2015 SHERIFF AND JAIL OTHER FUNDS ANALYSIS

SHERIFF - DEPARTMENT 0400 (ALL FUNDS HAVE A BEGINNING CASH BALANCE BROUGHT FORWARD FROM THE PREVIOUS YEAR)

FUND #	FUND TITLE	REVENUE SOURCE	2013 ACTUAL FUNDING $	2014 ACTUAL FUNDING $	2015 BUDGET FUNDING $	USED FOR
3014	Communications Facilities & Equip.	7603 - Sheriff's Fees	$42,063	$51,651	$52,000	Meals & Lodging, Education/Training, Voice Over IP System
3015	Drug Control	7450 - Sheriff's Forfeitures	$73,109	$100,624	$100,000	Buy Money & Two Used Vehicles
3019	Boating Safety & Enforcement	7012 - Boating Safety - State	$14,941	$16,957	$17,000	Boat Supplies & Marina Leases for Two Slips
3029	Public Safety (Child Seats)	7402 - District Court Fines and Forfeitures	$0	$1,613	$1,700	Child Car Seats
		8701 - Donations	$0	$2,500	$2,500	
3410	Sheriff Aviation	8801 - Transfer from County General	$21,255	$20,000	$50,000	Helicopter Supplies, Insurance, Education/Training

JAIL - DEPARTMENT 0418 (ALL FUNDS HAVE A BEGINNING CASH BALANCE BROUGHT FORWARD FROM THE PREVIOUS YEAR)

FUND #	FUND TITLE	REVENUE SOURCE	2013 ACTUAL FUNDING $	2014 ACTUAL FUNDING $	2015 BUDGET FUNDING $	USED FOR
3017	Jail Operations & Maintenance	7801 - Jail Fees	$324,072	$321,131	$328,000	Jail Maintenance Mgr & Jail Clerk Salaries/Benefits, Certificate Pay, Small Equipment, Food, Clothing/Uniforms, Fuel/Oil/Lubricants, Medical Services Contract, Education/Training, Boiler Storage Tank, 2 A/C Units, 4 Tahoes, 4x4 Pick-Up
		7810 - Sheriff's Pay Phone Commission	$152,234	$231,675	$246,000	
3018	County Detention Facility (Jail Transport)	7130 - State Criminal Alien Assistance Program	$18,838	$30,700	$25,523	13 Jail Transport Personnel Salaries/Benefits
		7401 - Circuit Court Fines and Forfeitures	$0	$12,483	$12,000	
		7402- District Court Fines and Forfeitures	$63,084	$54,978	$55,000	
		7404 - County Administration of Justice	$222,370	$219,638	$219,180	
		8801 - Transfer from County General	$547,985	$500,000	$543,000	
3412	Sheriff's Commissary	7820 - Jail Commissary Commission	$97,146	$11,618	$110,000	Jail Clerk Salary/Benefits, Prisoner Supplies, Medical Services Contract, Meals and Lodging
		7821 - Jail Commissary Medical Expenses	$24,611	$40,433	$40,000	
3470	SSI Incentive	8713 - Social Security Admin - Prisoners Fees	$30,800	$18,800	$27,000	Small Equipment, HR Time Keeping System, Dodge Charger
3760	Chaplain's GIF Grant	7109 - State Grants (2014)	$0	$0	$12,500	Small Equipment, Clothing & Uniforms

PARK PATROL BEAVER LAKE - DEPARTMENT 0476 (FUND HAS A BEGINNING CASH BALANCE BROUGHT FORWARD FROM THE PREVIOUS YEAR)

FUND #	FUND TITLE	REVENUE SOURCE	2013 ACTUAL FUNDING $	2014 ACTUAL FUNDING $	2015 BUDGET FUNDING $	USED FOR
3411	Park Patrol Beaver Lake	8716 - Reimbursement - CORPS	$40,320	$41,085	**$41,000**	Small Equipment, Fuel/Oil/Lubricants, Contract, Insurance, Flat Bottom Boat, Personal Water Craft