

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.817.	(11020.811.) Sheriff - Emergency Services											
33000. 00. 0000	Intergovernmental Revenues											
33320. 70. 3000	Hazardous Material Emergency Preparedness					5,843						
33397. 00. 4000	Homeland Security Emergency Management				39,329	96,806	133,065	170,651				
33397. 03. 9010	Mitigation Project Grant		12,428	49,711	0							
33397. 04. 2010	Homeland Security Emergency Management	40,042	32,095	14,732								
33397. 04. 2020	Region 2 Citizen Preparedness	11,144	38,634									
33397. 04. 2030	Region 2 Law Enforcement Grant	3,895	8,313									
33397. 06. 7000	Region 2 Citizen Preparedness			108,229	81,886	52,554						
33397. 06. 7005	Region 2 Planning Salary Grant	76,488	0									
33397. 90. 0390	Transfer from Operating Transfers Out							124,722				
	Total Intergovernmental Revenues	131,569	91,470	172,671	121,215	155,203	133,065	295,373	0	0	0	0
34000. 00. 0000	Charges for Goods and Services											
34210. 00. 0200	Everbridge Notification System	9,000	9,000	9,000								
	Total Charges for Goods and Services	9,000	9,000	9,000								
36000. 00. 0000	Miscellaneous Revenues											
36990. 00. 0000	Other Miscellaneous Revenue					738	6,304					
	Total Miscellaneous Revenues	0	0	0	0	738	6,304	0	0	0	0	0
	Total Emergency Services	\$140,569	\$100,470	\$181,671	\$121,215	\$155,941	\$139,369	\$295,373	\$0	\$0	\$0	\$0

Expenditures												
00100.817.	(11020.811.) Sheriff - Emergency Services											
52510.	Emergency Services											
52510. 10. 0000	Salary and Wages											
52510. 10. 0010	Regular Time	115,176	112,357	109,675	108,077	106,790	109,162	102,316				
52510. 10. 0500	Overtime	3,000	1,774	2,554	2,585	2,127	972	1,433				
	Total Salaries and Wages	118,176	114,131	112,229	110,662	108,917	110,134	103,749	0	0	0	0
52510. 20. 0000	Personnel Benefits											
52510. 20. 0020	Benefits	41,879	38,409	39,851	33,058	29,997	32,931	31,107				
	Total Personnel Benefits	41,879	38,409	39,851	33,058	29,997	32,931	31,107	0	0	0	0
52510. 30. 0000	Supplies											
52510. 31. 0010	Office Supplies	1,000	205	627	292	574	71	182				
52510. 31. 0020	Operating Supplies	23,679	14,378	24,842	26,727	11,585	19,177	10,415				
52510. 31. 0026	Uniforms and Clothing	1,500	278	244	1,204	480	959	82				
52510. 32. 0015	Gasoline	1,500										
52510. 35. 0010	Small Tools and Minor Equipment	5,000	8,582	4,774	13,762	2,986	1,573	19,583				
52510. 35. 0100	Capital Minor Equipment		104									
	Total Supplies	32,679	23,547	30,487	41,984	15,625	21,780	30,261	0	0	0	0
52510. 40. 0000	Other Services and Charges											
52510. 41. 0020	Professional Services	5,114	14,817	53,312	4,424	7,747	6,604	1,320				
52510. 41. 5120	Public Works				166							
52510. 41. 9132	OPSCAN LEDRN User Fees	15,400	8,160									
52510. 42. 0010	Telephone	900	797	792	785	780	780	732				
52510. 42. 0014	Satellite Phone	1,100	1,038	1,036	956	731	451	729				
52510. 42. 0015	Cellular Phone	1,600	1,371	1,473	1,287	1,515	1,607	1,655				
52510. 42. 0020	Postage		0	0	62		21	25				
52510. 43. 0010	Travel - Business	4,000	878	943	2,632	945	653	428				
52510. 43. 0020	Travel - Training	4,300	3,329	4,690	2,547	3,713	2,155	2,499				
52510. 43. 0030	Travel - Training	2,800	3,051									
	Advertising							79				

52510. 45. 0015	Vehicle Rental/Lease	1,000	518	391	337								
52510. 44. 0070	Cable TV					745	606						
52510. 47. 0090	Utilities	600	374	483	302	321	277	163					
52510. 48. 0040	Equipment - Repair and Maintenance	7,300	5,390	879	1,075	367							
52510. 49. 0030	Printing and Binding	2,000	666	1,312	394								
52510. 49. 0040	Dues	350	260	150	150	230		375					
52510. 49. 0041	Subscriptions	19,512	19,512	19,512									
52510. 49. 0060	Registration	1,500	1,913	300	480	1,581	675	600					
52510. 49. 9149	Copy Machine		464		856								
	Total Other Services and Charges	<b>67,476</b>	<b>62,537</b>	<b>85,274</b>	<b>16,455</b>	<b>17,930</b>	<b>13,968</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52510. 90. 0000	Interfund Payments for Services												
52510. 91. 0049	Copy Machine					1,502	1,490						
52510. 91. 0104	Salary/Benefits-Other Budgets					645							
52510. 93. 0010	Office and Operating Supplies					437	235	1,247					
52510. 95. 0020	Operating Rentals/Leases - ER&R					49	339						
52510. 95. 0030	Radio Equipment Rental							81					
52510. 99. 0010	Indirect Cost Charges							31,949					
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,633</b>	<b>2,064</b>	<b>33,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59400. 60. 0000	Capital Outlays												
59421. 64. 0010	Machinery and Equipment	16,000	35,764	4,064	22,794	27,449		49,183					
59421. 64. 0065	Furnishings	6,200	14,592										
59425. 64. 1120	Sheriff's Voter System							80,000					
59425. 64. 5500	Information Technolgy Equipment							21,754					
	Total Capital Outlays	<b>22,200</b>	<b>50,356</b>	<b>4,064</b>	<b>22,794</b>	<b>27,449</b>	<b>0</b>	<b>21,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59700. 00. 0000	Transfers Out												
59725. 90. 0020	Transfer to General Fund Reserves							66,013					
	Total Transfers Out	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,013</b>					
	Total Emergency Services	<b>\$282,410</b>	<b>\$288,979</b>	<b>\$271,905</b>	<b>\$224,953</b>	<b>\$202,551</b>	<b>\$180,877</b>	<b>\$295,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>