted Budget	MONTAVON, STEVE- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	MONTAVON, VICTORIA - CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	MORRISON, GARRY- CORRECTIONS OFC					1.00	77,975.01	77,975.01
Submitted Budget	MULDER, ERIN- INFO PROCESS / IR HAZARD PAY					1.00	31,888.92	31,888.92
Submitted Budget	NALLY, JAMES- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	NELSON, MARK- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	NORRIS, RUSSEL- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	OCONNOR, HUGH- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	OLALDE, MANNY- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	OSMANI, PETE- CORRECTIONS SGT / CRT PAY					1.00	88,962.00	88,962.00
Submitted Budget	PACK, CATHY- INFO PROCESS					1.00	30,088.92	30,088.92
Submitted Budget	PEREZ, HECTOR / CORRECTIONS OFC					1.00	50,091.90	50,091.90



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	ROBINSON, EVERETT- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	RODRIGUEZ, YOLANDA- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	ROOT, SAMUEL / CORRECTIONS OFC					1.00	49,698.96	49,698.96
Submitted Budget	RYDER, JOSH- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	SCHNITZLER, THOMAS- CORRECTIONS OFC / FTO PAY / CRT PAY					1.00	80,961.72	80,961.72
Submitted Budget	SCOTT, SAMUEL- CORRECTIONS OFC / CRT PAY					1.00	67,277.20	67,277.20
Submitted Budget	SEEGO, CARMINE- CORRECTIONS OFC / CRT PAY					1.00	77,322.02	77,322.02
Submitted Budget	SINGER, RANDY- CORRECTIONS OFC					1.00	59,271.13	59,271.13
Submitted Budget	SMITH, DONALD- CORRECTIONS SGT					1.00	88,962.00	88,962.00
Submitted Budget	SMITH, JUSTIN- CORRECTIONS OFC					1.00	76,881.04	76,881.04
Submitted Budget	SODERDAHL, LINDSAY- INFO PROCESS / IR HAZARD PAY					1.00	34,172.04	34,172.04
Submitted Budget	SOLARIO, GABRIELA					1.00	29,035.08	29,035.08
Submitted Budget	SPENCE, MARY- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	STEBERL, KATHY- INFO PROCESS / IR HAZARD PAY					1.00	45,792.00	45,792.00
Submitted Budget	STROSSNER, DEL- CORRECTIONS OFC					1.00	77,136.44	77,136.44
Submitted Budget	SWICK, JAMES- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	SYKES, MEGAN / CORRECTIONS OFC					1.00	49,698.96	49,698.96
Submitted Budget	TANT, DOMI- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	THOMAS, PRUE- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	TIERNEY, PATRICK- CORRECTIONS OFC					1.00	75,371.88	75,371.88
Submitted Budget	TIMMERMAN, PAUL- CORRECTIONS OFC					1.00	78,105.39	78,105.39
Submitted Budget	TOUSIGNANT, MARK- CORRECTIONS OFC / FTO PAY					1.00	76,564.04	76,564.04
Submitted Budget	TROTTIER, TOM- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	TRYGAR, MATT- CORRECTIONS OFC					1.00	77,136.44	77,136.44
Submitted Budget	UNDESSER, JOHN / CORRECTIONS OFC					1.00	51,467.19	51,467.19
Submitted Budget	VANBUREN, AUSTIN / CORRECTIONS OFC					1.00	51,467.19	51,467.19
Submitted Budget	WATSON, JACOB- CORRECTIONS OFC / CRT PAY / FTO PAY					1.00	79,761.72	79,761.72
Submitted Budget	WHEELER, MARY					1.00	29,434.98	29,434.98
Submitted Budget	WILLIAMS, DURRELL- CORRECTIONS OFC					1.00	78,105.39	78,105.39
Submitted Budget	WILLIAMS, PAM- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	WILSON, OLIVER- CORRECTIONS OFC / CRT PAY					1.00	76,571.88	76,571.88
Submitted Budget	WOODS, BILL- DETAINEE PROGRAMS CORR					1.00	49,507.56	49,507.56
Submitted Budget	ZILLGES, LAURA- CORRECTIONS OFC					1.00	78,561.72	78,561.72
Submitted Budget	ZZZ VACANCY- CORRECTIONS OFC					6.00	48,127.20	288,763.20
Submitted Budget	ZZZ 2.5% NON-UNION INCREASE					.03	412,491.66	10,312.29
Submitted Budget	ZZZ COMP BUYBACK					1.00	5,500.00	5,500.00
Submitted Budget	ZZZ CRT VACANCY					1.00	1,200.00	1,200.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
	Submitted Budget ZZZ DOUBLE HOLIDAY PAY					1.00	104,550.00	104,550.00
	Submitted Budget ZZZ HOLIDAY BUYBACK					1.00	25,682.00	25,682.00
	Submitted Budget ZZZ NEW PERSONNEL					2.00	48,127.20	96,254.40
	Submitted Budget ZZZ PAYROLL ACCRUAL					.00	9,915,544.36	34,704.41
	Submitted Budget ZZZ VACANCY INTERPERTER SPECIALTY PAY					3.00	600.00	1,800.00
	Submitted Budget ZZZ VACANCY SPECIALTY PAY CRT 20					1.00	2,400.00	2,400.00
	Submitted Budget ZZZ VACANT CIVILIAN POSITION					1.00	29,745.96	29,745.96
	Submitted Budget ZZZ VACATION BUYBACK					1.00	25,682.00	25,682.00
	Submitted Budget Totals							\$9,950,248.77
001.380.382.40200	Overtime Salaries	353,710.03	389,626.66	464,489.36	394,115.55	198,705.00	401,400.00	102.00
	Comments							
	Level	Comment						
	Submitted Budget	This line item has historically been budgeted to low. Due to several retirements and amount of open positions, OT will have to be increased in order to properly cover shifts.						
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	OVERTIME COST			1.00	400,000.00	400,000.00	
	Submitted Budget	Payroll Accrual			.00	400,000.00	1,400.00	
							Submitted Budget Totals \$401,400.00	
001.380.382.40320	Merit Employee Longevity	165,182.65	171,163.43	180,085.39	191,343.94	208,740.00	199,788.00	(4.28)
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Longevity Pay			1.00	199,788.00	199,788.00	
							Submitted Budget Totals \$199,788.00	
001.380.382.45000	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
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	ALBERTSEN-KNAUB, JOHN D			1.00	6,186.00	6,186.00	
	Submitted Budget	AZEMI, MERGIM			1.00	11,980.00	11,980.00	
	Submitted Budget	BARNAT, ROBERT B			1.00	17,317.00	17,317.00	
	Submitted Budget	BECK, DARREN J			1.00	16,367.00	16,367.00	
	Submitted Budget	BOMMELMAN, CHRISTIAN W			1.00	17,317.00	17,317.00	
	Submitted Budget	BORNEMANN, TIMOTHY J			1.00	6,186.00	6,186.00	
	Submitted Budget	BREDLAU, JOHN P			1.00	17,317.00	17,317.00	



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	BRIGUGLIO, LENORE P					1.00	19,985.00	19,985.00
Submitted Budget	CAJIC, LEONARD					1.00	6,882.00	6,882.00
Submitted Budget	CARTER, WAYNE A					1.00	16,973.00	16,973.00
Submitted Budget	CAWVEY, SHERDELL G					1.00	17,317.00	17,317.00
Submitted Budget	CONKLIN, CHARLES K					1.00	19,588.00	19,588.00
Submitted Budget	CROSS, KHARI L					1.00	6,186.00	6,186.00
Submitted Budget	CROSS, TANIKA M					1.00	19,985.00	19,985.00
Submitted Budget	DAVIS, JANEL L					1.00	6,882.00	6,882.00
Submitted Budget	DAVIS, NICHOLAS P					1.00	16,966.00	16,966.00
Submitted Budget	DEATON, DANIEL					1.00	17,317.00	17,317.00
Submitted Budget	DELGADO, DARREN G					1.00	11,980.00	11,980.00
Submitted Budget	DELINE, MATTHEW J					1.00	19,985.00	19,985.00
Submitted Budget	DES JARDINE, MICHAEL A					1.00	19,985.00	19,985.00
Submitted Budget	DESHARNAIS, MARCUS H					1.00	17,317.00	17,317.00
Submitted Budget	DIRECTO, JOEL G					1.00	16,966.00	16,966.00
Submitted Budget	DOMINGUEZ, ALICIA					1.00	6,186.00	6,186.00
Submitted Budget	DUCAV, CHRIS V					1.00	17,317.00	17,317.00
Submitted Budget	DURAN CANCINO, LUIS F					1.00	17,317.00	17,317.00
Submitted Budget	EISENMAN, FRANCISCO S					1.00	17,317.00	17,317.00
Submitted Budget	FLOWERS, GREGORY M					1.00	19,588.00	19,588.00
Submitted Budget	FLOWERS, SCOTT A					1.00	17,317.00	17,317.00
Submitted Budget	FRANZEN, NICOLE A					1.00	6,186.00	6,186.00
Submitted Budget	FROULA, KARA K					1.00	6,186.00	6,186.00
Submitted Budget	GATS, MARK G					1.00	6,882.00	6,882.00
Submitted Budget	GIBBONS, JOHN F					1.00	17,317.00	17,317.00
Submitted Budget	GILLUM, DEVON S					1.00	17,317.00	17,317.00
Submitted Budget	GULANCZYK, GREG					1.00	17,317.00	17,317.00
Submitted Budget	HANSON, DONALD D					1.00	17,317.00	17,317.00
Submitted Budget	HARDEKOPF, ADAM T					1.00	17,317.00	17,317.00
Submitted Budget	HAYES, PHILIP L					1.00	17,317.00	17,317.00
Submitted Budget	HEINZ, BRET M					1.00	17,317.00	17,317.00
Submitted Budget	HELLER, KATIE A					1.00	19,985.00	19,985.00
Submitted Budget	HEWITT, CHRISTOPHER R					1.00	6,882.00	6,882.00
Submitted Budget	HICKEY, JOHN V					1.00	16,973.00	16,973.00
Submitted Budget	HOFFMAN, JOHN P					1.00	17,317.00	17,317.00
Submitted Budget	HOLLOWAY, DANIEL D					1.00	6,882.00	6,882.00
Submitted Budget	HUGHES, RANDY A					1.00	17,317.00	17,317.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	HUNGER, COREY J					1.00	16,973.00	16,973.00
Submitted Budget	HUNT, JUSTIN J					1.00	17,317.00	17,317.00
Submitted Budget	HUSTON, MICHAEL E					1.00	17,317.00	17,317.00
Submitted Budget	JOHNSON, ALAN R					1.00	6,186.00	6,186.00
Submitted Budget	JOHNSON, JOHN H					1.00	13,753.00	13,753.00
Submitted Budget	KHOLLMAN, CORY S					1.00	17,317.00	17,317.00
Submitted Budget	KMIECIAK, BRETT M					1.00	6,882.00	6,882.00
Submitted Budget	KOBALD JR, RAYMOND C					1.00	6,186.00	6,186.00
Submitted Budget	KOMES, DIANE K					1.00	6,882.00	6,882.00
Submitted Budget	KRAWCZYK, JERRY					1.00	19,985.00	19,985.00
Submitted Budget	LAMBERT, SUSAN A					1.00	6,186.00	6,186.00
Submitted Budget	LANG, DONALD J					1.00	11,980.00	11,980.00
Submitted Budget	LARRY, BRADLEY J					1.00	17,317.00	17,317.00
Submitted Budget	LAVALLE, JOSEPH A					1.00	6,186.00	6,186.00
Submitted Budget	LAVIGNE, JASON R					1.00	17,317.00	17,317.00
Submitted Budget	LETSINGER, DANIELLE D					1.00	6,186.00	6,186.00
Submitted Budget	LEWIS, JAMES C					1.00	16,973.00	16,973.00
Submitted Budget	LOOMIS, SHAWN M					1.00	17,317.00	17,317.00
Submitted Budget	LUCANIA, TANYA R					1.00	6,882.00	6,882.00
Submitted Budget	LUNGREN, KEVIN M					1.00	19,985.00	19,985.00
Submitted Budget	MANN, BRYAN W					1.00	17,317.00	17,317.00
Submitted Budget	MARCRUM, GREGORY A					1.00	6,186.00	6,186.00
Submitted Budget	MARCRUM, LARRY S					1.00	17,317.00	17,317.00
Submitted Budget	MCCLANAHAN, NICOLE G					1.00	19,985.00	19,985.00
Submitted Budget	MCGILL, RYNE E					1.00	17,317.00	17,317.00
Submitted Budget	MCKANNA, SCOTT A					1.00	17,317.00	17,317.00
Submitted Budget	MCKINESS, RANDIE S					1.00	13,753.00	13,753.00
Submitted Budget	MEZA, JUAN G					1.00	11,381.00	11,381.00
Submitted Budget	MILLER, BLYTHE A					1.00	11,980.00	11,980.00
Submitted Budget	MILLER, PHILIP W					1.00	6,283.00	6,283.00
Submitted Budget	MILNER, ERIK A					1.00	6,186.00	6,186.00
Submitted Budget	MONTAVON, STEVEN D					1.00	17,317.00	17,317.00
Submitted Budget	MORRISON, GARRY J					1.00	19,985.00	19,985.00
Submitted Budget	MULDER, ERIN L					1.00	6,186.00	6,186.00
Submitted Budget	NALLY, JAMES P					1.00	17,317.00	17,317.00
Submitted Budget	NELSON, MARK A					1.00	6,882.00	6,882.00
Submitted Budget	NORRIS, RUSSEL H					1.00	19,985.00	19,985.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	O'CONNOR, HUGH G					1.00	19,985.00	19,985.00
Submitted Budget	OLALDE, MANUEL E					1.00	19,985.00	19,985.00
Submitted Budget	OSMANI, PERPARIM					1.00	17,317.00	17,317.00
Submitted Budget	PACK, CATHERINE A					1.00	11,980.00	11,980.00
Submitted Budget	PEREZ, HECTOR A					1.00	6,186.00	6,186.00
Submitted Budget	REGNIER, KARL R					1.00	17,317.00	17,317.00
Submitted Budget	RIEDL, GEORGE					1.00	17,317.00	17,317.00
Submitted Budget	ROBINSON, EVERETT D					1.00	19,985.00	19,985.00
Submitted Budget	RODRIGUEZ, YOLANDA A					1.00	6,283.00	6,283.00
Submitted Budget	RYDER, JOSHUA A					1.00	17,317.00	17,317.00
Submitted Budget	SCHNITZLER, THOMAS J					1.00	17,317.00	17,317.00
Submitted Budget	SCOTT, SAMUEL R					1.00	6,882.00	6,882.00
Submitted Budget	SEEGO JR., CARMINE A					1.00	17,317.00	17,317.00
Submitted Budget	SINGER, RANDY W					1.00	17,317.00	17,317.00
Submitted Budget	SMITH, DONALD D					1.00	13,753.00	13,753.00
Submitted Budget	SMITH, JUSTIN W					1.00	5,587.00	5,587.00
Submitted Budget	SODERDAHL, LINDSAY M					1.00	6,882.00	6,882.00
Submitted Budget	SOLORIO SANCHEZ, GABRIELA A					1.00	6,186.00	6,186.00
Submitted Budget	SPENCE, MARY F					1.00	19,985.00	19,985.00
Submitted Budget	STEBERL, KATHLEEN A					1.00	11,980.00	11,980.00
Submitted Budget	STROSSNER, DEL D					1.00	17,317.00	17,317.00
Submitted Budget	SWANSON, DANIEL P					1.00	16,973.00	16,973.00
Submitted Budget	SWICK, JAMES A					1.00	11,980.00	11,980.00
Submitted Budget	TANT, DOMI L					1.00	6,882.00	6,882.00
Submitted Budget	THOMAS, PRUE C SR					1.00	6,882.00	6,882.00
Submitted Budget	TIMMERMAN, PAUL S					1.00	19,985.00	19,985.00
Submitted Budget	TOUSIGNANT, MARK A					1.00	17,317.00	17,317.00
Submitted Budget	TROTTIER, THOMAS J					1.00	19,985.00	19,985.00
Submitted Budget	UNDESSER, JOHN R					1.00	6,186.00	6,186.00
Submitted Budget	VANBUREN, AUSTIN JAMES					1.00	6,186.00	6,186.00
Submitted Budget	WATSON, JACOB S					1.00	17,317.00	17,317.00
Submitted Budget	WHEELER, MARY M					1.00	6,882.00	6,882.00
Submitted Budget	WILLIAMS, PAMELA M					1.00	17,317.00	17,317.00
Submitted Budget	WILSON, OLIVER E					1.00	17,317.00	17,317.00
Submitted Budget	WOODS, WILLIAM R					1.00	6,745.00	6,745.00
Submitted Budget	ZILLGES, LAURA A					1.00	17,317.00	17,317.00
Submitted Budget	ZZZ OPEN POSITIONS					8.00	19,588.00	156,704.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **382 - Adult Corrections**

							Submitted Budget Totals	\$1,781,846.00
001.380.382.45010	Dental Contribution	54,486.73	57,162.28	57,164.93	50,697.52	56,674.00	56,452.00	(.39)

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ALBERTSEN-KNAUB, JOHN D	1.00	212.00	212.00
Submitted Budget	AZEMI, MERGIM	1.00	552.00	552.00
Submitted Budget	BARNAT, ROBERT	1.00	552.00	552.00
Submitted Budget	BECK, DARREN	1.00	552.00	552.00
Submitted Budget	BOMMELMAN, CHRISTIAN	1.00	552.00	552.00
Submitted Budget	BORNEMANN, TIMOTHY J	1.00	212.00	212.00
Submitted Budget	BREDLAU, JOHN P	1.00	552.00	552.00
Submitted Budget	BRIGUGLIO, LENORE	1.00	552.00	552.00
Submitted Budget	CAJIC, LEONARD	1.00	212.00	212.00
Submitted Budget	CARTER, WAYNE	1.00	552.00	552.00
Submitted Budget	CAWVEY, SHERDELL	1.00	552.00	552.00
Submitted Budget	CONKLIN, CHARLES	1.00	560.00	560.00
Submitted Budget	CROSS, KHARI	1.00	212.00	212.00
Submitted Budget	CROSS, TANIKA	1.00	552.00	552.00
Submitted Budget	DAVIS, JANEL	1.00	212.00	212.00
Submitted Budget	DAVIS, NICHOLAS	1.00	552.00	552.00
Submitted Budget	DEATON, DANIEL	1.00	552.00	552.00
Submitted Budget	DELGADO, DARREN	1.00	552.00	552.00
Submitted Budget	DELINE, MATTHEW	1.00	552.00	552.00
Submitted Budget	DESHARNAIS, MARCUS	1.00	552.00	552.00
Submitted Budget	DESJARDINE, MICHAEL	1.00	552.00	552.00
Submitted Budget	DIRECTO, JOEL	1.00	552.00	552.00
Submitted Budget	DOMINGUEZ, ALICIA	1.00	212.00	212.00
Submitted Budget	DUCAV, CHRIS	1.00	552.00	552.00
Submitted Budget	DURAN, LUIS	1.00	552.00	552.00
Submitted Budget	EISENMAN, FRANCISCO	1.00	552.00	552.00
Submitted Budget	FLOWERS, GREGORY	1.00	560.00	560.00
Submitted Budget	FLOWERS, SCOTT	1.00	552.00	552.00
Submitted Budget	FRANZEN, NICOLE	1.00	212.00	212.00
Submitted Budget	FROULA, KARA	1.00	212.00	212.00
Submitted Budget	GATS, MARK	1.00	212.00	212.00
Submitted Budget	GIBBONS, JOHN	1.00	212.00	212.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	GILLUM, DEVON					1.00	552.00	552.00
Submitted Budget	GULANCZYK, GREG					1.00	552.00	552.00
Submitted Budget	HANSON, DONALD					1.00	552.00	552.00
Submitted Budget	HARDEKOPF, ADAM					1.00	552.00	552.00
Submitted Budget	HAYES, PHILIP					1.00	552.00	552.00
Submitted Budget	HEINZ, BRET					1.00	552.00	552.00
Submitted Budget	HELLER, KATIE					1.00	552.00	552.00
Submitted Budget	HEWITT, CHRISTOPHER					1.00	212.00	212.00
Submitted Budget	HICKEY, JOHN					1.00	560.00	560.00
Submitted Budget	HOFFMAN, JOHN					1.00	552.00	552.00
Submitted Budget	HOLLOWAY, DANIEL					1.00	212.00	212.00
Submitted Budget	HUGHES, RANDY					1.00	552.00	552.00
Submitted Budget	HUNGER, COREY					1.00	560.00	560.00
Submitted Budget	HUNT, JUSTIN					1.00	552.00	552.00
Submitted Budget	HUSTON, MICHAEL					1.00	552.00	552.00
Submitted Budget	JOHNSON, ALAN					1.00	552.00	552.00
Submitted Budget	JOHNSON, JOHN					1.00	552.00	552.00
Submitted Budget	KHOLLMAN, CORY					1.00	552.00	552.00
Submitted Budget	KMIECIAK, BRETT					1.00	212.00	212.00
Submitted Budget	KOBALD, RAYMOND					1.00	212.00	212.00
Submitted Budget	KOMES, DIANE					1.00	212.00	212.00
Submitted Budget	KRAWCZYK, JERRY					1.00	552.00	552.00
Submitted Budget	LAMBERT, SUSAN					1.00	212.00	212.00
Submitted Budget	LANG, DONALD					1.00	552.00	552.00
Submitted Budget	LARRY, BRADLEY					1.00	552.00	552.00
Submitted Budget	LAVALLE, JOSEPH A					1.00	212.00	212.00
Submitted Budget	LAVIGNE, JASON					1.00	552.00	552.00
Submitted Budget	LETSINGER, DANIELLE					1.00	212.00	212.00
Submitted Budget	LEWIS, JAMES					1.00	560.00	560.00
Submitted Budget	LOOMIS, SHAWN					1.00	552.00	552.00
Submitted Budget	LUCANIA, TANYA					1.00	212.00	212.00
Submitted Budget	LUNGREN, KEVIN					1.00	552.00	552.00
Submitted Budget	MANN, BRYAN					1.00	552.00	552.00
Submitted Budget	MARCRUM, GREGORY					1.00	212.00	212.00
Submitted Budget	MARCRUM, LARRY					1.00	552.00	552.00
Submitted Budget	MCCLANAHAN, NICOLE					1.00	552.00	552.00
Submitted Budget	MCKANNA, SCOTT					1.00	552.00	552.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Submitted Budget	MCKINESS, RANDIE					1.00	552.00	552.00
Submitted Budget	MEZA, JUAN					1.00	552.00	552.00
Submitted Budget	MILLER, BLYTHE					1.00	552.00	552.00
Submitted Budget	MILLER, PHILIP					1.00	212.00	212.00
Submitted Budget	MILNER, ERIK					1.00	212.00	212.00
Submitted Budget	MONTAVON, STEVEN					1.00	552.00	552.00
Submitted Budget	MORRISON, GARRY					1.00	552.00	552.00
Submitted Budget	MULDER, ERIN					1.00	212.00	212.00
Submitted Budget	NALLY, JAMES					1.00	552.00	552.00
Submitted Budget	NELSON, MARK					1.00	212.00	212.00
Submitted Budget	NORRIS, RUSSEL					1.00	552.00	552.00
Submitted Budget	OCONNOR, HUGH					1.00	552.00	552.00
Submitted Budget	OLALDE, MANUEL					1.00	552.00	552.00
Submitted Budget	OSMANI, PERPARIM					1.00	552.00	552.00
Submitted Budget	PACK, CATHERINE					1.00	552.00	552.00
Submitted Budget	PEREZ, HECTOR A					1.00	212.00	212.00
Submitted Budget	REGNIER, KARL					1.00	552.00	552.00
Submitted Budget	RIEDL, GEORGE					1.00	552.00	552.00
Submitted Budget	ROBINSON, EVERETT					1.00	552.00	552.00
Submitted Budget	RODRIGUEZ, YOLANDA					1.00	212.00	212.00
Submitted Budget	RYDER, JOSHUA					1.00	552.00	552.00
Submitted Budget	SCHNITZLER, THOMAS					1.00	552.00	552.00
Submitted Budget	SCOTT, SAMUEL					1.00	212.00	212.00
Submitted Budget	SEEGO, CARMINE					1.00	552.00	552.00
Submitted Budget	SINGER, RANDY W					1.00	552.00	552.00
Submitted Budget	SMITH, DONALD					1.00	552.00	552.00
Submitted Budget	SMITH, JUSTIN					1.00	212.00	212.00
Submitted Budget	SODERDAHL, LINDSAY					1.00	212.00	212.00
Submitted Budget	SOLORIO SANCHEZ, GABRIELA A					1.00	212.00	212.00
Submitted Budget	SPENCE, MARY					1.00	552.00	552.00
Submitted Budget	STROSSNER, DEL					1.00	552.00	552.00
Submitted Budget	SWANSON, DANIEL					1.00	560.00	560.00
Submitted Budget	SWICK, JAMES					1.00	552.00	552.00
Submitted Budget	THOMAS, PRUE					1.00	212.00	212.00
Submitted Budget	TIMMERMAN, PAUL					1.00	552.00	552.00
Submitted Budget	TOUSIGNANT, MARK					1.00	552.00	552.00
Submitted Budget	TROTTIER, THOMAS					1.00	552.00	552.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
	Submitted Budget					1.00	212.00	212.00
	UNDESSER, JOHN R							
	Submitted Budget					1.00	212.00	212.00
	VANBUREN, AUSTIN JAMES							
	Submitted Budget					1.00	552.00	552.00
	WATSON, JACOB							
	Submitted Budget					1.00	552.00	552.00
	WHEELER, MARY M							
	Submitted Budget					1.00	552.00	552.00
	WILLIAMS, DURRELL E							
	Submitted Budget					1.00	552.00	552.00
	WILLIAMS, PAMELA							
	Submitted Budget					1.00	552.00	552.00
	WILSON, OLIVER							
	Submitted Budget					1.00	216.00	216.00
	WOODS, WILLIAM							
	Submitted Budget					1.00	552.00	552.00
	ZILLGES, LAURA							
	Submitted Budget					8.00	560.00	4,480.00
	ZZZ OPEN POSITIONS							
	Submitted Budget Totals							\$56,452.00
001.380.382.45400	Uniform Allowance	119,500.00	178,000.00	118,500.00	114,000.00	122,000.00	122,000.00	.00
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Uniform Allowance				122.00	1,000.00	122,000.00
	Submitted Budget Totals							\$122,000.00
001.380.382.50210	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
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	5% increase per contract.						
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Medical/Dental/Hospital Services				1.00	1,942,687.00	1,942,687.00
	Submitted Budget Totals							\$1,942,687.00
001.380.382.52000	Disposal and Water Softener Svcs	24,200.77	21,539.72	24,813.00	20,865.54	19,600.00	19,600.00	.00
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Disposal and Water Softener Svcs				1.00	19,600.00	19,600.00
	Submitted Budget Totals							\$19,600.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
001.380.382.52150	Repairs and Maint- Comm Equip	3,830.00	3,682.50	3,796.56	4,984.25	4,500.00	4,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Repairs and Maint - Comm Equip			1.00		4,500.00	4,500.00
							Submitted Budget Totals	\$4,500.00
001.380.382.52160	Repairs and Maint- Equipment	5,482.21	5,000.00	4,983.85	3,622.50	5,000.00	5,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Repairs and Maint - Equipment			1.00		5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
001.380.382.53110	Employee Training	20,186.17	20,777.00	21,324.30	19,151.04	20,000.00	25,000.00	25.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Several employees retired and the employees hired to replace them will need training.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Employee Training			1.00		25,000.00	25,000.00
							Submitted Budget Totals	\$25,000.00
001.380.382.53130	General Association Dues	533.80	131.00	243.70	54.50	400.00	400.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		General Association Dues			1.00		400.00	400.00
							Submitted Budget Totals	\$400.00
001.380.382.55000	Miscellaneous Contractual Exp	10,074.93	10,102.00	9,454.50	.00	.00	.00	.00
001.380.382.60000	Office Supplies	1,676.56	1,991.67	1,868.82	596.36	1,350.00	1,350.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Office Supplies			1.00		1,350.00	1,350.00
							Submitted Budget Totals	\$1,350.00



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
001.380.382.60010	Operating Supplies	120,485.70	111,793.81	127,214.81	92,798.60	105,000.00	105,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Operating Supplies			1.00	105,000.00	105,000.00	
Submitted Budget Totals								\$105,000.00
001.380.382.60180	S.W.A.T. Supplies	2,444.79	2,775.37	2,109.54	25.10	.00	.00	.00
001.380.382.60210	Uniform Supplies	6,174.79	11,577.85	9,825.88	3,180.15	7,050.00	7,050.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Uniform Supplies			1.00	7,050.00	7,050.00	
Submitted Budget Totals								\$7,050.00
001.380.382.60220	Weapons and Ammunition	4,561.90	4,685.25	4,722.99	.00	2,387.00	2,400.00	.54
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Weapons and Ammunition			1.00	2,400.00	2,400.00	
Submitted Budget Totals								\$2,400.00
001.380.382.60230	Food	791,320.25	814,737.51	840,106.77	755,953.12	819,133.00	860,090.00	5.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		5% increase per contract.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Food			1.00	860,090.00	860,090.00	
Submitted Budget Totals								\$860,090.00
001.380.382.60240	Clothing Supplies	27,848.27	27,691.03	31,850.43	1,629.69	25,000.00	25,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Clothing Supplies			1.00	25,000.00	25,000.00	
Submitted Budget Totals								\$25,000.00
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								
001.380.383.50080	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	+++



2017 Budget- Detailed - Sheriff's General Fund

Budget Year 2017

G/L 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								
EXPENSE								
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%