



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20	
Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.32220	State Alien Assistance Grant	120,913.00	199,294.00	.00	184,753.00	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	54,397.73	24,602.40	9,366.20	.00	32,000.00	.00	32,000.00	.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		Justice Assistance Grant		1.0000		32,000.00		32,000.00		
								Submitted Budget Totals		\$32,000.00
001.380.000.34350	Detail Fees	84,620.00	83,090.00	58,370.00	63,500.00	82,000.00	13,000.00	95,000.00	15.85	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increased requests for details. We have also added detail income to our school resource officer agreements.								
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		95,000.00		95,000.00		
								Submitted Budget Totals		\$95,000.00
001.380.000.34360	Net Civil Processing Fees	256,633.00	236,842.80	202,167.23	207,761.52	242,000.00	(42,000.00)	200,000.00	(17.35)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		With the addition of Cancellation Fees in 2019, we will see increased revenue moving forward.								
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		200,000.00		200,000.00		
								Submitted Budget Totals		\$200,000.00
001.380.000.34370	Chancery Foreclosure Fees	740,393.00	415,600.39	398,581.62	367,200.00	405,000.00	(205,000.00)	200,000.00	(50.61)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The revenue adjustment reflects more realistic income based on history.								



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Fund **001 - General Fund**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Chancery Foreclosure Fees			1.0000	200,000.00	200,000.00
Submitted Budget Totals						\$200,000.00

001.380.000.34380	Body Writ Fees	26,557.10	38,777.00	32,536.00	28,164.55	30,000.00	.00	30,000.00	.00
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Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Body Writ Fees			1.0000	30,000.00	30,000.00
Submitted Budget Totals						\$30,000.00

001.380.000.34390	Accident Copy Fees	4,605.00	4,960.00	2,391.00	3,325.00	6,000.00	(4,000.00)	2,000.00	(66.66)
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Comments	
Level	Comment
Submitted Budget	Adjustment reflects more realistic income based on history.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Accident Copy Fees			1.0000	2,000.00	2,000.00
Submitted Budget Totals						\$2,000.00

001.380.000.34400	Weekend Prisoner Fees	36,028.11	33,707.00	29,278.35	23,175.19	32,000.00	(2,000.00)	30,000.00	(6.25)
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Comments	
Level	Comment
Submitted Budget	This may fluctuate or dramatically decrease with the opening of Electronic Home Monitoring operated by the Sheriff's Office in 2020.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Weekend Prisoner Fees			1.0000	60,000.00	60,000.00
Submitted Budget Totals						\$60,000.00

001.380.000.34410	Burglar Alarm Fees	150.00	.00	57.00	59,432.79	10,000.00	(10,000.00)	.00	(100.00)
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Comments	
Level	Comment
Submitted Budget	The permit fee process was suspended due to public complaints. Only repeat offenders will be charged.



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.34430	Inmate Telephone Fees- AJF	291,128.26	266,846.88	307,661.85	449,635.91	300,000.00	150,000.00	450,000.00	50.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget With the new tablet program in the AJC, phone revenue is trending higher.									
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 450,000.00 450,000.00									
Submitted Budget Totals \$450,000.00									
001.380.000.34440	Fingerprinting Fees	3,680.00	2,700.00	2,200.00	2,640.00	3,000.00	(500.00)	2,500.00	(16.66)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Adjusted to be more realistic based on history.									
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 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.380.000.34450	Bond Fees	111,091.00	86,888.00	76,850.00	101,332.00	97,000.00	(7,000.00)	90,000.00	(7.21)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Adjusted to more realistic expectations based on history.									
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 90,000.00 90,000.00									
Submitted Budget Totals \$90,000.00									
001.380.000.34470	Court Security Fees	.00	.00	.00	.00	863,026.00	1,036,974.00	1,900,000.00	120.15
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Collected through different channel pursuant to state law, effective 07/01/19.									



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Fund **001 - General Fund**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Court Security Fees			1.0000	1,900,000.00	1,900,000.00		
						Submitted Budget Totals	\$1,900,000.00	

001.380.000.34490	Electronic Monitoring Fees	.00	.00	.00	.00	.00	365,000.00	365,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Fees collected for the Sheriff's Office Electronic/GPS monitoring program. This is estimated by expecting a potential average of 100 people on EHM/GPS and charging them \$10 per day for one year.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Annual estimated revenue			1.0000	365,000.00	365,000.00		
						Submitted Budget Totals	\$365,000.00	

001.380.000.35900	Miscellaneous Fees	65,105.28	9,987.28	15,127.52	8,967.44	10,000.00	10,000.00	20,000.00	100.00
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Comments	
Level	Comment
Submitted Budget	Adjusted to more realistic expectations based on history.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Miscellaneous Fees			1.0000	20,000.00	20,000.00		
						Submitted Budget Totals	\$20,000.00	

001.380.000.36060	Traffic Violation Fines	121,098.54	111,162.39	91,247.96	127,513.56	200,000.00	(50,000.00)	150,000.00	(25.00)
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Comments	
Level	Comment
Submitted Budget	Adjusted to more realistic expectations based on history. E-ticketing roll-out and truck enforcement team may increase revenue in 2020.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Traffic Violation Fines			1.0000	150,000.00	150,000.00		
						Submitted Budget Totals	\$150,000.00	



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.37900	Miscellaneous Reimbursement	109,270.92	88,796.18	89,341.96	136,117.77	163,000.00	37,000.00	200,000.00	22.69
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Through structuring of OEM details, additional revenue may be collected.							
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		200,000.00		200,000.00	
Submitted Budget Totals								<u>\$200,000.00</u>	
001.380.000.38530	Auction Sales	25,983.24	17,221.83	11,934.01	7,425.00	37,000.00	(7,000.00)	30,000.00	(18.91)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adjusted to more realistic expectations based on history.							
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		30,000.00		30,000.00	
Submitted Budget Totals								<u>\$30,000.00</u>	
001.380.000.38900	Miscellaneous Other	.00	570.00	.00	.00	.00	.00	.00	.00
001.380.000.39000	Transfer From Other Funds	.00	.00	.00	.00	208,333.00	(208,333.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		<u>\$2,515,783.81</u>	<u>\$1,808,305.51</u>	<u>\$1,480,748.95</u>	<u>\$1,904,923.98</u>	<u>\$3,145,467.00</u>	<u>\$1,037,533.00</u>	<u>\$4,183,000.00</u>	<u>32.99%</u>
Department 380 - Sheriff Totals		<u>\$2,515,783.81</u>	<u>\$1,808,305.51</u>	<u>\$1,480,748.95</u>	<u>\$1,904,923.98</u>	<u>\$3,145,467.00</u>	<u>\$1,037,533.00</u>	<u>\$4,183,000.00</u>	<u>32.99%</u>
REVENUE TOTALS		<u>\$2,515,783.81</u>	<u>\$1,808,305.51</u>	<u>\$1,480,748.95</u>	<u>\$1,904,923.98</u>	<u>\$3,145,467.00</u>	<u>\$1,037,533.00</u>	<u>\$4,183,000.00</u>	<u>32.99%</u>

EXPENSE

Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.40000	Salaries and Wages	8,507,957.18	8,489,763.53	8,575,309.50	8,494,900.79	9,272,296.00	539,347.00	9,811,643.00	5.81
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase resulting from the request for two new positions and annual exempt increases. MAP Union CBA still under negotiation. No salary adjustment included. A budget adjustment would be completed when contract is ratified.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		SENESE, HAYDEN		1.0000		50,199.00		50,199.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	LARKIN, JACQUELINE					1.0000	36,372.00	36,372.00	
Submitted Budget	RAMSDEN, JONATHAN					1.0000	32,403.00	32,403.00	
Submitted Budget	SOLORIO, GABRIELA					1.0000	32,403.00	32,403.00	
Submitted Budget	ARREDONDO, ALEJANDREA					1.0000	31,891.00	31,891.00	
Submitted Budget	SALGADO, NORA					1.0000	31,891.00	31,891.00	
Submitted Budget	HAMBLEN, DENISE					1.0000	35,618.00	35,618.00	
Submitted Budget	DZAFERI CRAMER, LULE					1.0000	35,618.00	35,618.00	
Submitted Budget	RECKINGER, DEBORAH					1.0000	35,618.00	35,618.00	
Submitted Budget	WOODS, BRITTANY					1.0000	35,618.00	35,618.00	
Submitted Budget	MULDER, ERIN					1.0000	49,200.00	49,200.00	
Submitted Budget	WEIBLER, JENNIFER					1.0000	32,403.00	32,403.00	
Submitted Budget	THOMPSON, CRYSTAL					1.0000	43,449.00	43,449.00	
Submitted Budget	RAY, ORLANDO					1.0000	44,499.00	44,499.00	
Submitted Budget	LENTZ, JENNIFER					1.0000	41,789.00	41,789.00	
Submitted Budget	GOMEZ, JOSE					1.0000	41,789.00	41,789.00	
Submitted Budget	FRIEDRICH, JANET					1.0000	39,722.00	39,722.00	
Submitted Budget	ROGAWSKI, RONALD					1.0000	41,789.00	41,789.00	
Submitted Budget	GENGLER, PATRICK					1.0000	118,900.00	118,900.00	
Submitted Budget	KRAWCZYK, JERRY					1.0000	88,896.48	88,896.48	
Submitted Budget	BUMBAR, JEFFERY					1.0000	81,996.00	81,996.00	
Submitted Budget	COLE, COLLEEN					1.0000	46,220.00	46,220.00	
Submitted Budget	KOSINSKI, ASHLEY					1.0000	67,650.00	67,650.00	
Submitted Budget	BJORNSON, CAROLINE					1.0000	43,192.00	43,192.00	
Submitted Budget	WILLIAMS, KEVIN					1.0000	114,288.00	114,288.00	
Submitted Budget	MAZZEO, RUDOLPHO					1.0000	60,954.90	60,954.90	
Submitted Budget	COLLINS, CHRISTOPHER					1.0000	114,288.00	114,288.00	
Submitted Budget	BEATUS, MICHAEL					1.0000	116,850.00	116,850.00	
Submitted Budget	MCCARTY, BRIAN					1.0000	114,288.00	114,288.00	
Submitted Budget	DUFFY, CHRISTIE					1.0000	56,371.00	56,371.00	
Submitted Budget	FEIZA, AARON					1.0000	102,231.12	102,231.12	
Submitted Budget	SCHURING, PHILIP					1.0000	102,231.12	102,231.12	
Submitted Budget	LYNE, CHERYL					1.0000	102,231.12	102,231.12	
Submitted Budget	COLLINS, STEVEN					1.0000	104,031.12	104,031.12	
Submitted Budget	JONES, STEVEN					1.0000	102,231.12	102,231.12	
Submitted Budget	BRUENING, STEVEN					1.0000	102,231.12	102,231.12	
Submitted Budget	PEELER, CHRISTOPHER					1.0000	118,650.00	118,650.00	
Submitted Budget	RODRIGUEZ, SALVADOR					1.0000	102,231.12	102,231.12	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	WOLF, DAVID					1.0000	116,087.52	116,087.52	
Submitted Budget	WARREN, PAUL					1.0000	104,031.12	104,031.12	
Submitted Budget	EDWARDS, WALTER					1.0000	101,537.64	101,538.00	
Submitted Budget	HAIN, RONALD					1.0000	127,868.76	127,868.76	
Submitted Budget	FETZER, RYAN					1.0000	63,783.45	63,783.45	
Submitted Budget	NICKELS, JOSHUA					1.0000	59,468.19	59,468.00	
Submitted Budget	SALAVA, CHRISTOPHER					1.0000	63,783.45	63,783.45	
Submitted Budget	WEZDECKI, VICTOR					1.0000	63,783.45	63,783.45	
Submitted Budget	TINDALL, KEVIN					1.0000	116,087.52	116,087.52	
Submitted Budget	CYZEN, KENNETH					1.0000	114,287.52	114,287.52	
Submitted Budget	HARNACK, JONATHAN					1.0000	66,611.73	66,611.73	
Submitted Budget	SCHULTZ, MATTHEW					1.0000	66,611.73	66,611.73	
Submitted Budget	KRAMER, COLIN					1.0000	65,904.66	65,904.66	
Submitted Budget	GREGORY, DANIEL					1.0000	65,433.28	65,433.28	
Submitted Budget	BURCH, STEVEN					1.0000	66,997.59	66,997.59	
Submitted Budget	KRUEGER, DUSTIN					1.0000	66,997.59	66,997.59	
Submitted Budget	BENSON, STEVEN					1.0000	78,579.61	78,579.61	
Submitted Budget	PHELPS, WESLEY					1.0000	69,440.01	69,440.01	
Submitted Budget	MANSKI, MATTHEW					1.0000	69,825.87	69,825.87	
Submitted Budget	ROJKOWSKI, RYAN					1.0000	68,025.87	68,025.87	
Submitted Budget	WASSON, RYAN					1.0000	75,985.03	75,985.03	
Submitted Budget	QUINN, KYLE					1.0000	68,883.11	68,883.11	
Submitted Budget	SCHWAB, ANDREW					1.0000	87,723.15	87,723.15	
Submitted Budget	PEREZ, GABRIEL					1.0000	86,790.39	86,790.39	
Submitted Budget	FRANTZEN, BROOKE					1.0000	87,360.69	87,360.69	
Submitted Budget	BURGERT, PETER					1.0000	74,154.26	74,154.26	
Submitted Budget	THRUN, JAMES					1.0000	72,654.15	72,654.15	
Submitted Budget	VIDRIO, ALFRED					1.0000	71,947.08	71,947.08	
Submitted Budget	ZINKE, KIMBERLY					1.0000	88,896.48	88,896.48	
Submitted Budget	KOPF, DIANA					1.0000	88,810.32	88,810.32	
Submitted Budget	CONLEY, SARAH					1.0000	88,306.59	88,306.59	
Submitted Budget	HOYT, TREVOR					1.0000	88,233.66	88,233.66	
Submitted Budget	MONOGHAN, RYAN					1.0000	99,859.45	99,859.45	
Submitted Budget	KOFFENBERGER, DEANNA					1.0000	89,887.80	89,887.80	
Submitted Budget	BRAUER, DOUGLAS					1.0000	90,696.48	90,696.48	
Submitted Budget	MORAVEC, NATHAN					1.0000	104,031.12	104,031.12	
Submitted Budget	BODIN, JEFFERY					1.0000	88,896.48	88,896.48	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	WILGOSIEWICZ, MICHAEL					1.0000	100,596.56	100,596.56	
Submitted Budget	MARQUEZ, JUAN					1.0000	88,896.48	88,896.48	
Submitted Budget	DEUCLER, SUSAN					1.0000	90,696.48	90,696.48	
Submitted Budget	CATICH, EDWARD					1.0000	90,696.48	90,696.48	
Submitted Budget	KAUS, KRISTA					1.0000	88,896.48	88,896.48	
Submitted Budget	HUMM, MATTHEW					1.0000	90,696.48	90,696.48	
Submitted Budget	MCKINESS, BRANDON					1.0000	88,896.48	88,896.48	
Submitted Budget	WALLACE, DENNY					1.0000	88,896.48	88,896.48	
Submitted Budget	BIDDLE, ANDREW					1.0000	88,896.48	88,896.48	
Submitted Budget	FLANNERY, MICHAEL					1.0000	86,728.32	86,728.00	
Submitted Budget	WIDLARZ, MICHAEL					1.0000	88,896.48	88,896.48	
Submitted Budget	VELAZQUEZ, JUAN					1.0000	88,896.48	88,896.48	
Submitted Budget	SALINAS, RAUL					1.0000	90,696.48	90,696.48	
Submitted Budget	JOHNSON, AMY					1.0000	88,896.48	88,896.48	
Submitted Budget	HOFFMAN, TERRENCE					1.0000	100,596.56	100,596.56	
Submitted Budget	GATSKIE, WILLIAM					1.0000	90,696.48	90,696.48	
Submitted Budget	GONCHER, MATTHEW					1.0000	100,596.56	100,596.56	
Submitted Budget	GAST, DAVID					1.0000	88,896.48	88,896.48	
Submitted Budget	WOLF, NICHOLAS					1.0000	115,688.67	115,688.67	
Submitted Budget	TOWERS, STANLEY					1.0000	104,031.12	104,031.12	
Submitted Budget	DURHAM, THOMAS					1.0000	88,896.48	88,896.48	
Submitted Budget	BARROWS, SHAWN					1.0000	88,896.48	88,896.48	
Submitted Budget	DEMETER, BRIAN					1.0000	88,896.48	88,896.48	
Submitted Budget	GARDNER, KEITH					1.0000	88,896.48	88,896.48	
Submitted Budget	RUCHAJ, CHRISTOPHER					1.0000	88,896.48	88,896.48	
Submitted Budget	JOHNSON, KENNETH					1.0000	88,896.48	88,896.48	
Submitted Budget	LEWIS, BRIAN					1.0000	88,896.48	88,896.48	
Submitted Budget	ZZZ HOLIDAY PAY					1.0000	88,150.00	88,150.00	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0055	9,604,169.42	52,822.93	
Submitted Budget	FLOWERS, TIMOTHY					1.0000	88,896.48	88,896.48	
Submitted Budget	THORGESEN, DAVID					1.0000	90,696.48	90,696.48	
Submitted Budget	ALBA, ALDO					1.0000	88,896.48	88,896.48	
Submitted Budget	GARTLAND, JAMIE					1.0000	88,896.48	88,896.48	
Submitted Budget	ZZZ VACANT LATTERAL DEPUTY POSITION					4.0000	67,308.00	269,232.00	
Submitted Budget	ZZZ 2% SALARY INCREASE NON-UNION					.0200	466,971.00	9,339.42	
Submitted Budget	ZENTMYER, BRAD					1.0000	104,031.12	104,031.12	
Submitted Budget	ZZZ VACANT DEPUTY POSITION (includes 2 new)					3.0000	58,832.88	176,498.64	



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 380 - Sheriff										
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget					1.0000	61,500.00	61,500.00		
	Submitted Budget					1.0000	36,372.00	36,372.00		
	Submitted Budget					1.0000	94,300.00	94,300.00		
	Submitted Budget					1.0000	62,369.31	62,369.31		
	Submitted Budget					1.0000	62,369.31	62,369.31		
	Submitted Budget					1.0000	60,954.90	60,954.90		
	Submitted Budget					1.0000	67,308.00	67,308.00		
	Submitted Budget					1.0000	89,175.00	89,175.00		
	Submitted Budget					1.0000	54,837.00	54,837.00		
	Submitted Budget					1.0000	55,437.00	55,437.00		
	Submitted Budget Totals								\$9,811,642.29	
001.380.380.40200	Overtime Salaries	204,962.95	294,173.28	396,174.52	432,318.35	229,443.00	(26,969.00)	202,474.00	(11.75)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					3,300.0000	61.02	201,366.00		
	Submitted Budget					.0055	201,366.00	1,107.51		
	Submitted Budget Totals								\$202,473.51	
001.380.380.40320	Merit Employee Longevity	165,413.35	163,352.43	156,719.43	146,803.02	182,880.00	.00	182,880.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	182,880.00	182,880.00		
	Submitted Budget Totals								\$182,880.00	
001.380.380.45000	Healthcare Contribution	1,356,632.24	1,463,257.08	1,490,933.70	1,521,911.12	1,620,702.00	99,792.00	1,720,494.00	6.15	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					7.0000	27,201.00	190,407.00		
	Submitted Budget					1.0000	1,530,087.00	1,530,087.00		
	Submitted Budget Totals								\$1,720,494.00	
001.380.380.45009	Healthcare Subsidy	.00	(69,790.49)	(71,406.33)	(61,983.35)	.00	.00	.00	.00	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.45010	Dental Contribution	43,032.93	45,019.82	48,351.62	49,064.48	49,657.00	6,332.00	55,989.00	12.75
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		51,222.00		51,222.00	
Submitted Budget		Dental-Vacant/new positions		7.0000		681.00		4,767.00	
Submitted Budget Totals								55,989.00	
001.380.380.45019	Dental Subsidy	.00	(1,129.74)	(4,201.48)	(177.99)	.00	.00	.00	.00
001.380.380.45400	Uniform Allowance	89,650.00	97,478.13	83,600.00	125,600.00	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	6,076.80	6,076.80	11,540.15	10,127.90	6,000.00	18,000.00	24,000.00	300.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adjusted to more realistic expectations based on history. Also, included portion of contractual fee for cyber crimes/child predator investigations consultant company.							
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		24,000.00		24,000.00	
Submitted Budget Totals								\$24,000.00	
001.380.380.50210	Medical/Dental/Hospital Services	1,601.00	3,965.00	24,110.00	15,044.00	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	26,260.82	1,913.02	1,404.24	1,789.05	1,000.00	4,000.00	5,000.00	400.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adjusted to more realistic expectations based on history. An increase in violent crime and scene processing for major crimes has resulted in increased equipment replacement costs.							



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
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
001.380.380.50340	Software Licensing Cost	2,445.00	2,995.57	15,363.96	1,147.72	5,000.00	5,000.00	10,000.00	100.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	State mandates for police officer recurring training have required to purchase additional software. This allows deputies to complete the training while on duty and prevents us from having to send them out to third party training, resulting in manpower loss.								
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	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
001.380.380.50360	Drug Testing and Lab Services	540.00	1,002.00	281.00	.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
001.380.380.52140	Repairs and Maint- Copiers	3,603.30	4,777.05	5,723.14	5,944.16	4,500.00	(2,500.00)	2,000.00	(55.55)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Adjusted to more realistic expectations based on history.								
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	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
001.380.380.52150	Repairs and Maint- Comm Equip	1,307.20	1,761.06	5,302.87	784.94	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	As we add staff to achieve our approved levels and replacement of aging equipment, we expect to spend more from this G/L.								



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.60000	Office Supplies	5,246.54	4,827.79	11,846.80	6,841.48	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								<u>\$5,000.00</u>	
001.380.380.60010	Operating Supplies	18,794.94	20,294.08	28,295.68	29,952.42	20,000.00	122,750.00	142,750.00	613.75
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		The cost for EHM/GPS is \$3.50 per day per unit, expecting a potential average of 100 people per day on the program. This cost is completely offset by the revenue gained that participants pay to be on the program.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Electronic Home Monitoring		1.0000		127,750.00		127,750.00	
Submitted Budget		Operating Supplies		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								<u>\$142,750.00</u>	
001.380.380.60080	Employee Recognition Supplies	853.20	.00	.00	.00	.00	.00	.00	.00
001.380.380.60170	Too Good for Drugs Supplies	214.26	.00	.00	.00	.00	.00	.00	.00
001.380.380.60180	S.W.A.T. Supplies	.00	.00	.00	.00	.00	60,000.00	60,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		SWAT has been unfunded for approximately 10 years. With an increase in gun crimes and attacks on law enforcement, updated vests, helmets, and new technology are required to respond sufficiently and safely.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		SWAT Supplies		1.0000		60,000.00		60,000.00	
Submitted Budget Totals								<u>\$60,000.00</u>	
001.380.380.60190	Bomb Squad Supplies	.00	.00	.00	.00	.00	60,000.00	60,000.00	.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		Bomb Squad Supplies		1.0000		60,000.00		60,000.00	
Submitted Budget Totals								<u>\$60,000.00</u>	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.60210	Uniform Supplies	6,959.70	4,987.13	19,339.34	9,849.32	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		Uniform Supplies		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								<u>\$5,000.00</u>	
001.380.380.60220	Weapons and Ammunition	735.89	5,520.00	8,434.88	4,737.00	5,000.00	10,000.00	15,000.00	200.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adjusted to more realistic expectations based on history. Our new monthly training component for the 240 gun carriers at the office increases practice ammo usage, while dramatically reducing use of force incidents and county liability.							
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		15,000.00		15,000.00	
Submitted Budget Totals								<u>\$15,000.00</u>	
001.380.380.63040	Fuel- Vehicles	237,578.91	194,180.19	230,309.71	280,400.20	326,525.00	(46,525.00)	280,000.00	(14.24)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adjusted to more realistic expectations based on history. Fuel is trending down based on efficiency initiatives.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Fuel- Vehicles		1.0000		280,000.00		280,000.00	
Submitted Budget Totals								<u>\$280,000.00</u>	
001.380.380.99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(970,532.00)	970,532.00	.00	(100.00)
Sub-Department 380 - Sheriff Totals		\$10,765,496.10	\$10,863,945.76	\$11,203,788.97	\$11,215,229.00	\$10,985,771.00	\$1,814,759.00	\$12,800,530.00	16.52%
Sub-Department 382 - Adult Corrections									
001.380.382.40000	Salaries and Wages	9,415,141.33	9,380,082.97	9,582,049.49	9,698,532.77	10,568,479.00	129,585.00	10,698,064.00	1.22
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Contract is ratified. Increases included.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DELEON, JUSTIN		1.0000		53,969.49		53,969.49	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	25,682.00	25,682.00	
	Submitted Budget					.0055	10,478,517.98	57,631.85	
	Submitted Budget					1.0000	111,000.00	111,000.00	
	Submitted Budget					1.0000	85,000.08	85,000.08	
	Submitted Budget					1.0000	72,000.00	72,000.00	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	35,531.40	35,531.40	
	Submitted Budget					1.0000	32,324.40	32,324.40	
	Submitted Budget					1.0000	32,324.40	32,324.40	
	Submitted Budget					1.0000	33,946.56	33,946.56	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	111,000.00	111,000.00	
	Submitted Budget					1.0000	111,000.00	111,000.00	
	Submitted Budget					1.0000	48,622.32	48,622.32	
	Submitted Budget					1.0000	35,531.40	35,531.40	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	32,002.30	32,002.30	
	Submitted Budget					1.0000	53,000.04	53,000.04	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	96,302.40	96,302.40	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	95,102.40	95,102.40	
	Submitted Budget					1.0000	48,600.00	48,600.00	
	Submitted Budget					1.0000	37,331.40	37,331.40	
	Submitted Budget					1.0000	58,739.98	58,739.98	
	Submitted Budget					1.0000	56,069.82	56,069.82	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MONTEMAYOR, MICHEAL					1.0000	55,019.67	55,019.67	
Submitted Budget	FLOWERS, SCOTT					1.0000	95,102.40	95,102.40	
Submitted Budget	HICKEY, JOHN					1.0000	111,000.00	111,000.00	
Submitted Budget	CONKLIN, CHARLIE					1.0000	114,000.00	114,000.00	
Submitted Budget	MORGAN, ALEXANDER					1.0000	59,850.24	59,850.24	
Submitted Budget	SCEERY, JOSEPH					1.0000	59,850.24	59,850.24	
Submitted Budget	GARCIA, ALAN					1.0000	60,000.10	60,000.10	
Submitted Budget	JOHNSON, ERIC					1.0000	60,000.10	60,000.10	
Submitted Budget	HOFFMAN, JOHN					1.0000	95,102.40	95,102.40	
Submitted Budget	GATS, MARK					1.0000	95,102.40	95,102.40	
Submitted Budget	ALBERTSEN, JOHN					1.0000	73,703.68	73,703.68	
Submitted Budget	KEATY, ANTHONY					1.0000	76,103.68	76,103.68	
Submitted Budget	PEREZ, HECTOR					1.0000	62,310.42	62,310.42	
Submitted Budget	BOCHNAK, ADAM					1.0000	61,890.36	61,890.36	
Submitted Budget	DUCAY, CHRIS					1.0000	95,102.40	95,102.40	
Submitted Budget	NORRIS, RUSSEL					1.0000	95,102.40	95,102.40	
Submitted Budget	LUCANIA, TANYA					1.0000	81,309.39	81,309.39	
Submitted Budget	DELINE, MATTHEW					1.0000	80,841.58	80,841.58	
Submitted Budget	HUNT, JUSTIN					1.0000	81,239.62	81,239.62	
Submitted Budget	SCOTT, SAMUEL					1.0000	82,439.62	82,439.62	
Submitted Budget	TURCIOS, STEVEN					1.0000	59,790.08	59,790.08	
Submitted Budget	REICHARDT, RYAN					1.0000	58,590.08	58,590.08	
Submitted Budget	KOBALD, RAY					1.0000	83,010.64	83,010.64	
Submitted Budget	MILNER, ERIK					1.0000	84,210.64	84,210.64	
Submitted Budget	DURAN, LUIS					1.0000	86,010.64	86,010.64	
Submitted Budget	TIERNEY, PATRICK					1.0000	84,210.64	84,210.64	
Submitted Budget	SPRINGER, STEVEN					1.0000	60,690.36	60,690.36	
Submitted Budget	WILWERS, CHRISTOPHER					1.0000	61,050.24	61,050.24	
Submitted Budget	BRIGUGLIO, LENORE					1.0000	83,775.33	83,775.33	
Submitted Budget	LAVIGNE, JASON					1.0000	83,705.64	83,705.64	
Submitted Budget	CROSS, KHARI					1.0000	83,357.19	83,357.19	
Submitted Budget	MEZA, JUAN					1.0000	83,957.19	83,957.19	
Submitted Budget	CROWE, KARA					1.0000	79,246.36	79,246.36	
Submitted Budget	SINGER, RANDY					1.0000	77,179.29	77,179.29	
Submitted Budget	HEINZ, BRET					1.0000	85,184.40	85,184.40	
Submitted Budget	KHOLLMAN, CORY					1.0000	94,899.02	94,899.02	
Submitted Budget	SEEGO, CARMINE					1.0000	83,845.02	83,845.02	



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MALEK, NICOLE					1.0000	83,845.02	83,845.02	
Submitted Budget	DEATON, DANIEL					1.0000	83,660.72	83,660.72	
Submitted Budget	DAVIS, JANEL					1.0000	81,309.39	81,309.39	
Submitted Budget	SMITH, JUSTIN					1.0000	83,984.40	83,984.40	
Submitted Budget	HARDEKOPF, ADAM					1.0000	85,184.40	85,184.40	
Submitted Budget	MCGILL, RYNE					1.0000	83,984.40	83,984.40	
Submitted Budget	TOUSIGNANT, MARK					1.0000	95,102.40	95,102.40	
Submitted Budget	GIBBONS, JOHN					1.0000	83,357.19	83,357.19	
Submitted Budget	WILSON, OLIVER					1.0000	84,210.64	84,210.64	
Submitted Budget	GILLUM, DEVON					1.0000	85,184.40	85,184.40	
Submitted Budget	MORRISON, GARRY					1.0000	85,184.40	85,184.40	
Submitted Budget	MANN, BRYAN					1.0000	83,984.40	83,984.40	
Submitted Budget	STROSSNER, DEL					1.0000	83,984.40	83,984.40	
Submitted Budget	GULANCZYK, GREG					1.0000	84,445.02	84,445.02	
Submitted Budget	DAVIS, NICHOLAS					1.0000	84,975.33	84,975.33	
Submitted Budget	JOHNSON, JOHN					1.0000	83,984.40	83,984.40	
Submitted Budget	SCHNITZLER, THOMAS					1.0000	83,984.40	83,984.40	
Submitted Budget	HUGHES, KELLY					1.0000	83,984.40	83,984.40	
Submitted Budget	MILLER, BLYTHE					1.0000	83,984.40	83,984.40	
Submitted Budget	MILLER, PHILLIP					1.0000	83,984.40	83,984.40	
Submitted Budget	BREDLAU, JOHN					1.0000	83,984.40	83,984.40	
Submitted Budget	SWICK, JAMES					1.0000	83,984.40	83,984.40	
Submitted Budget	HELLER, KATIE					1.0000	83,984.40	83,984.40	
Submitted Budget	WILLIAMS, PAMELA					1.0000	83,984.40	83,984.40	
Submitted Budget	MONTAVON, VICTORIA					1.0000	83,984.40	83,984.40	
Submitted Budget	KMIECIAK, BRETT					1.0000	83,984.40	83,984.40	
Submitted Budget	TRYGAR, MATTHEW					1.0000	83,984.40	83,984.40	
Submitted Budget	RYDER, JOSHUA					1.0000	85,184.40	85,184.40	
Submitted Budget	DELGADO, DARREN					1.0000	83,984.40	83,984.40	
Submitted Budget	BARNAT, ROBERT					1.0000	83,984.40	83,984.40	
Submitted Budget	ROBINSON, EVERETT					1.0000	83,984.40	83,984.40	
Submitted Budget	TIMMERMAN, PAUL					1.0000	83,984.40	83,984.40	
Submitted Budget	WILLIAMS, DURRELL					1.0000	83,984.40	83,984.40	
Submitted Budget	LUNDIN, MARY					1.0000	83,984.40	83,984.40	
Submitted Budget	O'CONNOR, HUGH					1.0000	83,984.40	83,984.40	
Submitted Budget	THOMAS, PRUE					1.0000	83,984.40	83,984.40	
Submitted Budget	LAMBERT, SUSAN					1.0000	84,584.40	84,584.40	



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					6.0000	1,200.00	7,200.00	
	Submitted Budget					1.0000	5,400.00	5,400.00	
	Submitted Budget					1.0000	6,000.00	6,000.00	
	Submitted Budget					2.0000	95,102.40	190,204.80	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	6,000.00	6,000.00	
	Submitted Budget					1.0000	25,682.00	25,682.00	
	Submitted Budget					1.0000	1,200.00	1,200.00	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	83,984.40	83,984.40	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					8.0000	54,173.98	433,391.84	
	Submitted Budget					1.0000	104,550.00	104,550.00	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget					1.0000	56,489.83	56,489.83	
	Submitted Budget					1.0000	53,969.49	53,969.49	
	Submitted Budget Totals							\$10,698,063.81	
001.380.382.40200	Overtime Salaries	394,115.55	495,678.06	640,739.98	843,139.29	446,630.00	150,053.00	596,683.00	33.59

Comments	
Level	Comment
Submitted Budget	Avg of last 4 years.



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
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	593,418.22	593,418.22	
Submitted Budget	Payroll Accrual					.0055	593,418.22	3,263.80	
Submitted Budget Totals								\$596,682.02	
001.380.382.40320	Merit Employee Longevity	191,343.94	190,714.12	188,568.72	187,391.02	199,788.00	(4,788.00)	195,000.00	(2.39)
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	195,000.00	195,000.00	
Submitted Budget Totals								\$195,000.00	
001.380.382.45000	Healthcare Contribution	1,542,824.74	1,593,479.38	1,640,362.29	1,686,204.87	1,979,137.00	(66,357.00)	1,912,780.00	(3.35)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Health rates from the County totals \$1,640,770. Additional expense is for vacant positions.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ZZZ OPEN POSITIONS (VACANT)					10.0000	27,201.00	272,010.00	
Submitted Budget	Adult Corrections.Healthcare Contribution					1.0000	1,640,770.00	1,640,770.00	
Submitted Budget Totals								\$1,912,780.00	
001.380.382.45009	Healthcare Subsidy	.00	(75,916.80)	(78,564.95)	(68,301.84)	.00	.00	.00	.00
001.380.382.45010	Dental Contribution	50,697.52	49,723.77	55,421.53	55,235.39	60,499.00	2,630.00	63,129.00	4.34
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Dental rates from the County totals \$56,319. Additional expense is for vacant positions.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ZZZ OPEN POSITIONS (VACANT)					10.0000	681.00	6,810.00	
Submitted Budget	Adult Corrections.Dental Contribution					1.0000	56,319.00	56,319.00	
Submitted Budget Totals								\$63,129.00	
001.380.382.45019	Dental Subsidy	.00	(1,280.38)	(4,815.98)	(202.20)	.00	.00	.00	.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.45400	Uniform Allowance	114,000.00	113,000.00	108,500.00	162,000.00	181,000.00	5,000.00	186,000.00	2.76
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		New CBA raised uniform allowance to \$1500/yr							
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		124.0000		1,500.00		186,000.00	
Submitted Budget Totals								<u>\$186,000.00</u>	
001.380.382.50210	Medical/Dental/Hospital Services	1,884,943.91	1,840,539.21	1,901,941.23	2,285,470.57	2,478,308.00	99,132.00	2,577,440.00	3.99
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Includes 4% contractual increase with Wexford							
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 Detainee Medical/Dental Services		1.0000		2,577,440.00		2,577,440.00	
Submitted Budget Totals								<u>\$2,577,440.00</u>	
001.380.382.52000	Disposal and Water Softener Svcs	20,865.54	21,871.30	20,481.89	21,106.12	19,600.00	1,690.00	21,290.00	8.62
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Average expenses for FY 2015-2018 shows need for increase to \$21,290							
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 Disposal Services		1.0000		21,290.00		21,290.00	
Submitted Budget Totals								<u>\$21,290.00</u>	
001.380.382.52150	Repairs and Maint- Comm Equip	4,984.25	3,453.53	7,361.42	3,280.81	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		Adult Corrections Repairs and Maint Comm Equip		1.0000		4,500.00		4,500.00	
Submitted Budget Totals								<u>\$4,500.00</u>	



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 382 - Adult Corrections										
001.380.382.60210	Uniform Supplies	3,180.15	13,574.66	8,837.34	17,163.44	7,050.00	3,450.00	10,500.00	48.93	
Comments										
Level		Comment								
Submitted Budget		Avg of FY 2015-2018 shows need for increase to \$10,500								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Adult Corrections Uniforms		1.0000		10,500.00		10,500.00		
								Submitted Budget Totals		\$10,500.00
001.380.382.60220	Weapons and Ammunition	.00	2,587.50	2,336.00	3,695.00	2,400.00	.00	2,400.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Adult Corrections Weapons and Ammo		1.0000		2,400.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
001.380.382.60230	Food	755,953.12	746,596.53	768,843.55	740,451.76	948,250.00	23,706.00	971,956.00	2.49	
Comments										
Level		Comment								
Submitted Budget		Includes 2.5 % contractual increase with Aramark								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Adult Corrections Meal Service		1.0000		971,956.00		971,956.00		
								Submitted Budget Totals		\$971,956.00
001.380.382.60240	Clothing Supplies	1,629.69	31,521.40	91,814.57	12,946.11	25,000.00	.00	25,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Adult Corrections Clothing		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
Sub-Department 382 - Adult Corrections Totals		\$14,495,927.84	\$14,552,388.00	\$15,109,179.54	\$15,781,370.20	\$17,057,391.00	\$351,431.00	\$17,408,822.00	2.06%	
Sub-Department 383 - Corrections Board and Care										
001.380.383.50080	Adult Prisoner Board and Care	81,960.00	36,840.00	12,840.00	11,100.00	.00	.00	.00	.00	
Sub-Department 383 - Corrections Board and Care Totals		\$81,960.00	\$36,840.00	\$12,840.00	\$11,100.00	\$0.00	\$0.00	\$0.00	+++	



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.40000	Salaries and Wages	.00	.00	.00	.00	735,000.00	1,107,067.00	1,842,067.00	150.62

Comments	
Level	Comment
Submitted Budget	This line item does not account for any raises for 2020. Contract negotiations are on going for both unions in the Court Security Division and is subject to change once the contract has been ratified. There are 38 full time employees including 1 non union employee (2% increase added). Three full time positions are filled with part time employees. Increase of 150% is due to the fund being transferred over from Special Revenue Fund for this fiscal year.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Aguirre, Francisco Sergeant	1.0000	62,945.25	62,945.25
Submitted Budget	Anzelone, Joseph Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Puckett, Corliss Officer	1.0000	35,640.28	35,640.28
Submitted Budget	Krueger, Nicole Officer	1.0000	33,515.45	33,515.45
Submitted Budget	Wyatt, Tyler Officer	1.0000	40,237.40	40,237.40
Submitted Budget	ZZZ- Part Time	3.0000	30,746.00	92,238.00
Submitted Budget	ZZZZ Specialty Pay - Bilingual	8.0000	600.00	4,800.00
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor	8.0000	600.00	4,800.00
Submitted Budget	ZZZZZZ Specialty Pay - Field Training Officer	5.0000	1,800.00	9,000.00
Submitted Budget	Vacant - Court Security Sergeant	1.0000	62,945.25	62,945.25
Submitted Budget	Nelms, Shirley Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Niles, Wesley Officer	1.0000	38,684.53	38,684.53
Submitted Budget	Piszczek, Russell Officer	1.0000	41,014.35	41,014.35
Submitted Budget	Schwer, Robert Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Vacant - Court Security Officer	16.0000	31,514.65	504,234.40
Submitted Budget	Webster, William Officer	1.0000	41,791.30	41,791.30
Submitted Budget	Gabrielson, Matthew Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Hayes, Paul Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Johnston, James Officer	1.0000	41,014.35	41,014.35
Submitted Budget	Madigan, Sandra Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Meeters, Steven Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Muehlbauer, Marissa Officer	1.0000	37,907.58	37,907.58
Submitted Budget	ZZZZZZ Payroll Accrual	.0055	1,831,990.40	10,075.95
Submitted Budget	ZZZZZZZ 2% WAGE INCREASE NON-UNION	.0200	82,000.00	1,640.00
Submitted Budget	Duda, Kimberly Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Feiza, Derek Sergeant	1.0000	62,945.25	62,945.25
Submitted Budget	Fisher, Linda Officer	1.0000	42,565.18	42,565.18
Submitted Budget	Fletcher, Lloyd Lieutenant	1.0000	83,640.00	83,640.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
	Submitted Budget					1.0000	37,907.58	37,907.58	
	Submitted Budget					1.0000	62,945.25	62,945.25	
	Submitted Budget					1.0000	42,565.18	42,565.18	
	Submitted Budget					1.0000	39,461.48	39,461.48	
	Submitted Budget					1.0000	33,515.45	33,515.45	
	Submitted Budget					1.0000	33,515.45	33,515.45	
							Submitted Budget Totals	\$1,842,066.35	
001.380.400.40200	Overtime Salaries	.00	.00	.00	.00	43,000.00	77,660.00	120,660.00	180.60
Comments									
	Level	Comment							
	Submitted Budget	Due to the increase in the amount of jury trials and need for court security officers on day shift. Officers may receive overtime by pay or compensation. As of July, 2019 Court Security was moved to GF from Fund 260.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Overtime Salaries				1.0000	120,000.00	120,000.00	
	Submitted Budget	Payroll Accrual				.0055	120,000.00	660.00	
							Submitted Budget Totals	\$120,660.00	
001.380.400.40310	Bond Call	.00	.00	.00	.00	6,000.00	18,000.00	24,000.00	300.00
Comments									
	Level	Comment							
	Submitted Budget	This line item is to cover JJC Bond Call on weekends and holidays. As of July, 2019 Court Security was moved to GF from Fund 260.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Bond Call				1.0000	24,000.00	24,000.00	
							Submitted Budget Totals	\$24,000.00	
001.380.400.45000	Healthcare Contribution	.00	.00	.00	.00	100,000.00	547,754.00	647,754.00	547.75
Comments									
	Level	Comment							
	Submitted Budget	As of July, 2019 Court Security was moved to GF from Fund 260.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Aguirre, Francisco				1.0000	15,800.00	15,800.00	



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	6,551.00	6,551.00		
	Submitted Budget					1.0000	15,800.00	15,800.00		
	Submitted Budget					1.0000	27,201.00	27,201.00		
	Submitted Budget					1.0000	27,201.00	27,201.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	18,620.00	18,620.00		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	27,201.00	27,201.00		
	Submitted Budget					16.0000	27,201.00	435,216.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget Totals								\$647,754.00	
001.380.400.45010	Dental Contribution	.00	.00	.00	.00	4,500.00	16,089.00	20,589.00	357.53	

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Anzelone, Joseph	1.0000	261.00	261.00
Submitted Budget	Calhoun, Chad	1.0000	681.00	681.00
Submitted Budget	Christenson, Patrick	1.0000	681.00	681.00
Submitted Budget	Duda, Kimberly	1.0000	681.00	681.00
Submitted Budget	Feiza, Derek	1.0000	681.00	681.00
Submitted Budget	Puckett, Corliss	1.0000	681.00	681.00
Submitted Budget	Aguirre, Francisco	1.0000	681.00	681.00
Submitted Budget	Nelms, Shirley	1.0000	261.00	261.00
Submitted Budget	Niles, Wesley	1.0000	681.00	681.00
Submitted Budget	Piszczyk, Russell	1.0000	636.00	636.00
Submitted Budget	Vacant	16.0000	681.00	10,896.00
Submitted Budget	Webster, William	1.0000	681.00	681.00
Submitted Budget	Wyatt, Tyler	1.0000	681.00	681.00
Submitted Budget	Fisher, Linda	1.0000	261.00	261.00
Submitted Budget	Gabrielson, Matt	1.0000	261.00	261.00
Submitted Budget	Hayes, Paul	1.0000	261.00	261.00
Submitted Budget	Johnston, James	1.0000	681.00	681.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget Totals							\$20,589.00		
001.380.400.45400	Uniform Allowance	.00	.00	.00	.00	23,663.00	26,337.00	50,000.00	111.30	
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. As of July, 2019 Court Security was moved to GF from Fund 260.								
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		
001.380.400.50150	Contractual/Consulting Services	.00	.00	.00	.00	6,032.00	10,068.00	16,100.00	166.90	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item will increase due to Johnson Controls fees increasing and new payroll time keeping system.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Ready Refresh KBC/KCJC				1.0000	1,000.00	1,000.00		
	Submitted Budget	Johnson Controls-Geneva Courthouse				1.0000	2,500.00	2,500.00		
	Submitted Budget	Johnson Controls- Kane Branch Court				1.0000	4,000.00	4,000.00		
	Submitted Budget	Johnson Controls-Kane County Judicial Center				1.0000	2,000.00	2,000.00		
	Submitted Budget	Nova-Time				1.0000	1,048.00	1,048.00		
	Submitted Budget	IEMA-State Radiation Test for X-Rays				6.0000	175.00	1,050.00		
	Submitted Budget	Lexipol Annual Membership				1.0000	2,002.00	2,002.00		
	Submitted Budget	North East Multi-Regional Training (NEMRT)				1.0000	2,500.00	2,500.00		
	Submitted Budget Totals							\$16,100.00		
001.380.400.52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	2,075.00	12,925.00	15,000.00	622.89	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item will increase 5,000.00 due to the fact that we have hired 8 part-time employees. Radios need to be purchased and maintained. As of July, 2019 Court Security was moved to GF from Fund 260.								



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Misc.			1.0000	15,000.00	15,000.00		
						Submitted Budget Totals		\$15,000.00

001.380.400.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	13,116.00	36,884.00	50,000.00	281.21
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Comments	
Level	Comment
Submitted Budget	This line item will increase 25,000.00. This will cover rising costs of X-ray machine, IP cameras, DVR Systems, Computers, Monitors, Proximity Readers, Prox cards and other security equipment. As of July, 2019 Court Security was moved to GF from Fund 260.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Misc.			1.0000	50,000.00	50,000.00		
						Submitted Budget Totals		\$50,000.00

001.380.400.53100	Conferences and Meetings	.00	.00	.00	.00	500.00	.00	500.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will not increase. Mandatory meetings during lunch hour.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Conferences and Meetings			1.0000	500.00	500.00		
						Submitted Budget Totals		\$500.00

001.380.400.53110	Employee Training	.00	.00	.00	.00	14,161.00	10,839.00	25,000.00	76.54
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Comments	
Level	Comment
Submitted Budget	This line item will not increase. Division will continue training in firearms, defensive tactics and threats. This line item is used to send new officers to a mandated state correctional academy. As of July, 2019 Court Security was moved to GF from Fund 260.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Employee Training			1.0000	25,000.00	25,000.00		
						Submitted Budget Totals		\$25,000.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.53120	Employee Mileage Expense	.00	.00	.00	.00	942.00	58.00	1,000.00	6.15
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase. Used for when Officers travel between Court Facilities. As of July, 2019 Court Security was moved to GF from Fund 260.									
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 Mileage Expense 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.380.400.53150	Pre-Employ Drug Testing and Labs	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pre employment Test 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.380.400.53160	Pre-Employment Physicals	.00	.00	.00	.00	5,344.00	(2,344.00)	3,000.00	(43.86)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pre Employment Physicals 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
001.380.400.60000	Office Supplies	.00	.00	.00	.00	3,565.00	(815.00)	2,750.00	(22.86)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase. As of July, 2019 Court Security was moved to GF from Fund 260.									



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

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

001.380.400.60010	Operating Supplies	.00	.00	.00	.00	.00	7,390.00	7,390.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will increase based on divisional needs.

Budget Transactions							
Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Incustody Bags			1.0000	1,000.00	1,000.00	
Submitted Budget	Tissues			1.0000	300.00	300.00	
Submitted Budget	Batteries			1.0000	300.00	300.00	
Submitted Budget	Desk Calendars			1.0000	90.00	90.00	
Submitted Budget	Gloves			1.0000	2,000.00	2,000.00	
Submitted Budget	Hand Sanitizer-Doors/Courtrooms			1.0000	1,200.00	1,200.00	
Submitted Budget	Handcuffs			1.0000	500.00	500.00	
Submitted Budget	Keys/locks			1.0000	1,500.00	1,500.00	
Submitted Budget	Screening Trays			1.0000	500.00	500.00	
						Submitted Budget Totals	\$7,390.00

001.380.400.60080	Employee Recognition Supplies	.00	.00	.00	.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	\$1,500.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.60220	Weapons and Ammunition	.00	.00	.00	.00	8,728.00	11,272.00	20,000.00	129.14
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item will 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 monthly.							
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		20,000.00		20,000.00	
Submitted Budget Totals								<u>\$20,000.00</u>	
001.380.400.60250	Medical Supplies and Drugs	.00	.00	.00	.00	1,105.00	95.00	1,200.00	8.59
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item will not increase. Money used to replenish first aid kits. As of July, 2019 Court Security was moved to GF from Fund 260.							
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								<u>\$1,200.00</u>	
001.380.400.64000	Telephone	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		The line item will not increase. Moneys used to pay I.T, for phone usage. As of July, 2019 Court Security was moved to GF from Fund 260.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		I.T, Phone Usage		1.0000		4,000.00		4,000.00	
Submitted Budget Totals								<u>\$4,000.00</u>	
Sub-Department 400 - Court Security Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$971,731.00	\$1,883,279.00	\$2,855,010.00	193.81%
Sub-Department 510 - Emergency Management Services									
001.380.510.40000	Salaries and Wages	.00	.00	.00	.00	168,947.00	(11,919.00)	157,028.00	(7.05)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Director, Assistant and CPR Instructor Director Madison and Assistant Dortmund shifted to 40 hr week.							



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **510 - Emergency Management Services**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Director Sean Madison			1.0000	70,000.00	70,000.00		
Submitted Budget	Dortmund, Deborah, Admin			1.0000	37,606.40	37,606.40		
Submitted Budget	Payroll Accrual (leap year)			.0055	156,168.53	858.93		
Submitted Budget	CPR Coordinator Franzen			1.0000	45,500.00	45,500.00		
Submitted Budget	2% Non Union raise			1.0000	3,062.13	3,062.13		
						Submitted Budget Totals		\$157,027.46

001.380.510.45000	Healthcare Contribution	.00	.00	.00	.00	26,772.00	(2,291.00)	24,481.00	(8.55)
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Comments	
Level	Comment
Submitted Budget	Transfer of CPR Coord. Franzen to Emergency Management - HMO single, non-union, 2 others at PPO

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Dortmund - Single (PPO)			1.0000	9,155.00	9,155.00		
Submitted Budget	Director Madison - Single (PPO)			1.0000	9,155.00	9,155.00		
Submitted Budget	CPR Coord. Franzen (HMO)			1.0000	6,171.00	6,171.00		
						Submitted Budget Totals		\$24,481.00

001.380.510.45010	Dental Contribution	.00	.00	.00	.00	732.00	(97.00)	635.00	(13.25)
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Comments	
Level	Comment
Submitted Budget	2 @ PPO, Transfer of CPR Coord. Franzen to Emergency Management. Dental HMO single

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Dortmund - Single			1.0000	261.00	261.00		
Submitted Budget	Director Madison - Single			1.0000	261.00	261.00		
Submitted Budget	CPR Coord - Franzen - Single HMO			1.0000	113.00	113.00		
						Submitted Budget Totals		\$635.00



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 510 - Emergency Management Services									
001.380.510.52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	1,000.00	1,000.00	2,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget CMD1 Radio & mounts, Web domain, portables, antenna replacement, battery replacement									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget CMD-1 radio replacement & antenna system 1.0000 1,000.00 1,000.00									
Submitted Budget Replacement batteries, portables, antennas Web domain 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$2,000.00									
001.380.510.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	2,000.00	1,055.00	3,055.00	52.75
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Maintenance for all trailers, generator oil changes, Chain saw maintenance & new chains, White Box trailers require new tires.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Brakes, bulbs, oil changes for all gen sets, light trailers 1.0000 2,000.00 2,000.00									
Submitted Budget White box trailers require new tires this year 4.0000 200.00 800.00									
Submitted Budget Chainsaw cleaning, chains & maintenance 3.0000 85.00 255.00									
Submitted Budget Totals \$3,055.00									
001.380.510.52190	Equipment Rental	.00	.00	.00	.00	2,520.00	360.00	2,880.00	14.28
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Port-O-Let at Station 1, There is no running water at the station and the members need rest room facilities when working on vehicles.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Port-O-Let Rental - Monthly fee (higher in winter) 12.0000 240.00 2,880.00									
Submitted Budget Totals \$2,880.00									



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 510 - Emergency Management Services									
001.380.510.52230	Repairs and Maint- Vehicles	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds removed Per sheriff									
001.380.510.53110	Employee Training	.00	.00	.00	.00	1,000.00	1,275.00	2,275.00	127.50
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget IEMA training summit for Director - required by State, LEPC Summit to Exercise plan, Drone class, Adv. WX spotters class									
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 Training summit - 3 nights lodging & per diem - Director 1.0000 450.00 450.00									
Submitted Budget Drone Pilot training - Class & Lisc 3.0000 450.00 1,350.00									
Submitted Budget Rockford / Winnebago LEPC Conference 2.0000 125.00 250.00									
Submitted Budget Advanced WX Spotters Class 5.0000 45.00 225.00									
Submitted Budget Totals \$2,275.00									
001.380.510.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,630.00	(110.00)	2,520.00	(4.18)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Annual contracts - Toshiba, StarComm, Mission Manager & Iam Responding. StarComm radios allow for State wide mutual aid communications. IamResponding is incident notification system. Mission Manager used on all search and rescue calls and to manage incidents. Iam Responding may increase based upon review of usage by company.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IamResponding - Annual Contract 1.0000 310.00 310.00									
Submitted Budget Mission Manager - Annual Contract & storage 1.0000 1,150.00 1,150.00									
Submitted Budget Toshiba - Quarterly copier/printer maintenance 4.0000 215.00 860.00									
Submitted Budget Star Comm Radio Annual Radio contract 2.0000 100.00 200.00									
Submitted Budget Totals \$2,520.00									
001.380.510.60000	Office Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget General Office items, pens, folders, UPS, Chair, Thumb drives, CD's.									



Sheriff Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 First Review Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 510 - Emergency Management Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Office Supplies, Office furniture, Thumb drives, etc.					1.0000	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.380.510.60010	Operating Supplies	.00	.00	.00	.00	41,858.00	(31,108.00)	10,750.00	(74.31)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Road Flares, Station supplies, tools, Biodegradable Flagging tape, Member HepB Vax, VHF, HF and UHF radios, power supplies and antennas.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	3 radios w/ Antennas & mounts, mounting system					3.0000	1,000.00	3,000.00	
Submitted Budget	Station 1 supplies, Flares, Flagging tape, shop supplies					1.0000	3,000.00	3,000.00	
Submitted Budget	Member HepB Vax (carry over from current year)					5.0000	95.00	475.00	
Submitted Budget	New Member HepB Vax - series of 3 shots					15.0000	285.00	4,275.00	
								Submitted Budget Totals	\$10,750.00
001.380.510.63040	Fuel- Vehicles	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Funds removed per Sheriff								
Sub-Department 510 - Emergency Management Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$256,959.00	(\$49,835.00)	\$207,124.00	(19.39%)
Department 380 - Sheriff Totals		\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,271,852.00	\$3,999,634.00	\$33,271,486.00	13.66%
EXPENSE TOTALS		\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,271,852.00	\$3,999,634.00	\$33,271,486.00	13.66%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,145,467.00	\$1,037,533.00	\$4,183,000.00	32.99%
EXPENSE TOTALS		\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,271,852.00	\$3,999,634.00	\$33,271,486.00	13.66%
Fund 001 - General Fund Totals		(\$22,827,600.13)	(\$23,644,868.25)	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,126,385.00)	(\$2,962,101.00)	(\$29,088,486.00)	11.34%
Net Grand Totals									
REVENUE GRAND TOTALS		\$2,515,783.81	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,145,467.00	\$1,037,533.00	\$4,183,000.00	32.99%
EXPENSE GRAND TOTALS		\$25,343,383.94	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,271,852.00	\$3,999,634.00	\$33,271,486.00	13.66%
Net Grand Totals		(\$22,827,600.13)	(\$23,644,868.25)	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,126,385.00)	(\$2,962,101.00)	(\$29,088,486.00)	11.34%