



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
-------------	---------------------	--------------------	--------------------	--------------------	--------------------	---------------------	-------------------------	-----------------------	--------------------

Fund **247 - EMA Volunteer Fund**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

247.380.000.38520	General Donations	.00	.00	.00	.00	3,200.00	.00	3,200.00	.00
-------------------	-------------------	-----	-----	-----	-----	----------	-----	----------	-----

Comments

Level	Comment
Submitted Budget	Possible funds from annual Election detail and fireworks event.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Annual Election Detail for KC Clerk's Office	1.0000	3,000.00	3,000.00
Submitted Budget	Annual Fireworks / 4th of July event	1.0000	200.00	200.00
Submitted Budget Totals				<u>\$3,200.00</u>

247.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	200.00	.00	200.00	.00
-------------------	---------------------	-----	-----	-----	-----	--------	-----	--------	-----

Comments

Level	Comment
Submitted Budget	Funds from Volunteers for pop and water

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Donations from members for pop & water	1.0000	200.00	200.00
Submitted Budget Totals				<u>\$200.00</u>

Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%
---	--	--------	--------	--------	--------	------------	--------	------------	-------

Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%
--	--	--------	--------	--------	--------	------------	--------	------------	-------

REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%
-----------------------	--	--------	--------	--------	--------	------------	--------	------------	-------

EXPENSE

Department **380 - Sheriff**

Sub-Department **511 - EMA Volunteers**

247.380.511.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,000.00	500.00	2,500.00	25.00
-------------------	-------------------------------	-----	-----	-----	-----	----------	--------	----------	-------

Comments

Level	Comment
Submitted Budget	Annual Volunteer Dinner

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Annual Volunteer appreciation dinner	1.0000	2,500.00	2,500.00
Submitted Budget Totals				<u>\$2,500.00</u>



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20																				
Fund 247	EMA Volunteer Fund																												
	EXPENSE																												
	Department 380 - Sheriff																												
	Sub-Department 511 - EMA Volunteers																												
247.380.511.60010	Operating Supplies	.00	.00	.00	.00	540.00	.00	540.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Water is supplied to the volunteers on emergency incidents and call outs in order to assure they remain properly hydrated.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Water is supplied to the volunteers on emergency incidents and call outs in order to assure they remain properly hydrated.														
Comments																													
Level	Comment																												
Submitted Budget	Water is supplied to the volunteers on emergency incidents and call outs in order to assure they remain properly hydrated.																												
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <td></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Pop, Water, Supplies</td> <td>1.0000</td> <td>540.00</td> <td>540.00</td> </tr> <tr> <td colspan="3">Submitted Budget Totals</td> <td></td> <td><u>\$540.00</u></td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	Pop, Water, Supplies	1.0000	540.00	540.00	Submitted Budget Totals				<u>\$540.00</u>
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Pop, Water, Supplies	1.0000	540.00	540.00																									
Submitted Budget Totals				<u>\$540.00</u>																									
247.380.511.89000	Net Income	.00	.00	.00	.00	860.00	(500.00)	360.00	(58.13)																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Money put aside for additional needs or suggested items.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Money put aside for additional needs or suggested items.														
Comments																													
Level	Comment																												
Submitted Budget	Money put aside for additional needs or suggested items.																												
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <td></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Money set aside for requested or suggested items</td> <td>1.0000</td> <td>360.00</td> <td>360.00</td> </tr> <tr> <td colspan="3">Submitted Budget Totals</td> <td></td> <td><u>\$360.00</u></td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	Money set aside for requested or suggested items	1.0000	360.00	360.00	Submitted Budget Totals				<u>\$360.00</u>
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Money set aside for requested or suggested items	1.0000	360.00	360.00																									
Submitted Budget Totals				<u>\$360.00</u>																									
Sub-Department 511 - EMA Volunteers Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%																				
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%																				
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%																				
Fund 247 - EMA Volunteer Fund Totals																													
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%																				
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	0.00%																				
Fund 247 - EMA Volunteer Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++																				
Fund 248	KC Emergency Planning																												
	REVENUE																												
	Department 380 - Sheriff																												
	Sub-Department 000 - Revenues																												
248.380.000.38520	General Donations	.00	.00	.00	.00	4,300.00	(300.00)	4,000.00	(6.97)																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>The LEPC accepts donations from chemical facilities within the County to assist with the Partnership Program.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	The LEPC accepts donations from chemical facilities within the County to assist with the Partnership Program.														
Comments																													
Level	Comment																												
Submitted Budget	The LEPC accepts donations from chemical facilities within the County to assist with the Partnership Program.																												



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 248 - KC Emergency Planning									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 512 - KC Emergency Planning									
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 used by the LEPC					1.0000	175.00	175.00	
								<u>175.00</u>	
								Submitted Budget Totals	\$175.00
248.380.512.60010	Operating Supplies	.00	.00	.00	.00	675.00	(275.00)	400.00	(40.74)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Conference registration for 2 LEPC member to attend Winnebago LEPC Conference. 2 nights lodging for the LEPC Chairman to attend the IEMA summit as required by State.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Registration for 2 LEPC Members to attend training conference					2.0000	125.00	250.00	
Submitted Budget	2 nights lodging for the LEPC Chairman to attend the IEMA Summit					2.0000	75.00	150.00	
								<u>400.00</u>	
								Submitted Budget Totals	\$400.00
248.380.512.65000	Miscellaneous Supplies	.00	.00	.00	.00	425.00	(25.00)	400.00	(5.88)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Plaques and awards for facility partners								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Recognition plaques for Partnership Facilities					1.0000	400.00	400.00	
								<u>400.00</u>	
								Submitted Budget Totals	\$400.00
248.380.512.89000	Net Income	.00	.00	.00	.00	325.00	575.00	900.00	176.92
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The goal is to be able to budget in the future to purchase or contract for the Commodity Flow study, required by the State to update the Hazardous Materials Response Plan. Funds are put aside every year in order to begin the process and pay for the entire study.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Annual funds set aside for future Commodity Flow Study					1.0000	900.00	900.00	
								<u>900.00</u>	
								Submitted Budget Totals	\$900.00
Sub-Department 512 - KC Emergency Planning Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 248 - KC Emergency Planning									
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)
Fund 248 - KC Emergency Planning	Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)
Fund 248 - KC Emergency Planning	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Fund 249 - Bomb Squad SWAT									
	REVENUE								
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
249.380.000.38520	General Donations	.00	.00	350.00	2,846.00	.00	.00	.00	.00
249.380.000.38900	Miscellaneous Other	.00	.00	5,300.00	(1,183.80)	2,100.00	.00	2,100.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,100.00	2,100.00	
						Submitted Budget Totals		\$2,100.00	
249.380.000.38990	Move from Agency Fund	.00	.00	38,909.10	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues	Totals	\$0.00	\$0.00	\$44,559.10	\$1,662.20	\$2,100.00	\$0.00	\$2,100.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$44,559.10	\$1,662.20	\$2,100.00	\$0.00	\$2,100.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$44,559.10	\$1,662.20	\$2,100.00	\$0.00	\$2,100.00	0.00%
	EXPENSE								
Department 380 - Sheriff									
Sub-Department 385 - Bomb Squad SWAT									
249.380.385.50150	Contractual/Consulting Services	.00	.00	12,381.28	1,370.00	2,100.00	.00	2,100.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,100.00	2,100.00	
						Submitted Budget Totals		\$2,100.00	
249.380.385.65000	Miscellaneous Supplies	.00	.00	2,522.39	9,471.70	.00	.00	.00	.00
Sub-Department 385 - Bomb Squad SWAT	Totals	\$0.00	\$0.00	\$14,903.67	\$10,841.70	\$2,100.00	\$0.00	\$2,100.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$14,903.67	\$10,841.70	\$2,100.00	\$0.00	\$2,100.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$14,903.67	\$10,841.70	\$2,100.00	\$0.00	\$2,100.00	0.00%
Fund 249 - Bomb Squad SWAT	Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$44,559.10	\$1,662.20	\$2,100.00	\$0.00	\$2,100.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$14,903.67	\$10,841.70	\$2,100.00	\$0.00	\$2,100.00	0.00%
Fund 249 - Bomb Squad SWAT	Totals	\$0.00	\$0.00	\$29,655.43	(\$9,179.50)	\$0.00	\$0.00	\$0.00	+++



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 251 - Canteen Commission									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
251.380.000.37900	Miscellaneous Reimbursement	.00	.00	355,188.34	443,880.57	165,000.00	35,000.00	200,000.00	21.21
Comments									
Level Comment									
Submitted Budget Adjusted to appropriate amount based on history									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Reimbursement 1.0000 200,000.00 200,000.00									
Submitted Budget Totals \$200,000.00									
251.380.000.38990	Move from Agency Fund	.00	.00	487,430.77	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$842,619.11	\$443,880.57	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$842,619.11	\$443,880.57	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
REVENUE TOTALS		\$0.00	\$0.00	\$842,619.11	\$443,880.57	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 386 - Canteen Commission									
251.380.386.50150	Contractual/Consulting Services	.00	.00	47,454.01	139,527.57	.00	200,000.00	200,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Contractual/Consulting Services 1.0000 200,000.00 200,000.00									
Submitted Budget Totals \$200,000.00									
251.380.386.52110	Repairs and Maint- Buildings	.00	.00	.00	5,000.00	.00	.00	.00	.00
251.380.386.56010	Bond	.00	.00	38,957.35	38,667.00	.00	.00	.00	.00
251.380.386.56020	Bond Fee	.00	.00	2,010.00	1,860.00	.00	.00	.00	.00
251.380.386.56030	Transportation	.00	.00	4,593.50	8,542.50	.00	.00	.00	.00
251.380.386.60000	Office Supplies	.00	.00	3,934.92	7,474.40	.00	.00	.00	.00
251.380.386.60040	Postage	.00	.00	2,723.42	3,189.14	.00	.00	.00	.00
251.380.386.60050	Books and Subscriptions	.00	.00	23,997.24	18,955.51	.00	.00	.00	.00
251.380.386.60160	Cleaning Supplies	.00	.00	20,104.07	36,457.31	.00	.00	.00	.00
251.380.386.60230	Food	.00	.00	93,445.31	58,813.53	.00	.00	.00	.00
251.380.386.60240	Clothing Supplies	.00	.00	33,945.24	35,964.70	.00	.00	.00	.00
251.380.386.63050	Cable TV	.00	.00	2,317.13	2,955.94	.00	.00	.00	.00



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 251 - Canteen Commission									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 386 - Canteen Commission									
251.380.386.65000	Miscellaneous Supplies	.00	.00	95,902.75	43,232.57	165,000.00	(165,000.00)	.00	(100.00)
251.380.386.70000	Computers	.00	.00	32,065.92	.00	.00	.00	.00	.00
251.380.386.70110	Machinery and Equipment	.00	.00	93,077.20	.00	.00	.00	.00	.00
Sub-Department 386 - Canteen Commission Totals		\$0.00	\$0.00	\$494,528.06	\$400,640.17	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$494,528.06	\$400,640.17	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
EXPENSE TOTALS		\$0.00	\$0.00	\$494,528.06	\$400,640.17	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
Fund 251 - Canteen Commission Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$842,619.11	\$443,880.57	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
EXPENSE TOTALS		\$0.00	\$0.00	\$494,528.06	\$400,640.17	\$165,000.00	\$35,000.00	\$200,000.00	21.21%
Fund 251 - Canteen Commission Totals		\$0.00	\$0.00	\$348,091.05	\$43,240.40	\$0.00	\$0.00	\$0.00	+++
Fund 252 - County Sheriff DEF Federal									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
252.380.000.36020	Drug Fines	.00	.00	142,020.68	159,019.13	.00	.00	.00	.00
252.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Miscellaneous Other				1.0000	24,000.00		24,000.00	
							Submitted Budget Totals	\$24,000.00	
252.380.000.38990	Move from Agency Fund	.00	.00	53,644.02	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$195,664.70	\$159,019.13	\$24,000.00	\$0.00	\$24,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$195,664.70	\$159,019.13	\$24,000.00	\$0.00	\$24,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$195,664.70	\$159,019.13	\$24,000.00	\$0.00	\$24,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 387 - DEF Federal									
252.380.387.50150	Contractual/Consulting Services	.00	.00	.00	8,094.50	24,000.00	.00	24,000.00	.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	Contractual/Consulting Services				1.0000	24,000.00		24,000.00	
							Submitted Budget Totals	\$24,000.00	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20																																								
Fund 252 - County Sheriff DEF Federal																																																	
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 387 - DEF Federal																																																	
252.380.387.65000	Miscellaneous Supplies	.00	.00	44,796.00	124,940.01	.00	.00	.00	.00																																								
252.380.387.70070	Automotive Equipment	.00	.00	.00	118,188.00	.00	.00	.00	.00																																								
252.380.387.99000	Transfer To Other Funds	.00	.00	15,251.82	1,200.00	.00	.00	.00	.00																																								
Sub-Department 387 - DEF Federal Totals		\$0.00	\$0.00	\$60,047.82	\$252,422.51	\$24,000.00	\$0.00	\$24,000.00	0.00%																																								
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$60,047.82	\$252,422.51	\$24,000.00	\$0.00	\$24,000.00	0.00%																																								
EXPENSE TOTALS		\$0.00	\$0.00	\$60,047.82	\$252,422.51	\$24,000.00	\$0.00	\$24,000.00	0.00%																																								
Fund 252 - County Sheriff DEF Federal Totals																																																	
REVENUE TOTALS		\$0.00	\$0.00	\$195,664.70	\$159,019.13	\$24,000.00	\$0.00	\$24,000.00	0.00%																																								
EXPENSE TOTALS		\$0.00	\$0.00	\$60,047.82	\$252,422.51	\$24,000.00	\$0.00	\$24,000.00	0.00%																																								
Fund 252 - County Sheriff DEF Federal Totals		\$0.00	\$0.00	\$135,616.88	(\$93,403.38)	\$0.00	\$0.00	\$0.00	+++																																								
Fund 253 - County Sheriff DEF Local																																																	
REVENUE																																																	
Department 380 - Sheriff																																																	
Sub-Department 000 - Revenues																																																	
253.380.000.36020	Drug Fines	.00	.00	53,365.03	61,602.25	.00	.00	.00	.00																																								
253.380.000.38000	Investment Income	.00	.00	.00	800.07	.00	.00	.00	.00																																								
253.380.000.38900	Miscellaneous Other	.00	.00	.00	1,028.66	50,000.00	.00	50,000.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Miscellaneous Other</td> <td colspan="2"></td> <td>1.0000</td> <td>50,000.00</td> <td colspan="2">50,000.00</td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="2">50,000.00</td> <td colspan="2"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Miscellaneous Other			1.0000	50,000.00	50,000.00								Submitted Budget Totals		50,000.00			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Miscellaneous Other			1.0000	50,000.00	50,000.00																																											
				Submitted Budget Totals		50,000.00																																											
253.380.000.38990	Move from Agency Fund	.00	.00	268,748.65	.00	.00	.00	.00	.00																																								
253.380.000.39000	Transfer From Other Funds	.00	.00	15,251.82	.00	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$337,365.50	\$63,430.98	\$50,000.00	\$0.00	\$50,000.00	0.00%																																								
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$337,365.50	\$63,430.98	\$50,000.00	\$0.00	\$50,000.00	0.00%																																								
REVENUE TOTALS		\$0.00	\$0.00	\$337,365.50	\$63,430.98	\$50,000.00	\$0.00	\$50,000.00	0.00%																																								



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 253 - County Sheriff DEF Local										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 388 - DEF Local										
253.380.388.50150	Contractual/Consulting Services	.00	.00	182,448.73	50,712.70	50,000.00	.00	50,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Contractual/Consulting Services		1.0000		50,000.00		50,000.00		
								Submitted Budget Totals		\$50,000.00
253.380.388.65000	Miscellaneous Supplies	.00	.00	15,376.71	32,039.45	.00	.00	.00	.00	
253.380.388.88990	Move to Agency Fund	.00	.00	25,294.77	.00	.00	.00	.00	.00	
253.380.388.99000	Transfer To Other Funds	.00	.00	.00	9,000.00	.00	.00	.00	.00	
Sub-Department 388 - DEF Local Totals		\$0.00	\$0.00	\$223,120.21	\$91,752.15	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$223,120.21	\$91,752.15	\$50,000.00	\$0.00	\$50,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$223,120.21	\$91,752.15	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Fund 253 - County Sheriff DEF Local Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$337,365.50	\$63,430.98	\$50,000.00	\$0.00	\$50,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$223,120.21	\$91,752.15	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Fund 253 - County Sheriff DEF Local Totals		\$0.00	\$0.00	\$114,245.29	(\$28,321.17)	\$0.00	\$0.00	\$0.00	+++	
Fund 254 - FATS										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
254.380.000.35900	Miscellaneous Fees	.00	.00	2,725.00	6,000.00	1,200.00	.00	1,200.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Fees		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
254.380.000.38990	Move from Agency Fund	.00	.00	5,370.36	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$8,095.36	\$6,000.00	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$8,095.36	\$6,000.00	\$1,200.00	\$0.00	\$1,200.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$8,095.36	\$6,000.00	\$1,200.00	\$0.00	\$1,200.00	0.00%	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 254 - FATS										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 389 - FATS										
254.380.389.50150	Contractual/Consulting Services	.00	.00	600.00	.00	1,200.00	.00	1,200.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Contractual/Consulting Services		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
254.380.389.60160	Cleaning Supplies	.00	.00	1,907.37	1,880.55	.00	.00	.00	.00	
254.380.389.65000	Miscellaneous Supplies	.00	.00	1,192.98	.00	.00	.00	.00	.00	
Sub-Department 389 - FATS Totals		\$0.00	\$0.00	\$3,700.35	\$1,880.55	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$3,700.35	\$1,880.55	\$1,200.00	\$0.00	\$1,200.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$3,700.35	\$1,880.55	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Fund 254 - FATS Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$8,095.36	\$6,000.00	\$1,200.00	\$0.00	\$1,200.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$3,700.35	\$1,880.55	\$1,200.00	\$0.00	\$1,200.00	0.00%	
Fund 254 - FATS Totals		\$0.00	\$0.00	\$4,395.01	\$4,119.45	\$0.00	\$0.00	\$0.00	+++	
Fund 255 - K-9 Unit										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
255.380.000.38520	General Donations	.00	.00	2,950.00	2,000.00	3,000.00	.00	3,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		General Donations		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
255.380.000.38990	Move from Agency Fund	.00	.00	3,908.17	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 255 - K-9 Unit										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 390 - K-9										
255.380.390.50150	Contractual/Consulting Services	.00	.00	6,172.08	2,000.00	3,000.00	.00	3,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Contractual/Consulting Services				1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
255.380.390.65000	Miscellaneous Supplies	.00	.00	686.09	.00	.00	.00	.00	.00	
Sub-Department 390 - K-9 Totals		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
Fund 255 - K-9 Unit Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$6,858.17	\$2,000.00	\$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										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
256.380.000.38900	Miscellaneous Other	.00	.00	36,503.26	21,428.85	8,000.00	.00	8,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Miscellaneous Other				1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
256.380.000.38990	Move from Agency Fund	.00	.00	61,762.40	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$98,265.66	\$21,428.85	\$8,000.00	\$0.00	\$8,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$98,265.66	\$21,428.85	\$8,000.00	\$0.00	\$8,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$98,265.66	\$21,428.85	\$8,000.00	\$0.00	\$8,000.00	0.00%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 391 - Vehicle Maintenance/Purchase										
256.380.391.50150	Contractual/Consulting Services	.00	.00	912.62	1,738.00	.00	.00	.00	.00	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 256 - Vehicle Maintenance/Purchase									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 391 - Vehicle Maintenance/Purchase									
256.380.391.65000	Miscellaneous Supplies	.00	.00	2,645.00	9,116.48	8,000.00	.00	8,000.00	.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		Miscellaneous Supplies		1.0000		8,000.00		8,000.00	
				Submitted Budget Totals				\$8,000.00	
Sub-Department 391 - Vehicle Maintenance/Purchase Totals		\$0.00	\$0.00	\$3,557.62	\$10,854.48	\$8,000.00	\$0.00	\$8,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$3,557.62	\$10,854.48	\$8,000.00	\$0.00	\$8,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$3,557.62	\$10,854.48	\$8,000.00	\$0.00	\$8,000.00	0.00%
Fund 256 - Vehicle Maintenance/Purchase Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$98,265.66	\$21,428.85	\$8,000.00	\$0.00	\$8,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$3,557.62	\$10,854.48	\$8,000.00	\$0.00	\$8,000.00	0.00%
Fund 256 - Vehicle Maintenance/Purchase Totals		\$0.00	\$0.00	\$94,708.04	\$10,574.37	\$0.00	\$0.00	\$0.00	+++
Fund 257 - Sheriff DUI Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
257.380.000.33900	Miscellaneous Grants	.00	.00	5,941.00	.00	.00	.00	.00	.00
257.380.000.36050	DUI Fines	.00	.00	14,607.57	21,898.53	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		DUI Fines		1.0000		5,000.00		5,000.00	
				Submitted Budget Totals				\$5,000.00	
257.380.000.38990	Move from Agency Fund	.00	.00	29,668.86	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$50,217.43	\$21,898.53	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$50,217.43	\$21,898.53	\$5,000.00	\$0.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$50,217.43	\$21,898.53	\$5,000.00	\$0.00	\$5,000.00	0.00%



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 257 - Sheriff DUI Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 392 - DUI Fund										
257.380.392.50150	Contractual/Consulting Services	.00	.00	7,061.00	900.00	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Contractual/Consulting Services				1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
257.380.392.65000	Miscellaneous Supplies	.00	.00	6,908.00	.00	.00	.00	.00	.00	
Sub-Department 392 - DUI Fund Totals		\$0.00	\$0.00	\$13,969.00	\$900.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$13,969.00	\$900.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$13,969.00	\$900.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 257 - Sheriff DUI Fund Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$50,217.43	\$21,898.53	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$13,969.00	\$900.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 257 - Sheriff DUI Fund Totals		\$0.00	\$0.00	\$36,248.43	\$20,998.53	\$0.00	\$0.00	\$0.00	+++	
Fund 258 - Sheriffs Office Money Laundering										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
258.380.000.36020	Drug Fines	.00	.00	.00	13,341.39	.00	5,000.00	5,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Drug Fines				1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
258.380.000.37900	Miscellaneous Reimbursement	.00	.00	.00	532.60	.00	.00	.00	.00	
258.380.000.38990	Move from Agency Fund	.00	.00	.00	90,993.97	.00	.00	.00	.00	
258.380.000.39000	Transfer From Other Funds	.00	.00	.00	10,200.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$115,067.96	\$0.00	\$5,000.00	\$5,000.00	+++	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$115,067.96	\$0.00	\$5,000.00	\$5,000.00	+++	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$115,067.96	\$0.00	\$5,000.00	\$5,000.00	+++	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 258	Sheriffs Office Money Laundering								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 393 - Sheriff's Money Laundering								
258.380.393.50150	Contractual/Consulting Services	.00	.00	.00	73,877.20	.00	5,000.00	5,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	5,000.00	5,000.00	
								<u>5,000.00</u>	
						Submitted Budget Totals		\$5,000.00	
258.380.393.60000	Office Supplies	.00	.00	.00	1,300.83	.00	.00	.00	.00
258.380.393.60010	Operating Supplies	.00	.00	.00	38,492.53	.00	.00	.00	.00
	Sub-Department 393 - Sheriff's Money Laundering	\$0.00	\$0.00	\$0.00	\$113,670.56	\$0.00	\$5,000.00	\$5,000.00	+++
	Totals								
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$113,670.56	\$0.00	\$5,000.00	\$5,000.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$113,670.56	\$0.00	\$5,000.00	\$5,000.00	+++
Fund 258	Sheriffs Office Money Laundering Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$115,067.96	\$0.00	\$5,000.00	\$5,000.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$113,670.56	\$0.00	\$5,000.00	\$5,000.00	+++
Fund 258	Sheriffs Office Money Laundering Totals	\$0.00	\$0.00	\$0.00	\$1,397.40	\$0.00	\$0.00	\$0.00	+++
Fund 259	Transportation Safety Highway HB								
	REVENUE								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
259.380.000.36065	Speed Zone Fines	737.50	1,512.50	656.25	250.00	5,000.00	.00	5,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	5,000.00	5,000.00	
								<u>5,000.00</u>	
						Submitted Budget Totals		\$5,000.00	
259.380.000.38000	Investment Income	(.68)	7.27	22.87	52.72	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$736.82	\$1,519.77	\$679.12	\$302.72	\$5,000.00	\$0.00	\$5,000.00	0.00%
	Department 380 - Sheriff Totals	\$736.82	\$1,519.77	\$679.12	\$302.72	\$5,000.00	\$0.00	\$5,000.00	0.00%
	REVENUE TOTALS	\$736.82	\$1,519.77	\$679.12	\$302.72	\$5,000.00	\$0.00	\$5,000.00	0.00%



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 259 - Transportation Safety Highway HB										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 384 - Highway Safety Hire Back										
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Speed Zone Fine Detail		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
Sub-Department 384 - Highway Safety Hire Back		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Totals										
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 259 - Transportation Safety Highway HB	Totals	\$736.82	\$1,519.77	\$679.12	\$302.72	\$5,000.00	\$0.00	\$5,000.00	0.00%	
REVENUE TOTALS		\$736.82	\$1,519.77	\$679.12	\$302.72	\$5,000.00	\$0.00	\$5,000.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Fund 259 - Transportation Safety Highway HB	Totals	\$736.82	\$1,519.77	\$679.12	\$302.72	\$0.00	\$0.00	\$0.00	+++	
Fund 260 - Court Security										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
260.380.000.34470	Court Security Fees	1,272,631.72	1,937,432.57	1,833,780.30	1,955,897.06	1,036,974.00	(1,036,974.00)	.00	(100.00)	
260.380.000.38000	Investment Income	1,714.44	3,018.72	5,345.73	15,575.57	5,000.00	(5,000.00)	.00	(100.00)	
260.380.000.38900	Miscellaneous Other	.00	1,000.00	.00	.00	.00	.00	.00	.00	
260.380.000.39000	Transfer From Other Funds	923,328.00	552,378.00	600,984.00	632,927.00	567,351.00	(567,351.00)	.00	(100.00)	
260.380.000.39900	Cash On Hand	.00	.00	.00	.00	728,488.00	(728,488.00)	.00	(100.00)	
Sub-Department 000 - Revenues	Totals	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)	
Department 380 - Sheriff	Totals	\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)	
REVENUE TOTALS		\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
260.380.400.40000	Salaries and Wages	1,436,236.65	1,479,362.32	1,487,815.22	1,467,525.50	1,105,577.00	(1,105,577.00)	.00	(100.00)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Aguirre, Francisco Sergeant - Court Security		1.0000		61,410.00		61,410.00		
Submitted Budget		Anzelone, Joseph Officer - Court Security		1.0000		41,527.00		41,527.00		



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Submitted Budget	Jackson Eddie Director - Court Security					1.0000	84,000.00	84,000.00	
Submitted Budget	Perez, Nayelli Officer - Court Security					1.0000	36,983.00	36,983.00	
Submitted Budget	Calhoun, Chad Sergeant - Court Security					1.0000	61,410.00	61,410.00	
Submitted Budget	Christenson, Patrick Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	ZZZZZZZ Payroll Accrual					.0027	1,833,940.00	4,952.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Beck, Zachary Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Garcia, Raymond Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Olson, Vicki Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	ZZZZZZ Specialty Pay - Field Training Officer					6.0000	1,800.00	10,800.00	
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor					7.0000	600.00	4,200.00	
Submitted Budget	Wagner, David Sergeant - Court Security					1.0000	61,410.00	61,410.00	
Submitted Budget	Gonzales, Angela Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Wyatt, Tyler Officer - Court Security					1.0000	37,741.00	37,741.00	
Submitted Budget	Vacant- Court Security Officer					1.0000	30,746.00	30,746.00	
Submitted Budget	Sheehan, Gordon Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Webster, William Officer - Court Security					1.0000	39,256.00	39,256.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZ-Part-time					1.0000	38,499.00	38,499.00	
Submitted Budget	ZZZZ Specialty Pay - Bi-Lingual					7.0000	600.00	4,200.00	
Submitted Budget	Madigan, Sandra Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Meeters, Steven Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Nelms, Shirley Officer - Court Security					1.0000	41,527.00	41,527.00	
Submitted Budget	Irizarry, Jonathan Officer - Court Security					1.0000	32,698.00	32,698.00	
Submitted Budget	Piszczeck, Russell Officer - Court Security					1.0000	38,499.00	38,499.00	
Submitted Budget	Schwer, Robert Officer - Court Security					1.0000	40,772.00	40,772.00	
Submitted Budget	Niles, Wesley Officer - Court Security					1.0000	34,771.00	34,771.00	
Submitted Budget	Grant, Robert Officer - Court Security					1.0000	40,014.00	40,014.00	
Submitted Budget	Diaz, Angelica Officer - Court Security					1.0000	34,771.00	34,771.00	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	38,499.00	38,499.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	40,014.00	40,014.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	61,410.00	61,410.00		
	Submitted Budget					1.0000	37,741.00	37,741.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	(1,838,892.00)	(1,838,892.00)		
	Submitted Budget Totals							\$0.00		
260.380.400.40200	Overtime Salaries	31,752.35	68,421.24	99,620.88	62,642.63	77,324.00	(77,324.00)	.00	(100.00)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime Salaries				1.0000	120,000.00	120,000.00		
	Submitted Budget	Payroll Accrual				.0027	120,000.00	324.00		
	Submitted Budget	1 -Moved to 001.380.400				1.0000	(120,324.00)	(120,324.00)		
	Submitted Budget Totals							\$0.00		
260.380.400.40310	Bond Call	10,177.00	350.05	16,158.34	13,082.17	18,000.00	(18,000.00)	.00	(100.00)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Bond Call				1.0000	24,000.00	24,000.00		
	Submitted Budget	1 - Moved to 001.380.400				1.0000	(24,000.00)	(24,000.00)		
	Submitted Budget Totals							\$0.00		
260.380.400.45000	Healthcare Contribution	286,585.09	328,684.24	273,570.27	257,950.70	414,120.00	(414,120.00)	.00	(100.00)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Aguirre, Francisco J.				1.0000	14,700.00	14,700.00		
	Submitted Budget	Mooi, Jessica A.				1.0000	6,618.00	6,618.00		
	Submitted Budget	Irizarry, Jonathan				1.0000	6,618.00	6,618.00		
	Submitted Budget	Vacant				1.0000	25,848.00	25,848.00		
	Submitted Budget	Vacant				1.0000	25,848.00	25,848.00		



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	7,122.00	7,122.00		
	Submitted Budget					1.0000	(514,120.00)	(514,120.00)		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	12,788.00	12,788.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	17,701.00	17,701.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	11,337.00	11,337.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	17,701.00	17,701.00		
	Submitted Budget					1.0000	14,700.00	14,700.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	8,877.00	8,877.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	25,848.00	25,848.00		
	Submitted Budget					1.0000	6,687.00	6,687.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	8,877.00	8,877.00		
	Submitted Budget Totals							\$0.00		
260.380.400.45009	Healthcare Subsidy	.00	(15,675.69)	(13,106.36)	(10,456.74)	.00	.00	.00	.00	
260.380.400.45010	Dental Contribution	9,234.19	11,272.54	11,720.26	11,343.37	12,568.00	(12,568.00)	.00	(100.00)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	(17,068.00)	(17,068.00)		



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20	
Fund 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
Submitted Budget		1- No longer valid - Fund 260 now 001.380.400				1.0000	(151,716.00)	(151,716.00)		
Submitted Budget Totals							\$0.00			
260.380.400.45200	IMRF Contribution	144,043.30	147,830.46	149,748.23	139,779.23	96,415.00	(96,415.00)	.00	(100.00)	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	IMRF				.0731	1,983,216.00	144,973.00			
Submitted Budget	1- No longer valid - Fund 260 now 001.380.400				1.0000	(144,973.00)	(144,973.00)			
Submitted Budget Totals							\$0.00			
260.380.400.45400	Uniform Allowance	39,752.89	34,197.16	49,747.49	48,442.27	26,337.00	(26,337.00)	.00	(100.00)	
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 Allowance				1.0000	50,000.00	50,000.00			
Submitted Budget	1- No longer valid - Fund 260 now 001.380.400				1.0000	(50,000.00)	(50,000.00)			
Submitted Budget Totals							\$0.00			
260.380.400.50150	Contractual/Consulting Services	5,787.95	13,430.82	13,745.83	7,705.61	8,845.00	(8,845.00)	.00	(100.00)	
260.380.400.52150	Repairs and Maint- Comm Equip	697.98	217.21	10,178.78	7,350.35	7,925.00	(7,925.00)	.00	(100.00)	
260.380.400.52160	Repairs and Maint- Equipment	26,203.70	26,528.50	24,890.44	18,735.16	11,884.00	(11,884.00)	.00	(100.00)	
260.380.400.53000	Liability Insurance	28,097.00	30,403.00	28,147.00	28,720.00	34,388.00	(34,388.00)	.00	(100.00)	
260.380.400.53010	Workers Compensation	26,749.00	31,216.00	35,947.00	35,248.00	45,973.00	(45,973.00)	.00	(100.00)	
260.380.400.53020	Unemployment Claims	3,551.00	3,089.00	2,713.00	2,285.00	2,023.00	(2,023.00)	.00	(100.00)	
260.380.400.53100	Conferences and Meetings	2,303.25	904.66	666.31	613.46	.00	.00	.00	.00	
260.380.400.53110	Employee Training	8,798.20	11,115.95	21,507.23	15,160.00	10,839.00	(10,839.00)	.00	(100.00)	
260.380.400.53120	Employee Mileage Expense	706.34	273.86	35.73	58.85	58.00	(58.00)	.00	(100.00)	
260.380.400.53150	Pre-Employ Drug Testing and Labs	40.00	65.00	.00	.00	.00	.00	.00	.00	
260.380.400.53160	Pre-Employment Physicals	.00	457.00	.00	.00	(2,344.00)	2,344.00	.00	(100.00)	
260.380.400.60000	Office Supplies	1,183.70	1,896.12	2,586.22	2,725.23	(815.00)	815.00	.00	(100.00)	
260.380.400.60010	Operating Supplies	3,655.53	3,669.31	4,541.56	4,091.10	4,690.00	(4,690.00)	.00	(100.00)	
260.380.400.60080	Employee Recognition Supplies	.00	783.46	.00	1,859.33	.00	.00	.00	.00	
260.380.400.60220	Weapons and Ammunition	5,972.00	12,304.15	11,273.62	25,934.69	6,272.00	(6,272.00)	.00	(100.00)	
260.380.400.60250	Medical Supplies and Drugs	625.69	.00	376.95	1,710.22	95.00	(95.00)	.00	(100.00)	



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.64000	Telephone	3,641.67	2,227.57	.00	2,225.06	4,000.00	(4,000.00)	.00	(100.00)
260.380.400.99000	Transfer To Other Funds	.00	.00	.00	.00	726,551.00	(726,551.00)	.00	(100.00)
260.380.400.99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(373,812.00)	373,812.00	.00	(100.00)
Sub-Department 400 - Court Security Totals		\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)
Department 380 - Sheriff Totals		\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)
Fund 260 - Court Security Totals									
REVENUE TOTALS		\$2,197,674.16	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$2,183,523.21	\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,337,813.00	(\$2,337,813.00)	\$0.00	(100.00%)
Fund 260 - Court Security Totals		\$14,150.95	\$187,025.96	\$88,993.70	\$343,051.75	\$0.00	\$0.00	\$0.00	+++
Fund 262 - AJF Medical Cost									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
262.380.000.34460	Arrestee Medical Cost Fees	25,663.04	26,177.61	21,257.31	21,439.35	25,425.00	.00	25,425.00	.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		Arrestee Medical Cost Fees		1.0000		25,425.00		25,425.00	
Submitted Budget Totals								\$25,425.00	
262.380.000.38000	Investment Income	107.76	192.83	255.89	422.61	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$25,770.80	\$26,370.44	\$21,513.20	\$21,861.96	\$25,425.00	\$0.00	\$25,425.00	0.00%
Department 380 - Sheriff Totals		\$25,770.80	\$26,370.44	\$21,513.20	\$21,861.96	\$25,425.00	\$0.00	\$25,425.00	0.00%
REVENUE TOTALS		\$25,770.80	\$26,370.44	\$21,513.20	\$21,861.96	\$25,425.00	\$0.00	\$25,425.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 411 - AJF Medical Cost									
262.380.411.50210	Medical/Dental/Hospital Services	25,425.00	25,425.00	25,425.00	21,513.00	25,425.00	.00	25,425.00	.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		25,425.00		25,425.00	
Submitted Budget Totals								\$25,425.00	
Sub-Department 411 - AJF Medical Cost Totals		\$25,425.00	\$25,425.00	\$25,425.00	\$21,513.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Department 380 - Sheriff Totals		\$25,425.00	\$25,425.00	\$25,425.00	\$21,513.00	\$25,425.00	\$0.00	\$25,425.00	0.00%



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20
Fund 262 - AJF Medical Cost									
	EXPENSE TOTALS	\$25,425.00	\$25,425.00	\$25,425.00	\$21,513.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost	Totals								
	REVENUE TOTALS	\$25,770.80	\$26,370.44	\$21,513.20	\$21,861.96	\$25,425.00	\$0.00	\$25,425.00	0.00%
	EXPENSE TOTALS	\$25,425.00	\$25,425.00	\$25,425.00	\$21,513.00	\$25,425.00	\$0.00	\$25,425.00	0.00%
Fund 262 - AJF Medical Cost	Totals	\$345.80	\$945.44	(\$3,911.80)	\$348.96	\$0.00	\$0.00	\$0.00	+++
Fund 263 - Sheriff Civil Operations									
	REVENUE								
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
263.380.000.33900	Miscellaneous Grants	.00	1,220.00	.00	.00	.00	.00	.00	.00
263.380.000.34365	Failure to Appear Fee	.00	54,197.00	63,748.90	84,173.03	.00	.00	.00	.00
263.380.000.35210	Electronic Citation Fee	.00	4,704.70	4,434.75	7,361.94	.00	.00	.00	.00
263.380.000.38520	General Donations	.00	843.00	913.00	1,287.00	.00	.00	.00	.00
263.380.000.38700	Proceeds from Sale of Property	.00	8,073.69	.00	.00	.00	.00	.00	.00
263.380.000.38900	Miscellaneous Other	.00	.00	1,903.00	250.00	.00	5,500.00	5,500.00	.00
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Miscellaneous Other				1.0000	5,500.00	5,500.00		
Submitted Budget Totals							\$5,500.00		
263.380.000.39000	Transfer From Other Funds	.00	87,416.93	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues	Totals	\$0.00	\$156,455.32	\$70,999.65	\$93,071.97	\$0.00	\$5,500.00	\$5,500.00	+++
Department 380 - Sheriff	Totals	\$0.00	\$156,455.32	\$70,999.65	\$93,071.97	\$0.00	\$5,500.00	\$5,500.00	+++
	REVENUE TOTALS	\$0.00	\$156,455.32	\$70,999.65	\$93,071.97	\$0.00	\$5,500.00	\$5,500.00	+++
	EXPENSE								
Department 380 - Sheriff									
Sub-Department 412 - Sheriff Civil Operations									
263.380.412.50070	Jurors' Expense	.00	1,740.00	.00	.00	.00	.00	.00	.00
263.380.412.53100	Conferences and Meetings	.00	125.00	2,021.65	558.52	.00	.00	.00	.00
263.380.412.53115	Law Enforcement Training	.00	940.05	2,670.03	2,800.00	.00	.00	.00	.00
263.380.412.53120	Employee Mileage Expense	.00	34.06	.00	.00	.00	.00	.00	.00
263.380.412.53130	General Association Dues	.00	706.00	350.00	575.00	.00	.00	.00	.00



Sheriff Budget Detail - SR

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 Submitted Budget	% Change FY19-FY20																																								
Fund 263 - Sheriff Civil Operations																																																	
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 412 - Sheriff Civil Operations																																																	
263.380.412.55000	Miscellaneous Contractual Exp	.00	6,163.00	4,996.15	16,205.07	.00	5,500.00	5,500.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Miscellaneous Contractual Exp</td> <td colspan="2"></td> <td>1.0000</td> <td>5,500.00</td> <td colspan="2">5,500.00</td> <td colspan="2"></td> </tr> <tr> <td colspan="6"></td> <td colspan="2" style="text-align: right;">Submitted Budget Totals</td> <td colspan="2" style="text-align: right;">\$5,500.00</td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Miscellaneous Contractual Exp			1.0000	5,500.00	5,500.00										Submitted Budget Totals		\$5,500.00	
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Miscellaneous Contractual Exp			1.0000	5,500.00	5,500.00																																											
						Submitted Budget Totals		\$5,500.00																																									
263.380.412.55015	General Donations	.00	8,610.00	9,111.99	20,384.00	.00	.00	.00	.00																																								
263.380.412.60010	Operating Supplies	.00	20,987.02	30,944.40	22,297.06	.00	.00	.00	.00																																								
263.380.412.60050	Books and Subscriptions	.00	1,397.45	.00	285.70	.00	.00	.00	.00																																								
263.380.412.60070	Computer Hardware- Non Capital	.00	1,752.77	2,509.98	.00	.00	.00	.00	.00																																								
263.380.412.60080	Employee Recognition Supplies	.00	4,650.01	2,867.48	10,073.72	.00	.00	.00	.00																																								
263.380.412.60210	Uniform Supplies	.00	660.00	7,064.85	12,182.94	.00	.00	.00	.00																																								
263.380.412.60220	Weapons and Ammunition	.00	33,411.89	.00	.00	.00	.00	.00	.00																																								
263.380.412.60290	Photography Supplies	.00	4,538.13	1,050.00	410.00	.00	.00	.00	.00																																								
263.380.412.65000	Miscellaneous Supplies	.00	5,201.69	.00	.00	.00	.00	.00	.00																																								
Sub-Department 412 - Sheriff Civil Operations Totals		\$0.00	\$90,917.07	\$63,586.53	\$85,772.01	\$0.00	\$5,500.00	\$5,500.00	+++																																								
Department 380 - Sheriff Totals		\$0.00	\$90,917.07	\$63,586.53	\$85,772.01	\$0.00	\$5,500.00	\$5,500.00	+++																																								
EXPENSE TOTALS		\$0.00	\$90,917.07	\$63,586.53	\$85,772.01	\$0.00	\$5,500.00	\$5,500.00	+++																																								
Fund 263 - Sheriff Civil Operations Totals																																																	
REVENUE TOTALS		\$0.00	\$156,455.32	\$70,999.65	\$93,071.97	\$0.00	\$5,500.00	\$5,500.00	+++																																								
EXPENSE TOTALS		\$0.00	\$90,917.07	\$63,586.53	\$85,772.01	\$0.00	\$5,500.00	\$5,500.00	+++																																								
Fund 263 - Sheriff Civil Operations Totals		\$0.00	\$65,538.25	\$7,413.12	\$7,299.96	\$0.00	\$0.00	\$0.00	+++																																								
Net Grand Totals																																																	
REVENUE GRAND TOTALS		\$2,224,181.78	\$2,678,174.82	\$4,116,947.03	\$3,554,024.50	\$2,634,238.00	(\$2,292,613.00)	\$341,625.00	(87.03%)																																								
EXPENSE GRAND TOTALS		\$2,208,948.21	\$2,423,145.40	\$3,260,812.76	\$3,253,595.01	\$2,634,238.00	(\$2,292,613.00)	\$341,625.00	(87.03%)																																								
Net Grand Totals		\$15,233.57	\$255,029.42	\$856,134.27	\$300,429.49	\$0.00	\$0.00	\$0.00	+++																																								