



Sheriff Budget Summary - GF

Budget Year 2020

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									
32220	State Alien Assistance Grant	120,913.00	199,294.00	.00	184,753.00	150,000.00	.00	150,000.00	.00
32650	Justice Assistance Grant	54,397.73	24,602.40	9,366.20	.00	32,000.00	.00	32,000.00	.00
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
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)
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)
34380	Body Writ Fees	26,557.10	38,777.00	32,536.00	28,164.55	30,000.00	.00	30,000.00	.00
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)
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)
34410	Burglar Alarm Fees	150.00	.00	57.00	59,432.79	10,000.00	(10,000.00)	.00	(100.00)
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
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)
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)
34470	Court Security Fees	.00	.00	.00	.00	863,026.00	1,036,974.00	1,900,000.00	120.15
34490	Electronic Monitoring Fees	.00	.00	.00	.00	.00	365,000.00	365,000.00	.00
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
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)
36080	Eviction Fines	204,688.25	152,838.50	151,981.25	133,980.25	162,000.00	(42,000.00)	120,000.00	(25.92)
37060	Prisoner Transfer Reimbursement	6,573.70	.00	.00	.00	8,500.00	.00	8,500.00	.00
37130	Emergency Mgmt Reimbursement	.00	.00	.00	.00	96,608.00	3,392.00	100,000.00	3.51
37240	Sheriff Training Reimbursement	19,349.60	34,420.86	1,657.00	.00	8,000.00	.00	8,000.00	.00
37500	Board and Care Reimbursements	233,518.08	.00	.00	.00	.00	.00	.00	.00
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
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)
38900	Miscellaneous Other	.00	570.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	.00	.00	208,333.00	(208,333.00)	.00	(100.00)
Sub-Department 000 - Revenues 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%
Department 380 - Sheriff 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%
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%



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
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
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)
40320	Merit Employee Longevity	165,413.35	163,352.43	156,719.43	146,803.02	182,880.00	.00	182,880.00	.00
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
45009	Healthcare Subsidy	.00	(69,790.49)	(71,406.33)	(61,983.35)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	(1,129.74)	(4,201.48)	(177.99)	.00	.00	.00	.00
45400	Uniform Allowance	89,650.00	97,478.13	83,600.00	125,600.00	94,600.00	.00	94,600.00	.00
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
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
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
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
50360	Drug Testing and Lab Services	540.00	1,002.00	281.00	.00	1,200.00	.00	1,200.00	.00
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)
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
52160	Repairs and Maint- Equipment	232.80	1,167.90	2,980.00	385.45	1,000.00	.00	1,000.00	.00
52230	Repairs and Maint- Vehicles	62,623.99	92,402.09	90,437.68	92,546.24	75,000.00	.00	75,000.00	.00
53100	Conferences and Meetings	180.00	2,285.00	3,020.10	4,482.83	4,000.00	.00	4,000.00	.00
53110	Employee Training	20,878.10	31,130.04	67,019.46	39,645.87	38,500.00	(3,500.00)	35,000.00	(9.09)
53130	General Association Dues	1,715.00	2,537.00	2,899.00	3,114.00	1,500.00	(1,500.00)	.00	(100.00)
60000	Office Supplies	5,246.54	4,827.79	11,846.80	6,841.48	5,000.00	.00	5,000.00	.00
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
60080	Employee Recognition Supplies	853.20	.00	.00	.00	.00	.00	.00	.00
60170	Too Good for Drugs Supplies	214.26	.00	.00	.00	.00	.00	.00	.00
60180	S.W.A.T. Supplies	.00	.00	.00	.00	.00	60,000.00	60,000.00	.00
60190	Bomb Squad Supplies	.00	.00	.00	.00	.00	60,000.00	60,000.00	.00
60210	Uniform Supplies	6,959.70	4,987.13	19,339.34	9,849.32	5,000.00	.00	5,000.00	.00
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
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)
99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(970,532.00)	970,532.00	.00	(100.00)



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Budget Year 2020

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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	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								
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
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
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)
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)
45009	Healthcare Subsidy	.00	(75,916.80)	(78,564.95)	(68,301.84)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	(1,280.38)	(4,815.98)	(202.20)	.00	.00	.00	.00
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
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
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
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
52160	Repairs and Maint- Equipment	3,622.50	8,941.29	9,966.30	3,291.00	5,000.00	.00	5,000.00	.00
53110	Employee Training	19,151.04	34,874.65	36,307.18	38,983.29	25,000.00	7,330.00	32,330.00	29.32
53130	General Association Dues	54.50	335.00	.00	.00	400.00	.00	400.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	660.00	.00	.00	.00	.00
60000	Office Supplies	596.36	1,152.84	2,527.12	1,355.13	1,350.00	.00	1,350.00	.00
60010	Operating Supplies	92,798.60	101,458.97	126,501.86	88,967.67	105,000.00	.00	105,000.00	.00
60180	S.W.A.T. Supplies	25.10	.00	.00	.00	.00	.00	.00	.00
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
60220	Weapons and Ammunition	.00	2,587.50	2,336.00	3,695.00	2,400.00	.00	2,400.00	.00
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
60240	Clothing Supplies	1,629.69	31,521.40	91,814.57	12,946.11	25,000.00	.00	25,000.00	.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								
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	+++
	Sub-Department 400 - Court Security								
40000	Salaries and Wages	.00	.00	.00	.00	735,000.00	1,107,067.00	1,842,067.00	150.62
40200	Overtime Salaries	.00	.00	.00	.00	43,000.00	77,660.00	120,660.00	180.60



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
40310	Bond Call	.00	.00	.00	.00	6,000.00	18,000.00	24,000.00	300.00
45000	Healthcare Contribution	.00	.00	.00	.00	100,000.00	547,754.00	647,754.00	547.75
45010	Dental Contribution	.00	.00	.00	.00	4,500.00	16,089.00	20,589.00	357.53
45400	Uniform Allowance	.00	.00	.00	.00	23,663.00	26,337.00	50,000.00	111.30
50150	Contractual/Consulting Services	.00	.00	.00	.00	6,032.00	10,068.00	16,100.00	166.90
52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	2,075.00	12,925.00	15,000.00	622.89
52160	Repairs and Maint- Equipment	.00	.00	.00	.00	13,116.00	36,884.00	50,000.00	281.21
53100	Conferences and Meetings	.00	.00	.00	.00	500.00	.00	500.00	.00
53110	Employee Training	.00	.00	.00	.00	14,161.00	10,839.00	25,000.00	76.54
53120	Employee Mileage Expense	.00	.00	.00	.00	942.00	58.00	1,000.00	6.15
53150	Pre-Employ Drug Testing and Labs	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00
53160	Pre-Employment Physicals	.00	.00	.00	.00	5,344.00	(2,344.00)	3,000.00	(43.86)
60000	Office Supplies	.00	.00	.00	.00	3,565.00	(815.00)	2,750.00	(22.86)
60010	Operating Supplies	.00	.00	.00	.00	.00	7,390.00	7,390.00	.00
60080	Employee Recognition Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
60220	Weapons and Ammunition	.00	.00	.00	.00	8,728.00	11,272.00	20,000.00	129.14
60250	Medical Supplies and Drugs	.00	.00	.00	.00	1,105.00	95.00	1,200.00	8.59
64000	Telephone	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
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									
40000	Salaries and Wages	.00	.00	.00	.00	168,947.00	(11,919.00)	157,028.00	(7.05)
45000	Healthcare Contribution	.00	.00	.00	.00	26,772.00	(2,291.00)	24,481.00	(8.55)
45010	Dental Contribution	.00	.00	.00	.00	732.00	(97.00)	635.00	(13.25)
52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	1,000.00	1,000.00	2,000.00	100.00
52160	Repairs and Maint- Equipment	.00	.00	.00	.00	2,000.00	1,055.00	3,055.00	52.75
52190	Equipment Rental	.00	.00	.00	.00	2,520.00	360.00	2,880.00	14.28
52230	Repairs and Maint- Vehicles	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
53110	Employee Training	.00	.00	.00	.00	1,000.00	1,275.00	2,275.00	127.50
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,630.00	(110.00)	2,520.00	(4.18)
60000	Office Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
60010	Operating Supplies	.00	.00	.00	.00	41,858.00	(31,108.00)	10,750.00	(74.31)



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 510 - Emergency Management Services								
63040	Fuel- Vehicles	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
	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%