

**FYE 2016 BUDGET RECEIVED**

**\$4,263,762**

**FYE 2017 BUDGET REQUEST**

**\$4,066,537**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET  
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME  
COUNTY SHERIFF**

**CHART OF ACCOUNT NUMBERS  
100-2-1251**

**BUDGET VERSION  
Final**

**PREPARED BY  
Sheriff Jack R "Skip" Hornecker**

**PHONE NUMBER  
307-332-5611**

**EMAIL  
0**

**CONTRACTUAL SERVICES - FYE 2017**

**DEPT: COUNTY SHERIFF**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	LEONARD MEDOFF	EMPLOYEE PSYCHOLOGICAL EXAMS	\$675
2.	VARIOUS VENDORS	DOG & LIVESTOCK BOARD	\$6,300
3.	PAWS RIVERTON	DOG BOARDING	\$9,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$15,975</b>

**SERVICE AGREEMENTS - FYE 2017**

**DEPT: COUNTY SHERIFF**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	SPILLMAN TECHNOLOGIES	SERVICE AGREEMENT	\$27,650
3.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	\$1,000
4.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
5.	INFORMATION SYSTEM CONSULT	SERVICE AGREEMENT	\$1,100
6.	WYOMING.COM	MAINTENANCE AGREEMENT	\$450
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$32,000</b>

**DUES AND SUBSCRIPTIONS - FYE 2017**

**DEPT: COUNTY SHERIFF**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	ROCKY MTN INFORMATION NETWORK	YEARLY DUES	\$200
2.	NATIONAL SHERIFF'S ASSOC	YEARLY DUES	\$109
3.	WESTERN STATES SHERIFF'S ASSOC	YEARLY DUES	\$100
4.	LANDER VALLEY SPORTSMAN	YEARLY DUES	\$125
5.	WYOMING SHERIFF'S ASSOC	YEARLY DUES	\$587
6.	WYOMING SEARCH & RESCUE	YEARLY DUES	\$25
7.	WYOMING PEACE OFFICERS ASSOC	YEARLY DUES	\$400
8.	DRUG CANINE ASSOC	YEARLY DUES	\$40
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$1,586</b>

**CAPITAL ASSETS - FYE 2017**

**DEPT: COUNTY SHERIFF**

<b>DEPARTMENT PURCHASES (&lt; \$10,000)</b>					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment Replacement	JUL-SEP 2015	MACHINERY & EQUIPMENT	\$7,000	7
2.	Computer Software	JUL-SEP 2015	COMPUTER SOFTWARE	\$4,000	5
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (&lt; \$10,000)</b>				<b>\$11,000</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$7,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$4,000
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

<b>CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)</b>							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2017 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)</b>							<b>\$130,942</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)</b>				<b>\$0</b>			<b>\$130,942</b>

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**OPTION 2 - BARE BONES**

**DEPT: COUNTY SHERIFF**

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	APPLEGATE, JOHN L.	COURT SECURITY	C	\$54,576	\$54,576	\$54,576	\$54,576	\$4,175	Hazard	\$1,468	Law Enforce	\$6,822		\$17,172	\$84,213
FT	100.0%	ARMSTRONG, ANTHONY	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
FT	100.0%	COULTER, KEVIN	PATROL DEPUTY	C	\$46,008	\$46,008	\$46,008	\$46,008	\$3,520	Hazard	\$1,238	Law Enforce	\$5,751		\$17,172	\$73,688
FT	100.0%	COX, JASON	INVESTIGATOR	C	\$48,408	\$48,408	\$48,408	\$48,408	\$3,703	Hazard	\$1,302	Law Enforce	\$6,051		\$17,172	\$76,636
FT	100.0%	DAVEY, CHRISTINE	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
FT	100.0%	DAVIS, EILEEN	RECORDS CLERK	C	\$41,280	\$41,280	\$41,280	\$41,280	\$3,158	Hazard	\$1,110	Civilian	\$5,160		\$17,172	\$67,880
FT	100.0%	DAVIS, KARLA	OFFICE MANAGER	C	\$51,402	\$51,402	\$51,402	\$51,402	\$3,932	Hazard	\$1,383	Civilian	\$6,425		\$17,172	\$80,314
FT	100.0%	DETIMORE, DONAVON	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
FT	100.0%	DEYO, MICHEAL	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	EGGLESTON, BOBBY	PATROL DEPUTY	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,037	Law Enforce	\$4,819		\$17,172	\$64,527
FT	100.0%	ELLINGTON, ERIC	PATROL DEPUTY	C	\$46,008	\$46,008	\$46,008	\$46,008	\$3,520	Hazard	\$1,238	Law Enforce	\$5,751		\$17,172	\$73,688
FT	100.0%	ERLANDSON, BRUCE	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,189	Law Enforce	\$5,526		\$17,172	\$71,477
FT	100.0%	FOUTZ, ROBERT C.	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,189	Law Enforce	\$5,526		\$17,172	\$71,477
FT	100.0%	GLASGOW, DARWIN	LIEUTENANT	C	\$63,090	\$63,090	\$63,090	\$63,090	\$4,826	Hazard	\$1,697	Law Enforce	\$7,886		\$17,172	\$94,672
FT	100.0%	GRANLUND, ERIC	INVESTIGATOR	C	\$48,408	\$48,408	\$48,408	\$48,408	\$3,703	Hazard	\$1,302	Law Enforce	\$6,051		\$17,172	\$76,636
FT	100.0%	HINDMAN, NATHAN	SERGEANT	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,323	Law Enforce	\$6,150		\$17,172	\$77,609
FT	100.0%	HOLDER, PHILLIP	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	HORNECKER, JACK	SHERIFF	E	\$78,000	\$78,000	\$78,750	\$78,750	\$6,024	Hazard	\$2,118	Law Enforce	\$9,844		\$17,172	\$113,909
FT	100.0%	HUELSKAMP, FRANK J	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	HUTCHISON, MICHAEL	SERGEANT	C	\$51,006	\$51,006	\$51,006	\$51,006	\$3,902	Hazard	\$1,372	Law Enforce	\$6,376		\$17,172	\$79,828
FT	100.0%	JENNINGS, BRANDON	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969	Y	\$144	\$48,973
FT	100.0%	JOHNSON, BRETT	PATROL DEPUTY	C	\$46,608	\$46,608	\$46,608	\$46,608	\$3,566	Hazard	\$1,254	Law Enforce	\$5,826		\$17,172	\$74,425
FT	100.0%	SCOTT, GREG	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	KING, TIERNEY	ADMIN ASSISTANT	C	\$47,304	\$47,304	\$47,304	\$47,304	\$3,619	Hazard	\$1,272	Civilian	\$5,913		\$17,172	\$75,280

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**OPTION 2 - BARE BONES**

**DEPT: COUNTY SHERIFF**

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	LEE, RYAN	UNDERSHERIFF	C	\$68,175	\$68,175	\$68,175	\$68,175	\$5,215	Hazard	\$1,834	Law Enforce	\$8,522		\$17,172	\$100,918
FT	100.0%	LOWE, SARA	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
FT	100.0%	LYLES, JESSE	SYSTEMS ADMINISTRATOR	C	\$62,906	\$62,906	\$62,906	\$62,907	\$4,812	Hazard	\$1,692	Civilian	\$7,863		\$17,172	\$94,447
FT	100.0%	MCOMIE, DANIEL	LIEUTENANT	C	\$63,066	\$63,066	\$63,066	\$63,066	\$4,825	Hazard	\$1,696	Law Enforce	\$7,883		\$17,172	\$94,642
FT	100.0%	MILLER, MICHAEL	PATROL DEPUTY	C	\$46,608	\$46,608	\$46,608	\$46,608	\$3,566	Hazard	\$1,254	Law Enforce	\$5,826		\$17,172	\$74,425
FT	100.0%	MOSS, JESSE	PATROL DEPUTY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,102	Law Enforce	\$5,119		\$17,172	\$67,475
FT	100.0%	MOWREY, JARED	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	PHILLIPS, MICHAEL	INVESTIGATOR	C	\$47,500	\$47,500	\$47,500	\$47,500	\$3,634	Hazard	\$1,278	Law Enforce	\$5,938		\$17,172	\$75,521
FT	100.0%	RIEMAN, KEVIN	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,189	Law Enforce	\$5,526		\$17,172	\$71,477
FT	100.0%	ROHRBACHER, CRIS	COURT SECURITY	C	\$55,692	\$55,692	\$55,692	\$55,692	\$4,260	Hazard	\$1,498	Law Enforce	\$6,962		\$17,172	\$85,584
FT	100.0%	ROMBERG, JASON	SERGEANT	C	\$52,206	\$52,206	\$52,206	\$52,206	\$3,994	Hazard	\$1,404	Law Enforce	\$6,526		\$17,172	\$81,302
FT	100.0%	TREHEARNE, RANDY	COURT SECURITY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
FT	100.0%	TREHEARNE, SARAH	SERGEANT	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,323	Law Enforce	\$6,150		\$17,172	\$77,609
FT	100.0%	ZERGA, JOHN	DETECTIVE SGT.	C	\$52,206	\$52,206	\$52,206	\$52,206	\$3,994	Hazard	\$1,404	Law Enforce	\$6,526	Y	\$144	\$64,274
FT	100.0%	ZERTUCHE, ARNULFO	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	REPLACEMENT	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,150	Law Enforce	\$5,344		\$17,172	\$69,686
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
NO	100.0%	PRINCE, LARRY	PATROL DEPUTY	C	\$26,000	\$26,000	\$0	\$0	\$0		\$0		\$0		\$0	\$0
NO	100.0%	REPLACEMENT	PATROL DEPUTY	C	\$39,750	\$39,750	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		<b>Sub Totals</b>			<b>\$2,013,713</b>	<b>\$2,013,713</b>	<b>\$1,948,713</b>	<b>\$1,948,714</b>	<b>\$149,077</b>		<b>\$52,420</b>		<b>\$243,589</b>		<b>\$652,824</b>	<b>\$3,046,624</b>
		<b>OT Total</b>			<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$2,295</b>	<b>Hazard</b>	<b>\$807</b>	<b>Law Enforce</b>	<b>\$3,750</b>		<b>\$0</b>	<b>\$36,852</b>
		<b>Holiday Total</b>			<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$4,361</b>	<b>Hazard</b>	<b>\$1,533</b>	<b>Law Enforce</b>	<b>\$7,125</b>		<b>\$0</b>	<b>\$70,019</b>
		<b>Grand Total</b>			<b>\$2,100,713</b>	<b>\$2,100,713</b>	<b>\$2,035,713</b>	<b>\$2,035,714</b>	<b>\$155,733</b>		<b>\$54,761</b>		<b>\$254,465</b>		<b>\$652,824</b>	<b>\$3,153,496</b>

ELECTED OFFICIAL SALARIES	\$78,750
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$1,869,964
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY SHERIFF

OPTION 2 - BARE BONES

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$219,288				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1251-43090	FEDERAL DIRECT OPERATING GRANT	\$9,625	\$3,939	\$2,201	\$0	\$0	\$500	\$500	\$0	\$0	\$0	
100-2-1251-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43170	FEDERAL INDRCT OPERATING GRANT	\$22,500	\$1,500	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43175	FEDERAL INDRCT OPERATING GRANT	\$1,085	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43220	FEDERAL DIRECT CAPITAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43545	SHERIFF REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43610	ABANDONED VEHICLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43990	SALARY REMIBURS SEE ACCT#44545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-44360	NSF CHECK CHARGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-44530	SHERIFF MISCELLANEOUS	\$11,438	\$9,264	\$17,878	\$6,000	\$3,684	\$3,000	\$6,684	\$6,500	\$500	\$6,500	
100-2-1251-44535	SHERIFF PAPER SERVICE	\$44,870	\$31,540	\$34,681	\$32,000	\$11,330	\$19,000	\$30,330	\$32,000	\$0	\$32,000	
100-2-1251-44540	SHERIFF PATROL CONTRACTS	\$49,232	\$56,951	\$61,595	\$55,000	\$25,000	\$30,000	\$55,000	\$55,000	\$0	\$55,000	DUBOIS & FOREST SERVICE
100-2-1251-44545	SHERIFF REIMBURSEMENTS	\$113,267	\$128,306	\$83,508	\$167,817	\$0	\$96,000	\$96,000	\$117,000	-\$50,817	\$117,000	DCI & WIND RIVER SRO
100-2-1251-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48310	DONATIONS FOR CAPITAL PURPOSES	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48350	FUND RAISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48456	INSURANCE REIMBURSEMENTS	\$3,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49260	TRANSFER FROM SH. ENF. GRANT	\$0	\$453	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$264,172</b>	<b>\$231,953</b>	<b>\$239,436</b>	<b>\$260,817</b>	<b>\$40,014</b>	<b>\$148,500</b>	<b>\$188,514</b>	<b>\$210,500</b>	<b>-\$50,317</b>	<b>\$210,500</b>	
100-2-1251-51100	SALARIES-ELECTED OFFICIAL	\$71,250	\$73,750	\$75,750	\$76,500	\$38,250	\$39,000	\$77,250	\$78,750	\$2,250	\$78,750	
100-2-1251-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51120	SALARIES-CLERKS/DISPATCHR	\$1,889,976	\$1,897,067	\$1,978,333	\$1,948,998	\$942,438	\$949,000	\$1,891,438	\$1,869,964	-\$79,034	\$1,869,964	
100-2-1251-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51170	Overtime Pay	\$10,832	\$20,998	\$26,746	\$30,000	\$15,771	\$12,000	\$27,771	\$30,000	\$0	\$30,000	
100-2-1251-51180	HOLIDAY PAY	\$47,439	\$52,103	\$55,185	\$57,000	\$30,394	\$2,600	\$32,994	\$57,000	\$0	\$57,000	
100-2-1251-52210	HEALTH & LIFE INSURANCE (INTRA	\$561,545	\$648,549	\$608,011	\$663,288	\$314,844	\$320,100	\$634,944	\$652,824	-\$10,464	\$652,824	
100-2-1251-52220	SOCIAL SECURITY-EMPLOYER	\$147,266	\$148,279	\$155,134	\$161,607	\$75,384	\$77,000	\$152,384	\$155,733	-\$5,874	\$155,733	
100-2-1251-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-52240	WORKERS COMPENSATION	\$38,775	\$38,505	\$50,196	\$41,617	\$20,229	\$19,800	\$40,029	\$54,761	\$13,144	\$54,761	
100-2-1251-52250	WYOMING RETIREMENT	\$283,624	\$287,825	\$300,813	\$300,322	\$144,721	\$146,000	\$290,721	\$254,465	-\$45,857	\$254,465	
100-2-1251-61408	DRUG TESTING	\$2,979	\$3,707	\$3,715	\$4,000	\$3,315	\$2,000	\$5,315	\$4,000	\$0	\$4,000	
100-2-1251-61412	BALIFF & GUARDS	\$0	\$5,944	\$2,940	\$6,000	\$11,610	\$3,000	\$14,610	\$6,000	\$0	\$6,000	
100-2-1251-65232	EQUIPMENT REPAIR	\$460	\$1,629	\$4,368	\$5,000	\$124	\$0	\$124	\$0	-\$5,000	\$0	
100-2-1251-65234	SERVICE AGREEMENTS	\$20,160	\$22,606	\$23,776	\$29,350	\$26,762	\$2,700	\$29,462	\$32,000	\$2,650	\$32,000	ANTICIPATED INCREASE SPILLMAN
100-2-1251-65235	VEHICLE REPAIR	\$7,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-65458	RENTALS (INTRA)	\$144,593	\$117,894	\$133,291	\$150,491	\$66,360	\$78,200	\$144,560	\$130,942	-\$19,549	\$130,942	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: COUNTY SHERIFF

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$219,288				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1251-69110	ADVERTISING-OTHER	\$478	\$714	\$597	\$500	-\$150	\$250	\$100	\$300	-\$200	\$300	
100-2-1251-69214	CONTRACTUAL SERVICES	\$7,028	\$2,050	\$4,909	\$15,975	\$2,091	\$7,000	\$9,091	\$15,975	\$0	\$15,975	
100-2-1251-69224	DISPATCHING SERVICE (INTRA)	\$0	\$0	\$403,000	\$422,799	\$262,030	\$160,769	\$422,799	\$450,398	\$27,599	\$450,398	
100-2-1251-69250	DUES, SUBSCRIPTIONS	\$5,341	\$5,782	\$4,838	\$6,866	\$556	\$3,000	\$3,556	\$1,586	-\$5,280	\$1,586	
100-2-1251-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-69550	MISC. SERVICES & CHARGES	\$575	\$674	\$139	\$500	\$0	\$500	\$500	\$500	\$0	\$500	
100-2-1251-69710	TELEPHONE	\$37,212	\$38,259	\$47,307	\$50,000	\$22,990	\$32,600	\$55,590	\$47,990	-\$2,010	\$47,990	
100-2-1251-69715	TOWING	\$2,135	\$2,868	\$1,800	\$2,500	-\$126	\$1,000	\$874	\$1,500	-\$1,000	\$1,500	
100-2-1251-69720	TRAINING SEMINARS	\$5,596	\$5,987	\$4,670	\$8,000	\$4,273	\$4,000	\$8,273	\$8,000	\$0	\$8,000	ADDITIONAL WLEA COSTS
100-2-1251-69730	TRAVEL EXPENSE	\$11,953	\$11,518	\$12,612	\$13,000	\$4,049	\$7,000	\$11,049	\$11,000	-\$2,000	\$11,000	MORE IN HOUSE TRAINING
100-2-1251-75210	GENERAL OFFICE SUPPLIES	\$1,385	\$1,829	\$2,138	\$2,100	\$931	\$1,100	\$2,031	\$2,000	-\$100	\$2,000	
100-2-1251-75211	PRINTED OFFICE SUPPLIES	\$1,569	\$2,196	\$2,192	\$2,000	\$877	\$1,000	\$1,877	\$2,000	\$0	\$2,000	
100-2-1251-75214	POSTAGE	\$2,572	\$3,770	\$2,950	\$3,000	\$1,706	\$1,300	\$3,006	\$3,000	\$0	\$3,000	
100-2-1251-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75224	VEHICLE FUEL	\$171,635	\$180,247	\$147,078	\$180,000	\$58,441	\$45,000	\$103,441	\$120,000	-\$60,000	\$120,000	FUEL COSTS
100-2-1251-75225	UNIFORMS	\$13,638	\$12,370	\$12,321	\$13,000	\$3,859	\$9,000	\$12,859	\$11,000	-\$2,000	\$11,000	BVP GRANTS FUNDS
100-2-1251-75227	OPERATING SUPPLIES	\$4,087	\$7,190	\$5,039	\$4,500	\$1,871	\$2,500	\$4,371	\$4,500	\$0	\$4,500	
100-2-1251-75228	COMPUTER SUPPLIES	\$3,453	\$2,921	\$2,130	\$3,000	\$1,997	\$1,000	\$2,997	\$3,000	\$0	\$3,000	
100-2-1251-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75245	SAFETY DEVICES	\$0	\$495	\$523	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	\$2,000	AED & TASER SUPPLIES
100-2-1251-75456	INVESTIGATION SUPPLIES	\$5,570	\$7,554	\$6,455	\$7,000	\$2,474	\$3,000	\$5,474	\$7,000	\$0	\$7,000	
100-2-1251-75610	EQUIPMENT LESS THAN \$1000	\$20,286	\$17,337	\$20,691	\$10,500	\$7,138	\$6,500	\$13,638	\$10,000	-\$500	\$10,000	REPLACE COMPUTERS
100-2-1251-75802	EDUCATIONAL PROGRAMS	\$0	\$1,012	\$130	\$1,000	\$994	\$0	\$994	\$0	-\$1,000	\$0	USE DONATIONS FROM DUBOIS
100-2-1251-75902	AMMUNITION	\$10,719	\$9,737	\$12,924	\$14,500	\$4	\$14,500	\$14,504	\$14,500	\$0	\$14,500	
100-2-1251-85003	MACHINERY & EQUIP > 1,000	\$1,235	\$4,403	\$16,405	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$0	\$7,000	EQUIPMENT REPLACEMENT
100-2-1251-85005	OFFICE FURNITURE > 1,000	\$2,724	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	-\$3,000	\$0	
100-2-1251-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	\$4,000	
100-2-1251-96241	TRANSFER TO VOCA - SHERIFF	\$2,124	\$0	\$9,761	\$12,849	\$12,849	\$0	\$12,849	\$12,849	\$0	\$12,849	
100-2-1251-96260	TRANSFER TO TRAFFIC ENFORCENMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-96610	TRANSFER TO CAPITAL REVOLVING	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$3,546,986</b>	<b>\$3,637,766</b>	<b>\$4,138,869</b>	<b>\$4,263,762</b>	<b>\$2,079,055</b>	<b>\$1,965,419</b>	<b>\$4,044,474</b>	<b>\$4,066,537</b>	<b>-\$197,225</b>	<b>\$4,066,537</b>	

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT:** COUNTY SHERIFF

**ACCOUNT NUMBERS:** 100-2-1251

[back to instructions](#)

<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$33,210	\$5,439	\$41,357	\$0	\$500	\$0	\$0	\$0
Charges for Goods & Services	\$218,806	\$226,061	\$197,662	\$260,817	\$188,014	\$210,500	-\$50,317	\$210,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$12,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$453	\$416	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$264,172</b>	<b>\$231,953</b>	<b>\$239,436</b>	<b>\$260,817</b>	<b>\$188,514</b>	<b>\$210,500</b>	<b>-\$50,317</b>	<b>\$210,500</b>

<b>EXPENDITURES:</b>								
Salaries	\$2,019,497	\$2,043,918	\$2,136,014	\$2,112,498	\$2,029,453	\$2,035,714	-\$76,784	\$2,035,714
Employee Benefits	\$1,031,210	\$1,123,157	\$1,114,155	\$1,166,834	\$1,118,078	\$1,117,783	-\$49,051	\$1,117,783
Property Services	\$172,985	\$142,129	\$161,435	\$184,841	\$174,147	\$162,942	-\$21,899	\$162,942
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$73,297	\$77,501	\$486,528	\$530,140	\$531,756	\$547,249	\$17,109	\$547,249
Supplies & Materials	\$234,914	\$246,658	\$214,571	\$242,600	\$167,192	\$179,000	-\$63,600	\$179,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$3,959	\$4,403	\$16,405	\$14,000	\$11,000	\$11,000	-\$3,000	\$11,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$11,124	\$0	\$9,761	\$12,849	\$12,849	\$12,849	\$0	\$12,849
<b>TOTAL EXPENDITURES:</b>	<b>\$3,546,986</b>	<b>\$3,637,766</b>	<b>\$4,138,869</b>	<b>\$4,263,762</b>	<b>\$4,044,474</b>	<b>\$4,066,537</b>	<b>-\$197,225</b>	<b>\$4,066,537</b>