

Enhanced Law Enforcement District
FY21-22 Adopted Budget Line Item Detail

Department	Fund	Program	Account	FY18-19 Actuals	FY19-20 Actuals	FY20-21 Amended	FY21-22 Adopted
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	30110 Restricted Beginning Fund Balance	550,320	498,666	234,926	71,241
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	31110 Current Year RE Taxes & Penalties	6,965,902	7,206,895	7,495,135	7,800,440
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	31120 Delinquent Taxes	262,560	101,446	50,000	65,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	31130 Interest & Penalties-Property Tax	20,328	18,563	10,000	15,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	33290 Payments In Lieu Of Taxes	1,221	1,214	1,200	6,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	36110 Interest Income	94,895	104,612	45,000	50,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District		7,895,225	7,931,397	7,836,261	8,007,681
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42100 Fees	570	5,036		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42150 Insurance - Liability	164,764	167,225	159,727	121,370
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42190 Legal Notices	235	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42220 Office Supplies	279	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42310 Telephone & Internet	5,425	5,351	6,000	6,500
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42320 Training & Development	3,668	695	5,000	8,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42330 Transportation - Mileage	2,905	-	10,000	-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42360 Travel - Per Diem	-	-		8,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42380 Trial Expenses	10,555	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	42440 Uniforms/Clothing Expense	21,783	1,163	5,000	5,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	43100 Professional Services	516,028	707,920	585,000	428,385
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	43130 Audit & Financial Services	3,800	3,900	3,600	3,700
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	43280 Other Contracted Services	6,079,868	6,402,442	6,351,579	6,604,803
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	44170 Hospitality/Event Supplies	-	22		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	44240 Program Materials & Supplies	5,973	22,364	230,255	162,224
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	44280 Small Tools & Equipment < \$5K	1,544	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	45120 Building Maintenance	-	-	5,000	-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	45220 Public Safety Equipment	-	-		68,439
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	45260 Vehicle Repair & Maintenance	123,296	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	46200 Leases - Vehicle Rental	35,729	-		-
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47100 Allocated Cost - Finance	163,242	197,278	196,452	26,316
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47120 Allocated Costs - Facilities	-	-		140,197
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47130 Allocated Costs - Utilities	-	-		74,286
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47140 Allocated Costs - Tech Services	-	-		59,500
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47150 Allocated Cost - PGA	13,360	32,058	27,616	31,856
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47160 Allocated Cost - Records Management	1,426	307	291	336
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47170 Allocated Cost - Human Resources	44,312	50,920	51,623	59,549
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	47180 Allocated Cost - County Admin	17,257	17,162	17,208	19,850
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	49210 Principal	115,000	120,000	130,000	135,000
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District	49220 Interest	65,540	58,870	51,910	44,370
21 Sheriff's Office (CCSO)	216 Enhanced Law Enforcement District Fund	210602 Enhanced Law Enforcement District		7,396,558	7,792,713	7,836,261	8,007,681