

Account Number	Description	Exp FY 2013	Exp FY 2014	Exp FY 2015	Budget FY 2016	Approp FY 2016	Exp Dec-15	Dept Request	Amount Changed	Percent Changed
31020	**Sheriff**									
1001	Salary-Sheriff	\$85,764	\$88,123	\$88,337	\$89,809	\$89,809	\$44,757	\$98,164	\$8,355	9.30%
1002	Compensation-Clerical (County)	\$67,134	\$73,191	\$71,137	\$72,323	\$72,323	\$39,863	\$77,894	\$5,571	7.70%
1003	Salaries-Deputies and Staff	\$1,076,368	\$1,206,844	\$1,178,803	\$1,098,887	\$1,098,887	\$575,143	\$1,153,694	\$54,807	4.99%
1005	Part-time Deputies	\$4,309	\$0	\$0	\$0	\$0	\$11,628	\$4,309	\$4,309	0.00%
1008	Overtime	\$55,417	\$104,717	\$103,636	\$64,858	\$64,858	\$72,369	\$64,858	\$0	0.00%
1013	Domestic Violence Officer-Grant	\$0	\$0	\$0	\$34,128	\$34,128	\$0	\$34,128	\$0	0.00%
1014	School Resources Officers	\$0	\$0	\$0	\$68,257	\$68,257	\$0	\$75,654	\$7,397	10.84%
2001	FICA	\$96,480	\$110,411	\$108,554	\$109,262	\$109,262	\$56,419	\$115,416	\$6,154	5.63%
2002	Retirement	\$163,855	\$181,379	\$186,579	\$192,376	\$192,376	\$92,864	\$194,518	\$2,142	1.11%
2005	Hospitalization	\$206,460	\$219,961	\$220,796	\$223,776	\$223,776	\$108,664	\$244,160	\$20,384	9.11%
2006	Group Life Insurance	\$5,897	\$6,325	\$6,383	\$7,226	\$7,226	\$3,177	\$7,823	\$597	8.26%
2011	Workers Compensation Insurance	\$14,911	\$21,116	\$22,915	\$22,845	\$22,845	\$18,829	\$25,109	\$2,264	9.91%
2012	Line of Duty	\$4,830	\$5,400	\$5,720	\$6,006	\$6,006	\$5,940	\$6,237	\$231	3.85%
3001	Medical Services	\$510	\$1,200	\$215	\$1,200	\$1,200	\$18	\$1,200	\$0	0.00%
3007	Advertising	\$70	\$121	\$53	\$500	\$500	\$53	\$500	\$0	0.00%
3401	Repairs-Furniture and Equipment	\$6,471	\$7,944	\$3,374	\$8,000	\$8,000	\$1,415	\$8,000	\$0	0.00%
3402	Indigent Burials	\$225	\$0	\$500	\$500	\$500	\$0	\$500	\$0	0.00%
3403	Contractual Services	\$27,000	\$25,069	\$26,667	\$27,000	\$27,000	\$6,247	\$29,000	\$2,000	7.41%
3404	Criminal Investigation Expenses	\$1,000	\$707	\$898	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
3406	Building Maintenance	\$3,824	\$4,000	\$3,402	\$9,000	\$9,000	\$509	\$5,000	-\$4,000	-44.44%
3407	Building Fire Safety Compliance	\$1,000	\$105	\$665	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
3501	Trash And Pest Control	\$497	\$440	\$420	\$500	\$500	\$175	\$500	\$0	0.00%
5101	Electricity	\$11,987	\$11,454	\$12,561	\$12,600	\$12,600	\$6,782	\$13,500	\$900	7.14%
5102	Water And Sewage	\$6,330	\$6,741	\$7,084	\$7,200	\$7,200	\$4,117	\$8,200	\$1,000	13.89%
5103	Fuel-Heating	\$4,104	\$4,545	\$4,873	\$6,000	\$6,000	\$1,848	\$5,000	-\$1,000	-16.67%
5201	Telephone	\$18,704	\$17,671	\$19,813	\$15,800	\$15,800	\$7,918	\$17,800	\$2,000	12.66%
5202	Postage	\$0	\$0	\$0	\$3,000	\$3,000	\$468	\$2,000	-\$1,000	-33.33%
5307	Property Insurance	\$2,236	\$2,197	\$2,307	\$2,422	\$3,437	\$3,437	\$3,609	\$1,187	49.00%
5401	Office Supplies	\$6,013	\$5,715	\$6,382	\$9,000	\$9,000	\$2,283	\$8,000	-\$1,000	-11.11%
5402	Cleaning Supplies	\$1,465	\$1,556	\$1,938	\$1,500	\$1,500	\$389	\$1,500	\$0	0.00%
5403	Crime Prevention	\$403	\$567	\$1,194	\$600	\$600	\$115	\$600	\$0	0.00%
5406	Photographic & Fingerprint Supplies	\$3,096	\$1,249	\$2,801	\$2,500	\$2,500	\$1,360	\$2,500	\$0	0.00%
5410	Uniforms	\$9,784	\$12,888	\$10,647	\$13,300	\$13,300	\$5,613	\$13,300	\$0	0.00%
5411	Ammunition and Tear Gas	\$8,143	\$10,125	\$10,653	\$10,200	\$10,200	\$10,000	\$10,200	\$0	0.00%
5501	Travel Expense-Training School	\$31,271	\$31,697	\$34,500	\$36,000	\$36,000	\$5,054	\$36,000	\$0	0.00%
5801	Dues And Subscriptions	\$2,452	\$2,778	\$2,890	\$2,800	\$2,800	\$861	\$2,800	\$0	0.00%
5820	Drug Task Force	\$2,735	\$939	\$2,789	\$3,000	\$3,000	\$2,374	\$3,000	\$0	0.00%
7002	Capital Outlay	\$14,932	\$8,799	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
7003	Purchase of Office Equipment	\$6,282	\$9,701	\$4,446	\$10,000	\$10,000	\$516	\$10,000	\$0	0.00%
7005	Police Equipment	\$15,172	\$30,688	\$22,081	\$20,000	\$20,000	\$7,000	\$45,000	\$25,000	125.00%
7006	Radio Communications	\$8,188	\$2,644	\$1,185	\$8,000	\$8,000	\$4,090	\$8,000	\$0	0.00%
31020	Sheriff	\$1,975,318	\$2,219,008	\$2,177,197	\$2,202,375	\$2,203,390	\$1,102,294	\$2,339,672	\$137,297	6.23%