

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 017 - Sheriff							
	Program Revenues							
	Fees of Office							
4147	Bonding Licenses	2,195.00	3,500.00	3,500.00	.00	.00	3,500.00	3,500.00
4310	Fees of Office	158,679.06	200,000.00	200,000.00	.00	.00	180,000.00	180,000.00
	<i>Fees of Office Totals</i>	\$160,874.06	\$203,500.00	\$203,500.00	\$0.00	\$0.00	\$183,500.00	\$183,500.00
	Charges for Services							
	Special Assessments							
4805	U.S. Marshals Reimb	17,099.59	17,000.00	17,000.00	.00	.00	16,000.00	16,000.00
4806	D.E.A. Reimb	6,187.38	17,000.00	17,000.00	.00	.00	10,000.00	10,000.00
	<i>Special Assessments Totals</i>	\$23,286.97	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00
	<i>Charges for Services Totals</i>	\$23,286.97	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00
	<i>Program Revenues Totals</i>	\$184,161.03	\$237,500.00	\$237,500.00	\$0.00	\$0.00	\$209,500.00	\$209,500.00
	Department 017 - Sheriff Totals	\$184,161.03	\$237,500.00	\$237,500.00	\$0.00	\$0.00	\$209,500.00	\$209,500.00
	REVENUE TOTALS	\$184,161.03	\$237,500.00	\$237,500.00	\$0.00	\$0.00	\$209,500.00	\$209,500.00
	EXPENSE							
	Department 017 - Sheriff							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	98,013.76	100,954.00	100,954.00	100,954.00	100,954.00	103,983.00	103,983.00
5010	Salaried Personnel	.00	.00	426,283.00	527,778.00	699,558.00	285,250.00	285,250.00
5020	Hourly Personnel	621,799.92	780,537.00	6,244,397.00	7,457,513.00	7,603,657.00	8,120,620.00	8,026,568.00
5031	Salaries	5,561,675.14	6,570,589.00	1,196,390.00	.00	.00	.00	.00
5032	Longevity	32,070.59	35,964.00	35,964.00	38,412.00	38,484.00	39,132.00	39,024.00
5050	Salaries	561,211.34	624,681.00	108,737.00	.00	.00	.00	.00
5070	Training Supplement	31,165.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
5100	Overtime	96,842.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
5101	Holiday Pay, Law Enforcement	107,117.37	85,000.00	99,573.00	85,000.00	85,000.00	85,000.00	85,000.00
5102	Holiday Pay, Communications	5,360.06	16,000.00	1,427.00	16,000.00	16,000.00	16,000.00	16,000.00
	<i>Salaries Totals</i>	\$7,115,255.18	\$8,353,725.00	\$8,353,725.00	\$8,365,657.00	\$8,683,653.00	\$8,789,985.00	\$8,695,825.00
	Allowances							
5115	Uniform Allowance	49,768.16	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00
5118	Cell Phone Allowance	959.92	1,920.00	1,920.00	1,920.00	980.00	980.00	980.00
	<i>Allowances Totals</i>	\$50,728.08	\$61,420.00	\$61,420.00	\$61,420.00	\$60,480.00	\$60,480.00	\$60,480.00
	Fringe Benefits							
5120	FICA	512,913.80	639,221.00	639,221.00	640,127.00	675,445.00	672,527.00	665,323.00
5130	Hospitalization	1,085,610.50	1,410,103.00	1,410,103.00	1,418,701.00	1,453,094.00	1,471,395.00	1,453,596.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 017 - Sheriff							
	Total Personnel Expenses							
	Fringe Benefits							
5150	Retirement	786,328.29	927,455.00	927,455.00	928,808.00	977,551.00	984,588.00	974,042.00
5170	Workers' Compensation	140,509.96	158,704.00	158,704.00	161,286.00	140,842.00	137,612.00	135,893.00
5175	Unemployment Compensation	12,576.60	12,379.00	12,379.00	12,391.00	12,222.00	12,167.00	12,034.00
	<i>Fringe Benefits Totals</i>	\$2,537,939.15	\$3,147,862.00	\$3,147,862.00	\$3,161,313.00	\$3,259,154.00	\$3,278,289.00	\$3,240,888.00
	<i>Total Personnel Expenses Totals</i>	\$9,703,922.41	\$11,563,007.00	\$11,563,007.00	\$11,588,390.00	\$12,003,287.00	\$12,128,754.00	\$11,997,193.00
	Operating Expenditures							
5205	Office Supplies	21,892.80	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5305	Copier Lease & Maintenance	10,123.75	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5320	Fuel, Vehicles & Equipment	355,551.70	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00
5325	CDS / DVDS / Video / Film & Developing	1,848.23	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5330	Supplies	3,224.12	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
5332	Police Supplies	52,081.51	54,000.00	60,360.00	54,000.00	54,000.00	54,000.00	54,000.00
5408	Employee Recognition Program	397.50	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00
5416	Laboratory Testing and/or Witness Expense	9,309.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5420	Telephone/Aircard Costs	9,210.35	8,000.00	8,060.00	10,000.00	10,000.00	10,000.00	10,000.00
5421	Radio Tower Lines	51,158.86	78,000.00	78,000.00	90,000.00	90,000.00	90,000.00	90,000.00
5430	Mobile Phones	2,220.57	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5431	Mobile Data Terminals	89,629.12	60,000.00	63,590.00	78,000.00	78,000.00	78,000.00	78,000.00
5440	Continuing Ed/Travel	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
5450	Livestock Estray	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5478	Maintenance Agreements	271,348.06	280,000.00	282,835.00	297,100.00	297,100.00	297,100.00	297,100.00
5481	Recurring Contracts	.00	5,551.00	5,551.00	.00	.00	.00	.00
5501	Equipment Maintenance	8,011.64	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
5511	Graphics	19,112.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
5512	Towing of Vehicles	.00	.00	.00	.00	.00	5,000.00	5,000.00
5525	Mobile Communication Equipment Repairs	49,518.11	120,000.00	125,375.00	120,000.00	120,000.00	120,000.00	120,000.00
5638	Ammunition	25,362.47	50,000.00	62,945.00	50,000.00	50,000.00	50,000.00	50,000.00
5681	Mental Commitments	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
5686	Housing of Minors	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5770	Uniforms	38,902.83	55,000.00	61,722.00	55,000.00	55,000.00	55,000.00	55,000.00
5810	Dues	825.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5841	Training & Education	72,085.99	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
5842	T.C.L.E.O.S.E. Training	13,690.50	.00	46,002.12	.00	.00	.00	.00
5890	Informant Fund	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund 010 - General Fund								
	EXPENSE							
	Department 017 - Sheriff							
	Capital Assets							
5619	Capital Equipment	1,540,110.98	2,256,600.00	2,256,600.00	2,344,350.00	2,344,350.00	2,219,450.00	2,219,450.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Transaction							
	Comm. Court Approved					1.00	8,000.00	8,000.00
	Cell Phone Forensic "Cloud " Analyzer							
	Comm. Court Approved					31.00	6,650.00	206,150.00
	Handheld Dual Band Radio							
	Comm. Court Approved					31.00	6,300.00	195,300.00
	Mobile Dual Band Radio							
	Comm. Court Approved					30.00	59,000.00	1,770,000.00
	Police Rated Vehicles with emergency Lighting and all accessorie							
	Comm. Court Approved					1.00	40,000.00	40,000.00
	Truck/SUV with accessories							
	Comm. Court Approved Totals							\$2,219,450.00
	Capital Assets Totals	\$1,540,110.98	\$2,256,600.00	\$2,256,600.00	\$2,344,350.00	\$2,344,350.00	\$2,219,450.00	\$2,219,450.00
Department	017 - Sheriff Totals	\$12,663,486.76	\$15,647,183.00	\$15,771,906.12	\$15,796,220.00	\$16,211,117.00	\$16,211,684.00	\$16,080,123.00
	EXPENSE TOTALS	\$12,663,486.76	\$15,647,183.00	\$15,771,906.12	\$15,796,220.00	\$16,211,117.00	\$16,211,684.00	\$16,080,123.00
Fund 010 - General Fund	Totals							
	REVENUE TOTALS	\$184,161.03	\$237,500.00	\$237,500.00	\$0.00	\$0.00	\$209,500.00	\$209,500.00
	EXPENSE TOTALS	\$12,663,486.76	\$15,647,183.00	\$15,771,906.12	\$15,796,220.00	\$16,211,117.00	\$16,211,684.00	\$16,080,123.00
Fund 010 - General Fund	Totals	(\$12,479,325.73)	(\$15,409,683.00)	(\$15,534,406.12)	(\$15,796,220.00)	(\$16,211,117.00)	(\$16,002,184.00)	(\$15,870,623.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$184,161.03	\$237,500.00	\$237,500.00	\$0.00	\$0.00	\$209,500.00	\$209,500.00
	EXPENSE GRAND TOTALS	\$12,663,486.76	\$15,647,183.00	\$15,771,906.12	\$15,796,220.00	\$16,211,117.00	\$16,211,684.00	\$16,080,123.00
	Net Grand Totals	(\$12,479,325.73)	(\$15,409,683.00)	(\$15,534,406.12)	(\$15,796,220.00)	(\$16,211,117.00)	(\$16,002,184.00)	(\$15,870,623.00)