



FY22 Sheriff SR 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 247 - EMA Volunteer Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 34350 | Detail Fees | .00 | .00 | 290.00 | .00 | 1,200.00 | (1,200.00) | .00 | (100.00) |
| 38000 | Investment Income | .00 | .00 | 469.51 | 321.71 | .00 | .00 | .00 | .00 |
| 38520 | General Donations | .00 | .00 | 8,220.00 | 520.00 | 3,000.00 | .00 | 3,000.00 | .00 |
| 38900 | Miscellaneous Other | .00 | .00 | 2,910.00 | 1,940.00 | 200.00 | (75.00) | 125.00 | (37.50) |
| Sub-Department 000 - Revenues Totals | | \$0.00 | \$0.00 | \$11,889.51 | \$2,781.71 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| Department 380 - Sheriff Totals | | \$0.00 | \$0.00 | \$11,889.51 | \$2,781.71 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$11,889.51 | \$2,781.71 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| EXPENSE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 511 - EMA Volunteers | | | | | | | | | |
| 55000 | Miscellaneous Contractual Exp | .00 | .00 | 861.40 | 967.59 | 2,500.00 | .00 | 2,500.00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | 2,563.04 | 1,706.94 | 600.00 | (350.00) | 250.00 | (58.33) |
| 89000 | Net Income | .00 | .00 | .00 | .00 | 1,300.00 | (925.00) | 375.00 | (71.15) |
| Sub-Department 511 - EMA Volunteers Totals | | \$0.00 | \$0.00 | \$3,424.44 | \$2,674.53 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| Department 380 - Sheriff Totals | | \$0.00 | \$0.00 | \$3,424.44 | \$2,674.53 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$3,424.44 | \$2,674.53 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| Fund 247 - EMA Volunteer Fund Totals | | | | | | | | | |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$11,889.51 | \$2,781.71 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$3,424.44 | \$2,674.53 | \$4,400.00 | (\$1,275.00) | \$3,125.00 | (28.98%) |
| Fund 247 - EMA Volunteer Fund Totals | | \$0.00 | \$0.00 | \$8,465.07 | \$107.18 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 248 - KC Emergency Planning | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 37900 | Miscellaneous Reimbursement | .00 | .00 | 6,400.00 | 5,550.00 | .00 | .00 | .00 | .00 |
| 38000 | Investment Income | .00 | .00 | 626.33 | 422.09 | .00 | .00 | .00 | .00 |
| 38520 | General Donations | .00 | .00 | .00 | .00 | 4,000.00 | (2,000.00) | 2,000.00 | (50.00) |
| Sub-Department 000 - Revenues Totals | | \$0.00 | \$0.00 | \$7,026.33 | \$5,972.09 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| Department 380 - Sheriff Totals | | \$0.00 | \$0.00 | \$7,026.33 | \$5,972.09 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$7,026.33 | \$5,972.09 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |



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|----------|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 248 | KC Emergency Planning | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 512 - KC Emergency Planning | | | | | | | | |
| 53070 | Legal Printing | .00 | .00 | .00 | .00 | 100.00 | (100.00) | .00 | (100.00) |
| 55000 | Miscellaneous Contractual Exp | .00 | .00 | 940.00 | 5,057.21 | 3,000.00 | (1,950.00) | 1,050.00 | (65.00) |
| 60000 | Office Supplies | .00 | .00 | 101.88 | .00 | 90.00 | 10.00 | 100.00 | 11.11 |
| 60010 | Operating Supplies | .00 | .00 | 628.23 | .00 | 475.00 | 5.00 | 480.00 | 1.05 |
| 65000 | Miscellaneous Supplies | .00 | .00 | 284.00 | 233.00 | 325.00 | (25.00) | 300.00 | (7.69) |
| 89000 | Net Income | .00 | .00 | .00 | .00 | 10.00 | 60.00 | 70.00 | 600.00 |
| | Sub-Department 512 - KC Emergency Planning Totals | \$0.00 | \$0.00 | \$1,954.11 | \$5,290.21 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| | Department 380 - Sheriff Totals | \$0.00 | \$0.00 | \$1,954.11 | \$5,290.21 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$1,954.11 | \$5,290.21 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| Fund 248 | KC Emergency Planning Totals | | | | | | | | |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$7,026.33 | \$5,972.09 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$1,954.11 | \$5,290.21 | \$4,000.00 | (\$2,000.00) | \$2,000.00 | (50.00%) |
| Fund 248 | KC Emergency Planning Totals | \$0.00 | \$0.00 | \$5,072.22 | \$681.88 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 249 | Bomb Squad SWAT | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 38520 | General Donations | 350.00 | 2,846.00 | 8,875.00 | 2,765.00 | .00 | .00 | .00 | .00 |
| 38900 | Miscellaneous Other | 5,300.00 | (1,183.80) | .00 | .00 | 2,100.00 | (1,100.00) | 1,000.00 | (52.38) |
| 38990 | Move from Agency Fund | 38,909.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$44,559.10 | \$1,662.20 | \$8,875.00 | \$2,765.00 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| | Department 380 - Sheriff Totals | \$44,559.10 | \$1,662.20 | \$8,875.00 | \$2,765.00 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| | REVENUE TOTALS | \$44,559.10 | \$1,662.20 | \$8,875.00 | \$2,765.00 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 385 - Bomb Squad SWAT | | | | | | | | |
| 50150 | Contractual/Consulting Services | 12,381.28 | 1,370.00 | 7,294.83 | 1,312.72 | 2,100.00 | (1,100.00) | 1,000.00 | (52.38) |
| 53100 | Conferences and Meetings | .00 | .00 | .00 | 61.00 | .00 | .00 | .00 | .00 |
| 53115 | Law Enforcement Training | .00 | .00 | .00 | 420.00 | .00 | .00 | .00 | .00 |
| 55015 | General Donations | .00 | .00 | .00 | 1,500.00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 2,522.39 | 9,471.70 | 15,451.76 | 6,075.62 | .00 | .00 | .00 | .00 |
| | Sub-Department 385 - Bomb Squad SWAT Totals | \$14,903.67 | \$10,841.70 | \$22,746.59 | \$9,369.34 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |



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|----------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 249 | Bomb Squad SWAT | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff Totals | \$14,903.67 | \$10,841.70 | \$22,746.59 | \$9,369.34 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| | EXPENSE TOTALS | \$14,903.67 | \$10,841.70 | \$22,746.59 | \$9,369.34 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| Fund 249 | Bomb Squad SWAT Totals | | | | | | | | |
| | REVENUE TOTALS | \$44,559.10 | \$1,662.20 | \$8,875.00 | \$2,765.00 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| | EXPENSE TOTALS | \$14,903.67 | \$10,841.70 | \$22,746.59 | \$9,369.34 | \$2,100.00 | (\$1,100.00) | \$1,000.00 | (52.38%) |
| Fund 249 | Bomb Squad SWAT Totals | \$29,655.43 | (\$9,179.50) | (\$13,871.59) | (\$6,604.34) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 251 | Canteen Commission | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 34450 | Bond Fees | .00 | .00 | .00 | 145.93 | .00 | .00 | .00 | .00 |
| 37900 | Miscellaneous Reimbursement | 355,188.34 | 443,880.57 | 522,843.34 | 489,115.96 | 400,000.00 | .00 | 400,000.00 | .00 |
| 38000 | Investment Income | .00 | .00 | .00 | 81.34 | .00 | .00 | .00 | .00 |
| 38520 | General Donations | .00 | .00 | 13,198.58 | 1,062.81 | .00 | .00 | .00 | .00 |
| 38990 | Move from Agency Fund | 487,430.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$842,619.11 | \$443,880.57 | \$536,041.92 | \$490,406.04 | \$400,000.00 | \$0.00 | \$400,000.00 | 0.00% |
| | Department 380 - Sheriff Totals | \$842,619.11 | \$443,880.57 | \$536,041.92 | \$490,406.04 | \$400,000.00 | \$0.00 | \$400,000.00 | 0.00% |
| | REVENUE TOTALS | \$842,619.11 | \$443,880.57 | \$536,041.92 | \$490,406.04 | \$400,000.00 | \$0.00 | \$400,000.00 | 0.00% |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 386 - Canteen Commission | | | | | | | | |
| 50150 | Contractual/Consulting Services | 47,454.01 | 139,527.57 | 384,044.72 | 314,823.82 | 200,000.00 | .00 | 200,000.00 | .00 |
| 52110 | Repairs and Maint- Buildings | .00 | 5,000.00 | 2,391.49 | .00 | .00 | .00 | .00 | .00 |
| 56010 | Bond | 38,957.35 | 38,667.00 | 37,850.00 | 46,137.00 | .00 | .00 | .00 | .00 |
| 56020 | Bond Fee | 2,010.00 | 1,860.00 | 1,750.00 | 1,070.00 | .00 | .00 | .00 | .00 |
| 56030 | Transportation | 4,593.50 | 8,542.50 | 9,959.50 | 6,201.29 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | 3,934.92 | 7,474.40 | 14,146.89 | 10,088.67 | .00 | .00 | .00 | .00 |
| 60040 | Postage | 2,723.42 | 3,189.14 | 3,035.64 | 2,334.85 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 23,997.24 | 18,955.51 | 41,293.32 | 18,387.59 | .00 | .00 | .00 | .00 |
| 60160 | Cleaning Supplies | 20,104.07 | 36,457.31 | 1,763.08 | 2,223.07 | .00 | .00 | .00 | .00 |
| 60230 | Food | 93,445.31 | 58,813.53 | 56,094.93 | 48,196.53 | .00 | .00 | .00 | .00 |
| 60240 | Clothing Supplies | 33,945.24 | 35,964.70 | 46,088.35 | 8,895.35 | .00 | .00 | .00 | .00 |
| 63050 | Cable TV | 2,317.13 | 2,955.94 | 3,028.67 | 2,894.90 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 95,902.75 | 43,232.57 | 107,199.19 | 34,402.33 | 200,000.00 | .00 | 200,000.00 | .00 |



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|----------|---|---------------------|---------------------|-----------------------|----------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 251 | Canteen Commission | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 386 - Canteen Commission | | | | | | | | |
| 70000 | Computers | 32,065.92 | .00 | .00 | 7,969.12 | .00 | .00 | .00 | .00 |
| 70110 | Machinery and Equipment | 93,077.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 386 - Canteen Commission Totals | <u>\$494,528.06</u> | <u>\$400,640.17</u> | <u>\$708,645.78</u> | <u>\$503,624.52</u> | <u>\$400,000.00</u> | <u>\$0.00</u> | <u>\$400,000.00</u> | <u>0.00%</u> |
| | Department 380 - Sheriff Totals | <u>\$494,528.06</u> | <u>\$400,640.17</u> | <u>\$708,645.78</u> | <u>\$503,624.52</u> | <u>\$400,000.00</u> | <u>\$0.00</u> | <u>\$400,000.00</u> | <u>0.00%</u> |
| | EXPENSE TOTALS | <u>\$494,528.06</u> | <u>\$400,640.17</u> | <u>\$708,645.78</u> | <u>\$503,624.52</u> | <u>\$400,000.00</u> | <u>\$0.00</u> | <u>\$400,000.00</u> | <u>0.00%</u> |
| | Fund 251 - Canteen Commission Totals | | | | | | | | |
| | REVENUE TOTALS | <u>\$842,619.11</u> | <u>\$443,880.57</u> | <u>\$536,041.92</u> | <u>\$490,406.04</u> | <u>\$400,000.00</u> | <u>\$0.00</u> | <u>\$400,000.00</u> | <u>0.00%</u> |
| | EXPENSE TOTALS | <u>\$494,528.06</u> | <u>\$400,640.17</u> | <u>\$708,645.78</u> | <u>\$503,624.52</u> | <u>\$400,000.00</u> | <u>\$0.00</u> | <u>\$400,000.00</u> | <u>0.00%</u> |
| | Fund 251 - Canteen Commission Totals | <u>\$348,091.05</u> | <u>\$43,240.40</u> | <u>(\$172,603.86)</u> | <u>(\$13,218.48)</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>+++</u> |
| Fund 252 | County Sheriff DEF Federal | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 36020 | Drug Fines | 142,020.68 | 159,019.13 | 101,994.14 | 71,865.42 | .00 | .00 | .00 | .00 |
| 38900 | Miscellaneous Other | .00 | .00 | .00 | .00 | 24,000.00 | 21,000.00 | 45,000.00 | 87.50 |
| 38990 | Move from Agency Fund | 53,644.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | <u>\$195,664.70</u> | <u>\$159,019.13</u> | <u>\$101,994.14</u> | <u>\$71,865.42</u> | <u>\$24,000.00</u> | <u>\$21,000.00</u> | <u>\$45,000.00</u> | <u>87.50%</u> |
| | Department 380 - Sheriff Totals | <u>\$195,664.70</u> | <u>\$159,019.13</u> | <u>\$101,994.14</u> | <u>\$71,865.42</u> | <u>\$24,000.00</u> | <u>\$21,000.00</u> | <u>\$45,000.00</u> | <u>87.50%</u> |
| | REVENUE TOTALS | <u>\$195,664.70</u> | <u>\$159,019.13</u> | <u>\$101,994.14</u> | <u>\$71,865.42</u> | <u>\$24,000.00</u> | <u>\$21,000.00</u> | <u>\$45,000.00</u> | <u>87.50%</u> |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 387 - DEF Federal | | | | | | | | |
| 50150 | Contractual/Consulting Services | .00 | 8,094.50 | 41,562.00 | 19,635.00 | 24,000.00 | 21,000.00 | 45,000.00 | 87.50 |
| 53110 | Employee Training | .00 | .00 | 125.00 | 15,585.60 | .00 | .00 | .00 | .00 |
| 53130 | General Association Dues | .00 | .00 | 900.00 | .00 | .00 | .00 | .00 | .00 |
| 60580 | Special Purpose Equip - Non-Capital | .00 | .00 | 23,707.68 | 35,785.97 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 44,796.00 | 124,940.01 | 20,065.53 | 22,859.72 | .00 | .00 | .00 | .00 |
| 70070 | Automotive Equipment | .00 | 118,188.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | 10,569.00 | .00 | .00 | .00 | .00 | .00 |
| 99000 | Transfer To Other Funds | 15,251.82 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 387 - DEF Federal Totals | <u>\$60,047.82</u> | <u>\$252,422.51</u> | <u>\$108,929.21</u> | <u>\$93,866.29</u> | <u>\$24,000.00</u> | <u>\$21,000.00</u> | <u>\$45,000.00</u> | <u>87.50%</u> |
| | Department 380 - Sheriff Totals | <u>\$60,047.82</u> | <u>\$252,422.51</u> | <u>\$108,929.21</u> | <u>\$93,866.29</u> | <u>\$24,000.00</u> | <u>\$21,000.00</u> | <u>\$45,000.00</u> | <u>87.50%</u> |



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|---------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 252 - County Sheriff DEF Federal | | | | | | | | | |
| | EXPENSE TOTALS | \$60,047.82 | \$252,422.51 | \$108,929.21 | \$93,866.29 | \$24,000.00 | \$21,000.00 | \$45,000.00 | 87.50% |
| Fund 252 - County Sheriff DEF Federal | Totals | | | | | | | | |
| | REVENUE TOTALS | \$195,664.70 | \$159,019.13 | \$101,994.14 | \$71,865.42 | \$24,000.00 | \$21,000.00 | \$45,000.00 | 87.50% |
| | EXPENSE TOTALS | \$60,047.82 | \$252,422.51 | \$108,929.21 | \$93,866.29 | \$24,000.00 | \$21,000.00 | \$45,000.00 | 87.50% |
| Fund 252 - County Sheriff DEF Federal | Totals | \$135,616.88 | (\$93,403.38) | (\$6,935.07) | (\$22,000.87) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 253 - County Sheriff DEF Local | | | | | | | | | |
| | REVENUE | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 36020 | Drug Fines | 53,365.03 | 61,602.25 | 19,399.96 | 38,300.41 | .00 | .00 | .00 | .00 |
| 38000 | Investment Income | .00 | 800.07 | .00 | .00 | .00 | .00 | .00 | .00 |
| 38530 | Auction Sales | .00 | .00 | 5,840.00 | 1,300.00 | .00 | .00 | .00 | .00 |
| 38900 | Miscellaneous Other | .00 | 1,028.66 | 193.00 | .00 | 50,000.00 | (10,000.00) | 40,000.00 | (20.00) |
| 38990 | Move from Agency Fund | 268,748.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 39000 | Transfer From Other Funds | 15,251.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues | Totals | \$337,365.50 | \$63,430.98 | \$25,432.96 | \$39,600.41 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| Department 380 - Sheriff | Totals | \$337,365.50 | \$63,430.98 | \$25,432.96 | \$39,600.41 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| | REVENUE TOTALS | \$337,365.50 | \$63,430.98 | \$25,432.96 | \$39,600.41 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| | EXPENSE | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 388 - DEF Local | | | | | | | | | |
| 50150 | Contractual/Consulting Services | 182,448.73 | 50,712.70 | 54,545.04 | 18,154.00 | 50,000.00 | (10,000.00) | 40,000.00 | (20.00) |
| 53100 | Conferences and Meetings | .00 | .00 | .00 | 278.94 | .00 | .00 | .00 | .00 |
| 53110 | Employee Training | .00 | .00 | 1,085.00 | 1,397.00 | .00 | .00 | .00 | .00 |
| 53130 | General Association Dues | .00 | .00 | .00 | 300.00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 15,376.71 | 32,039.45 | 23,313.44 | 49,712.43 | .00 | .00 | .00 | .00 |
| 88990 | Move to Agency Fund | 25,294.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 99000 | Transfer To Other Funds | .00 | 9,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 388 - DEF Local | Totals | \$223,120.21 | \$91,752.15 | \$78,943.48 | \$69,842.37 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| Department 380 - Sheriff | Totals | \$223,120.21 | \$91,752.15 | \$78,943.48 | \$69,842.37 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| | EXPENSE TOTALS | \$223,120.21 | \$91,752.15 | \$78,943.48 | \$69,842.37 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| Fund 253 - County Sheriff DEF Local | Totals | | | | | | | | |
| | REVENUE TOTALS | \$337,365.50 | \$63,430.98 | \$25,432.96 | \$39,600.41 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| | EXPENSE TOTALS | \$223,120.21 | \$91,752.15 | \$78,943.48 | \$69,842.37 | \$50,000.00 | (\$10,000.00) | \$40,000.00 | (20.00%) |
| Fund 253 - County Sheriff DEF Local | Totals | \$114,245.29 | (\$28,321.17) | (\$53,510.52) | (\$30,241.96) | \$0.00 | \$0.00 | \$0.00 | +++ |



FY22 Sheriff SR 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 | 254 - FATS | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 35900 | Miscellaneous Fees | 2,725.00 | 6,000.00 | 850.00 | 5,164.00 | 1,200.00 | .00 | 1,200.00 | .00 |
| 38990 | Move from Agency Fund | 5,370.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | <u>\$8,095.36</u> | <u>\$6,000.00</u> | <u>\$850.00</u> | <u>\$5,164.00</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | Department 380 - Sheriff Totals | <u>\$8,095.36</u> | <u>\$6,000.00</u> | <u>\$850.00</u> | <u>\$5,164.00</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | REVENUE TOTALS | <u>\$8,095.36</u> | <u>\$6,000.00</u> | <u>\$850.00</u> | <u>\$5,164.00</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 389 - FATS | | | | | | | | |
| 50150 | Contractual/Consulting Services | 600.00 | .00 | .00 | .00 | 1,200.00 | .00 | 1,200.00 | .00 |
| 60160 | Cleaning Supplies | 1,907.37 | 1,880.55 | 3,698.27 | .00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 1,192.98 | .00 | 110.00 | 10,467.44 | .00 | .00 | .00 | .00 |
| | Sub-Department 389 - FATS Totals | <u>\$3,700.35</u> | <u>\$1,880.55</u> | <u>\$3,808.27</u> | <u>\$10,467.44</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | Department 380 - Sheriff Totals | <u>\$3,700.35</u> | <u>\$1,880.55</u> | <u>\$3,808.27</u> | <u>\$10,467.44</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | EXPENSE TOTALS | <u>\$3,700.35</u> | <u>\$1,880.55</u> | <u>\$3,808.27</u> | <u>\$10,467.44</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | Fund 254 - FATS Totals | | | | | | | | |
| | REVENUE TOTALS | <u>\$8,095.36</u> | <u>\$6,000.00</u> | <u>\$850.00</u> | <u>\$5,164.00</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | EXPENSE TOTALS | <u>\$3,700.35</u> | <u>\$1,880.55</u> | <u>\$3,808.27</u> | <u>\$10,467.44</u> | <u>\$1,200.00</u> | <u>\$0.00</u> | <u>\$1,200.00</u> | <u>0.00%</u> |
| | Fund 254 - FATS Totals | <u>\$4,395.01</u> | <u>\$4,119.45</u> | <u>(\$2,958.27)</u> | <u>(\$5,303.44)</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>+++</u> |
| Fund | 255 - K-9 Unit | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 38520 | General Donations | 2,950.00 | 2,000.00 | 95,260.00 | 70,290.00 | 20,000.00 | 10,000.00 | 30,000.00 | 50.00 |
| 38900 | Miscellaneous Other | .00 | .00 | .00 | 4,140.80 | .00 | .00 | .00 | .00 |
| 38990 | Move from Agency Fund | 3,908.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | <u>\$6,858.17</u> | <u>\$2,000.00</u> | <u>\$95,260.00</u> | <u>\$74,430.80</u> | <u>\$20,000.00</u> | <u>\$10,000.00</u> | <u>\$30,000.00</u> | <u>50.00%</u> |
| | Department 380 - Sheriff Totals | <u>\$6,858.17</u> | <u>\$2,000.00</u> | <u>\$95,260.00</u> | <u>\$74,430.80</u> | <u>\$20,000.00</u> | <u>\$10,000.00</u> | <u>\$30,000.00</u> | <u>50.00%</u> |
| | REVENUE TOTALS | <u>\$6,858.17</u> | <u>\$2,000.00</u> | <u>\$95,260.00</u> | <u>\$74,430.80</u> | <u>\$20,000.00</u> | <u>\$10,000.00</u> | <u>\$30,000.00</u> | <u>50.00%</u> |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 390 - K-9 | | | | | | | | |
| 50150 | Contractual/Consulting Services | 6,172.08 | 2,000.00 | 15,611.05 | 13,894.35 | 15,000.00 | .00 | 15,000.00 | .00 |
| 53100 | Conferences and Meetings | .00 | .00 | 11,016.82 | .00 | .00 | .00 | .00 | .00 |



FY22 Sheriff SR 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 255 - K-9 Unit | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 390 - K-9 | | | | | | | | | |
| 55015 | General Donations | .00 | .00 | .00 | 1,000.00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 686.09 | .00 | 12,282.11 | 44,659.90 | 5,000.00 | 10,000.00 | 15,000.00 | 200.00 |
| 70070 | Automotive Equipment | .00 | .00 | 37,162.63 | 5,368.95 | .00 | .00 | .00 | .00 |
| Sub-Department 390 - K-9 Totals | | \$6,858.17 | \$2,000.00 | \$76,072.61 | \$64,923.20 | \$20,000.00 | \$10,000.00 | \$30,000.00 | 50.00% |
| Department 380 - Sheriff Totals | | \$6,858.17 | \$2,000.00 | \$76,072.61 | \$64,923.20 | \$20,000.00 | \$10,000.00 | \$30,000.00 | 50.00% |
| EXPENSE TOTALS | | \$6,858.17 | \$2,000.00 | \$76,072.61 | \$64,923.20 | \$20,000.00 | \$10,000.00 | \$30,000.00 | 50.00% |
| Fund 255 - K-9 Unit Totals | | | | | | | | | |
| REVENUE TOTALS | | \$6,858.17 | \$2,000.00 | \$95,260.00 | \$74,430.80 | \$20,000.00 | \$10,000.00 | \$30,000.00 | 50.00% |
| EXPENSE TOTALS | | \$6,858.17 | \$2,000.00 | \$76,072.61 | \$64,923.20 | \$20,000.00 | \$10,000.00 | \$30,000.00 | 50.00% |
| Fund 255 - K-9 Unit Totals | | \$0.00 | \$0.00 | \$19,187.39 | \$9,507.60 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 256 - Vehicle Maintenance/Purchase | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 38900 | Miscellaneous Other | 36,503.26 | 21,428.85 | 21,703.58 | 5,200.47 | 12,000.00 | (6,000.00) | 6,000.00 | (50.00) |
| 38990 | Move from Agency Fund | 61,762.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues Totals | | \$98,265.66 | \$21,428.85 | \$21,703.58 | \$5,200.47 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| Department 380 - Sheriff Totals | | \$98,265.66 | \$21,428.85 | \$21,703.58 | \$5,200.47 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| REVENUE TOTALS | | \$98,265.66 | \$21,428.85 | \$21,703.58 | \$5,200.47 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| EXPENSE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 391 - Vehicle Maintenance/Purchase | | | | | | | | | |
| 50150 | Contractual/Consulting Services | 912.62 | 1,738.00 | 500.00 | .00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 2,645.00 | 9,116.48 | 43,353.60 | 7,516.15 | 12,000.00 | (6,000.00) | 6,000.00 | (50.00) |
| 70070 | Automotive Equipment | .00 | .00 | 33,960.00 | 1,568.38 | .00 | .00 | .00 | .00 |
| 99000 | Transfer To Other Funds | .00 | .00 | 44,000.00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 391 - Vehicle Maintenance/Purchase Totals | | \$3,557.62 | \$10,854.48 | \$121,813.60 | \$9,084.53 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| Department 380 - Sheriff Totals | | \$3,557.62 | \$10,854.48 | \$121,813.60 | \$9,084.53 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| EXPENSE TOTALS | | \$3,557.62 | \$10,854.48 | \$121,813.60 | \$9,084.53 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| Fund 256 - Vehicle Maintenance/Purchase Totals | | | | | | | | | |
| REVENUE TOTALS | | \$98,265.66 | \$21,428.85 | \$21,703.58 | \$5,200.47 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |
| EXPENSE TOTALS | | \$3,557.62 | \$10,854.48 | \$121,813.60 | \$9,084.53 | \$12,000.00 | (\$6,000.00) | \$6,000.00 | (50.00%) |



FY22 Sheriff SR 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 256 - Vehicle Maintenance/Purchase Totals | | \$94,708.04 | \$10,574.37 | (\$100,110.02) | (\$3,884.06) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 257 - Sheriff DUI Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 33900 | Miscellaneous Grants | 5,941.00 | .00 | .00 | 1,251.75 | .00 | .00 | .00 | .00 |
| 36050 | DUI Fines | 14,607.57 | 21,898.53 | 67,091.78 | 49,504.53 | 30,000.00 | 2,000.00 | 32,000.00 | 6.66 |
| 37900 | Miscellaneous Reimbursement | .00 | .00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 |
| 38990 | Move from Agency Fund | 29,668.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues Totals | | \$50,217.43 | \$21,898.53 | \$69,491.78 | \$50,756.28 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| Department 380 - Sheriff Totals | | \$50,217.43 | \$21,898.53 | \$69,491.78 | \$50,756.28 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| REVENUE TOTALS | | \$50,217.43 | \$21,898.53 | \$69,491.78 | \$50,756.28 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| EXPENSE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 392 - DUI Fund | | | | | | | | | |
| 50150 | Contractual/Consulting Services | 7,061.00 | 900.00 | 16,779.80 | 18,540.00 | 10,000.00 | .00 | 10,000.00 | .00 |
| 53100 | Conferences and Meetings | .00 | .00 | 58.34 | 1,197.28 | .00 | .00 | .00 | .00 |
| 53115 | Law Enforcement Training | .00 | .00 | 12,881.50 | 18,032.43 | 10,000.00 | 2,000.00 | 12,000.00 | 20.00 |
| 53130 | General Association Dues | .00 | .00 | 380.00 | 750.00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 6,908.00 | .00 | 4,422.00 | 20,039.39 | 10,000.00 | .00 | 10,000.00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | 50,162.00 | 16,841.75 | .00 | .00 | .00 | .00 |
| Sub-Department 392 - DUI Fund Totals | | \$13,969.00 | \$900.00 | \$84,683.64 | \$75,400.85 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| Department 380 - Sheriff Totals | | \$13,969.00 | \$900.00 | \$84,683.64 | \$75,400.85 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| EXPENSE TOTALS | | \$13,969.00 | \$900.00 | \$84,683.64 | \$75,400.85 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| Fund 257 - Sheriff DUI Fund Totals | | | | | | | | | |
| REVENUE TOTALS | | \$50,217.43 | \$21,898.53 | \$69,491.78 | \$50,756.28 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| EXPENSE TOTALS | | \$13,969.00 | \$900.00 | \$84,683.64 | \$75,400.85 | \$30,000.00 | \$2,000.00 | \$32,000.00 | 6.67% |
| Fund 257 - Sheriff DUI Fund Totals | | \$36,248.43 | \$20,998.53 | (\$15,191.86) | (\$24,644.57) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 258 - Sheriffs Office Money Laundering | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 33900 | Miscellaneous Grants | .00 | .00 | 500.00 | .00 | .00 | .00 | .00 | .00 |
| 36020 | Drug Fines | .00 | 13,341.39 | 117,261.05 | 3,483.68 | 5,000.00 | .00 | 5,000.00 | .00 |
| 37900 | Miscellaneous Reimbursement | .00 | 532.60 | .00 | .00 | .00 | .00 | .00 | .00 |
| 38990 | Move from Agency Fund | .00 | 90,993.97 | .00 | .00 | .00 | .00 | .00 | .00 |



FY22 Sheriff SR 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 258 | Sheriffs Office Money Laundering | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 39000 | Transfer From Other Funds | .00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$0.00 | \$115,067.96 | \$117,761.05 | \$3,483.68 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | Department 380 - Sheriff Totals | \$0.00 | \$115,067.96 | \$117,761.05 | \$3,483.68 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | REVENUE TOTALS | \$0.00 | \$115,067.96 | \$117,761.05 | \$3,483.68 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 393 - Sheriff's Money Laundering | | | | | | | | |
| 50150 | Contractual/Consulting Services | .00 | 73,877.20 | 35,083.48 | 855.00 | 5,000.00 | .00 | 5,000.00 | .00 |
| 60000 | Office Supplies | .00 | 1,300.83 | 918.32 | .00 | .00 | .00 | .00 | .00 |
| 60010 | Operating Supplies | .00 | 38,492.53 | 80,203.11 | 4,990.95 | .00 | .00 | .00 | .00 |
| | Sub-Department 393 - Sheriff's Money Laundering Totals | \$0.00 | \$113,670.56 | \$116,204.91 | \$5,845.95 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | Department 380 - Sheriff Totals | \$0.00 | \$113,670.56 | \$116,204.91 | \$5,845.95 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | EXPENSE TOTALS | \$0.00 | \$113,670.56 | \$116,204.91 | \$5,845.95 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| Fund 258 | Sheriffs Office Money Laundering Totals | | | | | | | | |
| | REVENUE TOTALS | \$0.00 | \$115,067.96 | \$117,761.05 | \$3,483.68 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| | EXPENSE TOTALS | \$0.00 | \$113,670.56 | \$116,204.91 | \$5,845.95 | \$5,000.00 | \$0.00 | \$5,000.00 | 0.00% |
| Fund 258 | Sheriffs Office Money Laundering Totals | \$0.00 | \$1,397.40 | \$1,556.14 | (\$2,362.27) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 259 | Transportation Safety Highway HB | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 36065 | Speed Zone Fines | 656.25 | 250.00 | 375.00 | 250.00 | 5,000.00 | 5,000.00 | 10,000.00 | 100.00 |
| 38000 | Investment Income | 22.87 | 52.72 | 92.53 | 58.88 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$679.12 | \$302.72 | \$467.53 | \$308.88 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| | Department 380 - Sheriff Totals | \$679.12 | \$302.72 | \$467.53 | \$308.88 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| | REVENUE TOTALS | \$679.12 | \$302.72 | \$467.53 | \$308.88 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 384 - Highway Safety Hire Back | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | .00 | 5,000.00 | 5,000.00 | 10,000.00 | 100.00 |
| | Sub-Department 384 - Highway Safety Hire Back Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| | Department 380 - Sheriff Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |



FY22 Sheriff SR 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 259 - Transportation Safety Highway HB | | | | | | | | | |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| Fund 259 - Transportation Safety Highway HB Totals | | | | | | | | | |
| | REVENUE TOTALS | \$679.12 | \$302.72 | \$467.53 | \$308.88 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$10,000.00 | 100.00% |
| Fund 259 - Transportation Safety Highway HB Totals | | \$679.12 | \$302.72 | \$467.53 | \$308.88 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 260 - Court Security | | | | | | | | | |
| | REVENUE | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 34470 | Court Security Fees | 1,833,780.30 | 1,955,897.06 | 1,200,140.00 | .00 | .00 | .00 | .00 | .00 |
| 38000 | Investment Income | 5,345.73 | 15,575.57 | 16,596.06 | .00 | .00 | .00 | .00 | .00 |
| 39000 | Transfer From Other Funds | 600,984.00 | 632,927.00 | 567,350.67 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$2,440,110.03 | \$2,604,399.63 | \$1,784,086.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Department 380 - Sheriff Totals | \$2,440,110.03 | \$2,604,399.63 | \$1,784,086.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | REVENUE TOTALS | \$2,440,110.03 | \$2,604,399.63 | \$1,784,086.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | EXPENSE | | | | | | | | |
| Department 380 - Sheriff | | | | | | | | | |
| Sub-Department 400 - Court Security | | | | | | | | | |
| 40000 | Salaries and Wages | 1,487,815.22 | 1,467,525.50 | 884,516.01 | .00 | .00 | .00 | .00 | .00 |
| 40200 | Overtime Salaries | 99,620.88 | 62,642.63 | 52,346.87 | .00 | .00 | .00 | .00 | .00 |
| 40310 | Bond Call | 16,158.34 | 13,082.17 | 6,778.93 | .00 | .00 | .00 | .00 | .00 |
| 45000 | Healthcare Contribution | 273,570.27 | 257,950.70 | 146,589.88 | .00 | .00 | .00 | .00 | .00 |
| 45009 | Healthcare Subsidy | (13,106.36) | (10,456.74) | .00 | .00 | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 11,720.26 | 11,343.37 | 6,205.72 | .00 | .00 | .00 | .00 | .00 |
| 45019 | Dental Subsidy | (1,018.26) | (42.20) | .00 | .00 | .00 | .00 | .00 | .00 |
| 45100 | FICA/SS Contribution | 120,250.59 | 116,658.89 | 71,241.52 | .00 | .00 | .00 | .00 | .00 |
| 45200 | IMRF Contribution | 149,748.23 | 139,779.23 | 66,516.56 | .00 | .00 | .00 | .00 | .00 |
| 45400 | Uniform Allowance | 49,747.49 | 48,442.27 | 27,944.27 | .00 | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | 13,745.83 | 7,705.61 | 10,196.95 | .00 | .00 | .00 | .00 | .00 |
| 52150 | Repairs and Maint- Comm Equip | 10,178.78 | 7,350.35 | 7,924.93 | .00 | .00 | .00 | .00 | .00 |
| 52160 | Repairs and Maint- Equipment | 24,890.44 | 18,735.16 | 11,883.56 | .00 | .00 | .00 | .00 | .00 |
| 53000 | Liability Insurance | 28,147.00 | 28,720.00 | 34,388.00 | .00 | .00 | .00 | .00 | .00 |
| 53010 | Workers Compensation | 35,947.00 | 35,248.00 | 45,973.00 | .00 | .00 | .00 | .00 | .00 |
| 53020 | Unemployment Claims | 2,713.00 | 2,285.00 | 2,023.00 | .00 | .00 | .00 | .00 | .00 |



FY22 Sheriff SR 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 260 | Court Security | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 400 - Court Security | | | | | | | | |
| 53100 | Conferences and Meetings | 666.31 | 613.46 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53110 | Employee Training | 21,507.23 | 15,160.00 | 3,162.09 | .00 | .00 | .00 | .00 | .00 |
| 53120 | Employee Mileage Expense | 35.73 | 58.85 | 57.54 | .00 | .00 | .00 | .00 | .00 |
| 53160 | Pre-Employment Physicals | .00 | .00 | 200.00 | .00 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | 2,586.22 | 2,725.23 | 856.48 | .00 | .00 | .00 | .00 | .00 |
| 60010 | Operating Supplies | 4,541.56 | 4,091.10 | 1,124.81 | .00 | .00 | .00 | .00 | .00 |
| 60080 | Employee Recognition Supplies | .00 | 1,859.33 | 249.97 | .00 | .00 | .00 | .00 | .00 |
| 60220 | Weapons and Ammunition | 11,273.62 | 25,934.69 | 6,272.00 | .00 | .00 | .00 | .00 | .00 |
| 60250 | Medical Supplies and Drugs | 376.95 | 1,710.22 | 95.00 | .00 | .00 | .00 | .00 | .00 |
| 64000 | Telephone | .00 | 2,225.06 | .00 | .00 | .00 | .00 | .00 | .00 |
| 99000 | Transfer To Other Funds | .00 | .00 | 1,172,405.17 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 400 - Court Security Totals | \$2,351,116.33 | \$2,261,347.88 | \$2,558,952.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Department 380 - Sheriff Totals | \$2,351,116.33 | \$2,261,347.88 | \$2,558,952.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | EXPENSE TOTALS | \$2,351,116.33 | \$2,261,347.88 | \$2,558,952.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Fund 260 - Court Security Totals | | | | | | | | |
| | REVENUE TOTALS | \$2,440,110.03 | \$2,604,399.63 | \$1,784,086.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | EXPENSE TOTALS | \$2,351,116.33 | \$2,261,347.88 | \$2,558,952.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Fund 260 - Court Security Totals | \$88,993.70 | \$343,051.75 | (\$774,865.53) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 262 | AJF Medical Cost | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 34460 | Arrestee Medical Cost Fees | 21,257.31 | 21,439.35 | 24,874.54 | 18,977.23 | 20,000.00 | 5,000.00 | 25,000.00 | 25.00 |
| 38000 | Investment Income | 255.89 | 422.61 | 691.04 | 368.28 | 40.00 | .00 | 40.00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$21,513.20 | \$21,861.96 | \$25,565.58 | \$19,345.51 | \$20,040.00 | \$5,000.00 | \$25,040.00 | 24.95% |
| | Department 380 - Sheriff Totals | \$21,513.20 | \$21,861.96 | \$25,565.58 | \$19,345.51 | \$20,040.00 | \$5,000.00 | \$25,040.00 | 24.95% |
| | REVENUE TOTALS | \$21,513.20 | \$21,861.96 | \$25,565.58 | \$19,345.51 | \$20,040.00 | \$5,000.00 | \$25,040.00 | 24.95% |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 411 - AJF Medical Cost | | | | | | | | |
| 50210 | Medical/Dental/Hospital Services | 25,425.00 | 21,513.00 | 25,307.05 | 30,734.52 | 20,040.00 | 5,000.00 | 25,040.00 | 24.95 |
| | Sub-Department 411 - AJF Medical Cost Totals | \$25,425.00 | \$21,513.00 | \$25,307.05 | \$30,734.52 | \$20,040.00 | \$5,000.00 | \$25,040.00 | 24.95% |



FY22 Sheriff SR 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 263 | Sheriff Civil Operations | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 412 - Sheriff Civil Operations | | | | | | | | |
| 65000 | Miscellaneous Supplies | .00 | .00 | .00 | 54,430.69 | .00 | .00 | .00 | .00 |
| | Sub-Department 412 - Sheriff Civil Operations Totals | \$63,586.53 | \$85,772.01 | \$178,115.79 | \$350,768.48 | \$5,500.00 | \$10,000.00 | \$15,500.00 | 181.82% |
| | Department 380 - Sheriff Totals | \$63,586.53 | \$85,772.01 | \$178,115.79 | \$350,768.48 | \$5,500.00 | \$10,000.00 | \$15,500.00 | 181.82% |
| | EXPENSE TOTALS | \$63,586.53 | \$85,772.01 | \$178,115.79 | \$350,768.48 | \$5,500.00 | \$10,000.00 | \$15,500.00 | 181.82% |
| Fund 263 | Sheriff Civil Operations Totals | | | | | | | | |
| | REVENUE TOTALS | \$70,999.65 | \$93,071.97 | \$152,472.71 | \$307,540.74 | \$5,500.00 | \$10,000.00 | \$15,500.00 | 181.82% |
| | EXPENSE TOTALS | \$63,586.53 | \$85,772.01 | \$178,115.79 | \$350,768.48 | \$5,500.00 | \$10,000.00 | \$15,500.00 | 181.82% |
| Fund 263 | Sheriff Civil Operations Totals | \$7,413.12 | \$7,299.96 | (\$25,643.08) | (\$43,227.74) | \$0.00 | \$0.00 | \$0.00 | +++ |
| Fund 264 | Cannabis Regulation - Local | | | | | | | | |
| | REVENUE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 000 - Revenues | | | | | | | | |
| 30185 | Cannabis Regulation Tax | .00 | .00 | .00 | 34,944.97 | 45,000.00 | 20,000.00 | 65,000.00 | 44.44 |
| 38000 | Investment Income | .00 | .00 | .00 | 141.59 | 90.00 | .00 | 90.00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$0.00 | \$0.00 | \$0.00 | \$35,086.56 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | Department 380 - Sheriff Totals | \$0.00 | \$0.00 | \$0.00 | \$35,086.56 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$35,086.56 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 264 - Cannabis Regulation-Local | | | | | | | | |
| 50150 | Contractual/Consulting Services | .00 | .00 | .00 | 7,688.00 | 20,000.00 | .00 | 20,000.00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | .00 | 2,049.99 | 25,090.00 | 20,000.00 | 45,090.00 | 79.71 |
| | Sub-Department 264 - Cannabis Regulation-Local Totals | \$0.00 | \$0.00 | \$0.00 | \$9,737.99 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | Department 380 - Sheriff Totals | \$0.00 | \$0.00 | \$0.00 | \$9,737.99 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$9,737.99 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| Fund 264 | Cannabis Regulation - Local Totals | | | | | | | | |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$35,086.56 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$9,737.99 | \$45,090.00 | \$20,000.00 | \$65,090.00 | 44.36% |
| Fund 264 | Cannabis Regulation - Local Totals | \$0.00 | \$0.00 | \$0.00 | \$25,348.57 | \$0.00 | \$0.00 | \$0.00 | +++ |



FY22 Sheriff SR 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 | 354 - Mass Vaccination Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 380 - Sheriff | | | | | | | | |
| | Sub-Department 669 - Mass Vaccination | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | .00 | .00 | 100,000.00 | 100,000.00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | .00 | .00 | 100,000.00 | .00 | 100,000.00 | .00 |
| | Sub-Department 669 - Mass Vaccination Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$200,000.00 | 100.00% |
| | Department 380 - Sheriff Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$200,000.00 | 100.00% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$200,000.00 | 100.00% |
| Fund | 354 - Mass Vaccination Fund Totals | | | | | | | | |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$200,000.00 | 100.00% |
| Fund | 354 - Mass Vaccination Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$100,000.00) | (\$100,000.00) | (\$200,000.00) | 100.00% |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$4,116,947.03 | \$3,554,024.50 | \$2,958,918.82 | \$1,114,707.59 | \$628,330.00 | \$52,625.00 | \$680,955.00 | 8.38% |
| | EXPENSE GRAND TOTALS | \$3,260,812.76 | \$3,253,595.01 | \$4,089,601.74 | \$1,241,630.22 | \$728,330.00 | \$152,625.00 | \$880,955.00 | 20.96% |
| | Net Grand Totals | \$856,134.27 | \$300,429.49 | (\$1,130,682.92) | (\$126,922.63) | (\$100,000.00) | (\$100,000.00) | (\$200,000.00) | 100.00% |