

2020 Budget - Proposed

Department	Revenue	Expense	Difference	crease (decrease) over 2019
District Attorney				
DA Office	\$ 183,419.00	\$ 1,492,377.00	\$ (1,308,958.00)	\$ 125,370.00
Crime Victim-Assist. DA	\$ 146,162.00	\$ 201,503.00	\$ (55,341.00)	\$ 51,153.00
Narcotics Control	\$ -	\$ 69,217.00	\$ (69,217.00)	\$ (214.00)
TOTAL	\$ 329,581.00	\$ 1,763,097.00	\$ (1,433,516.00)	\$ 176,309.00

Probation				
Probation	\$ 515,542.00	\$ 1,776,377.00	\$ (1,260,835.00)	\$ 93,202.00
Probation - Pretrial	\$ 13,000.00	\$ 72,058.00	\$ (59,058.00)	\$ (3,633.00)
Probation- Day Reporting	\$ -	\$ 88,013.00	\$ (88,013.00)	\$ 2,814.00
TOTAL	\$ 528,542.00	\$ 1,936,448.00	\$ (1,407,906.00)	\$ 92,383.00

Public Defender				
Public Defender	\$ 702,684.00	\$ 1,242,787.00	\$ (540,103.00)	\$ (294,547.00)

Assigned Counsel				
Assigned Counsel	\$ 114,289.00	\$ 1,200,218.00	\$ (1,085,929.00)	\$ 58,883.00

Fire Prevention/Building Code				
Building & Fire Code	\$ 203,550.00	\$ 514,347.00	\$ (310,797.00)	\$ 15,167.00

OES				
Fire Prevention & Control	\$ -	\$ 250,318.00	\$ (250,318.00)	\$ 2,078.00
Fire Training Center	\$ 8,567.00	\$ 17,133.00	\$ (8,566.00)	\$ 803.00
HS FY19 State HS Program	\$ 59,983.00	\$ 59,983.00	\$ -	\$ -
HS - FY19LEMPG	\$ 28,954.00	\$ 28,954.00	\$ -	\$ -
HS				\$ -
EMS	\$ -	\$ 72,990.00	\$ (72,990.00)	\$ (243.00)
TOTAL	\$ 97,504.00	\$ 429,378.00	\$ (331,874.00)	\$ 2,638.00

Sheriff Office				
Sheriff's 911 Center	\$ 290,000.00	\$ 2,310,952.00	\$ (2,020,952.00)	\$ 232,773.00
Sheriff's Law Enforcement	\$ 422,425.00	\$ 12,342,022.00	\$ (11,919,597.00)	\$ 468,504.00
Sherrif's Correction Division	\$ 266,750.00	\$ 10,735,344.00	\$ (10,468,594.00)	\$ 88,677.00
TOTAL	\$ 979,175.00	\$ 25,388,318.00	\$ (24,409,143.00)	\$ 789,954.00

Grand Total of Committee	\$ 2,955,325.00	\$ 32,474,593.00	\$ (29,519,268.00)	\$ 840,787.00
---------------------------------	------------------------	-------------------------	---------------------------	----------------------

2019 Budget - Adopted

Department	Revenue	Expense	Difference
District Attorney			
DA Office	\$ 193,419.00	\$ 1,377,007.00	\$ (1,183,588.00)
Crime Victim-Assist. DA	\$ 211,473.00	\$ 215,661.00	\$ (4,188.00)
Narcotics Control	\$ -	\$ 69,431.00	\$ (69,431.00)
TOTAL	\$ 404,892.00	\$ 1,662,099.00	\$ (1,257,207.00)

Probation			
Probation	\$ 488,234.00	\$ 1,655,867.00	\$ (1,167,633.00)
Probation - Pretrial	\$ 13,000.00	\$ 75,691.00	\$ (62,691.00)
Probation- Day Reporting	\$ -	\$ 85,199.00	\$ (85,199.00)
TOTAL	\$ 501,234.00	\$ 1,816,757.00	\$ (1,315,523.00)

Public Defender			
Public Defender	\$ 252,843.00	\$ 1,087,493.00	\$ (834,650.00)

Assigned Counsel			
Assigned Counsel	\$ 55,506.00	\$ 1,082,552.00	\$ (1,027,046.00)

Fire Prevention/Building Code			
Building & Fire Code	\$ 201,500.00	\$ 497,130.00	\$ (295,630.00)

OES			
Fire Prevention & Control	\$ -	\$ 248,240.00	\$ (248,240.00)
Fire Training Center	\$ 7,620.00	\$ 15,383.00	\$ (7,763.00)
HS FY19 State HS Program	\$ -	\$ -	\$ -
HS - FY19LEMPG	\$ -	\$ -	\$ -
EMS	\$ -	\$ 73,233.00	\$ (73,233.00)
TOTAL	\$ 7,620.00	\$ 336,856.00	\$ (329,236.00)

Sheriff Office			
Sheriff's 911 Center	\$ 415,000.00	\$ 2,203,179.00	\$ (1,788,179.00)
Sheriff's Law Enforcement	\$ 380,125.00	\$ 11,831,218.00	\$ (11,451,093.00)
Sherrif's Correction Division	\$ 241,750.00	\$ 10,621,667.00	\$ (10,379,917.00)
TOTAL	\$ 1,036,875.00	\$ 24,656,064.00	\$ (23,619,189.00)

Grand Total of Committee	\$ 2,460,470.00	\$ 31,138,951.00	\$ (28,678,481.00)
---------------------------------	------------------------	-------------------------	---------------------------