



# Sheriff - Special Revenue - 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 259 - Transportation Safety Highway HB									
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
259.380.000.36065	Speed Zone Fines	.00	.00	737.50	1,512.50	5,000.00	.00	5,000.00	
<b>Comments</b>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Updated							
<b>Budget Transactions</b>									
<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	(.68)	7.27	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$736.82	\$1,519.77	\$5,000.00	\$0.00	\$5,000.00	0%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$736.82	\$1,519.77	\$5,000.00	\$0.00	\$5,000.00	0%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$736.82	\$1,519.77	\$5,000.00	\$0.00	\$5,000.00	0%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 384 - Highway Safety Hire Back									
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	
<b>Budget Transactions</b>									
<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	\$0.00	\$5,000.00	0%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0%
Fund 259 - Transportation Safety Highway HB Totals									
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$736.82	\$1,519.77	\$5,000.00	\$0.00	\$5,000.00	0%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0%
Fund 259 - Transportation Safety Highway HB Totals		\$0.00	\$0.00	\$736.82	\$1,519.77	\$0.00	\$0.00	\$0.00	+++



# Sheriff - Special Revenue - FY18 Budget Detail

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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	
<b>Fund 260 - Court Security</b>										
<b>REVENUE</b>										
Department <b>380 - Sheriff</b>										
Sub-Department <b>000 - Revenues</b>										
260.380.000.34470	Court Security Fees	1,423,765.50	1,335,311.50	1,272,631.72	1,937,432.57	2,100,000.00	.00	2,100,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		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	871.75	2,176.95	1,714.44	3,018.72	.00	1,600.00	1,600.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Investment Income		.01		200,000.00		1,600.00		
								Submitted Budget Totals		\$1,600.00
260.380.000.38900	Miscellaneous Other	.00	.00	.00	1,000.00	.00	.00	.00		
260.380.000.39000	Transfer From Other Funds	104,869.00	618,328.00	923,328.00	552,378.00	600,984.00	31,943.00	632,927.00	5	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Transfer from General Fund		1.00		132,927.00		132,927.00		
Submitted Budget		Transfer from Public Safety Sales Tax Fund		1.00		500,000.00		500,000.00		
								Submitted Budget Totals		\$632,927.00
Sub-Department <b>000 - Revenues Totals</b>		\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%	
Department <b>380 - Sheriff Totals</b>		\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%	
<b>REVENUE TOTALS</b>		\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%	
<b>EXPENSE</b>										
Department <b>380 - Sheriff</b>										
Sub-Department <b>400 - Court Security</b>										
260.380.400.40000	Salaries and Wages	1,203,255.80	1,369,836.57	1,436,236.65	1,479,362.32	1,695,568.00	(63,750.00)	1,631,818.00	(4)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This line item does not account for any raises for 2018. This is a contract year for both unions in the Court Security Division and is subject to change. There are 38 full time Employees including 1 non union employee. Three full time positions are to be filled with part time employees.								
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 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		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		



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Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Submitted Budget	Diaz, Angelica Officer - Court Security					1.00	32,698.00	32,698.00	
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	
Submitted Budget	Gonzales, Angela Officer - Court Security					1.00	30,746.00	30,746.00	
Submitted Budget	Grant, Robert Officer - Court Security					1.00	39,256.00	39,256.00	
Submitted Budget	Hayes, Paul Officer - Court Security					1.00	41,527.00	41,527.00	
Submitted Budget	Irizarry, Jonathan Officer - Court Security					1.00	30,746.00	30,746.00	
Submitted Budget	Jackson Eddie Director - Court Security					1.00	80,000.00	80,000.00	
Submitted Budget	Johnston, James Officer - Court Security					1.00	37,741.00	37,741.00	
Submitted Budget	Keinath, Kevin Officer - Court Security					1.00	30,746.00	30,746.00	
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	Niles, Wesley 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	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	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	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	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	



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Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
	Submitted Budget					7.00	600.00	4,200.00	
	ZZZZ Specialty Pay - Bi-Lingual								
	Submitted Budget					7.00	600.00	4,200.00	
	ZZZZZ Specialty Pay - Range Instructor								
	Submitted Budget					6.00	1,800.00	10,800.00	
	ZZZZZZ Specialty Pay - Field Training Officer								
	Submitted Budget					.00	1,627,423.00	4,394.04	
	ZZZZZZZ Payroll Accrual								
	Submitted Budget Totals							\$1,631,817.04	
260.380.400.40200	Overtime Salaries	10,454.59	23,972.56	31,752.35	68,421.24	35,123.00	85,201.00	120,324.00	243
	Comments								
	Level	<i>Comment</i>							
	Submitted Budget	Due to increase in the amount of jury trials and need for court security Officer on day shift, this line item will increase. Officers may receive overtime by pay or compensation.							
	Budget Transactions								
	Level	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	Overtime Salaries		1.00		120,000.00		120,000.00	
	Submitted Budget	Payroll Accrual		.00		120,000.00		324.00	
	Submitted Budget Totals							\$120,324.00	
260.380.400.40310	Bond Call	3,917.90	2,592.59	10,177.00	350.05	10,000.00	14,000.00	24,000.00	140
	Comments								
	Level	<i>Comment</i>							
	Submitted Budget	This line item is to cover JJC Bond call on weekends and holidays.							
	Budget Transactions								
	Level	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	Bond Call		1.00		24,000.00		24,000.00	
	Submitted Budget Totals							\$24,000.00	
260.380.400.45000	Healthcare Contribution	225,269.06	237,983.70	286,585.09	328,684.24	420,516.00	(351.00)	420,165.00	
	Budget Transactions								
	Level	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	Aguirre, Francisco J.		1.00		18,112.00		18,112.00	
	Submitted Budget	Anzelone, Joseph		1.00		6,549.00		6,549.00	
	Submitted Budget	Calhoun, Chad P.		1.00		18,112.00		18,112.00	
	Submitted Budget	Christenson, Patrick B.		1.00		18,112.00		18,112.00	
	Submitted Budget	Duda, Kimberly A.		1.00		20,943.00		20,943.00	
	Submitted Budget	Fisher, Linda A.		1.00		6,472.00		6,472.00	
	Submitted Budget	Flynn, Jessica A.		1.00		6,472.00		6,472.00	
	Submitted Budget	Gabrielson, Mathew J.		1.00		6,472.00		6,472.00	



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Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
	Submitted Budget Hayes, Paul V.					1.00	7,212.00	7,212.00	
	Submitted Budget Irizarry, Jonathan					1.00	6,472.00	6,472.00	
	Submitted Budget Jackson, Eddie A.					1.00	12,282.00	12,282.00	
	Submitted Budget Johnston, James W.					1.00	14,411.00	14,411.00	
	Submitted Budget Lopez, Alexander					1.00	12,529.00	12,529.00	
	Submitted Budget Madigan, Sandra A.					1.00	7,212.00	7,212.00	
	Submitted Budget Nelms, Shirley A.					1.00	6,472.00	6,472.00	
	Submitted Budget Niles, Wesley					1.00	12,529.00	12,529.00	
	Submitted Budget Perez, Nayelli					1.00	6,472.00	6,472.00	
	Submitted Budget Piszczek, Russell J.					1.00	20,943.00	20,943.00	
	Submitted Budget Sheehan, Gordon T.					1.00	14,411.00	14,411.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant					1.00	20,943.00	20,943.00	
	Submitted Budget Wagner, David E.					1.00	18,112.00	18,112.00	
	Submitted Budget Wyatt, Tyler F.					1.00	12,320.00	12,320.00	
	Submitted Budget Totals							\$420,165.00	
260.380.400.45009	Healthcare Subsidy	.00	.00	.00	(15,675.69)	.00	.00	.00	
260.380.400.45010	Dental Contribution	7,662.95	8,419.10	9,234.19	11,272.54	14,100.00	2,590.00	16,690.00	18
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	635.00	635.00	
	Submitted Budget	Anzelone, Joseph				1.00	244.00	244.00	
	Submitted Budget	Calhoun, Chad P.				1.00	635.00	635.00	
	Submitted Budget	Christenson, Patrick B.				1.00	635.00	635.00	
	Submitted Budget	Duda, Kimberly A.				1.00	635.00	635.00	
	Submitted Budget	Feiza, Derek J.				1.00	635.00	635.00	
	Submitted Budget	Fisher, Linda A.				1.00	244.00	244.00	
	Submitted Budget	Flynn, Jessica A.				1.00	244.00	244.00	
	Submitted Budget	Gabrielson, Matt				1.00	244.00	244.00	
	Submitted Budget	Hayes, Paul V.				1.00	244.00	244.00	



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Fund <b>260 - Court Security</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	644.00	644.00	
	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	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	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	620.00	620.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget					1.00	635.00	635.00	
	Submitted Budget Totals							\$16,690.00	
260.380.400.45019	Dental Subsidy	.00	.00	.00	(291.83)	.00	.00	.00	
260.380.400.45100	FICA/SS Contribution	89,995.91	102,485.06	107,728.73	114,071.23	133,163.00	2,712.00	135,875.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Total=Salary, OT & Bond call							
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	1,776,141.04	135,874.79	
	Submitted Budget Totals							\$135,874.79	



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Fund <b>260 - Court Security</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
260.380.400.45200	IMRF Contribution	133,915.84	148,492.23	144,043.30	147,830.46	173,547.00	(13,912.00)	159,635.00	(8)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Total=Salary, OT & Bond call (excluding Part time wages)									
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                                      .09              1,683,903.04              159,634.01									
Submitted Budget Totals              \$159,634.01									
260.380.400.45400	Uniform Allowance	53,563.72	41,551.92	39,752.89	34,197.16	50,000.00	.00	50,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per the contract Employees receive \$1000.00 per year for uniform allowance. The remainder will be used to purchase new uniforms for new hires per the 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              Uniform Allowance                      1.00              50,000.00              50,000.00									
Submitted Budget Totals              \$50,000.00									
260.380.400.50150	Contractual/Consulting Services	6,975.93	3,829.09	5,787.95	13,430.82	10,170.00	3,457.00	13,627.00	34
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item will increase due to Lexipol system									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IEEMA-State Radiation Test for X-Ray Machines              7.00              175.00              1,225.00									
Submitted Budget              Lexipol Annual Membership              1.00              2,002.00              2,002.00									
Submitted Budget              North East Multi-Regional Training (NEMERT)              1.00              2,250.00              2,250.00									
Submitted Budget              Ready Refresh KBC/KCJC              1.00              650.00              650.00									
Submitted Budget              TYCO- Geneva Courthouse              1.00              2,000.00              2,000.00									
Submitted Budget              TYCO- Kane Branch Court              1.00              4,000.00              4,000.00									
Submitted Budget              TYCO- Kane County Judicial Center              1.00              1,500.00              1,500.00									
Submitted Budget Totals              \$13,627.00									



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Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.52150	Repairs and Maint- Comm Equip	10,371.89	3,069.81	697.98	217.21	10,000.00	.00	10,000.00	
Comments									
Level		Comment							
Submitted Budget		This line item will not increase. Moneys used for radio, radio batteries, radio repair, radio microphones, radio ear pieces, radio equipment and replacement speakers for intercoms							
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	
260.380.400.52160	Repairs and Maint- Equipment	29,261.16	6,522.87	26,203.70	26,528.50	25,000.00	.00	25,000.00	
Comments									
Level		Comment							
Submitted Budget		This line item will not increase. Moneys used for maintaining security equipment; X-ray Machines, Cameras, DVR's, Proximity Cards and readers.							
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	32,004.00	29,283.00	28,097.00	30,403.00	28,147.00	573.00	28,720.00	2
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Insurance Liability		.02		1,631,817.04		28,719.98	
Submitted Budget Totals								\$28,719.98	
260.380.400.53010	Workers Compensation	26,670.00	27,181.00	26,749.00	31,216.00	35,947.00	(699.00)	35,248.00	(2)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Worker's Comp		.02		1,631,817.04		35,247.25	
Submitted Budget Totals								\$35,247.25	
260.380.400.53020	Unemployment Claims	3,734.00	3,783.00	3,551.00	3,089.00	2,713.00	(428.00)	2,285.00	(16)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Unempolymnt		.00		1,631,817.04		2,284.54	
Submitted Budget Totals								\$2,284.54	





# Sheriff - Special Revenue - 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 <b>260 - Court Security</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
260.380.400.53100	Conferences and Meetings	219.31	126.75	2,303.25	904.66	500.00	.00	500.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item will not increase. 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/Roll Calls		1.00		500.00		500.00	
Submitted Budget Totals								\$500.00	
260.380.400.53110	Employee Training	8,271.13	7,700.76	8,798.20	11,115.95	25,000.00	.00	25,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item will not increase. Will continue training in firearms, defensive tactics and threats. This line items is used to send new officers to a mandated state correctional 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-Correction Academy		1.00		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	
260.380.400.53120	Employee Mileage Expense	146.53	366.98	706.34	273.86	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item will not increase. Used for when Officers travel between Court Facilities.							
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	
260.380.400.53150	Pre-Employ Drug Testing and Labs	1,077.24	.00	40.00	65.00	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		Pre Employment Test		1.00		2,500.00		2,500.00	
Submitted Budget Totals								\$2,500.00	



# Sheriff - Special Revenue - 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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.53160	Pre-Employment Physicals	550.00	977.00	.00	457.00	3,000.00	.00	3,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Pre Employment Physicals					1.00	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00
260.380.400.60000	Office Supplies	1,278.06	2,195.58	1,183.70	1,896.12	2,500.00	250.00	2,750.00	10
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item will increase 10%. Money is needed for new office supplies which have to be replenished yearly.								
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	1,250.00	1,250.00	
Submitted Budget	Toner					1.00	1,500.00	1,500.00	
								Submitted Budget Totals	\$2,750.00
260.380.400.60010	Operating Supplies	3,195.13	1,711.86	3,655.53	3,669.31	3,790.00	900.00	4,690.00	24
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item will increase 24%.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Batteries					1.00	300.00	300.00	
Submitted Budget	Desk Calendars					1.00	90.00	90.00	
Submitted Budget	Gloves					1.00	500.00	500.00	
Submitted Budget	Hand Sanitizer/Doors and Courtrooms					1.00	800.00	800.00	
Submitted Budget	Handcuffs					1.00	500.00	500.00	
Submitted Budget	Incustody Bags					1.00	500.00	500.00	
Submitted Budget	Keys for Judicial Buildings					1.00	1,500.00	1,500.00	
Submitted Budget	Screening Trays					1.00	400.00	400.00	
Submitted Budget	Tissues					1.00	100.00	100.00	
								Submitted Budget Totals	\$4,690.00



# Sheriff - Special Revenue - 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 <b>260 - Court Security</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
260.380.400.60080	Employee Recognition Supplies	616.00	1,064.16	.00	783.46	1,500.00	.00	1,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This line item will not 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                      Employee Recognition                      1.00                      1,500.00                      1,500.00									
Submitted Budget Totals                      \$1,500.00									
260.380.400.60220	Weapons and Ammunition	4,754.37	5,875.63	5,972.00	12,304.15	12,000.00	3,000.00	15,000.00	25
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This line item is used to maintain departmental weapons and ammunition for mandated qualification. Implementing a new course of fire which will put the officers in shoot/don't shoot scenarios and extensive weapons handling during the course of fire. Each officer within the division will complete this training yearly.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Ammunitions                      1.00                      15,000.00                      15,000.00									
Submitted Budget Totals                      \$15,000.00									
260.380.400.60250	Medical Supplies and Drugs	.00	199.92	625.69	.00	1,200.00	.00	1,200.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This line item will not increase. Money used to replenish first AID kits									
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	2,750.05	2,861.25	3,641.67	2,227.57	4,000.00	.00	4,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This line item will not increase. Money used to pay I.T. for phone usage.									



# Sheriff - Special Revenue - 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 <b>260 - Court Security</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
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	
Sub-Department <b>400 - Court Security</b>	Totals	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%
Department <b>380 - Sheriff</b>	Totals	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%
	<b>EXPENSE TOTALS</b>	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%
Fund <b>260 - Court Security</b>	Totals								
	<b>REVENUE TOTALS</b>	\$1,529,506.25	\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%
	<b>EXPENSE TOTALS</b>	\$1,859,910.57	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,700,984.00	\$33,543.00	\$2,734,527.00	1%
Fund <b>260 - Court Security</b>	Totals	(\$330,404.32)	(\$76,265.94)	\$14,150.95	\$187,025.96	\$0.00	\$0.00	\$0.00	+++
Fund <b>262 - AJF Medical Cost</b>									
REVENUE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>000 - Revenues</b>									
262.380.000.34460	Arrestee Medical Cost Fees	26,158.98	24,276.57	25,663.04	26,177.61	25,425.00	.00	25,425.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Updated								
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	34.29	173.14	107.76	192.83	.00	.00	.00	
Sub-Department <b>000 - Revenues</b>	Totals	\$26,193.27	\$24,449.71	\$25,770.80	\$26,370.44	\$25,425.00	\$0.00	\$25,425.00	0%
Department <b>380 - Sheriff</b>	Totals	\$26,193.27	\$24,449.71	\$25,770.80	\$26,370.44	\$25,425.00	\$0.00	\$25,425.00	0%
	<b>REVENUE TOTALS</b>	\$26,193.27	\$24,449.71	\$25,770.80	\$26,370.44	\$25,425.00	\$0.00	\$25,425.00	0%



# Sheriff - Special Revenue - 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 <b>262 - AJF Medical Cost</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>411 - AJF Medical Cost</b>									
262.380.411.50210	Medical/Dental/Hospital Services	22,125.98	30,000.00	25,425.00	25,425.00	25,425.00	.00	25,425.00	
Comments									
Level		Comment							
Submitted Budget		Updated							
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 <b>411 - AJF Medical Cost</b>	Totals	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0%
Department <b>380 - Sheriff</b>	Totals	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0%
	<b>EXPENSE TOTALS</b>	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0%
Fund <b>262 - AJF Medical Cost</b>	Totals								
	<b>REVENUE TOTALS</b>	\$26,193.27	\$24,449.71	\$25,770.80	\$26,370.44	\$25,425.00	\$0.00	\$25,425.00	0%
	<b>EXPENSE TOTALS</b>	\$22,125.98	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0%
Fund <b>262 - AJF Medical Cost</b>	Totals	\$4,067.29	(\$5,550.29)	\$345.80	\$945.44	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$1,555,699.52	\$1,980,266.16	\$2,224,181.78	\$2,521,719.50	\$2,731,409.00	\$33,543.00	\$2,764,952.00	1%
	<b>EXPENSE GRAND TOTALS</b>	\$1,882,036.55	\$2,062,082.39	\$2,208,948.21	\$2,332,228.33	\$2,731,409.00	\$33,543.00	\$2,764,952.00	1%
	Net Grand Totals	(\$326,337.03)	(\$81,816.23)	\$15,233.57	\$189,491.17	\$0.00	\$0.00	\$0.00	+++