



FY19 Sheriff Budget Summary - GF

Budget Year 2019

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									
32220	State Alien Assistance Grant	250,228.00	120,913.00	199,294.00	.00	150,000.00	.00	150,000.00	.00
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
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
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
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
34380	Body Writ Fees	21,861.00	26,557.10	38,777.00	32,536.00	30,000.00	.00	30,000.00	.00
34390	Accident Copy Fees	6,849.00	4,605.00	4,960.00	2,391.00	6,000.00	.00	6,000.00	.00
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
34410	Burglar Alarm Fees	47.00	150.00	.00	57.00	10,000.00	.00	10,000.00	.00
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
34440	Fingerprinting Fees	2,290.00	3,680.00	2,700.00	2,200.00	3,000.00	.00	3,000.00	.00
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
35900	Miscellaneous Fees	6,219.80	65,105.28	9,987.28	15,127.52	10,000.00	.00	10,000.00	.00
36060	Traffic Violation Fines	122,017.69	121,098.54	111,162.39	91,247.96	200,000.00	.00	200,000.00	.00
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
37060	Prisoner Transfer Reimbursement	7,396.20	6,573.70	.00	.00	8,500.00	.00	8,500.00	.00
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
37500	Board and Care Reimbursements	2,636,263.68	233,518.08	.00	.00	.00	.00	.00	.00
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
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
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									
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
40200	Overtime Salaries	186,039.90	204,962.95	294,173.28	396,174.52	229,443.00	.00	229,443.00	.00
40320	Merit Employee Longevity	168,424.40	165,413.35	163,352.43	156,719.43	182,880.00	.00	182,880.00	.00
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



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
45009	Healthcare Subsidy	.00	.00	(69,790.49)	(71,406.33)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(1,129.74)	(4,201.48)	.00	.00	.00	.00
45400	Uniform Allowance	90,200.00	89,650.00	97,478.13	83,600.00	94,600.00	.00	94,600.00	.00
50150	Contractual/Consulting Services	7,901.11	6,076.80	6,076.80	11,540.15	6,000.00	.00	6,000.00	.00
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
50290	Investigations	20,406.85	26,260.82	1,913.02	1,404.24	1,000.00	.00	1,000.00	.00
50340	Software Licensing Cost	2,634.84	2,445.00	2,995.57	15,363.96	5,000.00	.00	5,000.00	.00
50360	Drug Testing and Lab Services	1,740.00	540.00	1,002.00	281.00	1,200.00	.00	1,200.00	.00
52130	Repairs and Maint- Computers	6,219.91	.00	.00	.00	.00	.00	.00	.00
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
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
52160	Repairs and Maint- Equipment	556.00	232.80	1,167.90	2,980.00	1,000.00	.00	1,000.00	.00
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
53100	Conferences and Meetings	8,826.51	180.00	2,285.00	3,020.10	4,000.00	.00	4,000.00	.00
53110	Employee Training	34,306.03	20,878.10	31,130.04	67,019.46	38,500.00	.00	38,500.00	.00
53130	General Association Dues	2,125.00	1,715.00	2,537.00	2,899.00	1,500.00	.00	1,500.00	.00
60000	Office Supplies	3,830.16	5,246.54	4,827.79	11,846.80	5,000.00	.00	5,000.00	.00
60010	Operating Supplies	25,553.26	18,794.94	20,294.08	28,295.68	20,000.00	.00	20,000.00	.00
60050	Books and Subscriptions	9,253.00	.00	.00	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	1,124.19	853.20	.00	.00	.00	.00	.00	.00
60170	Too Good for Drugs Supplies	538.77	214.26	.00	.00	.00	.00	.00	.00
60180	S.W.A.T. Supplies	4,943.76	.00	.00	.00	.00	.00	.00	.00
60190	Bomb Squad Supplies	9,280.16	.00	.00	.00	.00	.00	.00	.00
60210	Uniform Supplies	9,433.75	6,959.70	4,987.13	19,339.34	5,000.00	.00	5,000.00	.00
60220	Weapons and Ammunition	11,538.19	735.89	5,520.00	8,434.88	5,000.00	.00	5,000.00	.00
60290	Photography Supplies	1,119.97	.00	.00	.00	.00	.00	.00	.00
60480	K-9 Supplies	1,715.72	.00	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	338,279.81	237,578.91	194,180.19	230,309.71	326,525.00	.00	326,525.00	.00
99200	Budget Cut Amount	.00	.00	.00	.00	(875,000.00)	875,000.00	.00	(100.00)



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	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%