



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.32220	State Alien Assistance Grant	199,294.00	.00	184,753.00	198,751.00	179,349.00	(29,349.00)	150,000.00	(16.36)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount is a projection based off what we have received in the past.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget State Alien Assistance Grant 1.0000 150,000.00 150,000.00									
Submitted Budget Totals \$150,000.00									
001.380.000.32650	Justice Assistance Grant	24,602.40	9,366.20	.00	20,495.40	32,000.00	(12,000.00)	20,000.00	(37.50)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Projected amount for 2021									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Justice Assistance Grant 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$20,000.00									
001.380.000.34350	Detail Fees	83,090.00	58,370.00	63,500.00	104,650.00	95,000.00	.00	95,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Projected to be the same as budgeted in 2020.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Detail Fees 1.0000 95,000.00 95,000.00									
Submitted Budget Totals \$95,000.00									
001.380.000.34360	Net Civil Processing Fees	236,842.80	202,167.23	207,761.52	110,050.98	200,000.00	(50,000.00)	150,000.00	(25.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This revenue amount has been reduced to \$150,000 as this amount is much closer to the past 3 year average that has been collected.									



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Net Civil Processing Fees					1.0000	150,000.00	150,000.00	
								<u>150,000.00</u>	
								Submitted Budget Totals	\$150,000.00
001.380.000.34370	Chancery Foreclosure Fees	415,600.39	398,581.62	367,200.00	454,800.00	200,000.00	50,000.00	250,000.00	25.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This is the projected amount to be collected in 2021 but could change as there is no way to project the amount of home foreclosures in the upcoming year.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Chancery Foreclosure Fees					1.0000	250,000.00	250,000.00	
								<u>250,000.00</u>	
								Submitted Budget Totals	\$250,000.00
001.380.000.34380	Body Writ Fees	38,777.00	32,536.00	28,164.55	29,778.50	30,000.00	.00	30,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This projection is based off the past 3 years of collections of body writ fees.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Body Writ Fees					1.0000	30,000.00	30,000.00	
								<u>30,000.00</u>	
								Submitted Budget Totals	\$30,000.00
001.380.000.34390	Accident Copy Fees	4,960.00	2,391.00	3,325.00	1,530.65	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This amount is based off a 3 year average and what is projected to be collected in 2021.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Accident Copy Fees					1.0000	2,000.00	2,000.00	
								<u>2,000.00</u>	
								Submitted Budget Totals	\$2,000.00



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Fund 001 - General Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
001.380.000.34400	Weekend Prisoner Fees	33,707.00	29,278.35	23,175.19	28,390.32	30,000.00	(2,000.00)	28,000.00	(6.66)	
Comments										
Level		Comment								
Submitted Budget		This amount is based off the past 3 year average and what is projected to be collected in 2021.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Weekend Prisoner Fees		1.0000		28,000.00		28,000.00		
								Submitted Budget Totals		\$28,000.00
001.380.000.34410	Burglar Alarm Fees	.00	57.00	59,432.79	3,900.00	.00	.00	.00	.00	
001.380.000.34430	Inmate Telephone Fees- AJF	266,846.88	307,661.85	449,635.91	362,491.15	450,000.00	(114,000.00)	336,000.00	(25.33)	
Comments										
Level		Comment								
Submitted Budget		This amount is based off the current monthly contractual revenue that is paid each month.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Inmate Telephone Fees- AJF		1.0000		336,000.00		336,000.00		
								Submitted Budget Totals		\$336,000.00
001.380.000.34440	Fingerprinting Fees	2,700.00	2,200.00	2,640.00	1,960.00	2,500.00	.00	2,500.00	.00	
Comments										
Level		Comment								
Submitted Budget		This amount is based off what has been collected during the past 3 years.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Fingerprinting Fees		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00
001.380.000.34450	Bond Fees	86,888.00	76,850.00	101,332.00	98,900.00	90,000.00	8,000.00	98,000.00	8.88	
Comments										
Level		Comment								
Submitted Budget		This amount is base off of past fees collected. This could go down some if the jail population remains lower than normal.								



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Fund **001 - General Fund**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Bond Fees			1.0000	98,000.00	98,000.00		
						Submitted Budget Totals		\$98,000.00

001.380.000.34470	Court Security Fees	.00	.00	.00	480,069.17	1,330,000.00	(555,000.00)	775,000.00	(41.72)
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Comments	
Level	Comment
Submitted Budget	This line item was greatly reduced due to past amounts collected and what is forecast for 2020.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Court Security Fees			1.0000	775,000.00	775,000.00		
						Submitted Budget Totals		\$775,000.00

001.380.000.34490	Electronic Monitoring Fees	.00	.00	.00	.00	365,000.00	(265,000.00)	100,000.00	(72.60)
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Comments	
Level	Comment
Submitted Budget	This line item was greatly reduced due not as much money being brought in for EHM as originally planned. There was also a large reduction of EHM in 2020 due to COVID. This new amount for 2021 is an estimate as we don't know how COVID will effect 2021 EHM.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Annual estimated revenue			1.0000	100,000.00	100,000.00		
						Submitted Budget Totals		\$100,000.00

001.380.000.35900	Miscellaneous Fees	9,987.28	15,127.52	8,967.44	12,898.02	20,000.00	(5,000.00)	15,000.00	(25.00)
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Comments	
Level	Comment
Submitted Budget	Based on what has been collected over the past 3 years and what we are on pace to collect in 2020.

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



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.36060	Traffic Violation Fines	111,162.39	91,247.96	127,513.56	184,981.73	150,000.00	50,000.00	200,000.00	33.33
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item has increased based off what we are projected to collect in 2020.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Traffic Violation Fines		1.0000		200,000.00		200,000.00	
Submitted Budget Totals								\$200,000.00	
001.380.000.36080	Eviction Fines	152,838.50	151,981.25	133,980.25	147,554.25	120,000.00	25,000.00	145,000.00	20.83
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This amount is based off what was collected over the past few years. 2020 is projected to be lower due to COVID but we could see an increase in 2021.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Eviction Fines		1.0000		145,000.00		145,000.00	
Submitted Budget Totals								\$145,000.00	
001.380.000.37060	Prisoner Transfer Reimbursement	.00	.00	.00	.00	8,500.00	(5,500.00)	3,000.00	(64.70)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item was reduced due to the reduction of detainees being transported to IDOC.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Prisoner Transfer Reimbursement		1.0000		3,000.00		3,000.00	
Submitted Budget Totals								\$3,000.00	
001.380.000.37130	Emergency Mgmt Reimbursement	.00	.00	.00	133,519.34	114,513.00	(24,513.00)	90,000.00	(21.40)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		As the state is delayed in its payments and with the decrease in our head count - we are estimating our funds to be reduced. Per the grant agreement - it is a 50/50 match grant. The EMA Grant Program funds are federal funds made available by the DHS							



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Emergency Management Program Grant Reimbursement					1.0000	90,000.00	90,000.00	
								<u>90,000.00</u>	
								Submitted Budget Totals	\$90,000.00
001.380.000.37240	Sheriff Training Reimbursement	34,420.86	1,657.00	.00	23,723.00	8,000.00	1,000.00	9,000.00	12.50
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This amount is what we are projecting for reimbursements for training in 2021.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Sheriff Training Reimbursement					1.0000	9,000.00	9,000.00	
								<u>9,000.00</u>	
								Submitted Budget Totals	\$9,000.00
001.380.000.37900	Miscellaneous Reimbursement	88,796.18	89,341.96	136,117.77	256,661.72	200,000.00	(150,000.00)	50,000.00	(75.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item was reduced based on what is projected for 2020.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Miscellaneous Reimbursement					1.0000	50,000.00	50,000.00	
								<u>50,000.00</u>	
								Submitted Budget Totals	\$50,000.00
001.380.000.38530	Auction Sales	17,221.83	11,934.01	7,425.00	7,255.00	30,000.00	(10,000.00)	20,000.00	(33.33)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item was reduced based off of past amounts brought in over the past few years.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Auction Sales					1.0000	20,000.00	20,000.00	
								<u>20,000.00</u>	
								Submitted Budget Totals	\$20,000.00
001.380.000.38900	Miscellaneous Other	570.00	.00	.00	.00	.00	.00	.00	.00
001.380.000.39000	Transfer From Other Funds	.00	.00	.00	371,499.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$3,656,862.00	(\$1,088,362.00)	\$2,568,500.00	(29.76%)



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Fund 001 - General Fund									
REVENUE									
	Department 380 - Sheriff Totals	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$3,656,862.00	(\$1,088,362.00)	\$2,568,500.00	(29.76%)
	REVENUE TOTALS	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$3,656,862.00	(\$1,088,362.00)	\$2,568,500.00	(29.76%)
EXPENSE									
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
001.380.380.40000	Salaries and Wages	8,489,763.53	8,575,309.50	8,494,900.79	8,956,447.13	10,838,039.00	(1,343,709.00)	9,494,330.00	(12.39)

Comments	
Level	Comment
Submitted Budget	These are the funds needed for this line item due to the CBA between the County and the Policeman's Benevolent Labor Committee.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	ORTIZ, ANDRES	1.0000	66,502.00	66,502.00
Submitted Budget	WESTON, LUKE	1.0000	66,502.00	66,502.00
Submitted Budget	DOUGLAS, JUSTIN	1.0000	71,908.00	71,908.00
Submitted Budget	BONO, JASON	1.0000	65,059.00	65,059.00
Submitted Budget	QUINN, RYAN	1.0000	64,097.00	64,097.00
Submitted Budget	TURCIOS, STEVEN	1.0000	63,616.00	63,616.00
Submitted Budget	ARREDONDO, ALEJANDREA	1.0000	34,530.00	34,530.00
Submitted Budget	SALGADO, NORA	1.0000	35,730.00	35,730.00
Submitted Budget	HARRISON, GARY	1.0000	95,700.00	95,700.00
Submitted Budget	JOHANNESSEN, ASHLEIGH	1.0000	54,570.00	54,570.00
Submitted Budget	ASTORGA, SONIA	1.0000	59,670.00	59,670.00
Submitted Budget	JACKSON, EDDIE	1.0000	38,857.00	38,857.00
Submitted Budget	WOODS, BRITTANY	1.0000	37,177.00	37,177.00
Submitted Budget	MULDER, ERIN	1.0000	48,960.00	48,960.00
Submitted Budget	WEIBLER, JENNIFER	1.0000	35,553.00	35,553.00
Submitted Budget	SENESE, HAYDEN	1.0000	53,130.00	53,130.00
Submitted Budget	LARKIN, JACQUELINE	1.0000	38,857.00	38,857.00
Submitted Budget	RAMSDEN, JONATHAN	1.0000	33,930.00	33,930.00
Submitted Budget	LENTZ, JENNIFER	1.0000	43,410.00	43,410.00
Submitted Budget	GOMEZ, JOSE	1.0000	43,410.00	43,410.00
Submitted Budget	FRIEDRICH, JANET	1.0000	42,477.00	42,477.00
Submitted Budget	ROGAWSKI, RONALD	1.0000	43,410.00	43,410.00
Submitted Budget	DZAFERI CRAMER, LULE	1.0000	37,177.00	37,177.00
Submitted Budget	RECKINGER, DEBORAH	1.0000	37,177.00	37,177.00
Submitted Budget	BUMBAR, JEFFERY	1.0000	84,004.00	84,004.00
Submitted Budget	COLE, COLLEEN	1.0000	49,032.00	49,032.00



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	HAIN, ASHLEY					1.0000	67,319.00	67,319.00	
Submitted Budget	BJORNSON, CAROLINE					1.0000	43,588.00	43,588.00	
Submitted Budget	THOMPSON, CRYSTAL					1.0000	45,081.00	45,081.00	
Submitted Budget	RAY, ORLANDO					1.0000	46,141.00	46,141.00	
Submitted Budget	COLLINS, CHRISTOPHER					1.0000	113,730.00	113,730.00	
Submitted Budget	BEATUS, MICHAEL					1.0000	116,280.00	116,280.00	
Submitted Budget	MCCARTY, BRIAN					1.0000	113,730.00	113,730.00	
Submitted Budget	DUFFY, CHRISTIE					1.0000	56,100.00	56,100.00	
Submitted Budget	GENGLER, PATRICK					1.0000	118,320.00	118,320.00	
Submitted Budget	KRAWCZYK, JERRY					1.0000	90,675.00	90,675.00	
Submitted Budget	FEIZA, AARON					1.0000	104,276.00	104,276.00	
Submitted Budget	SCHURING, PHILIP					1.0000	104,276.00	104,276.00	
Submitted Budget	COLLINS, STEVEN					1.0000	106,076.00	106,076.00	
Submitted Budget	JONES, STEVEN					1.0000	104,276.00	104,276.00	
Submitted Budget	BRUENING, STEVEN					1.0000	104,276.00	104,276.00	
Submitted Budget	WILLIAMS, KEVIN					1.0000	113,730.00	113,730.00	
Submitted Budget	TINDALL, KEVIN					1.0000	115,530.00	115,530.00	
Submitted Budget	ZZ VACANT LIEUTENANT					1.0000	113,730.00	113,730.00	
Submitted Budget	PEELER, CHRISTOPHER					1.0000	118,080.00	118,080.00	
Submitted Budget	RODRIGUEZ, SALVADOR					1.0000	104,276.00	104,276.00	
Submitted Budget	WOLF, DAVID					1.0000	115,530.00	115,530.00	
Submitted Budget	WARREN, PAUL					1.0000	106,076.00	106,076.00	
Submitted Budget	GREGORY, DANIEL					1.0000	69,627.00	69,627.00	
Submitted Budget	BURCH, STEVEN					1.0000	71,186.00	71,186.00	
Submitted Budget	KRUEGER, DUSTIN					1.0000	78,519.00	78,519.00	
Submitted Budget	FETZER, RYAN					1.0000	67,944.00	67,944.00	
Submitted Budget	SALAVA, CHRISTOPHER					1.0000	67,944.00	67,944.00	
Submitted Budget	WEZDECKI, VICTOR					1.0000	67,944.00	67,944.00	
Submitted Budget	ROJKOWSKI, RYAN					1.0000	74,071.00	74,071.00	
Submitted Budget	WASSON, RYAN					1.0000	80,694.00	80,694.00	
Submitted Budget	QUINN, KYLE					1.0000	73,110.00	73,110.00	
Submitted Budget	HARNACK, JONATHAN					1.0000	70,829.00	70,829.00	
Submitted Budget	SCHULTZ, MATTHEW					1.0000	70,829.00	70,829.00	
Submitted Budget	KRAMER, COLIN					1.0000	70,108.00	70,108.00	
Submitted Budget	BURGERT, PETER					1.0000	78,523.00	78,523.00	
Submitted Budget	THRUN, JAMES					1.0000	76,956.00	76,956.00	
Submitted Budget	VIDRIO, ALFRED					1.0000	76,235.00	76,235.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	BENSON, STEVEN					1.0000	83,142.00	83,142.00	
Submitted Budget	PHELPS, WESLEY					1.0000	73,714.00	73,714.00	
Submitted Budget	MANSKI, MATTHEW					1.0000	74,071.00	74,071.00	
Submitted Budget	HOYT, TREVOR					1.0000	89,999.00	89,999.00	
Submitted Budget	MONOGHAN, RYAN					1.0000	101,772.00	101,772.00	
Submitted Budget	VELAZQUEZ, DEANNA					1.0000	89,850.00	89,850.00	
Submitted Budget	SCHWAB, ANDREW					1.0000	89,478.00	89,478.00	
Submitted Budget	PEREZ, GABRIEL					1.0000	88,229.00	88,229.00	
Submitted Budget	FRANTZEN, BROOKE					1.0000	89,108.00	89,108.00	
Submitted Budget	BODIN, JEFFERY					1.0000	90,675.00	90,675.00	
Submitted Budget	WILGOSIEWICZ, MICHAEL					1.0000	102,610.00	102,610.00	
Submitted Budget	MARQUEZ, JUAN					1.0000	90,675.00	90,675.00	
Submitted Budget	DEUCLER, SUSAN					1.0000	92,475.00	92,475.00	
Submitted Budget	ZINKE, KIMBERLY					1.0000	90,675.00	90,675.00	
Submitted Budget	KOPF, DIANA					1.0000	90,587.00	90,587.00	
Submitted Budget	HUMM, MATTHEW					1.0000	92,475.00	92,475.00	
Submitted Budget	MCKINESS, BRANDON					1.0000	104,276.00	104,276.00	
Submitted Budget	WALLACE, DENNY					1.0000	90,675.00	90,675.00	
Submitted Budget	BIDDLE, ANDREW					1.0000	90,675.00	90,675.00	
Submitted Budget	BRAUER, DOUGLAS					1.0000	90,675.00	90,675.00	
Submitted Budget	MORAVEC, NATHAN					1.0000	106,076.00	106,076.00	
Submitted Budget	VELAZQUEZ, JUAN					1.0000	90,675.00	90,675.00	
Submitted Budget	SALINAS, RAUL					1.0000	92,475.00	92,475.00	
Submitted Budget	JOHNSON, AMY					1.0000	90,675.00	90,675.00	
Submitted Budget	HOFFMAN, TERRENCE					1.0000	102,610.00	102,610.00	
Submitted Budget	CATICH, EDWARD					1.0000	92,475.00	92,475.00	
Submitted Budget	KAUS, KRISTA					1.0000	90,675.00	90,675.00	
Submitted Budget	GAST, DAVID					1.0000	90,675.00	90,675.00	
Submitted Budget	WOLF, NICHOLAS					1.0000	118,000.00	118,000.00	
Submitted Budget	TOWERS, STANLEY					1.0000	106,076.00	106,076.00	
Submitted Budget	DURHAM, THOMAS					1.0000	90,675.00	90,675.00	
Submitted Budget	FLANNERY, MICHAEL					1.0000	90,675.00	90,675.00	
Submitted Budget	WIDLARZ, MICHAEL					1.0000	90,675.00	90,675.00	
Submitted Budget	GARDNER, KEITH					1.0000	90,675.00	90,675.00	
Submitted Budget	RUCHAJ, CHRISTOPHER					1.0000	90,675.00	90,675.00	
Submitted Budget	JOHNSON, KENNETH					1.0000	90,675.00	90,675.00	
Submitted Budget	LEWIS, BRIAN					1.0000	90,675.00	90,675.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **380 - Sheriff**

Submitted Budget	GATSKE, WILLIAM					1.0000	92,475.00	92,475.00	
Submitted Budget	GONCHER, MATTHEW					1.0000	90,675.00	90,675.00	
Submitted Budget	FLOWERS, TIMOTHY					1.0000	90,675.00	90,675.00	
Submitted Budget	THORGESEN, DAVID					1.0000	90,675.00	90,675.00	
Submitted Budget	ALBA, ALDO					1.0000	90,675.00	90,675.00	
Submitted Budget	GARTLAND, JAMIE					1.0000	90,675.00	90,675.00	
Submitted Budget	BARROWS, SHAWN					1.0000	90,675.00	90,675.00	
Submitted Budget	DEMETER, BRIAN					1.0000	90,675.00	90,675.00	
Submitted Budget	ZZZ NON-UNION SPECIALTY PAY					1.0000	6,000.00	6,000.00	
Submitted Budget	ZENTMYER, BRAD					1.0000	106,076.00	106,076.00	
Submitted Budget	ZZZ COMP TIME BUY BACK					1.0000	5,125.00	5,125.00	
Submitted Budget	ZZZ VACATION BUY BACK					1.0000	63,038.00	63,038.00	
Submitted Budget	ZZZ HOLIDAY PAY					1.0000	90,354.00	90,354.00	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0029	9,466,875.58	27,453.94	
Submitted Budget	JACKSON, TASHEAN					1.0000	62,895.00	62,895.00	
Submitted Budget	HERNANDEZ, SANTIAGO					1.0000	61,933.00	61,933.00	
Submitted Budget	FLORES-DIAZ, BENJAMIN					1.0000	69,867.00	69,867.00	
Submitted Budget	JORGENSON, JEREMY					1.0000	69,867.00	69,867.00	
Submitted Budget	PERKINS, ERIC					1.0000	69,386.00	69,386.00	
Submitted Budget	ZZZ NON-UNION 2% INCREASE					.0200	1,415,579.00	28,311.58	
Submitted Budget	GARCIA, ALAN					1.0000	62,895.00	62,895.00	
Submitted Budget	PEREZ, HECTOR					1.0000	62,895.00	62,895.00	
Submitted Budget Totals								\$9,494,329.52	

001.380.380.40200	Overtime Salaries	294,173.28	396,174.52	432,318.35	575,319.78	228,114.00	72,756.00	300,870.00	31.89
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Comments	
Level	Comment
Submitted Budget	Requesting additional funds in this line item as the past 3 years have averaged \$500,747 a year.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Charged at a rate of \$61.02 per hour	1.0000	300,000.00	300,000.00
Submitted Budget	Payroll accrual	.0029	300,000.00	870.00
Submitted Budget Totals				\$300,870.00



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.40320	Merit Employee Longevity	163,352.43	156,719.43	146,803.02	144,318.65	182,880.00	(17,712.00)	165,168.00	(9.68)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount has been reduced from the amount budgeted last year. Longevity payments are required in the CBA between the County and the Policeman's Benevolent Labor Committee.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Deputies longevity @ \$12 per month per year 1.0000 165,168.00 165,168.00									
Submitted Budget Totals \$165,168.00									
001.380.380.45000	Healthcare Contribution	1,463,257.08	1,490,933.70	1,521,911.12	1,530,294.62	1,720,494.00	(27,354.00)	1,693,140.00	(1.58)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount was provided to us by the Finance Department. We also have 2 vacancies we have to account for.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Sheriff Public Safety Employees 1.0000 1,631,608.00 1,631,608.00									
Submitted Budget Health-vacant/new employees 2.0000 30,766.00 61,532.00									
Submitted Budget Totals \$1,693,140.00									
001.380.380.45009	Healthcare Subsidy	(69,790.49)	(71,406.33)	(61,983.35)	.00	.00	.00	.00	.00
001.380.380.45010	Dental Contribution	45,019.82	48,351.62	49,064.48	47,489.70	55,989.00	(2,233.00)	53,756.00	(3.98)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount was provided to us by the Finance Department. We also have 2 vacancies we have to account for.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Sheriff Public Safety Dental 1.0000 52,358.00 52,358.00									
Submitted Budget Dental-Vacant/new positions 2.0000 699.00 1,398.00									
Submitted Budget Totals \$53,756.00									
001.380.380.45019	Dental Subsidy	(1,129.74)	(4,201.48)	(177.99)	.00	.00	.00	.00	.00



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.45400	Uniform Allowance	97,478.13	83,600.00	125,600.00	129,050.00	192,150.00	(35,750.00)	156,400.00	(18.60)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget These funds are needed according to the CBA between the County and the Policeman's Benevolent Labor Committee.									
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 92.0000 1,700.00 156,400.00									
Submitted Budget Totals \$156,400.00									
001.380.380.50150	Contractual/Consulting Services	6,076.80	11,540.15	10,127.90	16,501.20	.00	120,555.00	120,555.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item increased significantly due to the approval of a new vehicle and body camera lease program approved by the County Board.									
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 12,000.00 12,000.00									
Submitted Budget Midwest Public Safety Vehicle and Body Camera Lease 1.0000 108,555.00 108,555.00									
Submitted Budget Totals \$120,555.00									
001.380.380.50210	Medical/Dental/Hospital Services	3,965.00	24,110.00	15,044.00	31,403.82	.00	15,000.00	15,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget These funds are needed to conduct medical testing for potential new hires and random drug tests of current employees according to the CBA.									
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 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
001.380.380.50290	Investigations	1,913.02	1,404.24	1,789.05	9,651.17	.00	1,500.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount needed for items specifically related to the investigations.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **380 - Sheriff**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Medical/Dental/Hospital Services			1.0000	1,500.00	1,500.00		
						Submitted Budget Totals	\$1,500.00	

001.380.380.50300	Extradition Costs	.00	.00	.00	15,460.91	.00	.00	.00	.00
001.380.380.50340	Software Licensing Cost	2,995.57	15,363.96	1,147.72	13,518.06	.00	5,200.00	5,200.00	.00

Comments	
Level	Comment
Submitted Budget	Funds needed for ongoing software licensing cost. The requested amount is based on the actual average spent over the past 3 years.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Software Licensing Cost			1.0000	5,200.00	5,200.00		
						Submitted Budget Totals	\$5,200.00	

001.380.380.50360	Drug Testing and Lab Services	1,002.00	281.00	.00	.00	.00	.00	.00	.00
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Drug Testing and Lab Services			1.0000	1,200.00	1,200.00		
Submitted Budget	Reduce per Hain 10.18.19			1.0000	(1,200.00)	(1,200.00)		
						Submitted Budget Totals	\$0.00	

001.380.380.52130	Repairs and Maint- Computers	.00	.00	.00	81.15	.00	.00	.00	.00
001.380.380.52140	Repairs and Maint- Copiers	4,777.05	5,723.14	5,944.16	9,938.12	.00	11,000.00	11,000.00	.00

Comments	
Level	Comment
Submitted Budget	This amount is based off actual cost of contracted services and actual copier meter reading expenses.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maint- Copiers			1.0000	11,000.00	11,000.00		
						Submitted Budget Totals	\$11,000.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.52150	Repairs and Maint- Comm Equip	1,761.06	5,302.87	784.94	3,505.12	.00	4,200.00	4,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount is based on a 3 year average of expenses including the projected cost in FY20.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Comm Equip 1.0000 4,200.00 4,200.00									
Submitted Budget Totals \$4,200.00									
001.380.380.52160	Repairs and Maint- Equipment	1,167.90	2,980.00	385.45	958.66	.00	1,000.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on a 3 year average of expenses plus an inflation in cost for services.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Equipment 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.380.380.52230	Repairs and Maint- Vehicles	92,402.09	90,437.68	92,546.24	182,343.58	20,000.00	130,000.00	150,000.00	650.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on actual expenses paid in the last 2 years to keep all vehicles operating. In FY19 costs were \$182,000 and we are projected to spend \$160,000 in FY20.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Vehicles 1.0000 150,000.00 150,000.00									
Submitted Budget Totals \$150,000.00									
001.380.380.53100	Conferences and Meetings	2,285.00	3,020.10	4,482.83	6,549.04	2,000.00	3,000.00	5,000.00	150.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on a 3 year average in expenses including what is projected to be spent in FY20.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Conferences and Meetings					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.380.380.53110	Employee Training	31,130.04	67,019.46	39,645.87	88,249.28	20,000.00	35,000.00	55,000.00	175.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on a 3 year average including the projected cost for FY20.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Training					1.0000	55,000.00	55,000.00	
								Submitted Budget Totals	\$55,000.00
001.380.380.53130	General Association Dues	2,537.00	2,899.00	3,114.00	2,104.00	.00	3,000.00	3,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on a 3 year average including the projected cost for FY20.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Association Dues					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00
001.380.380.60000	Office Supplies	4,827.79	11,846.80	6,841.48	14,228.02	2,000.00	8,000.00	10,000.00	400.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on a 3 year average of what was spent for office supplies.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office Supplies					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.60010	Operating Supplies	20,294.08	28,295.68	29,952.42	41,992.00	30,000.00	15,000.00	45,000.00	50.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on the past 3 year average what operating expenses have cost plus inflation in prices.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Operating Supplies 1.0000 45,000.00 45,000.00									
Submitted Budget Totals \$45,000.00									
001.380.380.60080	Employee Recognition Supplies	.00	.00	.00	1,429.55	.00	.00	.00	.00
001.380.380.60180	S.W.A.T. Supplies	.00	.00	.00	3,607.45	10,000.00	40,000.00	50,000.00	400.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Supplies and equipment needed by S.W.A.T. for training and emergency incidents such as Delnor, Pratt, rioting.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget S.W.A.T. Supplies 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.380.380.60190	Bomb Squad Supplies	.00	.00	.00	61.04	50,000.00	.00	50,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount needed for supplies and equipment for the bomb squad so that they can train and be equipped for any bomb related threats.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Bomb Squad Supplies 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.380.380.60210	Uniform Supplies	4,987.13	19,339.34	9,849.32	18,071.83	2,000.00	10,000.00	12,000.00	500.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget These funds are needed to pay for uniforms for new hires. The average spent over the past three years has been \$14,000 a year.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Uniform Supplies					1.0000	12,000.00	12,000.00	
								Submitted Budget Totals	\$12,000.00
001.380.380.60220	Weapons and Ammunition	5,520.00	8,434.88	4,737.00	31,062.67	10,000.00	15,000.00	25,000.00	150.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Supplies needed for training and annual firearm qualifications for Deputies.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Weapons and Ammunition					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
001.380.380.63040	Fuel- Vehicles	194,180.19	230,309.71	280,400.20	281,605.24	280,000.00	5,000.00	285,000.00	1.78
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Needed to fuel all Sheriff's Office vehicles for entire year. The amount requested is based from the average yearly fuel cost over the past 3 years.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Fuel- Vehicles					1.0000	285,000.00	285,000.00	
								Submitted Budget Totals	\$285,000.00
001.380.380.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	(589,166.00)	589,166.00	.00	(100.00)
Sub-Department 380 - Sheriff Totals		\$10,863,945.76	\$11,203,788.97	\$11,215,229.00	\$12,155,241.79	\$13,054,500.00	(\$342,381.00)	\$12,712,119.00	(2.62%)
Sub-Department 382 - Adult Corrections									
001.380.382.40000	Salaries and Wages	9,380,082.97	9,582,049.49	9,698,532.77	9,857,877.50	10,654,502.00	51,885.00	10,706,387.00	.48
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	CBA for 2021 has not been negotiated yet with PBLC. These funds are based of the CBA for 2020 and include contractual step raises.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	VISOR, CHRISTOPHER					1.0000	54,390.00	54,390.00	
Submitted Budget	COOPER, WINFRIED					1.0000	30,260.00	30,260.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	GUTIERREZ, JOSE					1.0000	55,230.00	55,230.00	
Submitted Budget	HERNANDEZ, ADRIAN					1.0000	55,590.00	55,590.00	
Submitted Budget	ZZZ VACATION BUYBACK					1.0000	20,000.00	20,000.00	
Submitted Budget	ZZZ HOLIDAY BUYBACK					1.0000	35,000.00	35,000.00	
Submitted Budget	MAZZEO, RUDOLF					1.0000	60,210.00	60,210.00	
Submitted Budget	ROSZEL, MARK					1.0000	58,740.00	58,740.00	
Submitted Budget	SANCHEZ, RIGOBERTO					1.0000	58,320.00	58,320.00	
Submitted Budget	WEBB, BRANDON					1.0000	55,440.00	55,440.00	
Submitted Budget	SEFTON, TIMOTHY					1.0000	53,970.00	53,970.00	
Submitted Budget	THOMPSON, CHRISTOPHER					1.0000	53,970.00	53,970.00	
Submitted Budget	COLLERAN, CASEY					1.0000	55,230.00	55,230.00	
Submitted Budget	KANE, MARK					1.0000	56,910.00	56,910.00	
Submitted Budget	MARTINEZ, JOHN					1.0000	57,540.00	57,540.00	
Submitted Budget	ORNELAS, RACHEL					1.0000	55,860.00	55,860.00	
Submitted Budget	KRAMER, GABRIELA					1.0000	34,530.00	34,530.00	
Submitted Budget	KREBS, DEREK					1.0000	55,230.00	55,230.00	
Submitted Budget	RAMOS, DAVID					1.0000	55,440.00	55,440.00	
Submitted Budget	AGANON, ROEL					1.0000	57,540.00	57,540.00	
Submitted Budget	DARWISH, JACQUELINE					1.0000	57,540.00	57,540.00	
Submitted Budget	DELEON, JUSTIN					1.0000	55,440.00	55,440.00	
Submitted Budget	BAGHDASARIAN, JOHN					1.0000	53,129.00	53,129.00	
Submitted Budget	CARDENAS, ADRIANA					1.0000	31,608.00	31,608.00	
Submitted Budget	JACOBSON, KEVIN					1.0000	55,440.00	55,440.00	
Submitted Budget	WHEELER, MARY					1.0000	33,930.00	33,930.00	
Submitted Budget	GLODOWSKI, MONIKA					1.0000	34,300.00	34,300.00	
Submitted Budget	WOODS, BILL					1.0000	53,000.00	53,000.00	
Submitted Budget	PEREZ, CARLOS					1.0000	58,110.00	58,110.00	
Submitted Budget	PROZ, ROBERT					1.0000	57,060.00	57,060.00	
Submitted Budget	DIXON, COREY					1.0000	72,000.00	72,000.00	
Submitted Budget	STEBERL, KATHY					1.0000	48,485.00	48,485.00	
Submitted Budget	KOMES, DIANE					1.0000	37,177.00	37,177.00	
Submitted Budget	DOMINGUEZ, ALICIA					1.0000	50,600.00	50,600.00	
Submitted Budget	GARY, PATRICK					1.0000	57,120.00	57,120.00	
Submitted Budget	HOSMAN, MARGARET					1.0000	56,070.00	56,070.00	
Submitted Budget	PACK, CATHY					1.0000	34,471.00	34,471.00	
Submitted Budget	DIRECTO, JOEL					1.0000	95,102.00	95,102.00	
Submitted Budget	LUNGREN, KEVIN					1.0000	95,102.00	95,102.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	AZEMI, MERGIM					1.0000	95,103.00	95,103.00	
Submitted Budget	AGUIRRE, LUIS					1.0000	113,220.00	113,220.00	
Submitted Budget	DAWSON, JUDITH					1.0000	85,000.00	85,000.00	
Submitted Budget	HUNGER, COREY					1.0000	113,220.00	113,220.00	
Submitted Budget	HUSTON, MICHAEL					1.0000	96,302.00	96,302.00	
Submitted Budget	MONTAVON, STEVE					1.0000	95,102.00	95,102.00	
Submitted Budget	OSMANI, PERPARIM					1.0000	113,220.00	113,220.00	
Submitted Budget	SODERDAHL, LINDSAY					1.0000	37,777.00	37,777.00	
Submitted Budget	LETSINGER, DANIELLE					1.0000	37,177.00	37,177.00	
Submitted Budget	MCKANNA, SCOTT					1.0000	113,220.00	113,220.00	
Submitted Budget	BOWERS, SAMUEL					1.0000	58,590.00	58,590.00	
Submitted Budget	MONTEMAYOR, MICHEAL					1.0000	58,170.00	58,170.00	
Submitted Budget	FLOWERS, SCOTT					1.0000	95,102.00	95,102.00	
Submitted Budget	HICKEY, JOHN					1.0000	113,220.00	113,220.00	
Submitted Budget	CONKLIN, CHARLIE					1.0000	116,280.00	116,280.00	
Submitted Budget	DUNAWAY, PAUL					1.0000	95,102.00	95,102.00	
Submitted Budget	WILWERS, CHRISTOPHER					1.0000	63,952.00	63,952.00	
Submitted Budget	MORGAN, ALEXANDER					1.0000	62,752.00	62,752.00	
Submitted Budget	SCEERY, JOSEPH					1.0000	62,752.00	62,752.00	
Submitted Budget	HOFFMAN, JOHN					1.0000	95,102.00	95,102.00	
Submitted Budget	GATS, MARK					1.0000	95,102.00	95,102.00	
Submitted Budget	IBARRA, FRANCISCO					1.0000	62,460.00	62,460.00	
Submitted Budget	CROWE, KARA					1.0000	80,040.00	80,040.00	
Submitted Budget	SINGER, RANDY					1.0000	79,576.00	79,576.00	
Submitted Budget	ALBERTSEN, JOHN					1.0000	78,340.00	78,340.00	
Submitted Budget	DUWAY, CHRIS					1.0000	95,102.00	95,102.00	
Submitted Budget	NORRIS, RUSSEL					1.0000	95,102.00	95,102.00	
Submitted Budget	SPRINGER, STEVEN					1.0000	63,974.00	63,974.00	
Submitted Budget	DEATON, DANIEL					1.0000	84,488.00	84,488.00	
Submitted Budget	DAVIS, JANEL					1.0000	82,120.00	82,120.00	
Submitted Budget	LUCANIA, TANYA					1.0000	82,120.00	82,120.00	
Submitted Budget	JOHNSON, ERIC					1.0000	62,520.00	62,520.00	
Submitted Budget	REICHARDT, RYAN					1.0000	61,110.00	61,110.00	
Submitted Budget	SCOTT, SAMUEL					1.0000	83,242.00	83,242.00	
Submitted Budget	MEZA, JUAN					1.0000	84,584.00	84,584.00	
Submitted Budget	GIBBONS, JOHN					1.0000	83,984.00	83,984.00	
Submitted Budget	WILSON, OLIVER					1.0000	85,045.00	85,045.00	



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Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	KEATY, ANTHONY					1.0000	80,740.00	80,740.00	
Submitted Budget	BOCHNAK, ADAM					1.0000	65,174.00	65,174.00	
Submitted Budget	TIERNEY, PATRICK					1.0000	85,045.00	85,045.00	
Submitted Budget	MALEK, NICOLE					1.0000	83,984.00	83,984.00	
Submitted Budget	GULANCZYK, GREG					1.0000	84,584.00	84,584.00	
Submitted Budget	DAVIS, NICHOLAS					1.0000	83,984.00	83,984.00	
Submitted Budget	DELINE, MATTHEW					1.0000	81,645.00	81,645.00	
Submitted Budget	HUNT, JUSTIN					1.0000	82,042.00	82,042.00	
Submitted Budget	CROSS, KHARI					1.0000	83,984.00	83,984.00	
Submitted Budget	TOUSIGNANT, MARK					1.0000	96,303.00	96,303.00	
Submitted Budget	MILLER, PHILLIP					1.0000	83,984.00	83,984.00	
Submitted Budget	BREDLAU, JOHN					1.0000	83,984.00	83,984.00	
Submitted Budget	KOBALD, RAY					1.0000	83,845.00	83,845.00	
Submitted Budget	DURAN, LUIS					1.0000	86,845.00	86,845.00	
Submitted Budget	SEEGO, CARMINE					1.0000	83,984.00	83,984.00	
Submitted Budget	STROSSNER, DEL					1.0000	83,984.00	83,984.00	
Submitted Budget	KMIECIAK, BRETT					1.0000	83,984.00	83,984.00	
Submitted Budget	TRYGAR, MATTHEW					1.0000	83,984.00	83,984.00	
Submitted Budget	BRIGUGLIO, LENORE					1.0000	83,984.00	83,984.00	
Submitted Budget	LAVIGNE, JASON					1.0000	83,984.00	83,984.00	
Submitted Budget	MCGILL, RYNE					1.0000	83,984.00	83,984.00	
Submitted Budget	MILLER, BLYTHE					1.0000	83,984.00	83,984.00	
Submitted Budget	TIMMERMAN, PAUL					1.0000	83,984.00	83,984.00	
Submitted Budget	WILLIAMS, DURRELL					1.0000	83,984.00	83,984.00	
Submitted Budget	HEINZ, BRET					1.0000	96,303.00	96,303.00	
Submitted Budget	KHOLLMAN, CORY					1.0000	95,038.00	95,038.00	
Submitted Budget	MANN, BRYAN					1.0000	83,984.00	83,984.00	
Submitted Budget	MONTAVON, VICTORIA					1.0000	83,984.00	83,984.00	
Submitted Budget	CAWVEY, SHERDELL					1.0000	83,984.00	83,984.00	
Submitted Budget	ZILLEGES, LAURA					1.0000	83,984.00	83,984.00	
Submitted Budget	SMITH, JUSTIN					1.0000	83,984.00	83,984.00	
Submitted Budget	HARDEKOPF, ADAM					1.0000	85,184.00	85,184.00	
Submitted Budget	HUGHES, KELLY					1.0000	83,984.00	83,984.00	
Submitted Budget	BARNAT, ROBERT					1.0000	83,984.00	83,984.00	
Submitted Budget	ROBINSON, EVERETT					1.0000	83,984.00	83,984.00	
Submitted Budget	NELSON, MARK					1.0000	83,984.00	83,984.00	
Submitted Budget	GILLUM, DEVON					1.0000	85,184.00	85,184.00	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MORRISON, GARRY					1.0000	85,184.00	85,184.00	
Submitted Budget	WILLIAMS, PAMELA					1.0000	83,984.00	83,984.00	
Submitted Budget	THOMAS, PRUE					1.0000	83,984.00	83,984.00	
Submitted Budget	LAMBERT, SUSAN					1.0000	84,584.00	84,584.00	
Submitted Budget	CAJIC, LEONARD					1.0000	83,984.00	83,984.00	
Submitted Budget	JOHNSON, JOHN					1.0000	83,984.00	83,984.00	
Submitted Budget	SCHNITZLER, THOMAS					1.0000	83,984.00	83,984.00	
Submitted Budget	DELGADO, DARREN					1.0000	83,984.00	83,984.00	
Submitted Budget	OLALDE, MANUEL					1.0000	83,984.00	83,984.00	
Submitted Budget	HANSON, DONALD					1.0000	83,984.00	83,984.00	
Submitted Budget	LOOMIS, SHAWN					1.0000	83,984.00	83,984.00	
Submitted Budget	WATSON, JACOB					1.0000	83,984.00	83,984.00	
Submitted Budget	HELLER, KATIE					1.0000	83,984.00	83,984.00	
Submitted Budget	O'CONNOR, HUGH					1.0000	83,984.00	83,984.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY INTERPRETER					4.0000	600.00	2,400.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY CRT 20					1.0000	1,200.00	1,200.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY FTO					2.0000	1,200.00	2,400.00	
Submitted Budget	DESHARNAIS, MARCUS					1.0000	83,984.00	83,984.00	
Submitted Budget	RYDER, JOSHUA					1.0000	95,103.00	95,103.00	
Submitted Budget	ZZZ COMP BUYBACK					1.0000	6,000.00	6,000.00	
Submitted Budget	BOMMELMAN, CHRISTIAN					1.0000	83,984.00	83,984.00	
Submitted Budget	MARCRAM, GREG					1.0000	83,984.00	83,984.00	
Submitted Budget	HEWITT, CHRISTOPHER					1.0000	83,984.00	83,984.00	
Submitted Budget	NALLY, JAMES					1.0000	83,984.00	83,984.00	
Submitted Budget	LUNDIN, MARY					1.0000	83,984.00	83,984.00	
Submitted Budget	WEHNER, STEPHANIE					1.0000	31,314.00	31,314.00	
Submitted Budget	HAIN, RON					1.0000	124,750.00	124,750.00	
Submitted Budget	ZZZ 2% NON UNION PAY INCREASE					.0200	942,980.00	18,859.60	
Submitted Budget	ZZZ VACANCY- CORRECTIONS OFC					3.0000	51,449.00	154,347.00	
Submitted Budget	ZZZ DOUBLE HOLIDAY PAY					1.0000	135,000.00	135,000.00	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0029	10,344,317.00	29,998.52	
Submitted Budget	MORENO, SEVERIANO					1.0000	55,230.00	55,230.00	
Submitted Budget	PRATE, BRADON					1.0000	53,970.00	53,970.00	
Submitted Budget	SEFTON, ANDREW					1.0000	56,430.00	56,430.00	
Submitted Budget Totals								\$10,706,386.12	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.40200	Overtime Salaries	495,678.06	640,739.98	843,139.29	859,184.21	450,000.00	17,552.00	467,552.00	3.90
Comments									
Level Comment									
Submitted Budget The average increase for overtime allocation for the last three years is \$16,200									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget OVERTIME COST 1.0000 466,200.00 466,200.00									
Submitted Budget Payroll Accrual .0029 466,200.00 1,351.98									
Submitted Budget Totals \$467,551.98									
001.380.382.40320	Merit Employee Longevity	190,714.12	188,568.72	187,391.02	180,292.35	195,000.00	3,000.00	198,000.00	1.53
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Longevity Pay 1.0000 198,000.00 198,000.00									
Submitted Budget Totals \$198,000.00									
001.380.382.45000	Healthcare Contribution	1,593,479.38	1,640,362.29	1,686,204.87	1,706,482.16	1,912,780.00	74,284.00	1,987,064.00	3.88
Comments									
Level Comment									
Submitted Budget The funds in this line item were provided by Finance. There was an additional person recently hired that was not included in the amount provided by Finance and added. This also includes 4 vacancies.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Adult Corrections.Healthcare Contribution 1.0000 1,864,000.00 1,864,000.00									
Submitted Budget ZZZ OPEN POSITIONS (VACANT) 4.0000 30,766.00 123,064.00									
Submitted Budget Totals \$1,987,064.00									
001.380.382.45009	Healthcare Subsidy	(75,916.80)	(78,564.95)	(68,301.84)	.00	.00	.00	.00	.00
001.380.382.45010	Dental Contribution	49,723.77	55,421.53	55,235.39	54,281.85	63,129.00	591.00	63,720.00	.93
Comments									
Level Comment									
Submitted Budget The funds in this line item were provided by Finance. There was an additional person recently hired that was not included in the amount provided by Finance and added. This also includes 4 vacancies.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections.Dental Contribution					1.0000	60,924.00	60,924.00	
Submitted Budget	ZZZ OPEN POSITIONS (VACANT)					4.0000	699.00	2,796.00	
Submitted Budget Totals								\$63,720.00	
001.380.382.45019	Dental Subsidy	(1,280.38)	(4,815.98)	(202.20)	.00	.00	.00	.00	.00
001.380.382.45400	Uniform Allowance	113,000.00	108,500.00	162,000.00	154,250.00	186,000.00	.00	186,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Uniform Allowance					124.0000	1,500.00	186,000.00	
Submitted Budget Totals								\$186,000.00	
001.380.382.50210	Medical/Dental/Hospital Services	1,840,539.21	1,901,941.23	2,285,470.57	2,375,338.15	2,577,440.00	103,097.00	2,680,537.00	3.99
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Contractual increase								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Detainee Medical/Dental Services					1.0000	2,680,537.00	2,680,537.00	
Submitted Budget Totals								\$2,680,537.00	
001.380.382.52000	Disposal and Water Softener Srvs	21,871.30	20,481.89	21,106.12	22,498.63	21,290.00	.00	21,290.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Disposal Services					1.0000	21,290.00	21,290.00	
Submitted Budget Totals								\$21,290.00	
001.380.382.52150	Repairs and Maint- Comm Equip	3,453.53	7,361.42	3,280.81	4,840.00	4,500.00	.00	4,500.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Repairs and Maint Comm Equip					1.0000	4,500.00	4,500.00	
Submitted Budget Totals								\$4,500.00	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.52160	Repairs and Maint- Equipment	8,941.29	9,966.30	3,291.00	17,122.44	5,000.00	5,000.00	10,000.00	100.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		As the facility ages, there has been an increase in repair or replacement of equipment.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Adult Corrections Repairs and Maint Equip		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
001.380.382.53110	Employee Training	34,874.65	36,307.18	38,983.29	43,019.69	25,000.00	.00	25,000.00	.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		Adult Corrections Employee Training		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	
001.380.382.53130	General Association Dues	335.00	.00	.00	.00	400.00	(400.00)	.00	(100.00)
001.380.382.55000	Miscellaneous Contractual Exp	.00	.00	660.00	495.00	.00	.00	.00	.00
001.380.382.60000	Office Supplies	1,152.84	2,527.12	1,355.13	1,356.65	1,350.00	.00	1,350.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Adult Corrections Office Supplies		1.0000		1,350.00		1,350.00	
Submitted Budget Totals								\$1,350.00	
001.380.382.60010	Operating Supplies	101,458.97	126,501.86	88,967.67	162,339.92	105,000.00	.00	105,000.00	.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		Adult Corrections Operating Budget		1.0000		105,000.00		105,000.00	
Submitted Budget Totals								\$105,000.00	
001.380.382.60210	Uniform Supplies	13,574.66	8,837.34	17,163.44	21,561.87	7,050.00	.00	7,050.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Adult Corrections Uniforms		1.0000		7,050.00		7,050.00	
Submitted Budget Totals								\$7,050.00	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 382 - Adult Corrections										
001.380.382.60220	Weapons and Ammunition	2,587.50	2,336.00	3,695.00	19,291.78	2,400.00	.00	2,400.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Adult Corrections Weapons and Ammo		1.0000		2,400.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
001.380.382.60230	Food	746,596.53	768,843.55	740,451.76	712,301.38	971,956.00	29,159.00	1,001,115.00	3.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		3% contractual increase								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Adult Corrections Meal Service		1.0000		1,001,114.68		1,001,114.68		
								Submitted Budget Totals		\$1,001,114.68
001.380.382.60240	Clothing Supplies	31,521.40	91,814.57	12,946.11	27,717.30	25,000.00	.00	25,000.00	.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		Adult Corrections Clothing		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
001.380.382.70120	Special Purpose Equipment	.00	.00	.00	149,000.00	.00	.00	.00	.00	
Sub-Department 382 - Adult Corrections Totals		\$14,552,388.00	\$15,109,179.54	\$15,781,370.20	\$16,369,250.88	\$17,207,797.00	\$284,168.00	\$17,491,965.00	1.65%	
Sub-Department 383 - Corrections Board and Care										
001.380.383.50080	Adult Prisoner Board and Care	36,840.00	12,840.00	11,100.00	1,680.00	.00	.00	.00	.00	
Sub-Department 383 - Corrections Board and Care Totals		\$36,840.00	\$12,840.00	\$11,100.00	\$1,680.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 400 - Court Security										
001.380.400.40000	Salaries and Wages	.00	.00	.00	498,188.03	1,699,784.00	147,760.00	1,847,544.00	8.69	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This line item does not account for any Officer raises for 2021. . Three full-time positions are filled with part-time employees. All monies in this line item are mandated per the CBA between the County and International Brotherhood of Teamsters Local 700. It is much higher than last year due to not receiving what was requested in FY20. Amount requested is based off positions and vacancies at the CBA rates.								



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

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 Sergeant	1.0000	65,169.00	65,169.00
Submitted Budget	Anzelone, Joseph Officer	1.0000	42,565.18	42,565.00
Submitted Budget	Katsuleas, Jason Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Irizarry, Jon Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Franz, Hamilton Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Vacant - Court Security Sergeant	1.0000	65,169.00	65,169.00
Submitted Budget	Puckett, Corliss Officer	1.0000	37,908.00	37,908.00
Submitted Budget	Krueger, Nicole Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Burnette, Jeffery Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Malott, Richard Officer	1.0000	35,640.00	35,640.00
Submitted Budget	ZZZZZZZ 2% WAGE INCREASE NON-UNION	.0200	81,599.96	1,632.00
Submitted Budget	Webster, William Officer	1.0000	42,565.00	42,565.00
Submitted Budget	Wyatt, Tyler Officer	1.0000	41,014.00	41,014.00
Submitted Budget	ZZZ- Part Time	3.0000	30,746.00	92,238.00
Submitted Budget	ZZZZ Specialty Pay - Bilingual	8.0000	600.00	4,800.00
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor	8.0000	600.00	4,800.00
Submitted Budget	ZZZZZZ Specialty Pay - Field Training Officer	5.0000	1,800.00	9,000.00
Submitted Budget	Martino, Mark Officer	1.0000	32,698.00	32,698.00
Submitted Budget	Nelms, Shirley Officer	1.0000	42,565.18	42,565.00
Submitted Budget	Niles, Wesley Officer	1.0000	40,237.00	40,237.00
Submitted Budget	Piszczek, Russell Officer	1.0000	41,791.00	41,791.00
Submitted Budget	Quintana, Samantha Officer	1.0000	35,640.00	35,640.00
Submitted Budget	Vacant - Court Security Officer	11.0000	31,515.00	346,665.00
Submitted Budget	Fletcher, Lloyd Lieutenant	1.0000	81,599.96	81,599.96
Submitted Budget	Gabrielson, Matthew Officer	1.0000	42,565.18	42,565.00
Submitted Budget	Hayes, Paul Officer	1.0000	42,565.18	42,565.00
Submitted Budget	Johnston, James Officer	1.0000	41,791.00	41,791.00
Submitted Budget	Madigan, Sandra Officer	1.0000	42,565.18	42,565.00
Submitted Budget	Meeters, Steven Officer	1.0000	42,565.18	42,565.00
Submitted Budget	ZZ Vacation Payout	1.0000	5,000.00	5,000.00
Submitted Budget	ZZZZZZZ Payroll Accrual	.0029	1,842,200.96	5,342.38
Submitted Budget	Z Sergeants Stipend for 2021	3.0000	1,200.00	3,600.00
Submitted Budget	Baker, Ben Officer	1.0000	32,698.00	32,698.00
Submitted Budget	Feiza, Derek Sergeant	1.0000	65,169.00	65,169.00



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	42,565.18	42,565.00		
	Submitted Budget					1.0000	38,685.00	38,685.00		
	Submitted Budget					1.0000	65,169.00	65,169.00		
	Submitted Budget					1.0000	33,515.00	33,515.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	35,640.00	35,640.00		
	Submitted Budget					1.0000	33,515.00	33,515.00		
	Submitted Budget Totals							\$1,847,543.34		
001.380.400.40200	Overtime Salaries	.00	.00	.00	38,208.66	90,292.00	30,056.00	120,348.00	33.28	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item supports to the amount of jury trials and need for Court Security Officers on day shift at different County buildings. Officers may receive overtime pay or compensation time.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Payroll Accrual				.0029	120,000.00	348.00		
	Submitted Budget	Overtime Salaries				1.0000	120,000.00	120,000.00		
	Submitted Budget Totals							\$120,348.00		
001.380.400.40310	Bond Call	.00	.00	.00	3,685.07	10,000.00	14,000.00	24,000.00	140.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item is to cover JJC Bond Call on weekends and holidays.								
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 Totals							\$24,000.00		
001.380.400.45000	Healthcare Contribution	.00	.00	.00	92,192.30	647,754.00	(36,997.00)	610,757.00	(5.71)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Martino, Mark				1.0000	10,632.00	10,632.00		
	Submitted Budget	Hutchinson, David				1.0000	5,776.00	5,776.00		
	Submitted Budget	Aguirre, Francisco				1.0000	17,100.00	17,100.00		
	Submitted Budget	Calhoun, Chad				1.0000	17,100.00	17,100.00		



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 001 - General Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	6,376.00	6,376.00		
	Submitted Budget					1.0000	8,550.00	8,550.00		
	Submitted Budget					1.0000	6,376.00	6,376.00		
	Submitted Budget					1.0000	6,745.00	6,745.00		
	Submitted Budget					1.0000	5,776.00	5,776.00		
	Submitted Budget					1.0000	6,145.00	6,145.00		
	Submitted Budget					1.0000	5,776.00	5,776.00		
	Submitted Budget					1.0000	5,776.00	5,776.00		
	Submitted Budget					1.0000	12,506.00	12,506.00		
	Submitted Budget					1.0000	30,766.00	30,766.00		
	Submitted Budget					12.0000	30,766.00	369,192.00		
	Submitted Budget					1.0000	18,186.00	18,186.00		
	Submitted Budget					1.0000	6,376.00	6,376.00		
	Submitted Budget					1.0000	17,100.00	17,100.00		
	Submitted Budget					1.0000	5,776.00	5,776.00		
	Submitted Budget					1.0000	10,632.00	10,632.00		
	Submitted Budget					1.0000	21,087.00	21,087.00		
	Submitted Budget					1.0000	10,632.00	10,632.00		
	Submitted Budget					1.0000	6,376.00	6,376.00		
	Submitted Budget Totals								\$610,757.00	
001.380.400.45010	Dental Contribution	.00	.00	.00	3,805.70	20,589.00	(1,904.00)	18,685.00	(9.24)	

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Feiza, Derek		1.0000	699.00	699.00	
Submitted Budget	Fisher, Linda		1.0000	269.00	269.00	
Submitted Budget	Albert, Chloe		1.0000	116.00	116.00	
Submitted Budget	Irizarry, Jon		1.0000	116.00	116.00	
Submitted Budget	Katsuleas, Jason		1.0000	116.00	116.00	
Submitted Budget	Aguirre, Francisco		1.0000	699.00	699.00	
Submitted Budget	Anzelone, Joseph		1.0000	269.00	269.00	
Submitted Budget	Calhoun, Chad		1.0000	699.00	699.00	
Submitted Budget	Piszczek, Russell		1.0000	699.00	699.00	
Submitted Budget	Vacant		12.0000	699.00	8,388.00	
Submitted Budget	Webster, William		1.0000	699.00	699.00	
Submitted Budget	Hutchinson, David		1.0000	269.00	269.00	
Submitted Budget	Collins, Justin		1.0000	269.00	269.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
	Submitted Budget	Wehner, Stephanie				1.0000	269.00	269.00	
	Submitted Budget	Hayes, Paul				1.0000	269.00	269.00	
	Submitted Budget	Johnston, James				1.0000	699.00	699.00	
	Submitted Budget	Madigan, Sandra				1.0000	269.00	269.00	
	Submitted Budget	Quintana, Samantha				1.0000	269.00	269.00	
	Submitted Budget	Martino, Mark				1.0000	269.00	269.00	
	Submitted Budget	Niles, Wesley				1.0000	699.00	699.00	
	Submitted Budget	Meeters, Steven				1.0000	699.00	699.00	
	Submitted Budget	Nelms, Shirley				1.0000	269.00	269.00	
	Submitted Budget	Wyatt, Tyler				1.0000	699.00	699.00	
	Submitted Budget	Puckett, Corliss				1.0000	699.00	699.00	
	Submitted Budget	Gabrielson, Matt				1.0000	269.00	269.00	
								Submitted Budget Totals	\$18,685.00
001.380.400.45400	Uniform Allowance	.00	.00	.00	31,562.98	36,000.00	24,000.00	60,000.00	66.66
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item will increase. Per the CBA, Employees receive \$1000.00 per year for uniform allowance. Due to high turn over rate of Officers, uniforms are purchased regularly for the newly hired officers.							
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	60,000.00	60,000.00		
							Submitted Budget Totals	\$60,000.00	
001.380.400.50150	Contractual/Consulting Services	.00	.00	.00	3,465.49	7,000.00	9,100.00	16,100.00	130.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item will increase. Monies will be used to cover the rising cost of Johnson controls contracts and service contracts.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Johnson Controls-Kane County Judicial Center			1.0000	2,000.00	2,000.00		
	Submitted Budget	Nova-Time			1.0000	1,048.00	1,048.00		
	Submitted Budget	IEMA-State Radiation Test for X-Rays			6.0000	175.00	1,050.00		
	Submitted Budget	Lexipol Annual Membership			1.0000	2,002.00	2,002.00		
	Submitted Budget	North East Multi-Regional Training (NEMRT)			1.0000	2,500.00	2,500.00		
	Submitted Budget	Ready Refresh KBC/KCJC			1.0000	1,000.00	1,000.00		



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
	Submitted Budget					1.0000	2,500.00	2,500.00	
	Submitted Budget					1.0000	4,000.00	4,000.00	
	Submitted Budget Totals							\$16,100.00	
001.380.400.52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	4,000.00	11,000.00	15,000.00	275.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item is used to purchase and maintain division radios. This is an increase of 11,000.00 from 2020 budget. Increase is needed due to the cost of new radios for future employees.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Misc.				1.0000	15,000.00	15,000.00	
	Submitted Budget Totals							\$15,000.00	
001.380.400.52160	Repairs and Maint- Equipment	.00	.00	.00	16,323.38	15,000.00	35,000.00	50,000.00	233.33
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item will cover rising costs of X-ray Machines, IP cameras, DVR systems, Computers, Monitors, Proximity Readers, Prox cards and other security equipment.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Misc.				1.0000	50,000.00	50,000.00	
	Submitted Budget Totals							\$50,000.00	
001.380.400.53100	Conferences and Meetings	.00	.00	.00	316.11	500.00	500.00	1,000.00	100.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item will increase. Mandatory meetings during lunch hour.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Conferences and Meetings				1.0000	1,000.00	1,000.00	
	Submitted Budget Totals							\$1,000.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.53110	Employee Training	.00	.00	.00	3,394.00	15,000.00	10,000.00	25,000.00	66.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Division will continue training in firearms, defensive tactics and threats. This line item is also used to send new officers to mandated state correctional academy which cost approx. 2000.00 per new hire.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Training 1.0000 25,000.00 25,000.00									
Submitted Budget Totals \$25,000.00									
001.380.400.53120	Employee Mileage Expense	.00	.00	.00	41.76	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase. Used for when Officers travel between Court Facilities.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Mileage Expense 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.380.400.53150	Pre-Employ Drug Testing and Labs	.00	.00	.00	661.20	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pre employment Test 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.380.400.53160	Pre-Employment Physicals	.00	.00	.00	300.00	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Pre Employment Physicals			1.0000	3,000.00		3,000.00	
Submitted Budget Totals								\$3,000.00

001.380.400.60000	Office Supplies	.00	.00	.00	71.55	2,750.00	1,450.00	4,200.00	52.72
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Comments	
Level	Comment
Submitted Budget	This line item will increase due to having more printers within court security.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	General Office Supplies			1.0000	1,200.00		1,200.00	
Submitted Budget	Toner			1.0000	3,000.00		3,000.00	
Submitted Budget Totals								\$4,200.00

001.380.400.60010	Operating Supplies	.00	.00	.00	3,411.83	7,390.00	8,200.00	15,590.00	110.96
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Comments	
Level	Comment
Submitted Budget	This line item will increase. Due to COVID19, masks and gloves will be mandatory for the foreseeable future.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Handcuffs			1.0000	500.00		500.00	
Submitted Budget	Incustody Bags			1.0000	1,000.00		1,000.00	
Submitted Budget	Tissues			1.0000	300.00		300.00	
Submitted Budget	Masks			1.0000	3,000.00		3,000.00	
Submitted Budget	Batteries			1.0000	300.00		300.00	
Submitted Budget	Desk Calendars			1.0000	90.00		90.00	
Submitted Budget	Gloves			1.0000	6,000.00		6,000.00	
Submitted Budget	Hand Sanitizer-Doors/Courtrooms			1.0000	2,400.00		2,400.00	
Submitted Budget	Keys/locks			1.0000	1,500.00		1,500.00	
Submitted Budget	Screening Trays			1.0000	500.00		500.00	
Submitted Budget Totals								\$15,590.00



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.60080	Employee Recognition Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Recognition 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.380.400.60220	Weapons and Ammunition	.00	.00	.00	8,728.00	10,000.00	10,000.00	20,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Money used to maintain departmental weapons and ammunition for mandated qualifications. Implementing a new course of fire which will put the officers in shoot/don't shoot scenarios and extensive weapons handling during the course of fire. Each officer within the division will complete this training monthly.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Ammunition 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$20,000.00									
001.380.400.60250	Medical Supplies and Drugs	.00	.00	.00	.00	1,200.00	.00	1,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase. Money used to replenish first aid kits.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Medical Supplies 1.0000 1,200.00 1,200.00									
Submitted Budget Totals \$1,200.00									
001.380.400.64000	Telephone	.00	.00	.00	4,918.32	.00	4,920.00	4,920.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Cost is determined by Kane County I.T.									



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	I.T, Phone Usage				1.0000	4,920.00		4,920.00	
Submitted Budget Totals								\$4,920.00	
Sub-Department 400 - Court Security Totals		\$0.00	\$0.00	\$0.00	\$709,274.38	\$2,575,259.00	\$267,085.00	\$2,842,344.00	10.37%
Sub-Department 510 - Emergency Management Services									
001.380.510.40000	Salaries and Wages	.00	.00	.00	128,427.68	157,028.00	4,189.00	161,217.00	2.66
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	2 salaries allotted in the IEMA EMA Grant Program								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Director Sean Madison				1.0000	72,828.00		72,828.00	
Submitted Budget	Admin. Deborah Dortmund				1.0000	38,359.88		38,359.88	
Submitted Budget	Payroll Accrual				.0029	160,749.84		466.17	
Submitted Budget	CPR Coordinator Franzen				1.0000	46,410.00		46,410.00	
Submitted Budget	2% Non Union raise				1.0000	3,151.96		3,151.96	
Submitted Budget Totals								\$161,216.01	
001.380.510.45000	Healthcare Contribution	.00	.00	.00	21,135.11	24,481.00	6,965.00	31,446.00	28.45
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Dortmund - Single (PPO)				1.0000	10,482.00		10,482.00	
Submitted Budget	Director Madison - Single (PPO)				1.0000	10,482.00		10,482.00	
Submitted Budget	CPR Coord. Franzen (PPO)				1.0000	10,482.00		10,482.00	
Submitted Budget Totals								\$31,446.00	
001.380.510.45010	Dental Contribution	.00	.00	.00	545.20	635.00	19.00	654.00	2.99
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Dortmund - Single				1.0000	269.00		269.00	
Submitted Budget	Director Madison - Single				1.0000	269.00		269.00	
Submitted Budget	CPR Coord - Franzen - Single HMO				1.0000	116.00		116.00	
Submitted Budget Totals								\$654.00	



FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

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Fund 001 - General Fund																																												
EXPENSE																																												
Department 380 - Sheriff																																												
Sub-Department 510 - Emergency Management Services																																												
001.380.510.52150	Repairs and Maint- Comm Equip	.00	.00	.00	968.44	2,000.00	.00	2,000.00	.00																																			
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001.380.510.52160	Repairs and Maint- Equipment	.00	.00	.00	1,772.52	3,055.00	370.00	3,425.00	12.11																																			
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Submitted Budget Totals				\$3,425.00																																								
001.380.510.52190	Equipment Rental	.00	.00	.00	2,540.10	2,880.00	120.00	3,000.00	4.16																																			
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FY21 Sheriff's Office GF Budget Detail

Budget Year 2021

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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Port-O-Let Rental - Monthly fee (higher in winter)			12.0000	250.00	3,000.00		
						Submitted Budget Totals	\$3,000.00	

001.380.510.52230	Repairs and Maint- Vehicles	.00	.00	.00	3,011.46	.00	1,000.00	1,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Small incidental vehicle repairs that the volunteers take care of - we still go out and purchase supplies and parts.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Small incidental items, wiper blades, bulbs misc Items			1.0000	1,000.00	1,000.00		
						Submitted Budget Totals	\$1,000.00	

001.380.510.53110	Employee Training	.00	.00	.00	326.48	2,275.00	150.00	2,425.00	6.59
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Comments	
Level	Comment
Submitted Budget	Annual IEMA training summit , registration, Hotel& per diem, Winnebago training conference, Drone pilot training & lisc. fee. Adv Weather spotters class, ISARC conference. Many training were cancelled due to COVID 19 for the 2020 year. IEMA is enforcing the training requirements for the upcoming year.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	IEMA Training summit - 3 nights lodging & per diem - Director			1.0000	450.00	450.00		
Submitted Budget	Drone Pilot training - Class & Lisc			3.0000	450.00	1,350.00		
Submitted Budget	Rockford / Winnebago LEPC Conference			2.0000	125.00	250.00		
Submitted Budget	Advanced WX Spotters Class			7.0000	45.00	315.00		
Submitted Budget	IEMA training summit registration fee			1.0000	60.00	60.00		
						Submitted Budget Totals	\$2,425.00	

001.380.510.55000	Miscellaneous Contractual Exp	.00	.00	.00	2,060.72	2,520.00	600.00	3,120.00	23.80
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Comments	
Level	Comment
Submitted Budget	Increase in IamResponding based upon usage. Currently all other contracts should remain the same.



FY21 Sheriff's Office GF Budget Detail

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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Toshiba - Quarterly copier/printer maintenance			4.0000	215.00	860.00		
Submitted Budget	Star Comm Radio Annual Radio contract			2.0000	100.00	200.00		
Submitted Budget	IamResponding - Annual Contract			1.0000	810.00	810.00		
Submitted Budget	Mission Manager - Annual Contract & storage			1.0000	1,250.00	1,250.00		
						Submitted Budget Totals		\$3,120.00

001.380.510.60000	Office Supplies	.00	.00	.00	1,110.57	1,500.00	3,095.00	4,595.00	206.33
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Comments	
Level	Comment
Submitted Budget	Office items, paper, pens files, thumb drives, back up, CD / DVD storage, Display presentation board items, toner - office printers, CMD-1 printer - multiple set of toner, ID printer cards & ribbon,

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	CMD-1 printer Ctgs (Color) (4 ctgs per set - 3 sets)			3.0000	625.00	1,875.00		
Submitted Budget	Thumb drives, CD/DVD's, Back up drive, hardware & Software			1.0000	500.00	500.00		
Submitted Budget	Probation member - ID cards & ribbon			1.0000	200.00	200.00		
Submitted Budget	Dell & HP printer black toner Ctgs (1 per printer)			4.0000	130.00	520.00		
Submitted Budget	Other Office supplies - paper, card stock, display items			1.0000	250.00	250.00		
Submitted Budget	replacement UPS - radio room computers			2.0000	250.00	500.00		
Submitted Budget	General Office Supplies, Folders, pens, organization etc.			1.0000	750.00	750.00		
						Submitted Budget Totals		\$4,595.00

001.380.510.60010	Operating Supplies	.00	.00	.00	38,479.45	25,263.00	(9,513.00)	15,750.00	(37.65)
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Comments	
Level	Comment
Submitted Budget	Member & new member Hep B vax, (Annual cost increase on Vax), AED in CMD-1, Flagging Tape, Flares, Station 1 supplies, shop supplies, misc. parts, tools & supplies., Cmd-1 propane, gen set fuel. 1 amateur radio antenna that was damaged. Purchasing of preparedness booklets for PubEd presentations.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	New Member HepB Vax - series of 3 shots			15.0000	300.00	4,500.00		
Submitted Budget	Diesel fuel - generators			1.0000	500.00	500.00		
Submitted Budget	Propane - CMD-1,			1.0000	150.00	150.00		
Submitted Budget	Additional Misc supplies, tools, small parts			1.0000	2,000.00	2,000.00		



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 510 - Emergency Management Services									
	Submitted Budget					3.0000	1,000.00	3,000.00	
	Submitted Budget					1.0000	1,800.00	1,800.00	
	Submitted Budget					1.0000	3,000.00	3,000.00	
	Submitted Budget					8.0000	100.00	800.00	
								Submitted Budget Totals	\$15,750.00
001.380.510.63040	Fuel- Vehicles	.00	.00	.00	1,906.44	.00	.00	.00	.00
	Sub-Department 510 - Emergency Management Services Totals	\$0.00	\$0.00	\$0.00	\$202,284.17	\$221,637.00	\$6,995.00	\$228,632.00	3.16%
	Department 380 - Sheriff Totals	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$33,059,193.00	\$215,867.00	\$33,275,060.00	0.65%
	EXPENSE TOTALS	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$33,059,193.00	\$215,867.00	\$33,275,060.00	0.65%
Fund 001 - General Fund Totals									
	REVENUE TOTALS	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$3,656,862.00	(\$1,088,362.00)	\$2,568,500.00	(29.76%)
	EXPENSE TOTALS	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$33,059,193.00	\$215,867.00	\$33,275,060.00	0.65%
Fund 001 - General Fund Totals		(\$23,644,868.25)	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,403,871.99)	(\$29,402,331.00)	(\$1,304,229.00)	(\$30,706,560.00)	4.44%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,808,305.51	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$3,656,862.00	(\$1,088,362.00)	\$2,568,500.00	(29.76%)
	EXPENSE GRAND TOTALS	\$25,453,173.76	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$33,059,193.00	\$215,867.00	\$33,275,060.00	0.65%
	Net Grand Totals	(\$23,644,868.25)	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,403,871.99)	(\$29,402,331.00)	(\$1,304,229.00)	(\$30,706,560.00)	4.44%