



FY21 Sheriff's Office GF Budget Summary

Budget Year 2021

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									
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)
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)
34350	Detail Fees	83,090.00	58,370.00	63,500.00	104,650.00	95,000.00	.00	95,000.00	.00
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)
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
34380	Body Writ Fees	38,777.00	32,536.00	28,164.55	29,778.50	30,000.00	.00	30,000.00	.00
34390	Accident Copy Fees	4,960.00	2,391.00	3,325.00	1,530.65	2,000.00	.00	2,000.00	.00
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)
34410	Burglar Alarm Fees	.00	57.00	59,432.79	3,900.00	.00	.00	.00	.00
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)
34440	Fingerprinting Fees	2,700.00	2,200.00	2,640.00	1,960.00	2,500.00	.00	2,500.00	.00
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
34470	Court Security Fees	.00	.00	.00	480,069.17	1,330,000.00	(555,000.00)	775,000.00	(41.72)
34490	Electronic Monitoring Fees	.00	.00	.00	.00	365,000.00	(265,000.00)	100,000.00	(72.60)
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)
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
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
37060	Prisoner Transfer Reimbursement	.00	.00	.00	.00	8,500.00	(5,500.00)	3,000.00	(64.70)
37130	Emergency Mgmt Reimbursement	.00	.00	.00	133,519.34	114,513.00	(24,513.00)	90,000.00	(21.40)
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
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)
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)
38900	Miscellaneous Other	570.00	.00	.00	.00	.00	.00	.00	.00
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%)
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									
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)



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
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
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)
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)
45009	Healthcare Subsidy	(69,790.49)	(71,406.33)	(61,983.35)	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(1,129.74)	(4,201.48)	(177.99)	.00	.00	.00	.00	.00
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)
50150	Contractual/Consulting Services	6,076.80	11,540.15	10,127.90	16,501.20	.00	120,555.00	120,555.00	.00
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
50290	Investigations	1,913.02	1,404.24	1,789.05	9,651.17	.00	1,500.00	1,500.00	.00
50300	Extradition Costs	.00	.00	.00	15,460.91	.00	.00	.00	.00
50340	Software Licensing Cost	2,995.57	15,363.96	1,147.72	13,518.06	.00	5,200.00	5,200.00	.00
50360	Drug Testing and Lab Services	1,002.00	281.00	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	81.15	.00	.00	.00	.00
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
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
52160	Repairs and Maint- Equipment	1,167.90	2,980.00	385.45	958.66	.00	1,000.00	1,000.00	.00
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
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
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
53130	General Association Dues	2,537.00	2,899.00	3,114.00	2,104.00	.00	3,000.00	3,000.00	.00
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
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
60080	Employee Recognition Supplies	.00	.00	.00	1,429.55	.00	.00	.00	.00
60180	S.W.A.T. Supplies	.00	.00	.00	3,607.45	10,000.00	40,000.00	50,000.00	400.00
60190	Bomb Squad Supplies	.00	.00	.00	61.04	50,000.00	.00	50,000.00	.00
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
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
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
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	(589,166.00)	589,166.00	.00	(100.00)



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	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								
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
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
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
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
45009	Healthcare Subsidy	(75,916.80)	(78,564.95)	(68,301.84)	.00	.00	.00	.00	.00
45010	Dental Contribution	49,723.77	55,421.53	55,235.39	54,281.85	63,129.00	591.00	63,720.00	.93
45019	Dental Subsidy	(1,280.38)	(4,815.98)	(202.20)	.00	.00	.00	.00	.00
45400	Uniform Allowance	113,000.00	108,500.00	162,000.00	154,250.00	186,000.00	.00	186,000.00	.00
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
52000	Disposal and Water Softener Svcs	21,871.30	20,481.89	21,106.12	22,498.63	21,290.00	.00	21,290.00	.00
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
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
53110	Employee Training	34,874.65	36,307.18	38,983.29	43,019.69	25,000.00	.00	25,000.00	.00
53130	General Association Dues	335.00	.00	.00	.00	400.00	(400.00)	.00	(100.00)
55000	Miscellaneous Contractual Exp	.00	.00	660.00	495.00	.00	.00	.00	.00
60000	Office Supplies	1,152.84	2,527.12	1,355.13	1,356.65	1,350.00	.00	1,350.00	.00
60010	Operating Supplies	101,458.97	126,501.86	88,967.67	162,339.92	105,000.00	.00	105,000.00	.00
60210	Uniform Supplies	13,574.66	8,837.34	17,163.44	21,561.87	7,050.00	.00	7,050.00	.00
60220	Weapons and Ammunition	2,587.50	2,336.00	3,695.00	19,291.78	2,400.00	.00	2,400.00	.00
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
60240	Clothing Supplies	31,521.40	91,814.57	12,946.11	27,717.30	25,000.00	.00	25,000.00	.00
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								
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								
40000	Salaries and Wages	.00	.00	.00	498,188.03	1,699,784.00	147,760.00	1,847,544.00	8.69
40200	Overtime Salaries	.00	.00	.00	38,208.66	90,292.00	30,056.00	120,348.00	33.28



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
40310	Bond Call	.00	.00	.00	3,685.07	10,000.00	14,000.00	24,000.00	140.00
45000	Healthcare Contribution	.00	.00	.00	92,192.30	647,754.00	(36,997.00)	610,757.00	(5.71)
45010	Dental Contribution	.00	.00	.00	3,805.70	20,589.00	(1,904.00)	18,685.00	(9.24)
45400	Uniform Allowance	.00	.00	.00	31,562.98	36,000.00	24,000.00	60,000.00	66.66
50150	Contractual/Consulting Services	.00	.00	.00	3,465.49	7,000.00	9,100.00	16,100.00	130.00
52150	Repairs and Maint- Comm Equip	.00	.00	.00	.00	4,000.00	11,000.00	15,000.00	275.00
52160	Repairs and Maint- Equipment	.00	.00	.00	16,323.38	15,000.00	35,000.00	50,000.00	233.33
53100	Conferences and Meetings	.00	.00	.00	316.11	500.00	500.00	1,000.00	100.00
53110	Employee Training	.00	.00	.00	3,394.00	15,000.00	10,000.00	25,000.00	66.66
53120	Employee Mileage Expense	.00	.00	.00	41.76	1,000.00	.00	1,000.00	.00
53150	Pre-Employ Drug Testing and Labs	.00	.00	.00	661.20	2,500.00	.00	2,500.00	.00
53160	Pre-Employment Physicals	.00	.00	.00	300.00	3,000.00	.00	3,000.00	.00
60000	Office Supplies	.00	.00	.00	71.55	2,750.00	1,450.00	4,200.00	52.72
60010	Operating Supplies	.00	.00	.00	3,411.83	7,390.00	8,200.00	15,590.00	110.96
60080	Employee Recognition Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
60220	Weapons and Ammunition	.00	.00	.00	8,728.00	10,000.00	10,000.00	20,000.00	100.00
60250	Medical Supplies and Drugs	.00	.00	.00	.00	1,200.00	.00	1,200.00	.00
64000	Telephone	.00	.00	.00	4,918.32	.00	4,920.00	4,920.00	.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									
40000	Salaries and Wages	.00	.00	.00	128,427.68	157,028.00	4,189.00	161,217.00	2.66
45000	Healthcare Contribution	.00	.00	.00	21,135.11	24,481.00	6,965.00	31,446.00	28.45
45010	Dental Contribution	.00	.00	.00	545.20	635.00	19.00	654.00	2.99
52150	Repairs and Maint- Comm Equip	.00	.00	.00	968.44	2,000.00	.00	2,000.00	.00
52160	Repairs and Maint- Equipment	.00	.00	.00	1,772.52	3,055.00	370.00	3,425.00	12.11
52190	Equipment Rental	.00	.00	.00	2,540.10	2,880.00	120.00	3,000.00	4.16
52230	Repairs and Maint- Vehicles	.00	.00	.00	3,011.46	.00	1,000.00	1,000.00	.00
53110	Employee Training	.00	.00	.00	326.48	2,275.00	150.00	2,425.00	6.59
55000	Miscellaneous Contractual Exp	.00	.00	.00	2,060.72	2,520.00	600.00	3,120.00	23.80
60000	Office Supplies	.00	.00	.00	1,110.57	1,500.00	3,095.00	4,595.00	206.33
60010	Operating Supplies	.00	.00	.00	38,479.45	25,263.00	(9,513.00)	15,750.00	(37.65)



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 510 - Emergency Management Services								
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%