



FY19 Sheriff Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.32220	State Alien Assistance Grant	250,228.00	120,913.00	199,294.00	.00	150,000.00	.00	150,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		State Alien Assistance Grant		1.0000		150,000.00		150,000.00		
								Submitted Budget Totals		\$150,000.00
001.380.000.32650	Justice Assistance Grant	.00	54,397.73	24,602.40	9,366.20	31,000.00	1,000.00	32,000.00	3.22	
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		1.0000		32,000.00		32,000.00		
								Submitted Budget Totals		\$32,000.00
001.380.000.34350	Detail Fees	83,247.50	84,620.00	83,090.00	58,370.00	81,000.00	1,000.00	82,000.00	1.23	
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		1.0000		82,000.00		82,000.00		
								Submitted Budget Totals		\$82,000.00
001.380.000.34360	Net Civil Processing Fees	231,697.40	256,633.00	236,842.80	202,167.23	241,000.00	1,000.00	242,000.00	.41	
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		1.0000		242,000.00		242,000.00		
								Submitted Budget Totals		\$242,000.00
001.380.000.34370	Chancery Foreclosure Fees	989,036.00	740,393.00	415,600.39	398,581.62	400,000.00	5,000.00	405,000.00	1.25	
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		1.0000		405,000.00		405,000.00		
								Submitted Budget Totals		\$405,000.00
001.380.000.34380	Body Writ Fees	21,861.00	26,557.10	38,777.00	32,536.00	30,000.00	.00	30,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Body Writ Fees		1.0000		30,000.00		30,000.00		
								Submitted Budget Totals		\$30,000.00



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Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.34390	Accident Copy Fees	6,849.00	4,605.00	4,960.00	2,391.00	6,000.00	.00	6,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Accident Copy Fees			1.0000		6,000.00		6,000.00	
								Submitted Budget Totals		\$6,000.00
001.380.000.34400	Weekend Prisoner Fees	28,240.49	36,028.11	33,707.00	29,278.35	31,000.00	1,000.00	32,000.00	3.22	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Weekend Prisoner Fees			1.0000		32,000.00		32,000.00	
								Submitted Budget Totals		\$32,000.00
001.380.000.34410	Burglar Alarm Fees	47.00	150.00	.00	57.00	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Burglar Alarm Fees			1.0000		10,000.00		10,000.00	
								Submitted Budget Totals		\$10,000.00
001.380.000.34430	Inmate Telephone Fees- AJF	178,803.51	291,128.26	266,846.88	307,661.85	300,000.00	.00	300,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Inmate Telephone Fees- AJF			1.0000		300,000.00		300,000.00	
								Submitted Budget Totals		\$300,000.00
001.380.000.34440	Fingerprinting Fees	2,290.00	3,680.00	2,700.00	2,200.00	3,000.00	.00	3,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Fingerprinting Fees			1.0000		3,000.00		3,000.00	
								Submitted Budget Totals		\$3,000.00
001.380.000.34450	Bond Fees	96,428.10	111,091.00	86,888.00	76,850.00	96,000.00	1,000.00	97,000.00	1.04	
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			1.0000		97,000.00		97,000.00	
								Submitted Budget Totals		\$97,000.00



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Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.35900	Miscellaneous Fees	6,219.80	65,105.28	9,987.28	15,127.52	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Miscellaneous Fees		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
001.380.000.36060	Traffic Violation Fines	122,017.69	121,098.54	111,162.39	91,247.96	200,000.00	.00	200,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Traffic Violation Fines		1.0000		200,000.00		200,000.00		
								Submitted Budget Totals		\$200,000.00
001.380.000.36080	Eviction Fines	236,352.00	204,688.25	152,838.50	151,981.25	161,000.00	1,000.00	162,000.00	.62	
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		1.0000		162,000.00		162,000.00		
								Submitted Budget Totals		\$162,000.00
001.380.000.37060	Prisoner Transfer Reimbursement	7,396.20	6,573.70	.00	.00	8,500.00	.00	8,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Prisoner Transfer Reimbursement		1.0000		8,500.00		8,500.00		
								Submitted Budget Totals		\$8,500.00
001.380.000.37240	Sheriff Training Reimbursement	14,056.80	19,349.60	34,420.86	1,657.00	7,000.00	1,000.00	8,000.00	14.28	
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		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
001.380.000.37500	Board and Care Reimbursements	2,636,263.68	233,518.08	.00	.00	.00	.00	.00	.00	
001.380.000.37900	Miscellaneous Reimbursement	105,503.78	109,270.92	88,796.18	89,341.96	162,000.00	1,000.00	163,000.00	.61	
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		1.0000		163,000.00		163,000.00		
								Submitted Budget Totals		\$163,000.00



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.38530	Auction Sales	47,377.55	25,983.24	17,221.83	11,934.01	36,000.00	1,000.00	37,000.00	2.77
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					1.0000	37,000.00	37,000.00	
Submitted Budget Totals								\$37,000.00	
001.380.000.38900	Miscellaneous Other	.00	.00	570.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,963,500.00	\$14,000.00	\$1,977,500.00	0.71%
Department 380 - Sheriff Totals		\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,963,500.00	\$14,000.00	\$1,977,500.00	0.71%
REVENUE TOTALS		\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,963,500.00	\$14,000.00	\$1,977,500.00	0.71%

EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.40000	Salaries and Wages	8,410,870.40	8,507,957.18	8,489,763.53	8,575,309.50	9,153,469.00	95,532.00	9,249,001.00	1.04
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	SALGADO, NORA					1.0000	28,497.00	28,497.00	
Submitted Budget	HARRISON, GARY					1.0000	85,000.00	85,000.00	
Submitted Budget	JOHANNESSEN, ASHLEIGH					1.0000	51,500.00	51,500.00	
Submitted Budget	RUBIO, SONIA					1.0000	52,100.00	52,100.00	
Submitted Budget	STRIKE, MITZI					1.0000	82,500.00	82,500.00	
Submitted Budget	MEEKS, ANTHONY					1.0000	85,000.00	85,000.00	
Submitted Budget	WEIBLER, JENNIFER					1.0000	31,613.00	31,613.00	
Submitted Budget	SENESE, HAYDEN					1.0000	48,999.00	48,999.00	
Submitted Budget	LARKIN, JACQUELINE					1.0000	36,372.00	36,372.00	
Submitted Budget	RAMSDEN, JONATHAN					1.0000	31,745.00	31,745.00	
Submitted Budget	SOLORIO, GABRIELA					1.0000	32,403.00	32,403.00	
Submitted Budget	ARREDONDO, ALEJANDREA					1.0000	28,497.00	28,497.00	
Submitted Budget	ROGAWSKI, RONALD					1.0000	40,769.00	40,769.00	
Submitted Budget	HAMBLIN, DENISE					1.0000	34,749.00	34,749.00	
Submitted Budget	DZAFERI CRAMER, LULE					1.0000	34,749.00	34,749.00	
Submitted Budget	RECKINGER, DEBORAH					1.0000	33,181.00	33,181.00	
Submitted Budget	WOODS, BRITTANY					1.0000	32,920.00	32,920.00	
Submitted Budget	MULDER, ERIN					1.0000	34,013.00	34,013.00	
Submitted Budget	BJORNSON, CAROLINE					1.0000	42,203.00	42,203.00	
Submitted Budget	THOMPSON, CRYSTAL					1.0000	42,390.00	42,390.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	RAY, ORLANDO					1.0000	43,414.00	43,414.00	
Submitted Budget	LENTZ, JENNIFER					1.0000	40,769.00	40,769.00	
Submitted Budget	GOMEZ, JOSE					1.0000	40,769.00	40,769.00	
Submitted Budget	FRIEDRICH, JANET					1.0000	38,753.00	38,753.00	
Submitted Budget	CAMPBELL, CRAIG					1.0000	112,500.00	112,500.00	
Submitted Budget	GENGLER, PATRICK					1.0000	112,500.00	112,500.00	
Submitted Budget	KRAMER, DONALD					1.0000	124,750.00	124,750.00	
Submitted Budget	BUMBAR, JEFFERY					1.0000	80,025.00	80,025.00	
Submitted Budget	COLE, COLLEEN					1.0000	45,093.00	45,093.00	
Submitted Budget	BLACKSMITH, EMILY					1.0000	47,493.00	47,493.00	
Submitted Budget	WILLIAMS, KEVIN					1.0000	109,000.00	109,000.00	
Submitted Budget	MAYES, WILLIE					1.0000	109,000.00	109,000.00	
Submitted Budget	COLLINS, CHRISTOPHER					1.0000	109,000.00	109,000.00	
Submitted Budget	BEATUS, MICHAEL					1.0000	109,000.00	109,000.00	
Submitted Budget	FISHER, ERIC					1.0000	109,000.00	109,000.00	
Submitted Budget	MCCARTY, BRIAN					1.0000	109,000.00	109,000.00	
Submitted Budget	FEIZA, AARON					1.0000	99,737.64	99,737.64	
Submitted Budget	SCHURING, PHILIP					1.0000	99,737.64	99,737.64	
Submitted Budget	LYNE, CHERYL					1.0000	99,737.64	99,737.64	
Submitted Budget	COLLINS, STEVEN					1.0000	99,737.64	99,737.64	
Submitted Budget	JONES, STEVEN					1.0000	99,737.64	99,737.64	
Submitted Budget	BRUENING, STEVEN					1.0000	99,737.64	99,737.64	
Submitted Budget	PEELER, CHRISTOPHER					1.0000	101,537.64	101,537.64	
Submitted Budget	RODRIGUEZ, SALVADOR					1.0000	99,737.64	99,737.64	
Submitted Budget	WOLF, DAVID					1.0000	101,537.64	101,537.64	
Submitted Budget	WARREN, PAUL					1.0000	101,537.64	101,537.64	
Submitted Budget	EDWARDS, WALTER					1.0000	101,537.64	101,537.64	
Submitted Budget	HAIN, RONALD					1.0000	99,737.64	99,737.64	
Submitted Budget	FETZER, RYAN					1.0000	59,468.19	59,468.19	
Submitted Budget	NICKELS, JOSHUA					1.0000	59,468.19	59,468.19	
Submitted Budget	SALAVA, CHRISTOPHER					1.0000	59,468.19	59,468.19	
Submitted Budget	WEZDECKI, VICTOR					1.0000	59,468.19	59,468.19	
Submitted Budget	TINDALL, KEVIN					1.0000	101,537.64	101,537.64	
Submitted Budget	CYZEN, KENNETH					1.0000	99,737.64	99,737.64	
Submitted Budget	HARNACK, JONATHAN					1.0000	62,227.74	62,227.74	
Submitted Budget	SCHULTZ, MATTHEW					1.0000	62,227.74	62,227.74	
Submitted Budget	KRAMER, COLIN					1.0000	61,537.92	61,537.92	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	GREGORY, DANIEL					1.0000	61,078.04	61,078.04	
Submitted Budget	BURCH, STEVEN					1.0000	60,848.10	60,848.10	
Submitted Budget	KRUEGER, DUSTIN					1.0000	60,848.10	60,848.10	
Submitted Budget	BENSON, STEVEN					1.0000	64,987.02	64,987.02	
Submitted Budget	PHELPS, WESLEY					1.0000	84,987.02	84,987.02	
Submitted Budget	MANSKI, MATTHEW					1.0000	63,607.38	63,607.38	
Submitted Budget	ROJKOWSKI, RYAN					1.0000	63,607.38	63,607.38	
Submitted Budget	WASSON, RYAN					1.0000	62,687.62	62,687.62	
Submitted Budget	QUINN, KYLE					1.0000	62,687.62	62,687.62	
Submitted Budget	SCHWAB, ANDREW					1.0000	86,536.74	86,536.74	
Submitted Budget	PEREZ, GABRIEL					1.0000	84,037.07	84,037.07	
Submitted Budget	FRANTZEN, BROOKE					1.0000	83,619.11	83,619.11	
Submitted Budget	BURGERT, PETER					1.0000	69,585.87	69,585.87	
Submitted Budget	THRUN, JAMES					1.0000	68,166.66	68,166.66	
Submitted Budget	VIDRIO, ALFRED					1.0000	67,476.84	67,476.84	
Submitted Budget	ZINKE, KIMBERLY					1.0000	86,728.32	86,728.32	
Submitted Budget	KOPF, DIANA					1.0000	86,081.76	86,081.76	
Submitted Budget	CONLEY, SARAH					1.0000	85,299.78	85,299.78	
Submitted Budget	HOYT, TREVOR					1.0000	87,029.40	87,029.40	
Submitted Budget	MONOGHAN, RYAN					1.0000	96,014.12	96,014.12	
Submitted Budget	KOFFENBERGER, DEANNA					1.0000	86,888.64	86,888.64	
Submitted Budget	BRAUER, DOUGLAS					1.0000	86,728.32	86,728.32	
Submitted Budget	MORAVEC, NATHAN					1.0000	88,528.32	88,528.32	
Submitted Budget	BODIN, JEFFERY					1.0000	86,728.32	86,728.32	
Submitted Budget	WILGOSIEWICZ, MICHAEL					1.0000	97,864.47	97,864.47	
Submitted Budget	MARQUEZ, JUAN					1.0000	86,728.32	86,728.32	
Submitted Budget	DEUCLER, SUSAN					1.0000	86,728.32	86,728.32	
Submitted Budget	CATICH, EDWARD					1.0000	86,728.32	86,728.32	
Submitted Budget	KAUS, KRYSTA					1.0000	86,728.32	86,728.32	
Submitted Budget	HUMM, MATTHEW					1.0000	88,528.32	88,528.32	
Submitted Budget	MCKINESS, BRANDON					1.0000	86,728.32	86,728.32	
Submitted Budget	WALLACE, DENNY					1.0000	86,728.32	86,728.32	
Submitted Budget	BIDDLE, ANDREW					1.0000	86,728.32	86,728.32	
Submitted Budget	FLANNERY, MICHAEL					1.0000	86,728.32	86,728.32	
Submitted Budget	WIDLARZ, MICHAEL					1.0000	86,728.32	86,728.32	
Submitted Budget	VELAZQUEZ, JUAN					1.0000	88,528.32	88,528.32	
Submitted Budget	SALINAS, RAUL					1.0000	86,728.32	86,728.32	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	97,864.47	97,864.47	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	97,864.47	97,864.47	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	97,864.47	97,864.47	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	109,000.00	109,000.00	
	Submitted Budget					2.0000	30,901.00	61,802.00	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	86,728.32	86,728.32	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					1.0000	88,528.32	88,528.32	
	Submitted Budget					3.0000	57,398.00	172,194.00	
	Submitted Budget					1.0000	5,000.00	5,000.00	
	Submitted Budget					1.0000	61,500.00	61,500.00	
	Submitted Budget					1.0000	88,150.00	88,150.00	
	Submitted Budget					.0027	8,835,765.00	23,856.57	
							Submitted Budget Totals	\$9,249,000.08	
001.380.380.40200	Overtime Salaries	186,039.90	204,962.95	294,173.28	396,174.52	229,443.00	.00	229,443.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Charged at a rate of \$61.02 per hour				3,750.0000	61.02	228,825.00	
	Submitted Budget	Payroll accrual				.0027	228,825.00	618.00	
							Submitted Budget Totals	\$229,443.00	



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
001.380.380.40320	Merit Employee Longevity	168,424.40	165,413.35	163,352.43	156,719.43	182,880.00	.00	182,880.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Deputies longevity @ \$12 per month per year		1.0000		182,880.00		182,880.00		
								Submitted Budget Totals		182,880.00
001.380.380.45000	Healthcare Contribution	1,362,934.05	1,356,632.24	1,463,257.08	1,490,933.70	1,500,889.00	121,084.00	1,621,973.00	8.06	
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		1.0000		1,621,973.00		1,621,973.00		
								Submitted Budget Totals		\$1,621,973.00
001.380.380.45009	Healthcare Subsidy	.00	.00	(69,790.49)	(71,406.33)	.00	.00	.00	.00	
001.380.380.45010	Dental Contribution	47,114.17	43,032.93	45,019.82	48,351.62	51,502.00	(1,845.00)	49,657.00	(3.58)	
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		1.0000		49,657.00		49,657.00		
								Submitted Budget Totals		\$49,657.00
001.380.380.45019	Dental Subsidy	.00	.00	(1,129.74)	(4,201.48)	.00	.00	.00	.00	
001.380.380.45400	Uniform Allowance	90,200.00	89,650.00	97,478.13	83,600.00	94,600.00	.00	94,600.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		86 Deputies @ 1100.00 per year		86.0000		1,100.00		94,600.00		
								Submitted Budget Totals		\$94,600.00
001.380.380.50150	Contractual/Consulting Services	7,901.11	6,076.80	6,076.80	11,540.15	6,000.00	.00	6,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting Services		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00



FY19 Sheriff Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
001.380.380.50210	Medical/Dental/Hospital Services	2,119.00	1,601.00	3,965.00	24,110.00	5,000.00	.00	5,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medical/Dental/Hospital Services		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.380.380.50290	Investigations	20,406.85	26,260.82	1,913.02	1,404.24	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Investigations		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.380.380.50340	Software Licensing Cost	2,634.84	2,445.00	2,995.57	15,363.96	5,000.00	.00	5,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Software Licensing Cost		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.380.380.50360	Drug Testing and Lab Services	1,740.00	540.00	1,002.00	281.00	1,200.00	.00	1,200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Drug Testing and Lab Services		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
001.380.380.52130	Repairs and Maint- Computers	6,219.91	.00	.00	.00	.00	.00	.00	.00	
001.380.380.52140	Repairs and Maint- Copiers	4,175.40	3,603.30	4,777.05	5,723.14	4,500.00	.00	4,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint- Copiers		1.0000		4,500.00		4,500.00		
								Submitted Budget Totals		\$4,500.00
001.380.380.52150	Repairs and Maint- Comm Equip	6,265.17	1,307.20	1,761.06	5,302.87	2,500.00	.00	2,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint- Comm Equip		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
001.380.380.52160	Repairs and Maint- Equipment	556.00	232.80	1,167.90	2,980.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint- Equipment		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.380.380.52230	Repairs and Maint- Vehicles	110,216.74	62,623.99	92,402.09	90,437.68	75,000.00	.00	75,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint- Vehicles		1.0000		75,000.00		75,000.00		
								Submitted Budget Totals		\$75,000.00
001.380.380.53100	Conferences and Meetings	8,826.51	180.00	2,285.00	3,020.10	4,000.00	.00	4,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
001.380.380.53110	Employee Training	34,306.03	20,878.10	31,130.04	67,019.46	38,500.00	.00	38,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.0000		38,500.00		38,500.00		
								Submitted Budget Totals		\$38,500.00
001.380.380.53130	General Association Dues	2,125.00	1,715.00	2,537.00	2,899.00	1,500.00	.00	1,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		General Association Dues		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.380.380.60000	Office Supplies	3,830.16	5,246.54	4,827.79	11,846.80	5,000.00	.00	5,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00



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G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
001.380.380.60010	Operating Supplies	25,553.26	18,794.94	20,294.08	28,295.68	20,000.00	.00	20,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
001.380.380.60050	Books and Subscriptions	9,253.00	.00	.00	.00	.00	.00	.00	.00	
001.380.380.60080	Employee Recognition Supplies	1,124.19	853.20	.00	.00	.00	.00	.00	.00	
001.380.380.60170	Too Good for Drugs Supplies	538.77	214.26	.00	.00	.00	.00	.00	.00	
001.380.380.60180	S.W.A.T. Supplies	4,943.76	.00	.00	.00	.00	.00	.00	.00	
001.380.380.60190	Bomb Squad Supplies	9,280.16	.00	.00	.00	.00	.00	.00	.00	
001.380.380.60210	Uniform Supplies	9,433.75	6,959.70	4,987.13	19,339.34	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Uniform Supplies		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.380.380.60220	Weapons and Ammunition	11,538.19	735.89	5,520.00	8,434.88	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Weapons and Ammunition		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.380.380.60290	Photography Supplies	1,119.97	.00	.00	.00	.00	.00	.00	.00	
001.380.380.60480	K-9 Supplies	1,715.72	.00	.00	.00	.00	.00	.00	.00	
001.380.380.63040	Fuel- Vehicles	338,279.81	237,578.91	194,180.19	230,309.71	326,525.00	.00	326,525.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Fuel- Vehicles		1.0000		326,525.00		326,525.00		
								Submitted Budget Totals		\$326,525.00
001.380.380.99200	Budget Cut Amount	.00	.00	.00	.00	(875,000.00)	875,000.00	.00	(100.00)	
Sub-Department 380 - Sheriff Totals		\$10,889,686.22	\$10,765,496.10	\$10,863,945.76	\$11,203,788.97	\$10,844,508.00	\$1,089,771.00	\$11,934,279.00	10.05%	



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.40000	Salaries and Wages	9,295,702.21	9,415,141.33	9,380,082.97	9,582,049.49	9,913,940.00	205,245.00	10,119,185.00	2.07

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	WOODS, BILL	1.0000	50,000.04	50,000.04	
Submitted Budget	HOLLOWAY, DANIEL	1.0000	80,525.76	80,525.76	
Submitted Budget	ZZZ VACANCY- CORRECTIONS OFC	6.0000	49,330.00	295,980.00	
Submitted Budget	ZZZ DOUBLE HOLIDAY PAY	1.0000	104,550.00	104,550.00	
Submitted Budget	ZZZ COMP BUYBACK	1.0000	6,000.00	6,000.00	
Submitted Budget	ZZZ VACATION BUYBACK	1.0000	25,682.00	25,682.00	
Submitted Budget	ZZZ HOLIDAY BUYBACK	1.0000	25,682.00	25,682.00	
Submitted Budget	LETSINGER, DANIELLE	1.0000	34,749.60	34,749.60	
Submitted Budget	PACK, CATHY	1.0000	31,613.04	31,613.04	
Submitted Budget	WHEELER, MARY	1.0000	31,613.04	31,613.04	
Submitted Budget	GUERRERO, KRAINA	1.0000	32,131.04	32,131.04	
Submitted Budget	SOTO, MICHELE	1.0000	32,131.04	32,131.04	
Submitted Budget	GLODOWSKI, MONIKA	1.0000	29,004.34	29,004.34	
Submitted Budget	LEWIS, JAMES	1.0000	112,500.00	112,500.00	
Submitted Budget	STEBERL, KATHY	1.0000	45,792.00	45,792.00	
Submitted Budget	KOMES, DIANE	1.0000	34,749.60	34,749.60	
Submitted Budget	FRANZEN, NICOLE	1.0000	36,549.60	36,549.60	
Submitted Budget	DOMINGUEZ, ALICIA	1.0000	36,549.60	36,549.60	
Submitted Budget	SODERDAHL, LINDSAY	1.0000	36,549.60	36,549.60	
Submitted Budget	LUNGREN, KEVIN	1.0000	92,386.08	92,386.08	
Submitted Budget	AZEMI, MERGIM	1.0000	91,186.08	91,186.08	
Submitted Budget	HICKEY, JOHN	1.0000	108,000.00	108,000.00	
Submitted Budget	KEATY, PATRICK	1.0000	108,000.00	108,000.00	
Submitted Budget	CONKLIN, CHARLIE	1.0000	108,000.00	108,000.00	
Submitted Budget	HUNGER, COREY	1.0000	108,000.00	108,000.00	
Submitted Budget	AGUIRRE, LUIS	1.0000	91,186.08	91,186.08	
Submitted Budget	OSMANI, PERPARIM	1.0000	91,186.08	91,186.08	
Submitted Budget	HOFFMAN, JOHN	1.0000	91,186.08	91,186.08	
Submitted Budget	GATS, MARK	1.0000	91,186.08	91,186.08	
Submitted Budget	MCKANNA, SCOTT	1.0000	91,186.08	91,186.08	
Submitted Budget	DIRECTO, JOEL	1.0000	91,186.08	91,186.08	
Submitted Budget	FLOWERS, SCOTT	1.0000	91,186.08	91,186.08	
Submitted Budget	DUWAY, CHRIS	1.0000	91,186.08	91,186.08	



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G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	NORRIS, RUSSEL					1.0000	91,186.08	91,186.08	
Submitted Budget	DUNAWAY, PAUL					1.0000	91,186.08	91,186.08	
Submitted Budget	HUSTON, MICHAEL					1.0000	92,386.08	92,386.08	
Submitted Budget	MONTAVON, STEVE					1.0000	91,186.08	91,186.08	
Submitted Budget	IBARRA, FRANCISCO					1.0000	52,753.90	52,753.90	
Submitted Budget	RICHARDSON, KEVIN					1.0000	52,753.90	52,753.90	
Submitted Budget	MAZZEO, RUDOLF					1.0000	51,747.00	51,747.00	
Submitted Budget	PELOW, MICHEAL					1.0000	51,344.24	51,344.24	
Submitted Budget	BOWERS, SAMUEL					1.0000	51,344.24	51,344.24	
Submitted Budget	MONTEMAYOR, MICHEAL					1.0000	50,941.48	50,941.48	
Submitted Budget	JOHNSON, ERIC					1.0000	53,962.18	53,962.18	
Submitted Budget	WAGNER, ANDREW					1.0000	53,962.18	53,962.18	
Submitted Budget	TURCIOS, STEVEN					1.0000	53,760.80	53,760.80	
Submitted Budget	RECHARDT, RYAN					1.0000	53,760.80	53,760.80	
Submitted Budget	RAUGHLEY, SCOTT					1.0000	52,753.90	52,753.90	
Submitted Budget	CUEVAS-ESCOBEDO, MANUEUL					1.0000	52,753.90	52,753.90	
Submitted Budget	SPRINGER, STEVEN					1.0000	55,774.52	55,774.52	
Submitted Budget	WILWERS, CHRISTOPHER					1.0000	56,169.04	56,169.04	
Submitted Budget	RODRIQUEZ, ANTONIO					1.0000	54,969.04	54,969.04	
Submitted Budget	MORGAN, ALEXANDER					1.0000	54,969.04	54,969.04	
Submitted Budget	SCEERY, JOSEPH					1.0000	54,969.04	54,969.04	
Submitted Budget	GARCIA, ALAN					1.0000	53,962.18	53,962.18	
Submitted Budget	SINGER, RANDY					1.0000	69,566.21	69,566.21	
Submitted Budget	ALBERTSEN, JOHN					1.0000	66,259.18	66,259.18	
Submitted Budget	KEATY, ANTHONY					1.0000	67,459.18	67,459.18	
Submitted Budget	PEREZ, HECTOR					1.0000	57,377.26	57,377.26	
Submitted Budget	THOMAS, MEGAN					1.0000	55,774.52	55,774.52	
Submitted Budget	BOCHNAK, ADAM					1.0000	56,974.52	56,974.52	
Submitted Budget	DAVIS, JANEL					1.0000	75,776.64	75,776.64	
Submitted Budget	LUCANIA, TANYA					1.0000	75,776.64	75,776.64	
Submitted Budget	DELIN, MATTHEW					1.0000	76,429.04	76,429.04	
Submitted Budget	HUNT, JUSTIN					1.0000	76,871.30	76,871.30	
Submitted Budget	SCOTT, SAMUEL					1.0000	76,871.30	76,871.30	
Submitted Budget	CROWE, KARA					1.0000	72,145.52	72,145.52	
Submitted Budget	WILSON, OLIVER					1.0000	80,003.14	80,003.14	
Submitted Budget	KOBALD, RAY					1.0000	78,803.14	78,803.14	
Submitted Budget	MILNER, ERIK					1.0000	78,803.14	78,803.14	



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G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	DURAN, LUIS					1.0000	81,803.14	81,803.14	
Submitted Budget	TIERNEY, PATRICK					1.0000	78,803.14	78,803.14	
Submitted Budget	DEATON, DANIEL					1.0000	79,483.22	79,483.22	
Submitted Budget	DAVIS, NICHOLAS					1.0000	80,726.22	80,726.22	
Submitted Budget	BRIGUGLIO, LENORE					1.0000	79,526.22	79,526.22	
Submitted Budget	LAVIGNE, JASON					1.0000	79,460.32	79,460.32	
Submitted Budget	CROSS, KHARI					1.0000	79,130.82	79,130.82	
Submitted Budget	MEZA, JUAN					1.0000	79,730.82	79,730.82	
Submitted Budget	GIBBONS, JOHN					1.0000	80,330.82	80,330.82	
Submitted Budget	BREDLAU, JOHN					1.0000	80,923.92	80,923.92	
Submitted Budget	HEINZ, BRET					1.0000	80,923.92	80,923.92	
Submitted Budget	KHOLLMAN, CORY					1.0000	79,592.12	79,592.12	
Submitted Budget	SEEGO, CARMINE					1.0000	80,792.12	80,792.12	
Submitted Budget	MALEK, NICOLE					1.0000	79,592.12	79,592.12	
Submitted Budget	GULANCZYK, GREG					1.0000	80,192.12	80,192.12	
Submitted Budget	TRYGAR, MATTHEW					1.0000	80,525.76	80,525.76	
Submitted Budget	SMITH, JUSTIN					1.0000	80,392.12	80,392.12	
Submitted Budget	HARDEKOPF, ADAM					1.0000	80,191.66	80,191.66	
Submitted Budget	MCGILL, RYNE					1.0000	80,058.02	80,058.02	
Submitted Budget	TOUSIGNANT, MARK					1.0000	80,058.02	80,058.02	
Submitted Budget	MILLER, PHILLIP					1.0000	79,723.92	79,723.92	
Submitted Budget	WILLIAMS, DURRELL					1.0000	81,725.76	81,725.76	
Submitted Budget	GILLUM, DEVON					1.0000	80,525.76	80,525.76	
Submitted Budget	MORRISON, GARRY					1.0000	81,725.76	81,725.76	
Submitted Budget	MANN, BRYAN					1.0000	80,525.76	80,525.76	
Submitted Budget	STROSSNER, DEL					1.0000	80,525.76	80,525.76	
Submitted Budget	KMIECIAK, BRETT					1.0000	80,525.76	80,525.76	
Submitted Budget	ZILLGES, LAURA					1.0000	80,525.76	80,525.76	
Submitted Budget	JOHNSON, JOHN					1.0000	80,525.76	80,525.76	
Submitted Budget	SCHNITZLER, THOMAS					1.0000	81,725.76	81,725.76	
Submitted Budget	HUGHES, KELLY					1.0000	80,525.76	80,525.76	
Submitted Budget	MILLER, BLYTHE					1.0000	80,525.76	80,525.76	
Submitted Budget	TIMMERMAN, PAUL					1.0000	80,525.76	80,525.76	
Submitted Budget	WATSON, JACOB					1.0000	81,725.76	81,725.76	
Submitted Budget	SWICK, JAMES					1.0000	80,525.76	80,525.76	
Submitted Budget	HELLER, KATIE					1.0000	80,525.76	80,525.76	
Submitted Budget	WILLIAMS, PAMELA					1.0000	80,525.76	80,525.76	



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MONTAVON, VICTORIA					1.0000	80,525.76	80,525.76	
Submitted Budget	CAWVEY, SHERDELL					1.0000	80,525.76	80,525.76	
Submitted Budget	DESHARNAIS, MARCUS					1.0000	80,525.76	80,525.76	
Submitted Budget	RYDER, JOSHUA					1.0000	81,725.76	81,725.76	
Submitted Budget	DELGADO, DARREN					1.0000	80,525.76	80,525.76	
Submitted Budget	BARNAT, ROBERT					1.0000	80,525.76	80,525.76	
Submitted Budget	ROBINSON, EVERETT					1.0000	80,525.76	80,525.76	
Submitted Budget	NELSON, MARK					1.0000	80,525.76	80,525.76	
Submitted Budget	SPENCE, MARY					1.0000	80,525.76	80,525.76	
Submitted Budget	O'CONNOR, HUGH					1.0000	80,525.76	80,525.76	
Submitted Budget	THOMAS, PRUE					1.0000	80,525.76	80,525.76	
Submitted Budget	LAMBERT, SUSAN					1.0000	81,125.76	81,125.76	
Submitted Budget	CAJIC, LEONARD					1.0000	80,525.76	80,525.76	
Submitted Budget	KRAWCZYK, JERRY					1.0000	80,525.76	80,525.76	
Submitted Budget	MCKINESS, RANDIE					1.0000	80,525.76	80,525.76	
Submitted Budget	RODRIGUEZ, YOLANDA					1.0000	80,525.76	80,525.76	
Submitted Budget	HUGHES, RANDY					1.0000	80,525.76	80,525.76	
Submitted Budget	TROTTIER, THOMAS					1.0000	80,525.76	80,525.76	
Submitted Budget	LOOMIS, SHAWN					1.0000	80,525.76	80,525.76	
Submitted Budget	NALLY, JAMES					1.0000	80,525.76	80,525.76	
Submitted Budget	BOMMELMAN, CHRISTIAN					1.0000	80,525.76	80,525.76	
Submitted Budget	LANG, DONALD					1.0000	80,525.76	80,525.76	
Submitted Budget	MARCRAM, GREG					1.0000	80,525.76	80,525.76	
Submitted Budget	HEWITT, CHRISTOPHER					1.0000	80,525.76	80,525.76	
Submitted Budget	OLALDE, MANUEL					1.0000	80,525.76	80,525.76	
Submitted Budget	HANSON, DONALD					1.0000	80,525.76	80,525.76	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0027	9,433,647.00	25,470.85	
Submitted Budget	ZZZ CRT VACANCY					6.0000	1,200.00	7,200.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY INTERPRETER					1.0000	5,400.00	5,400.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY CRT 20					1.0000	6,000.00	6,000.00	
Submitted Budget	ZZZ VACANCY- CORRECTIONS SGT					2.0000	91,186.00	182,372.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY FTO					1.0000	1,200.00	1,200.00	
Submitted Budget Totals								\$10,119,184.84	



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G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.40200	Overtime Salaries	464,489.36	394,115.55	495,678.06	640,739.98	426,148.00	.00	426,148.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	OVERTIME COST					1.0000	425,000.00	425,000.00	
Submitted Budget	Payroll Accrual					.0027	425,000.00	1,148.00	
Submitted Budget Totals								<u>426,148.00</u>	
001.380.382.40320	Merit Employee Longevity	180,085.39	191,343.94	190,714.12	188,568.72	199,788.00	.00	199,788.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Longevity Pay					1.0000	199,788.00	199,788.00	
Submitted Budget Totals								<u>199,788.00</u>	
001.380.382.45000	Healthcare Contribution	1,533,749.89	1,542,824.74	1,593,479.38	1,640,362.29	1,632,912.00	345,677.00	1,978,589.00	21.16
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections.Healthcare Contribution					1.0000	1,771,805.00	1,771,805.00	
Submitted Budget	ZZZ OPEN POSITIONS (VACANT)					8.0000	25,848.00	206,784.00	
Submitted Budget Totals								<u>1,978,589.00</u>	
001.380.382.45009	Healthcare Subsidy	.00	.00	(75,916.80)	(78,564.95)	.00	.00	.00	.00
001.380.382.45010	Dental Contribution	57,164.93	50,697.52	49,723.77	55,421.53	58,126.00	2,373.00	60,499.00	4.08
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections.Dental Contribution					1.0000	55,411.00	55,411.00	
Submitted Budget	ZZZ OPEN POSITIONS (VACANT)					8.0000	636.00	5,088.00	
Submitted Budget Totals								<u>60,499.00</u>	
001.380.382.45019	Dental Subsidy	.00	.00	(1,280.38)	(4,815.98)	.00	.00	.00	.00
001.380.382.45400	Uniform Allowance	118,500.00	114,000.00	113,000.00	108,500.00	122,000.00	.00	122,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Uniform Allowance					122.0000	1,000.00	122,000.00	
Submitted Budget Totals								<u>122,000.00</u>	



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.50210	Medical/Dental/Hospital Services	1,929,995.54	1,884,943.91	1,840,539.21	1,901,941.23	2,039,821.00	438,487.00	2,478,308.00	21.49
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Four percent annual 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		1.0000		2,478,308.00		2,478,308.00	
Submitted Budget Totals								\$2,478,308.00	
001.380.382.52000	Disposal and Water Softener Svcs	24,813.00	20,865.54	21,871.30	20,481.89	19,600.00	.00	19,600.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Disposal and Water Softener Svcs		1.0000		19,600.00		19,600.00	
Submitted Budget Totals								\$19,600.00	
001.380.382.52150	Repairs and Maint- Comm Equip	3,796.56	4,984.25	3,453.53	7,361.42	4,500.00	.00	4,500.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maint- Comm Equip		1.0000		4,500.00		4,500.00	
Submitted Budget Totals								\$4,500.00	
001.380.382.52160	Repairs and Maint- Equipment	4,983.85	3,622.50	8,941.29	9,966.30	5,000.00	.00	5,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maint- Equipment		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$5,000.00	
001.380.382.53110	Employee Training	21,324.30	19,151.04	34,874.65	36,307.18	25,000.00	.00	25,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Employee Training		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 382 - Adult Corrections										
001.380.382.53130	General Association Dues	243.70	54.50	335.00	.00	400.00	.00	400.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		General Association Dues		1.0000		400.00		400.00		
								Submitted Budget Totals		400.00
001.380.382.55000	Miscellaneous Contractual Exp	9,454.50	.00	.00	.00	.00	.00	.00	.00	
001.380.382.60000	Office Supplies	1,868.82	596.36	1,152.84	2,527.12	1,350.00	.00	1,350.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		1,350.00		1,350.00		
								Submitted Budget Totals		\$1,350.00
001.380.382.60010	Operating Supplies	127,214.81	92,798.60	101,458.97	126,501.86	105,000.00	.00	105,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		105,000.00		105,000.00		
								Submitted Budget Totals		\$105,000.00
001.380.382.60180	S.W.A.T. Supplies	2,109.54	25.10	.00	.00	.00	.00	.00	.00	
001.380.382.60210	Uniform Supplies	9,825.88	3,180.15	13,574.66	8,837.34	7,050.00	.00	7,050.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Uniform Supplies		1.0000		7,050.00		7,050.00		
								Submitted Budget Totals		\$7,050.00
001.380.382.60220	Weapons and Ammunition	4,722.99	.00	2,587.50	2,336.00	2,400.00	.00	2,400.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Weapons and Ammunition		1.0000		2,400.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
001.380.382.60230	Food	840,106.77	755,953.12	746,596.53	768,843.55	903,095.00	45,155.00	948,250.00	5.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Maximum five percent annual increase per contract.								



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Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	948,250.00	948,250.00	
								Submitted Budget Totals	\$948,250.00
001.380.382.60240	Clothing Supplies	31,850.43	1,629.69	31,521.40	91,814.57	25,000.00	.00	25,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
Sub-Department 382 - Adult Corrections Totals		\$14,662,002.47	\$14,495,927.84	\$14,552,388.00	\$15,109,179.54	\$15,491,130.00	\$1,036,937.00	\$16,528,067.00	6.69%
Sub-Department 383 - Corrections Board and Care									
001.380.383.50080	Adult Prisoner Board and Care	257,040.00	81,960.00	36,840.00	12,840.00	.00	.00	.00	.00
Sub-Department 383 - Corrections Board and Care Totals		\$257,040.00	\$81,960.00	\$36,840.00	\$12,840.00	\$0.00	\$0.00	\$0.00	+++
Department 380 - Sheriff Totals		\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$26,335,638.00	\$2,126,708.00	\$28,462,346.00	8.08%
EXPENSE TOTALS		\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$26,335,638.00	\$2,126,708.00	\$28,462,346.00	8.08%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,963,500.00	\$14,000.00	\$1,977,500.00	0.71%
EXPENSE TOTALS		\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$26,335,638.00	\$2,126,708.00	\$28,462,346.00	8.08%
Fund 001 - General Fund Totals		(\$20,744,813.19)	(\$22,827,600.13)	(\$23,644,868.25)	(\$24,845,059.56)	(\$24,372,138.00)	(\$2,112,708.00)	(\$26,484,846.00)	8.67%
Net Grand Totals									
REVENUE GRAND TOTALS		\$5,063,915.50	\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,963,500.00	\$14,000.00	\$1,977,500.00	0.71%
EXPENSE GRAND TOTALS		\$25,808,728.69	\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$26,335,638.00	\$2,126,708.00	\$28,462,346.00	8.08%
Net Grand Totals		(\$20,744,813.19)	(\$22,827,600.13)	(\$23,644,868.25)	(\$24,845,059.56)	(\$24,372,138.00)	(\$2,112,708.00)	(\$26,484,846.00)	8.67%