



2017 Budget- Detailed - Sheriff's Special Revenue

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 259 - Transportation Safety Highway HB								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
259.380.000.36065	Speed Zone Fines	.00	.00	.00	737.50	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	Speed zone fines				1.00	5,000.00	5,000.00	
Submitted Budget Totals							\$5,000.00	
259.380.000.38000	Investment Income	.00	.00	.00	(.68)	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$736.82	\$5,000.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$736.82	\$5,000.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$736.82	\$5,000.00	\$5,000.00	0.00%
EXPENSE								
Department 380 - Sheriff								
Sub-Department 384 - Highway Safety Hire Back								
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	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	Speed Zone Fine Detail				1.00	5,000.00	5,000.00	
Submitted Budget Totals							\$5,000.00	
Sub-Department 384 - Highway Safety Hire Back Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
Fund 259 - Transportation Safety Highway HB Totals		\$0.00	\$0.00	\$0.00	\$736.82	\$5,000.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$736.82	\$5,000.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
Fund 259 - Transportation Safety Highway HB Totals		\$0.00	\$0.00	\$0.00	\$736.82	\$0.00	\$0.00	+++
Fund 260 - Court Security								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
260.380.000.34470	Court Security Fees	1,546,622.24	1,423,765.50	1,335,311.50	1,272,631.72	1,900,000.00	2,100,000.00	10.52
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Based on revenues from Court Security Fees collect.							



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Fund 260 - Court Security								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Court Security Fees					1.00	2,100,000.00	2,100,000.00
							Submitted Budget Totals	\$2,100,000.00
260.380.000.38000	Investment Income	2,608.95	871.75	2,176.95	1,714.44	2,000.00	.00	(100.00)
260.380.000.39000	Transfer From Other Funds	210,985.00	104,869.00	618,328.00	923,328.00	552,378.00	600,984.00	8.79
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Transfer from General Fund					1.00	600,984.00	600,984.00
							Submitted Budget Totals	\$600,984.00
Sub-Department 000 - Revenues Totals		\$1,760,216.19	\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,454,378.00	\$2,700,984.00	10.05%
Department 380 - Sheriff Totals		\$1,760,216.19	\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,454,378.00	\$2,700,984.00	10.05%
REVENUE TOTALS		\$1,760,216.19	\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,454,378.00	\$2,700,984.00	10.05%

EXPENSE

Department 380 - Sheriff								
Sub-Department 400 - Court Security								
260.380.400.40000	Salaries and Wages	1,374,902.47	1,203,255.80	1,369,836.57	1,436,236.65	1,625,803.00	1,695,568.00	4.29
Comments								
Level	Comment							
Submitted Budget	Salaries were increased per contract. Contracts allow up to 6 F.T.O.'s at the rate of \$1800.00 per year. Bi-lingual Specialty pay, contracts allows up to 3 Officers and 4 Sergeants at the rate of \$600.00 per year. Currently there are 33 full time Employees and three vacant full time positions. Also there are 120 hours of part-time salaries a week.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Aguirre, Francisco Sergeant - Court Security					1.00	61,410.00	61,410.00
Submitted Budget	Anzelone, Joseph Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Batitsas, Peter Officer - Court Security					1.00	36,983.00	36,983.00
Submitted Budget	Calhoun, Chad Sergeant - Court Security					1.00	61,410.00	61,410.00
Submitted Budget	Christenson, Patrick Officer - Court Security					1.00	39,256.00	39,256.00
Submitted Budget	Duda, Kimberly Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Feiza, Derek Officer - Court Security					1.00	39,256.00	39,256.00
Submitted Budget	Fisher, Linda Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Fletcher, Lloyd Sergeant - Court Security					1.00	61,410.00	61,410.00
Submitted Budget	Flynn, Jessica Officer - Court Security					1.00	36,983.00	36,983.00
Submitted Budget	Gabrielson, Matthew Officer - Court Security					1.00	41,527.00	41,527.00



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
Submitted Budget	Grant, Robert Officer - Court Security					1.00	39,256.00	39,256.00
Submitted Budget	Hammond, John Officer - Court Security					1.00	37,741.00	37,741.00
Submitted Budget	Hayes, Paul Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Jackson Eddie Director - Court Security					1.00	84,000.00	84,000.00
Submitted Budget	Johnston, James Officer - Court Security					1.00	37,741.00	37,741.00
Submitted Budget	Landberg, Keith Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Lopez, Alexander Officer - Court Security					1.00	34,771.00	34,771.00
Submitted Budget	Madigan, Sandra Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Meeters, Steven Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Nelms, Shirley Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	New Position- Court Security Officer					1.00	30,746.00	30,746.00
Submitted Budget	New Position- Court Security Officer					1.00	30,746.00	30,746.00
Submitted Budget	Niles, Wesley Officer - Court Security					1.00	32,698.00	32,698.00
Submitted Budget	Oesterreicher, Claude Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Olsen, Kyle Officer - Court Security					1.00	32,698.00	32,698.00
Submitted Budget	Perez, Nayelli Officer - Court Security					1.00	34,771.00	34,771.00
Submitted Budget	Piszczek, Russell Officer - Court Security					1.00	37,741.00	37,741.00
Submitted Budget	Quinn, Holly Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Schwer, Robert Officer - Court Security					1.00	40,014.00	40,014.00
Submitted Budget	Sheehan, Gordon Officer - Court Security					1.00	39,256.00	39,256.00
Submitted Budget	Vacant- Court Security Officer					1.00	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer					1.00	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer					1.00	30,746.00	30,746.00
Submitted Budget	Van Vlerah, Roger Officer - Court Security					1.00	41,527.00	41,527.00
Submitted Budget	Wagner, David Sergeant - Court Security					1.00	61,410.00	61,410.00
Submitted Budget	Webster, William Officer - Court Security					1.00	38,499.00	38,499.00
Submitted Budget	Wyatt, Tyler Officer - Court Security					1.00	36,983.00	36,983.00
Submitted Budget	ZZZ-Part-time					1.00	30,746.00	30,746.00
Submitted Budget	ZZZ-Part-time					1.00	30,746.00	30,746.00
Submitted Budget	ZZZ-Part-time					1.00	30,746.00	30,746.00
Submitted Budget	ZZZZ Specialty Pay - Bi-Lingual					7.00	600.00	4,200.00
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor					7.00	600.00	4,200.00
Submitted Budget	ZZZZZZ Specialty Pay - Field Training Officer					6.00	1,800.00	10,800.00
Submitted Budget	ZZZZZZZ Non Union 2.5% Increase					1.00	1,875.00	1,875.00
Submitted Budget	ZZZZZZZZ Payroll Accrual					.00	1,689,654.00	5,913.79
							Submitted Budget Totals	\$1,695,567.79



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
260.380.400.40200	Overtime Salaries	9,985.77	10,454.59	23,972.56	31,752.35	16,903.00	35,123.00	107.79
Comments								
Level	Comment							
Submitted Budget	Overtime Salaries should increase base on number of employee that have retired or resigned. Employees may receive overtime by pay or compensation time.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries					1.00	35,000.00	35,000.00
Submitted Budget	Payroll Accrual					.00	35,000.00	122.50
						Submitted Budget Totals		\$35,122.50
260.380.400.40310	Bond Call	3,753.84	3,917.90	2,592.59	10,177.00	10,000.00	10,000.00	.00
Comments								
Level	Comment							
Submitted Budget	Bond Call will not increase based on last years spending. Employees may receive pay or compensation time.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Bond Call					1.00	10,000.00	10,000.00
						Submitted Budget Totals		\$10,000.00
260.380.400.45000	Healthcare Contribution	229,443.30	225,269.06	237,983.70	286,585.09	308,492.00	420,516.00	36.31
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Aguirre, Francisco J.					1.00	17,317.00	17,317.00
Submitted Budget	Anzelone, Joseph					1.00	6,262.00	6,262.00
Submitted Budget	Batitsas, Peter S					1.00	5,587.00	5,587.00
Submitted Budget	Calhoun, Chad P.					1.00	19,985.00	19,985.00
Submitted Budget	Christenson, Patrick B.					1.00	19,985.00	19,985.00
Submitted Budget	Duda, Kimberly A.					1.00	19,985.00	19,985.00
Submitted Budget	Feiza, Derek					1.00	19,985.00	19,985.00
Submitted Budget	Fisher, Linda A.					1.00	6,186.00	6,186.00
Submitted Budget	Flynn, Jessica A.					1.00	6,186.00	6,186.00
Submitted Budget	Gabrielson, Mathew J.					1.00	6,186.00	6,186.00
Submitted Budget	Hammond, John D.					1.00	10,782.00	10,782.00
Submitted Budget	Hayes, Paul V.					1.00	13,753.00	13,753.00
Submitted Budget	Jackson, Eddie A.					1.00	10,546.00	10,546.00



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
Submitted Budget	Johnston, James W.					1.00	13,753.00	13,753.00
Submitted Budget	Lopez, Alexander					1.00	11,980.00	11,980.00
Submitted Budget	Madigan, Sandra A.					1.00	6,882.00	6,882.00
Submitted Budget	Meeters, Steven D.					1.00	19,985.00	19,985.00
Submitted Budget	Nelms, Shirley A.					1.00	6,186.00	6,186.00
Submitted Budget	New Position					1.00	19,588.00	19,588.00
Submitted Budget	New Position					1.00	19,588.00	19,588.00
Submitted Budget	Niles, Wesley					1.00	11,980.00	11,980.00
Submitted Budget	Oesterreicher, Claude L.					1.00	6,283.00	6,283.00
Submitted Budget	Perez, Nayelli					1.00	6,186.00	6,186.00
Submitted Budget	Piszczek, Russell J.					1.00	19,985.00	19,985.00
Submitted Budget	Quinn, Holly A.					1.00	13,753.00	13,753.00
Submitted Budget	Sheehan, Gordon T.					1.00	13,753.00	13,753.00
Submitted Budget	Vacant					1.00	19,588.00	19,588.00
Submitted Budget	Vacant					1.00	19,588.00	19,588.00
Submitted Budget	Vacant					1.00	19,588.00	19,588.00
Submitted Budget	Wagner, David E.					1.00	17,317.00	17,317.00
Submitted Budget	Wyatt, Tyler F.					1.00	11,788.00	11,788.00
	Submitted Budget Totals							\$420,516.00
260.380.400.45010	Dental Contribution	7,000.92	7,662.95	8,419.10	9,234.19	9,908.00	14,100.00	42.30
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Aguirre, Francisco					1.00	552.00	552.00
Submitted Budget	Anzelone, Joseph					1.00	212.00	212.00
Submitted Budget	Batitsas, Peter S					1.00	212.00	212.00
Submitted Budget	Calhoun, Chad P.					1.00	552.00	552.00
Submitted Budget	Christenson, Patrick B.					1.00	552.00	552.00
Submitted Budget	Duda, Kimberly A.					1.00	552.00	552.00
Submitted Budget	Feiza, Derek J.					1.00	552.00	552.00
Submitted Budget	Fisher, Linda A.					1.00	212.00	212.00
Submitted Budget	Flynn, Jessica A.					1.00	212.00	212.00
Submitted Budget	Gabrielson, Matt					1.00	212.00	212.00
Submitted Budget	Hammond, John D.					1.00	552.00	552.00
Submitted Budget	Hayes, Paul V.					1.00	552.00	552.00
Submitted Budget	Jackson, Eddie A.					1.00	560.00	560.00
Submitted Budget	Johnston, James					1.00	552.00	552.00



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
	Submitted Budget	Lopez, Alexander				1.00	552.00	552.00
	Submitted Budget	Madigan, Sandra A.				1.00	212.00	212.00
	Submitted Budget	Nelms, Shirley A.				1.00	212.00	212.00
	Submitted Budget	New Position				1.00	560.00	560.00
	Submitted Budget	New Position				1.00	560.00	560.00
	Submitted Budget	Niles, Wesley				1.00	552.00	552.00
	Submitted Budget	Olsen, Kyle				1.00	212.00	212.00
	Submitted Budget	Perez, Nayelli				1.00	212.00	212.00
	Submitted Budget	Piszczek, Russell J.				1.00	552.00	552.00
	Submitted Budget	Quinn, Holly A.				1.00	552.00	552.00
	Submitted Budget	Sheehan, Gordon T.				1.00	552.00	552.00
	Submitted Budget	Vacant				1.00	560.00	560.00
	Submitted Budget	Vacant				1.00	560.00	560.00
	Submitted Budget	Vacant				1.00	560.00	560.00
	Submitted Budget	Wagner, David E.				1.00	552.00	552.00
	Submitted Budget	Webster, William A.				1.00	552.00	552.00
	Submitted Budget	Wyatt, Tyler F.				1.00	552.00	552.00
	Submitted Budget Totals							<u>\$14,100.00</u>
260.380.400.45100	FICA/SS Contribution	103,067.94	89,995.91	102,485.06	107,728.73	126,437.00	133,163.00	5.31
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Mandated 7.65%						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	FICA/SS				.08	1,740,691.00	133,162.86
	Submitted Budget Totals							<u>\$133,162.86</u>
260.380.400.45200	IMRF Contribution	146,382.51	133,915.84	148,492.23	144,043.30	165,442.00	173,547.00	4.89
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Mandated 9.97%						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	IMRF				.10	1,740,691.00	173,546.89
	Submitted Budget Totals							<u>\$173,546.89</u>



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
260.380.400.45210	SLEP Contribution	136.65	.00	.00	.00	.00	.00	.00
260.380.400.45400	Uniform Allowance	34,761.52	53,563.72	41,551.92	39,752.89	44,805.00	50,000.00	11.59
Comments								
Level		Comment						
Submitted Budget		Per the Contracts, Employees receive \$1000.00 per year for uniform allowance. Their remainder of the moneys (\$12,000) will be used for the Purchasing of new uniforms for new employees per the contract.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Uniform Allowance		1.00		50,000.00		50,000.00
							Submitted Budget Totals	\$50,000.00
260.380.400.50150	Contractual/Consulting Services	2,692.01	6,975.93	3,829.09	5,787.95	8,280.00	10,170.00	22.82
Comments								
Level		Comment						
Submitted Budget		There will be an increase in this line item. Due to TYCO increasing fees.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		IEMA-State Radiation Test for X-Ray Machines (annually)		6.00		175.00		1,050.00
Submitted Budget		NEMRT Membership (annually)		1.00		2,500.00		2,500.00
Submitted Budget		Ready Refresh (annually)		1.00		420.00		420.00
Submitted Budget		TYCO-Geneva Courthouse (annually)		1.00		1,800.00		1,800.00
Submitted Budget		TYCO-Kane Branch Court (annually)		1.00		3,500.00		3,500.00
Submitted Budget		TYCO-Kane County Judicial Center (annually)		1.00		900.00		900.00
							Submitted Budget Totals	\$10,170.00
260.380.400.50360	Drug Testing and Lab Services	284.00	.00	.00	.00	.00	.00	.00
260.380.400.52150	Repairs and Maint- Comm Equip	3,509.33	10,371.89	3,069.81	697.98	10,000.00	10,000.00	.00
Comments								
Level		Comment						
Submitted Budget		This line item will not increase. Money is used for maintaining radios, radio repair, radio equipment, replacement speaker intercoms, and repeater system for portable radios.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Misc.		1.00		10,000.00		10,000.00
							Submitted Budget Totals	\$10,000.00



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
260.380.400.52160	Repairs and Maint- Equipment	10,369.39	29,261.16	6,522.87	26,203.70	25,000.00	25,000.00	.00
Comments								
Level		Comment						
Submitted Budget		This line item will not increase. Money is used for maintaining security equipment; X-ray Machines, Magnetometers, Cameras, DVR's, Proximity readers, Proximity Cards, and stanchions						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Misc.		1.00		25,000.00		25,000.00
							Submitted Budget Totals	\$25,000.00
260.380.400.53000	Liability Insurance	35,790.00	32,004.00	29,283.00	28,097.00	30,403.00	28,147.00	(7.42)
Comments								
Level		Comment						
Submitted Budget		Mandated 1.66%						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Insurance Liability		.02		1,695,568.00		28,146.43
							Submitted Budget Totals	\$28,146.43
260.380.400.53010	Workers Compensation	23,046.00	26,670.00	27,181.00	26,749.00	31,216.00	35,947.00	15.15
Comments								
Level		Comment						
Submitted Budget		Mandated 2.12%						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Workers Compensation		.02		1,695,568.00		35,946.04
							Submitted Budget Totals	\$35,946.04
260.380.400.53020	Unemployment Claims	3,389.00	3,734.00	3,783.00	3,551.00	3,089.00	2,713.00	(12.17)
Comments								
Level		Comment						
Submitted Budget		Mandated 0.16%						



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Fund 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Unemployment Claims					.00	1,695,568.00	2,712.91
							Submitted Budget Totals	\$2,712.91
260.380.400.53100	Conferences and Meetings	.00	219.31	126.75	2,303.25	500.00	500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to cover mandatory meetings during lunch hour.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mandatory Meetings					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
260.380.400.53110	Employee Training	3,658.90	8,271.13	7,700.76	8,798.20	11,000.00	25,000.00	127.27
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item will be used for continued training, firearms, first responder, defensive tactics. Per Illinois Police Standards and Training Board new officer shall be sent to the corrections academy.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mandated Training					1.00	25,000.00	25,000.00
							Submitted Budget Totals	\$25,000.00
260.380.400.53120	Employee Mileage Expense	36.35	146.53	366.98	706.34	500.00	1,000.00	100.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	the money will be used for officers travelling between Court facilities and trainings.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mileage Expense					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00



2017 Budget- Detailed - Sheriff's Special Revenue

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 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
260.380.400.53150	Pre-Employ Drug Testing and Labs	1,167.00	1,077.24	.00	40.00	2,000.00	2,500.00	25.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item will increase. The money is used for drug testing new employees and random drug testing.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Pre Employment tests		1.00		2,500.00		2,500.00
Submitted Budget Totals								\$2,500.00
260.380.400.53160	Pre-Employment Physicals	.00	550.00	977.00	.00	2,500.00	3,000.00	20.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		The money will be used for new employees who have to take physicals before hiring.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Pre-Employment Physicals		1.00		3,000.00		3,000.00
Submitted Budget Totals								\$3,000.00
260.380.400.60000	Office Supplies	549.53	1,278.06	2,195.58	1,183.70	1,650.00	2,500.00	51.51
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		The money is needed for new office supplies which have to be replenished every year. Court Security has taken over several programs such as Citizen Police Academy's and TRIAD Events. Also Security Surveys are being done at each of the Judicial Building in the county. More in-house training is being done which will cause this line item to increase						
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 Office Supplies		1.00		1,000.00		1,000.00
Submitted Budget		Toner		1.00		1,500.00		1,500.00
Submitted Budget Totals								\$2,500.00
260.380.400.60010	Operating Supplies	1,483.92	3,195.13	1,711.86	3,655.53	3,500.00	3,790.00	8.28
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item will increase. Money is used for new operating supplies for the division such as batteries, in custody bags, hand sanitizer and maintaining our own Court Security handcuffs.						



2017 Budget- Detailed - Sheriff's Special Revenue

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 260 - Court Security

EXPENSE

Department 380 - Sheriff

Sub-Department 400 - Court Security

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Batteries				1.00	300.00	300.00		
Submitted Budget	Desk Calendars				1.00	90.00	90.00		
Submitted Budget	Gloves				1.00	200.00	200.00		
Submitted Budget	Hand Sanitizer Front Door/Courtrooms				1.00	600.00	600.00		
Submitted Budget	Handcuffs				1.00	500.00	500.00		
Submitted Budget	Incustody bags				1.00	400.00	400.00		
Submitted Budget	Keys for Judicial Buildings				1.00	1,500.00	1,500.00		
Submitted Budget	Screening trays				1.00	150.00	150.00		
Submitted Budget	Tissues				1.00	50.00	50.00		
							Submitted Budget Totals	\$3,790.00	

260.380.400.60080	Employee Recognition Supplies	1,378.39	616.00	1,064.16	.00	1,500.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	The money is used to recognize those who are retiring and those who have benefited the county.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee Recognition Supplies				1.00	1,500.00	1,500.00	
							Submitted Budget Totals	\$1,500.00

260.380.400.60220	Weapons and Ammunition	3,102.64	4,754.37	5,875.63	5,972.00	11,250.00	12,000.00	6.66
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Comments	
Level	Comment
Submitted Budget	This line item will increase. Money is used for ammunition. Ammunition is used by new employees who must go to firearms training and existing employees who must qualify twice a year with their duty weapon.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Different caliber ammunition				1.00	12,000.00	12,000.00	
							Submitted Budget Totals	\$12,000.00

260.380.400.60250	Medical Supplies and Drugs	125.13	.00	199.92	625.69	1,200.00	1,200.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will not increase. The money will be needed to replenish new first aid kits.



2017 Budget- Detailed - Sheriff's Special Revenue

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 260 - Court Security								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
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 Supplies					1.00	1,200.00	1,200.00
							Submitted Budget Totals	\$1,200.00
260.380.400.64000	Telephone	2,498.61	2,750.05	2,861.25	3,641.67	3,000.00	4,000.00	33.33
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for phone usage to I.T.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	I.T. Phone Usage					1.00	4,000.00	4,000.00
							Submitted Budget Totals	\$4,000.00
260.380.400.70120	Special Purpose Equipment	18,579.82	.00	.00	.00	.00	.00	.00
Sub-Department 400 - Court Security Totals		\$2,021,094.94	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,454,378.00	\$2,700,984.00	10.05%
Department 380 - Sheriff Totals		\$2,021,094.94	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,454,378.00	\$2,700,984.00	10.05%
EXPENSE TOTALS		\$2,021,094.94	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,454,378.00	\$2,700,984.00	10.05%
Fund 260 - Court Security Totals								
REVENUE TOTALS		\$1,760,216.19	\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,454,378.00	\$2,700,984.00	10.05%
EXPENSE TOTALS		\$2,021,094.94	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,454,378.00	\$2,700,984.00	10.05%
Fund 260 - Court Security Totals		(\$260,878.75)	(\$330,404.32)	(\$76,265.94)	\$14,150.95	\$0.00	\$0.00	+++
Fund 262 - AJF Medical Cost								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
262.380.000.34460	Arrestee Medical Cost Fees	28,160.87	26,158.98	24,276.57	25,663.04	25,425.00	25,425.00	.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	Arrestee medical cost fees					1.00	25,425.00	25,425.00
							Submitted Budget Totals	\$25,425.00
262.380.000.38000	Investment Income	75.42	34.29	173.14	107.76	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$28,236.29	\$26,193.27	\$24,449.71	\$25,770.80	\$25,425.00	\$25,425.00	0.00%
Department 380 - Sheriff Totals		\$28,236.29	\$26,193.27	\$24,449.71	\$25,770.80	\$25,425.00	\$25,425.00	0.00%
REVENUE TOTALS		\$28,236.29	\$26,193.27	\$24,449.71	\$25,770.80	\$25,425.00	\$25,425.00	0.00%



2017 Budget- Detailed - Sheriff's Special Revenue

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 262 - AJF Medical Cost								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 411 - AJF Medical Cost								
262.380.411.50210	Medical/Dental/Hospital Services	21,025.00	22,125.98	30,000.00	25,425.00	25,425.00	25,425.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Medical/dental/hospital services					1.00	25,425.00	25,425.00
						Submitted Budget Totals		\$25,425.00
Sub-Department 411 - AJF Medical Cost	Totals	\$21,025.00	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	0.00%
Department 380 - Sheriff	Totals	\$21,025.00	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	0.00%
	EXPENSE TOTALS	\$21,025.00	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost	Totals							
	REVENUE TOTALS	\$28,236.29	\$26,193.27	\$24,449.71	\$25,770.80	\$25,425.00	\$25,425.00	0.00%
	EXPENSE TOTALS	\$21,025.00	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost	Totals	\$7,211.29	\$4,067.29	(\$5,550.29)	\$345.80	\$0.00	\$0.00	+++
Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,788,452.48	\$1,555,699.52	\$1,980,266.16	\$2,224,181.78	\$2,484,803.00	\$2,731,409.00	9.92%
	EXPENSE GRAND TOTALS	\$2,042,119.94	\$1,882,036.55	\$2,062,082.39	\$2,208,948.21	\$2,484,803.00	\$2,731,409.00	9.92%
	Net Grand Totals	(\$253,667.46)	(\$326,337.03)	(\$81,816.23)	\$15,233.57	\$0.00	\$0.00	+++