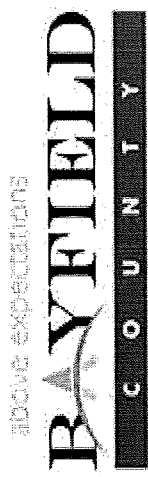




Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	opt
Fund 100 - General									
	REVENUE								
	Department 17 - Sheriff								
	Intergovt Revenues								
	Federal Grants								
	Public Safety								
43212	COOP Law Enforcement	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
	<i>Public Safety Totals</i>	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	Conservation and Development								
43280	FEMA Grant	.00	8,365.98	.00	.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	\$0.00	\$8,365.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$3,000.00	\$11,365.98	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State grants								
	Public Safety								
43522-005	Treatment Alternatives & Diversion	.00	.00	.00	58,000.00	58,000.00	58,000.00	58,000.00	100
43525-001	Jail Reentry Program Grant	.00	.00	.00	79,982.00	79,982.00	79,982.00	79,982.00	100
43526	Probation/Parolee State Grant	4,080.00	6,720.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	100
43526-100	Click It or Ticket BOTS Grant	12,385.24	4,000.00	.00	.00	.00	.00	.00	
43527	Law Enforce. Training Grant	4,320.00	4,640.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	100
43528	DNR Grant/Rec. Officer	40,640.86	37,029.71	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	100
43529-100	DNA Fees Grant	790.00	990.00	500.00	1,200.00	500.00	500.00	500.00	100
	<i>Public Safety Totals</i>	\$62,216.10	\$53,379.71	\$50,100.00	\$188,782.00	\$188,082.00	\$188,082.00	\$188,082.00	375%
	<i>State grants Totals</i>	\$62,216.10	\$53,379.71	\$50,100.00	\$188,782.00	\$188,082.00	\$188,082.00	\$188,082.00	375%
	<i>Intergovt Revenues Totals</i>	\$65,216.10	\$64,745.69	\$53,100.00	\$191,782.00	\$191,082.00	\$191,082.00	\$191,082.00	360%
	Licenses and Permits								
	Business and occupational licenses								
44204	Vehicle Registrations	1,696.69	2,678.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
	<i>Business and occupational licenses Totals</i>	\$1,696.69	\$2,678.88	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	100%
	Building permits and inspection fees								
44301	Alarm Permits	250.00	350.00	100.00	150.00	100.00	100.00	100.00	100
	<i>Building permits and inspection fees Totals</i>	\$250.00	\$350.00	\$100.00	\$150.00	\$100.00	\$100.00	\$100.00	100%
	<i>Licenses and Permits Totals</i>	\$1,946.69	\$3,028.88	\$1,600.00	\$1,650.00	\$1,600.00	\$1,600.00	\$1,600.00	100%
	Public Charges for Services								
	Public Safety								
	Law Enforcement								
46211	Electronic Monitoring	842.19	1,721.62	800.00	.00	.00	.00	.00	
46215	Project Lifesaver Fees	150.00	520.00	300.00	300.00	300.00	300.00	300.00	100
46216	Restitution Payments	902.97	217.52	100.00	.00	.00	.00	.00	

Sheriff 17

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General								
REVENUE								
Department 17 - Sheriff								
Public Charges for Services								
Public Safety								
Law Enforcement								
46218	Sheriff Fees	15,742.74	14,616.47	15,000.00	10,000.00	15,000.00	15,000.00	100
46241	Prisoner Board	163,474.48	306,446.48	150,000.00	210,000.00	150,000.00	185,000.00	123
46242	Huber Law Fees	28,203.67	21,507.21	15,000.00	20,000.00	15,000.00	20,000.00	133
46243	TAD Program Fees	234.60	2.64	.00	213.00	.00	.00	
	<i>Law Enforcement Totals</i>	\$209,550.65	\$345,031.94	\$181,200.00	\$240,513.00	\$180,300.00	\$220,300.00	122%
	<i>Public Safety Totals</i>	\$209,550.65	\$345,031.94	\$181,200.00	\$240,513.00	\$180,300.00	\$220,300.00	122%
	<i>Public Charges for Services Totals</i>	\$209,550.65	\$345,031.94	\$181,200.00	\$240,513.00	\$180,300.00	\$220,300.00	122%
	<i>Intergovmt Charges for Services</i>							
State								
Public Safety								
47220	Jail Academy Reimbursement	.00	12,751.85	5,000.00	10,000.00	6,000.00	8,000.00	160
	<i>Public Safety Totals</i>	\$0.00	\$12,751.85	\$5,000.00	\$10,000.00	\$6,000.00	\$8,000.00	160%
	<i>State Totals</i>	\$0.00	\$12,751.85	\$5,000.00	\$10,000.00	\$6,000.00	\$8,000.00	160%
Other local governments								
Public Safety								
47323	TAD Program Reimbursement	112,025.99	99,539.67	58,000.00	.00	.00	.00	0%
	<i>Public Safety Totals</i>	\$112,025.99	\$99,539.67	\$58,000.00	\$0.00	\$0.00	\$0.00	0%
	<i>Other local governments Totals</i>	\$112,025.99	\$99,539.67	\$58,000.00	\$0.00	\$0.00	\$0.00	0%
	<i>Intergovmt Charges for Services Totals</i>	\$112,025.99	\$112,291.52	\$63,000.00	\$10,000.00	\$6,000.00	\$8,000.00	13%
Misc Revenues								
Donations/contributions from private organizations or individual								
48500	Donations	1,595.00	1,360.00	.00	.00	.00	.00	
48505	Medical Expenses Reimbursed By Inmates	1,659.48	2,389.53	1,500.00	1,700.00	1,700.00	1,700.00	113
48507	Unclaimed Canteen Donations	741.30	107.40	.00	.00	.00	.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	\$3,995.78	\$3,856.93	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00	113%
Other miscellaneous revenues								
48900	All Other Revenue	1,999.93	1,633.46	2,000.00	10,423.00	2,000.00	9,200.00	460
48902	Inmate Canteen Revenues	89,937.36	75,294.80	65,000.00	94,000.00	80,000.00	94,000.00	145
48906	SS Incentive	800.00	3,026.00	800.00	900.00	800.00	800.00	100
	<i>Other miscellaneous revenues Totals</i>	\$92,737.29	\$79,954.26	\$67,800.00	\$105,323.00	\$82,800.00	\$104,000.00	153%
	<i>Misc Revenues Totals</i>	\$96,733.07	\$83,811.19	\$69,300.00	\$107,023.00	\$84,500.00	\$105,700.00	153%
	<i>Department 17 - Sheriff Totals</i>	\$485,472.50	\$608,909.22	\$368,200.00	\$550,968.00	\$463,482.00	\$526,682.00	143%

Sheriff 17

Budget Year 2019

2019Adopt/2018Ad opt

2019 County Board

2019 Administrator

2019 Department

2018 Estimated Amount

2018 Adopted Budget

2017 Actual Amount

2016 Actual Amount

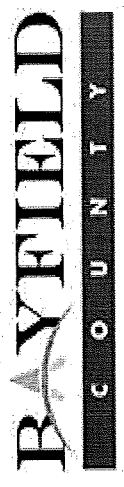
Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General		\$485,472.50	\$608,909.22	\$368,200.00	\$550,968.00	\$463,482.00	\$526,682.00	\$526,682.00	143%
REVENUE TOTALS									

EXPENSE

Department 17 - Sheriff

State Account 52101 - Sheriff Personal Services

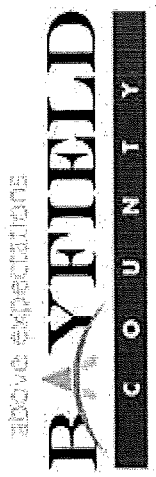
50111	Department Head	69,215.90	70,600.92	72,013.00	72,013.00	73,453.00	73,453.00	73,453.00	102
50121	Full Time	886,531.85	931,848.08	1,082,729.00	1,082,729.00	1,132,330.00	1,132,330.00	1,132,330.00	105
50122	Part Time	10,623.42	11,858.50	15,902.00	15,902.00	19,185.00	19,185.00	19,185.00	121
50123	Temporary Employee	15,341.46	.00	14,000.00	.00	.00	.00	.00	
50130	Funeral Leave	478.60	1,217.50	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	27,234.37	32,660.41	.00	.00	.00	.00	.00	
50132	Vacation Pay	62,495.69	64,260.27	5,000.00	.00	5,000.00	.00	.00	
50133	Longevity	2,332.00	2,326.00	2,252.00	2,252.00	2,492.00	2,492.00	2,492.00	111
50135	Overtime	66,604.72	69,679.16	50,000.00	60,000.00	50,000.00	50,000.00	50,000.00	100
50138	Holiday Pay	4,536.28	4,210.47	.00	1,452.00	.00	.00	.00	
50139	Workers Compensation	8,778.88	.00	.00	.00	.00	.00	.00	
50140	Per Diem	2,075.00	1,825.00	2,000.00	1,700.00	2,000.00	2,000.00	2,000.00	100
50151	Fica/Medicare	83,469.86	85,354.81	91,476.00	91,476.00	93,172.00	93,172.00	93,172.00	102
50152	Co. Share Retirement	109,061.76	131,189.09	128,739.00	128,739.00	131,314.00	131,314.00	131,314.00	102
50153	Employee Share Retirement	48,503.19	46,843.12	46,347.00	46,347.00	43,218.00	43,218.00	43,218.00	93
50155	Life Insurance	339.99	357.60	384.00	384.00	408.00	408.00	408.00	106
50156	HRA	106,050.00	92,400.02	94,800.00	94,800.00	90,000.00	90,000.00	90,000.00	95
<i>Personal Services Totals</i>		\$1,503,672.97	\$1,546,630.95	\$1,605,642.00	\$1,597,794.00	\$1,642,572.00	\$1,637,572.00	\$1,637,572.00	102%
<i>Health Insurance</i>									
50154	Health Insurance	343,941.85	341,025.20	392,649.00	392,649.00	391,353.00	391,353.00	391,353.00	100
<i>Health Insurance Totals</i>		\$343,941.85	\$341,025.20	\$392,649.00	\$392,649.00	\$391,353.00	\$391,353.00	\$391,353.00	100%
<i>Contractual Services</i>									
50220	Utilities	4,097.21	3,355.58	4,300.00	4,300.00	5,240.00	5,240.00	5,240.00	122
50225	Telephone	33,327.95	32,033.18	31,200.00	31,200.00	31,080.00	31,080.00	31,080.00	100
50240	Repair & Maintenance	257.72	.00	500.00	.00	500.00	500.00	500.00	100
50290	Contractual Services	50,576.28	53,993.48	61,414.00	61,414.00	58,770.00	53,622.00	53,622.00	87
<i>Contractual Services Totals</i>		\$88,259.16	\$89,382.24	\$97,414.00	\$96,914.00	\$95,590.00	\$90,442.00	\$90,442.00	93%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,430.07	1,234.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
50311	Postage	1,230.99	1,428.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100



above expectations

Sheriff 17

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52101 - Sheriff									
Supplies and Expense									
50313	Printing & Duplication	4,564.74	4,749.71	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	100
50320	Publication,Subscriptions & Dues	748.00	1,010.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	100
50325	Registration Fees & Tuition	4,875.19	4,519.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	100
50332	Mileage	242,669.36	239,450.58	225,000.00	200,000.00	231,000.00	205,000.00	205,000.00	91
50335	Meals	2,123.95	2,541.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50336	Lodging	6,354.36	5,642.91	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	100
50340	Operating Supplies	12,244.33	6,011.27	9,000.00	9,000.00	10,000.00	6,000.00	6,000.00	67
50350	Repair & Maintenance Supplies	9,084.86	7,965.96	11,000.00	11,000.00	11,000.00	10,000.00	10,000.00	91
50351	Fuel	25.00	21.88	25.00	25.00	25.00	25.00	25.00	100
50356	Sundry Items	891.26	655.78	500.00	500.00	500.00	500.00	500.00	100
50390	Other Supplies and Expense	2,564.07	144.65	.00	117.00	.00	.00	.00	
50396	Clothing Allowance	9,331.31	9,109.71	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	100
50397	Software Maintenance	28,279.52	27,569.35	28,949.00	30,846.00	30,825.00	30,825.00	30,825.00	106
	<i>Supplies and Expense Totals</i>	\$326,417.01	\$312,055.98	\$310,174.00	\$287,188.00	\$319,050.00	\$288,050.00	\$288,050.00	93%
Fixed charges									
50530	Rents & Leases	.00	.00	.00	2,400.00	1,200.00	1,200.00	1,200.00	
	<i>Fixed charges Totals</i>	\$0.00	\$0.00	\$0.00	\$2,400.00	\$1,200.00	\$1,200.00	\$1,200.00	+++
State Account 52101 - Sheriff Program		\$2,262,290.99	\$2,289,094.37	\$2,405,879.00	\$2,376,945.00	\$2,449,765.00	\$2,408,617.00	\$2,408,617.00	100%
State Account 52102 - DARE Program									
Supplies and Expense									
50348	Educational Supplies	1,405.33	1,986.45	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	75
	<i>Supplies and Expense Totals</i>	\$1,405.33	\$1,986.45	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	75%
State Account 52102 - DARE Program Totals		\$1,405.33	\$1,986.45	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	75%
State Account 52110 - Investigations									
Contractual Services									
50210	Professional Services	.00	.00	.00	.00	2,000.00	800.00	800.00	
50290	Contractual Services	.00	150.00	1,500.00	1,500.00	400.00	400.00	400.00	27
	<i>Contractual Services Totals</i>	\$0.00	\$150.00	\$1,500.00	\$1,500.00	\$2,400.00	\$1,200.00	\$1,200.00	80%
Supplies and Expense									
50390	Other Supplies and Expense	.00	.00	.00	1,000.00	100.00	100.00	100.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$100.00	\$100.00	\$100.00	+++
State Account 52110 - Investigations Totals		\$0.00	\$150.00	\$1,500.00	\$2,500.00	\$2,500.00	\$1,300.00	\$1,300.00	87%

Sheriff 17

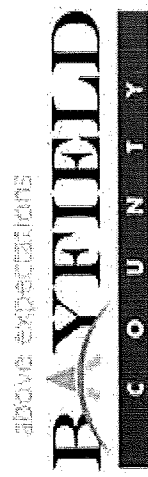
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52111 - Transports									
Personal Services									
50123	Temporary Employee	.00	.00	18,510.00	.00	.00	6,000.00	6,000.00	32
50151	Fica/Medicare	.00	.00	1,400.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$19,910.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	30%
Supplies and Expense									
50332	Mileage	.00	.00	2,250.00	.00	.00	1,500.00	1,500.00	67
50335	Meals	.00	9.91	250.00	.00	.00	100.00	100.00	40
	<i>Supplies and Expense Totals</i>	\$0.00	\$9.91	\$2,500.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	64%
	<i>State Account 52111 - Transports Totals</i>	\$0.00	\$9.91	\$22,410.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00	34%
State Account 52602 - CCO Dispatch									
Personal Services									
50121	Full Time	208,364.66	209,977.36	247,150.00	247,510.00	254,289.00	254,289.00	254,289.00	103
50122	Part Time	15,633.81	16,863.52	37,089.00	37,089.00	37,294.00	37,294.00	37,294.00	101
50123	Temporary Employee	21,988.96	23,368.13	14,000.00	10,000.00	14,000.00	10,000.00	10,000.00	71
50131	Sick Leave Pay	7,364.29	9,456.03	.00	.00	.00	.00	.00	
50132	Vacation Pay	12,164.46	12,823.31	.00	.00	.00	.00	.00	
50135	Overtime	1,825.34	2,279.29	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00	150
50138	Holiday Pay	1,030.84	1,982.08	.00	.00	.00	.00	.00	
50151	Fica/Medicare	18,716.41	19,304.04	23,050.00	23,050.00	23,622.00	23,622.00	23,622.00	102
50152	Co. Share Retirement	15,911.20	17,359.07	16,851.00	16,851.00	17,070.00	17,070.00	17,070.00	101
50153	Employee Share Retirement	1,085.35	1,153.79	1,174.00	1,174.00	1,190.00	1,190.00	1,190.00	101
50155	Life Insurance	154.85	163.70	168.00	168.00	173.00	173.00	173.00	103
50156	HRA	30,450.00	25,199.98	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	100
	<i>Personal Services Totals</i>	\$334,690.17	\$339,930.30	\$366,682.00	\$363,442.00	\$375,838.00	\$371,838.00	\$371,838.00	101%
Health Insurance									
50154	Health Insurance	99,104.68	97,523.78	106,967.00	106,967.00	109,414.00	109,414.00	109,414.00	102
	<i>Health Insurance Totals</i>	\$99,104.68	\$97,523.78	\$106,967.00	\$106,967.00	\$109,414.00	\$109,414.00	\$109,414.00	102%
Contractual Services									
50240	Repair & Maintenance	.00	.00	250.00	.00	250.00	2.00	2.00	1
50290	Contractual Services	657.12	325.16	583.00	.00	752.00	752.00	752.00	129
	<i>Contractual Services Totals</i>	\$657.12	\$325.16	\$833.00	\$0.00	\$1,002.00	\$754.00	\$754.00	91%
Supplies and Expense									
50310	Office Supplies	98.80	170.28	500.00	500.00	500.00	500.00	500.00	100

Sheriff 17

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 17 - Sheriff									
State Account 52602 - CCO Dispatch									
Supplies and Expense									
50313	Printing & Duplication	965.90	830.99	500.00	.00	.00	.00	.00	100
50325	Registration Fees & Tuition	200.00	1,198.00	1,200.00	1,400.00	1,200.00	1,200.00	1,200.00	100
50332	Mileage	192.55	648.72	500.00	500.00	500.00	500.00	500.00	100
50335	Meals	9.48	118.09	200.00	200.00	200.00	200.00	200.00	100
50336	Lodging	.00	712.20	600.00	600.00	750.00	750.00	750.00	125
50340	Operating Supplies	285.00	877.15	500.00	700.00	3,000.00	1,200.00	1,200.00	240
50350	Repair & Maintenance Supplies	1,610.41	.00	.00	9.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$3,362.14	\$4,555.43	\$4,000.00	\$3,909.00	\$6,150.00	\$4,350.00	\$4,350.00	109%
	<i>State Account 52602 - CCO Dispatch Totals</i>	\$437,814.11	\$442,334.67	\$478,482.00	\$474,318.00	\$492,404.00	\$486,356.00	\$486,356.00	102%
State Account 52701 - Jail									
Personal Services									
50111	Department Head	49,762.18	53,148.40	61,971.00	61,971.00	64,128.00	64,128.00	64,128.00	103
50121	Full Time	598,247.34	583,611.54	731,706.00	640,000.00	731,833.00	731,833.00	731,833.00	100
50122	Part Time	1.82	314.33	.00	.00	.00	.00	.00	
50123	Temporary Employee	87,304.28	154,877.03	91,785.00	120,000.00	135,000.00	130,000.00	130,000.00	142
50130	Funeral Leave	.00	1,080.72	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	37,846.32	22,305.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	44,608.57	43,532.27	.00	.00	.00	.00	.00	
50135	Overtime	6,111.89	13,542.97	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	100
50138	Holiday Pay	15,931.71	13,842.82	.00	.00	.00	.00	.00	
50139	Workers Compensation	1,756.08	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	60,929.45	64,004.89	64,669.00	64,669.00	68,880.00	68,880.00	68,880.00	107
50152	Co. Share Retirement	49,825.77	51,855.97	58,838.00	58,838.00	54,322.00	54,322.00	54,322.00	92
50155	Life Insurance	336.48	356.56	396.00	.00	395.00	395.00	395.00	100
50156	HRA	79,800.00	72,000.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00	100
50158	Unemployment Compensation	672.52	97.03	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$1,033,134.41	\$1,074,569.53	\$1,084,965.00	\$1,021,078.00	\$1,130,158.00	\$1,125,158.00	\$1,125,158.00	104%
Health Insurance									
50154	Health Insurance	224,909.64	229,696.66	287,388.00	287,388.00	272,108.00	272,108.00	272,108.00	95
	<i>Health Insurance Totals</i>	\$224,909.64	\$229,696.66	\$287,388.00	\$287,388.00	\$272,108.00	\$272,108.00	\$272,108.00	95%

Sheriff 17

Budget Year 2019

2019Adopt/2018Ad opt

2019 County Board

2019 Administrator

2019 Department

2018 Estimated Amount

2018 Adopted Budget

2017 Actual Amount

2016 Actual Amount

Account Description

Fund 100 - General

EXPENSE

Department 17 - Sheriff

State Account 52701 - Jail

Contractual Services

50210	Professional Services	.00	1,200.00	1,200.00	3,700.00	1,502.00	1,502.00	1,502.00	125
50213	Medical Fees	271.11	500.00	500.00	500.00	500.00	500.00	500.00	100
50240	Repair & Maintenance	.00	.00	.00	.00	.00	.00	.00	
50256	Prisoner Transport	1,410.00	.00	.00	.00	.00	.00	.00	
50290	Contractual Services	65,520.60	78,109.00	78,109.00	82,220.00	82,220.00	82,220.00	82,220.00	105
	Contractual Services Totals	\$67,201.71	\$79,809.00	\$71,700.00	\$86,420.00	\$84,222.00	\$84,222.00	\$84,222.00	106%

Supplies and Expense

50310	Office Supplies	461.57	700.00	1,512.22	800.00	800.00	800.00	800.00	114
50311	Postage	253.07	300.00	274.23	300.00	300.00	300.00	300.00	100
50313	Printing & Duplication	2,537.04	2,500.00	1,969.61	2,500.00	2,500.00	1,500.00	1,500.00	60
50320	Publication,Subscriptions & Dues	88.00	100.00	264.96	100.00	100.00	100.00	100.00	100
50325	Registration Fees & Tuition	1,809.24	2,500.00	3,033.00	2,500.00	2,500.00	2,500.00	2,500.00	100
50332	Mileage	1,192.27	1,500.00	4,991.31	2,000.00	2,000.00	2,000.00	2,000.00	133
50335	Meals	1,171.85	2,500.00	3,886.23	2,500.00	2,500.00	2,500.00	2,500.00	100
50336	Lodging	2,464.00	3,000.00	9,968.41	6,000.00	6,000.00	5,000.00	5,000.00	167
50340	Operating Supplies	966.39	1,200.00	2,355.61	1,200.00	1,200.00	1,200.00	1,200.00	100
50341	Food Supplies	86,775.06	90,000.00	93,948.59	100,000.00	100,000.00	95,000.00	95,000.00	106
50350	Repair & Maintenance Supplies	2,599.76	3,500.00	2,085.50	4,500.00	4,500.00	3,500.00	3,500.00	100
50390	Other Supplies and Expense	51.20	.00	.00	.00	.00	.00	.00	
50396	Clothing Allowance	2,985.18	3,500.00	3,306.44	3,500.00	3,500.00	3,500.00	3,500.00	100
	Supplies and Expense Totals	\$103,354.63	\$111,300.00	\$127,596.11	\$115,400.00	\$117,900.00	\$117,900.00	\$117,900.00	106%

Fixed charges

50530	Rents & Leases	715.00	1,000.00	1,010.00	1,000.00	1,000.00	1,000.00	1,000.00	100
	Fixed charges Totals	\$715.00	\$1,000.00	\$1,010.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	100%

Capital Outlay

50810	Capital Equipment	.00	.00	9,048.00	.00	.00	.00	.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

State Account 52701 - Jail Totals

	State Account 52702 - Inmate Canteen								
	Contractual Services	\$1,429,315.39	\$1,564,462.00	\$1,513,487.04	\$1,605,086.00	\$1,605,086.00	\$1,600,388.00	\$1,600,388.00	102%

Professional Services

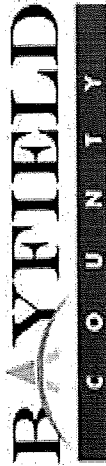
72.00

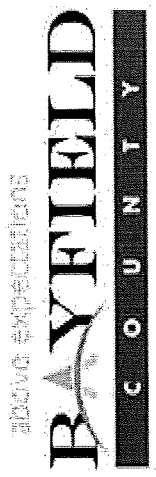
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ABOVE EXPECTATIONS





Account Account Description 2016 Actual Amount 2017 Actual Amount 2018 Adopted Budget 2018 Estimated Amount 2019 Department 2019 Administrator 2019 County Board 2019Adopt/2018Ad opt.

Fund 100 - General

EXPENSE
 Department **17 - Sheriff**
 State Account **52702 - Inmate Canteen**
Contractual Services

50220	Utilities	546.84	723.57	1.00	.00	840.00	840.00	840.00	84,000
50240	Repair & Maintenance	.00	.00	.00	2,500.00	2,500.00	1.00	1.00	1.00
	<i>Contractual Services Totals</i>	\$618.84	\$791.17	\$1.00	\$2,500.00	\$3,340.00	\$841.00	\$841.00	84100%

Supplies and Expense

50310	Office Supplies	.00	19.32	.00	.00	.00	.00	.00	.00
50311	Postage	1,038.63	1,017.97	1,200.00	1,200.00	1,000.00	800.00	800.00	67
50320	Publication,Subscriptions & Dues	909.89	402.97	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	100
50340	Operating Supplies	9,916.06	10,785.43	12,000.00	11,000.00	12,000.00	11,000.00	11,000.00	92
50342	Canteen Supplies	63,547.64	69,036.65	60,000.00	85,000.00	70,000.00	70,000.00	70,000.00	117
50391	Medical/Medical Supplies	12,132.34	2,846.82	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	120
	<i>Supplies and Expense Totals</i>	\$87,544.56	\$84,109.16	\$79,600.00	\$104,600.00	\$90,400.00	\$89,200.00	\$89,200.00	112%
	State Account 52702 - Inmate Canteen Totals	\$88,163.40	\$84,900.33	\$79,601.00	\$107,100.00	\$93,740.00	\$90,041.00	\$90,041.00	113%

State Account **52718 - Jail Reentry Program Grant**
Personal Services

50121	Full Time	.00	.00	.00	400.00	.00	.00	.00	.00
50123	Temporary Employee	.00	.00	.00	.00	9,752.00	9,752.00	9,752.00	9,752.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$400.00	\$9,752.00	\$9,752.00	\$9,752.00	+++

Contractual Services

50290	Contractual Services	.00	.00	.00	55,635.00	55,635.00	55,635.00	55,635.00	55,635.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$55,635.00	\$55,635.00	\$55,635.00	\$55,635.00	+++

Supplies and Expense

50332	Mileage	.00	.00	.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00
50340	Operating Supplies	.00	.00	.00	21,350.00	12,000.00	12,000.00	12,000.00	12,000.00
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$23,945.00	\$14,595.00	\$14,595.00	\$14,595.00	+++
	State Account 52718 - Jail Reentry Program Grant Totals	\$0.00	\$0.00	\$0.00	\$79,980.00	\$79,982.00	\$79,982.00	\$79,982.00	+++

Department **17 - Sheriff Totals**
 EXPENSE TOTALS

	Totals	\$4,218,989.22	\$4,331,962.77	\$4,554,334.00	\$4,480,109.00	\$4,725,477.00	\$4,675,784.00	\$4,675,784.00	103%
	Department	\$4,218,989.22	\$4,331,962.77	\$4,554,334.00	\$4,480,109.00	\$4,725,477.00	\$4,675,784.00	\$4,675,784.00	103%

Fund **100 - General Totals**
 REVENUE TOTALS
 EXPENSE TOTALS

	Totals	\$485,472.50	\$608,909.22	\$368,200.00	\$550,968.00	\$463,482.00	\$526,682.00	\$526,682.00	143%
	Department	\$4,218,989.22	\$4,331,962.77	\$4,554,334.00	\$4,480,109.00	\$4,725,477.00	\$4,675,784.00	\$4,675,784.00	103%

Account	Account Description	Fund	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad
		100 - General Totals	(\$3,733,516.72)	(\$3,723,053.55)	(\$4,186,134.00)	(\$3,929,141.00)	(\$4,261,995.00)	(\$4,149,102.00)	(\$4,149,102.00)	99%
		Net Grand Totals								
		REVENUE GRAND TOTALS	\$485,472.50	\$608,909.22	\$368,200.00	\$550,968.00	\$463,482.00	\$526,682.00	\$526,682.00	143%
		EXPENSE GRAND TOTALS	\$4,218,989.22	\$4,331,962.77	\$4,554,334.00	\$4,480,109.00	\$4,725,477.00	\$4,675,784.00	\$4,675,784.00	103%
		Net Grand Totals	(\$3,733,516.72)	(\$3,723,053.55)	(\$4,186,134.00)	(\$3,929,141.00)	(\$4,261,995.00)	(\$4,149,102.00)	(\$4,149,102.00)	99%