



FY21 Sheriff's Office SR 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 247 - EMA Volunteer Fund																													
REVENUE																													
Department 380 - Sheriff																													
Sub-Department 000 - Revenues																													
247.380.000.34350	Detail Fees	.00	.00	.00	290.00	.00	1,200.00	1,200.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	6 Recycling events - May thru November	6.0000	200.00	1,200.00																									
Submitted Budget Totals				\$1,200.00																									
247.380.000.38000	Investment Income	.00	.00	.00	469.51	.00	.00	.00	.00																				
247.380.000.38520	General Donations	.00	.00	.00	8,220.00	3,200.00	(200.00)	3,000.00	(6.25)																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Annual Election Detail for KC Clerk's Office	1.0000	3,000.00	3,000.00																									
Submitted Budget Totals				\$3,000.00																									
247.380.000.38900	Miscellaneous Other	.00	.00	.00	2,910.00	200.00	.00	200.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Donations from members for pop & water	1.0000	200.00	200.00																									
Submitted Budget Totals				\$200.00																									
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$11,889.51	\$3,400.00	\$1,000.00	\$4,400.00	29.41%																				
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$11,889.51	\$3,400.00	\$1,000.00	\$4,400.00	29.41%																				
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$11,889.51	\$3,400.00	\$1,000.00	\$4,400.00	29.41%																				



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Fund 247 - EMA Volunteer Fund										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 511 - EMA Volunteers										
247.380.511.55000	Miscellaneous Contractual Exp	.00	.00	.00	861.40	2,500.00	.00	2,500.00	.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		Annual Volunteer appreciation dinner		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00
247.380.511.60010	Operating Supplies	.00	.00	.00	2,563.04	540.00	60.00	600.00	11.11	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Pop, water and misc. snacks - for purchase and provided during events and call outs to members								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Pop, Water, Supplies		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
247.380.511.89000	Net Income	.00	.00	.00	.00	360.00	940.00	1,300.00	261.11	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Money put aside for the volunteer to use for a specific purchase or purchases.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Money set aside for requested or suggested items		1.0000		1,300.00		1,300.00		
								Submitted Budget Totals		\$1,300.00
Sub-Department 511 - EMA Volunteers Totals		\$0.00	\$0.00	\$0.00	\$3,424.44	\$3,400.00	\$1,000.00	\$4,400.00	29.41%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$3,424.44	\$3,400.00	\$1,000.00	\$4,400.00	29.41%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,424.44	\$3,400.00	\$1,000.00	\$4,400.00	29.41%	
Fund 247 - EMA Volunteer Fund Totals										
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$11,889.51	\$3,400.00	\$1,000.00	\$4,400.00	29.41%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$3,424.44	\$3,400.00	\$1,000.00	\$4,400.00	29.41%	
Fund 247 - EMA Volunteer Fund Totals		\$0.00	\$0.00	\$0.00	\$8,465.07	\$0.00	\$0.00	\$0.00	+++	



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REVENUE																																																	
Department 380 - Sheriff																																																	
Sub-Department 000 - Revenues																																																	
248.380.000.37900	Miscellaneous Reimbursement	.00	.00	.00	6,400.00	.00	.00	.00	.00																																								
248.380.000.38000	Investment Income	.00	.00	.00	626.33	.00	.00	.00	.00																																								
248.380.000.38520	General Donations	.00	.00	.00	.00	4,000.00	.00	4,000.00	.00																																								
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Submitted Budget	Donations from chemical facilities			1.0000	4,000.00	4,000.00																																											
				Submitted Budget Totals		\$4,000.00																																											
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$7,026.33	\$4,000.00	\$0.00	\$4,000.00	0.00%																																								
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$7,026.33	\$4,000.00	\$0.00	\$4,000.00	0.00%																																								
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$7,026.33	\$4,000.00	\$0.00	\$4,000.00	0.00%																																								
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 512 - KC Emergency Planning																																																	
248.380.512.53070	Legal Printing	.00	.00	.00	.00	125.00	(25.00)	100.00	(20.00)																																								
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248.380.512.55000	Miscellaneous Contractual Exp	.00	.00	.00	940.00	2,000.00	1,000.00	3,000.00	50.00																																								
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Budget Transactions																																																	
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Fund 248	KC Emergency Planning								

EXPENSE

Department **380 - Sheriff**

Sub-Department **512 - KC Emergency Planning**

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Annual funds set aside for future Commidity Flow Study				1.0000	10.00		10.00	
								Submitted Budget Totals	\$10.00

Sub-Department 512 - KC Emergency Planning	Totals	\$0.00	\$0.00	\$0.00	\$1,954.11	\$4,000.00	\$0.00	\$4,000.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$0.00	\$0.00	\$1,954.11	\$4,000.00	\$0.00	\$4,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$1,954.11	\$4,000.00	\$0.00	\$4,000.00	0.00%

Fund 248 - KC Emergency Planning Totals

	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$7,026.33	\$4,000.00	\$0.00	\$4,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$1,954.11	\$4,000.00	\$0.00	\$4,000.00	0.00%

Fund 248 - KC Emergency Planning Totals

		\$0.00	\$0.00	\$0.00	\$5,072.22	\$0.00	\$0.00	\$0.00	+++
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Fund 249 - Bomb Squad SWAT

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

249.380.000.38520	General Donations	.00	350.00	2,846.00	8,875.00	.00	.00	.00	.00
249.380.000.38900	Miscellaneous Other	.00	5,300.00	(1,183.80)	.00	2,100.00	.00	2,100.00	.00

Comments									
Level	Comment								
Submitted Budget	No change in this line item.								

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Miscellaneous Other				1.0000	2,100.00		2,100.00	
								Submitted Budget Totals	\$2,100.00

249.380.000.38990	Move from Agency Fund	.00	38,909.10	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues	Totals	\$0.00	\$44,559.10	\$1,662.20	\$8,875.00	\$2,100.00	\$0.00	\$2,100.00	0.00%
Department 380 - Sheriff	Totals	\$0.00	\$44,559.10	\$1,662.20	\$8,875.00	\$2,100.00	\$0.00	\$2,100.00	0.00%
	REVENUE TOTALS	\$0.00	\$44,559.10	\$1,662.20	\$8,875.00	\$2,100.00	\$0.00	\$2,100.00	0.00%



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Fund 249 - Bomb Squad SWAT									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 385 - Bomb Squad SWAT									
249.380.385.50150	Contractual/Consulting Services	.00	12,381.28	1,370.00	7,294.83	2,100.00	.00	2,100.00	.00
Comments									
Level Comment									
Submitted Budget No change in this line item.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Contractual/Consulting Services 1.0000 2,100.00 2,100.00									
Submitted Budget Totals \$2,100.00									
249.380.385.65000	Miscellaneous Supplies	.00	2,522.39	9,471.70	15,451.76	.00	.00	.00	.00
Sub-Department 385 - Bomb Squad SWAT Totals		\$0.00	\$14,903.67	\$10,841.70	\$22,746.59	\$2,100.00	\$0.00	\$2,100.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$14,903.67	\$10,841.70	\$22,746.59	\$2,100.00	\$0.00	\$2,100.00	0.00%
EXPENSE TOTALS		\$0.00	\$14,903.67	\$10,841.70	\$22,746.59	\$2,100.00	\$0.00	\$2,100.00	0.00%
Fund 249 - Bomb Squad SWAT Totals									
REVENUE TOTALS		\$0.00	\$44,559.10	\$1,662.20	\$8,875.00	\$2,100.00	\$0.00	\$2,100.00	0.00%
EXPENSE TOTALS		\$0.00	\$14,903.67	\$10,841.70	\$22,746.59	\$2,100.00	\$0.00	\$2,100.00	0.00%
Fund 249 - Bomb Squad SWAT Totals		\$0.00	\$29,655.43	(\$9,179.50)	(\$13,871.59)	\$0.00	\$0.00	\$0.00	+++
Fund 251 - Canteen Commission									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
251.380.000.37900	Miscellaneous Reimbursement	.00	355,188.34	443,880.57	522,843.34	200,000.00	200,000.00	400,000.00	100.00
Comments									
Level Comment									
Submitted Budget This line increased due to the amount collected in the first 6 months of 2020 which will likely carry over to 2021.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Reimbursement 1.0000 400,000.00 400,000.00									
Submitted Budget Totals \$400,000.00									
251.380.000.38520	General Donations	.00	.00	.00	13,198.58	.00	.00	.00	.00
251.380.000.38990	Move from Agency Fund	.00	487,430.77	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$842,619.11	\$443,880.57	\$536,041.92	\$200,000.00	\$200,000.00	\$400,000.00	100.00%



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Fund 251 - Canteen Commission																													
REVENUE																													
	Department 380 - Sheriff Totals	\$0.00	\$842,619.11	\$443,880.57	\$536,041.92	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																				
	REVENUE TOTALS	\$0.00	\$842,619.11	\$443,880.57	\$536,041.92	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																				
EXPENSE																													
	Department 380 - Sheriff																												
	Sub-Department 386 - Canteen Commission																												
251.380.386.50150	Contractual/Consulting Services	.00	47,454.01	139,527.57	384,044.72	200,000.00	.00	200,000.00	.00																				
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Submitted Budget	Estimated amount that will be spent on drug recovery and mental health services for detainees.																												
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Contractual/Consulting Services	1.0000	200,000.00	200,000.00																									
Submitted Budget Totals				\$200,000.00																									
251.380.386.52110	Repairs and Maint- Buildings	.00	.00	5,000.00	2,391.49	.00	.00	.00	.00																				
251.380.386.56010	Bond	.00	38,957.35	38,667.00	37,850.00	.00	.00	.00	.00																				
251.380.386.56020	Bond Fee	.00	2,010.00	1,860.00	1,750.00	.00	.00	.00	.00																				
251.380.386.56030	Transportation	.00	4,593.50	8,542.50	9,959.50	.00	.00	.00	.00																				
251.380.386.60000	Office Supplies	.00	3,934.92	7,474.40	14,146.89	.00	.00	.00	.00																				
251.380.386.60040	Postage	.00	2,723.42	3,189.14	3,035.64	.00	.00	.00	.00																				
251.380.386.60050	Books and Subscriptions	.00	23,997.24	18,955.51	41,293.32	.00	.00	.00	.00																				
251.380.386.60160	Cleaning Supplies	.00	20,104.07	36,457.31	1,763.08	.00	.00	.00	.00																				
251.380.386.60230	Food	.00	93,445.31	58,813.53	56,094.93	.00	.00	.00	.00																				
251.380.386.60240	Clothing Supplies	.00	33,945.24	35,964.70	46,088.35	.00	.00	.00	.00																				
251.380.386.63050	Cable TV	.00	2,317.13	2,955.94	3,028.67	.00	.00	.00	.00																				
251.380.386.65000	Miscellaneous Supplies	.00	95,902.75	43,232.57	107,199.19	.00	200,000.00	200,000.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Projected amount that will be spent in this line item for miscellaneous supplies for detainees.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Projected amount that will be spent in this line item for miscellaneous supplies for detainees.														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Miscellaneous Supplies	1.0000	200,000.00	200,000.00																									
Submitted Budget Totals				\$200,000.00																									
251.380.386.70000	Computers	.00	32,065.92	.00	.00	.00	.00	.00	.00																				



FY21 Sheriff's Office SR 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 251 - Canteen Commission																																																		
EXPENSE																																																		
Department 380 - Sheriff																																																		
Sub-Department 386 - Canteen Commission																																																		
251.380.386.70110	Machinery and Equipment	.00	93,077.20	.00	.00	.00	.00	.00	.00																																									
Sub-Department 386 - Canteen Commission Totals		\$0.00	\$494,528.06	\$400,640.17	\$708,645.78	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																																									
Department 380 - Sheriff Totals		\$0.00	\$494,528.06	\$400,640.17	\$708,645.78	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																																									
EXPENSE TOTALS		\$0.00	\$494,528.06	\$400,640.17	\$708,645.78	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																																									
Fund 251 - Canteen Commission Totals																																																		
REVENUE TOTALS		\$0.00	\$842,619.11	\$443,880.57	\$536,041.92	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																																									
EXPENSE TOTALS		\$0.00	\$494,528.06	\$400,640.17	\$708,645.78	\$200,000.00	\$200,000.00	\$400,000.00	100.00%																																									
Fund 251 - Canteen Commission Totals		\$0.00	\$348,091.05	\$43,240.40	(\$172,603.86)	\$0.00	\$0.00	\$0.00	+++																																									
Fund 252 - County Sheriff DEF Federal																																																		
REVENUE																																																		
Department 380 - Sheriff																																																		
Sub-Department 000 - Revenues																																																		
252.380.000.36020	Drug Fines	.00	142,020.68	159,019.13	101,994.14	.00	.00	.00	.00																																									
252.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item from 2020.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	No change in this line item from 2020.																			
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Budget Transactions																																																		
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																												
Submitted Budget	Miscellaneous Other			1.0000	24,000.00	24,000.00																																												
		Submitted Budget Totals						24,000.00																																										
252.380.000.38990	Move from Agency Fund	.00	53,644.02	.00	.00	.00	.00	.00	.00																																									
Sub-Department 000 - Revenues Totals		\$0.00	\$195,664.70	\$159,019.13	\$101,994.14	\$24,000.00	\$0.00	\$24,000.00	0.00%																																									
Department 380 - Sheriff Totals		\$0.00	\$195,664.70	\$159,019.13	\$101,994.14	\$24,000.00	\$0.00	\$24,000.00	0.00%																																									
REVENUE TOTALS		\$0.00	\$195,664.70	\$159,019.13	\$101,994.14	\$24,000.00	\$0.00	\$24,000.00	0.00%																																									
EXPENSE																																																		
Department 380 - Sheriff																																																		
Sub-Department 387 - DEF Federal																																																		
252.380.387.50150	Contractual/Consulting Services	.00	.00	8,094.50	41,562.00	24,000.00	.00	24,000.00	.00																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item from 2020.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	No change in this line item from 2020.																			
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FY21 Sheriff's Office SR 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 252 - County Sheriff DEF Federal									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 387 - DEF Federal									
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		24,000.00		24,000.00	
Submitted Budget Totals								\$24,000.00	
252.380.387.53110	Employee Training	.00	.00	.00	125.00	.00	.00	.00	.00
252.380.387.53130	General Association Dues	.00	.00	.00	900.00	.00	.00	.00	.00
252.380.387.60580	Special Purpose Equip - Non-Capital	.00	.00	.00	23,707.68	.00	.00	.00	.00
252.380.387.65000	Miscellaneous Supplies	.00	44,796.00	124,940.01	20,065.53	.00	.00	.00	.00
252.380.387.70070	Automotive Equipment	.00	.00	118,188.00	12,000.00	.00	.00	.00	.00
252.380.387.70120	Special Purpose Equipment	.00	.00	.00	10,569.00	.00	.00	.00	.00
252.380.387.99000	Transfer To Other Funds	.00	15,251.82	1,200.00	.00	.00	.00	.00	.00
Sub-Department 387 - DEF Federal Totals		\$0.00	\$60,047.82	\$252,422.51	\$108,929.21	\$24,000.00	\$0.00	\$24,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$60,047.82	\$252,422.51	\$108,929.21	\$24,000.00	\$0.00	\$24,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$60,047.82	\$252,422.51	\$108,929.21	\$24,000.00	\$0.00	\$24,000.00	0.00%
Fund 252 - County Sheriff DEF Federal Totals									
REVENUE TOTALS		\$0.00	\$195,664.70	\$159,019.13	\$101,994.14	\$24,000.00	\$0.00	\$24,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$60,047.82	\$252,422.51	\$108,929.21	\$24,000.00	\$0.00	\$24,000.00	0.00%
Fund 252 - County Sheriff DEF Federal Totals		\$0.00	\$135,616.88	(\$93,403.38)	(\$6,935.07)	\$0.00	\$0.00	\$0.00	+++
Fund 253 - County Sheriff DEF Local									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
253.380.000.36020	Drug Fines	.00	53,365.03	61,602.25	19,399.96	.00	.00	.00	.00
253.380.000.38000	Investment Income	.00	.00	800.07	.00	.00	.00	.00	.00
253.380.000.38530	Auction Sales	.00	.00	.00	5,840.00	.00	.00	.00	.00
253.380.000.38900	Miscellaneous Other	.00	.00	1,028.66	193.00	50,000.00	.00	50,000.00	.00
Comments									
Level		Comment							
Submitted Budget		No change in this line item from 2020.							



FY21 Sheriff's Office SR 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 253 - County Sheriff DEF Local									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Miscellaneous Other					1.0000	50,000.00	50,000.00	
Submitted Budget Totals								\$50,000.00	
253.380.000.38990	Move from Agency Fund	.00	268,748.65	.00	.00	.00	.00	.00	.00
253.380.000.39000	Transfer From Other Funds	.00	15,251.82	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$337,365.50	\$63,430.98	\$25,432.96	\$50,000.00	\$0.00	\$50,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$337,365.50	\$63,430.98	\$25,432.96	\$50,000.00	\$0.00	\$50,000.00	0.00%
REVENUE TOTALS		\$0.00	\$337,365.50	\$63,430.98	\$25,432.96	\$50,000.00	\$0.00	\$50,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 388 - DEF Local									
253.380.388.50150	Contractual/Consulting Services	.00	182,448.73	50,712.70	54,545.04	50,000.00	.00	50,000.00	.00
Comments									
Level	Comment								
Submitted Budget	No change in this line item from 2020.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Contractual/Consulting Services					1.0000	50,000.00	50,000.00	
Submitted Budget Totals								\$50,000.00	
253.380.388.53110	Employee Training	.00	.00	.00	1,085.00	.00	.00	.00	.00
253.380.388.65000	Miscellaneous Supplies	.00	15,376.71	32,039.45	23,313.44	.00	.00	.00	.00
253.380.388.88990	Move to Agency Fund	.00	25,294.77	.00	.00	.00	.00	.00	.00
253.380.388.99000	Transfer To Other Funds	.00	.00	9,000.00	.00	.00	.00	.00	.00
Sub-Department 388 - DEF Local Totals		\$0.00	\$223,120.21	\$91,752.15	\$78,943.48	\$50,000.00	\$0.00	\$50,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$223,120.21	\$91,752.15	\$78,943.48	\$50,000.00	\$0.00	\$50,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$223,120.21	\$91,752.15	\$78,943.48	\$50,000.00	\$0.00	\$50,000.00	0.00%
Fund 253 - County Sheriff DEF Local Totals									
REVENUE TOTALS		\$0.00	\$337,365.50	\$63,430.98	\$25,432.96	\$50,000.00	\$0.00	\$50,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$223,120.21	\$91,752.15	\$78,943.48	\$50,000.00	\$0.00	\$50,000.00	0.00%
Fund 253 - County Sheriff DEF Local Totals		\$0.00	\$114,245.29	(\$28,321.17)	(\$53,510.52)	\$0.00	\$0.00	\$0.00	+++



FY21 Sheriff's Office SR 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 254 - FATS									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
254.380.000.35900	Miscellaneous Fees	.00	2,725.00	6,000.00	850.00	1,200.00	.00	1,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change in this line item from 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 Fees 1.0000 1,200.00 1,200.00									
Submitted Budget Totals \$1,200.00									
254.380.000.38990	Move from Agency Fund	.00	5,370.36	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$8,095.36	\$6,000.00	\$850.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$8,095.36	\$6,000.00	\$850.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
REVENUE TOTALS		\$0.00	\$8,095.36	\$6,000.00	\$850.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 389 - FATS									
254.380.389.50150	Contractual/Consulting Services	.00	600.00	.00	.00	1,200.00	.00	1,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change in this line item from 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 Contractual/Consulting Services 1.0000 1,200.00 1,200.00									
Submitted Budget Totals \$1,200.00									
254.380.389.60160	Cleaning Supplies	.00	1,907.37	1,880.55	3,698.27	.00	.00	.00	.00
254.380.389.65000	Miscellaneous Supplies	.00	1,192.98	.00	110.00	.00	.00	.00	.00
Sub-Department 389 - FATS Totals		\$0.00	\$3,700.35	\$1,880.55	\$3,808.27	\$1,200.00	\$0.00	\$1,200.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$3,700.35	\$1,880.55	\$3,808.27	\$1,200.00	\$0.00	\$1,200.00	0.00%
EXPENSE TOTALS		\$0.00	\$3,700.35	\$1,880.55	\$3,808.27	\$1,200.00	\$0.00	\$1,200.00	0.00%
Fund 254 - FATS Totals									
REVENUE TOTALS		\$0.00	\$8,095.36	\$6,000.00	\$850.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
EXPENSE TOTALS		\$0.00	\$3,700.35	\$1,880.55	\$3,808.27	\$1,200.00	\$0.00	\$1,200.00	0.00%



FY21 Sheriff's Office SR 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 254 - FATS Totals		\$0.00	\$4,395.01	\$4,119.45	(\$2,958.27)	\$0.00	\$0.00	\$0.00	+++
Fund 255 - K-9 Unit									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
255.380.000.38520	General Donations	.00	2,950.00	2,000.00	95,260.00	3,000.00	17,000.00	20,000.00	566.66
Comments									
Level		Comment							
Submitted Budget		This amount increased for 2021 based on the donations K-9 has been receiving over the past year.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		General Donations		1.0000		20,000.00		20,000.00	
Submitted Budget Totals								\$20,000.00	
255.380.000.38990	Move from Agency Fund	.00	3,908.17	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$6,858.17	\$2,000.00	\$95,260.00	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
Department 380 - Sheriff Totals		\$0.00	\$6,858.17	\$2,000.00	\$95,260.00	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
REVENUE TOTALS		\$0.00	\$6,858.17	\$2,000.00	\$95,260.00	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 390 - K-9									
255.380.390.50150	Contractual/Consulting Services	.00	6,172.08	2,000.00	15,611.05	3,000.00	12,000.00	15,000.00	400.00
Comments									
Level		Comment							
Submitted Budget		This amount is what is projected to be spent on vet services for all K-9.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								\$15,000.00	
255.380.390.53100	Conferences and Meetings	.00	.00	.00	11,016.82	.00	.00	.00	.00
255.380.390.65000	Miscellaneous Supplies	.00	686.09	.00	12,282.11	.00	5,000.00	5,000.00	.00
Comments									
Level		Comment							
Submitted Budget		This is the projected amount that will be spent on supplies for K-9.							



FY21 Sheriff's Office SR 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 255 - K-9 Unit									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 390 - K-9									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Miscellaneous Supplies					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
255.380.390.70070	Automotive Equipment	.00	.00	.00	37,162.63	.00	.00	.00	.00
Sub-Department 390 - K-9 Totals		\$0.00	\$6,858.17	\$2,000.00	\$76,072.61	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
Department 380 - Sheriff Totals		\$0.00	\$6,858.17	\$2,000.00	\$76,072.61	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
EXPENSE TOTALS		\$0.00	\$6,858.17	\$2,000.00	\$76,072.61	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
Fund 255 - K-9 Unit Totals									
REVENUE TOTALS		\$0.00	\$6,858.17	\$2,000.00	\$95,260.00	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
EXPENSE TOTALS		\$0.00	\$6,858.17	\$2,000.00	\$76,072.61	\$3,000.00	\$17,000.00	\$20,000.00	566.67%
Fund 255 - K-9 Unit Totals		\$0.00	\$0.00	\$0.00	\$19,187.39	\$0.00	\$0.00	\$0.00	+++
Fund 256 - Vehicle Maintenance/Purchase									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
256.380.000.38900	Miscellaneous Other	.00	36,503.26	21,428.85	21,703.58	8,000.00	4,000.00	12,000.00	50.00
Comments									
Level	Comment								
Submitted Budget	This line item increased for 2021 based on what has been collected over the first 6 months in 2020.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Miscellaneous Other					1.0000	12,000.00	12,000.00	
								Submitted Budget Totals	\$12,000.00
256.380.000.38990	Move from Agency Fund	.00	61,762.40	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$98,265.66	\$21,428.85	\$21,703.58	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
Department 380 - Sheriff Totals		\$0.00	\$98,265.66	\$21,428.85	\$21,703.58	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
REVENUE TOTALS		\$0.00	\$98,265.66	\$21,428.85	\$21,703.58	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 391 - Vehicle Maintenance/Purchase									
256.380.391.50150	Contractual/Consulting Services	.00	912.62	1,738.00	500.00	.00	.00	.00	.00



FY21 Sheriff's Office SR 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 256 - Vehicle Maintenance/Purchase									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 391 - Vehicle Maintenance/Purchase									
256.380.391.65000	Miscellaneous Supplies	.00	2,645.00	9,116.48	43,353.60	8,000.00	4,000.00	12,000.00	50.00
Comments									
Level Comment									
Submitted Budget This amount is what is projected to be spent on vehicle maintenance for 2021.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Supplies 1.0000 12,000.00 12,000.00									
Submitted Budget Totals \$12,000.00									
256.380.391.70070	Automotive Equipment	.00	.00	.00	33,960.00	.00	.00	.00	.00
256.380.391.99000	Transfer To Other Funds	.00	.00	.00	44,000.00	.00	.00	.00	.00
Sub-Department 391 - Vehicle Maintenance/Purchase Totals		\$0.00	\$3,557.62	\$10,854.48	\$121,813.60	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
Department 380 - Sheriff Totals		\$0.00	\$3,557.62	\$10,854.48	\$121,813.60	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
EXPENSE TOTALS		\$0.00	\$3,557.62	\$10,854.48	\$121,813.60	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
Fund 256 - Vehicle Maintenance/Purchase Totals									
REVENUE TOTALS		\$0.00	\$98,265.66	\$21,428.85	\$21,703.58	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
EXPENSE TOTALS		\$0.00	\$3,557.62	\$10,854.48	\$121,813.60	\$8,000.00	\$4,000.00	\$12,000.00	50.00%
Fund 256 - Vehicle Maintenance/Purchase Totals		\$0.00	\$94,708.04	\$10,574.37	(\$100,110.02)	\$0.00	\$0.00	\$0.00	+++
Fund 257 - Sheriff DUI Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
257.380.000.33900	Miscellaneous Grants	.00	5,941.00	.00	.00	.00	.00	.00	.00
257.380.000.36050	DUI Fines	.00	14,607.57	21,898.53	67,091.78	5,000.00	25,000.00	30,000.00	500.00
Comments									
Level Comment									
Submitted Budget This line item has increased due to the amount collected in the first 6 months of 2020.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget DUI Fines 1.0000 30,000.00 30,000.00									
Submitted Budget Totals \$30,000.00									
257.380.000.37900	Miscellaneous Reimbursement	.00	.00	.00	2,400.00	.00	.00	.00	.00



FY21 Sheriff's Office SR 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 257 - Sheriff DUI Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
257.380.000.38990	Move from Agency Fund	.00	29,668.86	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$50,217.43	\$21,898.53	\$69,491.78	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
Department 380 - Sheriff Totals		\$0.00	\$50,217.43	\$21,898.53	\$69,491.78	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
REVENUE TOTALS		\$0.00	\$50,217.43	\$21,898.53	\$69,491.78	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 392 - DUI Fund									
257.380.392.50150	Contractual/Consulting Services	.00	7,061.00	900.00	16,779.80	5,000.00	5,000.00	10,000.00	100.00
Comments									
Level		Comment							
Submitted Budget		Increase in this line item for FY21.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
257.380.392.53100	Conferences and Meetings	.00	.00	.00	58.34	.00	.00	.00	.00
257.380.392.53115	Law Enforcement Training	.00	.00	.00	12,881.50	.00	10,000.00	10,000.00	.00
Comments									
Level		Comment							
Submitted Budget		This amount is projected to be spent on DUI training.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Employee Training		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
257.380.392.53130	General Association Dues	.00	.00	.00	380.00	.00	.00	.00	.00
257.380.392.65000	Miscellaneous Supplies	.00	6,908.00	.00	4,422.00	.00	10,000.00	10,000.00	.00
Comments									
Level		Comment							
Submitted Budget		This amount is what is projected to be spent on supplies for DUI enforcement for 2021.							



FY21 Sheriff's Office SR 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 **257 - Sheriff DUI Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **392 - DUI Fund**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Miscellaneous Supplies			1.0000	10,000.00	10,000.00			
						Submitted Budget Totals		\$10,000.00	

257.380.392.70120	Special Purpose Equipment	.00	.00	.00	50,162.00	.00	.00	.00	.00
Sub-Department 392 - DUI Fund Totals		\$0.00	\$13,969.00	\$900.00	\$84,683.64	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
Department 380 - Sheriff Totals		\$0.00	\$13,969.00	\$900.00	\$84,683.64	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
EXPENSE TOTALS		\$0.00	\$13,969.00	\$900.00	\$84,683.64	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
Fund 257 - Sheriff DUI Fund Totals									
REVENUE TOTALS		\$0.00	\$50,217.43	\$21,898.53	\$69,491.78	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
EXPENSE TOTALS		\$0.00	\$13,969.00	\$900.00	\$84,683.64	\$5,000.00	\$25,000.00	\$30,000.00	500.00%
Fund 257 - Sheriff DUI Fund Totals		\$0.00	\$36,248.43	\$20,998.53	(\$15,191.86)	\$0.00	\$0.00	\$0.00	+++

Fund **258 - Sheriffs Office Money Laundering**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

258.380.000.33900	Miscellaneous Grants	.00	.00	.00	500.00	.00	.00	.00	.00
258.380.000.36020	Drug Fines	.00	.00	13,341.39	117,261.05	5,000.00	.00	5,000.00	.00

Comments			
Level	Comment		
Submitted Budget	No change in this line item for 2021.		

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Drug Fines			1.0000	5,000.00	5,000.00			
						Submitted Budget Totals		\$5,000.00	

258.380.000.37900	Miscellaneous Reimbursement	.00	.00	532.60	.00	.00	.00	.00	.00
258.380.000.38990	Move from Agency Fund	.00	.00	90,993.97	.00	.00	.00	.00	.00
258.380.000.39000	Transfer From Other Funds	.00	.00	10,200.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$115,067.96	\$117,761.05	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$115,067.96	\$117,761.05	\$5,000.00	\$0.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$115,067.96	\$117,761.05	\$5,000.00	\$0.00	\$5,000.00	0.00%



FY21 Sheriff's Office SR 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 258 - Sheriffs Office Money Laundering																													
EXPENSE																													
Department 380 - Sheriff																													
Sub-Department 393 - Sheriff's Money Laundering																													
258.380.393.50150	Contractual/Consulting Services	.00	.00	73,877.20	35,083.48	5,000.00	.00	5,000.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item for 2021.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	No change in this line item for 2021.														
Comments																													
Level	Comment																												
Submitted Budget	No change in this line item for 2021.																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Contractual/Consulting Services</td> <td>1.0000</td> <td>5,000.00</td> <td>5,000.00</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$5,000.00</u></td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	Contractual/Consulting Services	1.0000	5,000.00	5,000.00	Submitted Budget Totals				<u>\$5,000.00</u>
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Contractual/Consulting Services	1.0000	5,000.00	5,000.00																									
Submitted Budget Totals				<u>\$5,000.00</u>																									
258.380.393.60000	Office Supplies	.00	.00	1,300.83	918.32	.00	.00	.00	.00																				
258.380.393.60010	Operating Supplies	.00	.00	38,492.53	80,203.11	.00	.00	.00	.00																				
Sub-Department 393 - Sheriff's Money Laundering Totals		\$0.00	\$0.00	\$113,670.56	\$116,204.91	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$113,670.56	\$116,204.91	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
EXPENSE TOTALS		\$0.00	\$0.00	\$113,670.56	\$116,204.91	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
Fund 258 - Sheriffs Office Money Laundering Totals																													
REVENUE TOTALS		\$0.00	\$0.00	\$115,067.96	\$117,761.05	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
EXPENSE TOTALS		\$0.00	\$0.00	\$113,670.56	\$116,204.91	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
Fund 258 - Sheriffs Office Money Laundering Totals		\$0.00	\$0.00	\$1,397.40	\$1,556.14	\$0.00	\$0.00	\$0.00	+++																				
Fund 259 - Transportation Safety Highway HB																													
REVENUE																													
Department 380 - Sheriff																													
Sub-Department 000 - Revenues																													
259.380.000.36065	Speed Zone Fines	1,512.50	656.25	250.00	375.00	5,000.00	.00	5,000.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item for 2021.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	No change in this line item for 2021.														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Speed Zone Fines	1.0000	5,000.00	5,000.00																									
Submitted Budget Totals				<u>\$5,000.00</u>																									
259.380.000.38000	Investment Income	7.27	22.87	52.72	92.53	.00	.00	.00	.00																				
Sub-Department 000 - Revenues Totals		\$1,519.77	\$679.12	\$302.72	\$467.53	\$5,000.00	\$0.00	\$5,000.00	0.00%																				



FY21 Sheriff's Office SR 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 259 - Transportation Safety Highway HB																													
REVENUE																													
	Department 380 - Sheriff Totals	\$1,519.77	\$679.12	\$302.72	\$467.53	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
	REVENUE TOTALS	\$1,519.77	\$679.12	\$302.72	\$467.53	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
EXPENSE																													
	Department 380 - Sheriff																												
	Sub-Department 384 - Highway Safety Hire Back																												
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item for 2021.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	No change in this line item for 2021.														
Comments																													
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Speed Zone Fine Detail	1.0000	5,000.00	5,000.00																									
Submitted Budget Totals				\$5,000.00																									
	Sub-Department 384 - Highway Safety Hire Back Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
Fund 259 - Transportation Safety Highway HB Totals	REVENUE TOTALS	\$1,519.77	\$679.12	\$302.72	\$467.53	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%																				
Fund 259 - Transportation Safety Highway HB Totals		\$1,519.77	\$679.12	\$302.72	\$467.53	\$0.00	\$0.00	\$0.00	+++																				
Fund 260 - Court Security																													
REVENUE																													
	Department 380 - Sheriff																												
	Sub-Department 000 - Revenues																												
260.380.000.34470	Court Security Fees	1,937,432.57	1,833,780.30	1,955,897.06	1,200,140.00	.00	.00	.00	.00																				
260.380.000.38000	Investment Income	3,018.72	5,345.73	15,575.57	16,596.06	.00	.00	.00	.00																				
260.380.000.38900	Miscellaneous Other	1,000.00	.00	.00	.00	.00	.00	.00	.00																				
260.380.000.39000	Transfer From Other Funds	552,378.00	600,984.00	632,927.00	567,350.67	.00	.00	.00	.00																				
	Sub-Department 000 - Revenues Totals	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	+++																				
	Department 380 - Sheriff Totals	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	+++																				
	REVENUE TOTALS	\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	+++																				



FY21 Sheriff's Office SR 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 260	Court Security								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 400 - Court Security								
260.380.400.40000	Salaries and Wages	1,479,362.32	1,487,815.22	1,467,525.50	884,516.01	.00	.00	.00	.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Aguirre, Francisco Sergeant - Court Security	1.0000	61,410.00	61,410.00
Submitted Budget	Anzelone, Joseph Officer - Court Security	1.0000	41,527.00	41,527.00
Submitted Budget	Jackson Eddie Director - Court Security	1.0000	84,000.00	84,000.00
Submitted Budget	Perez, Nayelli Officer - Court Security	1.0000	36,983.00	36,983.00
Submitted Budget	Calhoun, Chad Sergeant - Court Security	1.0000	61,410.00	61,410.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Beck, Zachary Officer - Court Security	1.0000	32,698.00	32,698.00
Submitted Budget	Garcia, Raymond Officer - Court Security	1.0000	32,698.00	32,698.00
Submitted Budget	Olson, Vicki Officer - Court Security	1.0000	32,698.00	32,698.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	ZZZZZZZ Payroll Accrual	.0027	1,833,940.00	4,952.00
Submitted Budget	Wagner, David Sergeant - Court Security	1.0000	61,410.00	61,410.00
Submitted Budget	Gonzales, Angela Officer - Court Security	1.0000	32,698.00	32,698.00
Submitted Budget	Wyatt, Tyler Officer - Court Security	1.0000	37,741.00	37,741.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	Vacant- Court Security Officer	1.0000	30,746.00	30,746.00
Submitted Budget	ZZZ-Part-time	1.0000	38,499.00	38,499.00
Submitted Budget	ZZZ-Part-time	1.0000	38,499.00	38,499.00
Submitted Budget	ZZZ-Part-time	1.0000	38,499.00	38,499.00
Submitted Budget	ZZZZ Specialty Pay - Bi-Lingual	7.0000	600.00	4,200.00
Submitted Budget	ZZZZZ Specialty Pay - Field Training Officer	6.0000	1,800.00	10,800.00
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor	7.0000	600.00	4,200.00
Submitted Budget	Nelms, Shirley Officer - Court Security	1.0000	41,527.00	41,527.00
Submitted Budget	Irizarry, Jonathan Officer - Court Security	1.0000	32,698.00	32,698.00
Submitted Budget	Piszcsek, Russell Officer - Court Security	1.0000	38,499.00	38,499.00
Submitted Budget	Schwer, Robert Officer - Court Security	1.0000	40,772.00	40,772.00
Submitted Budget	Sheehan, Gordon Officer - Court Security	1.0000	40,014.00	40,014.00
Submitted Budget	Webster, William Officer - Court Security	1.0000	39,256.00	39,256.00



FY21 Sheriff's Office SR 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 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
	Submitted Budget					1.0000	34,771.00	34,771.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	38,499.00	38,499.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	61,410.00	61,410.00		
	Submitted Budget					1.0000	37,741.00	37,741.00		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	34,771.00	34,771.00		
	Submitted Budget					1.0000	40,014.00	40,014.00		
	Submitted Budget					1.0000	40,014.00	40,014.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	32,698.00	32,698.00		
	Submitted Budget					1.0000	(1,838,892.00)	(1,838,892.00)		
	Submitted Budget					1.0000	41,527.00	41,527.00		
	Submitted Budget					1.0000	40,014.00	40,014.00		
	Submitted Budget Totals								\$0.00	
260.380.400.40200	Overtime Salaries	68,421.24	99,620.88	62,642.63	52,346.87	.00	.00	.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	Overtime Salaries			1.0000	120,000.00	120,000.00			
	Submitted Budget	Payroll Accrual			.0027	120,000.00	324.00			
	Submitted Budget	1 -Moved to 001.380.400			1.0000	(120,324.00)	(120,324.00)			
	Submitted Budget Totals								\$0.00	
260.380.400.40310	Bond Call	350.05	16,158.34	13,082.17	6,778.93	.00	.00	.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	Bond Call			1.0000	24,000.00	24,000.00			
	Submitted Budget	1 - Moved to 001.380.400			1.0000	(24,000.00)	(24,000.00)			
	Submitted Budget Totals								\$0.00	



FY21 Sheriff's Office SR 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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.45000	Healthcare Contribution	328,684.24	273,570.27	257,950.70	146,589.88	.00	.00	.00	.00

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Anzelone, Joseph	1.0000	6,687.00	6,687.00	
Submitted Budget	Fisher, Linda A.	1.0000	6,618.00	6,618.00	
Submitted Budget	Madigan, Sandra A.	1.0000	8,877.00	8,877.00	
Submitted Budget	Calhoun, Chad P.	1.0000	14,700.00	14,700.00	
Submitted Budget	Christenson, Patrick B.	1.0000	25,848.00	25,848.00	
Submitted Budget	Irizarry, Jonathan	1.0000	6,618.00	6,618.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Adjust for Final Rates	1.0000	7,122.00	7,122.00	
Submitted Budget	1 - Moved to 001.380.400	1.0000	(514,120.00)	(514,120.00)	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Niles, Wesley	1.0000	12,788.00	12,788.00	
Submitted Budget	Aguirre, Francisco J.	1.0000	14,700.00	14,700.00	
Submitted Budget	Mooi, Jessica A.	1.0000	6,618.00	6,618.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Johnston, James W.	1.0000	17,701.00	17,701.00	
Submitted Budget	Piszczek, Russell J.	1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Wyatt, Tyler F.	1.0000	18,564.00	18,564.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Vacant	1.0000	25,848.00	25,848.00	
Submitted Budget	Sheehan, Gordon T.	1.0000	17,701.00	17,701.00	
Submitted Budget	Olson, Vicki	1.0000	6,618.00	6,618.00	
Submitted Budget	Perez, Nayelli	1.0000	6,618.00	6,618.00	
Submitted Budget	Duda, Kimberly A.	1.0000	25,848.00	25,848.00	
Submitted Budget	Hayes, Paul V.	1.0000	8,877.00	8,877.00	
Submitted Budget	Gabrielson, Mathew J.	1.0000	6,618.00	6,618.00	
Submitted Budget	Nelms, Shirley A.	1.0000	6,618.00	6,618.00	
Submitted Budget	Jackson, Eddie A.	1.0000	11,337.00	11,337.00	
Submitted Budget	Wagner, David E.	1.0000	18,564.00	18,564.00	
Submitted Budget Totals				\$0.00	



FY21 Sheriff's Office SR 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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.45009	Healthcare Subsidy	(15,675.69)	(13,106.36)	(10,456.74)	.00	.00	.00	.00	.00
260.380.400.45010	Dental Contribution	11,272.54	11,720.26	11,343.37	6,205.72	.00	.00	.00	.00

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Fisher, Linda A.	1.0000	244.00	244.00
Submitted Budget	Mooi, Jessica A.	1.0000	244.00	244.00
Submitted Budget	Piszczek, Russell J.	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Calhoun, Chad P.	1.0000	636.00	636.00
Submitted Budget	Christenson, Patrick B.	1.0000	636.00	636.00
Submitted Budget	Johnston, James	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Aguirre, Francisco	1.0000	636.00	636.00
Submitted Budget	Meeters, Steven	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	1- Moved to 001.380.400	1.0000	(17,068.00)	(17,068.00)
Submitted Budget	Niles, Wesley	1.0000	636.00	636.00
Submitted Budget	Gabrielson, Matt	1.0000	244.00	244.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Sheehan, Gordon T.	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Webster, William A.	1.0000	636.00	636.00
Submitted Budget	Wyatt, Tyler F.	1.0000	636.00	636.00
Submitted Budget	Nelms, Shirley A.	1.0000	244.00	244.00
Submitted Budget	Vacant	1.0000	636.00	636.00
Submitted Budget	Olson, Vicki	1.0000	244.00	244.00
Submitted Budget	Perez, Nayelli	1.0000	244.00	244.00
Submitted Budget	Anzelone, Joseph	1.0000	244.00	244.00
Submitted Budget	Madigan, Sandra A.	1.0000	244.00	244.00
Submitted Budget	Duda, Kimberly A.	1.0000	636.00	636.00
Submitted Budget	Feiza, Derek J.	1.0000	636.00	636.00
Submitted Budget	Jackson, Eddie A.	1.0000	636.00	636.00
Submitted Budget	Wagner, David E.	1.0000	636.00	636.00



FY21 Sheriff's Office SR 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 260 - Court Security									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.53160	Pre-Employment Physicals	457.00	.00	.00	200.00	.00	.00	.00	.00
260.380.400.60000	Office Supplies	1,896.12	2,586.22	2,725.23	856.48	.00	.00	.00	.00
260.380.400.60010	Operating Supplies	3,669.31	4,541.56	4,091.10	1,124.81	.00	.00	.00	.00
260.380.400.60080	Employee Recognition Supplies	783.46	.00	1,859.33	249.97	.00	.00	.00	.00
260.380.400.60220	Weapons and Ammunition	12,304.15	11,273.62	25,934.69	6,272.00	.00	.00	.00	.00
260.380.400.60250	Medical Supplies and Drugs	.00	376.95	1,710.22	95.00	.00	.00	.00	.00
260.380.400.64000	Telephone	2,227.57	.00	2,225.06	.00	.00	.00	.00	.00
260.380.400.99000	Transfer To Other Funds	.00	.00	.00	1,172,405.17	.00	.00	.00	.00
Sub-Department 400 - Court Security Totals		\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	+++
Department 380 - Sheriff Totals		\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	+++
Fund 260 - Court Security Totals									
REVENUE TOTALS		\$2,493,829.29	\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$2,306,803.33	\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	+++
Fund 260 - Court Security Totals		\$187,025.96	\$88,993.70	\$343,051.75	(\$774,865.53)	\$0.00	\$0.00	\$0.00	+++
Fund 262 - AJF Medical Cost									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
262.380.000.34460	Arrestee Medical Cost Fees	26,177.61	21,257.31	21,439.35	24,874.54	25,425.00	(5,425.00)	20,000.00	(21.33)
Comments									
Level		Comment							
Submitted Budget		This line item decreased based what has been collected in the first 6 months of 2020.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Arrestee Medical Cost Fees		1.0000		20,000.00		20,000.00	
Submitted Budget Totals								\$20,000.00	
262.380.000.38000	Investment Income	192.83	255.89	422.61	691.04	.00	40.00	40.00	.00
Comments									
Level		Comment							
Submitted Budget		This amount is based off having a \$10,000 average during the 2021 budget year.							



FY21 Sheriff's Office SR 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 262 - AJF Medical Cost									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Investment Income					.0040	10,000.00	40.00	
						Submitted Budget Totals		\$40.00	
Sub-Department 000 - Revenues Totals		\$26,370.44	\$21,513.20	\$21,861.96	\$25,565.58	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
Department 380 - Sheriff Totals		\$26,370.44	\$21,513.20	\$21,861.96	\$25,565.58	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
REVENUE TOTALS		\$26,370.44	\$21,513.20	\$21,861.96	\$25,565.58	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
EXPENSE									
Department 380 - Sheriff									
Sub-Department 411 - AJF Medical Cost									
262.380.411.50210	Medical/Dental/Hospital Services	25,425.00	25,425.00	21,513.00	25,307.05	25,425.00	(5,385.00)	20,040.00	(21.17)
Comments									
Level	Comment								
Submitted Budget	This amount was decreased from the budget amount for 2020 and is what is projected to be spent on medical services.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Medical/Dental/Hospital Services					1.0000	20,040.00	20,040.00	
						Submitted Budget Totals		\$20,040.00	
Sub-Department 411 - AJF Medical Cost Totals		\$25,425.00	\$25,425.00	\$21,513.00	\$25,307.05	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
Department 380 - Sheriff Totals		\$25,425.00	\$25,425.00	\$21,513.00	\$25,307.05	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
EXPENSE TOTALS		\$25,425.00	\$25,425.00	\$21,513.00	\$25,307.05	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
Fund 262 - AJF Medical Cost Totals									
REVENUE TOTALS		\$26,370.44	\$21,513.20	\$21,861.96	\$25,565.58	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
EXPENSE TOTALS		\$25,425.00	\$25,425.00	\$21,513.00	\$25,307.05	\$25,425.00	(\$5,385.00)	\$20,040.00	(21.18%)
Fund 262 - AJF Medical Cost Totals		\$945.44	(\$3,911.80)	\$348.96	\$258.53	\$0.00	\$0.00	\$0.00	+++
Fund 263 - Sheriff Civil Operations									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
263.380.000.33900	Miscellaneous Grants	1,220.00	.00	.00	.00	.00	.00	.00	.00
263.380.000.34365	Failure to Appear Fee	54,197.00	63,748.90	84,173.03	73,726.86	.00	.00	.00	.00
263.380.000.35210	Electronic Citation Fee	4,704.70	4,434.75	7,361.94	8,112.57	.00	.00	.00	.00



FY21 Sheriff's Office SR 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 263 - Sheriff Civil Operations																													
REVENUE																													
Department 380 - Sheriff																													
Sub-Department 000 - Revenues																													
263.380.000.38520	General Donations	843.00	913.00	1,287.00	5,524.66	.00	.00	.00	.00																				
263.380.000.38530	Auction Sales	.00	.00	.00	7,460.00	.00	.00	.00	.00																				
263.380.000.38700	Proceeds from Sale of Property	8,073.69	.00	.00	.00	.00	.00	.00	.00																				
263.380.000.38900	Miscellaneous Other	.00	1,903.00	250.00	13,648.62	5,500.00	.00	5,500.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item for 2021.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	No change in this line item for 2021.														
Comments																													
Level	Comment																												
Submitted Budget	No change in this line item for 2021.																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Miscellaneous Other</td> <td>1.0000</td> <td>5,500.00</td> <td>5,500.00</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$5,500.00</u></td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	Miscellaneous Other	1.0000	5,500.00	5,500.00	Submitted Budget Totals				<u>\$5,500.00</u>
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Miscellaneous Other	1.0000	5,500.00	5,500.00																									
Submitted Budget Totals				<u>\$5,500.00</u>																									
263.380.000.39000	Transfer From Other Funds	87,416.93	.00	.00	44,000.00	.00	.00	.00	.00																				
Sub-Department 000 - Revenues Totals		<u>\$156,455.32</u>	<u>\$70,999.65</u>	<u>\$93,071.97</u>	<u>\$152,472.71</u>	<u>\$5,500.00</u>	<u>\$0.00</u>	<u>\$5,500.00</u>	<u>0.00%</u>																				
Department 380 - Sheriff Totals		<u>\$156,455.32</u>	<u>\$70,999.65</u>	<u>\$93,071.97</u>	<u>\$152,472.71</u>	<u>\$5,500.00</u>	<u>\$0.00</u>	<u>\$5,500.00</u>	<u>0.00%</u>																				
REVENUE TOTALS		<u>\$156,455.32</u>	<u>\$70,999.65</u>	<u>\$93,071.97</u>	<u>\$152,472.71</u>	<u>\$5,500.00</u>	<u>\$0.00</u>	<u>\$5,500.00</u>	<u>0.00%</u>																				
EXPENSE																													
Department 380 - Sheriff																													
Sub-Department 412 - Sheriff Civil Operations																													
263.380.412.50070	Jurors' Expense	1,740.00	.00	.00	.00	.00	.00	.00	.00																				
263.380.412.53100	Conferences and Meetings	125.00	2,021.65	558.52	1,345.66	.00	.00	.00	.00																				
263.380.412.53115	Law Enforcement Training	940.05	2,670.03	2,800.00	41,219.58	.00	.00	.00	.00																				
263.380.412.53120	Employee Mileage Expense	34.06	.00	.00	.00	.00	.00	.00	.00																				
263.380.412.53130	General Association Dues	706.00	350.00	575.00	940.00	.00	.00	.00	.00																				
263.380.412.55000	Miscellaneous Contractual Exp	6,163.00	4,996.15	16,205.07	14,299.81	5,500.00	.00	5,500.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>No change in this line item for 2021.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	No change in this line item for 2021.														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Miscellaneous Contractual Exp	1.0000	5,500.00	5,500.00																									
Submitted Budget Totals				<u>\$5,500.00</u>																									
263.380.412.55015	General Donations	8,610.00	9,111.99	20,384.00	18,253.00	.00	.00	.00	.00																				



FY21 Sheriff's Office SR 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 263 - Sheriff Civil Operations									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 412 - Sheriff Civil Operations									
263.380.412.60010	Operating Supplies	20,987.02	30,944.40	22,297.06	69,982.32	.00	.00	.00	.00
263.380.412.60050	Books and Subscriptions	1,397.45	.00	285.70	.00	.00	.00	.00	.00
263.380.412.60070	Computer Hardware- Non Capital	1,752.77	2,509.98	.00	.00	.00	.00	.00	.00
263.380.412.60080	Employee Recognition Supplies	4,650.01	2,867.48	10,073.72	650.95	.00	.00	.00	.00
263.380.412.60210	Uniform Supplies	660.00	7,064.85	12,182.94	31,424.47	.00	.00	.00	.00
263.380.412.60220	Weapons and Ammunition	33,411.89	.00	.00	.00	.00	.00	.00	.00
263.380.412.60290	Photography Supplies	4,538.13	1,050.00	410.00	.00	.00	.00	.00	.00
263.380.412.65000	Miscellaneous Supplies	5,201.69	.00	.00	.00	.00	.00	.00	.00
Sub-Department 412 - Sheriff Civil Operations Totals		\$90,917.07	\$63,586.53	\$85,772.01	\$178,115.79	\$5,500.00	\$0.00	\$5,500.00	0.00%
Department 380 - Sheriff Totals		\$90,917.07	\$63,586.53	\$85,772.01	\$178,115.79	\$5,500.00	\$0.00	\$5,500.00	0.00%
EXPENSE TOTALS		\$90,917.07	\$63,586.53	\$85,772.01	\$178,115.79	\$5,500.00	\$0.00	\$5,500.00	0.00%
Fund 263 - Sheriff Civil Operations Totals									
REVENUE TOTALS		\$156,455.32	\$70,999.65	\$93,071.97	\$152,472.71	\$5,500.00	\$0.00	\$5,500.00	0.00%
EXPENSE TOTALS		\$90,917.07	\$63,586.53	\$85,772.01	\$178,115.79	\$5,500.00	\$0.00	\$5,500.00	0.00%
Fund 263 - Sheriff Civil Operations Totals		\$65,538.25	\$7,413.12	\$7,299.96	(\$25,643.08)	\$0.00	\$0.00	\$0.00	+++

Fund 264 - Cannabis Regulation - Local

REVENUE

Department 380 - Sheriff									
Sub-Department 000 - Revenues									
264.380.000.30185	Cannabis Regulation Tax	.00	.00	.00	.00	.00	45,000.00	45,000.00	.00

Comments	
Level	Comment
Submitted Budget	This is the first time we have had this source of Revenue. This amount is based off what has been collected in the first 3 months of 2020.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Cannabis Regulation Tax	1.0000	45,000.00	45,000.00
Submitted Budget Totals				\$45,000.00



FY21 Sheriff's Office SR 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
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
Fund	264 - Cannabis Regulation - Local Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,678,174.82	\$4,116,947.03	\$3,554,024.50	\$2,958,918.82	\$341,625.00	\$286,705.00	\$628,330.00	83.92%
	EXPENSE GRAND TOTALS	\$2,423,145.40	\$3,260,812.76	\$3,253,595.01	\$4,089,601.74	\$341,625.00	\$286,705.00	\$628,330.00	83.92%
	Net Grand Totals	\$255,029.42	\$856,134.27	\$300,429.49	(\$1,130,682.92)	\$0.00	\$0.00	\$0.00	+++