



FY21 Sheriff's Office SR 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 247 - EMA Volunteer Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
34350	Detail Fees	.00	.00	.00	290.00	.00	1,200.00	1,200.00	.00
38000	Investment Income	.00	.00	.00	469.51	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	8,220.00	3,200.00	(200.00)	3,000.00	(6.25)
38900	Miscellaneous Other	.00	.00	.00	2,910.00	200.00	.00	200.00	.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%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 511 - EMA Volunteers									
55000	Miscellaneous Contractual Exp	.00	.00	.00	861.40	2,500.00	.00	2,500.00	.00
60010	Operating Supplies	.00	.00	.00	2,563.04	540.00	60.00	600.00	11.11
89000	Net Income	.00	.00	.00	.00	360.00	940.00	1,300.00	261.11
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	+++
Fund 248 - KC Emergency Planning									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
37900	Miscellaneous Reimbursement	.00	.00	.00	6,400.00	.00	.00	.00	.00
38000	Investment Income	.00	.00	.00	626.33	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	.00	4,000.00	.00	4,000.00	.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%



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Fund 248 - KC Emergency Planning									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 512 - KC Emergency Planning									
53070	Legal Printing	.00	.00	.00	.00	125.00	(25.00)	100.00	(20.00)
55000	Miscellaneous Contractual Exp	.00	.00	.00	940.00	2,000.00	1,000.00	3,000.00	50.00
60000	Office Supplies	.00	.00	.00	101.88	175.00	(85.00)	90.00	(48.57)
60010	Operating Supplies	.00	.00	.00	628.23	400.00	75.00	475.00	18.75
65000	Miscellaneous Supplies	.00	.00	.00	284.00	400.00	(75.00)	325.00	(18.75)
89000	Net Income	.00	.00	.00	.00	900.00	(890.00)	10.00	(98.88)
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	+++
Fund 249 - Bomb Squad SWAT									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
38520	General Donations	.00	350.00	2,846.00	8,875.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	5,300.00	(1,183.80)	.00	2,100.00	.00	2,100.00	.00
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%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 385 - Bomb Squad SWAT									
50150	Contractual/Consulting Services	.00	12,381.28	1,370.00	7,294.83	2,100.00	.00	2,100.00	.00
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									



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	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								
37900	Miscellaneous Reimbursement	.00	355,188.34	443,880.57	522,843.34	200,000.00	200,000.00	400,000.00	100.00
38520	General Donations	.00	.00	.00	13,198.58	.00	.00	.00	.00
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%
	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								
50150	Contractual/Consulting Services	.00	47,454.01	139,527.57	384,044.72	200,000.00	.00	200,000.00	.00
52110	Repairs and Maint- Buildings	.00	.00	5,000.00	2,391.49	.00	.00	.00	.00
56010	Bond	.00	38,957.35	38,667.00	37,850.00	.00	.00	.00	.00
56020	Bond Fee	.00	2,010.00	1,860.00	1,750.00	.00	.00	.00	.00
56030	Transportation	.00	4,593.50	8,542.50	9,959.50	.00	.00	.00	.00
60000	Office Supplies	.00	3,934.92	7,474.40	14,146.89	.00	.00	.00	.00
60040	Postage	.00	2,723.42	3,189.14	3,035.64	.00	.00	.00	.00
60050	Books and Subscriptions	.00	23,997.24	18,955.51	41,293.32	.00	.00	.00	.00
60160	Cleaning Supplies	.00	20,104.07	36,457.31	1,763.08	.00	.00	.00	.00
60230	Food	.00	93,445.31	58,813.53	56,094.93	.00	.00	.00	.00
60240	Clothing Supplies	.00	33,945.24	35,964.70	46,088.35	.00	.00	.00	.00
63050	Cable TV	.00	2,317.13	2,955.94	3,028.67	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	95,902.75	43,232.57	107,199.19	.00	200,000.00	200,000.00	.00
70000	Computers	.00	32,065.92	.00	.00	.00	.00	.00	.00
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%



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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								
36020	Drug Fines	.00	142,020.68	159,019.13	101,994.14	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	.00	24,000.00	.00
38990	Move from Agency Fund	.00	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								
50150	Contractual/Consulting Services	.00	.00	8,094.50	41,562.00	24,000.00	.00	24,000.00	.00
53110	Employee Training	.00	.00	.00	125.00	.00	.00	.00	.00
53130	General Association Dues	.00	.00	.00	900.00	.00	.00	.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	.00	23,707.68	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	44,796.00	124,940.01	20,065.53	.00	.00	.00	.00
70070	Automotive Equipment	.00	.00	118,188.00	12,000.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	.00	.00	10,569.00	.00	.00	.00	.00
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								
36020	Drug Fines	.00	53,365.03	61,602.25	19,399.96	.00	.00	.00	.00
38000	Investment Income	.00	.00	800.07	.00	.00	.00	.00	.00



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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									
38530	Auction Sales	.00	.00	.00	5,840.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	1,028.66	193.00	50,000.00	.00	50,000.00	.00
38990	Move from Agency Fund	.00	268,748.65	.00	.00	.00	.00	.00	.00
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									
50150	Contractual/Consulting Services	.00	182,448.73	50,712.70	54,545.04	50,000.00	.00	50,000.00	.00
53110	Employee Training	.00	.00	.00	1,085.00	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	15,376.71	32,039.45	23,313.44	.00	.00	.00	.00
88990	Move to Agency Fund	.00	25,294.77	.00	.00	.00	.00	.00	.00
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		\$0.00	\$114,245.29	(\$28,321.17)	(\$53,510.52)	\$0.00	\$0.00	\$0.00	+++
Fund 254 - FATS									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	.00	2,725.00	6,000.00	850.00	1,200.00	.00	1,200.00	.00
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%



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Fund 254 - FATS									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 389 - FATS									
50150	Contractual/Consulting Services	.00	600.00	.00	.00	1,200.00	.00	1,200.00	.00
60160	Cleaning Supplies	.00	1,907.37	1,880.55	3,698.27	.00	.00	.00	.00
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%
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									
38520	General Donations	.00	2,950.00	2,000.00	95,260.00	3,000.00	17,000.00	20,000.00	566.66
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									
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
53100	Conferences and Meetings	.00	.00	.00	11,016.82	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	686.09	.00	12,282.11	.00	5,000.00	5,000.00	.00
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%



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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 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									
38900	Miscellaneous Other	.00	36,503.26	21,428.85	21,703.58	8,000.00	4,000.00	12,000.00	50.00
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									
50150	Contractual/Consulting Services	.00	912.62	1,738.00	500.00	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	2,645.00	9,116.48	43,353.60	8,000.00	4,000.00	12,000.00	50.00
70070	Automotive Equipment	.00	.00	.00	33,960.00	.00	.00	.00	.00
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		\$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 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									
33900	Miscellaneous Grants	.00	5,941.00	.00	.00	.00	.00	.00	.00
36050	DUI Fines	.00	14,607.57	21,898.53	67,091.78	5,000.00	25,000.00	30,000.00	500.00
37900	Miscellaneous Reimbursement	.00	.00	.00	2,400.00	.00	.00	.00	.00
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%



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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									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 392 - DUI Fund									
50150	Contractual/Consulting Services	.00	7,061.00	900.00	16,779.80	5,000.00	5,000.00	10,000.00	100.00
53100	Conferences and Meetings	.00	.00	.00	58.34	.00	.00	.00	.00
53115	Law Enforcement Training	.00	.00	.00	12,881.50	.00	10,000.00	10,000.00	.00
53130	General Association Dues	.00	.00	.00	380.00	.00	.00	.00	.00
65000	Miscellaneous Supplies	.00	6,908.00	.00	4,422.00	.00	10,000.00	10,000.00	.00
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									
33900	Miscellaneous Grants	.00	.00	.00	500.00	.00	.00	.00	.00
36020	Drug Fines	.00	.00	13,341.39	117,261.05	5,000.00	.00	5,000.00	.00
37900	Miscellaneous Reimbursement	.00	.00	532.60	.00	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	90,993.97	.00	.00	.00	.00	.00
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%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 393 - Sheriff's Money Laundering									
50150	Contractual/Consulting Services	.00	.00	73,877.20	35,083.48	5,000.00	.00	5,000.00	.00
60000	Office Supplies	.00	.00	1,300.83	918.32	.00	.00	.00	.00
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%



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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 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								
36065	Speed Zone Fines	1,512.50	656.25	250.00	375.00	5,000.00	.00	5,000.00	.00
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%
	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								
40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
	Sub-Department 384 - Highway Safety Hire Back Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
	Department 380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
	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								
34470	Court Security Fees	1,937,432.57	1,833,780.30	1,955,897.06	1,200,140.00	.00	.00	.00	.00
38000	Investment Income	3,018.72	5,345.73	15,575.57	16,596.06	.00	.00	.00	.00
38900	Miscellaneous Other	1,000.00	.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	552,378.00	600,984.00	632,927.00	567,350.67	.00	.00	.00	.00



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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								
REVENUE									
Department 380 - Sheriff									
	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	+++
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
40000	Salaries and Wages	1,479,362.32	1,487,815.22	1,467,525.50	884,516.01	.00	.00	.00	.00
40200	Overtime Salaries	68,421.24	99,620.88	62,642.63	52,346.87	.00	.00	.00	.00
40310	Bond Call	350.05	16,158.34	13,082.17	6,778.93	.00	.00	.00	.00
45000	Healthcare Contribution	328,684.24	273,570.27	257,950.70	146,589.88	.00	.00	.00	.00
45009	Healthcare Subsidy	(15,675.69)	(13,106.36)	(10,456.74)	.00	.00	.00	.00	.00
45010	Dental Contribution	11,272.54	11,720.26	11,343.37	6,205.72	.00	.00	.00	.00
45019	Dental Subsidy	(291.83)	(1,018.26)	(42.20)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	114,071.23	120,250.59	116,658.89	71,241.52	.00	.00	.00	.00
45200	IMRF Contribution	147,830.46	149,748.23	139,779.23	66,516.56	.00	.00	.00	.00
45400	Uniform Allowance	34,197.16	49,747.49	48,442.27	27,944.27	.00	.00	.00	.00
50150	Contractual/Consulting Services	13,430.82	13,745.83	7,705.61	10,196.95	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	217.21	10,178.78	7,350.35	7,924.93	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	26,528.50	24,890.44	18,735.16	11,883.56	.00	.00	.00	.00
53000	Liability Insurance	30,403.00	28,147.00	28,720.00	34,388.00	.00	.00	.00	.00
53010	Workers Compensation	31,216.00	35,947.00	35,248.00	45,973.00	.00	.00	.00	.00
53020	Unemployment Claims	3,089.00	2,713.00	2,285.00	2,023.00	.00	.00	.00	.00
53100	Conferences and Meetings	904.66	666.31	613.46	.00	.00	.00	.00	.00
53110	Employee Training	11,115.95	21,507.23	15,160.00	3,162.09	.00	.00	.00	.00
53120	Employee Mileage Expense	273.86	35.73	58.85	57.54	.00	.00	.00	.00
53150	Pre-Employ Drug Testing and Labs	65.00	.00	.00	.00	.00	.00	.00	.00
53160	Pre-Employment Physicals	457.00	.00	.00	200.00	.00	.00	.00	.00
60000	Office Supplies	1,896.12	2,586.22	2,725.23	856.48	.00	.00	.00	.00
60010	Operating Supplies	3,669.31	4,541.56	4,091.10	1,124.81	.00	.00	.00	.00
60080	Employee Recognition Supplies	783.46	.00	1,859.33	249.97	.00	.00	.00	.00
60220	Weapons and Ammunition	12,304.15	11,273.62	25,934.69	6,272.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	.00	376.95	1,710.22	95.00	.00	.00	.00	.00



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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								
64000	Telephone	2,227.57	.00	2,225.06	.00	.00	.00	.00	.00
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								
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)
38000	Investment Income	192.83	255.89	422.61	691.04	.00	40.00	40.00	.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								
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)
	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	+++



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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									
33900	Miscellaneous Grants	1,220.00	.00	.00	.00	.00	.00	.00	.00
34365	Failure to Appear Fee	54,197.00	63,748.90	84,173.03	73,726.86	.00	.00	.00	.00
35210	Electronic Citation Fee	4,704.70	4,434.75	7,361.94	8,112.57	.00	.00	.00	.00
38520	General Donations	843.00	913.00	1,287.00	5,524.66	.00	.00	.00	.00
38530	Auction Sales	.00	.00	.00	7,460.00	.00	.00	.00	.00
38700	Proceeds from Sale of Property	8,073.69	.00	.00	.00	.00	.00	.00	.00
38900	Miscellaneous Other	.00	1,903.00	250.00	13,648.62	5,500.00	.00	5,500.00	.00
39000	Transfer From Other Funds	87,416.93	.00	.00	44,000.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$156,455.32	\$70,999.65	\$93,071.97	\$152,472.71	\$5,500.00	\$0.00	\$5,500.00	0.00%
Department 380 - Sheriff Totals		\$156,455.32	\$70,999.65	\$93,071.97	\$152,472.71	\$5,500.00	\$0.00	\$5,500.00	0.00%
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									
Department 380 - Sheriff									
Sub-Department 412 - Sheriff Civil Operations									
50070	Jurors' Expense	1,740.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	125.00	2,021.65	558.52	1,345.66	.00	.00	.00	.00
53115	Law Enforcement Training	940.05	2,670.03	2,800.00	41,219.58	.00	.00	.00	.00
53120	Employee Mileage Expense	34.06	.00	.00	.00	.00	.00	.00	.00
53130	General Association Dues	706.00	350.00	575.00	940.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	6,163.00	4,996.15	16,205.07	14,299.81	5,500.00	.00	5,500.00	.00
55015	General Donations	8,610.00	9,111.99	20,384.00	18,253.00	.00	.00	.00	.00
60010	Operating Supplies	20,987.02	30,944.40	22,297.06	69,982.32	.00	.00	.00	.00
60050	Books and Subscriptions	1,397.45	.00	285.70	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	1,752.77	2,509.98	.00	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	4,650.01	2,867.48	10,073.72	650.95	.00	.00	.00	.00
60210	Uniform Supplies	660.00	7,064.85	12,182.94	31,424.47	.00	.00	.00	.00
60220	Weapons and Ammunition	33,411.89	.00	.00	.00	.00	.00	.00	.00
60290	Photography Supplies	4,538.13	1,050.00	410.00	.00	.00	.00	.00	.00
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%



FY21 Sheriff's Office SR 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 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									
30185	Cannabis Regulation Tax	.00	.00	.00	.00	.00	45,000.00	45,000.00	.00
38000	Investment Income	.00	.00	.00	.00	.00	90.00	90.00	.00
Sub-Department 000 - Revenues Totals									
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
Department 380 - Sheriff Totals									
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
EXPENSE									
Department 380 - Sheriff									
Sub-Department 264 - Cannabis Regulation-Local									
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	20,000.00	20,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	25,090.00	25,090.00	.00
Sub-Department 264 - Cannabis Regulation-Local Totals									
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
Department 380 - Sheriff Totals									
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,090.00	\$45,090.00	+++
Fund 264 - Cannabis Regulation - Local Totals									
	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	+++