Sheriff's Office

This department functions under the direction of the Sheriff, who is an elected official. Policy guidance is provided by the Law Enforcement and Emergency Management Committee.

MISSION

The mission of the Office of the Sheriff is to promote a criminal justice system that balances the protection of life, liberty and property of the community with the rights and privileges of the individual; to protect and perform our sworn duty to uphold the Constitution of the United States of America, the Constitution of the State of Wisconsin, Ordinances of Jefferson County and the Law Enforcement Officers' Code of Ethics; to insure the Constitutional and statutory duties of the Sheriff are properly administered; and to make choices that are consistent with our pursuit to fashion a credible, professional law enforcement agency, engraving the mark of excellence upon all acts and decisions.

PROGRAM DESCRIPTION

The primary responsibility of the Sheriff's Office is the protection and preservation of life, liberty and property. This will be accomplished by enforcing the Constitution and Laws of the United States, the Constitution and Laws of the State of Wisconsin and the Laws of the County of Jefferson.

- Operates the 9-1-1 Dispatch Center
- Answers calls for police service with a uniformed Patrol Division
- Investigates crimes against persons or property and drug investigations
- Operates the Jail Division to handle those incarcerated by the various court systems
- Provides Support Services Division which handles court security, transports inmates
- Enforces judgments and documents of our Court System

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET	BUDGET CHANGE
Sheriff's Office Overtime for all Units	$734,633	$631,139	$665,507	$677,566	$12,059
Revenues from County and State Citations Combined	$325,874	$304,270	$292,000	$309,000	$17,000
Use of Sick Time Department Wide	$244,147	$233,650			

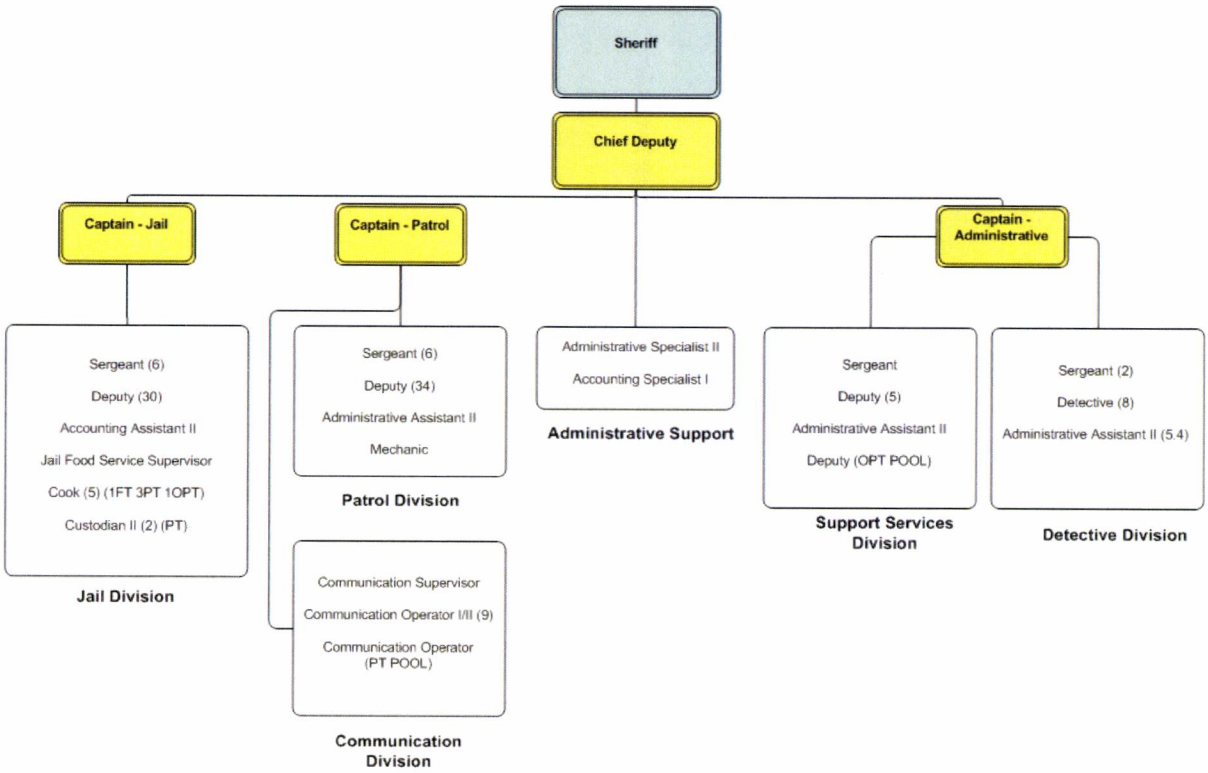
February 15th, 2016 was the start of employment date for (6) new Deputy Sheriff's. All (6) Deputies were assigned to a mini 6 week training academy. This academy covered department policy, firearms, ethics and professional communications and defensive tactics training as well as the introduction to basic jail operations. These deputies were then turned over to their field training officers to complete the required jail training. Having these (6) deputies trained in which (4) were already law enforcement certified allowed us to properly staff the jail and minimize some of the

overtime. Looking above at the performance objectives for overtime for the entire department you will observe that both 2015 and 2016 are on-track for lower numbers than budgeted for. In 2016 we will be renegotiating the contract with the Deputies union. One of our desires is to look at scheduling to see if a schedule can be implemented giving us more coverage both during normal work hours as well as to assist us with our training hours.

Sick time use in 2015 came in at $244,147.00 this is an issue that has constantly been monitored to ensure that sick time is being utilized appropriately. 2016 is on track to be lower, estimated to be around $230,000.00. This will be the third year in a row that the sick time usage number will have decreased. A big thank you to the staff for their assistance in narrowing down the sick time usage amount, it has made a huge difference financially as well as helping improve morale. Unfortunately this will be somewhat overshadowed by several worker's compensation injuries, in 2015 we ended up with $199,199.00 in worker's compensation claims. 2016 we are on track for $179,757.00.

For the first time in a decade we will meet or exceed our revenue goal for enforcement actions, this is in part to our grant that was utilized this summer that was awarded through the Bureau of Transportation and Safety.

Sheriff's Office



Sheriff Department

Financial Summary

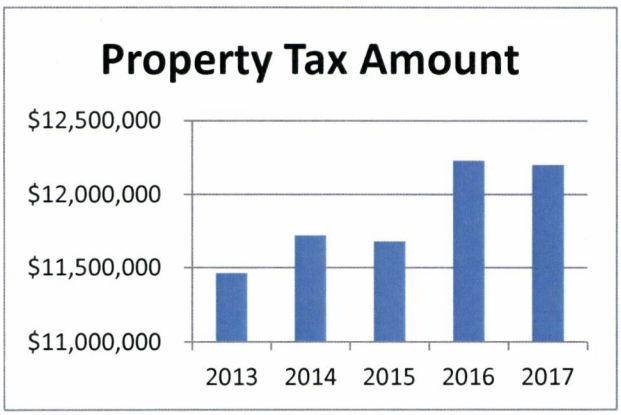
	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget $	%
Revenues						
Intergovernmental Revenues	181,871	159,612	136,412	156,187	19,775	14.50%
Fines, Forfeitures & Penalties	338,750	318,179	304,750	321,800	17,050	5.59%
Public Charges	574,191	542,900	566,650	546,150	(20,500)	-3.62%
Intergovernmental Charges	342,748	284,805	271,875	296,875	25,000	9.20%
Misc. Revenues	48,551	59,163	71,150	28,910	(42,240)	-59.37%
Other Financing Sources	-		(23,306)	394,211	417,517	-1791.46%
Total Revenues	1,486,111	1,364,659	1,327,531	1,744,133	416,602	31.38%
Expenditures						
Personnel Expenses	11,300,965	11,423,170	11,411,333	11,574,365	163,032	1.43%
Purchased Services	346,195	304,266	297,908	323,227	25,319	8.50%
Operating Costs	1,046,508	1,134,984	1,268,650	1,172,427	(96,223)	-7.58%
Interdept. Charges	261,320	284,694	284,695	300,031	15,336	5.39%
Other Expenses	82,212	72,651	455,248	469,870	14,622	3.21%
Capital Items	749,319	592,837	666,558	517,045	(149,513)	-22.43%
Total Expenditures	13,786,519	13,812,602	14,384,392	14,356,965	(27,427)	-0.19%
Property Taxes	11,677,478	12,231,125	12,231,125	12,203,863	(27,262)	-0.22%
Addition to (Use of) Fund Balance	(622,930)	(216,818)	(825,736)	(408,969)		

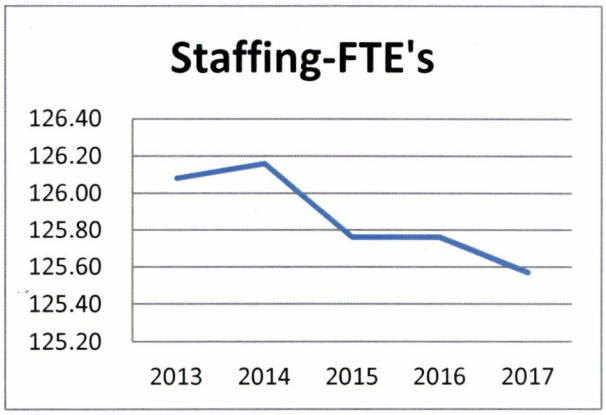
Summary Highlights

The 2017 budget provides $ 12,203,863 in tax levy, which is a $27,262 decrease in levy from the 2016 adopted budget. Included in the tax levy is $95,031 for capital items in 2017. In 2016, there was $250,839 in capital tax levy compared to the $95,031 in 2017. Considering the change in levy for capital items the operating levy actually increased by $128,546 from 2016 to 2017.

Summary of Capital Items:

$ 280,000	MDC Off-Site Access to CIS, CAD with GPS (Use of Fund Balance)
$ 26,000	Vehicle – Unmarked Squad (Tax Levy)
$ 30,000	K-9 Vehicle (Tax Levy)
$ 30,000	Transport Van (Tax Levy)
$ 8,000	Propane Systems for K-9 Vehicle & Van (Use of Fund Balance)
$ 25,000	UPS System ($15,969 Use of Fund Balance, $9,031 Tax Levy)
$ 90,000	Receiver Site at Lake Mills (Use of Fund Balance)
$ 5,000	Replace Command Radio (Use of Fund Balance)
$ 7,000	Drug Task Force Vehicle (Use of Restricted Funds)
$ 10,000	Remodel Training Facility (Use of Fund Balance)
$ 6,045	Food Slicer (Use of Jail Assessment Funds)
$ 517,045	Total Capital Items


Property Tax Amount
$12,500,000
$12,000,000
$11,500,000
$11,000,000
2013
2014
2015
2016
2017


Staffing-FTE's
126.40
126.20
126.00
125.80
125.60
125.40
125.20
2013
2014
2015
2016
2017

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
2001-SHERIFF								
REVENUES								
411100		GENERAL PROPERTY TAXES	6,101,999	3,263,709	6,527,417	6,527,417	6,452,848	6,452,848
421001		STATE AID	33,044	3,181	25,000	17,000	17,700	17,700
421012	66	ST AID WAGES ALLOCATE	4,820	1,468	5,212	5,212	13,487	13,487
421042		STATE AID POLICE TRAINING	13,600	-	15,000	15,000	15,000	15,000
421090		STATE AID PASS THROUGH	33,393	6,292	25,000	-	25,000	25,000
441002		CO ORDINANCE FORFEITURE	194,125	85,135	170,270	162,000	175,000	175,000
441003		CO SHARE OF STATE FINES	131,749	67,017	134,000	130,000	134,000	134,000
442010		RESTITUTION	3,829	3,133	4,200	4,200	5,000	5,000
451034		BADGE REPLACEMENT FEE	967	24	50	150	50	50
451409		SUBPOENAED/WITNESS FEES	1,304	302	1,000	1,650	1,000	1,000
452003		ACCIDENT REPORT FEES	3,094	1,776	3,200	3,000	3,200	3,200
452004		PHOTO FEES	3,754	2,600	4,250	3,000	4,250	4,250
452005		POLICE ESCORT FEES	2,552	447	850	500	850	850
452007		WARRANT/SERVICE FEES	8,943	5,040	8,500	7,500	8,500	8,500
452009		FALSE ALARM PENALTY	525	1,125	1,750	300	1,500	1,500
452021		COMMUNITY PROTECTION CHARGE	-	2,677	3,000	-	-	-
452024		TOW BILL REIMBURSEMENT	745	600	600	750	600	600
472006		MUNICIPAL PROTECT SERVICES	24,592	-	-	10,500	-	-
472009		MUNI STATE AID ALLOCATION	17,781	3,671	10,000	-	5,000	5,000
474003		PRISONER TRANSPORT	43,180	23,520	46,000	46,500	47,000	47,000
474021		DEPT VEHICLE SALE	-	-	-	10,000	7,000	7,000
474130		PROPANE GAS SALE	2,533	519	1,250	4,000	1,250	1,250
474175		HIGHWAY BILLED	600	600	600	600	600	600
474200		COPYING & PRINTING INTERDEPA	120	60	120	120	120	120
482006		RENT SHERIFF RADIO TOWER	3,000	3,000	3,000	3,000	3,000	3,000
483002		MISC SALE/MATERIAL & SUPPLY	3,464	32	1,000	3,000	1,500	1,500
483009		SALE OF VEHICLES	-	-	40,000	40,000	10,000	10,000
484001		INSURANCE RECOVERY	3,190	-	2,500	2,500	2,500	2,500
485100		DONATIONS - UNRESTRICTED	4,000	-	-	-	-	-
486001		VENDING COMMISSION	738	258	750	800	750	750
REVENUES TOTAL			**6,641,641**	**3,476,186**	**7,034,519**	**6,998,699**	**6,936,705**	**6,936,705**
EXPENDITURES								
511100		WAGES ALLOCATION	-	-	(6,700)	(6,700)	(6,700)	(6,700)
511110		SALARY-PERMANENT REGULAR	297,514	146,739	297,000	361,383	363,465	363,465
511210		WAGES-REGULAR	2,522,665	1,309,753	2,609,620	3,342,322	3,393,294	3,393,294
511220		WAGES-OVERTIME	5,326	3,482	7,000	397,252	403,167	403,167
511220	101	WAGES-OVT PATROL	286,401	157,664	314,000	-	-	-
511220	102	WAGES-OVT DECTECTIVE	25,188	21,666	40,000	-	-	-
511220	103	WAGES-OVT DRUG TASK FORCE	1,437	315	3,800	-	-	-
511230		WAGES-REGULAR OVERTIME	5,236	1,149	2,500	-	-	-
511291		WAGES-TRAINING	28,990	20,420	30,000	-	-	-
511310		WAGES-SICK LEAVE	135,346	72,526	140,000	-	-	-
511320		WAGES-VACATION PAY	287,786	101,283	280,000	-	-	-
511330		WAGES-LONGEVITY PAY	16,259	83	16,500	17,858	17,797	17,797
511340		WAGES-HOLIDAY PAY	131,243	55,550	130,000	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	76,535	13,538	75,000	-	-	-
511380		WAGES-BEREAVEMENT	2,332	1,092	2,000	-	-	-
		SALARIES TOTAL	3,822,258	1,905,260	3,940,720	4,112,115	4,171,023	4,171,023
512141		SOCIAL SECURITY	264,517	127,952	280,000	309,447	313,689	313,689
512141	101	SOC SEC PATROL	21,359	11,749	23,500	-	-	-
512141	102	SOC SEC DETECTIVE	1,889	1,629	3,250	-	-	-
512141	103	SOC SEC DRUG TASK FORCE	444	273	546	-	-	-
512142		RETIREMENT (EMPLOYER)	341,993	159,626	320,000	384,167	444,946	444,946
512142	101	RETIRE PATROL	28,364	15,109	30,000	-	-	-
512142	102	RETIRE DETECTIVE	2,495	2,076	4,150	-	-	-
512142	103	RETIRE DTF	593	350	700	-	-	-
512143		RETIREMENT (EMPLOYEE)	120,608	40,695	49,001	49,001	-	-
512143	101	RETIRE PATROL	10,281	4,100	8,200	-	-	-
512143	102	RETIRE DETECTIVE	926	563	1,100	-	-	-
512143	103	RETIRE DTF	232	95	1,900	-	-	-
512144		HEALTH INSURANCE	751,087	388,626	772,690	921,788	944,487	944,487
512144	101	HEALTH INS PATROL	50,973	31,820	63,250	-	-	-
512144	102	HEALTH INS DETECTIVE	5,621	4,024	8,000	-	-	-
512144	103	HEALTH INS DRUG TASK FORCE	1,187	778	1,400	-	-	-
512145		LIFE INSURANCE	1,201	628	1,256	1,447	1,396	1,396
512145	101	LIFE INS PATROL	110	61	122	-	-	-
512145	102	LIFE INS DETECTIVE	6	4	6	-	-	-

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
512145	103	LIFE INS DRUG TASK FORCE	1	1	1	-	-	-
512146		WORKERS COMPENSATION	194,855	96,082	175,000	20,000	40,000	40,000
512148		UNEMPLOYMENT COMPENSATION	434	-	-	-	-	-
512149		TRUST ACCOUNT PAYMENTS	7,222	7,091	7,030	7,030	7,030	7,030
512150		FSA CONTRIBUTION	12,375	12,850	13,350	13,350	13,725	13,725
512173		DENTAL INSURANCE	51,311	25,395	51,750	62,208	63,360	63,360
512173	101	DENTAL INS PATROL	3,441	1,862	3,759	-	-	-
512173	102	DENTAL INS DETECTIVE	285	354	715	-	-	-
512173	103	DENTAL INS DRUG TASK FORCE	84	51	100	-	-	-
512174		HAZARDOUS PAY	14,873	8,318	12,000	7,500	7,500	7,500
512195		UNIFORM ALLOWANCE	33,113	16,900	34,500	34,500	34,500	34,500
		FRINGE TOTAL	1,921,880	959,062	1,867,276	1,810,438	1,870,633	1,870,633
		TOTAL SALARIES AND FRINGES	5,744,138	2,864,322	5,807,996	5,922,553	6,041,656	6,041,656
521211		MEDICAL & DENTAL	1,111	1,410	1,410	1,197	1,400	1,400
521219		OTHER PROFESSIONAL SERV	8,630	7,528	7,528	6,175	6,350	6,350
521253		BLOOD TESTS	5,277	3,531	5,000	4,500	5,000	5,000
521296		COMPUTER SUPPORT	88,599	30,667	47,000	48,050	41,262	41,262
521337		PROCTOR FEES	350	-	-	-	-	-
529160		INTERPRETER FEE	72	-	-	-	-	-
529298		CONFIDENTIAL FUNDS	(100)	-	250	600	600	600
529306		PASS THROUGH PAYMENTS	27,990	2,936	5,000	-	19,000	19,000
531002		VEND COMM PASS-THRU	738	258	750	800	750	750
531003		NOTARY PUBLIC RELATED	220	120	120	200	200	200
531243		FURNITURE & FURNISHINGS	-	-	1,400	1,400	1,400	1,400
531268		DOG EXPENSES	2,166	1,962	3,000	4,000	4,000	4,000
531271		CAT SCALE WEIGHING	63	23	75	100	100	100
531298		UNITED PARCEL SERVICE UPS	146	109	150	150	150	150
531301		OFFICE EQUIPMENT	-	-	400	400	400	400
531303		COMPUTER EQUIPMT & SOFTWARE	35,918	59,407	59,407	55,700	20,000	20,000
531304		NONCAPITAL AUTO	25,669	15,472	18,000	18,660	22,790	22,790
531309		PLATE RENEWAL FEES	495	278	500	1,000	1,000	1,000
531311		POSTAGE & BOX RENT	5,634	2,745	5,490	5,500	5,750	5,750
531312		OFFICE SUPPLIES	21,071	10,689	20,000	20,000	18,000	18,000
531313		PRINTING & DUPLICATING	4,859	2,484	5,000	5,000	5,000	5,000
531314		SMALL ITEMS OF EQUIPMENT	14,143	16,382	62,500	69,140	56,000	56,000
531314	01	SMALL EQUIP GRANT FUNDS	3,375	-	-	-	-	-
531316		INVESTIGATIVE SUPPLIES	1,516	509	1,250	1,650	1,800	1,800
531317		AMMO, GUNS, LEATHER	25,758	19,717	27,500	35,772	30,000	30,000
531317	01	AMMO GUNS LEATHER GRANT FUNI	-	5,750	5,750	7,000	2,700	2,700
531321		PUBLICATION OF LEGAL NOTICE	138	-	-	200	-	-
531322		SUBSCRIPTIONS	-	40	80	-	-	-
531324		MEMBERSHIP DUES	1,119	1,297	1,297	820	1,195	1,195
531326		ADVERTISING	1,575	1,285	1,600	1,000	1,000	1,000
531332		BULLETPROOF VESTS (PASS THRU)	5,403	3,356	3,356	-	6,000	6,000
531346		CLOTHING & UNIFORM	150	150	250	325	325	325
531348		EDUCATIONAL SUPPLIES	976	422	975	1,000	2,000	2,000
531349		OTHER OPERATING EXPENSES	611	-	600	600	1,200	1,200
531351		GAS/DIESEL	88,312	44,511	100,000	142,500	105,000	105,000
531390		PHOTO SUPPLIES	13	10	100	250	250	250
532325		REGISTRATION	11,561	7,245	15,000	22,330	24,000	24,000
532332		MILEAGE	225	89	150	200	200	200
532334		COMMERCIAL TRAVEL	2,597	-	-	400	400	400
532335		MEALS	1,525	669	1,200	1,200	1,200	1,200
532336		LODGING	5,558	3,629	5,000	3,220	4,500	4,500
532339		OTHER TRAVEL & TOLLS	232	240	350	200	400	400
532340		CONTRACTED EXTRADITIONS	1,031	2,435	3,150	4,500	4,500	4,500
533222		ELECTRIC	198	-	225	500	500	500
533225		TELEPHONE & FAX	13,389	10,938	23,500	23,110	25,520	25,520
533235		STORM WATER UTILITY	80	-	-	-	-	-
535242		MAINTAIN MACHINERY & EQUIP	64,872	30,626	64,000	64,978	74,000	74,000
535247		BLDG REPAIR & MAINT	-	150	150	-	-	-
535267		MOTORCYCLE MAINTENANCE	714	1,036	1,036	750	750	750
535352		VEHICLE PARTS & REPAIRS	50,461	20,753	42,500	47,350	44,500	44,500
535352	999	ACCIDENT REPAIRS	3,190	-	1,000	2,500	2,500	2,500
535360		REPAIR & MAINTENANCE	7,954	5,006	10,000	9,500	10,000	10,000
535368		DIVING EQUIP MAINTENANCE	3,839	649	3,500	4,000	4,000	4,000
536534		MACHINERY RENT & LEASE	39	36	36	-	-	-
536539		OTHER RENTS & LEASES	1	1	1	-	-	-
571004		IP TELEPHONY ALLOCATION	14,203	7,144	14,288	14,288	9,875	9,875
571005		DUPLICATING ALLOCATION	461	1,488	2,975	2,975	2,713	2,713
571009		MIS PC GROUP ALLOCATION	119,443	61,605	123,210	123,210	126,132	126,132

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
571010		MIS SYSTEMS GRP ALLOC(ISIS)	44,961	25,310	50,620	50,620	61,629	61,629
591519		OTHER INSURANCE	39,594	20,585	42,500	46,537	42,077	42,077
591520		LIABILITY CLAIMS	12,889	(878)	(878)	-	-	-
		OPERATING EXPENDITURES	771,014	431,804	789,251	856,057	800,018	800,018
594810		CAP EQUIPMENT	-	11,388	32,000	32,000	310,000	310,000
594811		CAP AUTOMOBILES	274,109	19,575	314,800	314,800	94,000	94,000
594814		CAP CANINE	-	12,250	12,250	16,000	-	-
594829		CAP IMPRV OTHER	-	-	-	36,000	-	-
		CAPITAL OUTLAY EXPENDITURES	274,109	43,213	359,050	398,800	404,000	404,000
		EXPENDITURES TOTAL	**6,789,261**	**3,339,339**	**6,956,297**	**7,177,410**	**7,245,674**	**7,245,674**
		REVENUES	**6,641,641**	**3,476,186**	**7,034,519**	**6,998,699**	**6,936,705**	**6,936,705**
		EXPENDITURES	**6,789,261**	**3,339,339**	**6,956,297**	**7,177,410**	**7,245,674**	**7,245,674**
TOTAL BUSINESS UNIT-2001-SHERIFF			**147,620**	**(136,847)**	**(78,222)**	**178,711**	**308,969**	**308,969**
2004-SUPPORT SERVICES DIVISION								
REVENUES								
411100		GENERAL PROPERTY TAXES	629,047	322,538	645,075	645,075	664,911	664,911
441012		PARKING VIOLATIONS	10	170	320	50	300	300
452001		SHERIFF SERVICE FEES	55,843	24,247	55,500	60,000	57,000	57,000
473013		OTHER GOVT SERVICE FEES	5,540	1,633	4,000	4,000	4,000	4,000
474004		DEPARTMENT PAPER SERVICE	17,393	9,165	18,330	20,000	18,500	18,500
481001		INTEREST & DIVIDENDS	5	-	-	-	-	-
REVENUES TOTAL			**707,838**	**357,753**	**723,225**	**729,125**	**744,711**	**744,711**
EXPENDITURES								
511210		WAGES-REGULAR	284,819	151,985	302,500	408,984	420,147	420,147
511220		WAGES-OVERTIME	20,309	7,915	15,830	44,278	44,937	44,937
511240		WAGES-TEMPORARY	57,444	37,408	72,500	58,886	60,208	60,208
511310		WAGES-SICK LEAVE	19,374	2,406	5,500	-	-	-
511320		WAGES-VACATION PAY	27,071	9,097	23,500	-	-	-
511330		WAGES-LONGEVITY PAY	1,694	-	1,694	1,996	2,016	2,016
511340		WAGES-HOLIDAY PAY	13,216	6,142	12,300	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	4,677	3,548	5,150	-	-	-
511380		WAGES-BEREAVEMENT	-	1,373	1,800	-	-	-
		SALARIES TOTAL	428,604	219,874	440,774	514,144	527,308	527,308
512141		SOCIAL SECURITY	31,986	16,582	33,164	38,820	39,786	39,786
512142		RETIREMENT (EMPLOYER)	35,643	16,690	33,380	42,367	49,604	49,604
512143		RETIREMENT (EMPLOYEE)	12,460	4,152	8,300	5,375	-	-
512144		HEALTH INSURANCE	67,219	34,092	68,500	88,190	87,045	87,045
512145		LIFE INSURANCE	178	93	186	196	200	200
512149		TRUST ACCOUNT PAYMENTS	722	739	739	929	929	929
512150		FSA CONTRIBUTION	1,000	1,000	1,000	1,250	1,250	1,250
512173		DENTAL INSURANCE	5,135	2,549	5,150	6,480	6,480	6,480
512174		HAZARDOUS PAY	400	-	-	-	-	-
512195		UNIFORM ALLOWANCE	4,186	2,225	4,450	5,000	4,450	4,450
		FRINGE TOTAL	158,929	78,122	154,869	188,607	189,744	189,744
		TOTAL SALARIES AND FRINGES	587,533	297,996	595,643	702,751	717,052	717,052
531100		PERMITS PURCHASED	100	100	100	100	100	100
531314		SMALL ITEMS OF EQUIPMENT	162	33	275	320	745	745
531351		GAS/DIESEL	2,315	717	2,000	3,000	3,000	3,000
532325		REGISTRATION	300	816	816	400	400	400
532335		MEALS	460	548	548	300	600	600
532336		LODGING	494	492	492	600	600	600
532339		OTHER TRAVEL & TOLLS	6	21	50	75	75	75
533225		TELEPHONE & FAX	617	353	750	950	750	750
535242		MAINTAIN MACHINERY & EQUIP	-	-	4,300	4,300	4,300	4,300
571004		IP TELEPHONY ALLOCATION	3,551	1,786	3,572	3,572	2,469	2,469
571009		MIS PC GROUP ALLOCATION	1,577	963	1,925	1,925	1,971	1,971
571010		MIS SYSTEMS GRP ALLOC(ISIS)	6,046	4,065	8,129	8,129	9,897	9,897
591519		OTHER INSURANCE	2,586	1,339	2,703	2,703	2,752	2,752
		OPERATING EXPENDITURES	18,214	11,233	25,660	26,374	27,659	27,659
		EXPENDITURES TOTAL	**605,747**	**309,229**	**621,303**	**729,125**	**744,711**	**744,711**

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		REVENUES	**707,838**	**357,753**	**723,225**	**729,125**	**744,711**	**744,711**
		EXPENDITURES	**605,747**	**309,229**	**621,303**	**729,125**	**744,711**	**744,711**
TOTAL BUSINESS UNIT-2004-SUPPORT SERVICES DIVISI			**(102,091)**	**(48,524)**	**(101,922)**	**-**	**-**	**-**
2006-DISPATCH & COMMUNICATIONS								
REVENUES								
411100		GENERAL PROPERTY TAXES	849,588	425,135	850,269	850,269	889,724	889,724
REVENUES TOTAL			**849,588**	**425,135**	**850,269**	**850,269**	**889,724**	**889,724**
EXPENDITURES								
511210		WAGES-REGULAR	378,719	196,060	392,120	449,292	462,170	462,170
511220		WAGES-OVERTIME	114,603	46,563	92,106	74,814	77,983	77,983
511230		WAGES-REGULAR OVERTIME	1,525	1,814	3,628	-	-	-
511240		WAGES-TEMPORARY	10,291	1,538	4,750	13,904	14,191	14,191
511291		WAGES-TRAINING	4,814	6,318	8,000	-	-	-
511310		WAGES-SICK LEAVE	5,006	2,492	5,000	-	-	-
511320		WAGES-VACATION PAY	25,788	9,793	24,500	-	-	-
511330		WAGES-LONGEVITY PAY	1,444	-	1,584	1,584	1,689	1,689
511340		WAGES-HOLIDAY PAY	17,098	6,642	16,150	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	8,708	2,381	7,700	-	-	-
511380		WAGES-BEREAVEMENT	489	298	450	-	-	-
		SALARIES TOTAL	568,485	273,899	555,988	539,594	556,033	556,033
512141		SOCIAL SECURITY	42,658	20,315	40,298	40,298	41,166	41,166
512142		RETIREMENT (EMPLOYER)	37,844	17,991	34,696	34,696	36,845	36,845
512143		RETIREMENT (EMPLOYEE)	9	-	-	-	-	-
512144		HEALTH INSURANCE	134,370	65,871	133,500	136,506	125,896	125,896
512145		LIFE INSURANCE	166	93	176	176	174	174
512150		FSA CONTRIBUTION	1,750	1,875	1,875	2,000	1,875	1,875
512173		DENTAL INSURANCE	7,992	4,353	8,228	8,496	8,496	8,496
512195		UNIFORM ALLOWANCE	1,045	210	1,050	1,650	1,650	1,650
		FRINGE TOTAL	225,834	110,708	219,823	223,822	216,102	216,102
		TOTAL SALARIES AND FRINGES	794,319	384,607	775,811	763,416	772,135	772,135
521292		DISPATCH/COMMUNICATIONS	12,072	6,099	12,198	12,900	12,900	12,900
521296		COMPUTER SUPPORT	2,038	932	2,575	2,050	3,950	3,950
531303		COMPUTER EQUIPMT & SOFTWARE	1,449	375	1,500	2,000	2,000	2,000
531314		SMALL ITEMS OF EQUIPMENT	5,259	4	1,675	1,975	7,500	7,500
531324		MEMBERSHIP DUES	229	229	229	225	225	225
531368		CELL 911 SERVICE CHARGES	16,247	7,947	15,894	16,500	16,500	16,500
532325		REGISTRATION	847	171	1,000	1,500	1,500	1,500
532332		MILEAGE	144	43	150	500	500	500
532335		MEALS	245	45	375	400	400	400
532336		LODGING	1,112	82	1,050	1,000	1,250	1,250
533222		ELECTRIC	7,842	4,171	8,342	8,750	8,750	8,750
533225		TELEPHONE & FAX	5,261	2,619	5,238	6,000	6,000	6,000
533226		PROPANE	-	906	906	-	-	-
533235		STORM WATER UTILITY	46	23	460	46	46	46
535242		MAINTAIN MACHINERY & EQUIP	9,073	11,568	14,500	14,500	25,500	25,500
536539		OTHER RENTS & LEASES	10,800	7,925	11,000	11,675	11,675	11,675
571004		IP TELEPHONY ALLOCATION	3,354	1,687	3,374	3,374	2,332	2,332
571009		MIS PC GROUP ALLOCATION	2,365	1,444	2,888	2,888	2,959	2,959
571010		MIS SYSTEMS GRP ALLOC(ISIS)	7,338	4,161	8,322	8,323	10,133	10,133
591519		OTHER INSURANCE	3,426	1,687	3,747	3,747	3,469	3,469
		OPERATING EXPENDITURES	89,147	52,118	95,423	98,353	117,589	117,589
594810		CAP EQUIPMENT	263,039	(353)	-	8,335	90,000	90,000
594820		CAP OTHER	-	223,787	223,787	224,545	-	-
594821		CAP IMPRV LAND	53,194	-	-	-	-	-
		CAPITAL OUTLAY EXPENDITURES	316,233	223,434	223,787	232,880	90,000	90,000
		EXPENDITURES TOTAL	**1,199,699**	**660,159**	**1,095,021**	**1,094,649**	**979,724**	**979,724**
		REVENUES	**849,588**	**425,135**	**850,269**	**850,269**	**889,724**	**889,724**
		EXPENDITURES	**1,199,699**	**660,159**	**1,095,021**	**1,094,649**	**979,724**	**979,724**
TOTAL BUSINESS UNIT-2006-DISPATCH & COMMUNICAT			**350,111**	**235,024**	**244,752**	**244,380**	**90,000**	**90,000**

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
2009-STORAGE FACILITY								
REVENUES								
411100		GENERAL PROPERTY TAXES	40,709	20,756	41,511	41,511	42,489	42,489
474120		SHERIFF INTERDEPART BILLED	2,000	-	2,000	2,000	2,000	2,000
REVENUES TOTAL			**42,709**	**20,756**	**43,511**	**43,511**	**44,489**	**44,489**
EXPENDITURES								
521296		COMPUTER SUPPORT	500	500	500	500	500	500
529298		CONFIDENTIAL FUNDS	3,180	3,171	10,000	10,000	10,000	10,000
531314		SMALL ITEMS OF EQUIPMENT	261	47	800	1,000	1,750	1,750
531320		SAFETY SUPPLIES	-	166	200	-	-	-
533222		ELECTRIC	6,236	3,092	7,500	8,000	7,500	7,500
533224		NATURAL GAS	1,573	943	3,000	3,500	3,000	3,000
533225		TELEPHONE & FAX	6,141	2,977	6,150	6,150	6,150	6,150
535242		MAINTAIN MACHINERY & EQUIP	695	1,082	1,100	700	800	800
535247		BLDG REPAIR & MAINT	360	180	360	360	1,360	1,360
535297		REFUSE COLLECTION	1,165	588	1,175	1,175	1,200	1,200
535344		HOUSEHOLD & JANITORIAL SUPP	291	179	1,500	1,500	1,500	1,500
571009		MIS PC GROUP ALLOCATION	7,884	4,813	9,626	9,626	9,854	9,854
591519		OTHER INSURANCE	654	424	1,000	1,000	875	875
		OPERATING EXPENDITURES	28,940	18,162	42,911	43,511	44,489	44,489
		EXPENDITURES TOTAL	**28,940**	**18,162**	**42,911**	**43,511**	**44,489**	**44,489**
		REVENUES	**42,709**	**20,756**	**43,511**	**43,511**	**44,489**	**44,489**
		EXPENDITURES	**28,940**	**18,162**	**42,911**	**43,511**	**44,489**	**44,489**
TOTAL BUSINESS UNIT-2009-STORAGE FACILITY			**(13,769)**	**(2,594)**	**(600)**	**-**	**-**	**-**
2010-DRUG EDUCATION								
REVENUES								
474120		SHERIFF INTERDEPART BILLED	3,400	-	-	-	-	-
481001		INTEREST & DIVIDENDS	3	3	3	-	-	-
REVENUES TOTAL			**3,403**	**3**	**3**	**-**	**-**	**-**
EXPENDITURES								
531266		DARE EDUCATION	3,575	-	3,575	3,600	3,575	3,575
594950		OPERATING RESERVE	-	-	-	1,710	1,520	1,520
		OPERATING EXPENDITURES	3,575	-	3,575	5,310	5,095	5,095
		EXPENDITURES TOTAL	**3,575**	**-**	**3,575**	**5,310**	**5,095**	**5,095**
OTHER FINANCING SOURCES (USES)								
611103		OPERATING TRANSFER IN	-	-	(3,575)	(3,600)	(3,575)	(3,575)
699700		RESV APPLIED OPERATING	-	-	-	-	(1,520)	(1,520)
699992		BAL FWD PRIOR YEAR	-	-	-	(193)	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**(3,575)**	**(3,793)**	**(5,095)**	**(5,095)**
		REVENUES	**3,403**	**3**	**3**	**-**	**-**	**-**
		EXPENDITURES	**3,575**	**-**	**3,575**	**5,310**	**5,095**	**5,095**
		OTHER FINANCING SOURCES (USE	**-**	**-**	**(3,575)**	**(3,793)**	**(5,095)**	**(5,095)**
TOTAL BUSINESS UNIT-2010-DRUG EDUCATION			**172**	**(3)**	**(3)**	**1,517**	**-**	**-**
2011-DRUG RESTITUTION								
REVENUES								
442002		DRUG CASE REIMBURSEMENT	8,434	3,178	6,000	7,000	6,000	6,000
474120		SHERIFF INTERDEPART BILLED	4,445	-	5,000	5,000	4,500	4,500
REVENUES TOTAL			**12,879**	**3,178**	**11,000**	**12,000**	**10,500**	**10,500**
EXPENDITURES								

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
531351		GAS/DIESEL	7,344	3,879	10,000	12,000	12,000	12,000
535352		VEHICLE PARTS & REPAIRS	-	45	45	-	-	-
591519		OTHER INSURANCE	634	709	1,418	668	1,476	1,476
594950		OPERATING RESERVE	-	-	-	6,049	5,743	5,743
		OPERATING EXPENDITURES	7,978	4,633	11,463	18,717	19,219	19,219
		EXPENDITURES TOTAL	**7,978**	**4,633**	**11,463**	**18,717**	**19,219**	**19,219**
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(8,719)	(8,719)
699992		BAL FWD PRIOR YEAR	-	-	-	2,465	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**2,465**	**(8,719)**	**(8,719)**
		REVENUES	**12,879**	**3,178**	**11,000**	**12,000**	**10,500**	**10,500**
		EXPENDITURES	**7,978**	**4,633**	**11,463**	**18,717**	**19,219**	**19,219**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**2,465**	**(8,719)**	**(8,719)**
TOTAL BUSINESS UNIT-2011-DRUG RESTITUTION			**(4,901)**	**1,455**	**463**	**9,182**	**-**	**-**
2012-VEHICLE FORFEITURE REPLACEMENT								
REVENUES								
452016		CONFISCATED PROPERTY INCOME	13,181	-	3,500	15,000	3,500	3,500
REVENUES TOTAL			**13,181**	**-**	**3,500**	**15,000**	**3,500**	**3,500**
EXPENDITURES								
594950		OPERATING RESERVE	-	-	-	4,200	432	432
		OPERATING EXPENDITURES	-	-	-	4,200	432	432
594811		CAP AUTOMOBILES	12,800	-	-	13,000	7,000	7,000
		CAPITAL OUTLAY EXPENDITURES	12,800	-	-	13,000	7,000	7,000
		EXPENDITURES TOTAL	**12,800**	**-**	**-**	**17,200**	**7,432**	**7,432**
OTHER FINANCING SOURCES (USES)								
691100		OPER REV ADJUST	-	-	-	13,000	-	-
691200		CAP REV ADJUST	-	-	-	(13,000)	-	-
699700		RESV APPLIED OPERATING	-	-	-	-	(3,932)	(3,932)
699992		BAL FWD PRIOR YEAR	-	-	-	(1,768)	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**(1,768)**	**(3,932)**	**(3,932)**
		REVENUES	**13,181**	**-**	**3,500**	**15,000**	**3,500**	**3,500**
		EXPENDITURES	**12,800**	**-**	**-**	**17,200**	**7,432**	**7,432**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**(1,768)**	**(3,932)**	**(3,932)**
TOTAL BUSINESS UNIT-2012-VEHICLE FORFEITURE REP			**(381)**	**-**	**(3,500)**	**432**	**-**	**-**
2014-DONATIONS								
REVENUES								
485200	011	DONATIONS-K9	3,867	2,825	-	-	-	-
485200	012	DONATIONS-COMM PROG	2,625	1,426	-	-	-	-
485200	014	DONATIONS-HONOR GUARD	625	-	-	-	-	-
485200	017	DONATIONS-DIVE TEAM	1,100	-	-	-	-	-
REVENUES TOTAL			**8,217**	**4,251**	**-**	**-**	**-**	**-**
EXPENDITURES								
521219	011	OTHER PROFESSIONAL SERV	80	84	-	-	-	-
531303	012	COMPUTER EQUIPMT & SOFTWARE	438	-	-	-	-	-
531314	011	SMALL ITEMS OF EQUIPMENT	291	182	-	-	-	-
531314	012	SMALL ITEMS OF EQUIPMENT	1,375	-	-	-	-	-
531314	014	SMALL ITEMS OF EQUIPMENT	-	405	-	-	-	-
531314	017	SMALL ITEMS OF EQUIPMENT	572	-	-	-	-	-
531348	012	EDUCATIONAL SUPPLIES	707	-	-	-	-	-
531351	014	GAS/DIESEL	-	305	-	-	-	-
532325	017	REGISTRATION	412	-	-	-	-	-

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
532336	014	LODGING	-	3,195	-	-	-	-
532339	014	OTHER TRAVEL & TOLLS	-	306	-	-	-	-
535352	012	VEHICLE PARTS & REPAIRS	-	1	-	-	-	-
535368	017	DIVING EQUIP MAINTENANCE	36	-	-	-	-	-
		OPERATING EXPENDITURES	3,911	4,478	-	-	-	-
		EXPENDITURES TOTAL	**3,911**	**4,478**	**-**	**-**	**-**	**-**
OTHER FINANCING SOURCES (USES)								
699700	016	RESV APPLIED OPERATING	-	-	-	94	-	-
699992	011	BAL FWD PY K-9	-	-	-	7,769	-	-
699992	012	BAL FWD PY COMM PROG	-	-	-	1,723	-	-
699992	014	BAL FWD PY HONOR GUAR	-	-	-	4,695	-	-
699992	017	BAL FWD PY DIVE TEAM	-	-	-	618	-	-
699992	018	BAL FWD PY DTF	-	-	-	938	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**15,837**	**-**	**-**
		REVENUES	**8,217**	**4,251**	**-**	**-**	**-**	**-**
		EXPENDITURES	**3,911**	**4,478**	**-**	**-**	**-**	**-**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**15,837**	**-**	**-**
TOTAL BUSINESS UNIT-2014-DONATIONS			**(4,306)**	**227**	**-**	**15,837**	**-**	**-**
2015-SHOOTING RANGE								
REVENUES								
411100		GENERAL PROPERTY TAXES	9,575	5,688	11,375	11,375	10,985	10,985
472014		MUNI RANGE RENTAL CHARGE	1,000	850	2,000	2,000	2,000	2,000
482012		BUILDING RENTAL	-	-	-	500	-	-
REVENUES TOTAL			**10,575**	**6,538**	**13,375**	**13,875**	**12,985**	**12,985**
EXPENDITURES								
529299		PURCHASE CARE & SERVICES	3,220	2,400	3,500	4,500	4,500	4,500
531314		SMALL ITEMS OF EQUIPMENT	460	35	500	500	500	500
531351		GAS/DIESEL	325	-	-	-	-	-
533222		ELECTRIC	1,319	554	1,350	1,450	1,450	1,450
533226		PROPANE	768	953	2,000	4,000	2,800	2,800
535344		HOUSEHOLD & JANITORIAL SUPP	409	139	500	600	600	600
535360		REPAIR & MAINTENANCE	149	165	200	250	500	500
535450		NONCAPITAL REMODELING	358	1,823	2,000	2,000	2,000	2,000
536534		MACHINERY RENT & LEASE	564	270	575	575	635	635
		OPERATING EXPENDITURES	7,572	6,339	10,625	13,875	12,985	12,985
594809		CAP BLDG	-	-	10,000	10,000	10,000	10,000
		CAPITAL OUTLAY EXPENDITURES	-	-	10,000	10,000	10,000	10,000
		EXPENDITURES TOTAL	**7,572**	**6,339**	**20,625**	**23,875**	**22,985**	**22,985**
		REVENUES	**10,575**	**6,538**	**13,375**	**13,875**	**12,985**	**12,985**
		EXPENDITURES	**7,572**	**6,339**	**20,625**	**23,875**	**22,985**	**22,985**
TOTAL BUSINESS UNIT-2015-SHOOTING RANGE			**(3,003)**	**(199)**	**7,250**	**10,000**	**10,000**	**10,000**
2102-TASK FORCE/STATE GRANT								
REVENUES								
472005		MUNICIPAL LOCAL MATCH	6,829	6,829	6,829	6,829	6,829	6,829
472007		MUNICIPAL OTHER CHARGES	-	600	600	-	-	-
472009		MUNI STATE AID ALLOCATION	30,405	18,600	45,405	30,405	45,405	45,405
474120		SHERIFF INTERDEPART BILLED	3,171	3,171	3,171	3,171	3,171	3,171
REVENUES TOTAL			**40,405**	**29,200**	**56,005**	**40,405**	**55,405**	**55,405**
EXPENDITURES								
511220		WAGES-OVERTIME	3,417	3,340	14,480	4,480	14,480	14,480
		SALARIES TOTAL	3,417	3,340	14,480	4,480	14,480	14,480
521219		OTHER PROFESSIONAL SERV	400	-	-	-	-	-

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
521296		COMPUTER SUPPORT	386	389	389	386	389	389
529298		CONFIDENTIAL FUNDS	-	-	4,066	5,000	4,876	4,876
529299		PURCHASE CARE & SERVICES	1,063	2,306	5,000	-	5,000	5,000
531243		FURNITURE & FURNISHINGS	1,429	400	900	-	-	-
531301		OFFICE EQUIPMENT	-	-	1,500	1,500	1,500	1,500
531303		COMPUTER EQUIPMT & SOFTWARE	13	-	2,300	2,300	2,300	2,300
531309		PLATE RENEWAL FEES	323	504	682	400	400	400
531312		OFFICE SUPPLIES	256	290	500	500	500	500
531314		SMALL ITEMS OF EQUIPMENT	1,744	34	2,039	2,039	2,000	2,000
531317		AMMO, GUNS, LEATHER	-	713	-	-	-	-
531319		OTHER OPERATING SUPPLIES	235	-	-	-	-	-
531342		CHEMICAL LAB & MEDICAL SUPP	417	-	400	400	400	400
531351		GAS/DIESEL	4,445	45	45	-	-	-
532325		REGISTRATION	2,045	1,420	1,420	3,800	1,360	1,360
532335		MEALS	-	1,196	1,196	-	-	-
532336		LODGING	1,585	3,171	5,040	1,000	2,000	2,000
532339		OTHER TRAVEL & TOLLS	-	20	20	-	-	-
533224		NATURAL GAS	2,000	-	-	-	-	-
533225		TELEPHONE & FAX	9,979	6,294	10,000	10,000	10,000	10,000
535242		MAINTAIN MACHINERY & EQUIP	146	-	-	-	-	-
535344		HOUSEHOLD & JANITORIAL SUPP	24	-	-	-	-	-
535352		VEHICLE PARTS & REPAIRS	2,274	558	2,700	2,700	2,700	2,700
535360		REPAIR & MAINTENANCE	585	11	300	300	300	300
536539		OTHER RENTS & LEASES	3,600	3,300	6,900	5,600	7,200	7,200
		OPERATING EXPENDITURES	32,949	20,651	45,397	35,925	40,925	40,925
594811		CAP AUTOMOBILES	173	-	-	-	-	-
		CAPITAL OUTLAY EXPENDITURES	173	-	-	-	-	-
		EXPENDITURES TOTAL	**36,539**	**23,991**	**59,877**	**40,405**	**55,405**	**55,405**
OTHER FINANCING SOURCES (USES)								
699992		BAL FWD PRIOR YEAR	-	-	-	3,872	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**3,872**	**-**	**-**
		REVENUES	**40,405**	**29,200**	**56,005**	**40,405**	**55,405**	**55,405**
		EXPENDITURES	**36,539**	**23,991**	**59,877**	**40,405**	**55,405**	**55,405**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**3,872**	**-**	**-**
TOTAL BUSINESS UNIT-2102-TASK FORCE/STATE GRAN			**(3,866)**	**(5,209)**	**3,872**	**3,872**	**-**	**-**
2104-FEDERAL FORFEITURE ACCT								
REVENUES								
421001		STATE AID	6,784	-	-	2,500	-	-
481001		INTEREST & DIVIDENDS	284	422	750	100	-	-
REVENUES TOTAL			**7,068**	**422**	**750**	**2,600**	**-**	**-**
EXPENDITURES								
531314		SMALL ITEMS OF EQUIPMENT	2,716	-	-	-	-	-
531317		AMMO, GUNS, LEATHER	-	-	800	-	-	-
531342		CHEMICAL LAB & MEDICAL SUPP	1,025	1,358	2,000	1,000	1,500	1,500
593399		MISCELLANEOUS EXPENDITURES	3,400	-	-	-	-	-
594950		OPERATING RESERVE	-	-	-	209,193	203,982	203,982
		OPERATING EXPENDITURES	7,141	1,358	2,800	210,193	205,482	205,482
		EXPENDITURES TOTAL	**7,141**	**1,358**	**2,800**	**210,193**	**205,482**	**205,482**
OTHER FINANCING SOURCES (USES)								
611104		OPERATING TRANSFER OUT	-	-	3,575	3,600	3,575	3,575
699700		RESV APPLIED OPERATING	-	-	-	-	(209,057)	(209,057)
699992		BAL FWD PRIOR YEAR	-	-	-	3,489	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**3,575**	**7,089**	**(205,482)**	**(205,482)**
		REVENUES	**7,068**	**422**	**750**	**2,600**	**-**	**-**
		EXPENDITURES	**7,141**	**1,358**	**2,800**	**210,193**	**205,482**	**205,482**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**3,575**	**7,089**	**(205,482)**	**(205,482)**

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
TOTAL BUSINESS UNIT-2104-FEDERAL FORFEITURE AC(			73	936	5,625	214,682	-	-
2105-"CEASE" MARIJUANA								
REVENUES								
421001		STATE AID	2,031	-	-	-	-	-
REVENUES TOTAL			2,031	-	-	-	-	-
EXPENDITURES								
511220		WAGES-OVERTIME	1,131	-	-	-	-	-
		SALARIES TOTAL	1,131	-	-	-	-	-
529299		PURCHASE CARE & SERVICES	900	-	-	-	-	-
594950		OPERATING RESERVE	-	-	-	201	201	201
		OPERATING EXPENDITURES	900	-	-	201	201	201
		EXPENDITURES TOTAL	2,031	-	-	201	201	201
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(201)	(201)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(201)	(201)
		REVENUES	2,031	-	-	-	-	-
		EXPENDITURES	2,031	-	-	201	201	201
		OTHER FINANCING SOURCES (USE!	-	-	-	-	(201)	(201)
TOTAL BUSINESS UNIT-2105-"CEASE" MARIJUANA			-	-	-	201	-	-
2108-STATE FORFEITURE ACCOUNT								
REVENUES								
441003		CO SHARE OF STATE FINES	602	389	3,389	1,500	1,500	1,500
452016		CONFISCATED PROPERTY INCOME	149	-	-	-	-	-
481001		INTEREST & DIVIDENDS	4	6	10	-	10	10
REVENUES TOTAL			755	395	3,399	1,500	1,510	1,510
EXPENDITURES								
535352		VEHICLE PARTS & REPAIRS	241	-	500	1,000	500	500
535360		REPAIR & MAINTENANCE	160	-	500	500	500	500
594950		OPERATING RESERVE	-	-	-	3,256	5,769	5,769
		OPERATING EXPENDITURES	401	-	1,000	4,756	6,769	6,769
		EXPENDITURES TOTAL	401	-	1,000	4,756	6,769	6,769
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	(3,256)	(5,259)	(5,259)
699800		RESV APPLIED CAPITAL	-	-	-	3,256	-	-
699992		BAL FWD PRIOR YEAR	-	-	-	(396)	-	-
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	(396)	(5,259)	(5,259)
		REVENUES	755	395	3,399	1,500	1,510	1,510
		EXPENDITURES	401	-	1,000	4,756	6,769	6,769
		OTHER FINANCING SOURCES (USE!	-	-	-	(396)	(5,259)	(5,259)
TOTAL BUSINESS UNIT-2108-STATE FORFEITURE ACCO(			(354)	(395)	(2,399)	2,860	-	-
2151-WATER SAFETY								
REVENUES								
411100		GENERAL PROPERTY TAXES	2,929	1,637	3,273	3,273	9,773	9,773
421001		STATE AID	-	-	-	4,700	-	-
421058		STATE AID - PRIOR YEAR	-	4,900	4,900	2,000	-	-
452010		INSTRUCTOR FEES	-	-	-	100	-	-
484001		INSURANCE RECOVERY	16,694	-	-	-	-	-

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
REVENUES TOTAL			**19,623**	**6,537**	**8,173**	**10,073**	**9,773**	**9,773**
EXPENDITURES								
511100		WAGES ALLOCATION	-	-	3,500	4,700	4,500	4,500
511220		WAGES-OVERTIME	1,619	166	350	-	-	-
511230		WAGES-REGULAR OVERTIME	2,814	1,623	3,500	-	-	-
511291		WAGES-TRAINING	-	457	600	-	-	-
		SALARIES TOTAL	4,433	2,246	7,950	4,700	4,500	4,500
512140		FRINGES ALLOCATION	-	-	-	2,025	2,025	2,025
512141		SOCIAL SECURITY	333	165	350	-	-	-
512142		RETIREMENT (EMPLOYER)	438	215	450	-	-	-
512143		RETIREMENT (EMPLOYEE)	180	58	130	-	-	-
512144		HEALTH INSURANCE	727	501	1,200	-	-	-
512145		LIFE INSURANCE	1	1	4	-	-	-
512173		DENTAL INSURANCE	38	-	-	-	-	-
		FRINGE TOTAL	1,717	940	2,134	2,025	2,025	2,025
		TOTAL SALARIES AND FRINGES	6,150	3,186	10,084	6,725	6,525	6,525
480102		MISC. REIMBURSEMENTS	2,500	-	-	-	-	-
531314		SMALL ITEMS OF EQUIPMENT	-	-	1,000	1,150	1,150	1,150
531351		GAS/DIESEL	164	120	300	650	650	650
532325		REGISTRATION	-	40	40	150	150	150
532335		MEALS	-	-	-	100	100	100
532336		LODGING	-	-	-	180	180	180
535360		REPAIR & MAINTENANCE	2,500	-	-	1,000	1,000	1,000
535360	999	REPAIR & MAINTENANCE	16,694	-	-	-	-	-
591519		OTHER INSURANCE	73	6	15	118	18	18
		OPERATING EXPENDITURES	21,931	166	1,355	3,348	3,248	3,248
		EXPENDITURES TOTAL	**28,081**	**3,352**	**11,439**	**10,073**	**9,773**	**9,773**
		REVENUES	**19,623**	**6,537**	**8,173**	**10,073**	**9,773**	**9,773**
		EXPENDITURES	**28,081**	**3,352**	**11,439**	**10,073**	**9,773**	**9,773**
TOTAL BUSINESS UNIT-2151-WATER SAFETY			**8,458**	**(3,185)**	**3,266**	**-**	**-**	**-**
2152-SNOWMOBILE LAW								
REVENUES								
411100		GENERAL PROPERTY TAXES	3,285	1,645	3,290	3,290	2,965	2,965
421001		STATE AID	-	-	1,500	2,000	1,500	1,500
REVENUES TOTAL			**3,285**	**1,645**	**4,790**	**5,290**	**4,465**	**4,465**
EXPENDITURES								
511100		WAGES ALLOCATION	-	-	750	2,000	2,000	2,000
511220		WAGES-OVERTIME	-	172	350	-	-	-
511230		WAGES-REGULAR OVERTIME	222	114	230	-	-	-
		SALARIES TOTAL	222	286	1,330	2,000	2,000	2,000
512140		FRINGES ALLOCATION	-	-	-	1,125	1,125	1,125
512141		SOCIAL SECURITY	16	21	50	-	-	-
512142		RETIREMENT (EMPLOYER)	22	27	60	-	-	-
512143		RETIREMENT (EMPLOYEE)	11	7	20	-	-	-
512144		HEALTH INSURANCE	55	80	200	-	-	-
512173		DENTAL INSURANCE	7	8	20	-	-	-
		FRINGE TOTAL	111	143	350	1,125	1,125	1,125
		TOTAL SALARIES AND FRINGES	333	429	1,680	3,125	3,125	3,125
531314		SMALL ITEMS OF EQUIPMENT	-	-	-	500	500	500
531351		GAS/DIESEL	-	-	-	250	250	250
532325		REGISTRATION	52	-	-	400	-	-
532335		MEALS	-	-	-	200	-	-
532336		LODGING	70	-	-	225	-	-
535360		REPAIR & MAINTENANCE	-	-	-	575	575	575
591519		OTHER INSURANCE	10	5	-	15	15	15
		OPERATING EXPENDITURES	132	5	-	2,165	1,340	1,340
		EXPENDITURES TOTAL	**465**	**434**	**1,680**	**5,290**	**4,465**	**4,465**

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		REVENUES	**3,285**	**1,645**	**4,790**	**5,290**	**4,465**	**4,465**
		EXPENDITURES	**465**	**434**	**1,680**	**5,290**	**4,465**	**4,465**
TOTAL BUSINESS UNIT-2152-SNOWMOBILE LAW			**(2,820)**	**(1,211)**	**(3,110)**	**-**	**-**	**-**
2201-JAIL								
REVENUES								
411100		GENERAL PROPERTY TAXES	3,542,341	1,823,192	3,646,384	3,646,384	3,641,638	3,641,638
421065		STATE CRIMINAL ALIEN ASSIST	15,941	-	13,000	8,000	13,500	13,500
421067		STATE AID DNA SAMPLE FEES	1,760	-	-	-	-	-
421073		STATE AID PAROLE HOLD/JAIL	70,497	-	70,000	80,000	70,000	70,000
452006		PRISONER MAINT FEES	218,734	77,091	210,000	210,000	210,000	210,000
452012		MEDICAL REIMBURSEMENT	13,178	7,536	15,000	13,500	15,000	15,000
452017		SENT DAILY FEE	59,101	26,265	55,000	65,000	55,000	55,000
452019		TELEPHONE FEE	18,369	5,191	12,500	18,000	14,500	14,500
452020		PHONE CARD REIMBURSEMENT	32,774	15,071	32,000	30,000	32,000	32,000
452023		BOARD OF PRISONERS PUBLIC	240	-	-	-	-	-
452025		BOOKING FEES	18,735	8,839	18,000	18,000	19,500	19,500
452028		HYGIENE PACKET FEE	3,186	1,558	3,200	3,200	3,200	3,200
471210		SSA INCENTIVE PAYMENTS	5,000	3,600	7,000	5,000	7,000	7,000
473003	511	STATE BOARD OF PRISONERS	166,888	43,667	125,000	115,000	135,000	135,000
473003	512	MUNICIPALITIES	7,730	4,400	6,500	6,500	6,500	6,500
485100		DONATIONS - UNRESTRICTED	4,000	-	-	-	-	-
486001		VENDING COMMISSION	804	299	650	750	650	650
486010		REBATES	600	250	500	500	500	500
REVENUES TOTAL			**4,179,878**	**2,016,959**	**4,214,734**	**4,219,834**	**4,223,988**	**4,223,988**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	62,024	39,092	78,184	83,305	90,504	90,504
511110	602	SALARY-SKILLED NURSE	48,319	24,259	48,500	56,923	58,046	58,046
511210		WAGES-REGULAR	1,757,266	943,512	1,884,686	2,129,547	2,161,822	2,161,822
511210	602	WAGES-REGULAR SKILLED NURSES	80,573	46,026	88,850	115,985	100,630	100,630
511220		WAGES-OVERTIME	265,780	107,453	214,000	142,434	144,555	144,555
511220	602	WAGES-OVERTIME JAIL NURSES	392	47	300	3,461	3,578	3,578
511230		WAGES-REGULAR OVERTIME	-	299	600	-	-	-
511280		WAGES-PREMIUM PAY	5	-	-	-	-	-
511280	602	WAGES-PREMIUM PAY SKILLED	1,325	735	1,400	-	-	-
511291		WAGES-TRAINING	29,141	18,233	29,000	-	-	-
511310		WAGES-SICK LEAVE	79,308	40,369	77,500	-	-	-
511310	602	WAGES-SICK LEAVE JAIL NURSES	3,567	2,156	3,950	-	-	-
511320		WAGES-VACATION PAY	149,543	32,494	149,000	-	-	-
511320	602	WAGES-VACATION JAIL NURSES	11,296	3,747	10,950	-	-	-
511330		WAGES-LONGEVITY PAY	6,091	-	5,470	5,470	5,606	5,606
511330	602	WAGES-LONGEVITY SKILLED NURSI	579	-	610	610	641	641
511340		WAGES-HOLIDAY PAY	84,877	33,951	83,000	-	-	-
511340	602	WAGES-HOLIDAY JAIL NURSES	5,691	1,783	5,500	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	50,559	6,288	48,500	-	-	-
511350	602	WAGES-MISC JAIL NURSES	3,783	1,298	3,500	-	-	-
511380		WAGES-BEREAVEMENT	1,271	1,311	2,000	-	-	-
		SALARIES TOTAL	2,641,390	1,303,053	2,735,500	2,537,735	2,565,382	2,565,382
512141		SOCIAL SECURITY	186,012	92,553	184,932	176,765	180,072	180,072
512141	602	SOC SEC JAIL NURES	11,591	5,901	11,850	13,347	13,155	13,155
512142		RETIREMENT (EMPLOYER)	242,841	114,612	221,589	221,589	258,514	258,514
512142	602	RETIRE JAIL NURSES	10,218	5,236	10,586	10,586	11,077	11,077
512143		RETIREMENT (EMPLOYEE)	67,836	19,945	19,945	19,583	-	-
512144		HEALTH INSURANCE	548,193	296,746	583,187	583,187	566,746	566,746
512144	602	HEALTH INS JAIL NURSES	42,148	23,707	46,000	47,582	47,582	47,582
512145		LIFE INSURANCE	525	253	494	494	437	437
512145	602	LIFE INSURANCE JAIL NURSE	95	50	100	114	114	114
512146		WORKERS COMPENSATION	4,344	4,757	4,757	-	-	-
512148		UNEMPLOYMENT COMPENSATION	393	12	12	-	-	-
512149		TRUST ACCOUNT PAYMENTS	5,056	5,170	5,170	5,041	5,041	5,041
512150		FSA CONTRIBUTION	8,625	7,750	7,750	8,500	8,375	8,375
512150	602	FSA CONTRIBUTION-JAIL NURSES	-	-	875	875	875	875
512173		DENTAL INSURANCE	35,632	17,532	35,000	37,008	35,856	35,856
512173	602	DENTAL INS JAIL NURSES	2,529	1,450	2,700	2,934	2,934	2,934
512174		HAZARDOUS PAY	3,137	148	300	-	-	-
512195		UNIFORM ALLOWANCE	23,252	12,200	24,400	25,000	25,000	25,000

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		FRINGE TOTAL	1,192,427	608,022	1,159,647	1,152,605	1,155,778	1,155,778
		TOTAL SALARIES AND FRINGES	3,833,817	1,911,075	3,895,147	3,690,340	3,721,160	3,721,160
521211		MEDICAL & DENTAL	112,750	74,943	95,000	95,000	97,000	97,000
521219		OTHER PROFESSIONAL SERV	550	2,313	4,000	5,000	5,000	5,000
521296		COMPUTER SUPPORT	25,335	15,016	24,150	24,150	28,200	28,200
529160		INTERPRETER FEE	630	198	500	1,000	1,000	1,000
531002		VEND COMM PASS-THRU	804	299	750	750	650	650
531303		COMPUTER EQUIPMT & SOFTWARE	1,183	-	-	140	-	-
531314		SMALL ITEMS OF EQUIPMENT	10,296	12,963	25,000	32,530	22,000	22,000
531331		STATE CRIMINAL ALIEN ASSIST	2,391	-	2,300	2,300	2,300	2,300
531342		CHEMICAL LAB & MEDICAL SUPP	139	22	125	250	250	250
532325		REGISTRATION	1,455	3,193	4,500	5,430	4,500	4,500
532335		MEALS	1,060	348	500	500	500	500
532336		LODGING	492	643	1,500	2,500	2,500	2,500
532336	602	LODGING SKILLED NURSE	-	198	198	300	300	300
533221		WATER	14,001	6,267	13,000	13,500	13,500	13,500
533222		ELECTRIC	115,168	46,543	98,000	118,000	115,000	115,000
533223		SEWER	17,304	8,896	17,750	17,500	17,500	17,500
533224		NATURAL GAS	41,871	20,602	45,000	62,500	41,500	41,500
533225		TELEPHONE & FAX	1,735	971	1,936	3,250	2,500	2,500
533227		LAUNDRY	30,146	15,192	30,500	33,700	32,500	32,500
533235		STORM WATER UTILITY	1,883	863	1,726	1,700	1,900	1,900
533237		CABLE TELEVISION	-	1,605	-	-	-	-
535242		MAINTAIN MACHINERY & EQUIP	8,917	3,277	5,000	2,853	4,666	4,666
535247		BLDG REPAIR & MAINT	450	75	450	550	550	550
535297		REFUSE COLLECTION	2,727	1,883	3,150	3,750	3,150	3,150
535344		HOUSEHOLD & JANITORIAL SUPP	25,210	17,087	24,500	24,200	24,200	24,200
535349		OTHER SUPPLIES	2,831	3,033	3,500	2,300	2,300	2,300
535360		REPAIR & MAINTENANCE	8,865	1,006	5,000	7,000	7,000	7,000
571004		IP TELEPHONY ALLOCATION	12,230	6,251	12,502	12,502	8,640	8,640
571009		MIS PC GROUP ALLOCATION	3,154	1,925	3,850	3,850	3,942	3,942
571010		MIS SYSTEMS GRP ALLOC(ISIS)	29,915	16,967	33,933	33,933	41,313	41,313
591519		OTHER INSURANCE	17,828	10,509	21,000	18,556	18,467	18,467
		OPERATING EXPENDITURES	491,320	273,088	479,320	529,494	502,828	502,828
		EXPENDITURES TOTAL	**4,325,137**	**2,184,163**	**4,374,467**	**4,219,834**	**4,223,988**	**4,223,988**
		REVENUES	**4,179,878**	**2,016,959**	**4,214,734**	**4,219,834**	**4,223,988**	**4,223,988**
		EXPENDITURES	**4,325,137**	**2,184,163**	**4,374,467**	**4,219,834**	**4,223,988**	**4,223,988**
TOTAL BUSINESS UNIT-2201-JAIL			**145,259**	**167,204**	**159,733**	**-**	**-**	**-**
2202-JAIL KITCHEN								
REVENUES								
411100		GENERAL PROPERTY TAXES	498,005	251,265	502,531	502,531	488,530	488,530
452013		PUBLIC KITCHEN CHARGES	1,128	540	1,500	2,000	1,500	1,500
474011		DEPT KITCHEN CHARGES	141	410	1,000	250	1,000	1,000
485200		DONATIONS RESTRICTED	6,048	3,619	10,000	20,000	10,000	10,000
REVENUES TOTAL			**505,322**	**255,834**	**515,031**	**524,781**	**501,030**	**501,030**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	50,638	28,424	56,848	62,269	64,433	64,433
511210		WAGES-REGULAR	131,954	64,151	130,000	147,232	131,393	131,393
511220		WAGES-OVERTIME	7,209	3,372	6,500	3,268	6,924	6,924
511240		WAGES-TEMPORARY	2,078	-	-	-	2,145	2,145
511310		WAGES-SICK LEAVE	5,113	3,398	5,300	-	-	-
511320		WAGES-VACATION PAY	17,903	9,088	18,000	-	-	-
511330		WAGES-LONGEVITY PAY	1,483	134	1,450	1,543	1,349	1,349
511340		WAGES-HOLIDAY PAY	8,040	1,819	7,300	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	1,184	81	1,000	-	-	-
511380		WAGES-BEREAVEMENT	1,121	-	-	-	-	-
		SALARIES TOTAL	226,723	110,467	226,398	214,312	206,244	206,244
512141		SOCIAL SECURITY	17,126	8,278	16,556	16,157	15,623	15,623
512142		RETIREMENT (EMPLOYER)	15,213	7,241	14,482	13,603	13,879	13,879
512144		HEALTH INSURANCE	65,289	27,911	59,232	67,586	56,372	56,372
512145		LIFE INSURANCE	136	60	136	137	91	91
512150		FSA CONTRIBUTION	1,000	875	875	1,000	875	875

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
512173		DENTAL INSURANCE	4,064	2,039	4,050	4,248	4,248	4,248
512195		UNIFORM ALLOWANCE	579	450	600	900	900	900
		FRINGE TOTAL	103,407	46,854	95,931	103,631	91,988	91,988
		TOTAL SALARIES AND FRINGES	330,130	157,321	322,329	317,943	298,232	298,232
521219		OTHER PROFESSIONAL SERV	2,113	-	2,200	2,900	2,300	2,300
531314		SMALL ITEMS OF EQUIPMENT	2,486	2,452	2,500	2,500	6,555	6,555
531322		SUBSCRIPTIONS	-	-	100	100	100	100
531324		MEMBERSHIP DUES	-	-	50	50	50	50
531343		FOOD	172,704	83,594	170,500	170,500	172,500	172,500
531343	001	FOOD DONATIONS	6,048	3,619	10,000	20,000	10,000	10,000
532325		REGISTRATION	-	-	-	120	-	-
532332		MILEAGE	-	-	-	100	-	-
532335		MEALS	-	-	-	50	-	-
533225		TELEPHONE & FAX	42	23	50	150	75	75
535242		MAINTAIN MACHINERY & EQUIP	1,807	3,067	3,750	3,742	3,900	3,900
571004		IP TELEPHONY ALLOCATION	592	297	595	595	411	411
571009		MIS PC GROUP ALLOCATION	788	482	963	963	985	985
571010		MIS SYSTEMS GRP ALLOC(ISIS)	3,458	1,961	3,922	3,922	4,776	4,776
591519		OTHER INSURANCE	1,120	558	1,146	1,146	1,146	1,146
		OPERATING EXPENDITURES	191,158	96,053	195,776	206,838	202,798	202,798
		EXPENDITURES TOTAL	**521,288**	**253,374**	**518,105**	**524,781**	**501,030**	**501,030**
		REVENUES	**505,322**	**255,834**	**515,031**	**524,781**	**501,030**	**501,030**
		EXPENDITURES	**521,288**	**253,374**	**518,105**	**524,781**	**501,030**	**501,030**
TOTAL BUSINESS UNIT-2202-JAIL KITCHEN			**15,966**	**(2,460)**	**3,074**	**-**	**-**	**-**
2203-JAIL ASSESSMENT								
REVENUES								
452015		JAIL COUNTY ASSESSMENTS	117,690	55,035	113,500	115,000	115,000	115,000
REVENUES TOTAL			**117,690**	**55,035**	**113,500**	**115,000**	**115,000**	**115,000**
EXPENDITURES								
521211		MEDICAL & DENTAL	37,000	-	54,000	54,000	54,000	54,000
521219		OTHER PROFESSIONAL SERV	12,050	10,500	20,000	20,000	20,000	20,000
531314		SMALL ITEMS OF EQUIPMENT	1,359	4,063	5,000	4,035	5,000	5,000
535242		MAINTAIN MACHINERY & EQUIP	4,315	2,435	5,850	6,000	5,850	5,850
535344		HOUSEHOLD & JANITORIAL SUPP	-	346	700	-	700	700
535360		REPAIR & MAINTENANCE	7,733	346	6,250	7,000	7,000	7,000
535450		NONCAPITAL REMODELING	-	239	239	-	-	-
594950		OPERATING RESERVE	-	-	-	31,479	-	-
		OPERATING EXPENDITURES	62,457	17,929	92,039	122,514	92,550	92,550
594810		CAP EQUIPMENT	-	-	-	11,878	6,045	6,045
594819		CAP OTHER EQUIPMENT	146,004	-	-	-	-	-
594960		CAPITAL RESERVE	-	-	-	124,670	181,928	181,928
		CAPITAL OUTLAY EXPENDITURES	146,004	-	-	136,548	187,973	187,973
		EXPENDITURES TOTAL	**208,461**	**17,929**	**92,039**	**259,062**	**280,523**	**280,523**
OTHER FINANCING SOURCES (USES)								
691100		OPER REV ADJUST	-	-	-	136,548	-	-
691200		CAP REV ADJUST	-	-	-	(136,548)	-	-
699700		RESV APPLIED OPERATING	-	-	-	-	(165,523)	(165,523)
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**-**	**(165,523)**	**(165,523)**
		REVENUES	**117,690**	**55,035**	**113,500**	**115,000**	**115,000**	**115,000**
		EXPENDITURES	**208,461**	**17,929**	**92,039**	**259,062**	**280,523**	**280,523**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**-**	**(165,523)**	**(165,523)**
TOTAL BUSINESS UNIT-2203-JAIL ASSESSMENT			**90,771**	**(37,106)**	**(21,461)**	**144,062**	**-**	**-**
		REVENUES	**13,166,088**	**6,659,827**	**13,595,784**	**13,581,962**	**13,553,785**	**13,553,785**
		EXPENDITURES	**13,789,027**	**6,826,940**	**13,812,602**	**14,384,392**	**14,356,965**	**14,356,965**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**23,306**	**(394,211)**	**(394,211)**

SHERIFF-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
TOTAL SHERIFF DEPARTMENT			622,939	167,113	216,818	825,736	408,969	408,969