

2019 Lawrence County
Law Enforcement Sales Tax Fund Expenditures/Revenues

Revenues

	2018 Actual	2018 Approved		2019 Proposed
Tax Revenue				
Sales Tax Revenue	\$ 1,536,678.05	\$ 1,530,000.00	\$ 1,530,000.00	\$ 1,530,000.00
Out of State Use Tax	\$ 137,564.89	\$ 159,590.00	\$ 175,000.00	\$ 175,000.00
Total Tax Revenue	\$ 1,674,242.94	\$ 1,689,590.00	\$ 1,705,000.00	\$ 1,705,000.00
Intergovernmental Revenues				
Board Bills	\$ 358,978.51	\$ 356,000.00	\$ 320,000.00	\$ 320,000.00
Extradition - DOC	\$ 57,219.49	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Grants	\$ 15,069.48	\$ 28,500.00	\$ 15,500.00	\$ 15,500.00
Victim Advocate	\$ 27,620.21	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00
SS Bounty	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Deputy Supplemental Reimb	\$ 12,097.00	\$ 12,097.00	\$ 12,500.00	\$ 12,500.00
Total Intergovernmental Revenues	\$ 473,984.69	\$ 482,097.00	\$ 433,500.00	\$ 433,500.00
Charges and other Revenues				
Sheriff Fees	\$ 32,804.56	\$ 40,500.00	\$ 27,500.00	\$ 27,500.00
Cell Block Phone	\$ 6,116.83		\$ 7,000.00	\$ 7,000.00
Interst Income	\$ 994.63	\$ 800.00	\$ 950.00	\$ 950.00
Reimbursements/Misc Rev	\$ 1,885.96	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Surplus Property Sales	\$ 4,350.00		\$ -	\$ -
Work Comp Reimbursement	\$ 11,486.71	\$ 11,486.71		
Transfer In	\$ 3,612.00	\$ 3,612.00	\$ -	\$ -
Total Of Charges Revenue	\$ 61,250.69	\$ 57,898.71	\$ 36,450.00	\$ 36,450.00
Total Revenues for LEST Fund	\$ 2,209,478.32	\$ 2,229,585.71	\$ 2,174,950.00	\$ 2,174,950.00

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Expenditures

	2018 Actual	2018 Approved	2019 Requested	2019 Proposed
Sheriff Salary	\$ 54,636.35	\$ 54,636.35	\$ 55,729.08	\$ 55,729.08
Deputies Wages	\$ 459,523.68	\$ 467,808.45	\$ 554,171.41	\$ 548,758.27
Clerical Wages	\$ 43,273.34	\$ 44,997.20	\$ 46,085.53	\$ 46,600.00
Uniform Allowance	\$ 16,536.00	\$ 21,840.00	\$ 22,000.00	\$ 22,000.00
Reserve Wages	\$ 1,056.36	\$ 7,000.00	\$ 7,000.00	\$ 3,000.00
Deputy Supplement Wages	\$ 15,100.00	\$ 12,097.00	\$ 12,500.00	\$ 12,500.00
Office Supplies	\$ 9,384.24	\$ 7,000.00	\$ 9,000.00	\$ 9,000.00
Office Telephone	\$ 15,032.69	\$ 16,000.00	\$ 17,000.00	\$ 17,000.00
Patrol Office Utilities	\$ 23.77	\$ -	\$ -	\$ -
Mileage	\$ 62.40	\$ 200.00	\$ 200.00	\$ 200.00
Vehicle Fuel & Maintenance	\$ 123,583.48	\$ 122,000.00	\$ 145,000.00	\$ 145,000.00
Equipment	\$ 21,998.39	\$ 5,000.00	\$ 20,000.00	\$ 20,000.00
Uniform Purchases	\$ 6,090.03	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
Prison Transport	\$ 19,856.88	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00
Lab Fees	\$ 826.67	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
Sheriff Dues	\$ 2,912.57	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
Victim Advocate	\$ 36,114.29	\$ 31,117.00	\$ 36,800.00	\$ 36,800.00
Grant wages	\$ 14,767.32	\$ 34,700.00	\$ 17,500.00	\$ 17,500.00
Insurance Claims/ Deductible Exp	\$ 4,552.47	\$ 4,552.47	\$ -	\$ 4,600.00
Meeting/Training	\$ 10.12	\$ -	\$ -	\$ -
Sheriff Total	\$ 845,341.05	\$ 856,448.47	\$ 973,986.02	\$ 969,687.35
Jailer Wages	\$ 355,721.09	\$ 424,643.86	\$ 576,049.00	\$ 467,050.52
Office Supplies	\$ 2,902.26	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Maintenance Supplies	\$ 24,896.13	\$ 22,000.00	\$ 26,600.00	\$ 26,600.00
Jail Utilities	\$ 176.58	\$ -	\$ -	\$ -
Software	\$ 28,560.30	\$ 28,000.00	\$ 29,000.00	\$ 29,000.00
Meetings & Training	\$ 278.80	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board of Prisoners	\$ 80,206.74	\$ 75,000.00	\$ 78,000.00	\$ 78,000.00
Health & Medical	\$ 51,635.33	\$ 50,000.00	\$ 51,000.00	\$ 51,000.00
Board to other Counties	\$ 355,742.44	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00
Jail Total	\$ 900,119.67	\$ 905,143.86	\$ 1,166,149.00	\$ 1,057,150.52
Fringe Benefits				
Social Security/Medicare	\$ 70,373.79	\$ 78,903.88	\$ 80,000.00	\$ 81,900.00
LAGERS	\$ 26,329.80	\$ 31,002.47	\$ 30,000.00	\$ 30,375.00
CERF	\$ 25,296.76	\$ 30,023.44	\$ 17,350.00	\$ 29,800.00
Health Insurance	\$ 94,977.12	\$ 126,486.00	\$ 138,984.00	\$ 115,000.00
Work Comp Insurance	\$ 99,320.77	\$ 99,320.77	\$ 100,000.00	\$ 99,500.00
Unemployment	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00
Fringe Benefits Total	\$ 316,298.24	\$ 367,736.56	\$ 366,334.00	\$ 357,575.00
Total Expenditures	\$ 2,061,758.96	\$ 2,129,328.89	\$ 2,506,469.02	\$ 2,384,412.87
Difference : Revenue to Expenses	\$ 147,719.36	\$ 100,256.82	\$ (331,519.02)	\$ (209,462.87)
	2018	2018	2019	2019
	Actual	Approved	Requested	Proposed