



FY19 Sheriff Budget Detail - SR

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 249 - Bomb Squad SWAT										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
249.380.000.38520	General Donations	.00	.00	.00	350.00	.00	.00	.00	.00	
249.380.000.38900	Miscellaneous Other	.00	.00	.00	5,300.00	2,100.00	.00	2,100.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Other		1.0000		2,100.00		2,100.00		
								Submitted Budget Totals		\$2,100.00
249.380.000.38990	Move from Agency Fund	.00	.00	.00	38,909.10	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 385 - Bomb Squad SWAT										
249.380.385.50150	Contractual/Consulting Services	.00	.00	.00	12,381.28	2,100.00	.00	2,100.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Contractual/Consulting Services		1.0000		2,100.00		2,100.00		
								Submitted Budget Totals		\$2,100.00
249.380.385.65000	Miscellaneous Supplies	.00	.00	.00	2,522.39	.00	.00	.00	.00	
Sub-Department 385 - Bomb Squad SWAT Totals		\$0.00	\$0.00	\$0.00	\$14,903.67	\$2,100.00	\$0.00	\$2,100.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$14,903.67	\$2,100.00	\$0.00	\$2,100.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$14,903.67	\$2,100.00	\$0.00	\$2,100.00	0.00%	
Fund 249 - Bomb Squad SWAT Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$14,903.67	\$2,100.00	\$0.00	\$2,100.00	0.00%	
Fund 249 - Bomb Squad SWAT Totals		\$0.00	\$0.00	\$0.00	\$29,655.43	\$0.00	\$0.00	\$0.00	+++	



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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 251 - Canteen Commission										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
251.380.000.37900	Miscellaneous Reimbursement	.00	.00	.00	355,188.34	165,000.00	.00	165,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Reimbursement		1.0000		165,000.00		165,000.00		
								Submitted Budget Totals		\$165,000.00
251.380.000.38990	Move from Agency Fund	.00	.00	.00	487,430.77	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 386 - Canteen Commission										
251.380.386.50150	Contractual/Consulting Services	.00	.00	.00	47,454.01	.00	.00	.00	.00	
251.380.386.56010	Bond	.00	.00	.00	38,957.35	.00	.00	.00	.00	
251.380.386.56020	Bond Fee	.00	.00	.00	2,010.00	.00	.00	.00	.00	
251.380.386.56030	Transportation	.00	.00	.00	4,593.50	.00	.00	.00	.00	
251.380.386.60000	Office Supplies	.00	.00	.00	3,934.92	.00	.00	.00	.00	
251.380.386.60040	Postage	.00	.00	.00	2,723.42	.00	.00	.00	.00	
251.380.386.60050	Books and Subscriptions	.00	.00	.00	23,997.24	.00	.00	.00	.00	
251.380.386.60160	Cleaning Supplies	.00	.00	.00	20,104.07	.00	.00	.00	.00	
251.380.386.60230	Food	.00	.00	.00	93,445.31	.00	.00	.00	.00	
251.380.386.60240	Clothing Supplies	.00	.00	.00	33,945.24	.00	.00	.00	.00	
251.380.386.63050	Cable TV	.00	.00	.00	2,317.13	.00	.00	.00	.00	
251.380.386.65000	Miscellaneous Supplies	.00	.00	.00	95,902.75	165,000.00	.00	165,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Supplies		1.0000		165,000.00		165,000.00		
								Submitted Budget Totals		\$165,000.00
251.380.386.70000	Computers	.00	.00	.00	32,065.92	.00	.00	.00	.00	
251.380.386.70110	Machinery and Equipment	.00	.00	.00	93,077.20	.00	.00	.00	.00	
Sub-Department 386 - Canteen Commission Totals		\$0.00	\$0.00	\$0.00	\$494,528.06	\$165,000.00	\$0.00	\$165,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$494,528.06	\$165,000.00	\$0.00	\$165,000.00	0.00%	



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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 251 - Canteen Commission									
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$494,528.06	\$165,000.00	\$0.00	\$165,000.00	0.00%
Fund 251 - Canteen Commission	Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$494,528.06	\$165,000.00	\$0.00	\$165,000.00	0.00%
Fund 251 - Canteen Commission	Totals	\$0.00	\$0.00	\$0.00	\$348,091.05	\$0.00	\$0.00	\$0.00	+++
Fund 252 - County Sheriff DEF Federal									
	REVENUE								
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
252.380.000.36020	Drug Fines	.00	.00	.00	142,020.68	.00	.00	.00	.00
252.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	24,000.00	24,000.00	
	Miscellaneous Other								
						Submitted Budget Totals		\$24,000.00	
252.380.000.38990	Move from Agency Fund	.00	.00	.00	53,644.02	.00	.00	.00	.00
Sub-Department 000 - Revenues	Totals	\$0.00	\$0.00	\$0.00	\$195,664.70	\$24,000.00	\$0.00	\$24,000.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$0.00	\$195,664.70	\$24,000.00	\$0.00	\$24,000.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$195,664.70	\$24,000.00	\$0.00	\$24,000.00	0.00%
	EXPENSE								
Department 380 - Sheriff									
Sub-Department 387 - DEF Federal									
252.380.387.50150	Contractual/Consulting Services	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	24,000.00	24,000.00	
	Contractual/Consulting Services								
						Submitted Budget Totals		\$24,000.00	
252.380.387.65000	Miscellaneous Supplies	.00	.00	.00	44,796.00	.00	.00	.00	.00
252.380.387.99000	Transfer To Other Funds	.00	.00	.00	15,251.82	.00	.00	.00	.00
Sub-Department 387 - DEF Federal	Totals	\$0.00	\$0.00	\$0.00	\$60,047.82	\$24,000.00	\$0.00	\$24,000.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$0.00	\$60,047.82	\$24,000.00	\$0.00	\$24,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$60,047.82	\$24,000.00	\$0.00	\$24,000.00	0.00%
Fund 252 - County Sheriff DEF Federal	Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$195,664.70	\$24,000.00	\$0.00	\$24,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$60,047.82	\$24,000.00	\$0.00	\$24,000.00	0.00%



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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 252 - County Sheriff DEF Federal Totals		\$0.00	\$0.00	\$0.00	\$135,616.88	\$0.00	\$0.00	\$0.00	+++	
Fund 253 - County Sheriff DEF Local										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
253.380.000.36020	Drug Fines	.00	.00	.00	53,365.03	.00	.00	.00	.00	
253.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	50,000.00	.00	50,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Other		1.0000		50,000.00		50,000.00		
								Submitted Budget Totals		\$50,000.00
253.380.000.38990	Move from Agency Fund	.00	.00	.00	268,748.65	.00	.00	.00	.00	
253.380.000.39000	Transfer From Other Funds	.00	.00	.00	15,251.82	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$337,365.50	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$337,365.50	\$50,000.00	\$0.00	\$50,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$337,365.50	\$50,000.00	\$0.00	\$50,000.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 388 - DEF Local										
253.380.388.50150	Contractual/Consulting Services	.00	.00	.00	182,448.73	50,000.00	.00	50,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Contractual/Consulting Services		1.0000		50,000.00		50,000.00		
								Submitted Budget Totals		\$50,000.00
253.380.388.65000	Miscellaneous Supplies	.00	.00	.00	15,376.71	.00	.00	.00	.00	
253.380.388.88990	Move to Agency Fund	.00	.00	.00	25,294.77	.00	.00	.00	.00	
Sub-Department 388 - DEF Local Totals		\$0.00	\$0.00	\$0.00	\$223,120.21	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$223,120.21	\$50,000.00	\$0.00	\$50,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$223,120.21	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Fund 253 - County Sheriff DEF Local Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$337,365.50	\$50,000.00	\$0.00	\$50,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$223,120.21	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Fund 253 - County Sheriff DEF Local Totals		\$0.00	\$0.00	\$0.00	\$114,245.29	\$0.00	\$0.00	\$0.00	+++	



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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 254 - FATS										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
254.380.000.35900	Miscellaneous Fees	.00	.00	.00	2,725.00	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		Miscellaneous Fees		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
254.380.000.38990	Move from Agency Fund	.00	.00	.00	5,370.36	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$8,095.36	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$8,095.36	\$1,200.00	\$0.00	\$1,200.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$8,095.36	\$1,200.00	\$0.00	\$1,200.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 389 - FATS										
254.380.389.50150	Contractual/Consulting Services	.00	.00	.00	600.00	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		Contractual/Consulting Services		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
254.380.389.60160	Cleaning Supplies	.00	.00	.00	1,907.37	.00	.00	.00	.00	
254.380.389.65000	Miscellaneous Supplies	.00	.00	.00	1,192.98	.00	.00	.00	.00	
Sub-Department 389 - FATS Totals		\$0.00	\$0.00	\$0.00	\$3,700.35	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$3,700.35	\$1,200.00	\$0.00	\$1,200.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,700.35	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Fund 254 - FATS Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$8,095.36	\$1,200.00	\$0.00	\$1,200.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,700.35	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Fund 254 - FATS Totals		\$0.00	\$0.00	\$0.00	\$4,395.01	\$0.00	\$0.00	\$0.00	+++	



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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 256 - Vehicle Maintenance/Purchase										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
256.380.000.38900	Miscellaneous Other	.00	.00	.00	36,503.26	8,000.00	.00	8,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Other		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
256.380.000.38990	Move from Agency Fund	.00	.00	.00	61,762.40	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 391 - Vehicle Maintenance/Purchase										
256.380.391.50150	Contractual/Consulting Services	.00	.00	.00	912.62	8,000.00	(8,000.00)	.00	(100.00)	
256.380.391.65000	Miscellaneous Supplies	.00	.00	.00	2,645.00	.00	8,000.00	8,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Supplies		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
Sub-Department 391 - Vehicle Maintenance/Purchase Totals		\$0.00	\$0.00	\$0.00	\$3,557.62	\$8,000.00	\$0.00	\$8,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$3,557.62	\$8,000.00	\$0.00	\$8,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,557.62	\$8,000.00	\$0.00	\$8,000.00	0.00%	
Fund 256 - Vehicle Maintenance/Purchase Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,557.62	\$8,000.00	\$0.00	\$8,000.00	0.00%	
Fund 256 - Vehicle Maintenance/Purchase Totals		\$0.00	\$0.00	\$0.00	\$94,708.04	\$0.00	\$0.00	\$0.00	+++	
Fund 257 - Sheriff DUI Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
257.380.000.33900	Miscellaneous Grants	.00	.00	.00	5,941.00	.00	.00	.00	.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 257 - Sheriff DUI Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
257.380.000.36050	DUI Fines	.00	.00	.00	14,607.57	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		DUI Fines		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
257.380.000.38990	Move from Agency Fund	.00	.00	.00	29,668.86	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 392 - DUI Fund										
257.380.392.50150	Contractual/Consulting Services	.00	.00	.00	7,061.00	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Contractual/Consulting Services		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
257.380.392.65000	Miscellaneous Supplies	.00	.00	.00	6,908.00	.00	.00	.00	.00	
Sub-Department 392 - DUI Fund Totals		\$0.00	\$0.00	\$0.00	\$13,969.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$13,969.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$13,969.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 257 - Sheriff DUI Fund Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$13,969.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 257 - Sheriff DUI Fund Totals		\$0.00	\$0.00	\$0.00	\$36,248.43	\$0.00	\$0.00	\$0.00	+++	



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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 259 - Transportation Safety Highway HB									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
259.380.000.36065	Speed Zone Fines	.00	737.50	1,512.50	656.25	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Speed Zone Fines		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								5,000.00	
259.380.000.38000	Investment Income	.00	(.68)	7.27	22.87	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 384 - Highway Safety Hire Back									
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Speed Zone Fine Detail		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								5,000.00	
Sub-Department 384 - Highway Safety Hire Back		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Fund 259 - Transportation Safety Highway HB Totals									
REVENUE TOTALS		\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Fund 259 - Transportation Safety Highway HB Totals		\$0.00	\$736.82	\$1,519.77	\$679.12	\$0.00	\$0.00	\$0.00	+++



FY19 Sheriff Budget Detail - SR

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 260 - Court Security									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
260.380.000.34470	Court Security Fees	1,335,311.50	1,272,631.72	1,937,432.57	1,833,780.30	2,100,000.00	(200,000.00)	1,900,000.00	(9.52)
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		1.0000		1,900,000.00		1,900,000.00	
Submitted Budget Totals								1,900,000.00	
260.380.000.38000	Investment Income	2,176.95	1,714.44	3,018.72	5,345.73	1,600.00	3,400.00	5,000.00	212.50
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		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								5,000.00	
260.380.000.38900	Miscellaneous Other	.00	.00	1,000.00	.00	.00	.00	.00	.00
260.380.000.39000	Transfer From Other Funds	618,328.00	923,328.00	552,378.00	600,984.00	632,927.00	509,447.00	1,142,374.00	80.49
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		1.0000		642,374.00		642,374.00	
Submitted Budget		Transfer from 125 Public Safety Sales Tax Fund		1.0000		500,000.00		500,000.00	
Submitted Budget Totals								1,142,374.00	
Sub-Department 000 - Revenues Totals		\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
Department 380 - Sheriff Totals		\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
REVENUE TOTALS		\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.40000	Salaries and Wages	1,369,836.57	1,436,236.65	1,479,362.32	1,487,815.22	1,631,818.00	207,074.00	1,838,892.00	12.68
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item does not account for any raises for 2019. Contract negotiations are on going for both unions in the Court Security Division and is subject to change once the contracts have been ratified. 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		1.0000		61,410.00		61,410.00	
Submitted Budget		Anzelone, Joseph Officer - Court Security		1.0000		41,527.00		41,527.00	
Submitted Budget		Jackson Eddie Director - Court Security		1.0000		84,000.00		84,000.00	



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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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Submitted Budget	Perez, Nayelli Officer - Court Security					1.0000	36,983.00	36,983.00	
Submitted Budget	Calhoun, Chad Sergeant - Court Security					1.0000	61,410.00	61,410.00	
Submitted Budget	Christenson, Patrick Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	ZZZZZZZ Payroll Accrual					.0027	1,833,940.00	4,951.64	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Beck, Zachary Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Garcia, Raymond Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Olson, Vicki Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	ZZZZZZ Specialty Pay - Field Training Officer					6.0000	1,800.00	10,800.00	
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor					7.0000	600.00	4,200.00	
Submitted Budget	Wagner, David Sergeant - Court Security					1.0000	61,410.00	61,410.00	
Submitted Budget	Gonzales, Angela Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Wyatt, Tyler Officer - Court Security					1.0000	37,741.00	37,741.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Sheehan, Gordon Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Webster, William Officer - Court Security					1.0000	39,256.00	39,256.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZZ Specialty Pay - Bi-Lingual					7.0000	600.00	4,200.00	
Submitted Budget	Madigan, Sandra Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Meeters, Steven Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Nelms, Shirley Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Irizarry, Jonathan Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Piszczek, Russell Officer - Court Security					1.0000	38,499.00	38,499.00	
Submitted Budget	Schwer, Robert Officer - Court Security					1.0000	40,772.00	40,772.00	
Submitted Budget	Niles, Wesley Officer - Court Security					1.0000	34,771.00	34,771.00	
Submitted Budget	Grant, Robert Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Diaz, Angelica Officer - Court Security					1.0000	34,771.00	34,771.00	
Submitted Budget	Hayes, Paul Officer - Court Security					1.0000	41,527.00	41,527.00	



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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 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	38,499.00	38,499.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	40,014.00	40,014.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	61,410.00	61,410.00		
	Submitted Budget					1.0000	37,741.00	37,741.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget Totals								\$1,838,891.64	
260.380.400.40200	Overtime Salaries	23,972.56	31,752.35	68,421.24	99,620.88	120,324.00	.00	120,324.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Due to increase in the amount of jury trials and need for court security officers on day shift, this line item will not increase. Officers may receive overtime by pay or compensation.								
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 Salaries			1.0000	120,000.00	120,000.00			
	Submitted Budget	Payroll Accrual			.0027	120,000.00	324.00			
	Submitted Budget Totals								\$120,324.00	
260.380.400.40310	Bond Call	2,592.59	10,177.00	350.05	16,158.34	24,000.00	.00	24,000.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item is to cover JJC Bond Call on weekends and holidays.								
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 Call			1.0000	24,000.00	24,000.00			
	Submitted Budget Totals								\$24,000.00	



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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
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Fund **260 - Court Security**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

260.380.400.45000	Healthcare Contribution	237,983.70	286,585.09	328,684.24	273,570.27	420,165.00	86,833.00	506,998.00	20.66
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Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Aguirre, Francisco J.		1.0000	14,700.00	14,700.00	
Submitted Budget	Mooi, Jessica A.		1.0000	6,618.00	6,618.00	
Submitted Budget	Irizarry, Jonathan		1.0000	6,618.00	6,618.00	
Submitted Budget	Gabrielson, Mathew J.		1.0000	6,618.00	6,618.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Niles, Wesley		1.0000	12,788.00	12,788.00	
Submitted Budget	Olson, Vicki		1.0000	6,618.00	6,618.00	
Submitted Budget	Perez, Nayelli		1.0000	6,618.00	6,618.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Piszczek, Russell J.		1.0000	25,848.00	25,848.00	
Submitted Budget	Jackson, Eddie A.		1.0000	11,337.00	11,337.00	
Submitted Budget	Wagner, David E.		1.0000	18,564.00	18,564.00	
Submitted Budget	Wyatt, Tyler F.		1.0000	18,564.00	18,564.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Sheehan, Gordon T.		1.0000	17,701.00	17,701.00	
Submitted Budget	Calhoun, Chad P.		1.0000	14,700.00	14,700.00	
Submitted Budget	Christenson, Patrick B.		1.0000	25,848.00	25,848.00	
Submitted Budget	Duda, Kimberly A.		1.0000	25,848.00	25,848.00	
Submitted Budget	Hayes, Paul V.		1.0000	8,877.00	8,877.00	
Submitted Budget	Johnston, James W.		1.0000	17,701.00	17,701.00	
Submitted Budget	Nelms, Shirley A.		1.0000	6,618.00	6,618.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget	Anzelone, Joseph		1.0000	6,687.00	6,687.00	
Submitted Budget	Fisher, Linda A.		1.0000	6,618.00	6,618.00	
Submitted Budget	Madigan, Sandra A.		1.0000	8,877.00	8,877.00	
Submitted Budget	Vacant		1.0000	25,848.00	25,848.00	
Submitted Budget Totals					\$506,998.00	

260.380.400.45009	Healthcare Subsidy	.00	.00	(15,675.69)	(13,106.36)	.00	.00	.00	.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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.45010	Dental Contribution	8,419.10	9,234.19	11,272.54	11,720.26	16,690.00	378.00	17,068.00	2.26

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Olson, Vicki	1.0000	244.00	244.00
Submitted Budget	Perez, Nayelli	1.0000	244.00	244.00
Submitted Budget	Niles, Wesley	1.0000	636.00	636.00
Submitted Budget	Gabrielson, Matt	1.0000	244.00	244.00
Submitted Budget	Johnston, James	1.0000	636.00	636.00
Submitted Budget	Sheehan, Gordon T.	1.0000	636.00	636.00
Submitted Budget	Jackson, Eddie A.	1.0000	636.00	636.00
Submitted Budget	Wagner, David E.	1.0000	636.00	636.00
Submitted Budget	Webster, William A.	1.0000	636.00	636.00
Submitted Budget	Wyatt, Tyler F.	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Piszczek, Russell J.	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Anzelone, Joseph	1.0000	244.00	244.00
Submitted Budget	Madigan, Sandra A.	1.0000	244.00	244.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Feiza, Derek J.	1.0000	636.00	636.00
Submitted Budget	Fisher, Linda A.	1.0000	244.00	244.00
Submitted Budget	Mooi, Jessica A.	1.0000	244.00	244.00
Submitted Budget	Irizarry, Jonathan	1.0000	244.00	244.00
Submitted Budget	Hayes, Paul V.	1.0000	244.00	244.00
Submitted Budget	Nelms, Shirley A.	1.0000	244.00	244.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Meeters, Steven	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Aguirre, Francisco	1.0000	636.00	636.00
Submitted Budget	Calhoun, Chad P.	1.0000	636.00	636.00
Submitted Budget	Christenson, Patrick B.	1.0000	636.00	636.00
Submitted Budget	Duda, Kimberly A.	1.0000	636.00	636.00



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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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
								Submitted Budget Totals	\$17,068.00
260.380.400.45019	Dental Subsidy	.00	.00	(291.83)	(1,018.26)	.00	.00	.00	.00
260.380.400.45100	FICA/SS Contribution	102,485.06	107,728.73	114,071.23	120,250.59	135,875.00	15,842.00	151,717.00	11.65
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 .0765 1,983,216.00 151,716.02									
								Submitted Budget Totals	\$151,716.02
260.380.400.45200	IMRF Contribution	148,492.23	144,043.30	147,830.46	149,748.23	159,635.00	(14,661.00)	144,974.00	(9.18)
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 .0731 1,983,216.00 144,973.09									
								Submitted Budget Totals	\$144,973.09
260.380.400.45400	Uniform Allowance	41,551.92	39,752.89	34,197.16	49,747.49	50,000.00	.00	50,000.00	.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 uniforms for new hires.									
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 1.0000 50,000.00 50,000.00									
								Submitted Budget Totals	\$50,000.00
260.380.400.50150	Contractual/Consulting Services	3,829.09	5,787.95	13,430.82	13,745.83	13,627.00	1,250.00	14,877.00	9.17
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase due to TYCO services increasing and water usage is increasing.									



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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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IEMA-State Radiationtest for X-Ray Machines					7.0000	175.00	1,225.00	
Submitted Budget	Lexipol Annual Membership					1.0000	2,002.00	2,002.00	
Submitted Budget	NEMRT Training Membership					1.0000	2,250.00	2,250.00	
Submitted Budget	Ready Refresh KCJC/KBC					1.0000	950.00	950.00	
Submitted Budget	TYCO-Geneva Courthouse					1.0000	2,200.00	2,200.00	
Submitted Budget	TYCO-Kane Branch Court					1.0000	4,500.00	4,500.00	
Submitted Budget	TYCO-Kane COunty Judicial Center					1.0000	1,750.00	1,750.00	
								Submitted Budget Totals	\$14,877.00
260.380.400.52150	Repairs and Maint- Comm Equip	3,069.81	697.98	217.21	10,178.78	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
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									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Misc.					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
260.380.400.52160	Repairs and Maint- Equipment	6,522.87	26,203.70	26,528.50	24,890.44	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item will not increase. Moneys used for security equipment; X-ray machines, Cameras, DVR's, proximity cards and readers								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Misc.					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
260.380.400.53000	Liability Insurance	29,283.00	28,097.00	30,403.00	28,147.00	28,720.00	5,668.00	34,388.00	19.73
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Insurance Liability					.0187	1,838,892.00	34,387.28	
								Submitted Budget Totals	\$34,387.28



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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 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
260.380.400.53010	Workers Compensation	27,181.00	26,749.00	31,216.00	35,947.00	35,248.00	10,725.00	45,973.00	30.42	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Worker's Comp		.0250		1,838,892.00		45,972.30		
								Submitted Budget Totals		45,972.30
260.380.400.53020	Unemployment Claims	3,783.00	3,551.00	3,089.00	2,713.00	2,285.00	(262.00)	2,023.00	(11.46)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment		.0011		1,838,892.00		2,022.78		
								Submitted Budget Totals		\$2,022.78
260.380.400.53100	Conferences and Meetings	126.75	2,303.25	904.66	666.31	500.00	.00	500.00	.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		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
260.380.400.53110	Employee Training	7,700.76	8,798.20	11,115.95	21,507.23	25,000.00	.00	25,000.00	.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 item 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		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
260.380.400.53120	Employee Mileage Expense	366.98	706.34	273.86	35.73	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This line item will not increase. Used for when Officers travel between Court Facilities.								



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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
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Fund **260 - Court Security**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Mileage Expense			1.0000	1,000.00	1,000.00		
						Submitted Budget Totals		\$1,000.00

260.380.400.53150	Pre-Employ Drug Testing and Labs	.00	40.00	65.00	.00	2,500.00	.00	2,500.00	.00
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Comments								
Level	Comment							
Submitted Budget	This line item will not increase.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Pre Employment Test			1.0000	2,500.00	2,500.00		
						Submitted Budget Totals		\$2,500.00

260.380.400.53160	Pre-Employment Physicals	977.00	.00	457.00	.00	3,000.00	.00	3,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	This line item will not increase.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Pre Employment Physicals			1.0000	3,000.00	3,000.00		
						Submitted Budget Totals		\$3,000.00

260.380.400.60000	Office Supplies	2,195.58	1,183.70	1,896.12	2,586.22	2,750.00	.00	2,750.00	.00
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Comments								
Level	Comment							
Submitted Budget	This line item will not increase.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Toner			1.0000	1,500.00	1,500.00		
Submitted Budget	General Office Supplies			1.0000	1,250.00	1,250.00		
						Submitted Budget Totals		\$2,750.00



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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
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Fund **260 - Court Security**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

260.380.400.60010	Operating Supplies	1,711.86	3,655.53	3,669.31	4,541.56	4,690.00	.00	4,690.00	.00
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Comments

Level	Comment
Submitted Budget	This line item will not increase.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Batteries	1.0000	300.00	300.00
Submitted Budget	Desk Calendars	1.0000	90.00	90.00
Submitted Budget	Gloves	1.0000	500.00	500.00
Submitted Budget	Hand Sanitizer/Doors and Courtrooms	1.0000	800.00	800.00
Submitted Budget	Handcuffs	1.0000	500.00	500.00
Submitted Budget	Incustody Bags	1.0000	500.00	500.00
Submitted Budget	Keys	1.0000	1,500.00	1,500.00
Submitted Budget	Screening Trays	1.0000	400.00	400.00
Submitted Budget	Tissues	1.0000	100.00	100.00
Submitted Budget Totals				<u>\$4,690.00</u>

260.380.400.60080	Employee Recognition Supplies	1,064.16	.00	783.46	.00	1,500.00	.00	1,500.00	.00
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Comments

Level	Comment
Submitted Budget	This line item will not increase.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Employee Recognition	1.0000	1,500.00	1,500.00
Submitted Budget Totals				<u>\$1,500.00</u>

260.380.400.60220	Weapons and Ammunition	5,875.63	5,972.00	12,304.15	11,273.62	15,000.00	.00	15,000.00	.00
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Comments

Level	Comment
Submitted Budget	This line item will not increase. Moneys used to maintain departmental weapons and ammunition for mandated qualifications. 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



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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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Ammunition					1.0000	15,000.00	15,000.00	
								Submitted Budget Totals	\$15,000.00
260.380.400.60250	Medical Supplies and Drugs	199.92	625.69	.00	376.95	1,200.00	.00	1,200.00	.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					1.0000	1,200.00	1,200.00	
								Submitted Budget Totals	\$1,200.00
260.380.400.64000	Telephone	2,861.25	3,641.67	2,227.57	.00	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item will not increase. Moneys used to pay I.T. for phone usage.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IT Phone Usage					1.0000	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
Sub-Department 400 - Court Security Totals		\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
Department 380 - Sheriff Totals		\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
	EXPENSE TOTALS	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
Fund 260 - Court Security Totals									
	REVENUE TOTALS	\$1,955,816.45	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
	EXPENSE TOTALS	\$2,032,082.39	\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,734,527.00	\$312,847.00	\$3,047,374.00	11.44%
Fund 260 - Court Security Totals		(\$76,265.94)	\$14,150.95	\$187,025.96	\$88,993.70	\$0.00	\$0.00	\$0.00	+++



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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 262 - AJF Medical Cost									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
262.380.000.34460	Arrestee Medical Cost Fees	24,276.57	25,663.04	26,177.61	21,257.31	25,425.00	.00	25,425.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Arrestee Medical Cost Fees		1.0000		25,425.00		25,425.00	
Submitted Budget Totals								25,425.00	
262.380.000.38000	Investment Income	173.14	107.76	192.83	255.89	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
Department 380 - Sheriff Totals		\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
REVENUE TOTALS		\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 411 - AJF Medical Cost									
262.380.411.50210	Medical/Dental/Hospital Services	30,000.00	25,425.00	25,425.00	25,425.00	25,425.00	.00	25,425.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Arrestee Medical Cost Fees		1.0000		25,425.00		25,425.00	
Submitted Budget Totals								25,425.00	
Sub-Department 411 - AJF Medical Cost Totals		\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Department 380 - Sheriff Totals		\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
EXPENSE TOTALS		\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost Totals									
REVENUE TOTALS		\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
EXPENSE TOTALS		\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost Totals		(\$5,550.29)	\$345.80	\$945.44	(\$3,911.80)	\$0.00	\$0.00	\$0.00	+++
Fund 263 - Sheriff Civil Operations									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
263.380.000.33900	Miscellaneous Grants	.00	.00	1,220.00	.00	.00	.00	.00	.00
263.380.000.34365	Failure to Appear Fee	.00	.00	54,197.00	63,748.90	.00	.00	.00	.00
263.380.000.35210	Electronic Citation Fee	.00	.00	4,704.70	4,434.75	.00	.00	.00	.00
263.380.000.38520	General Donations	.00	.00	843.00	913.00	.00	.00	.00	.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	263 - Sheriff Civil Operations								
	REVENUE								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
263.380.000.38700	Proceeds from Sale of Property	.00	.00	8,073.69	.00	.00	.00	.00	.00
263.380.000.38900	Miscellaneous Other	.00	.00	.00	1,903.00	.00	.00	.00	.00
263.380.000.39000	Transfer From Other Funds	.00	.00	87,416.93	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 412 - Sheriff Civil Operations								
263.380.412.50070	Jurors' Expense	.00	.00	1,740.00	.00	.00	.00	.00	.00
263.380.412.53100	Conferences and Meetings	.00	.00	125.00	2,021.65	.00	.00	.00	.00
263.380.412.53115	Law Enforcement Training	.00	.00	940.05	2,670.03	.00	.00	.00	.00
263.380.412.53120	Employee Mileage Expense	.00	.00	34.06	.00	.00	.00	.00	.00
263.380.412.53130	General Association Dues	.00	.00	706.00	350.00	.00	.00	.00	.00
263.380.412.55000	Miscellaneous Contractual Exp	.00	.00	6,163.00	4,996.15	.00	.00	.00	.00
263.380.412.55015	General Donations	.00	.00	8,610.00	9,111.99	.00	.00	.00	.00
263.380.412.60010	Operating Supplies	.00	.00	20,987.02	30,944.40	.00	.00	.00	.00
263.380.412.60050	Books and Subscriptions	.00	.00	1,397.45	.00	.00	.00	.00	.00
263.380.412.60070	Computer Hardware- Non Capital	.00	.00	1,752.77	2,509.98	.00	.00	.00	.00
263.380.412.60080	Employee Recognition Supplies	.00	.00	4,650.01	2,867.48	.00	.00	.00	.00
263.380.412.60210	Uniform Supplies	.00	.00	660.00	7,064.85	.00	.00	.00	.00
263.380.412.60220	Weapons and Ammunition	.00	.00	33,411.89	.00	.00	.00	.00	.00
263.380.412.60290	Photography Supplies	.00	.00	4,538.13	1,050.00	.00	.00	.00	.00
263.380.412.65000	Miscellaneous Supplies	.00	.00	5,201.69	.00	.00	.00	.00	.00
	Sub-Department 412 - Sheriff Civil Operations Totals	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
Fund	263 - Sheriff Civil Operations Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
Fund	263 - Sheriff Civil Operations Totals	\$0.00	\$0.00	\$65,538.25	\$7,413.12	\$0.00	\$0.00	\$0.00	+++



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Net Grand Totals									
REVENUE GRAND TOTALS	\$1,980,266.16	\$2,224,181.78	\$2,678,174.82	\$4,116,947.03	\$3,023,252.00	\$312,847.00	\$3,336,099.00		10.35%
EXPENSE GRAND TOTALS	\$2,062,082.39	\$2,208,948.21	\$2,423,145.40	\$3,260,812.76	\$3,023,252.00	\$312,847.00	\$3,336,099.00		10.35%
Net Grand Totals	(\$81,816.23)	\$15,233.57	\$255,029.42	\$856,134.27	\$0.00	\$0.00	\$0.00		+++