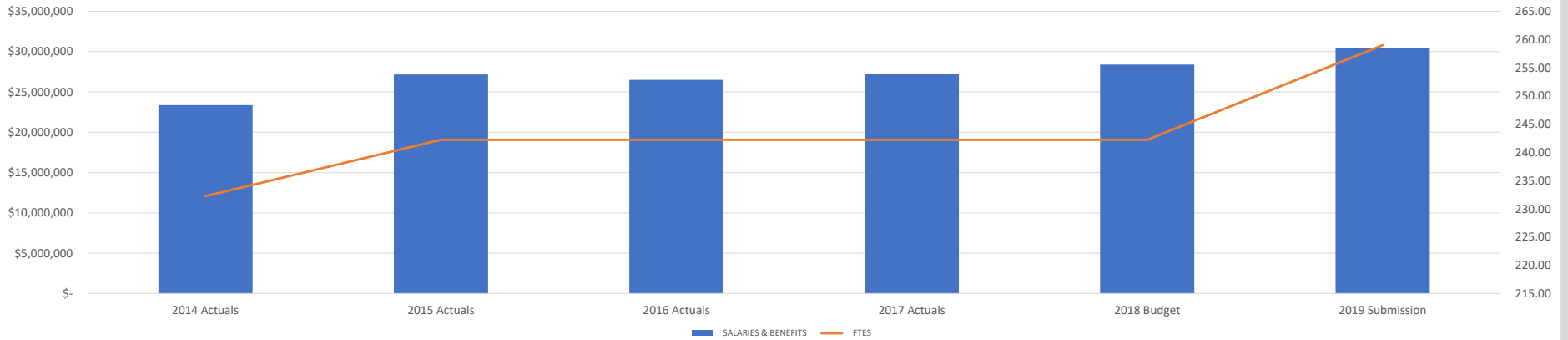


Sheriff's Office - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX	\$ 1,978,120.02	\$ 1,981,917.18	\$ 2,193,128.49	\$ 2,905,689.34	\$ 1,656,180.99	\$ 3,104,079.00	\$ 3,104,079.00
LICENSES & PERMITS	\$ 77,276.50	\$ 85,764.00	\$ 116,810.00	\$ 105,997.00	\$ 66,335.00	\$ 100,000.00	\$ 100,000.00
INTERGOVERNMENTAL REVENUE	\$ 3,599,380.44	\$ 4,123,406.23	\$ 4,177,179.44	\$ 3,610,080.49	\$ 1,130,977.58	\$ 3,720,119.00	\$ 3,544,042.00
CHARGES FOR SERVICES	\$ 212,562.69	\$ 146,050.62	\$ 152,028.91	\$ 198,693.69	\$ 114,000.57	\$ 188,500.00	\$ 219,500.00
FINES & PENALTIES	\$ 16,616.74	\$ 20,465.89	\$ 17,692.25	\$ 23,171.29	\$ 16,889.94	\$ 18,700.00	\$ 27,000.00
MISCELLANEOUS/OTHER REVENUE	\$ 33,519.90	\$ 26,639.82	\$ 23,067.87	\$ 27,459.70	\$ 16,423.24	\$ 10,000.00	\$ 8,000.00
TRANSFER IN	\$ 1,135,877.95	\$ 1,161,971.72	\$ 1,519,501.20	\$ 1,671,522.30	\$ 959,722.68	\$ 1,770,000.00	\$ 1,895,000.00
Total Revenues	\$ 7,053,354.24	\$ 7,546,215.46	\$ 8,199,408.16	\$ 8,542,613.81	\$ 3,960,530.00	\$ 8,911,398.00	\$ 8,897,621.00
SALARIES & BENEFITS	\$ 23,366,431.70	\$ 27,164,559.10	\$ 26,492,025.72	\$ 27,182,906.76	\$ 13,790,516.61	\$ 28,394,387.00	\$ 30,492,101.00
SUPPLIES	\$ 1,440,072.39	\$ 1,510,786.75	\$ 1,469,206.84	\$ 1,544,943.49	\$ 931,686.43	\$ 1,579,050.00	\$ 1,768,365.00
SERVICES	\$ 2,754,128.78	\$ 2,893,797.04	\$ 2,669,173.15	\$ 2,921,034.55	\$ 1,354,946.76	\$ 3,015,950.00	\$ 3,482,515.00
MISCELLANEOUS/OTHER EXPENSE	\$ 52,457.64	\$ 180,865.51	\$ 190,913.81	\$ 931,054.46	\$ 427,800.64	\$ 763,476.00	\$ 1,106,638.00
INTERFUND PAYMENTS	\$ 3,400,001.54	\$ 3,342,448.87	\$ 3,611,182.55	\$ 4,087,956.10	\$ 1,733,402.06	\$ 4,052,365.00	\$ 4,367,024.00
TRANSFER OUT				\$ 4,221.55			
Total Expenses	\$ 31,013,092.05	\$ 35,092,457.27	\$ 34,432,502.07	\$ 36,672,116.91	\$ 18,238,352.50	\$ 37,805,228.00	\$ 41,216,643.00
FTEs	232.25	242.25	242.25	242.25		242.25	259.00

Staffing



Expenses

