



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.32220	State Alien Assistance Grant	344,624.00	250,228.00	120,913.00	199,294.00	125,000.00	(125,000.00)	.00	(100)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The collection of this grant is no longer being counted on.									
001.380.000.32650	Justice Assistance Grant	113,715.00	.00	54,397.73	24,602.40	30,000.00	1,000.00	31,000.00	3
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 31,000.00 31,000.00									
Submitted Budget Totals \$31,000.00									
001.380.000.34350	Detail Fees	92,597.50	83,247.50	84,620.00	83,090.00	80,000.00	1,000.00	81,000.00	1
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 81,000.00 81,000.00									
Submitted Budget Totals \$81,000.00									
001.380.000.34360	Net Civil Processing Fees	238,240.50	231,697.40	256,633.00	236,842.80	240,000.00	1,000.00	241,000.00	
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Net Civil Processing Fees 1.00 241,000.00 241,000.00									
Submitted Budget Totals \$241,000.00									
001.380.000.34370	Chancery Foreclosure Fees	1,620,490.00	989,036.00	740,393.00	415,600.39	650,000.00	(250,000.00)	400,000.00	(38)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Foreclosure and related revenues continue to decrease.									
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 1.00 400,000.00 400,000.00									
Submitted Budget Totals \$400,000.00									
001.380.000.34380	Body Writ Fees	28,466.00	21,861.00	26,557.10	38,777.00	30,000.00	.00	30,000.00	
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Body Writ Fees 1.00 30,000.00 30,000.00									
Submitted Budget Totals \$30,000.00									



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.34390	Accident Copy Fees	5,005.00	6,849.00	4,605.00	4,960.00	6,000.00	.00	6,000.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Accident Copy Fees					1.00	6,000.00	6,000.00	
						Submitted Budget Totals		\$6,000.00	
001.380.000.34400	Weekend Prisoner Fees	25,020.00	28,240.49	36,028.11	33,707.00	31,000.00	.00	31,000.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Weekend Prisoner Fees					1.00	31,000.00	31,000.00	
						Submitted Budget Totals		\$31,000.00	
001.380.000.34410	Burglar Alarm Fees	.00	47.00	150.00	.00	10,000.00	.00	10,000.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Burglar Alarm Fees					1.00	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
001.380.000.34430	Inmate Telephone Fees- AJF	162,656.56	178,803.51	291,128.26	266,846.88	312,000.00	(62,000.00)	250,000.00	(20)
	Comments								
	Level Comment								
	Submitted Budget This account has historically been budgeted higher than expected results.								
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Inmate Telephone Fees- AJF					1.00	250,000.00	250,000.00	
						Submitted Budget Totals		\$250,000.00	
001.380.000.34440	Fingerprinting Fees	2,500.00	2,290.00	3,680.00	2,700.00	4,000.00	(1,000.00)	3,000.00	(25)
	Comments								
	Level Comment								
	Submitted Budget This account has historically been budgeted higher than expected results.								
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Fingerprinting Fees					1.00	3,000.00	3,000.00	
						Submitted Budget Totals		\$3,000.00	



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.34450	Bond Fees	98,141.00	96,428.10	111,091.00	86,888.00	105,000.00	(9,000.00)	96,000.00	(9)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This account has historically been budgeted higher than expected results.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Bond Fees		1.00		96,000.00		96,000.00	
Submitted Budget Totals								\$96,000.00	
001.380.000.35900	Miscellaneous Fees	16,494.31	6,219.80	65,105.28	9,987.28	10,000.00	.00	10,000.00	
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 Fees		1.00		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
001.380.000.36060	Traffic Violation Fines	101,631.38	122,017.69	121,098.54	111,162.39	250,000.00	(50,000.00)	200,000.00	(20)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This account has historically been budgeted higher than expected results.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Traffic Violation Fines		1.00		200,000.00		200,000.00	
Submitted Budget Totals								\$200,000.00	
001.380.000.36080	Eviction Fines	274,935.00	236,352.00	204,688.25	152,838.50	225,000.00	(64,000.00)	161,000.00	(28)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Foreclosure and related revenues continue to decrease.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Eviction Fines		1.00		161,000.00		161,000.00	
Submitted Budget Totals								\$161,000.00	



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Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.37060	Prisoner Transfer Reimbursement	9,329.33	7,396.20	6,573.70	.00	8,500.00	.00	8,500.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Prisoner Transfer Reimbursement		1.00		8,500.00		8,500.00		
								Submitted Budget Totals		8,500.00
001.380.000.37240	Sheriff Training Reimbursement	3,890.00	14,056.80	19,349.60	34,420.86	6,000.00	1,000.00	7,000.00	17	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Reimbursements from the State are a year or more in arrears and cannot be counted on.								
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 Training Reimbursement		1.00		7,000.00		7,000.00		
								Submitted Budget Totals		7,000.00
001.380.000.37500	Board and Care Reimbursements	2,789,587.20	2,636,263.68	233,518.08	.00	.00	.00	.00		
001.380.000.37900	Miscellaneous Reimbursement	108,357.69	105,503.78	109,270.92	88,796.18	80,000.00	1,000.00	81,000.00	1	
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		81,000.00		81,000.00		
								Submitted Budget Totals		\$81,000.00
001.380.000.38530	Auction Sales	47,372.01	47,377.55	25,983.24	17,221.83	40,000.00	(4,000.00)	36,000.00	(10)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This account has historically been budgeted higher than expected results.								
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		36,000.00		36,000.00		
								Submitted Budget Totals		\$36,000.00
001.380.000.38900	Miscellaneous Other	.00	.00	.00	570.00	.00	.00	.00		
Sub-Department 000 - Revenues Totals		\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$2,242,500.00	(\$560,000.00)	\$1,682,500.00	(25%)	
Department 380 - Sheriff Totals		\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$2,242,500.00	(\$560,000.00)	\$1,682,500.00	(25%)	
REVENUE TOTALS		\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$2,242,500.00	(\$560,000.00)	\$1,682,500.00	(25%)	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.40000	Salaries and Wages	8,030,252.83	8,410,870.40	8,507,957.18	8,489,763.53	9,190,486.00	(37,017.00)	9,153,469.00	

Comments	
Level	Comment
Submitted Budget	All applicable step increases are included.
	Payroll accrual has been updated.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ALBA, ALDO / DEPUTY	1.00	86,412.96	86,412.96
Submitted Budget	ARREDONDO, ALEJANDREA	1.00	26,957.00	26,957.00
Submitted Budget	BARROWS, SHAWN / DEPUTY / SPECIALTY PAY	1.00	84,613.08	84,613.00
Submitted Budget	BEATUS, MICHAEL / LIEUTENANT	1.00	108,000.00	108,000.00
Submitted Budget	BENSON, STEVEN / DEPUTY	1.00	60,710.01	60,710.01
Submitted Budget	BIDDLE, ANDREW / DEPUTY	1.00	84,613.08	84,613.00
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	84,613.00
Submitted Budget	BRAUER, DOUGLAS / DEPUTY	1.00	84,613.08	84,613.00
Submitted Budget	BREUNING, STEVEN / DEPUTY / SPECIALTY PAY	1.00	84,613.08	84,613.00
Submitted Budget	BUMBAR,JEFFREY/VEHICLE MAINTENANCE/SPECIALTY PAY	1.00	78,103.00	78,103.00
Submitted Budget	BUMGARNER,TOM / CHIEF DEPUTY	1.00	118,330.00	118,330.00
Submitted Budget	BURGERT, PETER / DEPUTY	1.00	65,196.66	65,196.66
Submitted Budget	CAMPBELL,CRAIG/SERGEANT	1.00	108,000.00	108,000.00
Submitted Budget	CATICH,EDWARD/DEPUTY	1.00	84,613.08	84,613.00
Submitted Budget	COLE,COLLEEN/INFO SPECIALIST	1.00	43,993.00	43,993.00
Submitted Budget	COLLINS,CHRIS/LIEUTENANT	1.00	108,000.00	108,000.00
Submitted Budget	COLLINS,STEVEN/DEPUTY/SPECIALTY PAY	1.00	97,305.00	97,305.00
Submitted Budget	CONLEY,SARAH/DEPUTY	1.00	82,395.92	82,395.92
Submitted Budget	CYZEN,KENNETH/SERGEANT	1.00	97,305.00	97,305.00
Submitted Budget	DEMETER,BRIAN/DEPUTY	1.00	84,613.08	84,613.00
Submitted Budget	DEUHLER,SUSAN/DEPUTY	1.00	84,612.96	84,612.96
Submitted Budget	DURHAM,THOMAS/DEPUTY	1.00	84,613.08	84,613.00
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



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	FISHER,ERIC/LIEUTENANT					1.00	108,000.00	108,000.00	
Submitted Budget	FLANNERY,MICHAEL/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	FLOWERS,TIMOTHY/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	FRANTZEN,BROOKE/DEPUTY					1.00	80,772.21	80,772.21	
Submitted Budget	FRIEDRICH,JANET/INFO SPECIALIST					1.00	37,808.00	37,808.00	
Submitted Budget	GARDNER,KEITH/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	GARTLAND,JAMIE/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	GAST,DAVE/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	GATSKE,WILLIAM/DEPUTY/SPECIALTY PAY					1.00	86,412.96	86,412.96	
Submitted Budget	GENGLER,PAT/LIEUTENANT					1.00	110,500.00	110,500.00	
Submitted Budget	GOMEZ JR.,JOSE/PROCESS SERVER					1.00	39,775.00	39,775.00	
Submitted Budget	GONCHER,MATTHEW/DEPUTY/SPECIALTY PAY					1.00	95,749.11	95,749.11	
Submitted Budget	HAIN,RON/SERGEANT/SPECIALTY PAY					1.00	97,305.00	97,305.00	
Submitted Budget	HAMBLIN,DENISE/INFO SPECIALIST					1.00	33,902.00	33,902.00	
Submitted Budget	HARNACK, JONATHAN/DEPUTY					1.00	58,017.78	58,017.78	
Submitted Budget	HARRISON,GARY/VEHICLE MAINTENANCE					1.00	82,500.00	82,500.00	
Submitted Budget	HOFFMAN,TERENCE/DEPUTY/SPECIALTY PAY					1.00	95,749.11	95,749.11	
Submitted Budget	HOYT,TREVOR/DEPUTY					1.00	84,127.84	84,127.84	
Submitted Budget	HUMM,MATTHEW/DEPUTY					1.00	86,412.96	86,412.96	
Submitted Budget	JOHANNSSSEN,ASHLEIGH/EXECUTIVE ASSISTANT					1.00	50,000.00	50,000.00	
Submitted Budget	JOHNSON,AMY/DEPUTY					1.00	86,413.08	86,413.00	
Submitted Budget	JOHNSON,KENNETH/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	JONES,STEVEN/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.00	
Submitted Budget	KAUS,KRYSTA/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	KOFFENBERGER,DEANA/DEPUTY					1.00	83,991.68	83,991.68	
Submitted Budget	KOPF,DIANA/DEPUTY					1.00	83,150.70	83,150.70	
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	84,613.00	
Submitted Budget	LYNE,CHERYL/DEPUTY/SPECIALTY PAY					1.00	97,305.00	97,305.00	
Submitted Budget	MANSKI, MATTHEW/DEPUTY					1.00	59,364.03	59,364.03	
Submitted Budget	MARQUEZ,JUAN/DEPUTY					1.00	84,612.96	84,612.96	
Submitted Budget	MAYES,WILLIE/LIEUTENANT					1.00	108,000.00	108,000.00	
Submitted Budget	MCCARTY,BRIAN/LIEUTENANT					1.00	108,000.00	108,000.00	
Submitted Budget	MCKINESS,BRANDON/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	MEEKS, ANTHONY / FINANCE DIRECTOR					1.00	85,000.00	85,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	MONAGHAN,RYAN/DEPUTY/SPECIALTY PAY					1.00	93,114.86	93,114.86	
Submitted Budget	MORAVEC,NATHAN/DEPUTY/SPECIALTY PAY					1.00	86,413.08	86,413.00	
Submitted Budget	MULDER, ERIN					1.00	33,242.00	33,242.00	
Submitted Budget	PEELER,CHRIS/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00	
Submitted Budget	PEREZ,GABE/DEPUTY					1.00	81,175.80	81,175.80	
Submitted Budget	PHELPS, WESLEY / DEPUTY					1.00	60,710.01	60,710.01	
Submitted Budget	QUINN, KYLE/DEPUTY					1.00	58,466.62	58,466.62	
Submitted Budget	RAMSDEN, JONATHAN					1.00	29,278.00	29,278.00	
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	ROBERTS,DAWN/DEPUTY					1.00	84,613.08	84,613.00	
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	ROJKOWSKI, RYAN/DEPUTY					1.00	59,364.03	59,364.03	
Submitted Budget	RUBIO,SONIA/INFO SPECIALIST/SPECIALTY PAY					1.00	50,600.00	50,600.00	
Submitted Budget	RUCHAJ,CHRIS/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	SALGADO, NORA					1.00	26,957.00	26,957.00	
Submitted Budget	SALINAS, JOSEPH / DEPUTY					1.00	66,547.98	66,547.98	
Submitted Budget	SALINAS,RAUL/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	SCHULTZ, MATTHEW/DEPUTY					1.00	58,017.78	58,017.78	
Submitted Budget	SCHURING,PHILLIP/DEPUTY					1.00	97,305.00	97,305.00	
Submitted Budget	SCHWAB,ANDREW/DEPUTY					1.00	83,651.28	83,651.28	
Submitted Budget	SEIDELMAN,JAMES/DEPUTY					1.00	86,413.08	86,413.00	
Submitted Budget	SENESE,HAYDAN/VEHICLE MAINTENANCE					1.00	47,804.00	47,804.00	
Submitted Budget	SOLORIO, GABRIELA					1.00	30,842.00	30,842.00	
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	86,413.00	
Submitted Budget	THRUN, JAMES / DEPUTY					1.00	63,855.99	63,855.99	
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	86,413.00	
Submitted Budget	TYLER,WILLIE/PROCESS SERVER					1.00	41,537.00	41,537.00	
Submitted Budget	VELAZQUEZ,JUAN/DEPUTY					1.00	86,413.08	86,413.00	
Submitted Budget	VIDRO, ALFRED / DEPUTY					1.00	63,183.00	63,183.00	
Submitted Budget	WALLACE,DENNY/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	WALLACE,KOREY/SERGEANT					1.00	97,305.00	97,305.00	
Submitted Budget	WARREN,PAUL/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	WASSON, RYAN/DEPUTY					1.00	58,466.62	58,466.62	
Submitted Budget	WEIBLER,JENNIFER/INFO SPECIALIST					1.00	30,842.00	30,842.00	
Submitted Budget	WIDLARZ,MICHAEL/DEPUTY					1.00	84,613.08	84,613.00	
Submitted Budget	WILGOSIEWIEZ,MIKE/DEPUTY					1.00	95,749.11	95,749.11	
Submitted Budget	WILLIAMS,KEVIN/LIEUTENANT					1.00	108,000.00	108,000.00	
Submitted Budget	WOLF,DAVID/SERGEANT/SPECIALTY PAY					1.00	99,105.00	99,105.00	
Submitted Budget	WOLF,NICHOLAS/DEPUTY/SPECIALTY PAY					1.00	95,749.11	95,749.11	
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	86,413.00	
Submitted Budget	ZINKE,KIMBERLY/DEPUTY					1.00	84,612.96	84,612.96	
Submitted Budget	ZYDZIK,CHRIS/DEPUTY					1.00	82,572.21	82,572.21	
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 PAYROLL ACCRUAL					.00	9,128,820.21	24,647.81	
Submitted Budget	ZZZ VACANT DEPUTY POSITION					5.00	55,998.00	279,990.00	
Submitted Budget	ZZZ VACANT SERGEANT POSITION					1.00	97,305.00	97,305.00	
Submitted Budget	ZZZ VACATION BUY BACK					1.00	61,500.00	61,500.00	
	Submitted Budget Totals							\$9,153,468.02	
001.380.380.40200	Overtime Salaries	137,789.81	186,039.90	204,962.95	294,173.28	229,626.00	(183.00)	229,443.00	
Comments									
	Level	Comment							
	Submitted Budget	Added payroll accrual.							
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Charged at a rate of \$61.02 per hour			3,750.00	61.02	228,825.00		
	Submitted Budget	Payroll accrual			.00	228,825.00	617.83		
		Submitted Budget Totals					\$229,442.83		
001.380.380.40320	Merit Employee Longevity	167,201.82	168,424.40	165,413.35	163,352.43	182,880.00	.00	182,880.00	
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Deputies longevity @ \$12 per month per year			1.00	182,880.00	182,880.00		
		Submitted Budget Totals					\$182,880.00		



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.45000	Healthcare Contribution	1,421,177.71	1,362,934.05	1,356,632.24	1,463,257.08	1,603,749.00	(102,860.00)	1,500,889.00	(6)
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	1,500,889.00	1,500,889.00	
						Submitted Budget Totals		\$1,500,889.00	
001.380.380.45009	Healthcare Subsidy	.00	.00	.00	(69,790.49)	.00	.00	.00	
001.380.380.45010	Dental Contribution	46,491.76	47,114.17	43,032.93	45,019.82	50,198.00	1,304.00	51,502.00	3
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	51,502.00	51,502.00	
						Submitted Budget Totals		\$51,502.00	
001.380.380.45019	Dental Subsidy	.00	.00	.00	(1,129.74)	.00	.00	.00	
001.380.380.45400	Uniform Allowance	139,074.93	90,200.00	89,650.00	97,478.13	94,600.00	.00	94,600.00	
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	
001.380.380.50150	Contractual/Consulting Services	9,925.02	7,901.11	6,076.80	6,076.80	6,000.00	.00	6,000.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services				1.00	6,000.00	6,000.00	
						Submitted Budget Totals		\$6,000.00	
001.380.380.50210	Medical/Dental/Hospital Services	5,559.00	2,119.00	1,601.00	3,965.00	5,000.00	.00	5,000.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Medical/Dental/Hospital Services				1.00	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	
001.380.380.50290	Investigations	19,460.77	20,406.85	26,260.82	1,913.02	1,000.00	.00	1,000.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Investigations				1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.50340	Software Licensing Cost	5,311.82	2,634.84	2,445.00	2,995.57	5,000.00	.00	5,000.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Software Licensing Cost				1.00	5,000.00	5,000.00	
						Submitted Budget Totals		<u>\$5,000.00</u>	
001.380.380.50360	Drug Testing and Lab Services	4,854.92	1,740.00	540.00	1,002.00	1,200.00	.00	1,200.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Drug Testing and Lab Services				1.00	1,200.00	1,200.00	
						Submitted Budget Totals		<u>\$1,200.00</u>	
001.380.380.52130	Repairs and Maint- Computers	7,902.87	6,219.91	.00	.00	.00	.00	.00	
001.380.380.52140	Repairs and Maint- Copiers	6,201.04	4,175.40	3,603.30	4,777.05	4,500.00	.00	4,500.00	
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- Copiers				1.00	4,500.00	4,500.00	
						Submitted Budget Totals		<u>\$4,500.00</u>	
001.380.380.52150	Repairs and Maint- Comm Equip	13,704.87	6,265.17	1,307.20	1,761.06	2,500.00	.00	2,500.00	
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		<u>\$2,500.00</u>	
001.380.380.52160	Repairs and Maint- Equipment	2,939.60	556.00	232.80	1,167.90	1,000.00	.00	1,000.00	
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		<u>\$1,000.00</u>	
001.380.380.52190	Equipment Rental	7,615.75	.00	.00	.00	.00	.00	.00	
001.380.380.52230	Repairs and Maint- Vehicles	87,825.56	110,216.74	62,623.99	92,402.09	75,000.00	.00	75,000.00	
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		<u>\$75,000.00</u>	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
001.380.380.53100	Conferences and Meetings	9,239.53	8,826.51	180.00	2,285.00	4,000.00	.00	4,000.00		
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	31,845.32	34,306.03	20,878.10	31,130.04	35,000.00	.00	35,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.00		35,000.00		35,000.00		
								Submitted Budget Totals		\$35,000.00
001.380.380.53130	General Association Dues	2,240.00	2,125.00	1,715.00	2,537.00	1,500.00	.00	1,500.00		
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		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.380.380.60000	Office Supplies	2,691.66	3,830.16	5,246.54	4,827.79	5,000.00	.00	5,000.00		
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		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.380.380.60010	Operating Supplies	148,989.35	25,553.26	18,794.94	20,294.08	20,000.00	.00	20,000.00		
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		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
001.380.380.60020	Computer Related Supplies	796.17	.00	.00	.00	.00	.00	.00		
001.380.380.60050	Books and Subscriptions	25,289.90	9,253.00	.00	.00	.00	.00	.00		
001.380.380.60080	Employee Recognition Supplies	840.88	1,124.19	853.20	.00	.00	.00	.00		
001.380.380.60170	Too Good for Drugs Supplies	77.44	538.77	214.26	.00	.00	.00	.00		
001.380.380.60180	S.W.A.T. Supplies	5,102.75	4,943.76	.00	.00	.00	.00	.00		
001.380.380.60190	Bomb Squad Supplies	9,331.62	9,280.16	.00	.00	.00	.00	.00		



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.60210	Uniform Supplies	7,301.42	9,433.75	6,959.70	4,987.13	5,000.00	.00	5,000.00	
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	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.380.380.60220	Weapons and Ammunition	10,934.73	11,538.19	735.89	5,520.00	5,000.00	.00	5,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Weapons and Ammunition					1.00	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.380.380.60290	Photography Supplies	4,328.51	1,119.97	.00	.00	.00	.00	.00	
001.380.380.60470	Comm Oriented Policing Supplies	160.00	.00	.00	.00	.00	.00	.00	
001.380.380.60480	K-9 Supplies	1,238.56	1,715.72	.00	.00	.00	.00	.00	
001.380.380.63040	Fuel- Vehicles	391,028.16	338,279.81	237,578.91	194,180.19	326,525.00	.00	326,525.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Fuel- Vehicles					1.00	326,525.00	326,525.00	
								Submitted Budget Totals	\$326,525.00
001.380.380.70070	Automotive Equipment	14,184.00	.00	.00	.00	.00	.00	.00	
Sub-Department 380 - Sheriff Totals		\$10,778,910.08	\$10,889,686.22	\$10,765,496.10	\$10,863,945.76	\$11,854,764.00	(\$138,756.00)	\$11,716,008.00	(1%)
Sub-Department 382 - Adult Corrections									
001.380.382.40000	Salaries and Wages	9,079,911.78	9,295,702.21	9,415,141.33	9,380,082.97	9,922,075.00	(8,135.00)	9,913,940.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Updated payroll accrual.								
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	60,343.06	60,343.06	
Submitted Budget	ARREDONDO, KRAINA					1.00	29,467.71	29,467.71	
Submitted Budget	AZEMI, MERGIM- CORRECTIONS OFC / FTO PAY					1.00	78,105.39	78,105.39	
Submitted Budget	BARNAT, ROBERT- CORRECTIONS OFC / CRT PAY					1.00	79,761.72	79,762.00	
Submitted Budget	BELTRAN, JACQUELINE					1.00	28,757.30	28,757.30	
Submitted Budget	BOCHNAK, ADAM / CORRECTIONS OFC					1.00	52,056.60	52,056.60	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	BOMMELMAN, CHRIS- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	BREDLAU, JOHN- CORRECTIONS OFC					1.00	78,207.84	78,207.84	
Submitted Budget	BRIGUGLIO, LENORE- CORRECTIONS OFC					1.00	76,817.64	76,817.64	
Submitted Budget	CAJIC, LEONARD- CORRECTIONS SGT					1.00	79,761.72	79,762.00	
Submitted Budget	CARTER, WAYNE- CORRECTIONS LT					1.00	107,000.04	107,000.04	
Submitted Budget	CAWVEY, SHERDELL- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	CONKLIN, CHARLIE- CORRECTIONS LT					1.00	107,000.04	107,000.04	
Submitted Budget	CROSS, KHARI- CORRECTIONS OFC					1.00	76,437.24	76,437.24	
Submitted Budget	CROWE, KARA- CORRECTIONS OFC					1.00	66,077.20	66,077.20	
Submitted Budget	DAVIS, JANEL- CORRECTIONS OFC					1.00	74,561.55	74,561.55	
Submitted Budget	DAVIS, NICK- CORRECTIONS OFC / CRT PAY					1.00	78,017.64	78,017.64	
Submitted Budget	DEATON, DANIEL- CORRECTIONS OFC / CRT PAY					1.00	76,759.43	76,759.43	
Submitted Budget	DELGADO, DARREN- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	DELINE, MATT- CORRECTIONS OFC					1.00	74,129.58	74,129.58	
Submitted Budget	DESHARNAIS, MARCUS- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	DESJARDINE, MICHAEL- CORRECTIONS SGT					1.00	88,962.00	88,962.00	
Submitted Budget	DIRECTO, JOEL- CORRECTIONS OFC / CRT PAY					1.00	79,761.72	79,761.72	
Submitted Budget	DOMINGUEZ, ALICIA					1.00	34,937.04	34,937.04	
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	79,059.51	79,059.51	
Submitted Budget	EISENMAN, FRANK- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
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	35,702.00	
Submitted Budget	GARCIA, ALAN					1.00	50,288.37	50,288.37	
Submitted Budget	GATS, MARK- CORRECTIONS SGT					1.00	88,962.00	88,962.00	
Submitted Budget	GIBBONS, JOHN- CORRECTIONS OFC / CRT PAY					1.00	77,637.24	77,637.24	
Submitted Budget	GILLUM, DEVON- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	GULANCZYK, GREG- CORRECTIONS OFC / INTERP PAY					1.00	77,481.04	77,481.04	
Submitted Budget	HANCZAR, MARISA- CORRECTIONS OFC					1.00	78,207.84	78,207.84	
Submitted Budget	HANSON, DON- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	HARDEKOPF, ADAM- CORRECTIONS OFC / FTO PAY					1.00	77,457.94	77,457.94	
Submitted Budget	HEINZ, BRET- CORRECTIONS OFC / CRT PAY					1.00	78,207.84	78,207.84	
Submitted Budget	HELLER, KATIE- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	HEWITT, CHRIS- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	HICKEY, JOHN- CORRECTIONS LT					1.00	107,000.04	107,000.04	
Submitted Budget	HOFFMAN, JOHN- CORRECTIONS SGT					1.00	88,962.00	88,962.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	HOLLOWAY, DANIEL- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	HUGHES, KELLY- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	HUGHES, RANDY- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	HUNGER, COREY- CORRECTIONS COMM					1.00	107,000.04	107,000.04	
Submitted Budget	HUNT, JUSTIN- CORRECTIONS OFC					1.00	70,385.86	70,385.86	
Submitted Budget	HUSTON, MICHAEL- CORRECTIONS SGT / CRT PAY					1.00	90,162.00	90,162.00	
Submitted Budget	JOHNSON, ERIC					1.00	50,288.37	50,288.37	
Submitted Budget	JOHNSON, JOHN H.- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	KEATY, ANTHONY - CORRECTIONS OFC					1.00	61,543.06	61,543.06	
Submitted Budget	KEATY, PAT- CORRECTIONS LT					1.00	107,000.04	107,000.04	
Submitted Budget	KHOLLMAN, CORY- CORRECTIONS OFC					1.00	76,881.04	76,881.04	
Submitted Budget	KMIECIAK, BRETT- CORRECTIONS OFC / CRT PAY					1.00	79,109.82	79,109.82	
Submitted Budget	KOBALD, RAY- CORRECTIONS OFC					1.00	76,059.51	76,059.51	
Submitted Budget	KOMES, DIANE- INFO PROCESS					1.00	33,902.04	33,902.00	
Submitted Budget	KRAMER, COLIN / CORRECTIONS OFC					1.00	52,449.54	52,449.54	
Submitted Budget	KRAWCZYK, JERRY- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	LAMBERT, SUSAN- CORRECTIONS OFC / INTERP PAY					1.00	79,161.72	79,162.00	
Submitted Budget	LANG, DONALD- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	LARRY, BRADLEY- CORRECTIONS OFC					1.00	77,007.84	77,007.84	
Submitted Budget	LAVIGNE, JASON- CORRECTIONS OFC					1.00	76,754.24	76,754.24	
Submitted Budget	LETSINGER, DANIELLE- INFO PROCESS					1.00	31,862.04	31,862.00	
Submitted Budget	LEWIS, JAMES- CORRECTIONS DIRECTOR					1.00	110,499.96	110,499.96	
Submitted Budget	LOOMIS, SHAWN- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	LUCANIA, TAYNA- CORRECTIONS OFC					1.00	74,561.55	74,561.55	
Submitted Budget	LUNGREN, KEVIN- CORRECTIONS OFC / FTO PAY / CRT PAY					1.00	79,729.34	79,729.34	
Submitted Budget	MANN, BRYAN- CORRECTIONS OFC					1.00	78,235.77	78,235.77	
Submitted Budget	MARCRUM, GREG- CORRECTIONS OFC / FTO PAY					1.00	79,761.72	79,762.00	
Submitted Budget	MARCRUM, LARRY- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	MCCLANAHAN, NICOLE- CORRECTIONS OFC					1.00	76,881.04	76,881.04	
Submitted Budget	MCGILL, RYNE- CORRECTIONS OFC					1.00	77,329.34	77,329.34	
Submitted Budget	MCKANNA, SCOTT- CORRECTIONS OFC / FTO PAY					1.00	88,962.00	88,962.00	
Submitted Budget	MCKINNESS, RANDI- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	MEZA, JUAN- CORRECTIONS OFC / INTERP PAY					1.00	77,037.24	77,037.24	
Submitted Budget	MILLER, BLYTHE- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	MILLER, PHILLIP- CORRECTIONS OFC					1.00	77,007.84	77,007.84	
Submitted Budget	MILNER, ERIK- CORRECTIONS OFC					1.00	76,059.51	76,059.51	
Submitted Budget	MONTAVON, STEVE- CORRECTIONS SGT					1.00	88,962.00	88,962.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MONTAVON, VICTORIA - CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	MORGAN, ALEXANDER					1.00	51,270.72	51,270.72	
Submitted Budget	MORRISON, GARRY- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	NALLY, JAMES- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	NELSON, MARK- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
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	78,562.00	
Submitted Budget	OLALDE, MANUEL- 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	30,089.00	
Submitted Budget	PEREZ, HECTOR / CORRECTIONS OFC					1.00	52,449.54	52,449.54	
Submitted Budget	RECHARDT, RYAN					1.00	50,091.90	50,091.90	
Submitted Budget	ROBINSON, EVERETT- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	RODRIGUEZ, ANTONIO					1.00	51,270.72	51,270.72	
Submitted Budget	RODRIGUEZ, YOLANDA- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	RYDER, JOSH- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	SCEERY, JOSEPH					1.00	51,270.72	51,270.72	
Submitted Budget	SCHNITZLER, THOMAS- CORRECTIONS OFC / FTO PAY / CRT PAY					1.00	79,761.72	79,761.72	
Submitted Budget	SCOTT, SAMUEL- CORRECTIONS OFC / CRT PAY					1.00	71,585.86	71,585.86	
Submitted Budget	SEEGO, CARMINE- CORRECTIONS OFC / CRT PAY					1.00	78,081.04	78,081.04	
Submitted Budget	SINGER, RANDY- CORRECTIONS OFC					1.00	63,567.53	63,567.53	
Submitted Budget	SMITH, DONALD- CORRECTIONS SGT					1.00	88,962.00	88,962.00	
Submitted Budget	SMITH, JUSTIN- CORRECTIONS OFC					1.00	77,650.84	77,650.84	
Submitted Budget	SODERDAHL, LINDSAY- INFO PROCESS / IR HAZARD PAY					1.00	34,172.04	34,172.00	
Submitted Budget	SOTO, MICHELE					1.00	29,611.96	29,611.96	
Submitted Budget	SPENCE, MARY- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	SPRINGER, STEVEN					1.00	52,056.60	52,056.60	
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	77,909.82	77,909.82	
Submitted Budget	SWICK, JAMES- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	TANT, DOMI- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	THOMAS, MEGAN					1.00	52,056.60	52,056.60	
Submitted Budget	THOMAS, PRUE- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	TIERNEY, PATRICK- CORRECTIONS OFC					1.00	76,059.51	76,059.51	
Submitted Budget	TIMMERMAN, PAUL- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	TOUSIGNANT, MARK- CORRECTIONS OFC / FTO PAY					1.00	77,329.34	77,329.34	
Submitted Budget	TOWNSEND, ZACHARY					1.00	50,091.90	50,091.90	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	TROTTIER, THOMAS - CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	TRYGAR, MATTHEW - CORRECTIONS OFC					1.00	77,909.82	77,909.82	
Submitted Budget	TURCIOS, STEVEN					1.00	50,091.90	50,091.90	
Submitted Budget	UNDESSER, JOHN / CORRECTIONS OFC					1.00	53,824.78	53,824.78	
Submitted Budget	WAGNER, ANDREW					1.00	50,288.37	50,288.37	
Submitted Budget	WATSON, JACOB- CORRECTIONS OFC / CRT PAY / FTO PAY					1.00	79,761.72	79,762.00	
Submitted Budget	WHEELER, MARY					1.00	29,434.98	29,435.00	
Submitted Budget	WILLIAMS, DURRELL- CORRECTIONS OFC					1.00	78,561.72	78,561.72	
Submitted Budget	WILLIAMS, PAM- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	WILSON, OLIVER- CORRECTIONS OFC / CRT PAY					1.00	77,259.51	77,259.51	
Submitted Budget	WILWERS, CHRISTOPHER					1.00	51,270.72	51,270.72	
Submitted Budget	WOODS, BILL- DETAINEE PROGRAMS CORR					1.00	50,000.04	50,000.04	
Submitted Budget	ZILLGES, LAURA- CORRECTIONS OFC					1.00	78,561.72	78,562.00	
Submitted Budget	ZZZ VACANCY- CORRECTIONS OFC					4.00	48,127.20	192,508.80	
Submitted Budget	ZZZ COMP BUYBACK					1.00	6,000.00	6,000.00	
Submitted Budget	ZZZ CRT VACANCY					1.00	1,200.00	1,200.00	
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 PAYROLL ACCRUAL					.00	9,887,243.53	26,695.56	
Submitted Budget	ZZZ VACANCY INTERPERTER SPECIALTY PAY					1.00	2,400.00	2,400.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY CRT 20					1.00	7,200.00	7,200.00	
Submitted Budget	ZZZ VACATION BUYBACK					1.00	25,682.00	25,682.00	
	Submitted Budget Totals							\$9,913,939.09	
001.380.382.40200	Overtime Salaries	389,626.66	464,489.36	394,115.55	495,678.06	401,400.00	24,748.00	426,148.00	
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	OVERTIME COST				1.00	425,000.00	425,000.00	
	Submitted Budget	Payroll Accrual				.00	425,000.00	1,147.50	
	Submitted Budget Totals							\$426,147.50	
001.380.382.40320	Merit Employee Longevity	171,163.43	180,085.39	191,343.94	190,714.12	199,788.00	.00	199,788.00	
	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	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.45000	Healthcare Contribution	1,610,754.88	1,533,749.89	1,542,824.74	1,593,479.38	1,776,956.00	(144,044.00)	1,632,912.00	(8)

Comments

Level	Comment
Submitted Budget	Updated

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ALBERTSEN-KNAUB, JOHN D	1.00	18,112.00	18,112.00
Submitted Budget	ARREDONDO, KARINA	1.00	6,472.00	6,472.00
Submitted Budget	AZEMI, MERGIM	1.00	18,112.00	18,112.00
Submitted Budget	BARNAT, ROBERT B	1.00	18,112.00	18,112.00
Submitted Budget	BOCHNAK, ADAM	1.00	6,472.00	6,472.00
Submitted Budget	BOMMELMAN, CHRISTIAN W	1.00	18,112.00	18,112.00
Submitted Budget	BREDLAU, JOHN P	1.00	18,112.00	18,112.00
Submitted Budget	BRIGUGLIO, LENORE P	1.00	20,943.00	20,943.00
Submitted Budget	CAJIC, LEONARD	1.00	7,212.00	7,212.00
Submitted Budget	CARTER, WAYNE A	1.00	17,753.00	17,753.00
Submitted Budget	CAWVEY, SHERDELL G	1.00	18,112.00	18,112.00
Submitted Budget	CONKLIN, CHARLES K	1.00	20,527.00	20,527.00
Submitted Budget	CROSS, KHARI L	1.00	6,472.00	6,472.00
Submitted Budget	CROWE, KARA K	1.00	12,529.00	12,529.00
Submitted Budget	DAVIS, JANEL L	1.00	7,212.00	7,212.00
Submitted Budget	DAVIS, NICHOLAS	1.00	17,734.00	17,734.00
Submitted Budget	DEATON, DANIEL	1.00	18,112.00	18,112.00
Submitted Budget	DELGADO, DARREN G	1.00	12,529.00	12,529.00
Submitted Budget	DELIN, MATTHEW J	1.00	18,112.00	18,112.00
Submitted Budget	DES JARDINE, MICHAEL A	1.00	20,943.00	20,943.00
Submitted Budget	DESHARNAIS, MARCUS H	1.00	18,112.00	18,112.00
Submitted Budget	DIRECTO, JOEL G	1.00	17,734.00	17,734.00
Submitted Budget	DOMINGUEZ, ALICIA	1.00	6,472.00	6,472.00
Submitted Budget	DUCAY, CHRIS V	1.00	18,112.00	18,112.00
Submitted Budget	DURAN CANCINO, LUIS F	1.00	18,112.00	18,112.00
Submitted Budget	EISENMAN, FRANCISCO S	1.00	18,112.00	18,112.00
Submitted Budget	FLOWERS, SCOTT A	1.00	18,112.00	18,112.00
Submitted Budget	FRANZEN, NICOLE A	1.00	6,472.00	6,472.00
Submitted Budget	GARCIA, ALAN	1.00	6,472.00	6,472.00



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	GATS, MARK G					1.00	7,212.00	7,212.00	
Submitted Budget	GIBBONS, JOHN F					1.00	18,112.00	18,112.00	
Submitted Budget	GILLUM, DEVON S					1.00	18,112.00	18,112.00	
Submitted Budget	GULANCZYK, GREG					1.00	18,112.00	18,112.00	
Submitted Budget	HANSON, DONALD D					1.00	18,112.00	18,112.00	
Submitted Budget	HARDEKOPF, ADAM T					1.00	18,112.00	18,112.00	
Submitted Budget	HEINZ, BRET M					1.00	18,112.00	18,112.00	
Submitted Budget	HELLER, KATIE A					1.00	20,943.00	20,943.00	
Submitted Budget	HEWITT, CHRISTOPHER R					1.00	7,212.00	7,212.00	
Submitted Budget	HICKEY, JOHN V					1.00	20,527.00	20,527.00	
Submitted Budget	HOFFMAN, JOHN P					1.00	18,112.00	18,112.00	
Submitted Budget	HOLLOWAY, DANIEL D					1.00	7,212.00	7,212.00	
Submitted Budget	HUGHES, RANDY A					1.00	18,112.00	18,112.00	
Submitted Budget	HUNGER, COREY J					1.00	17,753.00	17,753.00	
Submitted Budget	HUNT, JUSTIN J					1.00	18,112.00	18,112.00	
Submitted Budget	HUSTON, MICHAEL E					1.00	18,112.00	18,112.00	
Submitted Budget	JOHNSON, ERIC					1.00	6,472.00	6,472.00	
Submitted Budget	JOHNSON, JOHN H					1.00	12,529.00	12,529.00	
Submitted Budget	KHOLLMAN, CORY S					1.00	18,112.00	18,112.00	
Submitted Budget	KMIECIAK, BRETT M					1.00	7,212.00	7,212.00	
Submitted Budget	KOBALD JR, RAYMOND C					1.00	6,472.00	6,472.00	
Submitted Budget	KOMES, DIANE K					1.00	7,212.00	7,212.00	
Submitted Budget	KRAMER, COLIN					1.00	12,529.00	12,529.00	
Submitted Budget	KRAWCZYK, JERRY					1.00	20,943.00	20,943.00	
Submitted Budget	LAMBERT, SUSAN A					1.00	6,472.00	6,472.00	
Submitted Budget	LANG, DONALD J					1.00	12,529.00	12,529.00	
Submitted Budget	LARRY, BRADLEY J					1.00	18,112.00	18,112.00	
Submitted Budget	LAVIGNE, JASON R					1.00	12,529.00	12,529.00	
Submitted Budget	LETSINGER, DANIELLE D					1.00	6,472.00	6,472.00	
Submitted Budget	LEWIS, JAMES C					1.00	17,753.00	17,753.00	
Submitted Budget	LOOMIS, SHAWN M					1.00	18,112.00	18,112.00	
Submitted Budget	LUCANIA, TANYA R					1.00	7,212.00	7,212.00	
Submitted Budget	MANN, BRYAN W					1.00	18,112.00	18,112.00	
Submitted Budget	MARCRUM, GREGORY A					1.00	6,472.00	6,472.00	
Submitted Budget	MARCRUM, LARRY S					1.00	18,112.00	18,112.00	
Submitted Budget	MCCLANAHAN, NICOLE G					1.00	20,943.00	20,943.00	
Submitted Budget	MCGILL, RYNE E					1.00	18,112.00	18,112.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MCKANNA, SCOTT A					1.00	18,112.00	18,112.00	
Submitted Budget	MCKINESS, RANDIE S					1.00	12,529.00	12,529.00	
Submitted Budget	MEZA, JUAN G					1.00	12,529.00	12,529.00	
Submitted Budget	MILLER, BLYTHE A					1.00	12,529.00	12,529.00	
Submitted Budget	MILLER, PHILIP W					1.00	7,212.00	7,212.00	
Submitted Budget	MILNER, ERIK A					1.00	6,472.00	6,472.00	
Submitted Budget	MONTAVON, STEVEN D					1.00	18,112.00	18,112.00	
Submitted Budget	MORGAN, ALEXANDER					1.00	7,212.00	7,212.00	
Submitted Budget	MORRISON, GARRY J					1.00	20,943.00	20,943.00	
Submitted Budget	NALLY, JAMES P					1.00	18,112.00	18,112.00	
Submitted Budget	NELSON, MARK A					1.00	7,212.00	7,212.00	
Submitted Budget	NORRIS, RUSSEL H					1.00	20,943.00	20,943.00	
Submitted Budget	O'CONNOR, HUGH G					1.00	20,943.00	20,943.00	
Submitted Budget	OLALDE, MANUEL E					1.00	20,943.00	20,943.00	
Submitted Budget	OSMANI, PERPARIM					1.00	18,112.00	18,112.00	
Submitted Budget	PACK, CATHERINE A					1.00	12,529.00	12,529.00	
Submitted Budget	PEREZ, HECTOR A					1.00	6,472.00	6,472.00	
Submitted Budget	ROBINSON, EVERETT D					1.00	20,943.00	20,943.00	
Submitted Budget	RODRIGUEZ, ANTONIO					1.00	18,112.00	18,112.00	
Submitted Budget	RODRIGUEZ, YOLANDA A					1.00	7,212.00	7,212.00	
Submitted Budget	ROOT, SAMUEL					1.00	6,472.00	6,472.00	
Submitted Budget	RYDER, JOSHUA A					1.00	18,112.00	18,112.00	
Submitted Budget	SCEEREY, JOSEPH					1.00	7,212.00	7,212.00	
Submitted Budget	SCHNITZLER, THOMAS J					1.00	18,112.00	18,112.00	
Submitted Budget	SCOTT, SAMUEL R					1.00	7,212.00	7,212.00	
Submitted Budget	SEEGO JR., CARMINE A					1.00	18,112.00	18,112.00	
Submitted Budget	SINGER, RANDY W					1.00	18,112.00	18,112.00	
Submitted Budget	SMITH, JUSTIN W					1.00	5,872.00	5,872.00	
Submitted Budget	SODERDAHL, LINDSAY M					1.00	7,212.00	7,212.00	
Submitted Budget	SOTO, MICHELLE					1.00	6,472.00	6,472.00	
Submitted Budget	SPENCE, MARY F					1.00	20,943.00	20,943.00	
Submitted Budget	SPRINGER, STEVEN					1.00	6,472.00	6,472.00	
Submitted Budget	STEBERL, KATHLEEN A					1.00	12,529.00	12,529.00	
Submitted Budget	STROSSNER, DEL D					1.00	18,112.00	18,112.00	
Submitted Budget	SWICK, JAMES A					1.00	12,529.00	12,529.00	
Submitted Budget	TANT, DOMI L					1.00	7,212.00	7,212.00	
Submitted Budget	THOMAS, MEGAN					1.00	12,529.00	12,529.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
	Submitted Budget					1.00	7,212.00	7,212.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	7,069.00	7,069.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					4.00	20,943.00	83,772.00	
	Submitted Budget					1.00	(71,218.00)	(71,218.00)	
							Submitted Budget Totals	\$1,632,912.00	
001.380.382.45009	Healthcare Subsidy	.00	.00	.00	(75,916.80)	.00	.00	.00	
001.380.382.45010	Dental Contribution	57,162.28	57,164.93	50,697.52	49,723.77	55,772.00	2,354.00	58,126.00	

Comments	
Level	Comment
Submitted Budget	Updated

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	ALBERTSEN-KNAUB, JOHN D	1.00	635.00	635.00
Submitted Budget	ARREDONDO, KARINA	1.00	244.00	244.00
Submitted Budget	AZEMI, MERGIM	1.00	635.00	635.00
Submitted Budget	BARNAT, ROBERT	1.00	635.00	635.00
Submitted Budget	BECK, DARREN	1.00	552.00	552.00
Submitted Budget	BOCHNAK, ADAM	1.00	229.00	229.00
Submitted Budget	BOMMELMAN, CHRISTIAN	1.00	635.00	635.00
Submitted Budget	BREDLAU, JOHN P	1.00	635.00	635.00
Submitted Budget	BRIGUGLIO, LENORE	1.00	635.00	635.00
Submitted Budget	CAJIC, LEONARD	1.00	244.00	244.00
Submitted Budget	CARTER, WAYNE	1.00	644.00	644.00
Submitted Budget	CAWVEY, SHERDELL	1.00	635.00	635.00
Submitted Budget	CONKLIN, CHARLES	1.00	644.00	644.00



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	CROSS, KHARI					1.00	244.00	244.00	
Submitted Budget	CROWE, KARA					1.00	635.00	635.00	
Submitted Budget	DAVIS, JANEL					1.00	244.00	244.00	
Submitted Budget	DAVIS, NICHOLAS					1.00	635.00	635.00	
Submitted Budget	DEATON, DANIEL					1.00	635.00	635.00	
Submitted Budget	DELGADO, DARREN					1.00	635.00	635.00	
Submitted Budget	DELINE, MATTHEW					1.00	635.00	635.00	
Submitted Budget	DESHARNAIS, MARCUS					1.00	635.00	635.00	
Submitted Budget	DESJARDINE, MICHAEL					1.00	635.00	635.00	
Submitted Budget	DIRECTO, JOEL					1.00	635.00	635.00	
Submitted Budget	DOMINGUEZ, ALICIA					1.00	244.00	244.00	
Submitted Budget	DUCAV, CHRIS					1.00	635.00	635.00	
Submitted Budget	DURAN, LUIS					1.00	596.00	596.00	
Submitted Budget	EISENMAN, FRANCISCO					1.00	635.00	635.00	
Submitted Budget	FLOWERS, SCOTT					1.00	635.00	635.00	
Submitted Budget	FRANZEN, NICOLE					1.00	229.00	229.00	
Submitted Budget	GARCIA, ALAN					1.00	244.00	244.00	
Submitted Budget	GATS, MARK					1.00	244.00	244.00	
Submitted Budget	GIBBONS, JOHN					1.00	635.00	635.00	
Submitted Budget	GILLUM, DEVON					1.00	635.00	635.00	
Submitted Budget	GULANCZYK, GREG					1.00	635.00	635.00	
Submitted Budget	HANSON, DONALD					1.00	635.00	635.00	
Submitted Budget	HARDEKOPF, ADAM					1.00	635.00	635.00	
Submitted Budget	HEINZ, BRET					1.00	635.00	635.00	
Submitted Budget	HELLER, KATIE					1.00	635.00	635.00	
Submitted Budget	HEWITT, CHRISTOPHER					1.00	244.00	244.00	
Submitted Budget	HICKEY, JOHN					1.00	644.00	644.00	
Submitted Budget	HOFFMAN, JOHN					1.00	635.00	635.00	
Submitted Budget	HOLLOWAY, DANIEL					1.00	244.00	244.00	
Submitted Budget	HUGHES, RANDY					1.00	635.00	635.00	
Submitted Budget	HUNGER, COREY					1.00	644.00	644.00	
Submitted Budget	HUNT, JUSTIN					1.00	635.00	635.00	
Submitted Budget	HUSTON, MICHAEL					1.00	635.00	635.00	
Submitted Budget	JOHNSON, ERIC					1.00	244.00	244.00	
Submitted Budget	JOHNSON, JOHN					1.00	635.00	635.00	
Submitted Budget	KHOLLMAN, CORY					1.00	635.00	635.00	
Submitted Budget	KMIECIAK, BRETT					1.00	244.00	244.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	KOBALD, RAYMOND					1.00	244.00	244.00	
Submitted Budget	KOMES, DIANE					1.00	244.00	244.00	
Submitted Budget	KRAMER, COLIN					1.00	635.00	635.00	
Submitted Budget	KRAWCZYK, JERRY					1.00	635.00	635.00	
Submitted Budget	LAMBERT, SUSAN					1.00	244.00	244.00	
Submitted Budget	LANG, DONALD					1.00	635.00	635.00	
Submitted Budget	LARRY, BRADLEY					1.00	635.00	635.00	
Submitted Budget	LAVIGNE, JASON					1.00	635.00	635.00	
Submitted Budget	LETSINGER, DANIELLE					1.00	635.00	635.00	
Submitted Budget	LEWIS, JAMES					1.00	644.00	644.00	
Submitted Budget	LOOMIS, SHAWN					1.00	596.00	596.00	
Submitted Budget	LUCANIA, TANYA					1.00	244.00	244.00	
Submitted Budget	MANN, BRYAN					1.00	635.00	635.00	
Submitted Budget	MARCRUM, GREGORY					1.00	244.00	244.00	
Submitted Budget	MARCRUM, LARRY					1.00	635.00	635.00	
Submitted Budget	MCCLANAHAN, NICOLE					1.00	635.00	635.00	
Submitted Budget	MCKANNA, SCOTT					1.00	635.00	635.00	
Submitted Budget	MCKINESS, RANDIE					1.00	635.00	635.00	
Submitted Budget	MEZA, JUAN					1.00	635.00	635.00	
Submitted Budget	MILLER, BLYTHE					1.00	635.00	635.00	
Submitted Budget	MILLER, PHILIP					1.00	244.00	244.00	
Submitted Budget	MILNER, ERIK					1.00	244.00	244.00	
Submitted Budget	MONTAVON, STEVEN					1.00	635.00	635.00	
Submitted Budget	MORGAN, ALEXANDER					1.00	244.00	244.00	
Submitted Budget	MORRISON, GARRY					1.00	635.00	635.00	
Submitted Budget	NALLY, JAMES					1.00	635.00	635.00	
Submitted Budget	NELSON, MARK					1.00	244.00	244.00	
Submitted Budget	NORRIS, RUSSEL					1.00	635.00	635.00	
Submitted Budget	OCONNOR, HUGH					1.00	635.00	635.00	
Submitted Budget	OLALDE, MANUEL					1.00	635.00	635.00	
Submitted Budget	OSMANI, PERPARIM					1.00	635.00	635.00	
Submitted Budget	PACK, CATHERINE					1.00	635.00	635.00	
Submitted Budget	PEREZ, HECTOR A					1.00	244.00	244.00	
Submitted Budget	REICHARDT, RYAN					1.00	244.00	244.00	
Submitted Budget	ROBINSON, EVERETT					1.00	635.00	635.00	
Submitted Budget	RODRIGUEZ, ANTONIO					1.00	635.00	635.00	
Submitted Budget	RODRIGUEZ, YOLANDA					1.00	244.00	244.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	212.00	212.00	
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					4.00	635.00	2,540.00	
	Submitted Budget					1.00	(3,278.00)	(3,278.00)	
	Submitted Budget Totals							\$58,126.00	
001.380.382.45019	Dental Subsidy	.00	.00	.00	(1,280.38)	.00	.00	.00	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.45400	Uniform Allowance	178,000.00	118,500.00	114,000.00	113,000.00	122,000.00	.00	122,000.00	
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		<u>\$122,000.00</u>	
001.380.382.50210	Medical/Dental/Hospital Services	1,999,228.33	1,929,995.54	1,884,943.91	1,840,539.21	1,942,687.00	97,134.00	2,039,821.00	5
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Maximum of 5% yearly 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	2,039,821.00	2,039,821.00	
						Submitted Budget Totals		<u>\$2,039,821.00</u>	
001.380.382.52000	Disposal and Water Softener Srvs	21,539.72	24,813.00	20,865.54	21,871.30	19,600.00	.00	19,600.00	
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 Srvs				1.00	19,600.00	19,600.00	
						Submitted Budget Totals		<u>\$19,600.00</u>	
001.380.382.52150	Repairs and Maint- Comm Equip	3,682.50	3,796.56	4,984.25	3,453.53	4,500.00	.00	4,500.00	
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		<u>\$4,500.00</u>	
001.380.382.52160	Repairs and Maint- Equipment	5,000.00	4,983.85	3,622.50	8,941.29	5,000.00	.00	5,000.00	
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		<u>\$5,000.00</u>	



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 382 - Adult Corrections										
001.380.382.53110	Employee Training	20,777.00	21,324.30	19,151.04	34,874.65	25,000.00	.00	25,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.00		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
001.380.382.53130	General Association Dues	131.00	243.70	54.50	335.00	400.00	.00	400.00		
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	10,102.00	9,454.50	.00	.00	.00	.00	.00		
001.380.382.60000	Office Supplies	1,991.67	1,868.82	596.36	1,152.84	1,350.00	.00	1,350.00		
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
001.380.382.60010	Operating Supplies	111,793.81	127,214.81	92,798.60	101,458.97	105,000.00	.00	105,000.00		
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	2,775.37	2,109.54	25.10	.00	.00	.00	.00		
001.380.382.60210	Uniform Supplies	11,577.85	9,825.88	3,180.15	13,574.66	7,050.00	.00	7,050.00		
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	4,685.25	4,722.99	.00	2,587.50	2,400.00	.00	2,400.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Weapons and Ammunition		1.00		2,400.00		2,400.00		
								Submitted Budget Totals		\$2,400.00



Sheriff - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.60230	Food	814,737.51	840,106.77	755,953.12	746,596.53	860,090.00	43,005.00	903,095.00	5
Comments									
Level	Comment								
Submitted Budget	Maximum of 5% yearly increase per contract.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Food					1.00	903,095.00	903,095.00	
						Submitted Budget Totals		\$903,095.00	
001.380.382.60240	Clothing Supplies	27,691.03	31,850.43	1,629.69	31,521.40	25,000.00	.00	25,000.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Clothing Supplies					1.00	25,000.00	25,000.00	
						Submitted Budget Totals		\$25,000.00	
Sub-Department 382 - Adult Corrections Totals		\$14,522,332.07	\$14,662,002.47	\$14,495,927.84	\$14,552,388.00	\$15,476,068.00	\$15,062.00	\$15,491,130.00	0%
Sub-Department 383 - Corrections Board and Care									
001.380.383.50080	Adult Prisoner Board and Care	311,040.00	257,040.00	81,960.00	36,840.00	.00	.00	.00	
Sub-Department 383 - Corrections Board and Care Totals		\$311,040.00	\$257,040.00	\$81,960.00	\$36,840.00	\$0.00	\$0.00	\$0.00	+++
Department 380 - Sheriff Totals		\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$27,330,832.00	(\$123,694.00)	\$27,207,138.00	0%
EXPENSE TOTALS		\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$27,330,832.00	(\$123,694.00)	\$27,207,138.00	0%
Fund 001 - General Fund Totals		\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$2,242,500.00	(\$560,000.00)	\$1,682,500.00	(25%)
REVENUE TOTALS		\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$27,330,832.00	(\$123,694.00)	\$27,207,138.00	0%
EXPENSE TOTALS		(\$19,529,229.67)	(\$20,744,813.19)	(\$22,827,600.13)	(\$23,644,868.25)	(\$25,088,332.00)	(\$436,306.00)	(\$25,524,638.00)	2%
Fund 001 - General Fund Totals		(\$19,529,229.67)	(\$20,744,813.19)	(\$22,827,600.13)	(\$23,644,868.25)	(\$25,088,332.00)	(\$436,306.00)	(\$25,524,638.00)	2%
Net Grand Totals									
REVENUE GRAND TOTALS		\$6,083,052.48	\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$2,242,500.00	(\$560,000.00)	\$1,682,500.00	(25%)
EXPENSE GRAND TOTALS		\$25,612,282.15	\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$27,330,832.00	(\$123,694.00)	\$27,207,138.00	0%
Net Grand Totals		(\$19,529,229.67)	(\$20,744,813.19)	(\$22,827,600.13)	(\$23,644,868.25)	(\$25,088,332.00)	(\$436,306.00)	(\$25,524,638.00)	2%