



# FY19 Sheriff Budget Summary - SR

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 249	<b>Bomb Squad SWAT</b>								
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
38520	General Donations	.00	.00	.00	350.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	5,300.00	2,100.00	.00	2,100.00	.00
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%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 385 - Bomb Squad SWAT									
50150	Contractual/Consulting Services	.00	.00	.00	12,381.28	2,100.00	.00	2,100.00	.00
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%
<b>EXPENSE TOTALS</b>		\$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									
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$44,559.10	\$2,100.00	\$0.00	\$2,100.00	0.00%
<b>EXPENSE TOTALS</b>		\$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	+++
Fund 251	<b>Canteen Commission</b>								
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
37900	Miscellaneous Reimbursement	.00	.00	.00	355,188.34	165,000.00	.00	165,000.00	.00
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%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 386 - Canteen Commission									
50150	Contractual/Consulting Services	.00	.00	.00	47,454.01	.00	.00	.00	.00
56010	Bond	.00	.00	.00	38,957.35	.00	.00	.00	.00
56020	Bond Fee	.00	.00	.00	2,010.00	.00	.00	.00	.00



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Fund 251	<b>Canteen Commission</b>								
	<b>EXPENSE</b>								
	Department 380 - Sheriff								
	Sub-Department 386 - Canteen Commission								
56030	Transportation	.00	.00	.00	4,593.50	.00	.00	.00	.00
60000	Office Supplies	.00	.00	.00	3,934.92	.00	.00	.00	.00
60040	Postage	.00	.00	.00	2,723.42	.00	.00	.00	.00
60050	Books and Subscriptions	.00	.00	.00	23,997.24	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	20,104.07	.00	.00	.00	.00
60230	Food	.00	.00	.00	93,445.31	.00	.00	.00	.00
60240	Clothing Supplies	.00	.00	.00	33,945.24	.00	.00	.00	.00
63050	Cable TV	.00	.00	.00	2,317.13	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	.00	.00	95,902.75	165,000.00	.00	165,000.00	.00
70000	Computers	.00	.00	.00	32,065.92	.00	.00	.00	.00
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%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$494,528.06	\$165,000.00	\$0.00	\$165,000.00	0.00%
	Fund 251 - Canteen Commission Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$842,619.11	\$165,000.00	\$0.00	\$165,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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	<b>County Sheriff DEF Federal</b>								
	<b>REVENUE</b>								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
36020	Drug Fines	.00	.00	.00	142,020.68	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
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%
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$195,664.70	\$24,000.00	\$0.00	\$24,000.00	0.00%
	<b>EXPENSE</b>								
	Department 380 - Sheriff								
	Sub-Department 387 - DEF Federal								
50150	Contractual/Consulting Services	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00



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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	<b>County Sheriff DEF Federal</b>								
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>387 - DEF Federal</b>								
65000	Miscellaneous Supplies	.00	.00	.00	44,796.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	15,251.82	.00	.00	.00	.00
	Sub-Department <b>387 - DEF Federal Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,047.82</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>0.00%</u>
	Department <b>380 - Sheriff Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,047.82</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,047.82</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>0.00%</u>
Fund 252	<b>County Sheriff DEF Federal Totals</b>								
	<b>REVENUE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$195,664.70</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,047.82</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>0.00%</u>
Fund 252	<b>County Sheriff DEF Federal Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$135,616.88</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Fund 253	<b>County Sheriff DEF Local</b>								
	<b>REVENUE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>000 - Revenues</b>								
36020	Drug Fines	.00	.00	.00	53,365.03	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	50,000.00	.00	50,000.00	.00
38990	Move from Agency Fund	.00	.00	.00	268,748.65	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	.00	15,251.82	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$337,365.50</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	Department <b>380 - Sheriff Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$337,365.50</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	<b>REVENUE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$337,365.50</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>388 - DEF Local</b>								
50150	Contractual/Consulting Services	.00	.00	.00	182,448.73	50,000.00	.00	50,000.00	.00
65000	Miscellaneous Supplies	.00	.00	.00	15,376.71	.00	.00	.00	.00
88990	Move to Agency Fund	.00	.00	.00	25,294.77	.00	.00	.00	.00
	Sub-Department <b>388 - DEF Local Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$223,120.21</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	Department <b>380 - Sheriff Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$223,120.21</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$223,120.21</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
Fund 253	<b>County Sheriff DEF Local Totals</b>								
	<b>REVENUE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$337,365.50</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$223,120.21</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>0.00%</u>



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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 253 - County Sheriff DEF Local Totals		\$0.00	\$0.00	\$0.00	\$114,245.29	\$0.00	\$0.00	\$0.00	+++
Fund 254 - FATS									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	.00	.00	.00	2,725.00	1,200.00	.00	1,200.00	.00
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									
50150	Contractual/Consulting Services	.00	.00	.00	600.00	1,200.00	.00	1,200.00	.00
60160	Cleaning Supplies	.00	.00	.00	1,907.37	.00	.00	.00	.00
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		\$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 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	+++
Fund 255 - K-9 Unit									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
38520	General Donations	.00	.00	.00	2,950.00	3,000.00	.00	3,000.00	.00
38990	Move from Agency Fund	.00	.00	.00	3,908.17	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 390 - K-9									
50150	Contractual/Consulting Services	.00	.00	.00	6,172.08	3,000.00	.00	3,000.00	.00
65000	Miscellaneous Supplies	.00	.00	.00	686.09	.00	.00	.00	.00



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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 255 - K-9 Unit									
<b>EXPENSE</b>									
Department 380 - Sheriff									
	Sub-Department 390 - K-9 Totals	\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
Fund 255 - K-9 Unit Totals									
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$6,858.17	\$3,000.00	\$0.00	\$3,000.00	0.00%
	Fund 255 - K-9 Unit Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Fund 256 - Vehicle Maintenance/Purchase									
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
38900	Miscellaneous Other	.00	.00	.00	36,503.26	8,000.00	.00	8,000.00	.00
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%
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 391 - Vehicle Maintenance/Purchase									
50150	Contractual/Consulting Services	.00	.00	.00	912.62	8,000.00	(8,000.00)	.00	(100.00)
65000	Miscellaneous Supplies	.00	.00	.00	2,645.00	.00	8,000.00	8,000.00	.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%
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$98,265.66	\$8,000.00	\$0.00	\$8,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
33900	Miscellaneous Grants	.00	.00	.00	5,941.00	.00	.00	.00	.00



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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	<b>Sheriff DUI Fund</b>								
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
36050	DUI Fines	.00	.00	.00	14,607.57	5,000.00	.00	5,000.00	.00
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%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 392 - DUI Fund									
50150	Contractual/Consulting Services	.00	.00	.00	7,061.00	5,000.00	.00	5,000.00	.00
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%
<b>EXPENSE TOTALS</b>		\$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	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$50,217.43	\$5,000.00	\$0.00	\$5,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$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	+++
Fund 259	<b>Transportation Safety Highway HB</b>								
<b>REVENUE</b>									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
36065	Speed Zone Fines	.00	737.50	1,512.50	656.25	5,000.00	.00	5,000.00	.00
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%
<b>REVENUE TOTALS</b>		\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
<b>EXPENSE</b>									
Department 380 - Sheriff									
Sub-Department 384 - Highway Safety Hire Back									
40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
Sub-Department 384 - Highway Safety Hire Back Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%



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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	<b>259 - Transportation Safety Highway HB Totals</b>								
	<b>REVENUE TOTALS</b>	\$0.00	\$736.82	\$1,519.77	\$679.12	\$5,000.00	\$0.00	\$5,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
Fund	<b>259 - Transportation Safety Highway HB Totals</b>	\$0.00	\$736.82	\$1,519.77	\$679.12	\$0.00	\$0.00	\$0.00	+++
Fund	<b>260 - Court Security</b>								
	<b>REVENUE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>000 - Revenues</b>								
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)
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
38900	Miscellaneous Other	.00	.00	1,000.00	.00	.00	.00	.00	.00
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
	Sub-Department <b>000 - Revenues Totals</b>	\$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 <b>380 - Sheriff Totals</b>	\$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%
	<b>REVENUE TOTALS</b>	\$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%
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>400 - Court Security</b>								
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
40200	Overtime Salaries	23,972.56	31,752.35	68,421.24	99,620.88	120,324.00	.00	120,324.00	.00
40310	Bond Call	2,592.59	10,177.00	350.05	16,158.34	24,000.00	.00	24,000.00	.00
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
45009	Healthcare Subsidy	.00	.00	(15,675.69)	(13,106.36)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	.00	(291.83)	(1,018.26)	.00	.00	.00	.00
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
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)
45400	Uniform Allowance	41,551.92	39,752.89	34,197.16	49,747.49	50,000.00	.00	50,000.00	.00
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
52150	Repairs and Maint- Comm Equip	3,069.81	697.98	217.21	10,178.78	10,000.00	.00	10,000.00	.00
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
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
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
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)
53100	Conferences and Meetings	126.75	2,303.25	904.66	666.31	500.00	.00	500.00	.00



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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	<b>260 - Court Security</b>								
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>400 - Court Security</b>								
53110	Employee Training	7,700.76	8,798.20	11,115.95	21,507.23	25,000.00	.00	25,000.00	.00
53120	Employee Mileage Expense	366.98	706.34	273.86	35.73	1,000.00	.00	1,000.00	.00
53150	Pre-Employ Drug Testing and Labs	.00	40.00	65.00	.00	2,500.00	.00	2,500.00	.00
53160	Pre-Employment Physicals	977.00	.00	457.00	.00	3,000.00	.00	3,000.00	.00
60000	Office Supplies	2,195.58	1,183.70	1,896.12	2,586.22	2,750.00	.00	2,750.00	.00
60010	Operating Supplies	1,711.86	3,655.53	3,669.31	4,541.56	4,690.00	.00	4,690.00	.00
60080	Employee Recognition Supplies	1,064.16	.00	783.46	.00	1,500.00	.00	1,500.00	.00
60220	Weapons and Ammunition	5,875.63	5,972.00	12,304.15	11,273.62	15,000.00	.00	15,000.00	.00
60250	Medical Supplies and Drugs	199.92	625.69	.00	376.95	1,200.00	.00	1,200.00	.00
64000	Telephone	2,861.25	3,641.67	2,227.57	.00	4,000.00	.00	4,000.00	.00
	Sub-Department <b>400 - Court Security Totals</b>	\$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 <b>380 - Sheriff Totals</b>	\$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%
	<b>EXPENSE TOTALS</b>	\$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	<b>260 - Court Security Totals</b>								
	<b>REVENUE TOTALS</b>	\$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%
	<b>EXPENSE TOTALS</b>	\$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	<b>260 - Court Security Totals</b>	(\$76,265.94)	\$14,150.95	\$187,025.96	\$88,993.70	\$0.00	\$0.00	\$0.00	+++
Fund	<b>262 - AJF Medical Cost</b>								
	<b>REVENUE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>000 - Revenues</b>								
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
38000	Investment Income	173.14	107.76	192.83	255.89	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
	Department <b>380 - Sheriff Totals</b>	\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
	<b>REVENUE TOTALS</b>	\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>411 - AJF Medical Cost</b>								
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
	Sub-Department <b>411 - AJF Medical Cost Totals</b>	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
	Department <b>380 - Sheriff Totals</b>	\$30,000.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	0.00%





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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									
	<b>EXPENSE TOTALS</b>	\$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								
	<b>REVENUE TOTALS</b>	\$24,449.71	\$25,770.80	\$26,370.44	\$21,513.20	\$25,425.00	\$0.00	\$25,425.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE</b>								
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
33900	Miscellaneous Grants	.00	.00	1,220.00	.00	.00	.00	.00	.00
34365	Failure to Appear Fee	.00	.00	54,197.00	63,748.90	.00	.00	.00	.00
35210	Electronic Citation Fee	.00	.00	4,704.70	4,434.75	.00	.00	.00	.00
38520	General Donations	.00	.00	843.00	913.00	.00	.00	.00	.00
38700	Proceeds from Sale of Property	.00	.00	8,073.69	.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	1,903.00	.00	.00	.00	.00
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	+++
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE</b>								
Department 380 - Sheriff									
Sub-Department 412 - Sheriff Civil Operations									
50070	Jurors' Expense	.00	.00	1,740.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	125.00	2,021.65	.00	.00	.00	.00
53115	Law Enforcement Training	.00	.00	940.05	2,670.03	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	34.06	.00	.00	.00	.00	.00
53130	General Association Dues	.00	.00	706.00	350.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	6,163.00	4,996.15	.00	.00	.00	.00
55015	General Donations	.00	.00	8,610.00	9,111.99	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	20,987.02	30,944.40	.00	.00	.00	.00
60050	Books and Subscriptions	.00	.00	1,397.45	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	1,752.77	2,509.98	.00	.00	.00	.00
60080	Employee Recognition Supplies	.00	.00	4,650.01	2,867.48	.00	.00	.00	.00
60210	Uniform Supplies	.00	.00	660.00	7,064.85	.00	.00	.00	.00



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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	<b>263 - Sheriff Civil Operations</b>								
	<b>EXPENSE</b>								
	Department <b>380 - Sheriff</b>								
	Sub-Department <b>412 - Sheriff Civil Operations</b>								
60220	Weapons and Ammunition	.00	.00	33,411.89	.00	.00	.00	.00	.00
60290	Photography Supplies	.00	.00	4,538.13	1,050.00	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	.00	5,201.69	.00	.00	.00	.00	.00
	Sub-Department <b>412 - Sheriff Civil Operations</b> Totals	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
	Department <b>380 - Sheriff</b> Totals	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
Fund	<b>263 - Sheriff Civil Operations</b> Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$156,455.32	\$70,999.65	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$90,917.07	\$63,586.53	\$0.00	\$0.00	\$0.00	+++
Fund	<b>263 - Sheriff Civil Operations</b> Totals	\$0.00	\$0.00	\$65,538.25	\$7,413.12	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$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%
	<b>EXPENSE GRAND TOTALS</b>	\$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	+++