



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 17 - Sheriff									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43212	COOP Law Enforcement	35,740.00	5,260.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
43520-002	COVID 19 Grant	.00	6,576.57	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$35,740.00</u>	<u>\$11,836.57</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	0%
Conservation and Development									
43280	FEMA Grant	10,285.87	.00	.00	.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	<u>\$10,285.87</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$46,025.87</u>	<u>\$11,836.57</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	0%
State grants									
Public Safety									
43522-005	Treatment Alternatives & Diversion	46,990.56	46,381.99	58,000.00	58,000.00	58,000.00	42,000.00	42,000.00	(28)
43523-002	Dispatch CPR Grant	2,154.00	4,191.00	.00	405.00	.00	.00	.00	
43525-001	Jail Reentry Program Grant	80,790.04	45,423.42	79,982.00	79,982.00	.00	.00	.00	(100)
43526	Probation/Parolee State Grant	11,000.00	14,320.00	5,000.00	5,000.00	12,000.00	12,000.00	12,000.00	140
43526-100	Click It or Ticket BOTS Grant	.00	3,987.03	.00	.00	.00	.00	.00	
43527	Law Enforce. Training Grant	4,800.00	4,800.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	
43528	DNR Grant/Rec. Officer	48,934.42	44,719.48	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
43529	Red Cliff Law Enforcement Grant	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
43529-100	DNA Fees Grant	780.00	520.00	800.00	800.00	800.00	800.00	800.00	
	<i>Public Safety Totals</i>	<u>\$195,449.02</u>	<u>\$164,342.92</u>	<u>\$204,382.00</u>	<u>\$204,787.00</u>	<u>\$131,400.00</u>	<u>\$115,400.00</u>	<u>\$115,400.00</u>	(44%)
	<i>State grants Totals</i>	<u>\$195,449.02</u>	<u>\$164,342.92</u>	<u>\$204,382.00</u>	<u>\$204,787.00</u>	<u>\$131,400.00</u>	<u>\$115,400.00</u>	<u>\$115,400.00</u>	(44%)
	<i>Intergovmt Revenues Totals</i>	<u>\$241,474.89</u>	<u>\$176,179.49</u>	<u>\$207,382.00</u>	<u>\$207,787.00</u>	<u>\$134,400.00</u>	<u>\$118,400.00</u>	<u>\$118,400.00</u>	(43%)
Licenses and Permits									
Business and occupational licenses									
44204	Vehicle Registrations	2,072.00	1,026.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	<i>Business and occupational licenses Totals</i>	<u>\$2,072.00</u>	<u>\$1,026.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	0%
Building permits and inspection fees									
44301	Alarm Permits	100.00	300.00	150.00	150.00	150.00	150.00	150.00	
	<i>Building permits and inspection fees Totals</i>	<u>\$100.00</u>	<u>\$300.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	0%
	<i>Licenses and Permits Totals</i>	<u>\$2,172.00</u>	<u>\$1,326.00</u>	<u>\$2,150.00</u>	<u>\$2,150.00</u>	<u>\$2,150.00</u>	<u>\$2,150.00</u>	<u>\$2,150.00</u>	0%



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Fund 100 - General									
REVENUE									
Department 17 - Sheriff									
Public Charges for Services									
Public Safety									
Law Enforcement									
46211	Electronic Monitoring	3,868.31	4,068.53	3,500.00	7,743.00	6,000.00	6,000.00	6,000.00	71
46215	Project Lifesaver Fees	290.00	240.00	200.00	200.00	200.00	200.00	200.00	
46216	Restitution Payments	42.31	2,561.92	.00	464.00	.00	.00	.00	
46218	Sheriff Fees	13,288.33	12,111.35	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
46241	Prisoner Board	165,747.57	101,894.42	120,000.00	45,000.00	75,000.00	75,000.00	75,000.00	(38)
46242	Huber Law Fees	21,750.46	3,420.61	10,000.00	4,000.00	7,000.00	7,000.00	7,000.00	(30)
46243	TAD Program Fees	.00	697.64	.00	.00	.00	.00	.00	
<i>Law Enforcement Totals</i>		\$204,986.98	\$124,994.47	\$145,700.00	\$69,407.00	\$100,200.00	\$100,200.00	\$100,200.00	(31%)
<i>Public Safety Totals</i>		\$204,986.98	\$124,994.47	\$145,700.00	\$69,407.00	\$100,200.00	\$100,200.00	\$100,200.00	(31%)
<i>Public Charges for Services Totals</i>		\$204,986.98	\$124,994.47	\$145,700.00	\$69,407.00	\$100,200.00	\$100,200.00	\$100,200.00	(31%)
<i>Intergovmt Charges for Services</i>									
<i>State</i>									
<i>Public Safety</i>									
47220	Jail Academy Reimbursement	2,888.02	3,239.45	5,000.00	12,927.00	5,000.00	5,000.00	5,000.00	
<i>Public Safety Totals</i>		\$2,888.02	\$3,239.45	\$5,000.00	\$12,927.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
<i>State Totals</i>		\$2,888.02	\$3,239.45	\$5,000.00	\$12,927.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
<i>Intergovmt Charges for Services Totals</i>		\$2,888.02	\$3,239.45	\$5,000.00	\$12,927.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
<i>Misc Revenues</i>									
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	2,400.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
48505	Medical Expenses Reimbursed By Inmates	2,797.21	1,841.33	2,000.00	900.00	1,000.00	1,000.00	1,000.00	(50)
48507	Unclaimed Canteen Donations	335.12	321.11	.00	.00	.00	.00	.00	
48599	K9 Donations	29,870.15	5,952.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
<i>Donations/contributions from private organizations or individual Totals</i>		\$35,402.48	\$8,115.25	\$6,000.00	\$4,900.00	\$5,000.00	\$5,000.00	\$5,000.00	(17%)
<i>Other miscellaneous revenues</i>									
48301	Sale of "Smaller" Fixed Assets	.00	.00	.00	.00	500.00	500.00	500.00	
48900	All Other Revenue	6,001.69	6,725.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
48902	Inmate Canteen Revenues	82,139.83	54,739.48	75,000.00	45,000.00	60,000.00	60,000.00	60,000.00	(20)
48906	SS Incentive	234.00	52.00	1,000.00	400.00	500.00	500.00	500.00	(50)
<i>Other miscellaneous revenues Totals</i>		\$88,375.52	\$61,517.47	\$81,000.00	\$50,400.00	\$66,000.00	\$66,000.00	\$66,000.00	(19%)
<i>Misc Revenues Totals</i>		\$123,778.00	\$69,632.72	\$87,000.00	\$55,300.00	\$71,000.00	\$71,000.00	\$71,000.00	(18%)



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Fund 100 - General									
REVENUE									
	Department 17 - Sheriff Totals	\$575,299.89	\$375,372.13	\$447,232.00	\$347,571.00	\$312,750.00	\$296,750.00	\$296,750.00	(34%)
	REVENUE TOTALS	\$575,299.89	\$375,372.13	\$447,232.00	\$347,571.00	\$312,750.00	\$296,750.00	\$296,750.00	(34%)
EXPENSE									
Department 17 - Sheriff									
State Account 52101 - Sheriff									
<i>Personal Services</i>									
50111	Department Head	73,453.38	74,922.33	76,421.00	76,421.00	77,949.00	77,949.00	77,949.00	2
50121	Full Time	972,669.15	981,023.71	1,162,563.00	1,162,563.00	1,245,765.00	1,194,121.00	1,245,765.00	7
50122	Part Time	17,034.64	15,093.98	17,577.00	17,577.00	18,613.00	18,613.00	18,613.00	6
50130	Funeral Leave	2,695.05	551.10	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	44,306.08	86,946.09	.00	.00	.00	.00	.00	
50132	Vacation Pay	71,707.60	72,419.22	.00	.00	.00	.00	.00	
50135	Overtime	72,048.65	75,779.18	50,000.00	50,000.00	65,000.00	65,000.00	65,000.00	30
50138	Holiday Pay	5,032.83	5,325.10	.00	.00	.00	.00	.00	
50140	Per Diem	2,000.00	2,975.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50151	Fica/Medicare	89,348.63	98,914.37	92,228.00	92,228.00	103,242.00	99,502.00	98,448.00	7
50152	Co. Share Retirement	141,511.24	157,257.49	143,584.00	143,584.00	155,560.00	146,521.00	152,664.00	6
50153	Employee Share Retirement	42,696.53	41,477.76	41,863.00	41,863.00	42,123.00	42,123.00	40,593.00	(3)
50155	Life Insurance	403.94	357.79	409.00	409.00	406.00	391.00	406.00	(1)
50156	HRA	92,464.01	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$1,627,371.73	\$1,613,043.12	\$1,586,645.00	\$1,586,645.00	\$1,710,658.00	\$1,646,220.00	\$1,701,438.00	7%
<i>Health Insurance</i>									
50154	Health Insurance	407,112.31	462,264.28	436,440.00	436,440.00	389,344.00	362,126.00	384,365.00	(12)
	<i>Health Insurance Totals</i>	\$407,112.31	\$462,264.28	\$436,440.00	\$436,440.00	\$389,344.00	\$362,126.00	\$384,365.00	(12%)
<i>Contractual Services</i>									
50220	Utilities	5,982.41	4,653.58	2,580.00	4,000.00	4,440.00	4,440.00	4,440.00	72
50225	Telephone	28,453.85	28,416.35	29,160.00	29,160.00	31,080.00	31,080.00	31,080.00	7
50240	Repair & Maintenance	.00	148.75	.00	.00	.00	.00	.00	
50290	Contractual Services	59,068.89	55,269.58	63,652.00	63,652.00	63,843.00	65,933.00	65,933.00	4
	<i>Contractual Services Totals</i>	\$93,505.15	\$88,488.26	\$95,392.00	\$96,812.00	\$99,363.00	\$101,453.00	\$101,453.00	6%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,281.03	2,054.65	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
50311	Postage	1,606.49	1,310.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
50313	Printing & Duplication	3,339.70	2,831.95	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	



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Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52101 - Sheriff									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	710.00	1,040.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
50325	Registration Fees & Tuition	4,933.94	2,460.00	5,000.00	5,000.00	9,600.00	9,600.00	9,600.00	92
50332	Mileage	205,184.88	220,440.41	221,000.00	221,000.00	230,000.00	230,000.00	230,000.00	4
50335	Meals	2,523.29	1,126.74	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	(40)
50336	Lodging	7,878.80	2,353.46	7,500.00	7,500.00	4,000.00	4,000.00	4,000.00	(47)
50340	Operating Supplies	10,838.27	13,130.72	23,497.00	23,497.00	24,000.00	24,000.00	24,000.00	2
50344	Project Lifesaver Supplies & Exp	138.32	294.81	300.00	300.00	300.00	300.00	300.00	
50348	Educational Supplies	.00	.00	.00	.00	500.00	500.00	500.00	
50350	Repair & Maintenance Supplies	4,567.52	12,514.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
50356	Sundry Items	756.09	307.19	500.00	500.00	500.00	500.00	500.00	
50390	Other Supplies and Expense	.00	625.00	.00	.00	.00	.00	.00	
50396	Clothing Allowance	5,366.77	8,138.27	6,000.00	7,000.00	10,000.00	9,000.00	9,000.00	50
50397	Software Maintenance	31,625.42	32,119.72	35,000.00	35,000.00	36,500.00	36,500.00	36,500.00	4
<i>Supplies and Expense Totals</i>		\$280,750.52	\$300,748.65	\$313,197.00	\$314,197.00	\$328,800.00	\$327,800.00	\$327,800.00	5%
<i>Fixed charges</i>									
50530	Rents & Leases	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
<i>Fixed charges Totals</i>		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	3,702.25	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$3,702.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52101 - Sheriff Totals		\$2,409,939.71	\$2,469,446.56	\$2,432,874.00	\$2,435,294.00	\$2,529,365.00	\$2,438,799.00	\$2,516,256.00	3%
State Account 52102 - DARE Program									
<i>Supplies and Expense</i>									
50348	Educational Supplies	1,744.98	241.50	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
<i>Supplies and Expense Totals</i>		\$1,744.98	\$241.50	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0%
State Account 52102 - DARE Program Totals		\$1,744.98	\$241.50	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0%
State Account 52110 - Investigations									
<i>Contractual Services</i>									
50210	Professional Services	795.00	6,300.00	1,000.00	1,600.00	4,000.00	2,500.00	2,500.00	150
50290	Contractual Services	150.00	.00	500.00	500.00	500.00	500.00	500.00	
<i>Contractual Services Totals</i>		\$945.00	\$6,300.00	\$1,500.00	\$2,100.00	\$4,500.00	\$3,000.00	\$3,000.00	100%



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Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52110 - Investigations									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	119.69	654.82	250.00	500.00	1,000.00	1,000.00	1,000.00	300
	<i>Supplies and Expense Totals</i>	<u>\$119.69</u>	<u>\$654.82</u>	<u>\$250.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>300%</u>
	State Account 52110 - Investigations Totals	<u>\$1,064.69</u>	<u>\$6,954.82</u>	<u>\$1,750.00</u>	<u>\$2,600.00</u>	<u>\$5,500.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>129%</u>
State Account 52111 - Transports									
<i>Personal Services</i>									
50123	Temporary Employee	8,541.63	4,718.52	8,000.00	2,600.00	17,497.00	8,000.00	8,000.00	
50138	Holiday Pay	108.54	105.57	.00	.00	.00	.00	.00	
50151	Fica/Medicare	684.31	396.34	1,318.00	199.00	1,339.00	1,339.00	1,339.00	2
	<i>Personal Services Totals</i>	<u>\$9,334.48</u>	<u>\$5,220.43</u>	<u>\$9,318.00</u>	<u>\$2,799.00</u>	<u>\$18,836.00</u>	<u>\$9,339.00</u>	<u>\$9,339.00</u>	<u>0%</u>
<i>Supplies and Expense</i>									
50332	Mileage	1,500.00	1,808.97	1,500.00	500.00	1,500.00	1,500.00	1,500.00	
50335	Meals	254.80	365.56	250.00	100.00	175.00	175.00	175.00	(30)
50336	Lodging	.00	327.22	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$1,754.80</u>	<u>\$2,501.75</u>	<u>\$1,750.00</u>	<u>\$600.00</u>	<u>\$1,675.00</u>	<u>\$1,675.00</u>	<u>\$1,675.00</u>	<u>(4%)</u>
	State Account 52111 - Transports Totals	<u>\$11,089.28</u>	<u>\$7,722.18</u>	<u>\$11,068.00</u>	<u>\$3,399.00</u>	<u>\$20,511.00</u>	<u>\$11,014.00</u>	<u>\$11,014.00</u>	<u>0%</u>
State Account 52112 - K-9									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	3,635.00	215.00	100.00	3,668.00	100.00	100.00	100.00	
50335	Meals	840.68	34.00	.00	700.00	200.00	200.00	200.00	
50336	Lodging	1,320.00	55.00	.00	1,375.00	500.00	500.00	500.00	
50340	Operating Supplies	1,212.49	2,086.25	2,500.00	2,000.00	2,500.00	1,800.00	1,800.00	(28)
50350	Repair & Maintenance Supplies	5,886.51	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$12,894.68</u>	<u>\$2,390.25</u>	<u>\$2,600.00</u>	<u>\$7,743.00</u>	<u>\$3,300.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>0%</u>
<i>Fixed charges</i>									
50998	Other	10,000.00	7.89	.00	.00	.00	.00	.00	
	<i>Fixed charges Totals</i>	<u>\$10,000.00</u>	<u>\$7.89</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Capital Outlay</i>									
50810	Capital Equipment	1,299.99	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$1,299.99</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	State Account 52112 - K-9 Totals	<u>\$24,194.67</u>	<u>\$2,398.14</u>	<u>\$2,600.00</u>	<u>\$7,743.00</u>	<u>\$3,300.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>0%</u>
State Account 52511 - COVID-19 Grant									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	1,301.68	950.00	.00	.00	.00	.00	(100)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52511 - COVID-19 Grant									
<i>Supplies and Expense</i>									
<i>Supplies and Expense Totals</i>		\$0.00	\$1,301.68	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$1,301.68	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
State Account 52602 - CCO Dispatch									
<i>Personal Services</i>									
50121	Full Time	214,860.87	223,893.63	250,958.00	250,958.00	248,046.00	248,046.00	248,046.00	(1)
50122	Part Time	35,023.21	55,043.92	60,941.00	60,941.00	61,179.00	61,179.00	61,179.00	
50123	Temporary Employee	11,184.17	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	157.12	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	15,389.72	12,909.22	.00	.00	.00	.00	.00	
50132	Vacation Pay	17,005.16	19,213.99	.00	.00	.00	.00	.00	
50135	Overtime	3,043.18	3,118.08	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	20
50138	Holiday Pay	1,480.73	216.78	.00	.00	.00	.00	.00	
50151	Fica/Medicare	20,980.63	23,241.72	22,855.00	22,855.00	22,644.00	22,644.00	22,644.00	(1)
50152	Co. Share Retirement	18,342.15	19,505.93	17,449.00	17,449.00	15,263.00	15,263.00	15,263.00	(13)
50153	Employee Share Retirement	1,181.52	631.87	.00	.00	.00	.00	.00	
50155	Life Insurance	194.36	177.63	188.00	188.00	215.00	215.00	215.00	14
50156	HRA	25,199.99	.00	.00	.00	.00	.00	.00	
50158	Unemployment Compensation	.00	768.70	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$364,042.81	\$358,721.47	\$354,891.00	\$355,391.00	\$350,347.00	\$350,347.00	\$350,347.00	(1%)
<i>Health Insurance</i>									
50154	Health Insurance	106,592.54	122,857.82	110,646.00	110,646.00	95,223.00	95,223.00	89,635.00	(19)
<i>Health Insurance Totals</i>		\$106,592.54	\$122,857.82	\$110,646.00	\$110,646.00	\$95,223.00	\$95,223.00	\$89,635.00	(19%)
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	.00	500.00	500.00	500.00	200.00	200.00	(60)
50290	Contractual Services	566.49	773.79	972.00	1,000.00	995.00	995.00	995.00	2
<i>Contractual Services Totals</i>		\$566.49	\$773.79	\$1,472.00	\$1,500.00	\$1,495.00	\$1,195.00	\$1,195.00	(19%)
<i>Supplies and Expense</i>									
50310	Office Supplies	143.18	84.49	250.00	250.00	250.00	250.00	250.00	
50313	Printing & Duplication	75.98	.00	.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	.00	165.00	100.00	100.00	100.00	100.00	100.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52602 - CCO Dispatch									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	862.00	.00	900.00	1,000.00	1,600.00	1,600.00	1,600.00	78
50332	Mileage	148.38	390.43	200.00	200.00	200.00	200.00	200.00	
50335	Meals	75.31	87.41	100.00	100.00	100.00	100.00	100.00	
50336	Lodging	246.00	556.00	500.00	500.00	500.00	500.00	500.00	
50340	Operating Supplies	969.61	3,227.72	750.00	750.00	750.00	750.00	750.00	
<i>Supplies and Expense Totals</i>		<u>\$2,520.46</u>	<u>\$4,511.05</u>	<u>\$2,800.00</u>	<u>\$2,900.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>25%</u>
State Account 52602 - CCO Dispatch Totals		<u>\$473,722.30</u>	<u>\$486,864.13</u>	<u>\$469,809.00</u>	<u>\$470,437.00</u>	<u>\$450,565.00</u>	<u>\$450,265.00</u>	<u>\$444,677.00</u>	<u>(5%)</u>
State Account 52605 - NextGen 911 Grant									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	22,000.00	25,772.00	25,722.00	21,969.00	21,969.00	
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$22,000.00</u>	<u>\$25,772.00</u>	<u>\$25,722.00</u>	<u>\$21,969.00</u>	<u>\$21,969.00</u>	<u>0%</u>
<i>Supplies and Expense</i>									
50350	Repair & Maintenance Supplies	.00	300.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52605 - NextGen 911 Grant Totals		<u>\$0.00</u>	<u>\$300.00</u>	<u>\$22,000.00</u>	<u>\$25,772.00</u>	<u>\$25,722.00</u>	<u>\$21,969.00</u>	<u>\$21,969.00</u>	<u>0%</u>
State Account 52701 - Jail									
<i>Personal Services</i>									
50111	Department Head	57,919.68	56,232.00	68,330.00	68,330.00	72,189.00	65,481.00	65,481.00	(4)
50121	Full Time	598,489.77	626,276.84	736,771.00	736,771.00	809,978.00	767,606.00	768,541.00	4
50122	Part Time	14.36	70.15	72,394.00	73,000.00	.00	20,719.00	41,438.00	(43)
50123	Temporary Employee	163,383.78	98,751.38	45,475.00	25,000.00	47,559.00	47,559.00	47,559.00	5
50130	Funeral Leave	937.73	440.64	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	44,828.97	22,507.70	.00	.00	.00	.00	.00	
50132	Vacation Pay	40,297.63	39,936.04	.00	.00	.00	.00	.00	
50135	Overtime	18,682.94	18,386.15	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
50138	Holiday Pay	13,085.42	13,777.25	.00	.00	.00	.00	.00	
50151	Fica/Medicare	67,634.93	66,058.13	68,219.00	68,219.00	68,786.00	66,687.00	68,273.00	
50152	Co. Share Retirement	52,348.21	54,984.80	52,237.00	52,237.00	55,354.00	52,225.00	52,225.00	
50155	Life Insurance	346.11	275.52	323.00	.00	338.00	312.00	312.00	(3)
50156	HRA	72,000.00	.00	.00	.00	.00	.00	.00	
50158	Unemployment Compensation	3,165.46	6,962.82	.00	4,859.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52701 - Jail									
Personal Services									
	<i>Personal Services Totals</i>	\$1,133,134.99	\$1,004,659.42	\$1,050,749.00	\$1,035,416.00	\$1,061,204.00	\$1,027,589.00	\$1,050,829.00	0%
	<i>Health Insurance</i>								
50154	Health Insurance	268,756.56	278,476.55	287,206.00	287,206.00	281,739.00	259,878.00	244,616.00	(15)
	<i>Health Insurance Totals</i>	\$268,756.56	\$278,476.55	\$287,206.00	\$287,206.00	\$281,739.00	\$259,878.00	\$244,616.00	(15%)
	<i>Contractual Services</i>								
50210	Professional Services	1,446.00	.00	1,900.00	1,000.00	1,900.00	950.00	950.00	(50)
50213	Medical Fees	223.00	400.00	400.00	250.00	490.00	245.00	245.00	(39)
50240	Repair & Maintenance	(277.00)	.00	.00	.00	.00	.00	.00	
50290	Contractual Services	80,047.54	89,913.11	87,351.00	88,000.00	93,749.00	93,749.00	93,749.00	7
	<i>Contractual Services Totals</i>	\$81,439.54	\$90,313.11	\$89,651.00	\$89,250.00	\$96,139.00	\$94,944.00	\$94,944.00	6%
	<i>Supplies and Expense</i>								
50310	Office Supplies	1,096.99	984.45	1,100.00	1,000.00	1,100.00	1,100.00	1,100.00	
50311	Postage	237.58	199.97	300.00	250.00	300.00	300.00	300.00	
50313	Printing & Duplication	2,919.97	3,492.51	3,000.00	2,800.00	3,500.00	3,500.00	3,500.00	17
50320	Publication,Subscriptions & Dues	188.00	100.00	100.00	100.00	100.00	100.00	100.00	
50325	Registration Fees & Tuition	3,920.00	152.00	4,000.00	2,000.00	5,595.00	5,595.00	5,595.00	40
50332	Mileage	7,072.45	3,281.56	3,500.00	1,700.00	3,500.00	3,500.00	3,500.00	
50335	Meals	1,722.21	1,767.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50336	Lodging	4,072.92	5,776.56	8,900.00	6,000.00	6,500.00	6,500.00	6,500.00	(27)
50340	Operating Supplies	2,779.75	2,868.04	1,736.00	4,500.00	5,000.00	5,000.00	5,000.00	188
50341	Food Supplies	109,425.75	77,029.00	100,000.00	70,000.00	90,000.00	80,000.00	80,000.00	(20)
50350	Repair & Maintenance Supplies	3,538.11	2,721.06	2,000.00	1,500.00	5,000.00	5,000.00	5,000.00	150
50356	Sundry Items	(61.00)	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	475.99	100.65	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	.00	.00	400.00	400.00	400.00	.00	.00	(100)
50396	Clothing Allowance	7,676.42	4,935.93	3,500.00	3,500.00	6,500.00	6,000.00	6,000.00	71
	<i>Supplies and Expense Totals</i>	\$145,065.14	\$103,409.32	\$130,536.00	\$95,750.00	\$129,495.00	\$118,595.00	\$118,595.00	(9%)
	<i>Fixed charges</i>								
50530	Rents & Leases	5,904.00	5,910.50	3,000.00	5,500.00	4,000.00	4,000.00	4,000.00	33
	<i>Fixed charges Totals</i>	\$5,904.00	\$5,910.50	\$3,000.00	\$5,500.00	\$4,000.00	\$4,000.00	\$4,000.00	33%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52701 - Jail									
<i>Capital Outlay</i>									
50810	Capital Equipment	1,061.00	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$1,061.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 52701 - Jail Totals	\$1,635,361.23	\$1,482,768.90	\$1,561,142.00	\$1,513,122.00	\$1,572,577.00	\$1,505,006.00	\$1,512,984.00	(3%)
State Account 52702 - Inmate Canteen									
<i>Contractual Services</i>									
50220	Utilities	1,197.10	1,268.50	1,344.00	1,300.00	1,440.00	1,440.00	1,440.00	7
	<i>Contractual Services Totals</i>	<u>\$1,197.10</u>	<u>\$1,268.50</u>	<u>\$1,344.00</u>	<u>\$1,300.00</u>	<u>\$1,440.00</u>	<u>\$1,440.00</u>	<u>\$1,440.00</u>	7%
<i>Supplies and Expense</i>									
50310	Office Supplies	35.00	.00	.00	10.00	.00	.00	.00	
50311	Postage	986.81	553.10	900.00	250.00	500.00	500.00	500.00	(44)
50320	Publication,Subscriptions & Dues	750.99	945.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50340	Operating Supplies	12,704.47	10,791.52	9,540.00	9,540.00	15,000.00	9,460.00	9,460.00	(1)
50342	Canteen Supplies	78,336.68	41,456.57	70,000.00	45,000.00	70,000.00	70,000.00	70,000.00	
50391	Medical/Medical Supplies	5,549.94	3,111.06	5,000.00	4,800.00	5,000.00	5,000.00	5,000.00	
	<i>Supplies and Expense Totals</i>	<u>\$98,363.89</u>	<u>\$56,857.73</u>	<u>\$86,440.00</u>	<u>\$60,600.00</u>	<u>\$91,500.00</u>	<u>\$85,960.00</u>	<u>\$85,960.00</u>	(1%)
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	1,200.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 52702 - Inmate Canteen Totals	\$99,560.99	\$59,326.23	\$87,784.00	\$61,900.00	\$92,940.00	\$87,400.00	\$87,400.00	0%
State Account 52717 - Treatment Alternatives/Diversion									
<i>Personal Services</i>									
50121	Full Time	13,210.12	27,585.97	.00	.00	23,540.00	23,540.00	24,603.00	
50130	Funeral Leave	210.75	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	161.58	.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	730.60	.00	.00	.00	.00	.00	.00	
50135	Overtime	337.20	.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	.00	.00	.00	.00	1,062.00	1,062.00	.00	
50151	Fica/Medicare	1,046.09	2,003.72	.00	.00	1,882.00	1,882.00	1,801.00	
50152	Co. Share Retirement	1,716.65	3,382.72	.00	.00	3,026.00	3,026.00	2,895.00	
50153	Employee Share Retirement	867.54	1,862.59	.00	.00	.00	.00	.00	
50155	Life Insurance	5.24	6.75	.00	.00	13.00	13.00	13.00	
50156	HRA	(64.00)	.00	.00	.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52717 - Treatment Alternatives/Diversion									
<i>Personal Services</i>									
<i>Personal Services Totals</i>		\$18,221.77	\$34,841.75	\$0.00	\$0.00	\$29,523.00	\$29,523.00	\$29,312.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	5,114.95	12,312.32	.00	.00	8,580.00	8,580.00	8,231.00	
<i>Health Insurance Totals</i>		\$5,114.95	\$12,312.32	\$0.00	\$0.00	\$8,580.00	\$8,580.00	\$8,231.00	+++
<i>Supplies and Expense</i>									
50332	Mileage	1,221.42	.00	1,500.00	.00	.00	.00	.00	(100)
50340	Operating Supplies	43.19	.00	1,000.00	.00	.00	.00	.00	(100)
<i>Supplies and Expense Totals</i>		\$1,264.61	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Fixed charges</i>									
50530	Rents & Leases	1,945.50	1,797.00	2,500.00	2,500.00	2,970.00	2,970.00	2,970.00	19
<i>Fixed charges Totals</i>		\$1,945.50	\$1,797.00	\$2,500.00	\$2,500.00	\$2,970.00	\$2,970.00	\$2,970.00	19%
State Account 52717 - Treatment Alternatives/Diversion Totals		\$26,546.83	\$48,951.07	\$5,000.00	\$2,500.00	\$41,073.00	\$41,073.00	\$40,513.00	710%
State Account 52718 - Jail Reentry Program Grant									
<i>Personal Services</i>									
50123	Temporary Employee	6,150.95	7,944.15	10,761.00	1,056.00	.00	.00	.00	(100)
50130	Funeral Leave	.00	126.60	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	.00	495.86	.00	.00	.00	.00	.00	
50132	Vacation Pay	.00	564.43	.00	.00	.00	.00	.00	
50151	Fica/Medicare	426.20	744.22	824.00	80.00	.00	.00	.00	(100)
50155	Life Insurance	.02	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$6,577.17	\$9,875.26	\$11,585.00	\$1,136.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Health Insurance</i>									
50154	Health Insurance	2.43	.00	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$2.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	41,746.00	2,782.45	40,997.00	25,000.00	.00	.00	.00	(100)
<i>Contractual Services Totals</i>		\$41,746.00	\$2,782.45	\$40,997.00	\$25,000.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Supplies and Expense</i>									
50311	Postage	38.00	.00	.00	.00	.00	.00	.00	
50332	Mileage	798.70	419.16	1,800.00	.00	.00	.00	.00	(100)
50335	Meals	160.13	.00	100.00	.00	.00	.00	.00	(100)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52718 - Jail Reentry Program Grant									
<i>Supplies and Expense</i>									
50336	Lodging	328.00	2,730.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	6,045.42	3,057.90	25,500.00	.00	.00	.00	.00	(100)
50390	Other Supplies and Expense	3,480.56	2,898.19	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$10,850.81	\$9,105.25	\$27,400.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Fixed charges</i>									
50530	Rents & Leases	21,295.35	18,431.60	.00	.00	.00	.00	.00	
	<i>Fixed charges Totals</i>	\$21,295.35	\$18,431.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	5,040.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$5,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52718 - Jail Reentry Program Grant Totals		\$80,471.76	\$45,234.56	\$79,982.00	\$26,136.00	\$0.00	\$0.00	\$0.00	(100%)
Department 17 - Sheriff Totals		\$4,763,696.44	\$4,611,509.77	\$4,676,759.00	\$4,550,703.00	\$4,743,353.00	\$4,563,926.00	\$4,643,213.00	(1%)
EXPENSE TOTALS		\$4,763,696.44	\$4,611,509.77	\$4,676,759.00	\$4,550,703.00	\$4,743,353.00	\$4,563,926.00	\$4,643,213.00	(1%)
Fund 100 - General Totals									
REVENUE TOTALS		\$575,299.89	\$375,372.13	\$447,232.00	\$347,571.00	\$312,750.00	\$296,750.00	\$296,750.00	(34%)
EXPENSE TOTALS		\$4,763,696.44	\$4,611,509.77	\$4,676,759.00	\$4,550,703.00	\$4,743,353.00	\$4,563,926.00	\$4,643,213.00	(1%)
Fund 100 - General Totals		(\$4,188,396.55)	(\$4,236,137.64)	(\$4,229,527.00)	(\$4,203,132.00)	(\$4,430,603.00)	(\$4,267,176.00)	(\$4,346,463.00)	3%
Net Grand Totals									
REVENUE GRAND TOTALS		\$575,299.89	\$375,372.13	\$447,232.00	\$347,571.00	\$312,750.00	\$296,750.00	\$296,750.00	(34%)
EXPENSE GRAND TOTALS		\$4,763,696.44	\$4,611,509.77	\$4,676,759.00	\$4,550,703.00	\$4,743,353.00	\$4,563,926.00	\$4,643,213.00	(1%)
Net Grand Totals		(\$4,188,396.55)	(\$4,236,137.64)	(\$4,229,527.00)	(\$4,203,132.00)	(\$4,430,603.00)	(\$4,267,176.00)	(\$4,346,463.00)	3%