

**Public Safety Committee Meeting  
Wednesday, September 18, 2019  
5:00 PM, Vermilion County Administration Building, 2<sup>nd</sup> FL.**

**AGENDA**

1. Call to Order and Roll Call
2. Adoption/Amendments to Agenda
3. Approval of Minutes – August 21,2019
4. Audience Comments
5. Ordinance: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Sheriff's Department
6. Budget – Sheriff's Department/PSB
7. Executive Sessions:
  - A. **Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (1)** The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
  - B. **Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (6)** The setting of a price for sale or lease of property owned by the public body.
  - C. **Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (11)** Litigation, when an action against, affecting or on behalf of the particular public body has been filed and is pending before a court or administrative tribunal, or when the public body finds that an action is probable or imminent, in which case the basis for the finding shall be recorded and entered into the minutes of the closed meeting.
8. Items of Information or Committee Concerns
9. Adjournment

Vermilion County Public Safety Committee  
Wednesday August 21, 2019 5:00 P.M.  
VCAB- 201 N Vermilion Street, 2<sup>nd</sup> FL- Chambers

## MINUTES

### **Agenda Item 1 - Call to Order and Roll Call**

Public Safety Committee Chairman Chuck Nesbitt called the Public Safety Committee of the Vermilion County Board to order at 5:00 p.m., on Wednesday August 21, 2019.

Upon the call of roll, the following committee members were present: Chuck Nesbitt, Craig Golden, Bruce Stark, Becky Stark, Natalie Duncan and Nancy O’Kane. (6 present, 1 absent) Tom Morse was excused.

Also attending the meeting was: Larry Baughn Jr.-Chairman, Ted Fisher- EMA/IT Director, Russ Rudd-Assistant EMA Director, Bill Donahue- County Board Risk Consultant, and Jennifer Jenkins- County Board Office Manager.

### **Agenda Item 2 - Adoption/Amendments of Agenda**

Bruce Stark moved, seconded by Duncan, to adopt the agenda as presented. Motion passed by acclamation.

### **Agenda Item 3 - Approval Minutes – May 15, 2019**

Golden moved, second by Becky Stark, to accept the minutes as written. Motion passed by acclamation.

### **Agenda Item 4 - Audience Comments**

There were none.

### **Agenda Item 5 –Budget-Merit Commission**

Baughn Jr. spoke to the Merit Commission budget. He explained that there are no changes except for the insurance line which is actually a result in the New World System and this system makes us add this information to the budget. Also, part of the Merit Commission insurance line is to compensate for Tracy Brown who is now the secretary for the Merit Commission. Otherwise no changes. Nancy O’Kane explained that she would like narratives with every budget this point forward. She asked that her request be published within the minutes for future reference. Motion by Bruce Stark to approve the budget as presented, second by Becky Stark. Upon the roll of call the following voted yes to-wit: Nesbitt, Golden, Bruce Stark, Becky Stark, Natalie Duncan, and Nancy O’Kane. 6-yes 1-absent.

### **Agenda Item 6 –Budget - Coroner**

Baughn Jr. discussed on behalf of the Coroner, the 2019-2020 budget. This years budget remained about the same. Decrease in the Contractual/Prof Services line due to a more realistic number. This line has been over budgeted by more than \$10,000 each year with the exclusion of this year. Overall the budget numbers either decreased or stayed the same excluding the salary increases. The only increase is the telephone line.

Motion by Golden to approve the budget as presented, second by O’Kane. Upon the roll of call the following voted yes to-wit: Nesbitt, Golden, Bruce Stark, Becky Stark, Natalie Duncan, and Nancy O’Kane. 6-yes 1-absent.

### **Agenda Item 7 –Budget - EMA**

Ted Fisher presented the EMA budget to the committee. Overall the budget was decreased from last year by around \$7,000.00. This includes decreases from the Supplies/Office, Supplies/EOC, Fuel, etc.

Motion by Golden to approve the budget as presented, second by Becky Stark. Upon the roll of call the following voted yes to-wit: Nesbitt, Golden, Bruce Stark, Becky Stark, Natalie Duncan, and Nancy O’Kane. 6-yes 1-absent.

### **Agenda Item 8 - Executive Session**

Not necessary at this meeting.

### **Agenda Item 9 - Items of Information or Committee Concerns**

Russell Rudd, Assistant EMA Director, explained to the committee the IEMA upcoming mandates/changes. He indicated that for years IEMA only wanted info from us in light of a significant event however now that is changing with the new administration. There are now more information gathering requirements for everyone. This means that we need to provide IEMA with this information before it gets to anyone else. The checklist is significant and would need to be fulfilled for all events within our County. We receive grant money from IEMA so we will need to follow guidelines.

Mrs. Stark asked about the Indianola siren system that they were going to be receiving from Tilton. Nesbitt advised that he is hoping to speak with Mayor Phillips from Tilton sometime very soon.

**Agenda Item 10 - Adjournment**

Being no further business, Committee Chairman Nesbitt adjourned the meeting at 5:41 P.M.

Minutes by: Jennifer Jenkins

DRAFT

**ORDINANCE**

**RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE FOR THE SHERIFF'S DEPARTMENT**

**WHEREAS**, the Sheriff's Department wishes to deposit their Community Service funds (funds received from community events for provision of security and traffic control) into their payroll line; and

**WHEREAS**, to recognize such funds for payroll use a budget amendment is required; and

**WHEREAS**, the budget therefore needs to be amended accordingly and this need was not known when the budget was prepared, and thus was not included.

**NOW, THEREFORE BE IT ORDAINED** by the County Board of Vermilion County Illinois that the County Auditor and County Board Chairman and Office be authorized and instructed to amend the budget for fiscal year 2018-2019 as set out below:

<b>001.310.00.4101</b>	<b>Salary Personnel</b>	<b>\$24,748.00</b>
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And the totals be adjusted accordingly.

**PRESENTED, APPROVED AND ORDAINED** by the County Board of Vermilion County, Illinois at the October 8, 2019 A.D. Session.

*This amendment takes two thirds majority for passage.*

DATED this 8<sup>th</sup> day of October 2019 A.D.

AYE \_\_\_\_\_ NAY \_\_\_\_\_ ABSENT \_\_\_\_\_

\_\_\_\_\_  
Chairman, Vermilion County Board

ATTEST:

\_\_\_\_\_  
Clerk of the County Board

Budget Amendment – Sheriff's Department

APPROVED BY Public Safety:

Charles Nesbitt                      Y   N   A  
Committee Chairperson

Natalie Duncan                      Y   N   A  
Craig Golden                         Y   N   A  
Tom Morse                             Y   N   A  
Becky Stark                          Y   N   A  
Nancy O'Kane                        Y   N   A  
Bruce Stark                            Y   N   A

APPROVED BY Finance Personnel:

Steve Fourez                      Y   N   A  
Committee Chairperson

Wesley Bieritz                      Y   N   A  
Robert Boyd                         Y   N   A  
Breannah Haton                    Y   N   A  
Becky Stark                         Y   N   A  
Bruce Stark                          Y   N   A  
Adam Hart                            Y   N   A

**Request for Amendment  
Fiscal Budget  
2018 - 2019**

Dept: Sheriff's

Date: 9-11-19

Account Number	Account Description	Original Appr.	Additional	To Read
<u>001.310.00.4101</u>	<u>Salary Personnel</u>	\$ <u>2,754,218</u>	\$ <u>24,748</u>	<u>2,778,966</u>
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____

Narrative:  
Community Service funds to be deposited into payroll line.

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\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_

Department Head: W Patrick Hubbard

Approved By:

\_\_\_\_\_ Committee

Finance Committee

Chairman \_\_\_\_\_

Chairman \_\_\_\_\_

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Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

Vermilion County, Illinois  
Vermilion County Sheriff's Department  
Fiscal Budget 2019 - 2020

Budget Categories		Details	Costs
<b>1. Personnel Services</b>			
Line Item #	Category		Total
.04101	<b>Salary Personnel</b>		\$2,779,486.00
	40 Deputies and 2 Secretaries	\$2,481,824.00	
	Off-Duty Court Appearances	\$8,247.00	
	Deputy Overtime	\$208,492.00	
	Community Service	\$1,125.00	
	Clothing Maintenance \$675.00X40	\$27,675.00	
	Training Overtime	\$52,123.00	
.04104	<b>Salary Overtime</b>		\$10,120.00
	Overtime for Deputies and Secretaries		
.04108	<b>Court Security Overtime</b>		\$17,374.00
	This line item is used for court related overtime and is reimbursed by the courts.		
.04110	<b>Salary - Department Head</b>		\$102,120.00
	The salary of all office holders is set by County Board resolution.		
.04127	<b>Salary MEG Overtime</b>		\$0.00
	No Change		
	This line item pays for overtime for the deputy assigned to the MEG Unit. Monies spent from this line are reimbursed by MEG.		
.04129	<b>Clothing Allowance</b>		\$6,000.00
	This line item pays clothing allowance to people assigned to plain clothes duties. \$750.00 x 8 people		

.04143	<b>Fugitive Return</b>	\$4,097.00
This line item pays for overtime for officers assigned to extradite Prisoners arrested in other states.		
Budget Categories	Details	Costs
.04144	<b>Prisoner Transportation</b>	\$46,331.00
This Line Item is used mostly for the transportation of mentals to and from detention facilities, and transportation of sentenced prisoners to the Department of Corrections. Also, transportation of prisoners arrested in other jurisdictions inside Illinois.		
.04156	<b>Insurance - Liability/Fire/Bond</b>	\$75.00
No Change This item pays for the office holders statutory bond.		
<b>Total</b>		<b>\$2,965,603.00</b>
<b>2. Supplies/Materials</b>		
.04207	<b>K-9 Supplies/Materials</b>	\$5,000.00
This line item is used to cover the cost of food, medical supplies, veterinary and training		
.04208	<b>Supplies/Firearms</b>	\$7,000.00
This line item is used to cover the cost of mandatory firearms training. It is used to purchase ammunition, targets, and training supplies for firearms qualification. It is also used to purchase departmental weapons. No Change		
.04210	<b>Supplies/Office</b>	\$15,000.00
No Change Includes computer supplies, printing, paper, film, legal publications, and miscellaneous supplies.		
.04221	<b>Fuel</b>	\$215,000.00
This line item pays for fuel cost for departmental fuel.		



Budget Categories	Details	Costs
.04236	<b>Special Operations</b> Includes expenses related to special units such as dive team, K-9's, search and rescue, and tactical team. No Change	\$2,000.00
<b>Total</b>		\$244,000.00
<b>3. Other Services and Charges</b>		
.04251	<b>Travel Expense</b> No Change This line item is used to reimburse employees for mileage and meals. It is also used to pay for hotels and lodging.	\$ 12,000.00
.04260	<b>Telephone</b> No Change This line item covers all telephone cost including administrative phone lines, cell phones, pagers, FAX lines.	\$3,000.00
.04270	<b>Postage</b> No Change	\$6,000.00
.04279	<b>Printing</b> No Change Forms, stationery, envelopes, brochures, etc.	\$3,500.00
.04290	<b>Maintenance/Repair Equipment</b> No Change	\$4,000.00
.04291	<b>Maintenance/Repair Vehicles</b> Covers maintenance and repair of squad cars. No Change	\$60,000.00
.04318	<b>Rent/PSB Expansion</b>	\$0.00
.04331	<b>Uniforms</b> No Change This line item covers cost of uniforms for the deputy division.	\$12,000.00

Budget Categories	Details	Costs
.04346	<p><b>Contractual Fugitive Returns</b>            No Change            When a fugitive is apprehended in another jurisdiction, it is the Sheriff's responsibility to return them to this county. In most cases we save money by contracting this service with the US Marshall or a private company. However, the cost of these services are increasing as are the number of fugitives apprehended out of state.</p>	\$20,000.00
.04347	<p><b>Contractual G.E.D.</b>            No Change            While there has been no interest in the G.E.D. program the past year, we must continue to fund and offer it in order to qualify to receive commodities under a grant from the Illinois State Board of Education. This includes meat, butter, cheese, etc. cheese, etc.</p>	\$1,350.00
.04361	<p><b>Contractual/Professional Services</b>            This line item is used to contract with temporary employment services to replace civilian employees who are on leave.</p>	\$0.00
.04363	<p><b>Dues/License/Fees</b>            Increase \$2000            This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.</p>	\$3,500.00
.04364	<p><b>Education/Training</b>            increase \$1,000            This line item is used to pay registration fees and training costs and materials for employees in service training.</p>	\$6,000.00
.04367	<p><b>Investigative Expense/Aircraft</b>            increase \$250            Used for investigative case expense and aircraft rental.</p>	\$1,000.00
<b>Total</b>		<b>\$132,350.00</b>
<b>4. Capital Outlay</b>		
.04452	<p><b>Equipment Lease/Purchase</b>            No change</p>	\$20,000.00
.04451	<p><b>Vehicle Lease/Purchase</b>            Increase \$50,000</p>	\$300,000.00

Total	\$320,000.00
	\$3,661,953.00

Vermilion County, Illinois  
 PSB Budget  
 Fiscal Budget 2019 - 2020

Budget Categories		Details	Costs
Personnel			Total
Line Item #	Category		
.04101	<b>Salary Personnel</b>		\$2,428,277.00
	52 total employees, 44 correctional officers	\$2,338,245.00	
	5 kitchen/laundry, 3 secretaries		
	Overtime	\$ 84,872.00	
	Education	\$5,160.00	
.04114	<b>Salary Nursing</b>		\$194,219.00
	Provides nursing services to Co. Jail and Juvenile Detention Center		
	1 Director of Nursing	\$79,132.00	
.04153	1 RN	65,087.00	
	2 Part time as needed	50,000.00	
	<b>Personal Days</b>		\$27,000.00
	No Change		
	This line item is used to reimburse employees for unused personal days.		
.04155	<b>Insurance</b>		\$160,000.00
	This line is used to pay the County's portion of Employee Health Ins.		
.04159	<b>Employee Fringe Benefits</b>		\$22,500.00
	No Change		
	Clothing maintenance \$400.00 per 44 Correctional, 5 Kitchen and Laundry and 2 Nurses and Hepatitis B vaccine for new employees		
<b>Total</b>			<b>\$2,831,996.00</b>
<b>Supplies &amp; Materials</b>			
.04210	<b>Supplies/Office</b>		\$8,000.00
	No Change		
	Includes computer supplies, paper, film, and other common office supplies		

.04217	<b>Supplies/Janitorial</b> No Change Items purchased include laundry and kitchen supplies, Expenses for Blood Borne Pathogene program, etc.	\$30,000.00
.04232	<b>Supplies/Prisoners</b> No change This line item is used to purchase mattresses, sheets, jumpsuits, footwear, razors, etc.	\$20,000.00
<b>Total</b>		<b>\$58,000.00</b>
<b>Other Services &amp; Charges</b>		
.04251	<b>Travel</b> No Change This line item is used to reimburse employees for mileage and meals. It is also used to pay for hotels and lodging.	\$4,500.00
.04275	<b>Rent</b> As per lease agreement between the County Board and the Public Building Commission.	\$5,697,550.00
.04279	<b>Printing</b> No Change This line item is used to print forms for the jail.	\$3,000.00
.04290	<b>MAINT/REPAIR EQUIPMENT</b> No Change	\$4,000.00
.04331	<b>Uniforms</b> No Change Used for new or replacement uniforms.	\$8,000.00
.04345	<b>Contractual/Medical Service</b> This line covers cost of contracting a doctor to provide medical services to the inmates of the County Jail. Increased 5%	\$32,039.00
.04350	<b>Prisoner Medical Expense</b> increase \$25,000 This line includes all medical bills for prisoners' medication, out patient tests, hospitilization, emergency room, X-rays, etc.	\$75,000.00

.04361	<b>Contractual/Professional Services</b> No Change This line item is used to contract with temporary employment services for civilian employees who are on leave.	\$2,000.00
.04363	<b>DUES/LICENSE/FEES</b> No Change This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.	\$500.00
.04364	<b>EDUCATION/TRAINING</b> increased \$4,000 This line item is used to pay registration fees and training costs and materials for employees in service training.	\$5,000.00
.04392	<b>Staples/Groceries</b> decrease \$50,000 This line item provides food for inmates incarcerated at the County Jail and the Juvenile Detention Center.	\$350,000.00
<b>Total</b>		\$6,181,589.00
.04452	<b>CAPITAL OUTLAY</b> Equipment Lease/Purchase Used to purchase equipment items for the jail facility such as portable radios and security equipment.	\$15,000.00
<b>Total</b>		\$15,000.00
<b>Total</b>		\$9,086,585.00

		Dec 19 - Nov 20	up to 360 mo		allowe	ED.	AMOUNT ED.	BASE PAY	RANK DIFF.	TOT. PAY	BI-WK
		D.O.E.	MO.	Month	d	YR.					
		SERV.	SERV.	s							
NAME	RNK										
Hafner, B.	SEC	3/21/1988	305	317	11,095.00	0	0.00	31,697.00	0.00	42,792.00 x 35	1639.54
1 Beddow, J.	SGT	8/7/1989	351	363	15,840.00	360.00	120.00	51,881.00	7782.15	75,623.15	2897.44
2 Deck, E.	Capt	8/4/1991	327	339	14,916.00	1	120.00	51,881.00	17639.54	84,556.54	3239.71
3 Alblinger, P.	DEP	8/23/1993	303	315	13,860.00	4	480.00	51,881.00	0.00	66,221.00	2537.20
4 Hurt, B.	SGT	3/5/1995	285	297	13,068.00	4	480.00	51,881.00	7782.15	73,211.15	2805.02
5 Cruppenink, T.	DEP	5/1/1996	270	282	12,408.00	0	0.00	51,881.00	0.00	64,289.00	2463.18
6 Trimmell, D.	SGT	12/20/1999	227	239	9,799.00	4	480.00	51,881.00	7782.15	69,942.15	2679.78
7 Watson, J.	SGT	12/11/2000	215	227	9,307.00	4	480.00	51,881.00	7782.15	69,450.15	2660.93
8 Heckerson, D.	INSG	9/7/2001	206	218	8,938.00	2	240.00	51,881.00	7782.15	68,841.15	2637.59
9 Hartshorn, M.	CAPT	8/25/2002	195	207	8,487.00	4	480.00	51,881.00	17639.54	78,487.54	3007.19
10 Wells, R.	DEP	8/25/2003	183	195	7,995.00	4	480.00	51,881.00	0.00	60,356.00	2312.49
11 Bozarth, J.	DEP	3/29/2004	176	188	7,708.00	2	240.00	51,881.00	0.00	59,829.00	2292.30
12 Miller, J.	DEP	9/8/2004	170	182	7,462.00	4	480.00	51,881.00	0.00	59,823.00	2292.07
13 Goodner, R.	DEP	9/6/2004	170	182	7,462.00	2	240.00	51,881.00	0.00	59,583.00	2282.87
14 Smitley, K.	SGT	12/27/2004	167	179	7,339.00	4	480.00	51,881.00	7782.15	67,482.15	2585.52
15 Norton, B.	Inv	6/13/2006	150	162	6,642.00	4	480.00	51,881.00	0.00	59,003.00	2260.65
16 Huckstadt, K.	DEP	6/14/2006	150	162	6,642.00	3	360.00	51,881.00	0.00	58,883.00	2256.05
Brown, T.	SEC	7/27/2006	149	161	5,313.00	0	0.00	40,815.00	0.00	46,128.00 x 33	1767.36
17 Jones, S.	INV	12/19/2007	131	143	5,863.00	4	480.00	51,881.00	0.00	58,224.00	2230.80
18 Wright, J.	DEP	3/3/2008	128	140	5,740.00	2	240.00	51,881.00	0.00	57,861.00	2216.90
19 Showers, D.	DEP	9/1/2008	122	134	5,494.00	4	480.00	51,881.00	0.00	57,855.00	2216.67
20 Watson A.	DEP	10/31/2008	121	133	5,453.00	0	0.00	51,881.00	0.00	57,334.00	2196.70
21 Miller, P.	DEP	11/10/2008	120	132	5,412.00	3	360.00	51,881.00	0.00	57,653.00	2208.93
22 Janesky, K.	DEP	12/15/2008	119	131	4,847.00	3	360.00	51,881.00	0.00	57,088.00	2187.28
23 Moody, S.	DEP	12/28/09	107	119	4,403.00	2	240.00	51,881.00	0.00	56,524.00	2165.67
24 Pasquale, T.	DEP	6/18/2012	78	90	3,330.00	0	0.00	51,881.00	7782.15	62,993.15	2413.53
25 Bruens, A.	INV	1/4/2013	71	83	3,071.00	4	480.00	51,881.00	0.00	55,432.00	2123.83
26 Haley, J.	DEP	9/27/2013	63	75	2,775.00	4	480.00	51,881.00	0.00	55,136.00	2112.49
27 Gardner, B.	DEP	1/1/2015	47	59	2,183.00	1	120.00	51,881.00	0.00	54,184.00	2076.02
28 Turner, C.	DEP	1/2/2015	47	59	2,183.00	4	480.00	51,881.00	0.00	54,544.00	2089.81
29 Nicholson, S.	DEP	1/3/2015	47	59	2,183.00	4	480.00	51,881.00	0.00	54,544.00	2089.81
30 Barney, J.	DEP	1/4/2015	47	59	2,183.00	4	480.00	51,881.00	0.00	54,544.00	2089.81
31 Hahne, C.	DEP	9/26/2015	39	51	1,887.00	4	480.00	51,881.00	0.00	54,248.00	2078.47
32 Steeples, C.	DEP	10/5/2015	38	50	1,850.00	4	480.00	51,881.00	0.00	54,211.00	2077.05
33 Roach, J.	DEP	12/14/2015	36	48	1,776.00	4	480.00	51,881.00	0.00	54,137.00	2074.21
34 Smith, B.	DEP	1/8/2016	35	47	0.00	4	480.00	51,881.00	0.00	52,361.00	2006.17
35 Roach, N.	DEP	9/26/2016	27	39	0.00	0	0.00	51,881.00	0.00	51,881.00	1987.78
36 Davis, Z.	DEP	1/6/2017	23	35	0.00	4	480.00	51,881.00	0.00	52,361.00	2006.17
37 Kobus, A.	DEP	8/11/2017	16	28	0.00	4	480.00	51,881.00	0.00	52,361.00	2006.17

39 Showers, C	DEP	5/2/2018	7	19	0.00	4	480.00	51,881.00	0.00	52,361.00	1912.70
40 Vice, M	DEP	8/13/2018	4	16	0.00	4	120.00	49,443.00	0.00	49,563.00	2006.17
Total:					234,914.00		14,280.00	2,142,876.00	89754.13	2,481,824.13	1898.97

Cap base + 34%  
Sgt. 15%



Dec 18 - Nov 19

Max

	MO.	SERV.	now at	3 allowe	LONGEVITY	no contract	Rank	NEW	bi-weekly	hourly	ot rate
						Base		YEARLY AMT			
1 Mitchell, C/O	368	380	360	12,600.00	41677			54,277.00	2,079.58	27.8916	41.80
2 Bianchetti, C/O	349	361		12,635.00	41677			54,312.00	2,080.92	27.9096	41.80
3 Berenz, J C/O	348	360		12,600.00	41677			54,277.00	2,079.58	27.8916	41.80
4 Walton, J C/O	336	348		12,180.00	41677			53,857.00	2,063.49	27.6757	41.51
5 Mayberry, C/O	334	346		12,110.00	41677			53,787.00	2,060.80	27.6398	41.45
6 Rikken, C C/O	313	325		11,375.00	41677			53,052.00	2,032.64	27.2621	40.85
7 Bennett, IC/O	286	298		10,430.00	41677			52,107.00	1,996.44	26.7765	40.16
8 Schull, M C/O	277	289		10,115.00	41677			51,792.00	1,984.37	26.6146	39.92
9 Bernardi, C/O	233	245		8,085.00	41677			49,762.00	1,906.59	25.5714	38.35
10 Acord, T. C/O	212	224		7,392.00	41677			49,069.00	1,880.04	25.2153	37.82
11 Allen, B. C/O	173	185		6,105.00	41677			47,782.00	1,830.73	24.5540	36.83
12 Osterbur, Capt	144	156		5,148.00	51959.17	17,666.12		74,773.29	2,864.88	38.4241	57.63
13 Shaw, Phi. C/O	144	156		5,148.00	41677			46,825.00	1,794.06	24.0622	36.09
14 Kuemmerle, C/O	134	146		4,818.00	41677			46,495.00	1,781.42	23.8926	35.83
15 Rouse, N. C/O	133	145		4,785.00	41677			46,462.00	1,780.15	23.8756	35.81
Ellis, T. Diet	110	122		3,660.00	28823			32,483.00	1,244.56	15.6168	23.42
Knoll, K Sec	105	117		3,510.00	31697			35,207.00	1,348.93	16.9264	25.38
Motsay, A Laun	74	86		2,580.00	26349			28,929.00	1,108.39	13.9082	20.86
16 Harris, K C/O	64	76		2,280.00	41677			43,957.00	1,684.18	22.5884	33.88
17 Robinson, c/o	56	66		2,040.00	41677			43,717.00	1,674.98	22.4651	33.69
Christian, Sec	55	67		2,010.00	31697			33,707.00	1,291.46	16.2053	24.30
Knight, S Laun	49	61		1,830.00	26349			28,179.00	1,079.66	13.5476	20.32
18 Juvinall, C/O	40	52		1,560.00	41677			43,237.00	1,656.59	22.2184	33.32
19 Thorn, C C/O	40	52		1,560.00	41677			43,237.00	1,656.59	22.2184	33.32
20 Pickering, C/O	27	39		0.00	41677			41,677.00	1,596.82	21.4168	32.12
21 Anderson C/O	23	35		0.00	41677			41,677.00	1,596.82	21.4168	32.12
22 Martin, J C/O	19	31		0.00	41677			41,677.00	1,596.82	21.4168	32.12
23 Turner, K C/O	17	29		0.00	41677			41,677.00	1,596.82	21.4168	32.12
24 Fox, B C/O	13	25		0.00	41677			41,677.00	1,596.82	21.4168	32.12
25 Smith, J C/O	13	25		0.00	41677			41,677.00	1,596.82	21.4168	32.12
26 Rangel, K C/O	13	25		0.00	41677			41,677.00	1,596.82	21.4168	32.12
27 Thompson, C/O	5	17		0.00	35407			35,407.00	1,356.59	18.1948	27.29
28 Metheney, C/O	5	17		0.00	35407			35,407.00	1,356.59	18.1948	27.29
Welsch, H Sec	2	14		0.00	27836			27,836.00	1,066.51	14.3042	21.45
29 Vice, D C/O	1	13		0.00	35407			35,407.00	1,356.59	18.1948	27.29
30 Hughes, A C/O	0	12		0.00	35407			35,407.00	1,356.59	18.1948	27.29

Hufford, Ikit	0	6		0.00	26349	26,349.00	1,009.54	12.6678	19.00
31 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
32 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
33 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
34 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
35 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
36 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
37 Vacant Lt	0	0		0.00	51959.17	10,391.83	62,351.00	2,388.93	32.0406
38 Vacant C/O	0	0		0.00	41677	41,677.00	1,596.82	21.4168	32.10
Vacant kit	0	0		0.00	26349	26,349.00	1,009.54	12.6678	19.00
39 Maskel, K Sgt.	287	299	360 ma:	10,166.00	51959.17	62,125.17	2,380.27	31.9245	47.88
40 Heaton, H Sgt.	112	124		3,720.00	51959.17	55,679.17	2,133.30	28.6121	42.91
41 Walworth, Sgt.	136	148		4,588.00	51959.17	56,547.17	2,166.56	29.0582	43.58
42 Young, K. Sgt.	294	306		10,404.00	51959.17	62,363.17	2,389.39	32.0468	48.07
43 Powell, H Sgt.	197	209		6,479.00	51959.17	58,438.17	2,239.01	30.0299	45.04
44 Ward, K Sgt.	50	62		1,860.00	51959.17	53,819.17	2,062.04	27.6563	41.48

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191913.00    2116414.36    28057.95    2,338,245.31

Harding, Nurse	51	63		1,890.00	77242	79,132.00	3,031.88		
Miller, Nurse	47	59		1,770.00	63317	65,087.00	2,493.75		
Vacant part		\$35				25,000.00			
Vacant part		\$35							

Rank Differential  
Capt - Base + 34%  
Lt - Base + 20%  
Nurse                    169,219.00  
total                    2,507,464.31

Fund: 001 - GENERAL FUND

EXPENSES

Department: 310 - SHERIFF  
 Project: 00 - GENERAL  
 4100 - PERSONNEL SERVICES

4101	SALARY - PERSONNEL	2,596,522.0000	2,540,016.8500	2,754,218.0000	1,885,652.8300	2,779,486.0000	25,268.0000	40 deputies and 2 secretaries includes longevity - no increases
4104	SALARY - OVERTIME	9,540.0000	703.4300	10,120.0000	3,335.8000	10,120.0000	0.0000	
4108	SALARY - COURT SCTY OVERTIME	15,900.0000	1,748.3600	16,868.0000	2,059.3400	17,374.0000	506.0000	
4110	SALARY - DEPARTMENT HEAD	102,120.0000	102,120.0000	102,120.0000	72,383.8400	102,120.0000	0.0000	
4129	CLOTHING ALLOWANCE	5,250.0000	5,250.0000	6,000.0000	6,000.0000	6,000.0000	0.0000	
4143	FUGITIVE RETURNS	3,750.0000	0.0000	3,978.0000	0.0000	4,097.0000	119.0000	
4144	PRISONER TRANSPORTATION	42,400.0000	11,404.5800	44,982.0000	3,421.4700	46,331.0000	1,349.0000	
4155	INSURANCE - LIFE/HEALTH	0.0000	0.0000	170,000.0000	137,014.0300	333,385.0000	163,385.0000	\$250,000 - health insurance \$83,385 - salary personnel increase
4156	INSURANCE - LIAB/FIRE/BONDS	75.0000	0.0000	75.0000	0.0000	75.0000	0.0000	
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		\$2,775,557.00	\$2,661,243.22	\$3,108,361.00	\$2,109,867.31	\$3,298,988.00	\$190,627.00	
Project Total: 00 - GENERAL		\$2,775,557.00	\$2,661,243.22	\$3,108,361.00	\$2,109,867.31	\$3,298,988.00	\$190,627.00	
Department Total: 310 - SHERIFF		\$2,775,557.00	\$2,661,243.22	\$3,108,361.00	\$2,109,867.31	\$3,298,988.00	\$190,627.00	
EXPENSES Total		\$2,775,557.00	\$2,661,243.22	\$3,108,361.00	\$2,109,867.31	\$3,298,988.00	\$190,627.00	
Fund REVENUE Total: 001 - GENERAL FUND								
Fund EXPENSE Total: 001 - GENERAL FUND		\$2,775,557.00	\$2,661,243.22	\$3,108,361.00	\$2,109,867.31	\$3,298,988.00	\$190,627.00	
Fund Total: 001 - GENERAL FUND		(\$2,775,557.00)	(\$2,661,243.22)	(\$3,108,361.00)	(\$2,109,867.31)	(\$3,298,988.00)	(\$190,627.00)	

Fund: 006 - PSB RENT FUND

REVENUES

Department: 101 - GENERAL  
 Project: 00 - GENERAL  
 3100 - PROPERTY TAXES

3101	REAL ESTATE TAXES	5,449,996.0000	5,124,147.0900	5,715,971.0000	3,526,180.2800	5,790,000.0000	74,029.0000	
<i>Account Classification Total: 3100 - PROPERTY TAXES</i>		\$5,449,996.00	\$5,124,147.09	\$5,715,971.00	\$3,526,180.28	\$5,790,000.00	\$74,029.00	
3300 - INTERGOVERNMENTAL REVENUE								
3319	REIMB/DIETARY EXPENSE	350,000.0000	350,000.0000	350,000.0000	0.0000	350,000.0000	0.0000	
3320	REIMB/INTERGOVERNMENTAL	2,125,538.0000	2,130,786.7500	2,276,298.0000	0.0000	2,355,088.0000	78,790.0000	
3368	ANNUAL REBATE	500,000.0000	549,360.0000	500,000.0000	449,076.0000	450,000.0000	(50,000.0000)	
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		\$2,975,538.00	\$3,030,146.75	\$3,126,298.00	\$449,076.00	\$3,155,088.00	\$28,790.00	
3700 - MISCELLANEOUS REVENUES								
3701	INTEREST	350.0000	44,287.2900	100.0000	275.7400	300.0000	200.0000	
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		\$350.00	\$44,287.29	\$100.00	\$275.74	\$300.00	\$200.00	
3900 - OTHER FINANCING SOURCES								
3902	TRANSFERS IN	600,000.0000	600,000.0000	0.0000	0.0000	0.0000	0.0000	
<i>Account Classification Total: 3900 - OTHER FINANCING SOURCES</i>		\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Project Total: 00 - GENERAL		\$9,025,884.00	\$8,798,581.13	\$9,842,369.00	\$3,975,532.02	\$8,945,388.00	\$103,019.00	
Department Total: 101 - GENERAL		\$9,025,884.00	\$8,798,581.13	\$9,842,369.00	\$3,975,532.02	\$8,945,388.00	\$103,019.00	
REVENUES Total		\$9,025,884.00	\$8,798,581.13	\$9,842,369.00	\$3,975,532.02	\$8,945,388.00	\$103,019.00	

Fund: 006 - PSB RENT FUND

REVENUES

Department: 340 - PSB  
 Project: 00 - GENERAL  
 4100 - PERSONNEL SERVICES

4101	SALARY - PERSONNEL	2,470,640.0000	2,243,025.0000	2,449,335.0000	1,600,885.1300	2,428,277.0000	(21,058.0000)	44 correctional officers, 3 secretaries, 5 kitchen/laundry/longevity included - 1 Director of Nursing
4114	SALARY - NURSING	163,574.0000	141,318.9000	168,499.0000	98,997.8400	194,219.0000	25,720.0000	1 RN 2 Part time longevity included - no increases
4153	PERSONAL DAYS	27,000.0000	27,000.0000	27,000.0000	237.4000	27,000.0000	0.0000	
4155	INSURANCE - LIFE/HEALTH	172,000.0000	169,362.0000	160,000.0000	150,742.8000	328,676.0000	168,676.0000	\$250,000 health insurance \$72,849 - corrections increase \$5,827 - nursing increase

4159	EMPLOYEE FRINGE BENEFITS	22,500,000	17,700,000	22,500,000	17,300,000	22,500,000	0.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		\$2,855,714.00	\$2,598,405.90	\$2,827,394.00	\$1,868,163.17	\$3,000,672.00	\$173,338.00
4200 - SUPPLIES & MATERIALS							
4210	SUPPLIES/OFFICE	8,000,000	6,375,220.00	8,000,000	3,164,140.00	8,000,000	0.0000
4217	SUPPLIES/JANITORIAL	30,000,000	29,373,450.00	30,000,000	15,751,620.00	30,000,000	0.0000
4232	SUPPLIES/PRISONERS	20,000,000	20,000,000	20,000,000	(6,094,910.00)	20,000,000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		\$58,000.00	\$55,748.67	\$58,000.00	\$12,820.85	\$58,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES							
4251	TRAVEL EXPENSE	4,500,000	1,219,800	4,500,000	855,780.00	4,500,000	0.0000
4275	RENT	5,320,653.0000	5,314,240.2800	5,542,722.0000	0.0000	5,697,550.0000	154,828.0000
4279	PRINTING	3,000,000	540,000	3,000,000	177,880.00	3,000,000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	4,000,000	0.0000	4,000,000	0.0000	4,000,000	0.0000
4331	UNIFORMS	8,000,000	7,350,710.00	8,000,000	1,574,000.00	8,000,000	0.0000
4345	CONTRACTUAL/MEDICAL SERVICES	29,060,000	29,060,000	30,513,000	25,427,500.00	32,039,000	1,526,000.00
4350	PRISONER MEDICAL EXPENSE	50,000,000	44,712,500.00	50,000,000	38,213,710.00	75,000,000	25,000,000.00
4361	CONTRACTUAL/PROF SERVICES	2,000,000	0.0000	2,000,000	0.0000	2,000,000	0.0000
4363	DUES/LICENSE FEES	500,000	50,000	500,000	325,000.00	500,000	0.0000
4364	EDUCATION/TRAINING	1,000,000	919,000.00	1,000,000	924,000.00	5,000,000	4,000,000.00
4392	STAPLES/GROCERIES	400,000,000	397,143,860.00	400,000,000	201,653,340.00	350,000,000	(50,000,000.00)
<i>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</i>		\$5,822,713.00	\$5,795,236.15	\$6,046,235.00	\$269,151.21	\$6,181,589.00	\$135,354.00
4400 - CAPITAL OUTLAY							
4452	EQUIPMENT LEASE/PURCHASE	15,000,000	9,593,970.00	15,000,000	1,060,850.00	15,000,000	0.0000
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		\$15,000,000	\$9,593,970	\$15,000,000	\$1,060,850	\$15,000,000	\$0.00
Project Total: 00 - GENERAL		\$8,751,427.00	\$8,458,984.69	\$8,946,569.00	\$2,151,196.08	\$9,255,261.00	\$308,692.00
Department Total: 340 - PSB		\$8,751,427.00	\$8,458,984.69	\$8,946,569.00	\$2,151,196.08	\$9,255,261.00	\$308,692.00
EXPENSES Total		\$8,751,427.00	\$8,458,984.69	\$8,946,569.00	\$2,151,196.08	\$9,255,261.00	\$308,692.00
Fund Revenue Total: 006 - PSB RENT FUND		\$9,025,884.00	\$8,798,581.13	\$8,842,369.00	\$3,975,532.02	\$8,945,388.00	\$103,019.00
Fund Expense Total: 006 - PSB RENT FUND		\$8,751,427.00	\$8,458,984.69	\$8,946,569.00	\$2,151,196.08	\$9,255,261.00	\$308,692.00
Fund Total: 006 - PSB RENT FUND		\$274,457.00	\$339,596.44	(\$104,200.00)	\$1,824,335.94	(\$309,873.00)	(\$205,673.00)
Fund: 009 - LAW ENFORCEMENT FUND							
REVENUES							
Department: 101 - GENERAL							
Project: 00 - GENERAL							
3300 - INTERGOVERNMENTAL REVENUE							
3304.03	SALES TAX PUBLIC SAFETY	1,323,000,000	1,365,565,490	1,358,000,000	658,805,320.00	1,360,000,000	2,000,000.00
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		\$1,323,000,000	\$1,365,565,490	\$1,358,000,000	\$658,805,320	\$1,360,000,000	\$2,000,000
3700 - MISCELLANEOUS REVENUES							
3701	INTEREST	12,000,000	28,782,790.00	20,000,000	6,081,580.00	20,000,000	0.0000
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		\$12,000,000	\$28,782,790	\$20,000,000	\$6,081,580	\$20,000,000	\$0.00
Project Total: 00 - GENERAL		\$1,335,000,000	\$1,394,348.28	\$1,378,000,000	\$664,886.90	\$1,380,000,000	\$2,000,000
Department Total: 101 - GENERAL		\$1,335,000,000	\$1,394,348.28	\$1,378,000,000	\$664,886.90	\$1,380,000,000	\$2,000,000
REVENUES Total		\$1,335,000,000	\$1,394,348.28	\$1,378,000,000	\$664,886.90	\$1,380,000,000	\$2,000,000
EXPENSES							
Department: 315 - LAW ENFORCEMENT							
Project: 00 - GENERAL							
4200 - SUPPLIES & MATERIALS							
4207	K-9 SUPPLIES & MATERIALS	5,000,000	2,605,840.00	5,000,000	405,960.00	5,000,000	0.0000
4208	SUPPLIES/FIREARMS	7,000,000	6,989,380.00	7,000,000	61,540.00	7,000,000	0.0000
4210	SUPPLIES/OFFICE	15,000,000	14,575,130.00	15,000,000	6,514,280.00	15,000,000	0.0000
4221	FUEL	215,000,000	146,613,540.00	215,000,000	99,806,670.00	215,000,000	0.0000
4236	SUPPLIES/SPECIAL OPERATIONS	2,000,000	1,184,720.00	2,000,000	1,070,520.00	2,000,000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		\$244,000,000	\$171,968.61	\$244,000,000	\$107,859.00	\$244,000,000	\$0.00
4250 - OTHER SERVICES & CHARGES							
4251	TRAVEL EXPENSE	12,000,000	7,982,040.00	12,000,000	5,087,700.00	12,000,000	0.0000
4260	TELEPHONE	3,000,000	1,820,160.00	3,000,000	1,312,780.00	3,000,000	0.0000



Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request
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4270	POSTAGE	5,500,000	3,894,740	6,000,000	1,919,210	6,000,000
4279	PRINTING	3,500,000	1,520,000	3,500,000	1,415,290	3,500,000
4290	MAINT/REPAIR - EQUIPMENT	4,100,000	4,013,500	4,000,000	1,395,710	4,000,000
4291	MAINT/REPAIR - VEHICLES	63,000,000	58,652,420	60,000,000	21,321,250	60,000,000
4318	RENT/PSB EXPANSION	43,812,000	0.0000	43,812,000	0.0000	0.0000
4331	UNIFORMS	12,000,000	8,301,290	12,000,000	3,721,920	12,000,000
4346	CONTRACTUAL/FUGITIVE RETURNS	16,900,000	7,288,500	20,000,000	0.0000	20,000,000
4347	CONTRACTUAL/GED	1,350,000	0.0000	1,350,000	0.0000	1,350,000
4363	DUES/LICENSE FEES	2,000,000	1,597,890	1,500,000	1,346,910	3,500,000
4364	EDUCATION/TRAINING	5,000,000	3,180,000	5,000,000	2,945,000	6,000,000
4367	INVESTIGATIVE EXPENSES	750,000	0.0000	750,000	262,930	1,000,000
<i>Account Classification Total: 4200 - OTHER SERVICES &amp; CHARGES</i>		<b>\$172,912.00</b>	<b>\$98,250.54</b>	<b>\$172,912.00</b>	<b>\$40,728.70</b>	<b>\$132,350.00</b>
<i>4400 - CAPITAL OUTLAY</i>						<b>(\$40,562.00)</b>
4451	VEHICLE LEASE/PURCHASE	250,000,000	250,000,000	250,000,000	192,363,760	300,000,000
4452	EQUIPMENT LEASE/PURCHASE	20,000,000	20,000,000	20,000,000	1,906,730	20,000,000
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		<b>\$270,000.00</b>	<b>\$270,000.00</b>	<b>\$270,000.00</b>	<b>\$194,270.49</b>	<b>\$320,000.00</b>

4600 - TRANSFERS						
4610	TRANSFER	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000
<i>Account Classification Total: 4600 - TRANSFERS</i>		<b>\$600,000.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>
<i>Project Total: 00 - GENERAL</i>		<b>\$1,286,912.00</b>	<b>\$1,140,219.15</b>	<b>\$1,286,912.00</b>	<b>\$942,858.19</b>	<b>\$1,296,350.00</b>
<i>Department Total: 315 - LAW ENFORCEMENT</i>		<b>\$1,286,912.00</b>	<b>\$1,140,219.15</b>	<b>\$1,286,912.00</b>	<b>\$942,858.19</b>	<b>\$1,296,350.00</b>
<i>EXPENSES Total</i>		<b>\$1,286,912.00</b>	<b>\$1,140,219.15</b>	<b>\$1,286,912.00</b>	<b>\$942,858.19</b>	<b>\$1,296,350.00</b>
<i>Fund Revenue Total: 009 - LAW ENFORCEMENT FUND</i>		<b>\$1,335,000.00</b>	<b>\$1,394,348.28</b>	<b>\$1,378,000.00</b>	<b>\$654,886.50</b>	<b>\$1,380,000.00</b>
<i>Fund Expense Total: 009 - LAW ENFORCEMENT FUND</i>		<b>\$1,286,912.00</b>	<b>\$1,140,219.15</b>	<b>\$1,286,912.00</b>	<b>\$942,858.19</b>	<b>\$1,296,350.00</b>
<i>Fund Total: 009 - LAW ENFORCEMENT FUND</i>		<b>\$48,088.00</b>	<b>\$254,129.13</b>	<b>\$91,088.00</b>	<b>(\$277,971.29)</b>	<b>\$83,650.00</b>

Funds: 048 - LAW ENFORCEMENT GRANT

REVENUES

Department: 101 - GENERAL  
 Project: 41 - GRANT - 2010  
 3700 - MISCELLANEOUS REVENUES

3701	INTEREST	0.0000	0.0000	0.0000	0.2300	0.0000
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.23</b>	<b>\$0.00</b>
<i>Project Total: 41 - GRANT - 2010</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.23</b>	<b>\$0.00</b>

Project: 47 - GRANT - 2018

3300 - INTERGOVERNMENTAL REVENUE

3324	GRANT FUNDS	0.0000	0.0000	0.0000	0.0000	15,124.0000
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,124.00</b>
<i>Project Total: 47 - GRANT - 2018</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,124.00</b>

Project: 55 - GRANT - 2016

3300 - INTERGOVERNMENTAL REVENUE

3324	GRANT FUNDS	13,217.0000	0.0000	13,217.0000	0.0000	(13,217.0000)
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		<b>\$13,217.00</b>	<b>\$0.00</b>	<b>\$13,217.00</b>	<b>\$0.00</b>	<b>(\$13,217.00)</b>
<i>Project Total: 55 - GRANT - 2016</i>		<b>\$13,217.00</b>	<b>\$0.00</b>	<b>\$13,217.00</b>	<b>\$0.00</b>	<b>(\$13,217.00)</b>

Project: 56 - GRANT - 2017

3300 - INTERGOVERNMENTAL REVENUE

3324	GRANT FUNDS	0.0000	0.0000	0.0000	5,886.2000	14,259.0000
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,886.20</b>	<b>\$14,259.00</b>
<i>Project Total: 56 - GRANT - 2017</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,886.20</b>	<b>\$14,259.00</b>
<i>Department Total: 101 - GENERAL</i>		<b>\$13,217.00</b>	<b>\$0.00</b>	<b>\$13,217.00</b>	<b>\$5,886.43</b>	<b>\$29,383.00</b>
<i>REVENUES Total</i>		<b>\$13,217.00</b>	<b>\$0.00</b>	<b>\$13,217.00</b>	<b>\$5,886.43</b>	<b>\$16,166.00</b>

EXPENSES

Department: 148 - LAW ENFORCEMENT GRANT  
 Project: 47 - GRANT - 2018  
 4100 - PERSONNEL SERVICES

4104	SALARY - OVERTIME	0.0000	0.0000	0.0000	0.0000	15,124.0000
<i>Department Total: 148 - LAW ENFORCEMENT GRANT</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,124.00</b>
<i>Project Total: 47 - GRANT - 2018</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,124.00</b>

Account Number	Account Description	2018 Amended Budget	2019 Actual Amount	2019 Amended Budget	2018 Amended Budget	2019 Actual Amount	2019 Amended Budget
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>							
Project Total: 47 - GRANT - 2018		\$0.00	\$0.00	\$0.00	\$0.00	\$15,124.00	\$15,124.00
Project: 55 - GRANT - 2016		\$0.00	\$0.00	\$0.00	\$0.00	\$15,124.00	\$15,124.00
4100 - PERSONNEL SERVICES							
<b>SALARY - OVERTIME</b>							
4104		13,217,000.00	0.0000	13,217,000.00	0.0000	(13,217,000.00)	(13,217,000.00)
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>							
Project Total: 55 - GRANT - 2016		\$13,217.00	\$0.00	\$13,217.00	\$0.00	\$0.00	(\$13,217.00)
Project: 56 - GRANT - 2017		\$13,217.00	\$0.00	\$13,217.00	\$0.00	\$0.00	(\$13,217.00)
4100 - PERSONNEL SERVICES							
<b>SALARY - OVERTIME</b>							
4104		0.0000	0.0000	0.0000	0.0000	14,259,000.00	14,259,000.00
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>							
Project Total: 56 - GRANT - 2017		\$0.00	\$0.00	\$0.00	\$0.00	\$14,259.00	\$14,259.00
Department Total: 148 - LAW ENFORCEMENT GRANT EXPENSES Total		\$13,217.00	\$0.00	\$13,217.00	\$0.00	\$29,383.00	\$16,166.00
Fund REVENUE Total: 048 - LAW ENFORCEMENT GRANT		\$13,217.00	\$0.00	\$13,217.00	\$5,886.43	\$29,383.00	\$16,166.00
Fund EXPENSE Total: 048 - LAW ENFORCEMENT GRANT		\$13,217.00	\$0.00	\$13,217.00	\$0.00	\$29,383.00	\$16,166.00
Fund Total: 048 - LAW ENFORCEMENT GRANT		\$0.00	\$0.00	\$0.00	\$5,886.43	\$0.00	\$0.00
REVENUE GRAND Totals:		\$10,374,101.00	\$10,192,929.41	\$10,233,586.00	\$4,646,306.35	\$10,354,771.00	\$121,185.00
EXPENSE GRAND Totals:		\$12,827,113.00	\$12,260,447.06	\$13,355,059.00	\$5,203,921.58	\$13,879,982.00	\$524,923.00
Grand Totals:		(\$2,453,012.00)	(\$2,067,517.65)	(\$3,121,473.00)	(\$557,616.23)	(\$3,525,211.00)	(\$403,738.00)