



FY22 Sheriff GF Budget Summary

Budget Year 2022

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 FY21-FY22
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
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)
32650	Justice Assistance Grant	9,366.20	.00	20,495.40	6,342.00	20,000.00	.00	20,000.00	.00
33900	Miscellaneous Grants	.00	.00	.00	25,825.21	.00	22,000.00	22,000.00	.00
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)
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
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)
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)
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
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)
34410	Burglar Alarm Fees	57.00	59,432.79	3,900.00	.00	.00	.00	.00	.00
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)
34440	Fingerprinting Fees	2,200.00	2,640.00	1,960.00	940.00	2,500.00	.00	2,500.00	.00
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)
34470	Court Security Fees	.00	.00	480,069.17	754,857.72	775,000.00	25,000.00	800,000.00	3.22
34490	Electronic Monitoring Fees	.00	.00	.00	25,476.81	100,000.00	.00	100,000.00	.00
35900	Miscellaneous Fees	15,127.52	8,967.44	12,898.02	6,398.45	15,000.00	.00	15,000.00	.00
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)
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)
37060	Prisoner Transfer Reimbursement	.00	.00	.00	2,892.35	3,000.00	.00	3,000.00	.00
37130	Emergency Mgmt Reimbursement	.00	.00	133,519.34	114,168.91	90,000.00	.00	90,000.00	.00
37240	Sheriff Training Reimbursement	1,657.00	.00	23,723.00	27,987.75	9,000.00	.00	9,000.00	.00
37500	Board and Care Reimbursements	.00	.00	.00	.00	1,250,000.00	479,000.00	1,729,000.00	38.32
37900	Miscellaneous Reimbursement	89,341.96	136,117.77	256,661.72	82,214.41	50,000.00	.00	50,000.00	.00
38530	Auction Sales	11,934.01	7,425.00	7,255.00	32,982.27	20,000.00	(20,000.00)	.00	(100.00)
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%)



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(5,940,589.27)	.00	.00	.00	.00
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
40209	Overtime Subsidy	.00	.00	.00	(377,636.58)	.00	.00	.00	.00
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)
45000	Healthcare Contribution	1,490,933.70	1,521,911.12	1,530,294.62	1,542,697.54	1,573,513.00	307,484.00	1,880,997.00	19.54
45009	Healthcare Subsidy	(71,406.33)	(61,983.35)	.00	(655,335.89)	.00	.00	.00	.00
45010	Dental Contribution	48,351.62	49,064.48	47,489.70	45,481.63	49,179.00	5,747.00	54,926.00	11.68
45019	Dental Subsidy	(4,201.48)	(177.99)	.00	(21,017.35)	.00	.00	.00	.00
45400	Uniform Allowance	83,600.00	125,600.00	129,050.00	144,850.00	151,300.00	3,400.00	154,700.00	2.24
50150	Contractual/Consulting Services	11,540.15	10,127.90	16,501.20	194,375.96	12,000.00	234,042.00	246,042.00	1,950.35
50210	Medical/Dental/Hospital Services	24,110.00	15,044.00	31,403.82	17,655.14	15,000.00	.00	15,000.00	.00
50290	Investigations	1,404.24	1,789.05	9,651.17	14,732.45	1,500.00	(1,500.00)	.00	(100.00)
50300	Extradition Costs	.00	.00	15,460.91	399.88	.00	30,000.00	30,000.00	.00
50340	Software Licensing Cost	15,363.96	1,147.72	13,518.06	.00	5,200.00	(5,200.00)	.00	(100.00)
50360	Drug Testing and Lab Services	281.00	.00	.00	65.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	81.15	17.00	.00	.00	.00	.00
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
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
52160	Repairs and Maint- Equipment	2,980.00	385.45	958.66	519.97	1,000.00	.00	1,000.00	.00
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
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)
53110	Employee Training	67,019.46	39,645.87	88,249.28	26,538.00	75,000.00	.00	75,000.00	.00
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)
60000	Office Supplies	11,846.80	6,841.48	14,228.02	10,629.49	10,000.00	(10,000.00)	.00	(100.00)
60010	Operating Supplies	28,295.68	29,952.42	41,992.00	152,833.68	45,000.00	.00	45,000.00	.00
60080	Employee Recognition Supplies	.00	.00	1,429.55	171.16	.00	.00	.00	.00
60180	S.W.A.T. Supplies	.00	.00	3,607.45	44,569.26	50,000.00	.00	50,000.00	.00
60190	Bomb Squad Supplies	.00	.00	61.04	51,598.04	50,000.00	.00	50,000.00	.00
60210	Uniform Supplies	19,339.34	9,849.32	18,071.83	18,760.40	12,000.00	.00	12,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 380 - Sheriff								
60220	Weapons and Ammunition	8,434.88	4,737.00	31,062.67	29,859.31	25,000.00	.00	25,000.00	.00
63040	Fuel- Vehicles	230,309.71	280,400.20	281,605.24	284,403.05	285,000.00	.00	285,000.00	.00
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								
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(7,156,563.56)	.00	.00	.00	.00
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
40209	Overtime Subsidy	.00	.00	.00	(177,166.24)	.00	.00	.00	.00
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)
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
45009	Healthcare Subsidy	(78,564.95)	(68,301.84)	.00	(951,945.13)	.00	.00	.00	.00
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
45019	Dental Subsidy	(4,815.98)	(202.20)	.00	(29,999.89)	.00	.00	.00	.00
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)
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
52000	Disposal and Water Softener Svcs	20,481.89	21,106.12	22,498.63	22,514.47	21,290.00	.00	21,290.00	.00
52140	Repairs and Maint- Copiers	.00	.00	.00	1,204.84	.00	.00	.00	.00
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
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
53110	Employee Training	36,307.18	38,983.29	43,019.69	29,028.79	25,000.00	.00	25,000.00	.00
55000	Miscellaneous Contractual Exp	.00	660.00	495.00	19,458.75	.00	.00	.00	.00
60000	Office Supplies	2,527.12	1,355.13	1,356.65	2,462.25	1,350.00	.00	1,350.00	.00
60010	Operating Supplies	126,501.86	88,967.67	162,339.92	233,541.70	105,000.00	.00	105,000.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	1,195.00	.00	.00	.00	.00
60210	Uniform Supplies	8,837.34	17,163.44	21,561.87	6,737.36	7,050.00	.00	7,050.00	.00
60220	Weapons and Ammunition	2,336.00	3,695.00	19,291.78	4,607.58	2,400.00	.00	2,400.00	.00
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
60240	Clothing Supplies	91,814.57	12,946.11	27,717.30	22,742.80	25,000.00	.00	25,000.00	.00
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%



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Fund	001 - General Fund								
EXPENSE									
Department 380 - Sheriff									
Sub-Department 383 - Corrections Board and Care									
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	\$12,840.00	\$11,100.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Totals								
Sub-Department 400 - Court Security									
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(975,482.99)	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	38,208.66	49,997.48	120,348.00	.00	120,348.00	.00
40209	Overtime Subsidy	.00	.00	.00	(30,394.55)	.00	.00	.00	.00
40310	Bond Call	.00	.00	3,685.07	11,463.89	24,000.00	.00	24,000.00	.00
45000	Healthcare Contribution	.00	.00	92,192.30	224,062.28	591,726.00	(104,610.00)	487,116.00	(17.67)
45009	Healthcare Subsidy	.00	.00	.00	(150,160.38)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	3,805.70	8,782.69	17,798.00	(2,724.00)	15,074.00	(15.30)
45019	Dental Subsidy	.00	.00	.00	(6,561.20)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	.00	.00	.00	.83	.83	.00
45200	IMRF Contribution	.00	.00	.00	.00	.00	.51	.51	.00
45400	Uniform Allowance	.00	.00	31,562.98	25,896.43	60,000.00	.00	60,000.00	.00
50150	Contractual/Consulting Services	.00	.00	3,465.49	4,562.82	16,100.00	.00	16,100.00	.00
50210	Medical/Dental/Hospital Services	.00	.00	.00	190.00	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	.00	.00	.00	10,504.21	15,000.00	.00	15,000.00	.00
52160	Repairs and Maint- Equipment	.00	.00	16,323.38	94,749.36	50,000.00	.00	50,000.00	.00
53100	Conferences and Meetings	.00	.00	316.11	.00	1,000.00	.00	1,000.00	.00
53110	Employee Training	.00	.00	3,394.00	21,362.00	25,000.00	.00	25,000.00	.00
53120	Employee Mileage Expense	.00	.00	41.76	.00	1,000.00	.00	1,000.00	.00
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
53160	Pre-Employment Physicals	.00	.00	300.00	4,972.50	3,000.00	2,000.00	5,000.00	66.66
60000	Office Supplies	.00	.00	71.55	3,724.30	4,200.00	.00	4,200.00	.00
60010	Operating Supplies	.00	.00	3,411.83	3,935.29	15,590.00	.00	15,590.00	.00
60080	Employee Recognition Supplies	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
60210	Uniform Supplies	.00	.00	.00	32,926.15	.00	.00	.00	.00
60220	Weapons and Ammunition	.00	.00	8,728.00	27,974.00	20,000.00	.00	20,000.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	190.00	1,200.00	.00	1,200.00	.00



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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%