



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.32220	State Alien Assistance Grant	.00	184,753.00	198,751.00	202,448.00	150,000.00	(25,000.00)	125,000.00	(16.66)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This revenue line item was reduced due to the lower number of detainees housed in FY21. It is projected that the grant funds will also be reduced.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		State Alien Assistance Grant		1.0000		125,000.00		125,000.00	
Submitted Budget Totals								<u>\$125,000.00</u>	
001.380.000.32650	Justice Assistance Grant	9,366.20	.00	20,495.40	6,342.00	20,000.00	.00	20,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		No change projected							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Justice Assistance Grant		1.0000		20,000.00		20,000.00	
Submitted Budget Totals								<u>\$20,000.00</u>	
001.380.000.33900	Miscellaneous Grants	.00	.00	.00	25,825.21	.00	22,000.00	22,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This is around what we received for last year. Projecting around the same for FY22.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		STEP Grant		1.0000		22,000.00		22,000.00	
Submitted Budget Totals								<u>\$22,000.00</u>	
001.380.000.34350	Detail Fees	58,370.00	63,500.00	104,650.00	52,850.00	95,000.00	(30,000.00)	65,000.00	(31.57)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Requests for outside details has reduced over the past year. Some of this is contributed to Covid and some events being cancelled.							



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Detail Fees					1.0000	65,000.00	65,000.00	
								Submitted Budget Totals	\$65,000.00
001.380.000.34360	Net Civil Processing Fees	202,167.23	207,761.52	110,050.98	69,701.76	150,000.00	.00	150,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Net Civil Fees have began increasing again now that Covid is getting more under control.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Net Civil Processing Fees					1.0000	150,000.00	150,000.00	
								Submitted Budget Totals	\$150,000.00
001.380.000.34370	Chancery Foreclosure Fees	398,581.62	367,200.00	454,800.00	112,200.00	250,000.00	(125,000.00)	125,000.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	There has been a huge reduction in foreclosures due to Covid.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Chancery Foreclosure Fees					1.0000	125,000.00	125,000.00	
								Submitted Budget Totals	\$125,000.00
001.380.000.34380	Body Writ Fees	32,536.00	28,164.55	29,778.50	13,170.50	30,000.00	(15,000.00)	15,000.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Body writ fees collected has been way down during Covid. We are hoping they will get back to normal levels with the reduction of Covid cases and getting back to normalcy.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Body Writ Fees					1.0000	15,000.00	15,000.00	
								Submitted Budget Totals	\$15,000.00



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.34390	Accident Copy Fees	2,391.00	3,325.00	1,530.65	2,155.00	2,000.00	500.00	2,500.00	25.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget There has been an increase in requests for accident reports.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Accident Copy Fees 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.380.000.34400	Weekend Prisoner Fees	29,278.35	23,175.19	28,390.32	11,847.47	28,000.00	(18,000.00)	10,000.00	(64.28)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget There has been a reduction of people sentenced to serve weekends in jail due to Covid. We do not know if this will increase in FY22.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Weekend Prisoner Fees 1.0000 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
001.380.000.34410	Burglar Alarm Fees	57.00	59,432.79	3,900.00	.00	.00	.00	.00	.00
001.380.000.34430	Inmate Telephone Fees- AJF	307,661.85	449,635.91	362,491.15	376,640.00	336,000.00	(86,000.00)	250,000.00	(25.59)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The County signed a contract with a new phone service provider for detainees. This commission is shared with Canteen Funds to offset addiction program costs.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Inmate Telephone Fees- AJF 1.0000 250,000.00 250,000.00									
Submitted Budget Totals \$250,000.00									
001.380.000.34440	Fingerprinting Fees	2,200.00	2,640.00	1,960.00	940.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are hoping fingerprinting fees will return to normal levels with the reduced Covid cases and returning to normalcy.									



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Fingerprinting Fees					1.0000	2,500.00	2,500.00	
								<u>2,500.00</u>	
								Submitted Budget Totals	\$2,500.00
001.380.000.34450	Bond Fees	76,850.00	101,332.00	98,900.00	52,900.00	98,000.00	(33,000.00)	65,000.00	(33.67)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This amount is based off the past few months of bond fees collected. Inmate population has been down since the start of Covid meaning less people need to bond out.								
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 Fees					1.0000	65,000.00	65,000.00	
								<u>65,000.00</u>	
								Submitted Budget Totals	\$65,000.00
001.380.000.34470	Court Security Fees	.00	.00	480,069.17	754,857.72	775,000.00	25,000.00	800,000.00	3.22
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This is projected from the first half of funds collected in FY21 along with a gradual uptick over the past 2 months.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Court Security Fees					1.0000	800,000.00	800,000.00	
								<u>800,000.00</u>	
								Submitted Budget Totals	\$800,000.00
001.380.000.34490	Electronic Monitoring Fees	.00	.00	.00	25,476.81	100,000.00	.00	100,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This figure is based off of the recent uptick in people being placed on EHM.								
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 estimated revenue					1.0000	100,000.00	100,000.00	
								<u>100,000.00</u>	
								Submitted Budget Totals	\$100,000.00



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.35900	Miscellaneous Fees	15,127.52	8,967.44	12,898.02	6,398.45	15,000.00	.00	15,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change is this line item from FY21									
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 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
001.380.000.36060	Traffic Violation Fines	91,247.96	127,513.56	184,981.73	209,748.92	200,000.00	(35,000.00)	165,000.00	(17.50)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount is projected from the amount collected in the first part of FY21.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Traffic Violation Fines 1.0000 165,000.00 165,000.00									
Submitted Budget Totals \$165,000.00									
001.380.000.36080	Eviction Fines	151,981.25	133,980.25	147,554.25	36,298.00	145,000.00	(60,000.00)	85,000.00	(41.37)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Evictions have been reduced due to Covid.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Eviction Fines 1.0000 85,000.00 85,000.00									
Submitted Budget Totals \$85,000.00									
001.380.000.37060	Prisoner Transfer Reimbursement	.00	.00	.00	2,892.35	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This figure is based off revenue received in the first half of FY21.									



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Fund **001 - General Fund**

REVENUE

Department **380 - Sheriff**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Prisoner Transfer Reimbursement			1.0000	3,000.00	3,000.00		
						Submitted Budget Totals	\$3,000.00	

001.380.000.37130	Emergency Mgmt Reimbursement	.00	.00	133,519.34	114,168.91	90,000.00	.00	90,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	No change in this line item for FY22.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Emergency Management Program Grant Reimbursement			1.0000	90,000.00	90,000.00		
						Submitted Budget Totals	\$90,000.00	

001.380.000.37240	Sheriff Training Reimbursement	1,657.00	.00	23,723.00	27,987.75	9,000.00	.00	9,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	Projecting no change in this line item for FY22.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Sheriff Training Reimbursement			1.0000	9,000.00	9,000.00		
						Submitted Budget Totals	\$9,000.00	

001.380.000.37500	Board and Care Reimbursements	.00	.00	.00	.00	1,250,000.00	479,000.00	1,729,000.00	38.32
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Comments								
Level	Comment							
Submitted Budget	We should begin start housing US Marshal prisoners in the near future. This projection is based off us housing 50 prisoners a month for FY22.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	US Marshall Detainee Reimbursement			1.0000	1,729,000.00	1,729,000.00		
						Submitted Budget Totals	\$1,729,000.00	



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Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
001.380.000.37900	Miscellaneous Reimbursement	89,341.96	136,117.77	256,661.72	82,214.41	50,000.00	.00	50,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Miscellaneous Reimbursement 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.380.000.38530	Auction Sales	11,934.01	7,425.00	7,255.00	32,982.27	20,000.00	(20,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reduced due to a change in asset forfeiture laws.									
001.380.000.39000	Transfer From Other Funds	.00	.00	371,499.00	.00	396,841.00	(396,841.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals \$1,480,748.95 \$1,904,923.98 \$3,033,859.23 \$2,220,045.53 \$4,215,341.00 (\$317,341.00) \$3,898,000.00 (7.53%)									
Department 380 - Sheriff Totals \$1,480,748.95 \$1,904,923.98 \$3,033,859.23 \$2,220,045.53 \$4,215,341.00 (\$317,341.00) \$3,898,000.00 (7.53%)									
REVENUE TOTALS \$1,480,748.95 \$1,904,923.98 \$3,033,859.23 \$2,220,045.53 \$4,215,341.00 (\$317,341.00) \$3,898,000.00 (7.53%)									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.40000	Salaries and Wages	8,575,309.50	8,494,900.79	8,956,447.13	9,332,745.31	9,701,177.00	310,072.00	10,011,249.00	3.19
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This figure is based from the CBA with the Deputies union that includes hourly wages, step increases, vacation pay and holiday pay. A part time training Deputy was added in FY21, 2 civilian vacancies were added back into the budget and an assistant office manager was needed for compliance with the new police reform law. A request for 3 new Deputy Positions is also included in this figure.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget PEREZ, EDUARDO 1.0000 41,501.00 41,501.00									
Submitted Budget LETSINGER, DANIELL 1.0000 37,184.00 37,184.00									
Submitted Budget LOPEZ, ALEX 1.0000 29,956.00 29,956.00									
Submitted Budget GRUNDUM, LELA 1.0000 29,956.00 29,956.00									
Submitted Budget ZZZ VACANT CIVILIAN 2.0000 28,023.00 56,046.00									
Submitted Budget ZZZ NEW DEPUTY POSITION 3.0000 61,210.00 183,630.00									



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	DRAB, MATTHEW					1.0000	65,135.00	65,135.00	
Submitted Budget	ALVAREZ, LUIS					1.0000	65,109.00	65,109.00	
Submitted Budget	LATHEM, EDEN					1.0000	63,418.00	63,418.00	
Submitted Budget	ARREDONDO, LIONEL					1.0000	63,418.00	63,418.00	
Submitted Budget	KNUDTSON, PATRICK					1.0000	63,418.00	63,418.00	
Submitted Budget	VEGA, CHRISTOPHER					1.0000	72,246.00	72,246.00	
Submitted Budget	HERNANDEZ, SANTIAGO					1.0000	67,316.00	67,316.00	
Submitted Budget	FLORES-DIAZ, BENJAMIN					1.0000	81,294.00	81,294.00	
Submitted Budget	JORGENSON, JEREMY					1.0000	81,894.00	81,894.00	
Submitted Budget	PERKINS, ERIC					1.0000	81,403.00	81,403.00	
Submitted Budget	ZZZ NON-UNION 2% INCREASE					.0200	1,420,379.00	28,407.58	
Submitted Budget	KRUGER, NICOLE					1.0000	65,380.00	65,380.00	
Submitted Budget	BONO, JASON					1.0000	69,304.00	69,304.00	
Submitted Budget	QUINN, RYAN					1.0000	68,323.00	68,323.00	
Submitted Budget	TURCIOS, STEVEN					1.0000	67,833.00	67,833.00	
Submitted Budget	PEREZ, HECTOR					1.0000	67,097.00	67,097.00	
Submitted Budget	GARCIA, ALAN					1.0000	67,097.00	67,097.00	
Submitted Budget	JACKSON, TASHEAN					1.0000	67,097.00	67,097.00	
Submitted Budget	CYZEN, ASHLEIGH					1.0000	60,000.00	60,000.00	
Submitted Budget	ASTORGA, SONIA					1.0000	65,600.00	65,600.00	
Submitted Budget	JACKSON, EDDIE					1.0000	38,869.00	38,869.00	
Submitted Budget	ORTIZ, ANDRES					1.0000	73,775.00	73,775.00	
Submitted Budget	WESTON, LUKE					1.0000	70,775.00	70,775.00	
Submitted Budget	DOUGLAS, JUSTIN					1.0000	82,139.00	82,139.00	
Submitted Budget	SENESE, HAYDEN					1.0000	55,032.00	55,032.00	
Submitted Budget	LARKIN, JACQUELINE					1.0000	51,200.00	51,200.00	
Submitted Budget	RAMSDEN, JONATHAN					1.0000	33,939.00	33,939.00	
Submitted Budget	ARREDONDO, ALEJANDREA					1.0000	34,539.00	34,539.00	
Submitted Budget	SALGADO, NORA					1.0000	63,000.00	63,000.00	
Submitted Budget	HARRISON, GARY					1.0000	95,701.00	95,701.00	
Submitted Budget	FRIEDRICH, JANET					1.0000	42,467.00	42,467.00	
Submitted Budget	ROGAWSKI, RONALD					1.0000	43,403.00	43,403.00	
Submitted Budget	DZAFERI CRAMER, LULE					1.0000	37,184.00	37,184.00	
Submitted Budget	WOODS, BRITTANY					1.0000	37,184.00	37,184.00	
Submitted Budget	MULDER, ERIN					1.0000	60,000.00	60,000.00	
Submitted Budget	WEIBLER, JENNIFER					1.0000	37,184.00	37,184.00	
Submitted Budget	COLE, COLLEEN					1.0000	49,040.00	49,040.00	



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Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	HAIN, ASHLEY					1.0000	68,665.00	68,665.00	
Submitted Budget	THOMPSON, CRYSTAL					1.0000	45,088.00	45,088.00	
Submitted Budget	RAY, ORLANDO					1.0000	46,149.00	46,149.00	
Submitted Budget	LENTZ, JENNIFER					1.0000	43,403.00	43,403.00	
Submitted Budget	GOMEZ, JOSE					1.0000	43,403.00	43,403.00	
Submitted Budget	WILLIAMS, KEVIN					1.0000	116,000.00	116,000.00	
Submitted Budget	COLLINS, CHRISTOPHER					1.0000	116,000.00	116,000.00	
Submitted Budget	DUFFY, CHRISTIE					1.0000	60,000.00	60,000.00	
Submitted Budget	GENGLER, PATRICK					1.0000	125,008.00	125,008.00	
Submitted Budget	KRAWCZYK, JERRY					1.0000	92,488.00	92,488.00	
Submitted Budget	BUMBAR, JEFFERY					1.0000	83,998.00	83,998.00	
Submitted Budget	WARREN, PAUL					1.0000	108,211.00	108,211.00	
Submitted Budget	FEIZA, AARON					1.0000	108,211.00	108,211.00	
Submitted Budget	SCHURING, PHILIP					1.0000	107,286.00	107,286.00	
Submitted Budget	COLLINS, STEVEN					1.0000	117,800.00	117,800.00	
Submitted Budget	JONES, STEVEN					1.0000	107,286.00	107,286.00	
Submitted Budget	BRUENING, STEVEN					1.0000	107,903.00	107,903.00	
Submitted Budget	WEZDECKI, VICTOR					1.0000	72,247.00	72,247.00	
Submitted Budget	TINDALL, KEVIN					1.0000	117,800.00	117,800.00	
Submitted Budget	ZZ VACANT LIEUTENANT					1.0000	116,000.00	116,000.00	
Submitted Budget	PEELER, CHRISTOPHER					1.0000	121,005.00	121,005.00	
Submitted Budget	RODRIGUEZ, SALVADOR					1.0000	108,211.00	108,211.00	
Submitted Budget	WOLF, DAVID					1.0000	117,800.00	117,800.00	
Submitted Budget	KRAMER, COLIN					1.0000	74,453.00	74,453.00	
Submitted Budget	GREGORY, DANIEL					1.0000	73,963.00	73,963.00	
Submitted Budget	BURCH, STEVEN					1.0000	75,518.00	75,518.00	
Submitted Budget	KRUEGER, DUSTIN					1.0000	73,718.00	73,718.00	
Submitted Budget	FETZER, RYAN					1.0000	72,247.00	72,247.00	
Submitted Budget	SALAVA, CHRISTOPHER					1.0000	72,247.00	72,247.00	
Submitted Budget	MANSKI, MATTHEW					1.0000	78,460.00	78,460.00	
Submitted Budget	ROJKOWSKI, RYAN					1.0000	78,460.00	78,460.00	
Submitted Budget	WASSON, RYAN					1.0000	75,679.00	75,679.00	
Submitted Budget	QUINN, KYLE					1.0000	77,479.00	77,479.00	
Submitted Budget	HARNACK, JONATHAN					1.0000	75,189.00	75,189.00	
Submitted Budget	SCHULTZ, MATTHEW					1.0000	76,989.00	76,989.00	
Submitted Budget	MINUTH, BROOKE					1.0000	91,875.00	91,875.00	
Submitted Budget	BURGERT, PETER					1.0000	83,036.00	83,036.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Submitted Budget	THRUN, JAMES					1.0000	81,403.00	81,403.00	
Submitted Budget	VIDRIO, ALFRED					1.0000	81,867.00	81,867.00	
Submitted Budget	BENSON, STEVEN					1.0000	78,132.00	78,132.00	
Submitted Budget	PHELPS, WESLEY					1.0000	78,132.00	78,132.00	
Submitted Budget	KOPF, DIANA					1.0000	92,488.00	92,488.00	
Submitted Budget	HOYT, TREVOR					1.0000	92,488.00	92,488.00	
Submitted Budget	MONOGHAN, RYAN					1.0000	106,361.00	106,361.00	
Submitted Budget	VELAZQUEZ, DEANNA					1.0000	92,488.00	92,488.00	
Submitted Budget	SCHWAB, ANDREW					1.0000	92,488.00	92,488.00	
Submitted Budget	PEREZ, GABRIEL					1.0000	92,175.00	92,175.00	
Submitted Budget	BIDDLE, ANDREW					1.0000	92,488.00	92,488.00	
Submitted Budget	MORAVEC, NATHAN					1.0000	108,932.00	108,932.00	
Submitted Budget	BODIN, JEFFERY					1.0000	92,488.00	92,488.00	
Submitted Budget	WILGOSIEWICZ, MICHAEL					1.0000	106,361.00	106,361.00	
Submitted Budget	DEUHLER, SUSAN					1.0000	94,288.00	94,288.00	
Submitted Budget	ZINKE, KIMBERLY					1.0000	92,488.00	92,488.00	
Submitted Budget	HOFFMAN, TERRENCE					1.0000	92,488.00	92,488.00	
Submitted Budget	CATICH, EDWARD					1.0000	94,288.00	94,288.00	
Submitted Budget	KAUS, KRYSTA					1.0000	92,488.00	92,488.00	
Submitted Budget	HUMM, MATTHEW					1.0000	94,288.00	94,288.00	
Submitted Budget	MCKINESS, BRANDON					1.0000	106,361.00	106,361.00	
Submitted Budget	WALLACE, DENNY					1.0000	94,288.00	94,288.00	
Submitted Budget	DURHAM, THOMAS					1.0000	92,488.00	92,488.00	
Submitted Budget	FLANNERY, MICHAEL					1.0000	92,488.00	92,488.00	
Submitted Budget	WIDLARZ, MICHAEL					1.0000	92,488.00	92,488.00	
Submitted Budget	VELAZQUEZ, JUAN					1.0000	106,361.00	106,361.00	
Submitted Budget	SALINAS, RAUL					1.0000	109,361.00	109,361.00	
Submitted Budget	JOHNSON, AMY					1.0000	92,488.00	92,488.00	
Submitted Budget	JOHNSON, KENNETH					1.0000	92,488.00	92,488.00	
Submitted Budget	GATSKE, WILLIAM					1.0000	94,288.00	94,288.00	
Submitted Budget	GONCHER, MATTHEW					1.0000	92,488.00	92,488.00	
Submitted Budget	GAST, DAVID					1.0000	92,488.00	92,488.00	
Submitted Budget	WOLF, NICHOLAS					1.0000	106,361.00	106,361.00	
Submitted Budget	TOWERS, STANLEY					1.0000	106,361.00	106,361.00	
Submitted Budget	ALBA, ALDO					1.0000	92,488.00	92,488.00	
Submitted Budget	GARTLAND, JAMIE					1.0000	92,488.00	92,488.00	
Submitted Budget	BARROWS, SHAWN					1.0000	92,488.00	92,488.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **380 - Sheriff**

Submitted Budget	DEMETER, BRIAN					1.0000	92,488.00	92,488.00	
Submitted Budget	GARDNER, KEITH					1.0000	92,488.00	92,488.00	
Submitted Budget	RUCHAJ, CHRISTOPHER					1.0000	92,488.00	92,488.00	
Submitted Budget	ZENTMYER, BRAD					1.0000	108,161.00	108,161.00	
Submitted Budget	ZZZ COMP TIME BUY BACK					1.0000	5,500.00	5,500.00	
Submitted Budget	ZZZ VACATION BUY BACK					1.0000	63,038.00	63,038.00	
Submitted Budget	ZZZ HOLIDAY PAY					1.0000	95,000.00	95,000.00	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0029	9,982,300.00	28,948.67	
Submitted Budget	THORGESEN, DAVID					1.0000	92,488.00	92,488.00	
Submitted Budget Totals								\$10,011,248.25	

001.380.380.40009	Salaries and Wages Subsidy	.00	.00	.00	(5,940,589.27)	.00	.00	.00	.00
001.380.380.40200	Overtime Salaries	396,174.52	432,318.35	575,319.78	1,002,357.75	300,870.00	270,302.00	571,172.00	89.84

Comments

Level	Comment
Submitted Budget	Increase in this line item due to Deputies reaching higher pay steps increases their OT pay. K-9 pay was removed from salary line and added to OT line because it is paid at 1.5 x's and paid from this line. On call pay was also added to this line as it is paid at 1.5 x's per the CBA.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries	1.0000	350,000.00	350,000.00
Submitted Budget	Payroll accrual	.0029	569,520.25	1,651.61
Submitted Budget	K-9 Overtime Pay	1.0000	94,520.25	94,520.25
Submitted Budget	On Call Pay	1.0000	125,000.00	125,000.00
Submitted Budget Totals				\$571,171.86

001.380.380.40209	Overtime Subsidy	.00	.00	.00	(377,636.58)	.00	.00	.00	.00
001.380.380.40320	Merit Employee Longevity	156,719.43	146,803.02	144,318.65	148,645.02	165,168.00	(5,352.00)	159,816.00	(3.24)

Comments

Level	Comment
Submitted Budget	This line item was reduced due to retirements and not as much longevity being paid. This number is based off the amount of longevity pay for the number of Deputies receiving it. This pay is part of the CBA.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Deputies longevity @ \$12 per month per year	1.0000	159,816.00	159,816.00
Submitted Budget Totals				\$159,816.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.50340	Software Licensing Cost	15,363.96	1,147.72	13,518.06	.00	5,200.00	(5,200.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are requesting no funds in this line item for FY22. The Sheriff's Office will use off balance funds to pay for these expenses.									
001.380.380.50360	Drug Testing and Lab Services	281.00	.00	.00	65.00	.00	.00	.00	.00
001.380.380.52130	Repairs and Maint- Computers	.00	.00	81.15	17.00	.00	.00	.00	.00
001.380.380.52140	Repairs and Maint- Copiers	5,723.14	5,944.16	9,938.12	7,849.02	11,000.00	.00	11,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No changes requested in this line item for FY22.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Copiers 1.0000 11,000.00 11,000.00									
Submitted Budget Totals \$11,000.00									
001.380.380.52150	Repairs and Maint- Comm Equip	5,302.87	784.94	3,505.12	3,461.52	4,200.00	.00	4,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No changes requested in this line item for FY22.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Comm Equip 1.0000 4,200.00 4,200.00									
Submitted Budget Totals \$4,200.00									
001.380.380.52160	Repairs and Maint- Equipment	2,980.00	385.45	958.66	519.97	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No changes requested in this line item for FY22.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Equipment 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.52230	Repairs and Maint- Vehicles	90,437.68	92,546.24	182,343.58	133,108.07	150,000.00	.00	150,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for FY22 for this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maint- Vehicles 1.0000 150,000.00 150,000.00									
Submitted Budget Totals \$150,000.00									
001.380.380.53100	Conferences and Meetings	3,020.10	4,482.83	6,549.04	2,962.84	5,000.00	(5,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are requesting no funds in this line item for FY22. The Sheriff's Office will use off balance funds to pay for these expenses.									
001.380.380.53110	Employee Training	67,019.46	39,645.87	88,249.28	26,538.00	75,000.00	.00	75,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change request for this line item in FY22.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Training 1.0000 55,000.00 55,000.00									
Submitted Budget CIT Training - Moved from SAO 9-23-20 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$75,000.00									
001.380.380.53130	General Association Dues	2,899.00	3,114.00	2,104.00	2,501.21	3,000.00	(3,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are requesting no funds in this line item for FY22. The Sheriff's Office will use off balance funds to pay for these expenses.									
001.380.380.60000	Office Supplies	11,846.80	6,841.48	14,228.02	10,629.49	10,000.00	(10,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget We are requesting no funds in this line item for FY22. The Sheriff's Office will use off balance funds to pay for these expenses.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
001.380.380.60010	Operating Supplies	28,295.68	29,952.42	41,992.00	152,833.68	45,000.00	.00	45,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for FY22 for this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Operating Supplies 1.0000 45,000.00 45,000.00									
Submitted Budget Totals \$45,000.00									
001.380.380.60080	Employee Recognition Supplies	.00	.00	1,429.55	171.16	.00	.00	.00	.00
001.380.380.60180	S.W.A.T. Supplies	.00	.00	3,607.45	44,569.26	50,000.00	.00	50,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for FY22 for this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget S.W.A.T. Supplies 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.380.380.60190	Bomb Squad Supplies	.00	.00	61.04	51,598.04	50,000.00	.00	50,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for FY22 for this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Bomb Squad Supplies 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.380.380.60210	Uniform Supplies	19,339.34	9,849.32	18,071.83	18,760.40	12,000.00	.00	12,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change projected for FY22 for this line item.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Uniform Supplies					1.0000	12,000.00	12,000.00	
								Submitted Budget Totals	\$12,000.00
001.380.380.60220	Weapons and Ammunition	8,434.88	4,737.00	31,062.67	29,859.31	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change projected for FY22 for this line item.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Weapons and Ammunition					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
001.380.380.63040	Fuel- Vehicles	230,309.71	280,400.20	281,605.24	284,403.05	285,000.00	.00	285,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change projected for FY22 for this line item.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Fuel- Vehicles					1.0000	285,000.00	285,000.00	
								Submitted Budget Totals	\$285,000.00
001.380.380.70070	Automotive Equipment	.00	.00	.00	19,000.00	.00	.00	.00	.00
Sub-Department 380 - Sheriff Totals		\$11,203,788.97	\$11,215,229.00	\$12,155,241.79	\$6,238,208.61	\$12,701,107.00	\$1,130,995.00	\$13,832,102.00	8.90%
Sub-Department 382 - Adult Corrections									
001.380.382.40000	Salaries and Wages	9,582,049.49	9,698,532.77	9,857,877.50	10,388,952.68	10,556,383.00	443,676.00	11,000,059.00	4.20
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This amount is needed for all salary and wages for FY22 under the CBA. This also includes adding payroll for 8 maintenance staff that were moved over to the Sheriff's payroll.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	NAVARRETE, DE ECHEVER, CECELIA					1.0000	32,037.00	32,037.00	
Submitted Budget	PERDUE, JOHNATHAN					1.0000	35,522.00	35,522.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	ROJAS, EDGARDO					1.0000	28,275.00	28,275.00	
Submitted Budget	ZZZ VACANT MAINTENANCE					2.0000	31,447.00	62,894.00	
Submitted Budget	ZZZ VACANCY- CORRECTIONS OFC					8.0000	52,709.00	421,672.00	
Submitted Budget	ZZZ DOUBLE HOLIDAY PAY					1.0000	135,000.00	135,000.00	
Submitted Budget	ZZZ COMP BUYBACK					1.0000	6,000.00	6,000.00	
Submitted Budget	ZZZ VACATION BUYBACK					1.0000	20,000.00	20,000.00	
Submitted Budget	ZZZ HOLIDAY BUYBACK					1.0000	35,000.00	35,000.00	
Submitted Budget	ZZZ PAYROLL ACCRUAL					.0029	10,738,933.51	31,142.91	
Submitted Budget	ZZZ VACANT LT					2.0000	116,000.00	232,000.00	
Submitted Budget	ZZZ VACANT SERGEANT					2.0000	95,102.52	190,205.04	
Submitted Budget	ZZZ VACANT CIVILIAN					2.0000	29,670.69	59,341.38	
Submitted Budget	IBARRA, PEDRO					1.0000	62,424.00	62,424.00	
Submitted Budget	BERRIOS, CARLOS					1.0000	42,244.00	42,244.00	
Submitted Budget	HANNENBERG, ALEX					1.0000	35,522.00	35,522.00	
Submitted Budget	SALGADO, LEANDRO					1.0000	52,709.00	52,709.00	
Submitted Budget	MOLLOHAN, KIRA					1.0000	30,702.00	30,702.00	
Submitted Budget	STYBR, KATIE					1.0000	30,260.00	30,260.00	
Submitted Budget	STYBR, AMBER					1.0000	30,260.00	30,260.00	
Submitted Budget	BROWN, SUSAN					1.0000	81,999.00	81,999.00	
Submitted Budget	SHROEDER, MAUREEN					1.0000	80,000.00	80,000.00	
Submitted Budget	PADILLA, IDELFONSO					1.0000	53,549.00	53,549.00	
Submitted Budget	THREATT, BRITTANY					1.0000	53,549.00	53,549.00	
Submitted Budget	MEDLIN, AARON					1.0000	53,339.00	53,339.00	
Submitted Budget	LEWIS, DOMINICK					1.0000	53,339.00	53,339.00	
Submitted Budget	NEVAREZ, IVETTE					1.0000	53,129.00	53,129.00	
Submitted Budget	CALABRESE, NICHOLAS					1.0000	52,709.00	52,709.00	
Submitted Budget	QUINTANA, SAMANTHA					1.0000	54,600.00	54,600.00	
Submitted Budget	GUIGNON, KEITH					1.0000	53,970.00	53,970.00	
Submitted Budget	BECKLEY, DANIEL					1.0000	53,970.00	53,970.00	
Submitted Budget	MURRAY, JOHN					1.0000	53,970.00	53,970.00	
Submitted Budget	LOPEZ, NOEL					1.0000	53,759.00	53,759.00	
Submitted Budget	MURRAY, EVAN					1.0000	53,759.00	53,759.00	
Submitted Budget	SEFTON, TIMOTHY					1.0000	56,490.00	56,490.00	
Submitted Budget	THOMPSON, CHRISTOPHER					1.0000	56,490.00	56,490.00	
Submitted Budget	VISOR, CHRISTOPHER					1.0000	59,430.00	59,430.00	
Submitted Budget	HAIN, RON					1.0000	124,750.00	124,750.00	
Submitted Budget	ZZZ 2% NON UNION PAY INCREASE					.0200	1,340,174.00	26,803.48	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	KATSULEAS, JASON					1.0000	54,600.00	54,600.00	
Submitted Budget	GUTIERREZ, JOSE					1.0000	57,540.00	57,540.00	
Submitted Budget	HERNANDEZ, ADRIAN					1.0000	60,630.00	60,630.00	
Submitted Budget	KREBS, DEREK					1.0000	57,540.00	57,540.00	
Submitted Budget	MAZZEO, RUDOLF					1.0000	62,730.00	62,730.00	
Submitted Budget	MORENO, SEVERIANO					1.0000	57,540.00	57,540.00	
Submitted Budget	SEFTON, ANDREW					1.0000	58,740.00	58,740.00	
Submitted Budget	PEREZ, CARLOS					1.0000	61,230.00	61,230.00	
Submitted Budget	PROZ, ROBERT					1.0000	60,180.00	60,180.00	
Submitted Budget	SANCHEZ, RIGOBERTO					1.0000	60,840.00	60,840.00	
Submitted Budget	WEBB, BRANDON					1.0000	59,160.00	59,160.00	
Submitted Budget	CARDENAS, ADRIANA					1.0000	54,359.49	54,359.49	
Submitted Budget	COOPER, WINFRIED					1.0000	32,080.00	32,080.00	
Submitted Budget	DAWSON, JUDITH					1.0000	92,000.00	92,000.00	
Submitted Budget	DIXON, COREY					1.0000	78,000.00	78,000.00	
Submitted Budget	AGANON, ROEL					1.0000	60,060.00	60,060.00	
Submitted Budget	DARWISH, JACQUELINE					1.0000	60,060.00	60,060.00	
Submitted Budget	GARY, PATRICK					1.0000	59,640.00	59,640.00	
Submitted Budget	JACOBSON, KEVIN					1.0000	57,960.00	57,960.00	
Submitted Budget	DOMINGUEZ, ALICIA					1.0000	65,600.00	65,600.00	
Submitted Budget	SODERDAHL, LINDSAY					1.0000	37,777.00	37,777.00	
Submitted Budget	PACK, CATHY					1.0000	37,177.00	37,177.00	
Submitted Budget	WHEELER, MARY					1.0000	33,930.00	33,930.00	
Submitted Budget	WOODS, BILL					1.0000	60,000.00	60,000.00	
Submitted Budget	AGUIRRE, LUIS					1.0000	116,000.00	116,000.00	
Submitted Budget	DIRECTO, JOEL					1.0000	95,102.00	95,102.00	
Submitted Budget	LUNGREN, KEVIN					1.0000	95,103.00	95,103.00	
Submitted Budget	AZEMI, MERGIM					1.0000	95,103.00	95,103.00	
Submitted Budget	HUNGER, COREY					1.0000	116,000.00	116,000.00	
Submitted Budget	STEBERL, KATHY					1.0000	48,485.00	48,485.00	
Submitted Budget	KOMES, DIANE					1.0000	37,177.00	37,177.00	
Submitted Budget	MONTEMAYOR, MICHEAL					1.0000	60,690.00	60,690.00	
Submitted Budget	FLOWERS, SCOTT					1.0000	95,102.00	95,102.00	
Submitted Budget	DUCAY, CHRIS					1.0000	95,102.00	95,102.00	
Submitted Budget	OSMANI, PERPARIM					1.0000	116,000.00	116,000.00	
Submitted Budget	HOFFMAN, JOHN					1.0000	95,102.00	95,102.00	
Submitted Budget	MCKANNA, SCOTT					1.0000	116,000.00	116,000.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	MORGAN, ALEXANDER					1.0000	66,037.00	66,037.00	
Submitted Budget	SCEERY, JOSEPH					1.0000	66,037.00	66,037.00	
Submitted Budget	JOHNSON, ERIC					1.0000	66,091.00	66,091.00	
Submitted Budget	REICHARDT, RYAN					1.0000	64,585.00	64,585.00	
Submitted Budget	IBARRA, FRANCISCO					1.0000	65,458.00	65,458.00	
Submitted Budget	BOWERS, SAMUEL					1.0000	62,310.00	62,310.00	
Submitted Budget	SINGER, RANDY					1.0000	81,574.00	81,574.00	
Submitted Budget	ALBERTSEN, JOHN					1.0000	79,774.00	79,774.00	
Submitted Budget	KEATY, ANTHONY					1.0000	96,303.00	96,303.00	
Submitted Budget	BOCHNAK, ADAM					1.0000	68,077.00	68,077.00	
Submitted Budget	SPRINGER, STEVEN					1.0000	66,877.00	66,877.00	
Submitted Budget	WILWERS, CHRISTOPHER					1.0000	76,120.00	76,120.00	
Submitted Budget	DAVIS, JANEL					1.0000	82,942.00	82,942.00	
Submitted Budget	LUCANIA, TANYA					1.0000	82,942.00	82,942.00	
Submitted Budget	DELINE, MATTHEW					1.0000	82,461.00	82,461.00	
Submitted Budget	HUNT, JUSTIN					1.0000	82,845.00	82,845.00	
Submitted Budget	SCOTT, SAMUEL					1.0000	84,045.00	84,045.00	
Submitted Budget	CROWE, KARA					1.0000	80,842.00	80,842.00	
Submitted Budget	MEZA, JUAN					1.0000	84,584.00	84,584.00	
Submitted Budget	GIBBONS, JOHN					1.0000	83,984.00	83,984.00	
Submitted Budget	WILSON, OLIVER					1.0000	85,184.00	85,184.00	
Submitted Budget	DURAN, LUIS					1.0000	95,703.00	95,703.00	
Submitted Budget	TIERNEY, PATRICK					1.0000	86,384.00	86,384.00	
Submitted Budget	DEATON, DANIEL					1.0000	85,184.00	85,184.00	
Submitted Budget	MALEK, NICOLE					1.0000	83,984.00	83,984.00	
Submitted Budget	GULANCZYK, GREG					1.0000	84,584.00	84,584.00	
Submitted Budget	DAVIS, NICHOLAS					1.0000	83,984.00	83,984.00	
Submitted Budget	BRIGUGLIO, LENORE					1.0000	83,984.00	83,984.00	
Submitted Budget	LAVIGNE, JASON					1.0000	83,984.00	83,984.00	
Submitted Budget	CROSS, KHARI					1.0000	83,984.00	83,984.00	
Submitted Budget	TOUSIGNANT, MARK					1.0000	96,303.00	96,303.00	
Submitted Budget	MILLER, PHILLIP					1.0000	83,984.00	83,984.00	
Submitted Budget	BREDLAU, JOHN					1.0000	95,103.00	95,103.00	
Submitted Budget	HEINZ, BRET					1.0000	96,303.00	96,303.00	
Submitted Budget	KHOLLMAN, CORY					1.0000	95,270.00	95,270.00	
Submitted Budget	SEEGO, CARMINE					1.0000	83,984.00	83,984.00	
Submitted Budget	STROSSNER, DEL					1.0000	83,984.00	83,984.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Submitted Budget	KMIECIAK, BRETT					1.0000	95,103.00	95,103.00	
Submitted Budget	TRYGAR, MATTHEW					1.0000	85,184.00	85,184.00	
Submitted Budget	SMITH, JUSTIN					1.0000	83,984.00	83,984.00	
Submitted Budget	HARDEKOPF, ADAM					1.0000	85,184.00	85,184.00	
Submitted Budget	MCGILL, RYNE					1.0000	83,984.00	83,984.00	
Submitted Budget	MILLER, BLYTHE					1.0000	83,984.00	83,984.00	
Submitted Budget	TIMMERMAN, PAUL					1.0000	83,984.00	83,984.00	
Submitted Budget	WILLIAMS, DURRELL					1.0000	83,984.00	83,984.00	
Submitted Budget	GILLUM, DEVON					1.0000	85,184.00	85,184.00	
Submitted Budget	MORRISON, GARRY					1.0000	85,184.00	85,184.00	
Submitted Budget	MANN, BRYAN					1.0000	83,984.00	83,984.00	
Submitted Budget	WILLIAMS, PAMELA					1.0000	83,984.00	83,984.00	
Submitted Budget	MONTAVON, VICTORIA					1.0000	83,984.00	83,984.00	
Submitted Budget	CAWVEY, SHERDELL					1.0000	83,984.00	83,984.00	
Submitted Budget	ZILLGES, LAURA					1.0000	83,984.00	83,984.00	
Submitted Budget	SCHNITZLER, THOMAS					1.0000	83,984.00	83,984.00	
Submitted Budget	HUGHES, KELLY					1.0000	83,984.00	83,984.00	
Submitted Budget	RYDER, JOSHUA					1.0000	95,103.00	95,103.00	
Submitted Budget	DELGADO, DARREN					1.0000	83,984.00	83,984.00	
Submitted Budget	BARNAT, ROBERT					1.0000	83,984.00	83,984.00	
Submitted Budget	NELSON, MARK					1.0000	83,984.00	83,984.00	
Submitted Budget	WATSON, JACOB					1.0000	83,984.00	83,984.00	
Submitted Budget	HELLER, KATIE					1.0000	83,984.00	83,984.00	
Submitted Budget	HANSON, DONALD					1.0000	83,984.00	83,984.00	
Submitted Budget	NALLY, JAMES					1.0000	83,984.00	83,984.00	
Submitted Budget	O'CONNOR, HUGH					1.0000	83,984.00	83,984.00	
Submitted Budget	LAMBERT, SUSAN					1.0000	84,584.00	84,584.00	
Submitted Budget	CAJIC, LEONARD					1.0000	83,984.00	83,984.00	
Submitted Budget	DESHARNAIS, MARCUS					1.0000	83,984.00	83,984.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY INTERPRETER					4.0000	600.00	2,400.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY CRT 20					1.0000	1,200.00	1,200.00	
Submitted Budget	ZZZ VACANCY SPECIALTY PAY FTO					2.0000	1,200.00	2,400.00	
Submitted Budget	MARCRAM, GREG					1.0000	83,984.00	83,984.00	
Submitted Budget	HEWITT, CHRISTOPHER					1.0000	83,984.00	83,984.00	
Submitted Budget	OLALDE, MANUEL					1.0000	83,984.00	83,984.00	
Submitted Budget Totals								\$11,000,058.30	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.40009	Salaries and Wages Subsidy	.00	.00	.00	(7,156,563.56)	.00	.00	.00	.00
001.380.382.40200	Overtime Salaries	640,739.98	843,139.29	859,184.21	713,767.43	467,552.00	29,384.00	496,936.00	6.28
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Requesting a 2 percent increase in this line item as salaries increased by 2 percent. Also includes OT cost for maintenance staff that was added to payroll.									
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 COST 1.0000 475,500.00 475,500.00									
Submitted Budget Payroll Accrual .0029 495,000.00 1,435.50									
Submitted Budget OVERTIME COST MAINTENANCE 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$496,935.50									
001.380.382.40209	Overtime Subsidy	.00	.00	.00	(177,166.24)	.00	.00	.00	.00
001.380.382.40320	Merit Employee Longevity	188,568.72	187,391.02	180,292.35	176,424.82	198,000.00	(26,340.00)	171,660.00	(13.30)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 88 sworn officers receive longevity pay per CBA.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Longevity Pay 1.0000 171,660.00 171,660.00									
Submitted Budget Totals \$171,660.00									
001.380.382.45000	Healthcare Contribution	1,640,362.29	1,686,204.87	1,706,482.16	1,728,614.01	1,872,392.00	473,225.00	2,345,617.00	25.27
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget These figures were provided by the Finance Department.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Adult Corrections.Healthcare Contribution 1.0000 2,020,049.00 2,020,049.00									
Submitted Budget ZZZ OPEN POSITIONS (VACANT) 16.0000 20,348.00 325,568.00									
Submitted Budget Totals \$2,345,617.00									
001.380.382.45009	Healthcare Subsidy	(78,564.95)	(68,301.84)	.00	(951,945.13)	.00	.00	.00	.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.45010	Dental Contribution	55,421.53	55,235.39	54,281.85	51,818.03	58,035.00	13,965.00	72,000.00	24.06
Comments									
Level		Comment							
Submitted Budget		These figures were provided by the Finance Department.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Adult Corrections.Dental Contribution		1.0000		60,816.00		60,816.00	
Submitted Budget		ZZZ OPEN POSITIONS (VACANT)		16.0000		699.00		11,184.00	
Submitted Budget Totals								\$72,000.00	
001.380.382.45019	Dental Subsidy	(4,815.98)	(202.20)	.00	(29,999.89)	.00	.00	.00	.00
001.380.382.45400	Uniform Allowance	108,500.00	162,000.00	154,250.00	163,650.00	180,000.00	(10,500.00)	169,500.00	(5.83)
Comments									
Level		Comment							
Submitted Budget		This line was reduced due to less staff receiving uniform allowance in FY22 according to the CBA.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Uniform Allowance		113.0000		1,500.00		169,500.00	
Submitted Budget Totals								\$169,500.00	
001.380.382.50210	Medical/Dental/Hospital Services	1,901,941.23	2,285,470.57	2,375,338.15	2,478,189.21	2,680,537.00	107,221.00	2,787,758.00	3.99
Comments									
Level		Comment							
Submitted Budget		This increase is the 4% contractual increase per year that was approved by the county board.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Adult Corrections Detainee Medical/Dental Services		1.0000		2,787,758.00		2,787,758.00	
Submitted Budget Totals								\$2,787,758.00	
001.380.382.52000	Disposal and Water Softener Srvs	20,481.89	21,106.12	22,498.63	22,514.47	21,290.00	.00	21,290.00	.00
Comments									
Level		Comment							
Submitted Budget		No change in this line item.							



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Disposal Services					1.0000	21,290.00	21,290.00	
								Submitted Budget Totals	\$21,290.00
001.380.382.52140	Repairs and Maint- Copiers	.00	.00	.00	1,204.84	.00	.00	.00	.00
001.380.382.52150	Repairs and Maint- Comm Equip	7,361.42	3,280.81	4,840.00	5,112.00	4,500.00	.00	4,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change in this line item.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Repairs and Maint Comm Equip					1.0000	4,500.00	4,500.00	
								Submitted Budget Totals	\$4,500.00
001.380.382.52160	Repairs and Maint- Equipment	9,966.30	3,291.00	17,122.44	34,268.51	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change in this line item.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Repairs and Maint Equip					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
001.380.382.53110	Employee Training	36,307.18	38,983.29	43,019.69	29,028.79	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change in this line item.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Employee Training					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
001.380.382.55000	Miscellaneous Contractual Exp	.00	660.00	495.00	19,458.75	.00	.00	.00	.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
001.380.382.60000	Office Supplies	2,527.12	1,355.13	1,356.65	2,462.25	1,350.00	.00	1,350.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change in this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Adult Corrections Office Supplies 1.0000 1,350.00 1,350.00									
Submitted Budget Totals \$1,350.00									
001.380.382.60010	Operating Supplies	126,501.86	88,967.67	162,339.92	233,541.70	105,000.00	.00	105,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget NO CHNAGE									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Adult Corrections Operating Budget 1.0000 105,000.00 105,000.00									
Submitted Budget Totals \$105,000.00									
001.380.382.60070	Computer Hardware- Non Capital	.00	.00	.00	1,195.00	.00	.00	.00	.00
001.380.382.60210	Uniform Supplies	8,837.34	17,163.44	21,561.87	6,737.36	7,050.00	.00	7,050.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change in this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Adult Corrections Uniforms 1.0000 7,050.00 7,050.00									
Submitted Budget Totals \$7,050.00									
001.380.382.60220	Weapons and Ammunition	2,336.00	3,695.00	19,291.78	4,607.58	2,400.00	.00	2,400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No change in this line item.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Weapons and Ammo					1.0000	2,400.00	2,400.00	
								Submitted Budget Totals	\$2,400.00
001.380.382.60230	Food	768,843.55	740,451.76	712,301.38	668,576.15	1,001,115.00	25,028.00	1,026,143.00	2.50
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This increase is the 2.5% contractual increase per year that was approved by the county board.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Meal Service					1.0000	1,026,143.00	1,026,143.00	
								Submitted Budget Totals	\$1,026,143.00
001.380.382.60240	Clothing Supplies	91,814.57	12,946.11	27,717.30	22,742.80	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	No change.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Adult Corrections Clothing					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
001.380.382.70120	Special Purpose Equipment	.00	.00	149,000.00	.00	.00	.00	.00	.00
Sub-Department 382 - Adult Corrections Totals		\$15,109,179.54	\$15,781,370.20	\$16,369,250.88	\$8,437,191.56	\$17,215,604.00	\$1,055,659.00	\$18,271,263.00	6.13%
Sub-Department 383 - Corrections Board and Care									
001.380.383.50080	Adult Prisoner Board and Care	12,840.00	11,100.00	1,680.00	.00	.00	.00	.00	.00
Sub-Department 383 - Corrections Board and Care Totals		\$12,840.00	\$11,100.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 400 - Court Security									
001.380.400.40000	Salaries and Wages	.00	.00	498,188.03	1,590,098.72	1,639,022.00	389,426.00	2,028,448.00	23.75
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Three full-time positions are filled with part-time employees. All monies in this line item are mandated per the CBA between the County and International Brotherhood of Teamsters Local 700. Amount requested is based off positions and vacancies at the CBA rates.								



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Aguirre, Francisco Sergeant	1.0000	66,472.07	66,472.07
Submitted Budget	Lewis, Christian Officer	1.0000	37,637.00	37,637.00
Submitted Budget	Beck, Zachary Officer	1.0000	42,492.00	42,492.00
Submitted Budget	Calhoun, Chad Sergeant	1.0000	66,472.07	66,472.07
Submitted Budget	Shinholster, Larry Officer	1.0000	37,637.00	37,637.00
Submitted Budget	Hutchinson, David Officer	1.0000	40,852.00	40,852.00
Submitted Budget	Z Sergeants Stipend for 2022	3.0000	1,200.00	3,600.00
Submitted Budget	Avitia, Desiree Social Worker	1.0000	60,000.00	60,000.00
Submitted Budget	Hunt, Terry Judicial Partners Financial Coordinator	1.0000	105,000.00	105,000.00
Submitted Budget	Huber, Katie Officer	1.0000	40,032.00	40,032.00
Submitted Budget	Quiroga, Christian Officer	1.0000	37,637.00	37,637.00
Submitted Budget	Hernandez, Louis Officer	1.0000	37,637.00	37,637.00
Submitted Budget	Gutierrez, Jovani Officer	1.0000	37,637.00	37,637.00
Submitted Budget	Irizarry, Jon Officer	1.0000	41,672.00	41,672.00
Submitted Budget	Franz, Hamilton Officer	1.0000	40,852.00	40,852.00
Submitted Budget	Albert, Chloe Officer	1.0000	40,032.00	40,032.00
Submitted Budget	Wehner, Stephanie Officer	1.0000	40,032.00	40,032.00
Submitted Budget	ZZ Vacation Payout	1.0000	5,000.00	5,000.00
Submitted Budget	ZZZZZ Specialty Pay - Range Instructor	8.0000	600.00	4,800.00
Submitted Budget	ZZZZZ Specialty Pay - Field Training Officer	5.0000	1,800.00	9,000.00
Submitted Budget	Puckett, Corliss Officer	1.0000	41,672.00	41,672.00
Submitted Budget	Vanscoit, Alex Officer	1.0000	40,032.00	40,032.00
Submitted Budget	Burnette, Jeffery Officer	1.0000	40,852.00	40,852.00
Submitted Budget	Malott, Richard Sergeant	1.0000	66,472.07	66,472.07
Submitted Budget	Colleran, Casey Officer	1.0000	40,032.00	40,032.00
Submitted Budget	Vacant - Court Security Officer	6.0000	35,393.00	212,358.00
Submitted Budget	Webster, William Officer	1.0000	44,950.00	44,950.00
Submitted Budget	Wyatt, Tyler Officer	1.0000	44,950.00	44,950.00
Submitted Budget	ZZZ- Part Time	3.0000	35,393.00	106,179.00
Submitted Budget	ZZZZ Specialty Pay - Bilingual	8.0000	600.00	4,800.00
Submitted Budget	Madigan, Sandra Officer	1.0000	44,950.00	44,950.00
Submitted Budget	Wortman, Cassie Officer	1.0000	40,032.00	40,032.00
Submitted Budget	Martino, Mark Officer	1.0000	40,852.00	40,852.00
Submitted Budget	Nelms, Shirley Officer	1.0000	44,950.00	44,950.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Submitted Budget	Niles, Wesley Officer					1.0000	43,312.00	43,312.00	
Submitted Budget	Piszczek, Russell Officer					1.0000	44,950.00	44,950.00	
Submitted Budget	Betz, Kenneth Officer					1.0000	37,637.00	37,637.00	
Submitted Budget	Feiza, Derek Sergeant					1.0000	66,472.07	66,472.07	
Submitted Budget	Fletcher, Lloyd Commander					1.0000	90,000.00	90,000.00	
Submitted Budget	Gabrielson, Matthew Officer					1.0000	44,950.00	44,950.00	
Submitted Budget	Hayes, Paul Officer					1.0000	44,950.00	44,950.00	
Submitted Budget	Leon, Armando Officer					1.0000	37,637.00	37,637.00	
Submitted Budget	ZZZZZZ 2% increase for exempt employees					1.0000	5,100.00	5,100.00	
Submitted Budget	ZZZZZZ Payroll Accrual					.0029	2,022,582.00	5,865.49	
Submitted Budget Totals								\$2,028,447.77	

001.380.400.40009	Salaries and Wages Subsidy	.00	.00	.00	(975,482.99)	.00	.00	.00	.00
001.380.400.40200	Overtime Salaries	.00	.00	38,208.66	49,997.48	120,348.00	.00	120,348.00	.00

Comments

Level	Comment
Submitted Budget	This line item supports to the amount of jury trials and need for Court Security Officers on day shift at different County buildings. Officers may receive overtime pay or compensation time.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries	1.0000	120,000.00	120,000.00
Submitted Budget	Payroll Accrual	.0029	120,000.00	348.00
Submitted Budget Totals				\$120,348.00

001.380.400.40209	Overtime Subsidy	.00	.00	.00	(30,394.55)	.00	.00	.00	.00
001.380.400.40310	Bond Call	.00	.00	3,685.07	11,463.89	24,000.00	.00	24,000.00	.00

Comments

Level	Comment
Submitted Budget	This line item is to cover JJC Bond Call on weekends and holidays.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Bond Call	1.0000	24,000.00	24,000.00
Submitted Budget Totals				\$24,000.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.45000	Healthcare Contribution	.00	.00	92,192.30	224,062.28	591,726.00	(104,610.00)	487,116.00	(17.67)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Set by the Finance Department									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Vacant 6.0000 30,151.00 180,906.00									
Submitted Budget Health Care 1.0000 306,210.00 306,210.00									
Submitted Budget Totals \$487,116.00									
001.380.400.45009	Healthcare Subsidy	.00	.00	.00	(150,160.38)	.00	.00	.00	.00
001.380.400.45010	Dental Contribution	.00	.00	3,805.70	8,782.69	17,798.00	(2,724.00)	15,074.00	(15.30)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Set by the Finance Department									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Dental 1.0000 10,880.00 10,880.00									
Submitted Budget Vacant 6.0000 699.00 4,194.00									
Submitted Budget Totals \$15,074.00									
001.380.400.45019	Dental Subsidy	.00	.00	.00	(6,561.20)	.00	.00	.00	.00
001.380.400.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	.83	.83	.00
001.380.400.45200	IMRF Contribution	.00	.00	.00	.00	.00	.51	.51	.00
001.380.400.45400	Uniform Allowance	.00	.00	31,562.98	25,896.43	60,000.00	.00	60,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Per the CBA, Employees receive \$1150.00 per year for uniform allowance. Due to high turn over rate of Officers, uniforms are purchased regularly for the newly hired officers.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Uniform Allowance 1.0000 60,000.00 60,000.00									
Submitted Budget Totals \$60,000.00									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

001.380.400.50150	Contractual/Consulting Services	.00	.00	3,465.49	4,562.82	16,100.00	.00	16,100.00	.00
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Comments

Level	Comment
Submitted Budget	This line item will not increase. Monies will be used to cover the cost of Johnson controls contracts and service contracts

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IEMA-State Radiation Test for X-Rays	6.0000	175.00	1,050.00
Submitted Budget	Lexipol Annual Membership	1.0000	2,002.00	2,002.00
Submitted Budget	North East Multi-Regional Training (NEMRT)	1.0000	2,500.00	2,500.00
Submitted Budget	Century Spring KBC/KCJC	1.0000	1,000.00	1,000.00
Submitted Budget	Johnson Controls-Geneva Courthouse	1.0000	2,500.00	2,500.00
Submitted Budget	Johnson Controls- Kane Branch Court	1.0000	4,000.00	4,000.00
Submitted Budget	Johnson Controls-Kane County Judicial Center	1.0000	2,000.00	2,000.00
Submitted Budget	Nova-Time	1.0000	1,048.00	1,048.00
Submitted Budget Totals				\$16,100.00

001.380.400.50210	Medical/Dental/Hospital Services	.00	.00	.00	190.00	.00	.00	.00	.00
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001.380.400.52150	Repairs and Maint- Comm Equip	.00	.00	.00	10,504.21	15,000.00	.00	15,000.00	.00
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Comments

Level	Comment
Submitted Budget	This line item is used to purchase and maintain division communication equipment.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Misc.	1.0000	15,000.00	15,000.00
Submitted Budget Totals				\$15,000.00

001.380.400.52160	Repairs and Maint- Equipment	.00	.00	16,323.38	94,749.36	50,000.00	.00	50,000.00	.00
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Comments

Level	Comment
Submitted Budget	This line item will cover rising costs of X-ray Machines, IP cameras, DVR systems, Computers, Monitors, Proximity Readers, Prox cards and other security equipment



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Misc.			1.0000	50,000.00	50,000.00		
						Submitted Budget Totals	\$50,000.00	

001.380.400.53100	Conferences and Meetings	.00	.00	316.11	.00	1,000.00	.00	1,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will not increase. Mandatory meetings during lunch hour

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Conferences and Meetings			1.0000	1,000.00	1,000.00		
						Submitted Budget Totals	\$1,000.00	

001.380.400.53110	Employee Training	.00	.00	3,394.00	21,362.00	25,000.00	.00	25,000.00	.00
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Comments	
Level	Comment
Submitted Budget	No change requested in this line item for FY22.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Employee Training			1.0000	25,000.00	25,000.00		
						Submitted Budget Totals	\$25,000.00	

001.380.400.53120	Employee Mileage Expense	.00	.00	41.76	.00	1,000.00	.00	1,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will not increase. Used for when Officers travel between Court Facilities.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Empolyee Mileage Expense			1.0000	1,000.00	1,000.00		
						Submitted Budget Totals	\$1,000.00	



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.53150	Pre-Employ Drug Testing and Labs	.00	.00	661.20	4,647.00	2,500.00	2,500.00	5,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase due the turn over rate.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pre employment Test 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.380.400.53160	Pre-Employment Physicals	.00	.00	300.00	4,972.50	3,000.00	2,000.00	5,000.00	66.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase due to turn over rate.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pre Employment Physicals 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.380.400.60000	Office Supplies	.00	.00	71.55	3,724.30	4,200.00	.00	4,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase due to having more printers within court security division.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget General Office Supplies 1.0000 1,200.00 1,200.00									
Submitted Budget Toner 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$4,200.00									
001.380.400.60010	Operating Supplies	.00	.00	3,411.83	3,935.29	15,590.00	.00	15,590.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Due to COVID19, masks and gloves will be mandatory for the foreseeable future.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

Sub-Department **400 - Court Security**

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

001.380.400.60080	Employee Recognition Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item will not increase

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Employee Recognition			1.0000	1,500.00	1,500.00		
						Submitted Budget Totals		\$1,500.00

001.380.400.60210	Uniform Supplies	.00	.00	.00	32,926.15	.00	.00	.00	.00
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001.380.400.60220	Weapons and Ammunition	.00	.00	8,728.00	27,974.00	20,000.00	.00	20,000.00	.00
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Comments	
Level	Comment
Submitted Budget	No change requested in this line item for FY22.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Ammunition			1.0000	20,000.00	20,000.00		
						Submitted Budget Totals		\$20,000.00



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
001.380.400.60250	Medical Supplies and Drugs	.00	.00	.00	190.00	1,200.00	.00	1,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will not increase. Money used to replenish first aid kits.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Medical Supplies 1.0000 1,200.00 1,200.00									
Submitted Budget Totals \$1,200.00									
001.380.400.64000	Telephone	.00	.00	4,918.32	5,124.46	4,920.00	580.00	5,500.00	11.78
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item will increase. Cost is determined by Kane County I.T									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget I.T, Phone Usage 1.0000 5,500.00 5,500.00									
Submitted Budget Totals \$5,500.00									
001.380.400.72010	Building Improvements	.00	.00	.00	110,041.00	.00	.00	.00	.00
001.380.400.99000	Transfer To Other Funds	.00	.00	.00	.00	250,000.00	(250,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget In FY21 there was a transfer of funds to the SAO. There are no transfer of funds projected for FY22.									
Sub-Department 400 - Court Security Totals		\$0.00	\$0.00	\$709,274.38	\$1,072,605.46	\$2,863,904.00	\$37,173.34	\$2,901,077.34	1.30%
Sub-Department 510 - Emergency Management Services									
001.380.510.40000	Salaries and Wages	.00	.00	128,427.68	215,207.45	161,217.00	218,953.00	380,170.00	135.81
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Planner Simon Added 12/2020 to focus on Plans, (New) Chief Deputy Director Position - Bringing back Position lost when not filled in 2019, (New) Specialist - Exercise - Added due to increased requirements from IEMA on core capabilities Assistant Director Position - Moved part time seasonal person into perm part time position to focus on operations mid year FY 2021.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Director Sean Madison	1.0000	74,284.00	74,284.00
Submitted Budget	Dep. Dir. - Admin. Deborah Dortmund	1.0000	63,000.00	63,000.00
Submitted Budget	Payroll Accrual	.0029	379,070.00	1,099.30
Submitted Budget	CPR Coordinator Franzen	1.0000	47,000.00	47,000.00
Submitted Budget	2% Non Union raise	1.0000	4,786.00	4,786.00
Submitted Budget	Planner - Dan Simon	1.0000	55,000.00	55,000.00
Submitted Budget	Chief Deputy Director - (New)	1.0000	70,000.00	70,000.00
Submitted Budget	Specialist (New)	1.0000	55,000.00	55,000.00
Submitted Budget	Assistant Director -R. Alford (part time)	1.0000	10,000.00	10,000.00
Submitted Budget Totals				\$380,169.30

001.380.510.40009	Salaries and Wages Subsidy	.00	.00	.00	(94,785.68)	.00	.00	.00	.00
001.380.510.40200	Overtime Salaries	.00	.00	.00	1,743.78	.00	.00	.00	.00
001.380.510.45000	Healthcare Contribution	.00	.00	21,135.11	27,327.45	30,243.00	31,437.00	61,680.00	103.94

Comments

Level	Comment
Submitted Budget	Increase in Healthcare due to increase in staffing

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Dortmund - Single (PPO)	1.0000	10,280.00	10,280.00
Submitted Budget	Director Madison - Single (PPO)	1.0000	10,280.00	10,280.00
Submitted Budget	CPR Coord. Franzen (PPO as of 8.13.21)	1.0000	10,280.00	10,280.00
Submitted Budget	Chief Deputy Director(Vacant) - Single (PPO) Check with Finance	1.0000	10,280.00	10,280.00
Submitted Budget	Specialist_ Planner - Simon - Single (PPO)	1.0000	10,280.00	10,280.00
Submitted Budget	Specialist (Vacant) - Single (PPO)CHECK WITH FINANCE	1.0000	10,280.00	10,280.00
Submitted Budget Totals				\$61,680.00

001.380.510.45009	Healthcare Subsidy	.00	.00	.00	(5,759.74)	.00	.00	.00	.00
001.380.510.45010	Dental Contribution	.00	.00	545.20	568.85	622.00	992.00	1,614.00	159.48

Comments

Level	Comment
Submitted Budget	Increase in dental cost due to increase in staffing



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Dortmund - Single (PPO)	1.0000	269.00	269.00
Submitted Budget	Director Madison - Single (PPO)	1.0000	269.00	269.00
Submitted Budget	CPR Coord - Franzen - Single(PPO)	1.0000	269.00	269.00
Submitted Budget	Simon - Single (PPO)	1.0000	269.00	269.00
Submitted Budget	Specialist (New -Vacant) Single PPO- Check with Finance	1.0000	269.00	269.00
Submitted Budget	Cheif Dep. Director (Vacant) Single (PPO)- Check with finance	1.0000	269.00	269.00
Submitted Budget Totals				<u>\$1,614.00</u>

001.380.510.45019	Dental Subsidy	.00	.00	.00	(125.94)	.00	.00	.00	.00
001.380.510.52150	Repairs and Maint- Comm Equip	.00	.00	968.44	1,668.75	2,000.00	.00	2,000.00	.00

Level	Comment
Submitted Budget	VoIP system in CMD-1, maintenance of current in vehicle system, maintenance & repair of antennas.

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	radio & antennas and cables -	1.0000	1,000.00	1,000.00
Submitted Budget	Replacement batteries, CMD-1 communications up keep	1.0000	1,000.00	1,000.00
Submitted Budget Totals				<u>\$2,000.00</u>

001.380.510.52160	Repairs and Maint- Equipment	.00	.00	1,772.52	1,918.38	3,425.00	.00	3,425.00	.00
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Level	Comment
Submitted Budget	Increase due to the additional costs involved in keeping equipment functioning and operational as well and replacement parts.

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	bulbs, oil changes for all gen sets, light trailers	1.0000	2,000.00	2,000.00
Submitted Budget	equipment	4.0000	200.00	800.00
Submitted Budget	Chainsaw cleaning, chains & maintenance	3.0000	125.00	375.00
Submitted Budget	Misc. other maintenance items, wires, parts, supplies	1.0000	250.00	250.00
Submitted Budget Totals				<u>\$3,425.00</u>



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 510 - Emergency Management Services									
001.380.510.52190	Equipment Rental	.00	.00	2,540.10	2,619.11	3,000.00	(3,000.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Once all our vehicles and equipment are moved and housed at the Multi use building, we will no longer need to rent the Port-O-Let at the Fabyan location.									
001.380.510.52230	Repairs and Maint- Vehicles	.00	.00	3,011.46	131.80	1,000.00	200.00	1,200.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Small part and supplies to keep vehilces operational, Winterization of CMD1, Diesel additive etc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Small incidental items, wiper blades, bulbs misc Items 1.0000 1,200.00 1,200.00									
Submitted Budget Totals \$1,200.00									
001.380.510.53110	Employee Training	.00	.00	326.48	1,147.00	2,425.00	2,500.00	4,925.00	103.09
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 2 new employees and additional trainings classes for staff, pandemic response.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IEMA Training summit - 3 nights lodging & per diem 3.0000 450.00 1,350.00									
Submitted Budget Drone Pilot training - Class & Lisc 3.0000 450.00 1,350.00									
Submitted Budget Rockford / Winnebago LEPC Conference 2.0000 125.00 250.00									
Submitted Budget Advanced WX Spotters Class 7.0000 45.00 315.00									
Submitted Budget IEMA training summit registration fee 3.0000 60.00 180.00									
Submitted Budget IL SAR Council Training 4.0000 70.00 280.00									
Submitted Budget Other Misc. Employee training classes, reg, travel etc 5.0000 200.00 1,000.00									
Submitted Budget Hosted in-house IEMA class refreshments 4.0000 50.00 200.00									
Submitted Budget Totals \$4,925.00									
001.380.510.55000	Miscellaneous Contractual Exp	.00	.00	2,060.72	2,010.28	3,120.00	4,340.00	7,460.00	139.10
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The increase is due to several cost increases and the expanded DTN Weather Radar contract.									



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Toshiba - Quarterly copier/printer maintenance			4.0000	225.00	900.00		
Submitted Budget	Star Comm Radio Annual Radio contract			1.0000	100.00	100.00		
Submitted Budget	IamResponding - Annual Contract			1.0000	810.00	810.00		
Submitted Budget	Mission Manager - Annual Contract & storage			1.0000	1,250.00	1,250.00		
Submitted Budget	DTN Weather Radar - Annual Contract			1.0000	4,400.00	4,400.00		
						Submitted Budget Totals		\$7,460.00

001.380.510.60000	Office Supplies	.00	.00	1,110.57	1,412.36	4,595.00	1,200.00	5,795.00	26.11
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Comments	
Level	Comment
Submitted Budget	Increase due to cost increase and additional office supplies and furniture for additional staff members.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	General Office Supplies, Folders, pens, organization etc.			1.0000	750.00	750.00		
Submitted Budget	New Office Chairs			2.0000	125.00	250.00		
Submitted Budget	Video Conferene cameras/ web cams			2.0000	125.00	250.00		
Submitted Budget	Video Conferenece headsets			2.0000	100.00	200.00		
Submitted Budget	Replace Office Fax machine			1.0000	250.00	250.00		
Submitted Budget	Replace printer for command trailer			1.0000	250.00	250.00		
Submitted Budget	CMD-1 printer Ctgs (Color) (4 ctgs per set - 3 sets)			3.0000	625.00	1,875.00		
Submitted Budget	Thumb drives, CD/DVD's, Back up drive, hardware & Software			1.0000	500.00	500.00		
Submitted Budget	Probation member - ID cards & ribbon			1.0000	200.00	200.00		
Submitted Budget	Dell & HP printer black toner Ctgs (1 per printer)			4.0000	130.00	520.00		
Submitted Budget	Other Office supplies - paper, card stock, display items			1.0000	250.00	250.00		
Submitted Budget	replacement UPS - radio room computers			2.0000	250.00	500.00		
						Submitted Budget Totals		\$5,795.00

001.380.510.60010	Operating Supplies	.00	.00	38,479.45	21,356.43	15,750.00	12,300.00	28,050.00	78.09
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Comments	
Level	Comment
Submitted Budget	Tough book laptops for field use, pandemic response, intergration of EOC and Command post displays and communications. Emergency response and preparedness supplies.



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **380 - Sheriff**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	3 radios w/ Antennas & mounts, mounting system			3.0000	1,000.00	3,000.00		
Submitted Budget	Emergency Preparedness books, preparedness supplies			1.0000	2,000.00	2,000.00		
Submitted Budget	Flares			1.0000	700.00	700.00		
Submitted Budget	Items for Preparedness youth classes, first aid kits, whistles,			1.0000	1,000.00	1,000.00		
Submitted Budget	AED for 71			1.0000	1,800.00	1,800.00		
Submitted Budget	ISARC Dues - Annual			1.0000	50.00	50.00		
Submitted Budget	Tower climber			1.0000	1,800.00	1,800.00		
Submitted Budget	Items for Station - shop towels, hand cleaner etc			1.0000	1,000.00	1,000.00		
Submitted Budget	Pi-Lites for Vehicles			3.0000	750.00	2,250.00		
Submitted Budget	Replacement traffic vests - membership			45.0000	100.00	4,500.00		
Submitted Budget	Various response supplies, Flagging tape, cables, etc.			1.0000	2,000.00	2,000.00		
Submitted Budget	Member HepB Vax (carry over from current year)			8.0000	100.00	800.00		
Submitted Budget	New Member HepB Vax - series of 3 shots			15.0000	300.00	4,500.00		
Submitted Budget	Diesel fuel - generators			1.0000	500.00	500.00		
Submitted Budget	Propane - CMD-1,			1.0000	150.00	150.00		
Submitted Budget	Additional Misc supplies, tools, small parts			1.0000	2,000.00	2,000.00		
						Submitted Budget Totals	\$28,050.00	

001.380.510.60020	Computer Related Supplies	.00	.00	.00	.00	.00	17,850.00	17,850.00	.00
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Comments	
Level	Comment
Submitted Budget	The goal is to replace the laptop computers in the EOC.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Dragon Speak Software			1.0000	350.00	350.00		
Submitted Budget	Replacement of the current EOC laptops			20.0000	875.00	17,500.00		
						Submitted Budget Totals	\$17,850.00	

001.380.510.63040	Fuel- Vehicles	.00	.00	1,906.44	.00	.00	.00	.00	.00
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Sub-Department	510 - Emergency Management Services Totals	\$0.00	\$0.00	\$202,284.17	\$176,440.28	\$227,397.00	\$286,772.00	\$514,169.00	126.11%
Department	380 - Sheriff Totals	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$15,924,445.91	\$33,008,012.00	\$2,510,599.34	\$35,518,611.34	7.61%
	EXPENSE TOTALS	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$15,924,445.91	\$33,008,012.00	\$2,510,599.34	\$35,518,611.34	7.61%

Fund **001 - General Fund** Totals



FY22 Sheriff GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
	REVENUE TOTALS	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$2,220,045.53	\$4,215,341.00	(\$317,341.00)	\$3,898,000.00	(7.53%)
	EXPENSE TOTALS	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$15,924,445.91	\$33,008,012.00	\$2,510,599.34	\$35,518,611.34	7.61%
Fund	001 - General Fund Totals	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,403,871.99)	(\$13,704,400.38)	(\$28,792,671.00)	(\$2,827,940.34)	(\$31,620,611.34)	9.82%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,480,748.95	\$1,904,923.98	\$3,033,859.23	\$2,220,045.53	\$4,215,341.00	(\$317,341.00)	\$3,898,000.00	(7.53%)
	EXPENSE GRAND TOTALS	\$26,325,808.51	\$27,007,699.20	\$29,437,731.22	\$15,924,445.91	\$33,008,012.00	\$2,510,599.34	\$35,518,611.34	7.61%
	Net Grand Totals	(\$24,845,059.56)	(\$25,102,775.22)	(\$26,403,871.99)	(\$13,704,400.38)	(\$28,792,671.00)	(\$2,827,940.34)	(\$31,620,611.34)	9.82%