

**FYE 2018 BUDGET RECEIVED**

**\$3,919,457**

**FYE 2019 BUDGET REQUEST**

**\$3,919,457**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Sheriff**

**CHART OF ACCOUNT NUMBERS**

**100-2-1251**

**BUDGET VERSION**

**3**

**PREPARED BY**

**SHERIFF SKIP HORNECKER & UNDERSHERIFF RYAN LEE**

**PHONE NUMBER**

**332-1015/857-3614**

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# BUDGET MESSAGE

## DEPARTMENT Sheriff

### **ANTICIPATED REVENUE STREAMS:**

The Sheriff's Office continues to explore grant opportunities to offset expenditures in both the equipment and salary line items. The Town of Dubois currently provides funding for patrol services and will continue to do so this next fiscal year. School District 6 currently pays for one full time SRO position, while the School District 2 SRO position is funded through a Wyoming Office of Homeland Security Grant. We continue to pursue grants that allow enhanced enforcement efforts, including Highway Safety, Forest Service Patrol, and SRO support grants. Other unanticipated reimbursement structures are also available to the agency offsetting costs for specific incidents or Special Event Enforcement that we may provide. The Agency is also considering grant funding to replace several aged AED units that are essential to public safety.

### **EXPENDITURE TRENDS:**

The Sheriff's Office will maintain a stagnant bottom line budget again this fiscal year with emphasis on purchasing safety equipment and supplies in an effort to ensure public safety and the safety of our employees. Computer upgrades are also ongoing and will be completed as funding allows. The Office is also exploring the possibility of a uniform transition which will provide Deputies with an exterior Ballistic Vest Protection system which is more comfortable easily worn. The Agency will also look at continuing to purchase heavy Ballistic Protection for employees. The Sheriff's Office will as always continue to upgrade and maintain our Patrol Vehicle Fleet and associated equipment as funding allows.

### **BUDGET CHANGES FROM LAST YEAR**

Additional spending in contractual services will increase slightly this fiscal year with an additional contract that must be purchased for a livescan fingerprint machine at the Riverton Justice Center. We may also see an increase in rentals based upon the purchase of three new patrol trucks, however the full impact or needed funding is unknown at this time. Dispatch User Fees will see a very slight increase.

### **OTHER**

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.  Yes  No

# FIVE YEAR PLAN

## DEPARTMENT Sheriff

### **1. SERVICE PRIORITIES**

Public Safety is priority one, which is equal to employee safety. We will continue to update aging equipment as necessary and in the best interest of employee and public safety. Decreasing revenue adversely affects proactive patrols thus the agency operates in a reactive mode. Reactive Law Enforcement leads to less prevention efforts and can cause an increase in criminal activity, which in turn causes an increase in investigative hours. The Agency will prioritize criminal investigations while working proactively to the best of our ability and staffing levels given our funding levels, to decrease criminal activity county wide.

### **2. EMPLOYEES and BENEFITS**

The Sheriff's Office must maintain competitive salary's in order to keep current employees as well as attract new staff when needed. The Agency must make this a top priority in the next two years in an effort to maintain our current staff and offer appeal for perspective employees.

### **3. FUNDING and REVENUE CHANGES**

The Agency does not expect any major changes in this next fiscal year.

### **4. MAINTENANCE or SECURITY ISSUES**

WYOLINK user fees have been tabled at the State Level for the next two years. In fiscal 21/22 there is a strong possibility these fees may be assessed. As a matter of public and employee safety it is imperative that we continue to replace our aging patrol fleet, however we expect a slight decrease in equipment purchases for these patrol units over the next five years due to the re-utilization of some emergency warning equipment. The replacement of our aging mobile and portable radio systems has now become a top priority over the next three years. Current radio systems have become antiquated; this replacement program is now turning into a top priority for both public and employee safety over the next two years. The Agency is working with Building Maintenance to provide updates to security concerns at the Lander Sheriff's Office with an emphasis on completing the upgrades as soon as practical. In-Car video systems are continuing to be upgraded through our Highway Safety Grant and this still remains a top priority.

**GRANT SUMMARY - FYE 2019**

**DEPT: Sheriff**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	HIGHWAY SAFETY GRANT	10/1/2017	9/30/2018	\$26,793		Received	DUI AND OCCUPANT PROTECTION
2.	HIGHWAY SAFETY GRANT	10/1/2018	9/30/2019	\$44,433		APPLIED	DUI AND OCCUPANT PROTECTION
3.	BULLET PROOF VEST GRANT	10/25/2017	8/31/2019	\$8,625		Received	BULLET PROOF VEST GRANT
4.	HOMELAND SECURITY	9/1/2016	5/31/2019	\$185,800		Received	SCHOOL RESOURCE OFFICER
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$265,650</b>			

**CONTRACTUAL SERVICES - FYE 2019**

**DEPT: Sheriff**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	VARIOUS VENDORS	EMPLOYEE PSYCHOLOGICAL EXAMS	\$2,975
2.	VARIOUS VENDORS	DOG & LIVESTOCK BOARD	\$3,025
3.	PAWS RIVERTON	DOG BOARDING	\$7,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$13,000</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Sheriff**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	SPILLMAN TECHNOLOGIES	SERVICE AGREEMENT	\$27,000
3.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	\$500
4.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
5.	VENTURE TECHNOLOGIES	SERVICE AGREEMENT	\$1,100
6.	WYOMING.COM	INTERNET SERVICE AGREEMENT	\$450
7.	LIVESCAN-FINGER PRINT MACHINE	SERVICE AGREEMENT	\$4,750
8.	COMM TECH - VIDEO CAMERAS	SERVICE AGREEMENT	\$3,600
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$39,200</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: 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	\$500
6.	DRUG CANINE ASSOC	YEARLY DUES	\$40
7.	WYOMING PEACE OFFICERS ASSOC	YEARLY DUES	\$400
8.	WYOMING.COM	INTERNET SERVICE	\$11,206
9.	CHARTER COMMUNICATIONS	INTERNET SERVICE	\$1,320
10.	IACP	YEARLY DUES	\$150
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$14,150</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Sheriff

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment Replacement	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$5,000	7
2.		JUL-SEP 2018	COMPUTER SOFTWARE		
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$5,000</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$5,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.	2018 F-150 4X4 Patrol Truck	OCT-DEC 2018	VEHICLES	\$40,000	5	2.5%	\$6,389
2.	2018 F-150 4X4 Patrol Truck	OCT-DEC 2018	VEHICLES	\$40,000	5	2.5%	\$6,389
3.	2018 F-150 4X4 Patrol Truck	OCT-DEC 2018	VEHICLES	\$40,000	5	2.5%	\$6,389
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)</b>							<b>\$87,207</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$120,000</b>			<b>\$106,374</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Sheriff**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1251-43090	FEDERAL DIRECT OPERATING GRANT	\$2,201	\$0	\$7,595	\$8,626	\$442	\$0	\$442	-\$8,184	\$0	-\$8,626	\$0	
100-2-1251-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43170	FEDERAL INDRCT OPERATING GRANT	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43175	FEDERAL INDRCT OPERATING GRANT	\$38,500	\$21,000	\$42,000	\$48,000	\$14,000	\$34,000	\$48,000	\$0	\$48,000	\$0	\$48,000	DCI TFO
100-2-1251-43545	SHERIFF REIMBURSEMENT	\$0	\$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	\$0	
100-2-1251-43990	SALARY REMIBURS SEE ACCT#44545	\$0	\$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	\$0	
100-2-1251-44530	SHERIFF MISCELLANEOUS	\$17,878	\$7,598	\$4,419	\$6,500	\$2,834	\$3,000	\$5,834	-\$667	\$6,000	-\$500	\$6,000	
100-2-1251-44535	SHERIFF PAPER SERVICE	\$34,681	\$30,985	\$34,070	\$32,000	\$13,345	\$18,900	\$32,245	\$245	\$32,000	\$0	\$32,000	
100-2-1251-44540	SHERIFF PATROL CONTRACTS	\$61,595	\$58,700	\$58,700	\$73,700	\$25,000	\$39,000	\$64,000	-\$9,700	\$58,200	-\$15,500	\$58,200	
100-2-1251-44545	SHERIFF REIMBURSEMENTS	\$83,508	\$146,551	\$81,187	\$69,000	\$3,066	\$70,000	\$73,066	\$4,066	\$70,000	\$1,000	\$70,000	
100-2-1251-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$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	\$0	
100-2-1251-48456	INSURANCE REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49260	TRANSFER FROM SH. ENF. GRANT	\$416	\$526	\$149	\$0	\$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	\$0	
100-2-1251-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$239,436</b>	<b>\$265,359</b>	<b>\$228,119</b>	<b>\$237,826</b>	<b>\$58,687</b>	<b>\$164,900</b>	<b>\$223,587</b>	<b>-\$14,239</b>	<b>\$214,200</b>	<b>-\$23,626</b>	<b>\$214,200</b>	
100-2-1251-51100	SALARIES-ELECTED OFFICIAL	\$75,750	\$77,250	\$78,750	\$80,250	\$39,750	\$40,500	\$80,250	\$0	\$81,000	\$750	\$81,000	
100-2-1251-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51120	SALARIES-CLERKS/DISPATCHR	\$1,978,333	\$1,896,226	\$1,836,116	\$1,805,254	\$920,556	\$892,080	\$1,812,636	\$7,382	\$1,855,165	\$49,911	\$1,855,165	COULTER
100-2-1251-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51170	Overtime Pay	\$26,746	\$26,539	\$36,949	\$47,500	\$16,614	\$20,000	\$36,614	-\$10,886	\$40,000	-\$7,500	\$40,000	
100-2-1251-51180	HOLIDAY PAY	\$55,185	\$50,090	\$46,167	\$47,000	\$24,422	\$22,500	\$46,922	-\$78	\$47,000	\$0	\$47,000	
100-2-1251-52210	HEALTH & LIFE INSURANCE (INTRA	\$608,011	\$633,292	\$622,905	\$618,768	\$306,475	\$300,800	\$607,275	-\$11,493	\$635,616	\$16,848	\$635,616	Ins. Increase
100-2-1251-52220	SOCIAL SECURITY-EMPLOYER	\$155,134	\$150,540	\$146,423	\$150,897	\$73,058	\$74,593	\$147,651	-\$3,246	\$154,773	\$3,876	\$154,773	
100-2-1251-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$2,370	\$0	-\$2,370	\$0	-\$2,370	-\$2,370	\$0	\$0	\$0	
100-2-1251-52240	WORKERS COMPENSATION	\$50,196	\$40,373	\$53,802	\$51,286	\$22,288	\$23,000	\$45,288	-\$5,998	\$49,163	-\$2,123	\$49,163	
100-2-1251-52250	WYOMING RETIREMENT	\$300,813	\$289,088	\$248,596	\$246,563	\$125,106	\$121,885	\$246,991	\$428	\$252,586	\$6,023	\$252,586	
100-2-1251-61408	DRUG TESTING	\$3,715	\$5,426	\$2,758	\$3,000	\$2,230	\$1,500	\$3,730	\$730	\$3,000	\$0	\$3,000	
100-2-1251-61412	BALIFF & GUARDS	\$2,940	\$12,525	\$2,610	\$4,000	\$1,215	\$2,000	\$3,215	-\$785	\$4,000	\$0	\$4,000	
100-2-1251-65232	EQUIPMENT REPAIR	\$4,368	\$2,072	\$860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-65234	SERVICE AGREEMENTS	\$23,776	\$27,625	\$28,872	\$32,950	\$32,670	\$0	\$32,670	-\$280	\$39,200	\$6,250	\$39,200	Livescan/Spillman
100-2-1251-65235	VEHICLE REPAIR	\$0	\$0	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-65458	RENTALS (INTRA)	\$133,291	\$144,559	\$135,524	\$97,186	\$46,534	\$50,652	\$97,186	\$0	\$106,374	\$9,188	\$106,374	
100-2-1251-69110	ADVERTISING-OTHER	\$597	-\$10	\$108	\$300	\$0	\$200	\$200	-\$100	\$300	\$0	\$300	
100-2-1251-69214	CONTRACTUAL SERVICES	\$4,909	\$7,071	\$17,258	\$13,000	\$2,579	\$4,500	\$7,079	-\$5,921	\$13,000	\$0	\$13,000	
100-2-1251-69224	DISPATCHING SERVICE (INTRA)	\$403,000	\$449,194	\$450,398	\$447,708	\$223,854	\$223,854	\$447,708	\$0	\$377,120	-\$70,588	\$377,120	
100-2-1251-69250	DUES, SUBSCRIPTIONS	\$4,838	\$4,109	\$3,973	\$14,000	\$1,437	\$7,500	\$8,937	-\$5,063	\$14,150	\$150	\$14,150	
100-2-1251-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-69550	MISC. SERVICES & CHARGES	\$139	\$0	\$0	\$500	\$0	\$0	\$0	-\$500	\$0	-\$500	\$0	
100-2-1251-69710	TELEPHONE	\$47,307	\$51,062	\$41,436	\$30,000	\$16,344	\$13,000	\$29,344	-\$656	\$30,000	\$0	\$30,000	
100-2-1251-69715	TOWING	\$1,800	\$1,698	\$2,565	\$1,500	\$460	\$500	\$960	-\$540	\$1,500	\$0	\$1,500	
100-2-1251-69720	TRAINING SEMINARS	\$4,670	\$8,034	\$5,517	\$6,500	\$1,027	\$5,400	\$6,427	-\$73	\$6,500	\$0	\$6,500	

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: Sheriff

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1251-69730	TRAVEL EXPENSE	\$12,612	\$9,134	\$10,263	\$9,000	\$1,287	\$7,000	\$8,287	-\$713	\$8,000	-\$1,000	\$8,000	
100-2-1251-75210	GENERAL OFFICE SUPPLIES	\$2,138	\$1,911	\$1,708	\$2,000	\$1,246	\$800	\$2,046	\$46	\$2,000	\$0	\$2,000	
100-2-1251-75211	PRINTED OFFICE SUPPLIES	\$2,192	\$1,752	\$2,270	\$2,000	\$1,642	\$300	\$1,942	-\$58	\$2,000	\$0	\$2,000	
100-2-1251-75214	POSTAGE	\$2,950	\$3,253	\$2,486	\$2,500	\$765	\$1,700	\$2,465	-\$35	\$2,500	\$0	\$2,500	
100-2-1251-75216	COPIER SUPPLIES	\$0	\$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	\$0	
100-2-1251-75224	VEHICLE FUEL	\$147,078	\$106,985	\$105,832	\$120,000	\$56,190	\$56,000	\$112,190	-\$7,810	\$119,000	-\$1,000	\$119,000	
100-2-1251-75225	UNIFORMS	\$12,321	\$12,236	\$15,888	\$19,446	\$2,603	\$8,000	\$10,603	-\$8,843	\$20,000	\$554	\$20,000	Ballistic Vests
100-2-1251-75227	OPERATING SUPPLIES	\$5,039	\$3,059	\$3,046	\$4,000	\$3,069	\$1,000	\$4,069	\$69	\$4,000	\$0	\$4,000	
100-2-1251-75228	COMPUTER SUPPLIES	\$2,130	\$5,106	\$2,844	\$3,000	\$1,169	\$1,800	\$2,969	-\$31	\$3,000	\$0	\$3,000	
100-2-1251-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75245	SAFETY DEVICES	\$523	\$444	\$2,748	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1251-75456	INVESTIGATION SUPPLIES	\$6,455	\$7,377	\$6,957	\$7,000	\$1,246	\$5,700	\$6,946	-\$54	\$6,000	-\$1,000	\$6,000	
100-2-1251-75610	EQUIPMENT LESS THAN \$1000	\$20,691	\$14,339	\$10,796	\$12,150	\$1,950	\$7,000	\$8,950	-\$3,200	\$12,000	-\$150	\$12,000	Reclass
100-2-1251-75802	EDUCATIONAL PROGRAMS	\$130	\$2,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75902	AMMUNITION	\$12,924	\$11,532	\$13,142	\$13,000	\$3,000	\$10,000	\$13,000	\$0	\$10,661	-\$2,339	\$10,661	
100-2-1251-85003	MACHINERY & EQUIP > 1,000	\$16,405	\$283	\$3,708	\$9,350	\$0	\$5,000	\$5,000	-\$4,350	\$5,000	-\$4,350	\$5,000	
100-2-1251-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	-\$3,000	\$0	-\$3,000	\$0	Reclass
100-2-1251-96241	TRANSFER TO VOCA - SHERIFF	\$9,761	\$12,604	\$12,188	\$12,849	\$6,425	\$6,425	\$12,850	\$1	\$12,849	\$0	\$12,849	
100-2-1251-96260	TRANSFER TO TRAFFIC ENFORCEMNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$4,138,869</b>	<b>\$4,069,659</b>	<b>\$3,958,495</b>	<b>\$3,919,457</b>	<b>\$1,934,839</b>	<b>\$1,917,189</b>	<b>\$3,852,028</b>	<b>-\$67,429</b>	<b>\$3,919,457</b>	<b>\$0</b>	<b>\$3,919,457</b>	

**EXECUTIVE SUMMARY - FYE 2019**

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

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
<b>REVENUES:</b>									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$41,357	\$21,000	\$49,595	\$56,626	\$48,442	-\$8,184	\$48,000	-\$8,626	\$48,000
Charges for Goods & Services	\$197,662	\$243,834	\$178,375	\$181,200	\$175,145	-\$6,055	\$166,200	-\$15,000	\$166,200
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$416	\$526	\$149	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$239,436</b>	<b>\$265,359</b>	<b>\$228,119</b>	<b>\$237,826</b>	<b>\$223,587</b>	<b>-\$14,239</b>	<b>\$214,200</b>	<b>-\$23,626</b>	<b>\$214,200</b>

<b>EXPENDITURES:</b>									
Salaries	\$2,136,014	\$2,050,105	\$1,997,982	\$1,980,004	\$1,976,421	-\$3,583	\$2,023,165	\$43,161	\$2,023,165
Employee Benefits	\$1,114,155	\$1,113,293	\$1,074,096	\$1,067,514	\$1,044,834	-\$22,680	\$1,092,138	\$24,624	\$1,092,138
Property Services	\$161,435	\$174,256	\$165,918	\$130,136	\$129,856	-\$280	\$145,574	\$15,438	\$145,574
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$486,528	\$548,242	\$536,887	\$529,508	\$515,887	-\$13,621	\$457,570	-\$71,938	\$457,570
Supplies & Materials	\$214,571	\$170,876	\$167,717	\$187,096	\$167,180	-\$19,916	\$183,161	-\$3,935	\$183,161
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$16,405	\$283	\$3,708	\$12,350	\$5,000	-\$7,350	\$5,000	-\$7,350	\$5,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$9,761	\$12,604	\$12,188	\$12,849	\$12,850	\$1	\$12,849	\$0	\$12,849
<b>TOTAL EXPENDITURES:</b>	<b>\$4,138,869</b>	<b>\$4,069,659</b>	<b>\$3,958,495</b>	<b>\$3,919,457</b>	<b>\$3,852,028</b>	<b>-\$67,429</b>	<b>\$3,919,457</b>	<b>\$0</b>	<b>\$3,919,457</b>