



Sheriff Budget Summary - SR

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 Submitted Budget	% Change FY19-FY20
Fund 247 - EMA Volunteer Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
38520	General Donations	.00	.00	.00	.00	3,200.00	.00	3,200.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	200.00	.00	200.00	.00
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									
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,000.00	500.00	2,500.00	25.00
60010	Operating Supplies	.00	.00	.00	.00	540.00	.00	540.00	.00
89000	Net Income	.00	.00	.00	.00	860.00	(500.00)	360.00	(58.13)
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									
38520	General Donations	.00	.00	.00	.00	4,300.00	(300.00)	4,000.00	(6.97)
Sub-Department 000 - Revenues 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%)
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$300.00)	\$4,000.00	(6.98%)
EXPENSE									
Department 380 - Sheriff									
Sub-Department 512 - KC Emergency Planning									
53070	Legal Printing	.00	.00	.00	.00	125.00	.00	125.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,550.00	(550.00)	2,000.00	(21.56)
60000	Office Supplies	.00	.00	.00	.00	200.00	(25.00)	175.00	(12.50)
60010	Operating Supplies	.00	.00	.00	.00	675.00	(275.00)	400.00	(40.74)



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Fund	248 - KC Emergency Planning								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 512 - KC Emergency Planning								
65000	Miscellaneous Supplies	.00	.00	.00	.00	425.00	(25.00)	400.00	(5.88)
89000	Net Income	.00	.00	.00	.00	325.00	575.00	900.00	176.92
	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%)
	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								
38520	General Donations	.00	.00	350.00	2,846.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	5,300.00	(1,183.80)	2,100.00	.00	2,100.00	.00
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								
50150	Contractual/Consulting Services	.00	.00	12,381.28	1,370.00	2,100.00	.00	2,100.00	.00
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	+++



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Fund 251	Canteen Commission								
	REVENUE								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
37900	Miscellaneous Reimbursement	.00	.00	355,188.34	443,880.57	165,000.00	35,000.00	200,000.00	21.21
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								
50150	Contractual/Consulting Services	.00	.00	47,454.01	139,527.57	.00	200,000.00	200,000.00	.00
52110	Repairs and Maint- Buildings	.00	.00	.00	5,000.00	.00	.00	.00	.00
56010	Bond	.00	.00	38,957.35	38,667.00	.00	.00	.00	.00
56020	Bond Fee	.00	.00	2,010.00	1,860.00	.00	.00	.00	.00
56030	Transportation	.00	.00	4,593.50	8,542.50	.00	.00	.00	.00
60000	Office Supplies	.00	.00	3,934.92	7,474.40	.00	.00	.00	.00
60040	Postage	.00	.00	2,723.42	3,189.14	.00	.00	.00	.00
60050	Books and Subscriptions	.00	.00	23,997.24	18,955.51	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	20,104.07	36,457.31	.00	.00	.00	.00
60230	Food	.00	.00	93,445.31	58,813.53	.00	.00	.00	.00
60240	Clothing Supplies	.00	.00	33,945.24	35,964.70	.00	.00	.00	.00
63050	Cable TV	.00	.00	2,317.13	2,955.94	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	.00	95,902.75	43,232.57	165,000.00	(165,000.00)	.00	(100.00)
70000	Computers	.00	.00	32,065.92	.00	.00	.00	.00	.00
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	+++



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Fund 252 - County Sheriff DEF Federal									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
36020	Drug Fines	.00	.00	142,020.68	159,019.13	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
38990	Move from Agency Fund	.00	.00	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									
50150	Contractual/Consulting Services	.00	.00	.00	8,094.50	24,000.00	.00	24,000.00	.00
65000	Miscellaneous Supplies	.00	.00	44,796.00	124,940.01	.00	.00	.00	.00
70070	Automotive Equipment	.00	.00	.00	118,188.00	.00	.00	.00	.00
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									
36020	Drug Fines	.00	.00	53,365.03	61,602.25	.00	.00	.00	.00
38000	Investment Income	.00	.00	.00	800.07	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	1,028.66	50,000.00	.00	50,000.00	.00
38990	Move from Agency Fund	.00	.00	268,748.65	.00	.00	.00	.00	.00
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%



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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								
50150	Contractual/Consulting Services	.00	.00	182,448.73	50,712.70	50,000.00	.00	50,000.00	.00
65000	Miscellaneous Supplies	.00	.00	15,376.71	32,039.45	.00	.00	.00	.00
88990	Move to Agency Fund	.00	.00	25,294.77	.00	.00	.00	.00	.00
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								
35900	Miscellaneous Fees	.00	.00	2,725.00	6,000.00	1,200.00	.00	1,200.00	.00
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%
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 389 - FATS								
50150	Contractual/Consulting Services	.00	.00	600.00	.00	1,200.00	.00	1,200.00	.00
60160	Cleaning Supplies	.00	.00	1,907.37	1,880.55	.00	.00	.00	.00
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%



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	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								
38520	General Donations	.00	.00	2,950.00	2,000.00	3,000.00	.00	3,000.00	.00
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%
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 390 - K-9								
50150	Contractual/Consulting Services	.00	.00	6,172.08	2,000.00	3,000.00	.00	3,000.00	.00
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								
38900	Miscellaneous Other	.00	.00	36,503.26	21,428.85	8,000.00	.00	8,000.00	.00
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								
50150	Contractual/Consulting Services	.00	.00	912.62	1,738.00	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	.00	2,645.00	9,116.48	8,000.00	.00	8,000.00	.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%



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Fund 256 - Vehicle Maintenance/Purchase									
EXPENSE									
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									
33900	Miscellaneous Grants	.00	.00	5,941.00	.00	.00	.00	.00	.00
36050	DUI Fines	.00	.00	14,607.57	21,898.53	5,000.00	.00	5,000.00	.00
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%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 392 - DUI Fund									
50150	Contractual/Consulting Services	.00	.00	7,061.00	900.00	5,000.00	.00	5,000.00	.00
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									
36020	Drug Fines	.00	.00	.00	13,341.39	.00	5,000.00	5,000.00	.00
37900	Miscellaneous Reimbursement	.00	.00	.00	532.60	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	.00	90,993.97	.00	.00	.00	.00



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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								
	REVENUE								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
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	+++
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 393 - Sheriff's Money Laundering								
50150	Contractual/Consulting Services	.00	.00	.00	73,877.20	.00	5,000.00	5,000.00	.00
60000	Office Supplies	.00	.00	.00	1,300.83	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	38,492.53	.00	.00	.00	.00
	Sub-Department 393 - Sheriff's Money Laundering Totals	\$0.00	\$0.00	\$0.00	\$113,670.56	\$0.00	\$5,000.00	\$5,000.00	+++
	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								
36065	Speed Zone Fines	737.50	1,512.50	656.25	250.00	5,000.00	.00	5,000.00	.00
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%
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 384 - Highway Safety Hire Back								
40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
	Sub-Department 384 - Highway Safety Hire Back Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%



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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 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									
	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									
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)
38000	Investment Income	1,714.44	3,018.72	5,345.73	15,575.57	5,000.00	(5,000.00)	.00	(100.00)
38900	Miscellaneous Other	.00	1,000.00	.00	.00	.00	.00	.00	.00
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)
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									
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)
40200	Overtime Salaries	31,752.35	68,421.24	99,620.88	62,642.63	77,324.00	(77,324.00)	.00	(100.00)
40310	Bond Call	10,177.00	350.05	16,158.34	13,082.17	18,000.00	(18,000.00)	.00	(100.00)
45000	Healthcare Contribution	286,585.09	328,684.24	273,570.27	257,950.70	414,120.00	(414,120.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	(15,675.69)	(13,106.36)	(10,456.74)	.00	.00	.00	.00
45010	Dental Contribution	9,234.19	11,272.54	11,720.26	11,343.37	12,568.00	(12,568.00)	.00	(100.00)
45019	Dental Subsidy	.00	(291.83)	(1,018.26)	(42.20)	.00	.00	.00	.00
45100	FICA/SS Contribution	107,728.73	114,071.23	120,250.59	116,658.89	100,900.00	(100,900.00)	.00	(100.00)
45200	IMRF Contribution	144,043.30	147,830.46	149,748.23	139,779.23	96,415.00	(96,415.00)	.00	(100.00)
45400	Uniform Allowance	39,752.89	34,197.16	49,747.49	48,442.27	26,337.00	(26,337.00)	.00	(100.00)
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)
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)
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)
53000	Liability Insurance	28,097.00	30,403.00	28,147.00	28,720.00	34,388.00	(34,388.00)	.00	(100.00)



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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								
53010	Workers Compensation	26,749.00	31,216.00	35,947.00	35,248.00	45,973.00	(45,973.00)	.00	(100.00)
53020	Unemployment Claims	3,551.00	3,089.00	2,713.00	2,285.00	2,023.00	(2,023.00)	.00	(100.00)
53100	Conferences and Meetings	2,303.25	904.66	666.31	613.46	.00	.00	.00	.00
53110	Employee Training	8,798.20	11,115.95	21,507.23	15,160.00	10,839.00	(10,839.00)	.00	(100.00)
53120	Employee Mileage Expense	706.34	273.86	35.73	58.85	58.00	(58.00)	.00	(100.00)
53150	Pre-Employ Drug Testing and Labs	40.00	65.00	.00	.00	.00	.00	.00	.00
53160	Pre-Employment Physicals	.00	457.00	.00	.00	(2,344.00)	2,344.00	.00	(100.00)
60000	Office Supplies	1,183.70	1,896.12	2,586.22	2,725.23	(815.00)	815.00	.00	(100.00)
60010	Operating Supplies	3,655.53	3,669.31	4,541.56	4,091.10	4,690.00	(4,690.00)	.00	(100.00)
60080	Employee Recognition Supplies	.00	783.46	.00	1,859.33	.00	.00	.00	.00
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)
60250	Medical Supplies and Drugs	625.69	.00	376.95	1,710.22	95.00	(95.00)	.00	(100.00)
64000	Telephone	3,641.67	2,227.57	.00	2,225.06	4,000.00	(4,000.00)	.00	(100.00)
99000	Transfer To Other Funds	.00	.00	.00	.00	726,551.00	(726,551.00)	.00	(100.00)
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								
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
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%



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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								
	Department 380 - Sheriff								
	Sub-Department 411 - AJF Medical Cost								
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
	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%
	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								
33900	Miscellaneous Grants	.00	1,220.00	.00	.00	.00	.00	.00	.00
34365	Failure to Appear Fee	.00	54,197.00	63,748.90	84,173.03	.00	.00	.00	.00
35210	Electronic Citation Fee	.00	4,704.70	4,434.75	7,361.94	.00	.00	.00	.00
38520	General Donations	.00	843.00	913.00	1,287.00	.00	.00	.00	.00
38700	Proceeds from Sale of Property	.00	8,073.69	.00	.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	1,903.00	250.00	.00	5,500.00	5,500.00	.00
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								
50070	Jurors' Expense	.00	1,740.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	125.00	2,021.65	558.52	.00	.00	.00	.00
53115	Law Enforcement Training	.00	940.05	2,670.03	2,800.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	34.06	.00	.00	.00	.00	.00	.00
53130	General Association Dues	.00	706.00	350.00	575.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	.00	6,163.00	4,996.15	16,205.07	.00	5,500.00	5,500.00	.00
55015	General Donations	.00	8,610.00	9,111.99	20,384.00	.00	.00	.00	.00



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Fund	263 - Sheriff Civil Operations								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 412 - Sheriff Civil Operations								
60010	Operating Supplies	.00	20,987.02	30,944.40	22,297.06	.00	.00	.00	.00
60050	Books and Subscriptions	.00	1,397.45	.00	285.70	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	1,752.77	2,509.98	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	.00	4,650.01	2,867.48	10,073.72	.00	.00	.00	.00
60210	Uniform Supplies	.00	660.00	7,064.85	12,182.94	.00	.00	.00	.00
60220	Weapons and Ammunition	.00	33,411.89	.00	.00	.00	.00	.00	.00
60290	Photography Supplies	.00	4,538.13	1,050.00	410.00	.00	.00	.00	.00
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	+++