



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|--|------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| 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 | 100 |
| 43520-002 | COVID 19 Grant | .00 | 6,576.57 | .00 | .00 | .00 | .00 | |
| <i>Public Safety Totals</i> | | \$35,740.00 | \$11,836.57 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 100% |
| Conservation and Development | | | | | | | | |
| 43280 | FEMA Grant | 10,285.87 | .00 | .00 | .00 | .00 | .00 | |
| <i>Conservation and Development Totals</i> | | \$10,285.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| <i>Federal Grants Totals</i> | | \$46,025.87 | \$11,836.57 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 100% |
| 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 | 72 |
| 43523-002 | Dispatch CPR Grant | 2,154.00 | 4,191.00 | .00 | 405.00 | .00 | .00 | |
| 43525-001 | Jail Reentry Program Grant | 80,790.04 | 45,423.42 | 79,982.00 | 79,982.00 | .00 | .00 | |
| 43526 | Probation/Parolee State Grant | 11,000.00 | 14,320.00 | 5,000.00 | 5,000.00 | 12,000.00 | 12,000.00 | 240 |
| 43526-100 | Click It or Ticket BOTS Grant | .00 | 3,987.03 | .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 | 100 |
| 43528 | DNR Grant/Rec. Officer | 48,934.42 | 44,719.48 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 100 |
| 43529 | Red Cliff Law Enforcement Grant | .00 | .00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 100 |
| 43529-100 | DNA Fees Grant | 780.00 | 520.00 | 800.00 | 800.00 | 800.00 | 800.00 | 100 |
| <i>Public Safety Totals</i> | | \$195,449.02 | \$164,342.92 | \$204,382.00 | \$204,787.00 | \$131,400.00 | \$115,400.00 | 56% |
| <i>State grants Totals</i> | | \$195,449.02 | \$164,342.92 | \$204,382.00 | \$204,787.00 | \$131,400.00 | \$115,400.00 | 56% |
| <i>Intergovmt Revenues Totals</i> | | \$241,474.89 | \$176,179.49 | \$207,382.00 | \$207,787.00 | \$134,400.00 | \$118,400.00 | 57% |
| 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 | 100 |
| <i>Business and occupational licenses Totals</i> | | \$2,072.00 | \$1,026.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | 100% |
| Building permits and inspection fees | | | | | | | | |
| 44301 | Alarm Permits | 100.00 | 300.00 | 150.00 | 150.00 | 150.00 | 150.00 | 100 |
| <i>Building permits and inspection fees Totals</i> | | \$100.00 | \$300.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | 100% |
| <i>Licenses and Permits Totals</i> | | \$2,172.00 | \$1,326.00 | \$2,150.00 | \$2,150.00 | \$2,150.00 | \$2,150.00 | 100% |



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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 | 171 |
| 46215 | Project Lifesaver Fees | 290.00 | 240.00 | 200.00 | 200.00 | 200.00 | 200.00 | 100 |
| 46216 | Restitution Payments | 42.31 | 2,561.92 | .00 | 464.00 | .00 | .00 | |
| 46218 | Sheriff Fees | 13,288.33 | 12,111.35 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 100 |
| 46241 | Prisoner Board | 165,747.57 | 101,894.42 | 120,000.00 | 45,000.00 | 75,000.00 | 75,000.00 | 63 |
| 46242 | Huber Law Fees | 21,750.46 | 3,420.61 | 10,000.00 | 4,000.00 | 7,000.00 | 7,000.00 | 70 |
| 46243 | TAD Program Fees | .00 | 697.64 | .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 | 69% |
| <i>Public Safety Totals</i> | | \$204,986.98 | \$124,994.47 | \$145,700.00 | \$69,407.00 | \$100,200.00 | \$100,200.00 | 69% |
| <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 | 69% |
| <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 | 100 |
| <i>Public Safety Totals</i> | | \$2,888.02 | \$3,239.45 | \$5,000.00 | \$12,927.00 | \$5,000.00 | \$5,000.00 | 100% |
| <i>State Totals</i> | | \$2,888.02 | \$3,239.45 | \$5,000.00 | \$12,927.00 | \$5,000.00 | \$5,000.00 | 100% |
| <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 | 100% |
| <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 | 100 |
| 48505 | Medical Expenses Reimbursed By Inmates | 2,797.21 | 1,841.33 | 2,000.00 | 900.00 | 1,000.00 | 1,000.00 | 50 |
| 48507 | Unclaimed Canteen Donations | 335.12 | 321.11 | .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 | 100 |
| <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 | 83% |
| <i>Other miscellaneous revenues</i> | | | | | | | | |
| 48301 | Sale of "Smaller" Fixed Assets | .00 | .00 | .00 | .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 | 100 |
| 48902 | Inmate Canteen Revenues | 82,139.83 | 54,739.48 | 75,000.00 | 45,000.00 | 60,000.00 | 60,000.00 | 80 |
| 48906 | SS Incentive | 234.00 | 52.00 | 1,000.00 | 400.00 | 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 | 81% |
| <i>Misc Revenues Totals</i> | | \$123,778.00 | \$69,632.72 | \$87,000.00 | \$55,300.00 | \$71,000.00 | \$71,000.00 | 82% |



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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 | 66% |
| | REVENUE TOTALS | \$575,299.89 | \$375,372.13 | \$447,232.00 | \$347,571.00 | \$312,750.00 | \$296,750.00 | 66% |
| 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 | 102 |
| 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 | 103 |
| 50122 | Part Time | 17,034.64 | 15,093.98 | 17,577.00 | 17,577.00 | 18,613.00 | 18,613.00 | 106 |
| 50130 | Funeral Leave | 2,695.05 | 551.10 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 44,306.08 | 86,946.09 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 71,707.60 | 72,419.22 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 72,048.65 | 75,779.18 | 50,000.00 | 50,000.00 | 65,000.00 | 65,000.00 | 130 |
| 50138 | Holiday Pay | 5,032.83 | 5,325.10 | .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 | 100 |
| 50151 | Fica/Medicare | 89,348.63 | 98,914.37 | 92,228.00 | 92,228.00 | 103,242.00 | 99,502.00 | 108 |
| 50152 | Co. Share Retirement | 141,511.24 | 157,257.49 | 143,584.00 | 143,584.00 | 155,560.00 | 146,521.00 | 102 |
| 50153 | Employee Share Retirement | 42,696.53 | 41,477.76 | 41,863.00 | 41,863.00 | 42,123.00 | 42,123.00 | 101 |
| 50155 | Life Insurance | 403.94 | 357.79 | 409.00 | 409.00 | 406.00 | 391.00 | 96 |
| 50156 | HRA | 92,464.01 | .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 | 104% |
| <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 | 83 |
| | <i>Health Insurance Totals</i> | \$407,112.31 | \$462,264.28 | \$436,440.00 | \$436,440.00 | \$389,344.00 | \$362,126.00 | 83% |
| <i>Contractual Services</i> | | | | | | | | |
| 50220 | Utilities | 5,982.41 | 4,653.58 | 2,580.00 | 4,000.00 | 4,440.00 | 4,440.00 | 172 |
| 50225 | Telephone | 28,453.85 | 28,416.35 | 29,160.00 | 29,160.00 | 31,080.00 | 31,080.00 | 107 |
| 50240 | Repair & Maintenance | .00 | 148.75 | .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 | 104 |
| | <i>Contractual Services Totals</i> | \$93,505.15 | \$88,488.26 | \$95,392.00 | \$96,812.00 | \$99,363.00 | \$101,453.00 | 106% |
| <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 | 100 |
| 50311 | Postage | 1,606.49 | 1,310.74 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 100 |
| 50313 | Printing & Duplication | 3,339.70 | 2,831.95 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 100 |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|--|----------------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| 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 | 100 |
| 50325 | Registration Fees & Tuition | 4,933.94 | 2,460.00 | 5,000.00 | 5,000.00 | 9,600.00 | 9,600.00 | 192 |
| 50332 | Mileage | 205,184.88 | 220,440.41 | 221,000.00 | 221,000.00 | 230,000.00 | 230,000.00 | 104 |
| 50335 | Meals | 2,523.29 | 1,126.74 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | 60 |
| 50336 | Lodging | 7,878.80 | 2,353.46 | 7,500.00 | 7,500.00 | 4,000.00 | 4,000.00 | 53 |
| 50340 | Operating Supplies | 10,838.27 | 13,130.72 | 23,497.00 | 23,497.00 | 24,000.00 | 24,000.00 | 102 |
| 50344 | Project Lifesaver Supplies & Exp | 138.32 | 294.81 | 300.00 | 300.00 | 300.00 | 300.00 | 100 |
| 50348 | Educational Supplies | .00 | .00 | .00 | .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 | 100 |
| 50356 | Sundry Items | 756.09 | 307.19 | 500.00 | 500.00 | 500.00 | 500.00 | 100 |
| 50390 | Other Supplies and Expense | .00 | 625.00 | .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 | 150 |
| 50397 | Software Maintenance | 31,625.42 | 32,119.72 | 35,000.00 | 35,000.00 | 36,500.00 | 36,500.00 | 104 |
| <i>Supplies and Expense Totals</i> | | \$280,750.52 | \$300,748.65 | \$313,197.00 | \$314,197.00 | \$328,800.00 | \$327,800.00 | 105% |
| <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 | 100 |
| <i>Fixed charges Totals</i> | | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | 100% |
| <i>Capital Outlay</i> | | | | | | | | |
| 50810 | Capital Equipment | .00 | 3,702.25 | .00 | .00 | .00 | .00 | |
| <i>Capital Outlay Totals</i> | | \$0.00 | \$3,702.25 | \$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 | 100% |
| 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 | 100 |
| <i>Supplies and Expense Totals</i> | | \$1,744.98 | \$241.50 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | 100% |
| State Account 52102 - DARE Program Totals | | \$1,744.98 | \$241.50 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | 100% |
| 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 | 250 |
| 50290 | Contractual Services | 150.00 | .00 | 500.00 | 500.00 | 500.00 | 500.00 | 100 |
| <i>Contractual Services Totals</i> | | \$945.00 | \$6,300.00 | \$1,500.00 | \$2,100.00 | \$4,500.00 | \$3,000.00 | 200% |



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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 | 400 |
| | <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>400%</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>229%</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 | 100 |
| 50138 | Holiday Pay | 108.54 | 105.57 | .00 | .00 | .00 | .00 | |
| 50151 | Fica/Medicare | 684.31 | 396.34 | 1,318.00 | 199.00 | 1,339.00 | 1,339.00 | 102 |
| | <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>100%</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 | 100 |
| 50335 | Meals | 254.80 | 365.56 | 250.00 | 100.00 | 175.00 | 175.00 | 70 |
| 50336 | Lodging | .00 | 327.22 | .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>96%</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>100%</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 |
| 50335 | Meals | 840.68 | 34.00 | .00 | 700.00 | 200.00 | 200.00 | |
| 50336 | Lodging | 1,320.00 | 55.00 | .00 | 1,375.00 | 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 | 72 |
| 50350 | Repair & Maintenance Supplies | 5,886.51 | .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>100%</u> |
| <i>Fixed charges</i> | | | | | | | | |
| 50998 | Other | 10,000.00 | 7.89 | .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>+++</u> |
| <i>Capital Outlay</i> | | | | | | | | |
| 50810 | Capital Equipment | 1,299.99 | .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>+++</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>100%</u> |
| State Account 52511 - COVID-19 Grant | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50340 | Operating Supplies | .00 | 1,301.68 | 950.00 | .00 | .00 | .00 | |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|--------------------------------------|---|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| 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% |
| | State Account 52511 - COVID-19 Grant Totals | \$0.00 | \$1,301.68 | \$950.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| 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 | 99 |
| 50122 | Part Time | 35,023.21 | 55,043.92 | 60,941.00 | 60,941.00 | 61,179.00 | 61,179.00 | 100 |
| 50123 | Temporary Employee | 11,184.17 | .00 | .00 | .00 | .00 | .00 | |
| 50130 | Funeral Leave | 157.12 | .00 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 15,389.72 | 12,909.22 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 17,005.16 | 19,213.99 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 3,043.18 | 3,118.08 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 120 |
| 50138 | Holiday Pay | 1,480.73 | 216.78 | .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 | 99 |
| 50152 | Co. Share Retirement | 18,342.15 | 19,505.93 | 17,449.00 | 17,449.00 | 15,263.00 | 15,263.00 | 87 |
| 50153 | Employee Share Retirement | 1,181.52 | 631.87 | .00 | .00 | .00 | .00 | |
| 50155 | Life Insurance | 194.36 | 177.63 | 188.00 | 188.00 | 215.00 | 215.00 | 114 |
| 50156 | HRA | 25,199.99 | .00 | .00 | .00 | .00 | .00 | |
| 50158 | Unemployment Compensation | .00 | 768.70 | .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 | 99% |
| <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 | 86 |
| | <i>Health Insurance Totals</i> | \$106,592.54 | \$122,857.82 | \$110,646.00 | \$110,646.00 | \$95,223.00 | \$95,223.00 | 86% |
| <i>Contractual Services</i> | | | | | | | | |
| 50240 | Repair & Maintenance | .00 | .00 | 500.00 | 500.00 | 500.00 | 200.00 | 40 |
| 50290 | Contractual Services | 566.49 | 773.79 | 972.00 | 1,000.00 | 995.00 | 995.00 | 102 |
| | <i>Contractual Services Totals</i> | \$566.49 | \$773.79 | \$1,472.00 | \$1,500.00 | \$1,495.00 | \$1,195.00 | 81% |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50310 | Office Supplies | 143.18 | 84.49 | 250.00 | 250.00 | 250.00 | 250.00 | 100 |
| 50313 | Printing & Duplication | 75.98 | .00 | .00 | .00 | .00 | .00 | |
| 50320 | Publication,Subscriptions & Dues | .00 | 165.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100 |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|---|-------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| 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 | 178 |
| 50332 | Mileage | 148.38 | 390.43 | 200.00 | 200.00 | 200.00 | 200.00 | 100 |
| 50335 | Meals | 75.31 | 87.41 | 100.00 | 100.00 | 100.00 | 100.00 | 100 |
| 50336 | Lodging | 246.00 | 556.00 | 500.00 | 500.00 | 500.00 | 500.00 | 100 |
| 50340 | Operating Supplies | 969.61 | 3,227.72 | 750.00 | 750.00 | 750.00 | 750.00 | 100 |
| <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> | 125% |
| 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> | 96% |
| 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 | 100 |
| <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> | 100% |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50350 | Repair & Maintenance Supplies | .00 | 300.00 | .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> | +++ |
| 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> | 100% |
| 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 | 96 |
| 50121 | Full Time | 598,489.77 | 626,276.84 | 736,771.00 | 736,771.00 | 809,978.00 | 767,606.00 | 104 |
| 50122 | Part Time | 14.36 | 70.15 | 72,394.00 | 73,000.00 | .00 | 20,719.00 | 29 |
| 50123 | Temporary Employee | 163,383.78 | 98,751.38 | 45,475.00 | 25,000.00 | 47,559.00 | 47,559.00 | 105 |
| 50130 | Funeral Leave | 937.73 | 440.64 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 44,828.97 | 22,507.70 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 40,297.63 | 39,936.04 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 18,682.94 | 18,386.15 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 100 |
| 50138 | Holiday Pay | 13,085.42 | 13,777.25 | .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 | 98 |
| 50152 | Co. Share Retirement | 52,348.21 | 54,984.80 | 52,237.00 | 52,237.00 | 55,354.00 | 52,225.00 | 100 |
| 50155 | Life Insurance | 346.11 | 275.52 | 323.00 | .00 | 338.00 | 312.00 | 97 |
| 50156 | HRA | 72,000.00 | .00 | .00 | .00 | .00 | .00 | |
| 50158 | Unemployment Compensation | 3,165.46 | 6,962.82 | .00 | 4,859.00 | .00 | .00 | |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|------------------------------------|----------------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| Fund 100 - General | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 17 - Sheriff | | | | | | | | |
| State Account 52701 - Jail | | | | | | | | |
| <i>Personal Services</i> | | | | | | | | |
| <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 | 98% |
| <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 | 90 |
| <i>Health Insurance Totals</i> | | \$268,756.56 | \$278,476.55 | \$287,206.00 | \$287,206.00 | \$281,739.00 | \$259,878.00 | 90% |
| <i>Contractual Services</i> | | | | | | | | |
| 50210 | Professional Services | 1,446.00 | .00 | 1,900.00 | 1,000.00 | 1,900.00 | 950.00 | 50 |
| 50213 | Medical Fees | 223.00 | 400.00 | 400.00 | 250.00 | 490.00 | 245.00 | 61 |
| 50240 | Repair & Maintenance | (277.00) | .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 | 107 |
| <i>Contractual Services Totals</i> | | \$81,439.54 | \$90,313.11 | \$89,651.00 | \$89,250.00 | \$96,139.00 | \$94,944.00 | 106% |
| <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 | 100 |
| 50311 | Postage | 237.58 | 199.97 | 300.00 | 250.00 | 300.00 | 300.00 | 100 |
| 50313 | Printing & Duplication | 2,919.97 | 3,492.51 | 3,000.00 | 2,800.00 | 3,500.00 | 3,500.00 | 117 |
| 50320 | Publication,Subscriptions & Dues | 188.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100 |
| 50325 | Registration Fees & Tuition | 3,920.00 | 152.00 | 4,000.00 | 2,000.00 | 5,595.00 | 5,595.00 | 140 |
| 50332 | Mileage | 7,072.45 | 3,281.56 | 3,500.00 | 1,700.00 | 3,500.00 | 3,500.00 | 100 |
| 50335 | Meals | 1,722.21 | 1,767.59 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 100 |
| 50336 | Lodging | 4,072.92 | 5,776.56 | 8,900.00 | 6,000.00 | 6,500.00 | 6,500.00 | 73 |
| 50340 | Operating Supplies | 2,779.75 | 2,868.04 | 1,736.00 | 4,500.00 | 5,000.00 | 5,000.00 | 288 |
| 50341 | Food Supplies | 109,425.75 | 77,029.00 | 100,000.00 | 70,000.00 | 90,000.00 | 80,000.00 | 80 |
| 50350 | Repair & Maintenance Supplies | 3,538.11 | 2,721.06 | 2,000.00 | 1,500.00 | 5,000.00 | 5,000.00 | 250 |
| 50356 | Sundry Items | (61.00) | .00 | .00 | .00 | .00 | .00 | |
| 50390 | Other Supplies and Expense | 475.99 | 100.65 | .00 | .00 | .00 | .00 | |
| 50391 | Medical/Medical Supplies | .00 | .00 | 400.00 | 400.00 | 400.00 | .00 | |
| 50396 | Clothing Allowance | 7,676.42 | 4,935.93 | 3,500.00 | 3,500.00 | 6,500.00 | 6,000.00 | 171 |
| <i>Supplies and Expense Totals</i> | | \$145,065.14 | \$103,409.32 | \$130,536.00 | \$95,750.00 | \$129,495.00 | \$118,595.00 | 91% |
| <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 | 133 |
| <i>Fixed charges Totals</i> | | \$5,904.00 | \$5,910.50 | \$3,000.00 | \$5,500.00 | \$4,000.00 | \$4,000.00 | 133% |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|---|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 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 | |
| <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>+++</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 | 96% |
| 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 | 107 |
| <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>107%</u> |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50310 | Office Supplies | 35.00 | .00 | .00 | 10.00 | .00 | .00 | |
| 50311 | Postage | 986.81 | 553.10 | 900.00 | 250.00 | 500.00 | 500.00 | 56 |
| 50320 | Publication,Subscriptions & Dues | 750.99 | 945.48 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100 |
| 50340 | Operating Supplies | 12,704.47 | 10,791.52 | 9,540.00 | 9,540.00 | 15,000.00 | 9,460.00 | 99 |
| 50342 | Canteen Supplies | 78,336.68 | 41,456.57 | 70,000.00 | 45,000.00 | 70,000.00 | 70,000.00 | 100 |
| 50391 | Medical/Medical Supplies | 5,549.94 | 3,111.06 | 5,000.00 | 4,800.00 | 5,000.00 | 5,000.00 | 100 |
| <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>99%</u> |
| <i>Capital Outlay</i> | | | | | | | | |
| 50810 | Capital Equipment | .00 | 1,200.00 | .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>+++</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 | 100% |
| 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 | |
| 50130 | Funeral Leave | 210.75 | .00 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 161.58 | .00 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 730.60 | .00 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 337.20 | .00 | .00 | .00 | .00 | .00 | |
| 50138 | Holiday Pay | .00 | .00 | .00 | .00 | 1,062.00 | 1,062.00 | |
| 50151 | Fica/Medicare | 1,046.09 | 2,003.72 | .00 | .00 | 1,882.00 | 1,882.00 | |
| 50152 | Co. Share Retirement | 1,716.65 | 3,382.72 | .00 | .00 | 3,026.00 | 3,026.00 | |
| 50153 | Employee Share Retirement | 867.54 | 1,862.59 | .00 | .00 | .00 | .00 | |
| 50155 | Life Insurance | 5.24 | 6.75 | .00 | .00 | 13.00 | 13.00 | |
| 50156 | HRA | (64.00) | .00 | .00 | .00 | .00 | .00 | |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|---|----------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| 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 | +++ |
| <i>Health Insurance</i> | | | | | | | | |
| 50154 | Health Insurance | 5,114.95 | 12,312.32 | .00 | .00 | 8,580.00 | 8,580.00 | |
| <i>Health Insurance Totals</i> | | \$5,114.95 | \$12,312.32 | \$0.00 | \$0.00 | \$8,580.00 | \$8,580.00 | +++ |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50332 | Mileage | 1,221.42 | .00 | 1,500.00 | .00 | .00 | .00 | |
| 50340 | Operating Supplies | 43.19 | .00 | 1,000.00 | .00 | .00 | .00 | |
| <i>Supplies and Expense Totals</i> | | \$1,264.61 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| <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 | 119 |
| <i>Fixed charges Totals</i> | | \$1,945.50 | \$1,797.00 | \$2,500.00 | \$2,500.00 | \$2,970.00 | \$2,970.00 | 119% |
| 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 | 821% |
| 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 | |
| 50130 | Funeral Leave | .00 | 126.60 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | .00 | 495.86 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | .00 | 564.43 | .00 | .00 | .00 | .00 | |
| 50151 | Fica/Medicare | 426.20 | 744.22 | 824.00 | 80.00 | .00 | .00 | |
| 50155 | Life Insurance | .02 | .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% |
| <i>Health Insurance</i> | | | | | | | | |
| 50154 | Health Insurance | 2.43 | .00 | .00 | .00 | .00 | .00 | |
| <i>Health Insurance Totals</i> | | \$2.43 | \$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 | |
| <i>Contractual Services Totals</i> | | \$41,746.00 | \$2,782.45 | \$40,997.00 | \$25,000.00 | \$0.00 | \$0.00 | 0% |
| <i>Supplies and Expense</i> | | | | | | | | |
| 50311 | Postage | 38.00 | .00 | .00 | .00 | .00 | .00 | |
| 50332 | Mileage | 798.70 | 419.16 | 1,800.00 | .00 | .00 | .00 | |
| 50335 | Meals | 160.13 | .00 | 100.00 | .00 | .00 | .00 | |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | Calculated Column 1 |
|---|----------------------------|--------------------|--------------------|---------------------|-----------------------|------------------|--------------------|---------------------|
| 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 | |
| 50340 | Operating Supplies | 6,045.42 | 3,057.90 | 25,500.00 | .00 | .00 | .00 | |
| 50390 | Other Supplies and Expense | 3,480.56 | 2,898.19 | .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% |
| <i>Fixed charges</i> | | | | | | | | |
| 50530 | Rents & Leases | 21,295.35 | 18,431.60 | .00 | .00 | .00 | .00 | |
| <i>Fixed charges Totals</i> | | \$21,295.35 | \$18,431.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| <i>Capital Outlay</i> | | | | | | | | |
| 50810 | Capital Equipment | .00 | 5,040.00 | .00 | .00 | .00 | .00 | |
| <i>Capital Outlay Totals</i> | | \$0.00 | \$5,040.00 | \$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% |
| 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 | 98% |
| 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 | 98% |
| Fund 100 - General Totals | | | | | | | | |
| REVENUE TOTALS | | \$575,299.89 | \$375,372.13 | \$447,232.00 | \$347,571.00 | \$312,750.00 | \$296,750.00 | 66% |
| 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 | 98% |
| 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) | 101% |
| Net Grand Totals | | | | | | | | |
| REVENUE GRAND TOTALS | | \$575,299.89 | \$375,372.13 | \$447,232.00 | \$347,571.00 | \$312,750.00 | \$296,750.00 | 66% |
| 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 | 98% |
| 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) | 101% |