



Sheriff - General Fund - FY18 Budget Summary

Budget Year 2018

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									
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)
32650	Justice Assistance Grant	113,715.00	.00	54,397.73	24,602.40	30,000.00	1,000.00	31,000.00	3
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
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	
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)
34380	Body Writ Fees	28,466.00	21,861.00	26,557.10	38,777.00	30,000.00	.00	30,000.00	
34390	Accident Copy Fees	5,005.00	6,849.00	4,605.00	4,960.00	6,000.00	.00	6,000.00	
34400	Weekend Prisoner Fees	25,020.00	28,240.49	36,028.11	33,707.00	31,000.00	.00	31,000.00	
34410	Burglar Alarm Fees	.00	47.00	150.00	.00	10,000.00	.00	10,000.00	
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)
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)
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)
35900	Miscellaneous Fees	16,494.31	6,219.80	65,105.28	9,987.28	10,000.00	.00	10,000.00	
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)
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)
37060	Prisoner Transfer Reimbursement	9,329.33	7,396.20	6,573.70	.00	8,500.00	.00	8,500.00	
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
37500	Board and Care Reimbursements	2,789,587.20	2,636,263.68	233,518.08	.00	.00	.00	.00	
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
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)
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%)
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
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	
40200	Overtime Salaries	137,789.81	186,039.90	204,962.95	294,173.28	229,626.00	(183.00)	229,443.00	
40320	Merit Employee Longevity	167,201.82	168,424.40	165,413.35	163,352.43	182,880.00	.00	182,880.00	
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)
45009	Healthcare Subsidy	.00	.00	.00	(69,790.49)	.00	.00	.00	
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
45019	Dental Subsidy	.00	.00	.00	(1,129.74)	.00	.00	.00	
45400	Uniform Allowance	139,074.93	90,200.00	89,650.00	97,478.13	94,600.00	.00	94,600.00	
50150	Contractual/Consulting Services	9,925.02	7,901.11	6,076.80	6,076.80	6,000.00	.00	6,000.00	
50210	Medical/Dental/Hospital Services	5,559.00	2,119.00	1,601.00	3,965.00	5,000.00	.00	5,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
50290	Investigations	19,460.77	20,406.85	26,260.82	1,913.02	1,000.00	.00	1,000.00	
50340	Software Licensing Cost	5,311.82	2,634.84	2,445.00	2,995.57	5,000.00	.00	5,000.00	
50360	Drug Testing and Lab Services	4,854.92	1,740.00	540.00	1,002.00	1,200.00	.00	1,200.00	
52130	Repairs and Maint- Computers	7,902.87	6,219.91	.00	.00	.00	.00	.00	
52140	Repairs and Maint- Copiers	6,201.04	4,175.40	3,603.30	4,777.05	4,500.00	.00	4,500.00	
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	
52160	Repairs and Maint- Equipment	2,939.60	556.00	232.80	1,167.90	1,000.00	.00	1,000.00	
52190	Equipment Rental	7,615.75	.00	.00	.00	.00	.00	.00	
52230	Repairs and Maint- Vehicles	87,825.56	110,216.74	62,623.99	92,402.09	75,000.00	.00	75,000.00	
53100	Conferences and Meetings	9,239.53	8,826.51	180.00	2,285.00	4,000.00	.00	4,000.00	
53110	Employee Training	31,845.32	34,306.03	20,878.10	31,130.04	35,000.00	.00	35,000.00	
53130	General Association Dues	2,240.00	2,125.00	1,715.00	2,537.00	1,500.00	.00	1,500.00	
60000	Office Supplies	2,691.66	3,830.16	5,246.54	4,827.79	5,000.00	.00	5,000.00	
60010	Operating Supplies	148,989.35	25,553.26	18,794.94	20,294.08	20,000.00	.00	20,000.00	
60020	Computer Related Supplies	796.17	.00	.00	.00	.00	.00	.00	
60050	Books and Subscriptions	25,289.90	9,253.00	.00	.00	.00	.00	.00	
60080	Employee Recognition Supplies	840.88	1,124.19	853.20	.00	.00	.00	.00	
60170	Too Good for Drugs Supplies	77.44	538.77	214.26	.00	.00	.00	.00	
60180	S.W.A.T. Supplies	5,102.75	4,943.76	.00	.00	.00	.00	.00	
60190	Bomb Squad Supplies	9,331.62	9,280.16	.00	.00	.00	.00	.00	
60210	Uniform Supplies	7,301.42	9,433.75	6,959.70	4,987.13	5,000.00	.00	5,000.00	
60220	Weapons and Ammunition	10,934.73	11,538.19	735.89	5,520.00	5,000.00	.00	5,000.00	
60290	Photography Supplies	4,328.51	1,119.97	.00	.00	.00	.00	.00	
60470	Comm Oriented Policing Supplies	160.00	.00	.00	.00	.00	.00	.00	
60480	K-9 Supplies	1,238.56	1,715.72	.00	.00	.00	.00	.00	
63040	Fuel- Vehicles	391,028.16	338,279.81	237,578.91	194,180.19	326,525.00	.00	326,525.00	
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									
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	
40200	Overtime Salaries	389,626.66	464,489.36	394,115.55	495,678.06	401,400.00	24,748.00	426,148.00	6
40320	Merit Employee Longevity	171,163.43	180,085.39	191,343.94	190,714.12	199,788.00	.00	199,788.00	
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)
45009	Healthcare Subsidy	.00	.00	.00	(75,916.80)	.00	.00	.00	
45010	Dental Contribution	57,162.28	57,164.93	50,697.52	49,723.77	55,772.00	2,354.00	58,126.00	4
45019	Dental Subsidy	.00	.00	.00	(1,280.38)	.00	.00	.00	
45400	Uniform Allowance	178,000.00	118,500.00	114,000.00	113,000.00	122,000.00	.00	122,000.00	



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 382 - Adult Corrections								
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
52000	Disposal and Water Softener Svcs	21,539.72	24,813.00	20,865.54	21,871.30	19,600.00	.00	19,600.00	
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	
52160	Repairs and Maint- Equipment	5,000.00	4,983.85	3,622.50	8,941.29	5,000.00	.00	5,000.00	
53110	Employee Training	20,777.00	21,324.30	19,151.04	34,874.65	25,000.00	.00	25,000.00	
53130	General Association Dues	131.00	243.70	54.50	335.00	400.00	.00	400.00	
55000	Miscellaneous Contractual Exp	10,102.00	9,454.50	.00	.00	.00	.00	.00	
60000	Office Supplies	1,991.67	1,868.82	596.36	1,152.84	1,350.00	.00	1,350.00	
60010	Operating Supplies	111,793.81	127,214.81	92,798.60	101,458.97	105,000.00	.00	105,000.00	
60180	S.W.A.T. Supplies	2,775.37	2,109.54	25.10	.00	.00	.00	.00	
60210	Uniform Supplies	11,577.85	9,825.88	3,180.15	13,574.66	7,050.00	.00	7,050.00	
60220	Weapons and Ammunition	4,685.25	4,722.99	.00	2,587.50	2,400.00	.00	2,400.00	
60230	Food	814,737.51	840,106.77	755,953.12	746,596.53	860,090.00	43,005.00	903,095.00	5
60240	Clothing Supplies	27,691.03	31,850.43	1,629.69	31,521.40	25,000.00	.00	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								
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								
	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%)
	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	(\$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%