

SHERIFF'S DRUG FORFEITURES

Fund 612-040

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

Once again in FY2016 due to staffing issues, the number of deputies in this unit has been reduced, which may result in a decline in forfeitures.

FINANCIAL

Fund 612 Dept 040			2015 Actual	2016 Original	2016 Projected	2017 Budget
352	10	EVIDENCE FORFEITURES	\$23,947	\$30,000	\$11,500	\$15,000
		FEES AND FINES	\$23,947	\$30,000	\$11,500	\$15,000
361	10	INVESTMENT INTEREST	\$61	\$35	\$115	\$35
364	10	SALE OF FIXED ASSETS	\$12	\$0	\$12	\$0
369	90	OTHER MISC. REVENUE	\$1	\$0	\$10,138	\$1
		MISCELLANEOUS	\$74	\$35	\$10,265	\$36
REVENUE TOTALS			\$24,021	\$30,035	\$21,765	\$15,036
522	2	OFFICE SUPPLIES	\$21	\$500	\$350	\$500
522	15	GASOLINE & OIL	\$3,829	\$6,000	\$3,256	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$22	\$1,000	\$5,000	\$1,000
522	90	ARSENAL & POLICE SUPPLIES	\$1,394	\$500	\$500	\$500
		COMMODITIES	\$5,266	\$8,000	\$9,106	\$8,000
533	33	TELEPHONE SERVICE	\$2,452	\$2,700	\$2,380	\$2,700
533	40	AUTOMOBILE MAINTENANCE	\$681	\$1,300	\$1,300	\$1,300
533	94	INVESTIGATION EXPENSE	\$2,375	\$14,000	\$1,215	\$14,000
		SERVICES	\$5,508	\$18,000	\$4,895	\$18,000
EXPENDITURE TOTALS			\$10,774	\$26,000	\$14,001	\$26,000

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$100,887	\$108,651	\$97,687

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses.

OBJECTIVES

1. Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit
2. Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Total Value of Assets Forfeited	\$23,947	\$11,500	\$15,000