

Sheriff & Corrections Summary

Department Numbers 1251, 1253, 1255, 2501, 2502, 2510, 2520-2524, 2530-2539, 2540, 2550, 2560, 2901, 2902, 2906, 2972, 2981

Description of Funding Sources

The Boone County Sheriff is responsible for law enforcement services and operations of the Boone County Jail. These services are primarily funded with appropriations from the General Fund and supplemented with additional resources derived from a variety of special revenues funds.

The funding sources for Sheriff's Operations include the following:

- General Fund
 - Sheriff Operations (1251)
 - Internet Crimes Task Force (1253)
- Sheriff Forfeiture Fund (2501-2502)
- Sheriff Training Fund (2510)
- Citizen Contributions Fund (2520-2524)
- Justice Assistance Grant (JAG) Fund (2530-2539)
- Sheriff Civil Charges Fund (2540)
- Sheriff Revolving Fund (2550)
- Law Enforcement Services Fund (Prop L – 2901)
- Cyber Crimes Task Force Fund - Federal ARRA/Stimulus (2972)
- Justice Assistance Grant (JAG)- Federal ARRA/Stimulus (2981)

The funding sources for Corrections include the following:

- General Fund (1255)
- Inmate Security Fund (2560)
- Law Enforcement Services Fund (Prop L – 2902, 2906)

The County Commission establishes and approves the appropriations for all General Fund budgets, the various citizen contribution budgets, the Justice Assistance Grants (JAG) budgets, and the Law Enforcement Services Fund budgets. The Sheriff establishes and approves all other budgets.

Sheriff & Corrections Dept. Nos. 1251, 1253, 1255
 Summary 2501, 2502, 2510, 2520-2524,
 2530-2539, 2540, 2550, 2560,
 2901, 2902, 2906, 2972, 2981

Budget Summary

Fund	Dept	Department Name	2008	2009	2010	2010	2010	2010
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
Sheriff Operations:								
100	1251	Sheriff	\$ 3,897,802	\$ 3,857,885	\$ 3,279,252	\$ 609,074	\$ -	\$ 3,888,326
100	1253	Internet Crimes Task Force	147,256	57,605	-	-	-	-
250	2500	Sheriff Forfeiture (1)	7,863	6,228	-	-	-	-
250	2501	Sheriff Forfeiture-Dept of Justice (1)	-	-	-	1,400	-	1,400
250	2502	Sheriff Forfeiture-Dept of Treasury (1)	-	-	-	434	4,500	4,934
251	2510	Sheriff Training	21,222	33,000	-	30,500	-	30,500
252	252x	Law Enf. Citizen Contributions	2,485	2,450	-	1,750	4,500	6,250
253	253x	Justice Assistance Grants (JAG)	21,086	41,621	-	-	-	-
254	2540	Sheriff Civil Charges	7,898	189,890	-	48,770	-	48,770
255	2550	Sheriff Revolving Fund Activity	17,409	43,323	-	30,012	-	30,012
256	2560	Inmate Security Fund	-	-	-	-	-	-
290	2901	Sheriff-Law Enf SalesTax	1,404,701	1,621,013	1,066,830	177,784	320,573	1,565,187
297	2972	Cyber Crimes Task Force	-	110,283	55,750	5,729	13,093	74,572
298	2981	JAG Recovery Act / Stimulus (2)	-	289,611	11,224	-	-	11,224
		Subtotal	<u>\$ 5,527,722</u>	<u>\$ 6,252,909</u>	<u>\$ 4,413,056</u>	<u>\$ 905,453</u>	<u>\$ 342,666</u>	<u>\$ 5,661,175</u>
Corrections:								
100	1255	Corrections	4,034,414	4,001,246	2,800,085	1,332,080	-	4,132,165
290	2902	Corrections-Law Enf SalesTax	667,701	668,308	657,835	39,788	-	697,623
290	2906	Contract Inmate Housing	112,056	68,000	-	228,000	-	228,000
		Subtotal	<u>4,814,171</u>	<u>4,737,554</u>	<u>3,457,920</u>	<u>1,599,868</u>	<u>-</u>	<u>5,057,788</u>
		Total	<u>\$ 10,341,893</u>	<u>\$ 10,990,463</u>	<u>\$ 7,870,976</u>	<u>\$ 2,505,321</u>	<u>\$ 342,666</u>	<u>\$ 10,718,963</u>

- (1) Beginning in FY 2010, dept. 2500 is replaced by Depts. 2501 and 2502
- (2) The FY 2010 personnel appropriation provides funding for a part-time investigator assigned to the Prosecuting Attorney; this position is included in the Prosecuting Attorney's FTE count.

Sheriff & Corrections
Summary

Dept. Nos. 1251, 1253, 1255
2501, 2502, 2510, 2520-2524,
2530-2539, 2540, 2550, 2560,
2901, 2902, 2906, 2972, 2981

Personnel Summary

Fund	Dept	Department Name	2008 Full-time Equivalent	2009 Full-time Equivalent	2010 Full-time Equivalent
Sheriff Operations:					
100	1251	Sheriff	63.09	63.09	62.97
100	1253	Internet Crimes Task Force	2.00	0.83	-
250	2500	Sheriff Forfeiture	-	-	-
250	2501	Sheriff Forfeiture-Dept of Justice	-	-	-
250	2502	Sheriff Forfeiture-Dept of Treasury	-	-	-
251	2510	Sheriff Training	-	-	-
252	252x	Law Enf. Citizen Contributions	-	-	-
253	253x	Justice Assistance Grants (JAG)	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
255	2550	Sheriff Revolving Fund Activity	-	-	-
256	2560	Inmate Security Fund	-	-	-
290	2901	Sheriff-Law Enf SalesTax	14.00	14.00	14.00
297	2972	Cyber Crimes Task Force	-	1.17	1.00 ^a
298	2981	JAG Recovery Act / Stimulus	-	-	-
Subtotal			<u>79.09</u>	<u>79.09</u>	<u>77.97</u>
Corrections:					
100	1255	Corrections	60.81	60.31	60.31
290	2902	Corrections-Law Enf SalesTax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
Subtotal			<u>66.81</u>	<u>66.31</u>	<u>66.31</u>
Total FTEs			<u>145.90</u>	<u>145.40</u>	<u>144.28</u>

^a Two grant-funded positions are authorized through 6/30/2010; authorization will be extended if grant is renewed.

Sheriff Operations

Department Numbers 1251, 1253, 2501, 2502, 2510, 252x, 253x, 2540, 2550, 2901, 2972, 2981

Mission

The primary function of the Sheriff's Department is to protect and preserve the general safety and welfare of the Boone County residents through effective law enforcement. Duties include patrolling 684 square miles; responding to calls for service; and investigating crimes. In addition, the Sheriff provides service to the 13th Judicial Court system which includes: transporting inmates to court and guarding them during court proceedings as well as serving criminal warrants and civil process papers issued to the department. Detention operations are described in a separate section.

Budget Highlights

There are no significant changes to this budget.

Sheriff Operations

Personnel Detail - 1251

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sheriff (Elected)	1.00	1.00	1.00	-
Major	1.00	1.00	1.00	-
Captain	2.50 a	2.50	2.50 a	-
Sergeant	7.00	8.00	8.00	-
Deputy Sheriff	29.00	29.00	29.00	-
Investigator	8.00	7.00	7.00	-
Administrative Assistant	1.00	-	-	-
Administrative Deputy	-	1.00	1.00	-
Senior Account Specialist	0.50 a	-	-	-
Budget Administrator	-	0.50	0.50 a	-
Account Specialist	0.50 a	0.50	0.50 a	-
Warrant Supervisor	1.00	1.00	1.00	-
Office Specialist	9.20	10.20	10.20	-
Evidence Technician	1.00	1.00	1.00	-
Receptionist	1.00	-	-	-
Warrant Specialist Pool	0.17	0.17	0.17	-
Records Specialist Pool	0.10	0.10	0.10	-
Crossing Guard Pool	0.12	0.12	-	(0.12)
Total FTEs	63.09	63.09	62.97	(0.12)
Overtime-(excluding grant reimbursement)	\$ 168,408	\$ 184,204	\$ 179,000	\$ (5,204)
Holiday	\$ 46,708	\$ 47,583	\$ 44,706	\$ (2,877)

a 0.50 FTE in Corrections (department number 1255)

From 1996 to present, the following new positions have been added to the Sheriff's operations:

2 Deputies	COPS Ahead Grant awarded mid-year 1996
2 Deputies	COPS Ahead Grant awarded mid-year 1997
1 Warrant Clerk (Office Specialist)	1998 Approved supplemental request
1 Investigator	DOVE grant awarded early 1998
1 Warrant Clerk (Office Specialist)	Existing 1.0 FTE position converted to two 0.6 FTE positions mid-year 1999
1 Deputy	2001 Approved supplemental request
1 Investigator	MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001 (Grant ended 12/31/2002; position de-activated.)
1 Clerk III (Evidence Technician)	Added mid-year 2001 (Lieutenant converted to Deputy & Clerk III)
1 Deputy	2002 Approved supplemental request
2 Deputies	COPS in Schools Grant awarded mid-year 2002
2 Deputies	Full-Time Traffic Unit Grant awarded mid-year 2005 (One existing 1.0 FTE Deputy converted to Sergeant to supervise Traffic Unit.)

Sheriff Operations

Personnel Detail - 1253

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Investigator	2.00	0.83	- ^a	(0.83)
Total FTEs	2.00	0.83	-	(0.83)

a The funding for this grant was changed to Cyber Crimes Task Force (Department 2972) effective June 2009.

Personnel Detail - 2901

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	-	-	-	-
Investigator	1.00	1.00	1.00	-
Enforcement Corporal	3.00	3.00	3.00	-
Deputy Sheriff	8.00	8.00	8.00	-
Office Specialist	2.00	2.00	2.00	-
Records Specialist	-	-	-	-
Booking Officer	-	-	-	-
Total FTEs	14.00	14.00	14.00	-
Overtime	\$ 71,416	\$ 74,796	\$ 71,600	\$ (3,196)
Holiday	\$ 27,092	\$ 24,481	\$ 19,400	\$ (5,081)

Sheriff Operations

Personnel Detail – 2972

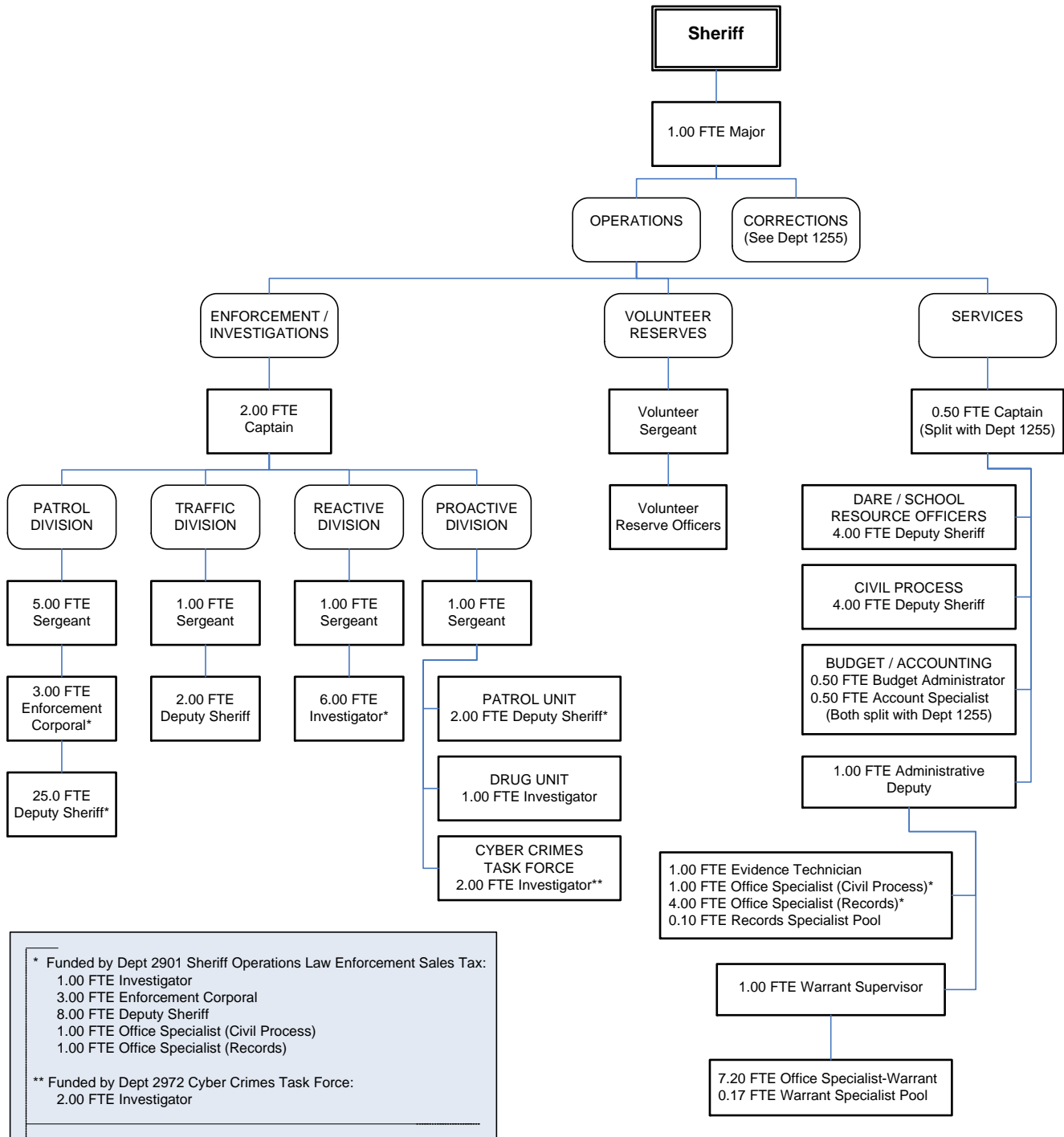
Position Detail	2008 Full-Time Equivalent	2009 Full-Time Equivalent	2010 Full-Time Equivalent	2009-2010 Change
Investigator	-	1.17 ^a	1.00 ^b	(0.17)
Total FTEs	<u>-</u>	<u>1.17</u>	<u>1.00</u>	<u>(0.17)</u>
Overtime	\$ -	\$ -	\$ -	\$ -

a Positions added July 2009 when the State of Missouri used stimulus funds to replace state general revenue funds. Positions were previously accounted for in the General Fund budget, #1253.

b Consists of two full-time positions funded through 6/30/10. Positions will be extended if additional funding is obtained.

Sheriff Operations

Organizational Chart



Sheriff Operations

Annual Budget – 1251

1251 SHERIFF 100 GENERAL FUND		2008	2009	2009	2010	2010	2010	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3325	ATV PERMITS	120	150	90	150	0	150	0
	SUBTOTAL *****	120	150	90	150	0	150	0
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	107,076	128,873	96,684	102,292	0	102,292	20-
3469	STATE REIMB-CRIMINAL COSTS	52,125	50,000	51,000	50,000	0	50,000	0
	SUBTOTAL *****	159,201	178,873	147,684	152,292	0	152,292	14-
CHARGES FOR SERVICES								
3510	COPIES	1,542	1,600	1,700	1,700	0	1,700	6
3525	REIMB. SPECIAL PROJECTS	463	0	9,338	11,080	0	11,080	0
3528	REIMB PERSONNEL/PROJECTS	26,001	0	26,000	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	9,895	14,400	14,400	14,400	0	14,400	0
3563	CIVIL PROCESS FEES	25,777	20,000	20,000	20,000	0	20,000	0
3572	SHERIFF'S FEES	198,535	175,000	190,000	190,000	0	190,000	8
3590	INSPECTION FEES	83	100	170	100	0	100	0
	SUBTOTAL *****	262,297	211,100	261,608	237,280	0	237,280	12
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	8,701	0	0	0	0	0	0
3882	RESTITUTION REIMB	35	0	0	0	0	0	0
	SUBTOTAL *****	8,736	0	0	0	0	0	0
	TOTAL REVENUES *****	430,356	390,123	409,382	389,722	0	389,722	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	2,303,817	2,392,421	2,341,075	2,639,878	0	2,389,562	0
10110	OVERTIME	238,235	184,204	178,783	194,796	0	179,000	2-
10115	SHIFT DIFFERENTIAL	19,311	27,942	18,764	19,000	0	19,000	32-
10120	HOLIDAY WORKED	38,598	47,583	44,706	49,204	0	44,706	6-
10200	FICA	192,039	202,890	194,837	222,070	0	201,369	0
10300	HEALTH INSURANCE	289,748	301,625	301,625	301,625	0	301,625	0
10325	DISABILITY INSURANCE	8,006	9,528	8,547	9,740	0	8,495	10-
10350	LIFE INSURANCE	3,148	3,365	3,365	3,365	0	3,365	0
10375	DENTAL INSURANCE	21,717	22,606	22,606	22,606	0	22,606	0
10400	WORKERS COMP	99,820	100,164	100,164	88,794	0	79,436	20-
10500	401(A) MATCH PLAN	35,620	37,147	37,530	22,288	0	22,288	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	6,912	7,800	7,034	0	0	7,800	0
10600	UNEMPLOYMENT BENEFITS	3,931	6,050	2,457	0	0	0	0
	SUBTOTAL *****	3,260,906	3,343,325	3,261,493	3,573,366	0	3,279,252	1-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	2,795	2,543	2,800	2,018	0	2,018	20-
23000	OFFICE SUPPLIES	14,027	12,500	15,143	15,000	0	15,000	20
23001	PRINTING	5,728	6,800	5,800	5,800	0	5,800	14-
23020	MICROFILM/FILM	2,189	2,000	2,000	2,000	0	2,000	0
23040	NEIGHBORHOOD WATCH SUPPLY	588	300	417	294	0	294	2-
23050	OTHER SUPPLIES	13,160	14,320	14,320	14,320	0	14,320	0
23200	AMMUNITION	12,724	18,598	18,598	18,598	0	18,598	0
23300	UNIFORMS	23,838	30,433	39,751	49,336	0	49,336	62
23305	UNIFORM MAINTENANCE	5,848	6,324	6,500	6,324	0	6,324	0
23350	RESERVE OFFICERS SUPPLIES	3,038	7,552	7,552	7,552	0	7,552	0
23850	MINOR EQUIP & TOOLS (<\$1000)	11,739	8,299	8,299	7,949	0	7,949	4-
	SUBTOTAL *****	95,680	109,669	121,180	129,191	0	129,191	17
DUES TRAVEL & TRAINING								
37000	DUES	2,013	3,730	3,500	4,210	0	4,210	12
37200	SEMINARS/CONFEREN/MEETING	598	780	500	500	0	500	35-
37210	TRAINING/SCHOOLS	437	1,090	1,090	454	0	454	58-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	64	600	600	350	0	350	41-
37230	MEALS & LODGING-TRAINING	996	1,495	1,495	1,796	0	1,796	20
	SUBTOTAL *****	4,108	7,695	7,185	7,310	0	7,310	5-

Sheriff Operations

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	24,329	23,500	25,075	25,075	0	25,075	6
48050	CELLULAR TELEPHONES	21,924	25,000	25,500	26,500	0	26,500	6
48100	NATURAL GAS	12,499	12,000	13,000	13,000	0	13,000	8
48200	ELECTRICITY	17,816	20,000	20,000	20,000	0	20,000	0
48300	WATER	4,521	4,500	5,000	5,000	0	5,000	11
48400	SOLID WASTE	486	657	657	657	0	657	0
	SUBTOTAL *****	81,578	85,657	89,232	90,232	0	90,232	5
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	242,462	276,000	151,960	170,700	0	170,700	38-
59025	MOTOR VEHICLE TITLE EXP	99	170	88	99	0	99	41-
59030	MOTOR VEHICLE LICENSE FEE	626	680	680	680	0	680	0
59100	VEHICLE REPAIRS	44,506	36,300	52,000	52,000	0	52,000	43
59105	TIRES	17,037	19,600	23,000	23,000	0	23,000	17
59200	LOCAL MILEAGE	202	250	250	250	0	250	0
	SUBTOTAL *****	304,933	333,000	227,978	246,729	0	246,729	25-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	4,456	5,136	4,536	3,118	0	3,118	39-
60200	EQUIP REPAIRS/MAINTENANCE	9,806	8,170	3,637	3,364	0	3,364	58-
60250	EQUIPMENT INSTALLATION CHARGES	0	3,331	1,331	0	0	0	0
	SUBTOTAL *****	14,263	16,637	9,504	6,482	0	6,482	61-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,584	1,634	1,584	1,584	0	1,584	3-
71000	INSURANCE AND BONDS	50	100	100	100	0	100	0
71100	OUTSIDE SERVICES	2,897	10,393	5,900	5,900	0	5,900	43-
71104	ADMINISTRATIVE SERVICES	2,461	3,248	1,844	4,212	0	4,212	29
71500	BUILDING USE/RENT CHARGE	98,214	96,649	96,649	95,348	0	95,348	1-
71505	BUILDING LEASE CHARGES	12,182	5,418	5,541	0	0	0	0
71525	STORAGE CHARGES	0	601	0	0	0	0	0
71600	EQUIP LEASES & METER CHR	386	86	86	86	0	86	0
	SUBTOTAL *****	117,776	118,129	111,704	107,230	0	107,230	9-
	OTHER							
85400	CRIMINAL INVESTIGATION	13,259	20,000	20,000	20,000	0	20,000	0
86300	TESTING	1,190	1,900	1,420	1,900	0	1,900	0
86900	MISCELLANEOUS	0	300	0	0	0	0	0
	SUBTOTAL *****	14,449	22,200	21,420	21,900	0	21,900	1-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	6,240	2,649	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,209	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	1,895	5,150	5,540	0	0	0	0
	SUBTOTAL *****	4,104	11,390	8,189	0	0	0	0
	TOTAL EXPENDITURES *****	3,897,802	4,047,702	3,857,885	4,182,440	0	3,888,326	3-

Decimal values have been truncated.

Sheriff Operations

Annual Budget - 1253

1253 INTERNET CRIMES TASK FORCE
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3451	INTERGOVERNMENTAL REVENUE STATE REIMB-GRANT/PROGRAM/OTHR	147,701	52,628	63,576	0	0	0	0
	SUBTOTAL *****	147,701	52,628	63,576	0	0	0	0
	TOTAL REVENUES *****	147,701	52,628	63,576	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	92,024	35,561	35,561	0	0	0	0
10110	OVERTIME	13,312	4,199	4,199	0	0	0	0
10115	SHIFT DIFFERENTIAL	50	0	11	0	0	0	0
10120	HOLIDAY WORKED	584	0	173	0	0	0	0
10200	FICA	7,803	3,042	3,042	0	0	0	0
10300	HEALTH INSURANCE	9,500	3,958	3,958	0	0	0	0
10325	DISABILITY INSURANCE	354	157	157	0	0	0	0
10350	LIFE INSURANCE	105	44	44	0	0	0	0
10375	DENTAL INSURANCE	712	296	296	0	0	0	0
10400	WORKERS COMP	4,815	1,891	1,891	0	0	0	0
10500	401(A) MATCH PLAN	1,300	542	542	0	0	0	0
	SUBTOTAL *****	130,563	49,690	49,874	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	364	398	40	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	300	2,554	0	0	0	0
	SUBTOTAL *****	364	698	2,594	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	2,896	0	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,340	854	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	6,452	4,143	1,616	0	0	0	0
	SUBTOTAL *****	10,688	4,997	1,616	0	0	0	0
	UTILITIES							
48000	TELEPHONES	544	324	247	0	0	0	0
	SUBTOTAL *****	544	324	247	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	655	2,920	2,855	0	0	0	0
71100	OUTSIDE SERVICES	687	312	419	0	0	0	0
	SUBTOTAL *****	1,342	3,232	3,274	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	3,097	467	0	0	0	0	0
91302	COMPUTER SOFTWARE	655	0	0	0	0	0	0
	SUBTOTAL *****	3,752	467	0	0	0	0	0
	TOTAL EXPENDITURES *****	147,256	59,408	57,605	0	0	0	0

Decimal values have been truncated.

Sheriff Operations

Annual Budget – 2501, 2502

2501 & 2501 COMBINED SD FORFEITURE-DEPT OF JUSTICE, SD FORFEITURE-DEPT OF TREASURY
 250 SHERIFF FORFEITURE FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	85	80	36	36	0	36	55-
3712	INT-LONG TERM INVEST	1,160	1,200	504	504	0	504	58-
3798	INC/DEC IN FV OF INVESTMENTS	2,225	1,400	192	192	0	192	86-
	SUBTOTAL *****	3,471	2,680	732	732	0	732	72-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	3,050	0	0	0	0	0	0
	SUBTOTAL *****	3,050	0	0	0	0	0	0
	TOTAL REVENUES *****	6,521	2,680	732	732	0	732	72-
	PERSONAL SERVICES							
10110	OVERTIME	2,306	0	0	0	0	0	0
	SUBTOTAL *****	2,306	0	0	0	0	0	0
	UTILITIES							
48050	CELLULAR TELEPHONES	104	350	213	350	0	350	0
	SUBTOTAL *****	104	350	213	350	0	350	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,748	3,000	1,440	1,400	0	1,400	53-
	SUBTOTAL *****	1,748	3,000	1,440	1,400	0	1,400	53-
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	77	84	75	84	0	84	0
	SUBTOTAL *****	77	84	75	84	0	84	0
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	3,626	0	0	0	0	0	0
92400	REPLCMNT AUTO/TRUCKS	0	4,500	4,500	4,500	0	4,500	0
	SUBTOTAL *****	3,626	4,500	4,500	4,500	0	4,500	0
	TOTAL EXPENDITURES *****	7,863	7,934	6,228	6,334	0	6,334	20-

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Sheriff Operations

Annual Budget - 2510

2510 SHERIFF TRAINING								
251 SHERIFF TRAINING FUND								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3448	INTERGOVERNMENTAL REVENUE LAW ENFORCEMENT POST FUND	9,865	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	9,865	10,000	10,000	10,000	0	10,000	0
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	18,665	20,000	21,200	20,000	0	20,000	0
	SUBTOTAL *****	18,665	20,000	21,200	20,000	0	20,000	0
3711	INTEREST INT-OVERNIGHT	11	10	6	6	0	6	40-
3712	INT-LONG TERM INVEST	149	150	80	80	0	80	46-
3798	INC/DEC IN FV OF INVESTMENTS	304	170	9	9	0	9	94-
	SUBTOTAL *****	464	330	95	95	0	95	71-
	TOTAL REVENUES *****	28,994	30,330	31,295	30,095	0	30,095	0
37200	DUES TRAVEL & TRAINING SEMINARS/CONFERENCE/MEETING	2,520	7,000	7,000	7,000	0	7,000	0
37210	TRAINING/SCHOOLS	11,595	11,500	15,000	11,500	0	11,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,882	2,000	1,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	5,224	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	21,222	30,500	33,000	30,500	0	30,500	0
	TOTAL EXPENDITURES *****	21,222	30,500	33,000	30,500	0	30,500	0

Annual Budget – 2520, 2521, 2522, 2524,

2520 NEIGHBORHOOD WATCH								
252 PUBLIC SAFETY CITIZEN CONTRIB								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3711	INTEREST INT-OVERNIGHT	3	5	2	2	0	2	60-
3712	INT-LONG TERM INVEST	53	60	30	30	0	30	50-
3798	INC/DEC IN FV OF INVESTMENTS	94	70	1	1	0	1	98-
	SUBTOTAL *****	151	135	33	33	0	33	75-
	TOTAL REVENUES *****	151	135	33	33	0	33	75-

Decimal values have been truncated.

2521 COMMUNITY TRAFFIC SAFETY								
252 PUBLIC SAFETY CITIZEN CONTRIB								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES	0	0	0	0	0	0	0
	SUBTOTAL *****	0	0	0	0	0	0	0
23050	MATERIALS & SUPPLIES OTHER SUPPLIES	0	150	150	150	0	150	0
	SUBTOTAL *****	0	150	150	150	0	150	0
	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	0	150	150	150	0	150	0

Decimal values have been truncated.

Sheriff Operations

2522 DARE PROGRAM		252 PUBLIC SAFETY CITIZEN CONTRIB						%CHG
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	FROM PY BUD
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	846	800	800	800	0	800	0
	SUBTOTAL *****	846	800	800	800	0	800	0
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	597	800	0	800	0	800	0
	SUBTOTAL *****	597	800	0	800	0	800	0
	TOTAL EXPENDITURES *****	1,444	1,600	800	1,600	0	1,600	0

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2524 INTERNET CRIMES TSK FCE-CONTRB		252 PUBLIC SAFETY CITIZEN CONTRIB						%CHG
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	2	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	34	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	92	0	0	0	0	0	0
	SUBTOTAL *****	129	0	0	0	0	0	0
	MISCELLANEOUS							
3880	CONTRIBUTIONS	5,000	0	0	0	0	0	0
	SUBTOTAL *****	5,000	0	0	0	0	0	0
	TOTAL REVENUES *****	5,129	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	20	0	0	0	0	0	0
23050	OTHER SUPPLIES	582	2,000	1,500	4,500	0	4,500	125
23850	MINOR EQUIP & TOOLS (<\$1000)	439	1,000	0	0	0	0	0
	SUBTOTAL *****	1,041	3,000	1,500	4,500	0	4,500	50
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	1,041	3,000	1,500	4,500	0	4,500	50

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Sheriff Operations

Annual Budget - 2537, 2538, 2539

2537 JUSTICE ASSISTANCE GRANT 2007
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	13,561	8,392	8,392	0	0	0	0
	SUBTOTAL *****	13,561	8,392	8,392	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	8	0	2	0	0	0	0
3712	INT-LONG TERM INVEST	118	0	38	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	194	0	4	0	0	0	0
	SUBTOTAL *****	321	0	44	0	0	0	0
	TOTAL REVENUES *****	13,883	8,392	8,436	0	0	0	0
	MATERIALS & SUPPLIES							
23300	UNIFORMS	0	5,530	5,530	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	2,747	0	0	0	0	0	0
	SUBTOTAL *****	2,747	5,530	5,530	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	10,814	3,168	3,168	0	0	0	0
91301	COMPUTER HARDWARE	0	118	118	0	0	0	0
	SUBTOTAL *****	10,814	3,286	3,286	0	0	0	0
	TOTAL EXPENDITURES *****	13,561	8,816	8,816	0	0	0	0

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2538 JUSTICE ASSISTANCE GRANT 2008
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	18,218	18,218	0	0	0	0
	SUBTOTAL *****	0	18,218	18,218	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	1	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	23	0	0	0	0
	SUBTOTAL *****	0	0	24	0	0	0	0
	TOTAL REVENUES *****	0	18,218	18,242	0	0	0	0
	MATERIALS & SUPPLIES							
23201	AMMUNITION (LESS-LETHAL)	0	2,500	2,764	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	5,386	5,122	0	0	0	0
	SUBTOTAL *****	0	7,886	7,886	0	0	0	0
	CONTRACTUAL SERVICES							
71250	FED GRANT PMT TO SUBRECIPIENT	0	9,109	9,109	0	0	0	0
	SUBTOTAL *****	0	9,109	9,109	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	1,223	1,223	0	0	0	0
	SUBTOTAL *****	0	1,223	1,223	0	0	0	0
	TOTAL EXPENDITURES *****	0	18,218	18,218	0	0	0	0

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Sheriff Operations

2539 JUSTICE ASSISTANCE GRANT 2009
 253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	79,718	79,718	0	0	0	0
	SUBTOTAL *****	0	79,718	79,718	0	0	0	0
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	79,718	79,718	0	0	0	0
	MATERIALS & SUPPLIES							
23300	UNIFORMS	0	2,500	0	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	7,335	0	0	0	0	0
	SUBTOTAL *****	0	9,835	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	0	2,590	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	2,000	0	0	0	0	0
	SUBTOTAL *****	0	4,590	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60250	EQUIPMENT INSTALLATION CHARGES	0	348	0	0	0	0	0
	SUBTOTAL *****	0	348	0	0	0	0	0
	CONTRACTUAL SERVICES							
71250	FED GRANT PMT TO SUBRECIPIENT	0	47,831	0	0	0	0	0
	SUBTOTAL *****	0	47,831	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	11,207	8,680	0	0	0	0
91301	COMPUTER HARDWARE	0	5,907	5,907	0	0	0	0
	SUBTOTAL *****	0	17,114	14,587	0	0	0	0
	TOTAL EXPENDITURES *****	0	79,718	14,587	0	0	0	0

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Sheriff Operations

Annual Budget - 2540

2540 SHERIFF CIVIL CHARGES								%CHG
254 SHERIFF CIVIL CHARGES FUND								FROM
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	PY BUD
CHARGES FOR SERVICES								
3563	CIVIL PROCESS FEES	6,130	7,000	7,000	7,000	0	7,000	0
3572	SHERIFF'S FEES	43,869	43,000	43,000	43,000	0	43,000	0
	SUBTOTAL *****	50,000	50,000	50,000	50,000	0	50,000	0
INTEREST								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	50,000	50,000	50,000	50,000	0	50,000	0
MATERIALS & SUPPLIES								
	SUBTOTAL *****	0	0	0	0	0	0	0
UTILITIES								
48000	TELEPHONES	3,168	3,044	3,044	2,204	0	2,204	27-
48200	ELECTRICITY	1,770	2,100	2,286	2,286	0	2,286	8
48300	WATER	196	200	200	200	0	200	0
	SUBTOTAL *****	5,135	5,344	5,530	4,690	0	4,690	12-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	246	270	270	270	0	270	0
	SUBTOTAL *****	246	270	270	270	0	270	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	1,516	1,840	1,840	1,560	0	1,560	15-
71101	PROFESSIONAL SERVICES	0	1,250	1,250	1,250	0	1,250	0
71500	BUILDING USE/RENT CHARGE	1,000	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	2,516	4,090	4,090	3,810	0	3,810	6-
OTHER								
83919	OTO: TO CAPITAL PROJECT FUND	0	180,000	180,000	0	0	0	0
86850	CONTINGENCY	0	0	0	40,000	0	40,000	0
	SUBTOTAL *****	0	180,000	180,000	40,000	0	40,000	77-
	TOTAL EXPENDITURES *****	7,898	189,704	189,890	48,770	0	48,770	74-

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Sheriff Operations

Annual Budget - 2550

2550 SHERIFF REVOLVING FND ACTIVITY
 255 SHERIFF REVOLVING FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	51,427	50,872	69,534	76,284	0	76,284	49
	SUBTOTAL *****	51,427	50,872	69,534	76,284	0	76,284	49
	INTEREST							
3711	INT-OVERNIGHT	27	25	25	25	0	25	0
3712	INT-LONG TERM INVEST	373	350	350	350	0	350	0
3798	INC/DEC IN FV OF INVESTMENTS	746	350	14	14	0	14	96-
	SUBTOTAL *****	1,147	725	389	389	0	389	46-
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	52,574	51,597	69,923	76,673	0	76,673	48
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	1,558	863	863	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	4,790	2,360	0	0	0	0
	SUBTOTAL *****	1,558	5,653	3,223	0	0	0	0
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	463	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	5,560	5,097	0	0	0	0
	SUBTOTAL *****	0	5,560	5,560	0	0	0	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	0	650	0	0	0	0	0
	SUBTOTAL *****	0	650	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	13,568	15,140	25,840	30,012	0	30,012	98
	SUBTOTAL *****	13,568	15,140	25,840	30,012	0	30,012	98
	OTHER							
85400	CRIMINAL INVESTIGATION	500	0	0	0	0	0	0
	SUBTOTAL *****	500	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	1,781	8,700	8,158	0	0	0	0
91301	COMPUTER HARDWARE	0	5,870	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	677	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	0	542	0	0	0	0
	SUBTOTAL *****	1,781	15,247	8,700	0	0	0	0
	TOTAL EXPENDITURES *****	17,409	42,250	43,323	30,012	0	30,012	28-

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Sheriff Operations

Annual Budget – 2901

2901 SHERIFF OPERATIONS-LE SALES TX
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	37,825	15,750	19,845	0	35,721	35,721	126
	SUBTOTAL *****	37,825	15,750	19,845	0	35,721	35,721	126
	TOTAL REVENUES *****	37,825	15,750	19,845	0	35,721	35,721	126
	PERSONAL SERVICES							
10100	SALARIES & WAGES	769,530	789,847	789,533	539,489	0	789,805	0
10110	OVERTIME	88,457	74,796	71,537	55,804	0	71,600	4-
10115	SHIFT DIFFERENTIAL	7,543	9,651	6,700	6,700	0	6,700	30-
10120	HOLIDAY WORKED	19,949	24,481	19,375	14,902	0	19,400	20-
10200	FICA	67,204	68,755	68,408	47,192	0	67,893	1-
10300	HEALTH INSURANCE	64,124	66,500	66,500	66,500	0	66,500	0
10325	DISABILITY INSURANCE	3,214	3,569	3,143	1,996	0	3,241	9-
10350	LIFE INSURANCE	708	742	742	742	0	742	0
10375	DENTAL INSURANCE	4,806	4,984	4,984	4,984	0	4,984	0
10400	WORKERS COMP	33,992	34,394	34,394	20,133	0	29,491	14-
10500	401(A) MATCH PLAN	6,400	8,190	6,425	4,914	0	4,914	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,448	1,560	1,259	0	0	1,560	0
	SUBTOTAL *****	1,067,378	1,087,469	1,073,000	763,356	0	1,066,830	1-
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	4,512	7,250	7,250	6,430	0	6,430	11-
23200	AMMUNITION	31,073	31,628	31,628	31,628	0	31,628	0
23201	AMMUNITION (LESS-LETHAL)	0	17,748	17,746	17,746	0	17,746	0
23300	UNIFORMS	8,752	16,532	16,532	4,360	0	4,360	73-
23305	UNIFORM MAINTENANCE	1,218	1,150	1,267	1,150	0	1,150	0
23850	MINOR EQUIP & TOOLS (<\$1000)	6,261	4,980	4,980	2,350	0	2,350	52-
	SUBTOTAL *****	51,818	79,288	79,403	63,664	0	63,664	19-
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	1,450	5,600	5,600	4,984	0	4,984	11-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	348	1,500	1,500	800	0	800	46-
37230	MEALS & LODGING-TRAINING	1,237	2,650	2,650	6,672	0	6,672	151
	SUBTOTAL *****	3,035	9,750	9,750	12,456	0	12,456	27
	UTILITIES							
48000	TELEPHONES	22,072	26,112	26,112	26,112	0	26,112	0
48050	CELLULAR TELEPHONES	5,404	5,880	5,880	5,880	0	5,880	0
	SUBTOTAL *****	27,476	31,992	31,992	31,992	0	31,992	0
	VEHICLE EXPENSE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	9,876	18,325	19,000	17,073	2,500	19,573	6
60200	EQUIP REPAIRS/MAINTENANCE	2,760	13,000	13,063	13,063	0	13,063	0
60250	EQUIPMENT INSTALLATION CHARGES	18,963	41,798	33,000	9,165	26,531	35,696	14-
	SUBTOTAL *****	31,600	73,123	65,063	39,301	29,031	68,332	6-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	1,410	0	0	0	0	0
71100	OUTSIDE SERVICES	205	800	800	1,340	0	1,340	67
71101	PROFESSIONAL SERVICES	0	1,400	0	0	0	0	0
	SUBTOTAL *****	205	3,610	800	1,340	0	1,340	62-
	OTHER							
86910	PY ENCUMBRANCES NOT USED	5,123-	0	0	0	0	0	0
	SUBTOTAL *****	5,123-	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	4,325	3,900	0	0	0	0
91300	MACHINERY & EQUIPMENT	10,115	17,815	17,000	0	11,025	11,025	38-
91301	COMPUTER HARDWARE	36,316	10,660	9,000	0	0	0	0
92300	REPLCMENT MACH & EQUIP	5,943	138,288	135,000	0	95,348	95,348	31-
92301	REPLC COMPUTER HDWR	23,708	14,020	14,000	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	152,225	182,900	182,105	0	214,200	214,200	17
	SUBTOTAL *****	228,309	368,008	361,005	0	320,573	320,573	12-
	TOTAL EXPENDITURES *****	1,404,701	1,653,240	1,621,013	912,109	349,604	1,565,187	5-

Sheriff Operations

Annual Budget - 2972

2972 CYBER CRIMES TASK FORCE								
297 RECOVERY ACT GRANTS - REIMB								%CHG
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	113,218	113,218	81,261	0	81,261	28-
	SUBTOTAL *****	0	113,218	113,218	81,261	0	81,261	28-
	TOTAL REVENUES *****	0	113,218	113,218	81,261	0	81,261	28-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	52,877	52,296	90,646	0	45,323	14-
10110	OVERTIME	0	6,589	4,090	0	0	0	0
10115	SHIFT DIFFERENTIAL	0	0	30	0	0	0	0
10200	FICA	0	4,549	4,170	6,934	0	3,467	23-
10300	HEALTH INSURANCE	0	5,115	5,542	9,500	0	4,750	7-
10325	DISABILITY INSURANCE	0	220	200	335	0	168	23-
10350	LIFE INSURANCE	0	57	62	106	0	53	7-
10375	DENTAL INSURANCE	0	383	415	712	0	356	7-
10400	WORKERS COMP	0	2,353	2,353	3,299	0	1,282	45-
10500	401(A) MATCH PLAN	0	700	750	702	0	351	49-
	SUBTOTAL *****	0	72,843	69,908	112,234	0	55,750	23-
	MATERIALS & SUPPLIES							
23850	MINOR EQUIP & TOOLS (<\$1000)	0	2,041	2,041	1,749	0	1,749	14-
	SUBTOTAL *****	0	2,041	2,041	1,749	0	1,749	14-
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	0	13,990	13,990	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,525	1,525	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	2,900	2,900	0	0	0	0
	SUBTOTAL *****	0	18,415	18,415	0	0	0	0
	UTILITIES							
48000	TELEPHONES	0	388	388	332	0	332	14-
	SUBTOTAL *****	0	388	388	332	0	332	14-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	2,533	2,533	2,172	0	2,172	14-
71100	OUTSIDE SERVICES	0	1,722	1,722	1,476	0	1,476	14-
	SUBTOTAL *****	0	4,255	4,255	3,648	0	3,648	14-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	10,723	10,723	9,191	0	9,191	14-
91302	COMPUTER SOFTWARE	0	4,553	4,553	3,902	0	3,902	14-
	SUBTOTAL *****	0	15,276	15,276	13,093	0	13,093	14-
	TOTAL EXPENDITURES *****	0	113,218	110,283	131,056	0	74,572	34-

Decimal values have been truncated.

Sheriff Operations

Annual Budget - 2981

2981 JAG - RECOVERY ACT/STIMULUS
 298 RECOVERY ACT STIMULUS FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	327,978	289,611	11,224	0	11,224	96-
	SUBTOTAL *****	0	327,978	289,611	11,224	0	11,224	96-
	INTEREST							
3711	INT-OVERNIGHT	0	0	26	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	257	0	0	0	0
	SUBTOTAL *****	0	0	283	0	0	0	0
	TOTAL REVENUES *****	0	327,978	289,894	11,224	0	11,224	96-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	22,598	12,020	0	0	10,383	54-
10120	HOLIDAY WORKED	0	0	195	0	0	0	0
10200	FICA	0	1,729	935	0	0	795	54-
10400	WORKERS COMP	0	99	54	0	0	46	53-
	SUBTOTAL *****	0	24,426	13,204	0	0	11,224	54-
	MATERIALS & SUPPLIES							
23200	AMMUNITION	0	1,860	1,200	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	13,890	11,600	0	0	0	0
	SUBTOTAL *****	0	15,750	12,800	0	0	0	0
	CONTRACTUAL SERVICES							
71250	FED GRANT PMT TO SUBRECIPIENT	0	196,787	196,786	0	0	0	0
	SUBTOTAL *****	0	196,787	196,786	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	50,176	46,580	0	0	0	0
91301	COMPUTER HARDWARE	0	375	301	0	0	0	0
91302	COMPUTER SOFTWARE	0	2,034	1,850	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	38,430	18,090	0	0	0	0
	SUBTOTAL *****	0	91,015	66,821	0	0	0	0
	TOTAL EXPENDITURES *****	0	327,978	289,611	0	0	11,224	96-

Decimal values have been truncated.

Corrections

Department Numbers 1255, 2560, 2902, 2906

Mission

The Mission of the Boone County adult detention facility is to provide service to the community by insuring the safe and secure incarceration of persons taken into confinement by order of a qualified court or as otherwise allowed by law.

The Boone County adult detention facility serves as the local detention facility for adult male and female inmates of various classifications including pretrial and pre-sentence status, sentenced status, post-sentenced status, and civil commits.

The jail is designed to hold a maximum of 210 inmates. Annual appropriations provide funding for staff and operating costs, including on-site medical and mental health services. A Work Release Program is provided through a contract with Reality House, Inc., and additional appropriations are included for housing excess inmate capacity in other facilities, if needed, during the year.

Budget Highlights

There are no significant changes to the budget.

Personnel Detail -1255

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Chief Jailer/Jail Administrator	1.00	1.00	1.00	-
Captain	1.50 a	1.50 a	1.50 a	-
Corrections Lieutenant	-	-	-	-
Corrections Sergeant	5.00	5.00	5.00	-
Corrections Officer	34.00 b	37.00 b	37.00 b	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	8.00 b	5.00 b	5.00 b	-
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 a	-	-	-
Budget Administrator	-	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	4.00	3.50	3.50	-
Nursing Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.80	1.80	1.80	-
Registered Nurse Pool	0.28	0.28	0.28	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Office Specialist	1.00	1.00	1.00	-
Total FTEs	<u>60.81</u>	<u>60.31</u>	<u>60.31</u>	<u>-</u>
Overtime	\$ 215,207	\$ 220,000	\$ 220,000	\$ -
Holiday	\$ 52,497	\$ 49,854	\$ 49,854	\$ -

a 0.50 FTE in Sheriff's Operations (department number 1251)

b The 2007 budget included Commission approval for a 3-year plan to replace 13 FTE Corrections Support Officers (range 23) with 13 FTE Corrections Officers (range 27), as the appropriate personnel became available. During 2007, 4 FTE's were replaced; during 2008, 1 FTE was replaced; during 2009, 3 FTE's were replaced. It may take longer than the 3-year estimate to relace all 13 positions.

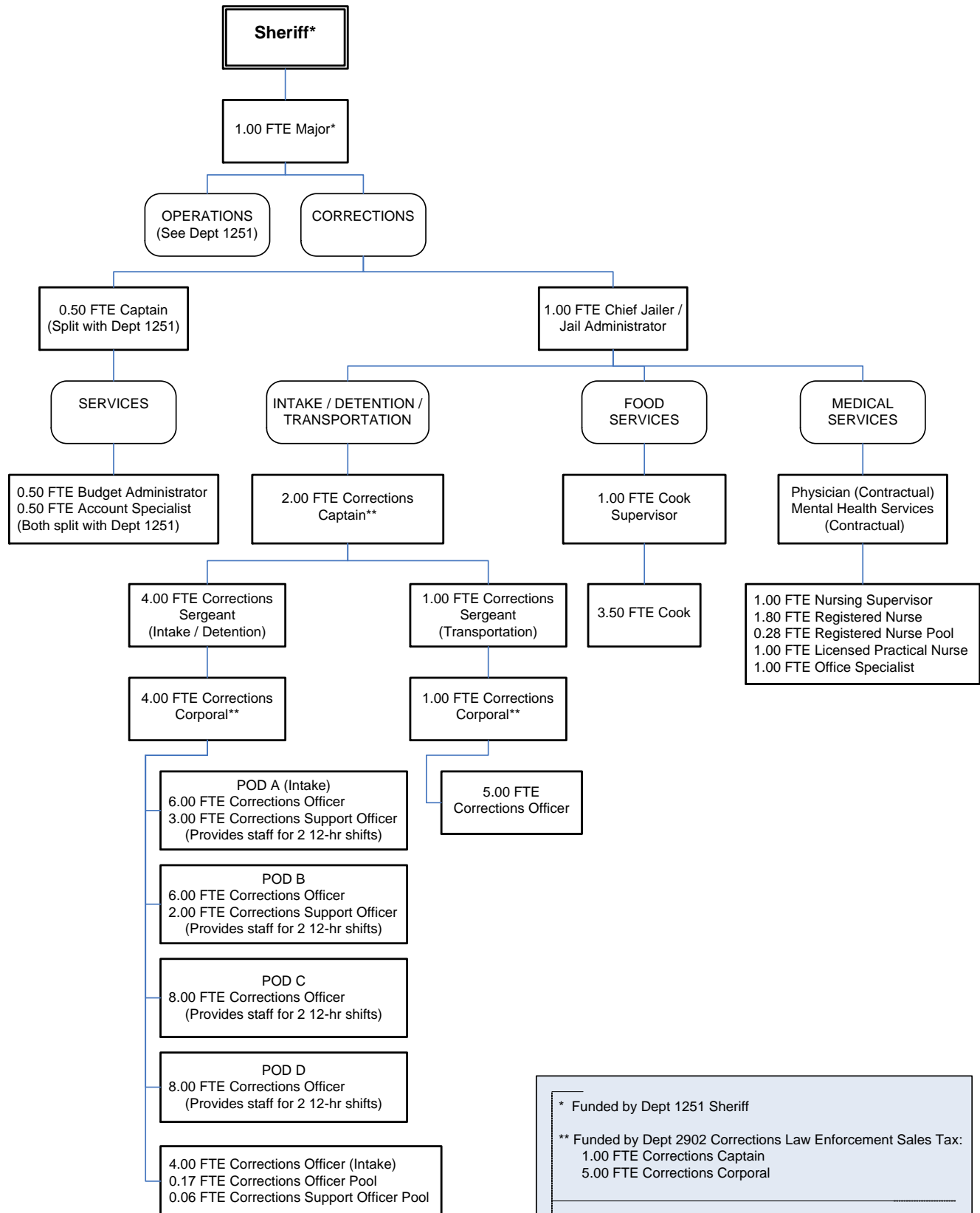
Corrections

Dept. No. 1255, 2560,
2902, 2906

Personnel Detail -2902

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Corrections Captain	1.00	1.00	1.00	-
Corrections Lieutenant	-	-	-	-
Corrections Corporal	5.00	5.00	5.00	-
Corrections Officer	-	-	-	-
Total FTEs	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Overtime	\$ 52,598	\$ 52,589	\$ 58,698	\$ 6,109
Holiday	\$ 15,068	\$ 12,024	\$ 15,407	\$ 3,383

Organizational Chart



* Funded by Dept 1251 Sheriff

** Funded by Dept 2902 Corrections Law Enforcement Sales Tax:
1.00 FTE Corrections Captain
5.00 FTE Corrections Corporal

Corrections

Dept. No. 1255, 2560,
2902, 2906

Annual Budget - 1255

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	11,600	10,000	11,600	11,600	0	11,600	16
3467	STATE REIMB-EXTRADITION	27,680	25,000	25,000	25,000	0	25,000	0
3468	STATE REIMB-TRANSPORTING	51,872	40,000	40,000	40,000	0	40,000	0
3472	PRIS HOUS-COUNTY&OTHRGOVT	3,757	5,000	250	1,500	0	1,500	70-
3476	STATE REIMB-PRISONER BD.	697,194	660,000	660,000	660,000	0	660,000	0
3494	PRISONER HOUSING-US MARSHALS	294	1,000	1,000	1,000	0	1,000	0
3495	PRISONER HOUSING-COLUMBIA	6,468	7,000	4,500	4,500	0	4,500	35-
3496	PRISONER HOUSING-FEDERAL BOP	980	1,000	9,000	9,000	0	9,000	800
SUBTOTAL *****		799,846	749,000	751,350	752,600	0	752,600	0
CHARGES FOR SERVICES								
3510	COPIES	14	100	10	10	0	10	90-
3518	INMATE MED FEES (RECOUPMENT)	15,013	13,000	15,000	15,000	0	15,000	15
3528	REIMB PERSONNEL/PROJECTS	68,750	70,000	63,156	70,000	0	70,000	0
3529	OVERNIGHT HOLDS	737	1,000	1,000	1,000	0	1,000	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	17,577	25,000	23,550	23,550	0	23,550	5-
3550	COMMISSIONS	11,871	10,500	12,000	12,000	0	12,000	14
3553	COMMISSIONS-PHONES	43,868	50,000	44,000	50,000	0	50,000	0
3555	MEAL REIMBURSEMENT	984	1,000	125	125	0	125	87-
SUBTOTAL *****		158,816	170,600	158,841	171,685	0	171,685	0
MISCELLANEOUS								
3830	SALES	73,177	70,000	63,500	63,500	0	63,500	9-
3831	SALE OF EVID/UNCLAIM PROP	0	10	30	20	0	20	100
3835	SALE OF COUNTY FIXED ASSET	11,108	3,500	3,500	10	0	10	99-
3882	RESTITUTION REIMB	1,665	1,000	100	50	0	50	95-
SUBTOTAL *****		85,950	74,510	67,130	63,580	0	63,580	14-
TOTAL REVENUES *****		1,044,613	994,110	977,321	987,865	0	987,865	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,804,422	1,932,858	1,772,040	2,157,647	0	1,921,347	0
10110	OVERTIME	205,964	220,000	201,237	244,589	0	220,000	0
10115	SHIFT DIFFERENTIAL	22,275	29,852	23,634	29,852	0	29,852	0
10120	HOLIDAY WORKED	45,512	49,854	47,862	55,778	0	49,854	0
10200	FICA	152,825	170,791	152,788	190,321	0	169,910	0
10300	HEALTH INSURANCE	272,332	287,375	287,375	287,375	0	287,375	0
10325	DISABILITY INSURANCE	6,149	7,946	6,510	7,903	0	6,675	15-
10350	LIFE INSURANCE	2,928	3,206	3,206	3,206	0	3,206	0
10375	DENTAL INSURANCE	20,411	21,538	21,538	21,538	0	21,538	0
10400	WORKERS COMP	80,160	79,546	79,546	76,010	0	66,493	16-
10500	401(A) MATCH PLAN	21,972	35,392	22,525	21,235	0	21,235	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,751	2,600	2,124	0	0	2,600	0
10600	UNEMPLOYMENT BENEFITS	0	6,471	2,311	0	0	0	0
SUBTOTAL *****		2,636,705	2,847,429	2,622,696	3,095,454	0	2,800,085	1-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	480	850	600	600	0	600	29-
23000	OFFICE SUPPLIES	5,841	5,000	5,000	5,000	0	5,000	0
23001	PRINTING	1,629	2,000	2,000	2,000	0	2,000	0
23020	MICROFILM/FILM	0	200	200	200	0	200	0
23025	RESIDENT SUPPLIES	20,803	25,000	25,000	25,000	0	25,000	0
23026	INTAKE/INDIGENT SUPPLIES	7,556	5,000	5,125	5,000	0	5,000	0
23027	INMATE WORK/INCENTIVE SUPPLY	8,639	7,500	7,500	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	17,228	18,000	18,000	18,000	0	18,000	0
23035	MAINTENANCE SUPPLIES	13,975	13,000	13,000	13,000	0	13,000	0
23050	OTHER SUPPLIES	73,249	70,000	63,500	63,500	0	63,500	9-
23200	AMMUNITION	8,146	3,665	3,665	3,665	0	3,665	0
23201	AMMUNITION (LESS-LETHAL)	0	6,620	6,620	6,500	0	6,500	1-
23300	UNIFORMS	18,038	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,958	2,000	2,500	2,500	0	2,500	25
23400	FOOD	202,226	200,000	200,000	200,000	0	200,000	0
23501	PRESCRIPTION DRUGS	100,717	80,000	80,000	80,000	0	80,000	0
23502	NON-PRES. MED. SUPPLIES	12,737	10,000	10,000	10,000	0	10,000	0
23800	MEDICAL EQUIPMENT	614	2,000	2,000	1,500	0	1,500	25-
23850	MINOR EQUIP & TOOLS (<\$1000)	8,969	12,000	12,000	11,000	0	11,000	8-
SUBTOTAL *****		503,811	482,835	476,710	474,965	0	474,965	1-

Corrections

Dept. No. 1255, 2560,
2902, 2906

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
DUES TRAVEL & TRAINING								
37000	DUES	271	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	450	2,050	2,050	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	1,186	2,800	2,800	4,095	0	4,095	46
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	409	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	890	1,500	1,500	2,500	0	2,500	66
SUBTOTAL *****		3,208	7,550	7,550	9,845	0	9,845	30
UTILITIES								
48000	TELEPHONES	6,085	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	3,853	3,800	3,800	4,363	0	4,363	14
48100	NATURAL GAS	53,288	51,000	51,000	51,000	0	51,000	0
48200	ELECTRICITY	75,953	83,000	83,000	83,000	0	83,000	0
48300	WATER	19,274	19,275	19,275	19,275	0	19,275	0
48400	SOLID WASTE	2,075	2,798	2,798	2,798	0	2,798	0
SUBTOTAL *****		160,530	165,673	165,673	166,236	0	166,236	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	35,444	37,500	24,000	24,000	0	24,000	36-
59025	MOTOR VEHICLE TITLE EXP	0	22	10	10	0	10	54-
59030	MOTOR VEHICLE LICENSE FEE	39	75	10	10	0	10	86-
59100	VEHICLE REPAIRS	3,423	4,000	4,000	4,000	0	4,000	0
59105	TIRES	1,624	2,500	2,500	2,500	0	2,500	0
59200	LOCAL MILEAGE	490	500	250	250	0	250	50-
SUBTOTAL *****		41,022	44,597	30,770	30,770	0	30,770	31-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	3,079	5,915	5,915	5,915	0	5,915	0
60200	EQUIP REPAIRS/MAINTENANCE	536	5,068	1,000	5,068	0	5,068	0
60250	EQUIPMENT INSTALLATION CHARGES	0	1,500	500	1,000	0	1,000	33-
SUBTOTAL *****		3,615	12,483	7,415	11,983	0	11,983	4-
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	150	100	100	150	0	150	50
71100	OUTSIDE SERVICES	120,000	120,000	120,000	120,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	252,860	242,906	242,906	224,396	0	224,396	7-
71600	EQUIP LEASES & METER CHR	575	575	575	0	0	0	0
SUBTOTAL *****		373,585	363,581	363,581	344,546	0	344,546	5-
OTHER								
85600	EXTRADITION EXPENSE	28,809	25,000	25,000	25,000	0	25,000	0
85605	PRISONER TRANSPORT-INSTAT	1,705	1,000	1,000	1,000	0	1,000	0
85610	HOSPITAL COSTS	72,888	60,000	60,000	60,000	0	60,000	0
85620	OTHER MEDICAL	174,154	198,735	195,735	198,735	0	198,735	0
86300	TESTING	6,858	10,000	9,000	9,000	0	9,000	10-
SUBTOTAL *****		284,416	294,735	290,735	293,735	0	293,735	0
FIXED ASSET ADDITIONS								
92300	REPLCMENT MACH & EQUIP	2,750	16,715	16,715	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	24,768	18,674	19,401	0	0	0	0
SUBTOTAL *****		27,518	35,389	36,116	0	0	0	0
TOTAL EXPENDITURES *****		4,034,414	4,254,272	4,001,246	4,427,534	0	4,132,165	2-

Annual Budget - 2560

2560 INMATE SECURITY FUND ACTIVITY
256 INMATE SECURITY FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
CHARGES FOR SERVICES								
3569	OTHER FEES	18,455	20,000	21,000	21,000	0	21,000	5
SUBTOTAL *****		18,455	20,000	21,000	21,000	0	21,000	5
INTEREST								
3711	INT-OVERNIGHT	18	20	15	15	0	15	25-
3712	INT-LONG TERM INVEST	245	280	210	250	0	250	10-
3798	INC/DEC IN FV OF INVESTMENTS	486	280	0	0	0	0	0
SUBTOTAL *****		749	580	225	265	0	265	54-
TOTAL REVENUES *****		19,204	20,580	21,225	21,265	0	21,265	3

Corrections

Dept. No. 1255, 2560,
2902, 2906

Annual Budget - 2902

2902 CORRECTIONS- LE SALES TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	477,145	483,320	469,463	246,459	0	482,759	0
10110	OVERTIME	49,906	52,589	43,827	34,109	0	58,698	11
10115	SHIFT DIFFERENTIAL	1,888	2,784	1,597	2,784	0	2,784	0
10120	HOLIDAY WORKED	11,584	12,024	15,407	9,483	0	15,407	28
10200	FICA	40,396	42,129	39,699	22,401	0	42,812	1
10300	HEALTH INSURANCE	28,500	28,500	28,500	28,500	0	28,500	0
10325	DISABILITY INSURANCE	2,142	2,278	2,323	911	0	2,139	6-
10350	LIFE INSURANCE	308	318	318	318	0	318	0
10375	DENTAL INSURANCE	2,136	2,136	2,136	2,136	0	2,136	0
10400	WORKERS COMP	22,482	22,150	22,150	10,659	0	20,176	8-
10500	401(A) MATCH PLAN	3,250	3,510	3,100	2,106	0	2,106	40-
	SUBTOTAL *****	639,740	651,738	628,520	359,866	0	657,835	0
	MATERIALS & SUPPLIES							
23300	UNIFORMS	5,330	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	5,330	5,652	5,652	5,652	0	5,652	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	15,647	26,668	26,668	26,668	0	26,668	0
	SUBTOTAL *****	15,647	26,668	26,668	26,668	0	26,668	0
	OTHER							
85620	OTHER MEDICAL	7,331	7,480	7,468	7,468	0	7,468	0
86910	PY ENCUMBRANCES NOT USED	349-	0	0	0	0	0	0
	SUBTOTAL *****	6,982	7,480	7,468	7,468	0	7,468	0
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	667,701	691,538	668,308	399,654	0	697,623	0

Annual Budget - 2906

2906 CONTRACT INMATE HOUSING-LE TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	88,779	180,000	20,000	180,000	0	180,000	0
71550	WORK RELEASE CONTRACT COSTS	26,357	48,000	48,000	48,000	0	48,000	0
	SUBTOTAL *****	115,136	228,000	68,000	228,000	0	228,000	0
	OTHER							
86910	PY ENCUMBRANCES NOT USED	3,079-	0	0	0	0	0	0
	SUBTOTAL *****	3,079-	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	112,056	228,000	68,000	228,000	0	228,000	0

Decimal values have been truncated.