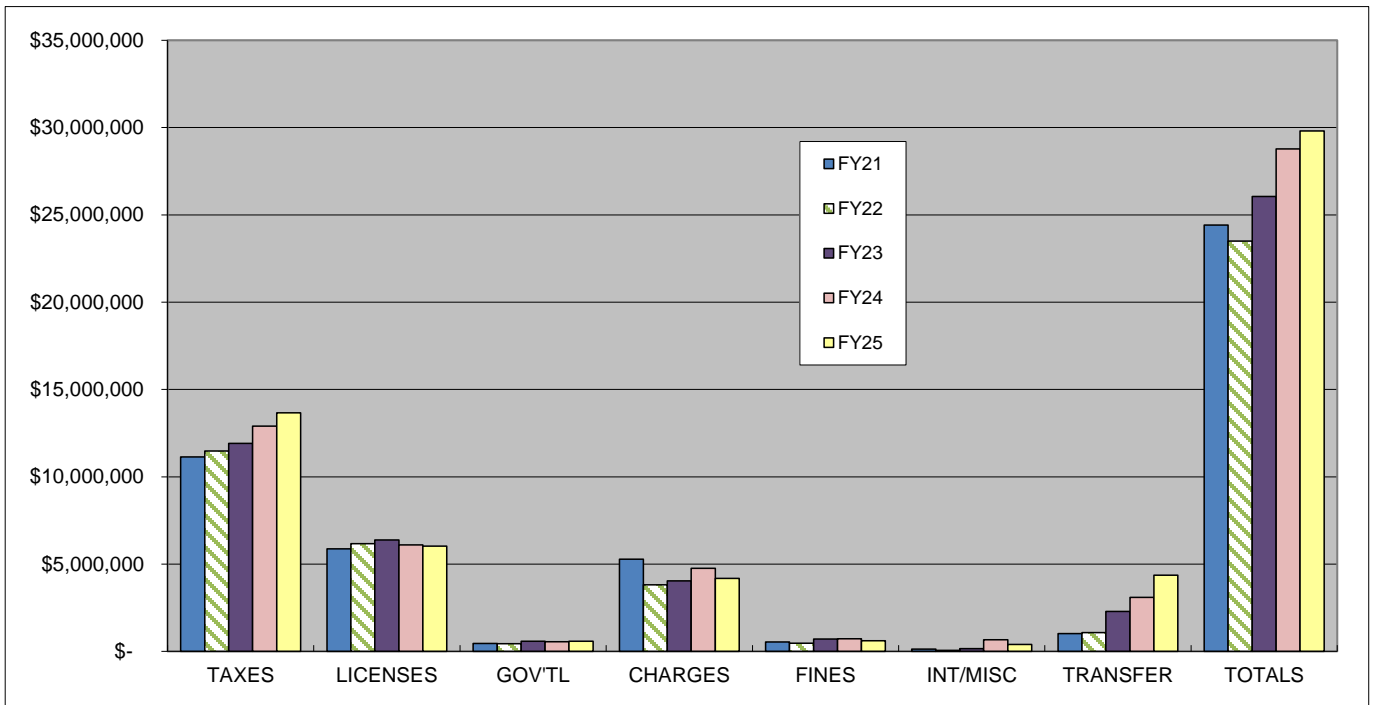


FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PUBLIC SAFETY - (SHERIFF) FUND

TAX REVENUE	\$	13,656,824	FY 24 MILLS	26.18
NON-TAX REVENUE		16,151,241	FY 25 MILLS	27.46
TOTAL REVENUES	\$	29,808,065	Change	1.28
Use / (Source) of Reserves		2,372,850		
TOTAL RESOURCES USED	\$	32,180,916		
BASE APPROPRIATIONS	\$	30,544,041	Est. Reserves 7/1/24	\$ 11,038,019
TRANSFERS & CONTINGENCY		1,636,875	(Use)/Source of Reserves	(2,372,850)
TOTAL APPROPRIATIONS	\$	32,180,916	Proj. Res. 6/30/25	\$ 8,665,169



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 11,129,304	\$ 11,481,829	\$ 11,910,399	\$ 12,903,789	\$ 13,656,824
LICENSES	\$ 5,866,140	\$ 6,169,096	\$ 6,384,843	\$ 6,099,994	\$ 6,027,000
GOV'TL	\$ 451,186	\$ 434,191	\$ 575,971	\$ 547,561	\$ 579,021
CHARGES	\$ 5,278,356	\$ 3,807,899	\$ 4,031,783	\$ 4,751,475	\$ 4,175,500
FINES	\$ 543,686	\$ 471,931	\$ 709,489	\$ 721,268	\$ 610,000
INT/MISC	\$ 132,091	\$ 61,994	\$ 157,192	\$ 657,153	\$ 397,000
TRANSFER	\$ 1,013,918	\$ 1,075,090	\$ 2,283,493	\$ 3,095,500	\$ 4,362,720
TOTALS	\$ 24,414,681	\$ 23,502,030	\$ 26,053,170	\$ 28,776,740	\$ 29,808,065

FY25 FINAL BUDGET

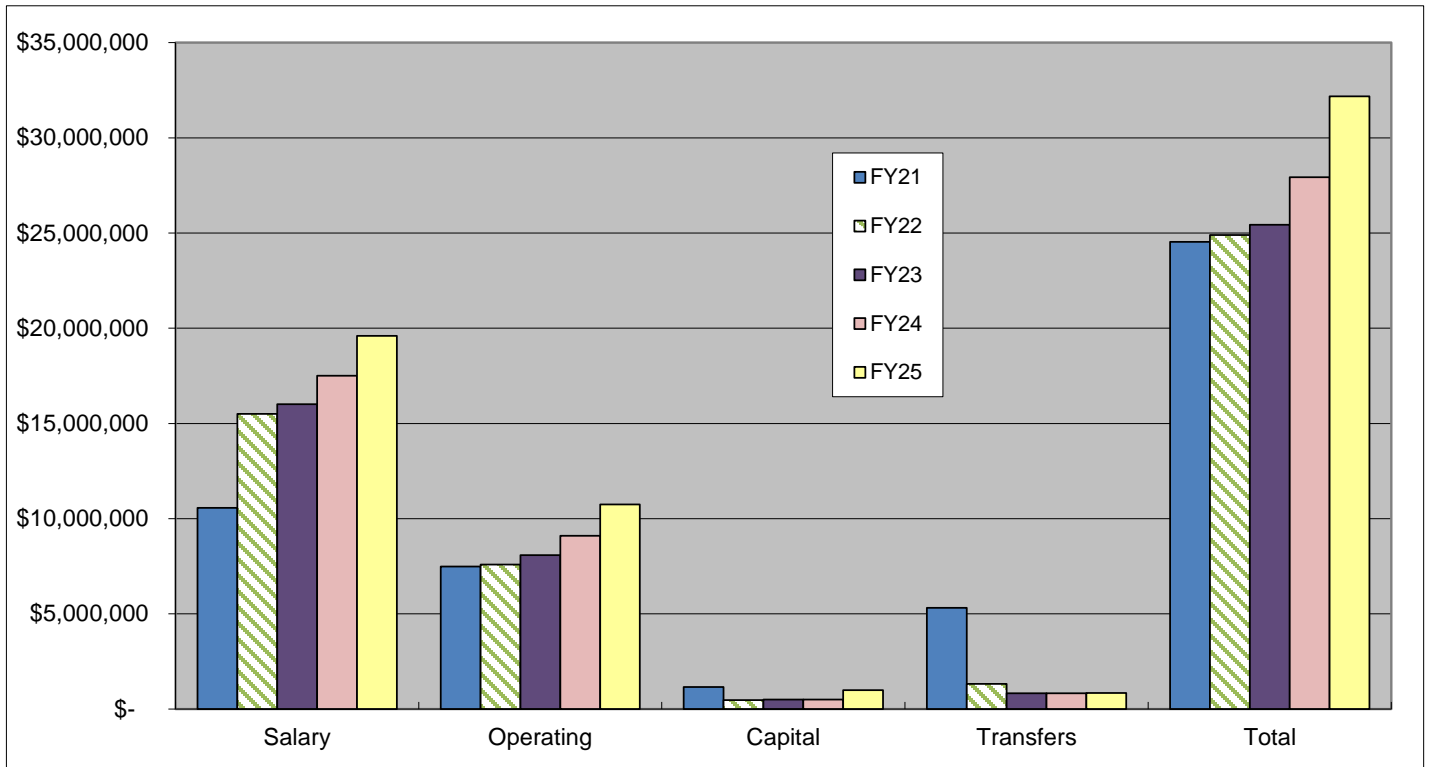
Public Safety Fund- Sheriff - Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2300.000.000.311010.000	REAL PROPERTY TAXES	11,683,306	11,534,828	12,617,577	12,617,577	12,370,252	13,325,824
2300.000.000.311020.000	PERSONAL PROPERTY TAXES	150,000	255,350	150,000	150,000	205,607	175,000
2300.000.000.311021.000	MOBILE HOME TAXES	52,000	61,949	52,000	52,000	64,086	45,000
2300.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	7,200	20,359	7,200	7,200	45	-
2300.000.000.311040.000	NET PROCEEDS TAX	-	22,639	25,000	25,000	249,784	100,000
2300.000.000.312000.000	P & I DELINQUENT TAXES	11,000	15,274	11,000	11,000	14,015	11,000
2300.000.000.321015.000	M.V. OPTION TAX	5,750,000	6,356,794	5,500,000	5,500,000	6,067,418	6,000,000
2300.000.000.322010.000	LIQUOR LICENSE	4,800	7,160	4,000	4,000	8,085	5,000
2300.000.000.322040.000	GAMBLING LICENSE	17,000	20,889	17,000	17,000	24,491	22,000
2300.000.000.335240.000	STATE ENTITLEMENT	375,815	375,815	368,252	368,252	407,453	431,908
2300.000.000.337045.000	SRO/TRUANCY OFFICER DUTY	100,000	200,156	140,108	140,108	140,108	147,113
2300.000.000.341015.000	CHARGES FOR EXTRA DUTY	80,000	139,857	85,000	85,000	188,582	112,000
2300.000.000.342010.000	SPEC SHERIFF FEES	150,000	189,493	150,000	150,000	209,180	165,000
2300.000.000.342012.000	PRISONER BOARDING	3,400,000	3,532,812	3,400,000	3,400,000	4,208,965	3,750,000
2300.000.000.342014.000	24-7 DUI TESTING PROGRAM	125,000	65,948	115,000	115,000	33,665	50,000
2300.000.000.342015.000	TRAINING RANGE FEES	15,000	13,250	15,000	15,000	14,000	15,000
2300.000.000.342017.000	LABOR DETAIL FEES	40,000	46,172	40,000	40,000	49,007	40,000
2300.000.000.342018.000	CIT TRAINING FEES	6,000	7,565	3,500	3,500	925	3,500
2300.000.000.342061.000	COMMITMENT TRANSPORTS	30,000	36,686	40,000	40,000	47,151	40,000
2300.000.000.346025.000	PUBLIC SAFETY - ELEC TRANSACTION	-	(63)	-	-	(60)	-
2300.000.000.346352.000	COMMISSARY COMMISSIONS	350,000	317,314	300,000	300,000	327,827	300,000
2300.000.000.346353.000	PHONE/TABLET COMMISSIONS	85,000	381,124	250,000	250,000	377,403	300,000
2300.000.000.351021.000	DRUG VIOLATION FINES	2,000	5,390	2,000	2,000	4,540	5,000
2300.000.000.360100.000	RESTITUTION REIMB	3,500	5,724	3,500	3,500	11,558	5,000
2300.000.000.360200.000	OPIOID SETTLEMENT	-	110,198	37,000	37,000	212,731	75,000
2300.000.000.365000.000	PUBLIC SAFETY DONATIONS	1,000	5,375	1,000	1,000	4,365	1,000
2300.000.000.369000.000	OTHER INCOME	12,000	880	5,000	5,000	465	5,000
2300.000.000.371010.000	INTEREST REVENUE	-	18,763	661,000	661,000	431,038	316,000
2300.000.000.382030.000	SALE FIXED/ASSETS	-	21,976	-	-	8,554	
2300.000.000.383002.000	TRANSFER FROM GEN FUND	1,250,000	1,250,000	2,000,000	2,000,000	2,000,000	3,000,000
2300.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	1,257,690	1,033,493	1,295,850	1,295,850	1,086,500	1,362,720
2300.000.000.383097.000	TRANSFER FROM DRUG FORF	-	-	-	9,000	9,000	
TOTAL		24,958,311	26,053,170	27,295,987	27,304,987	28,776,740	29,808,065

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	16.00	15.00	14.00	13.00
Patrol	52.00	52.00	47.00	46.00
Civil	7.00	6.00	6.00	6.00
Records	13.00	12.00	12.00	11.50
Detention	111.50	109.50	109.50	110.00
Animal Control	1.00	1.00	1.00	1.00
Detention Maint.	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>
TOTALS	208.75	203.75	197.75	195.75



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 10,566,860	\$ 15,505,960	\$ 16,016,679	\$ 17,505,843	\$ 19,605,111
Operating	\$ 7,488,247	\$ 7,587,246	\$ 8,076,674	\$ 9,095,380	\$ 10,742,655
Capital	\$ 1,161,840	\$ 472,627	\$ 504,157	\$ 495,499	\$ 994,375
Transfers	\$ 5,321,896	\$ 1,325,917	\$ 827,382	\$ 833,655	\$ 838,775
Total	\$ 24,538,843	\$ 24,891,750	\$ 25,424,892	\$ 27,930,377	\$ 32,180,916

FINAL FY25 BUDGET

PUBLIC SAFETY FTE RECAP

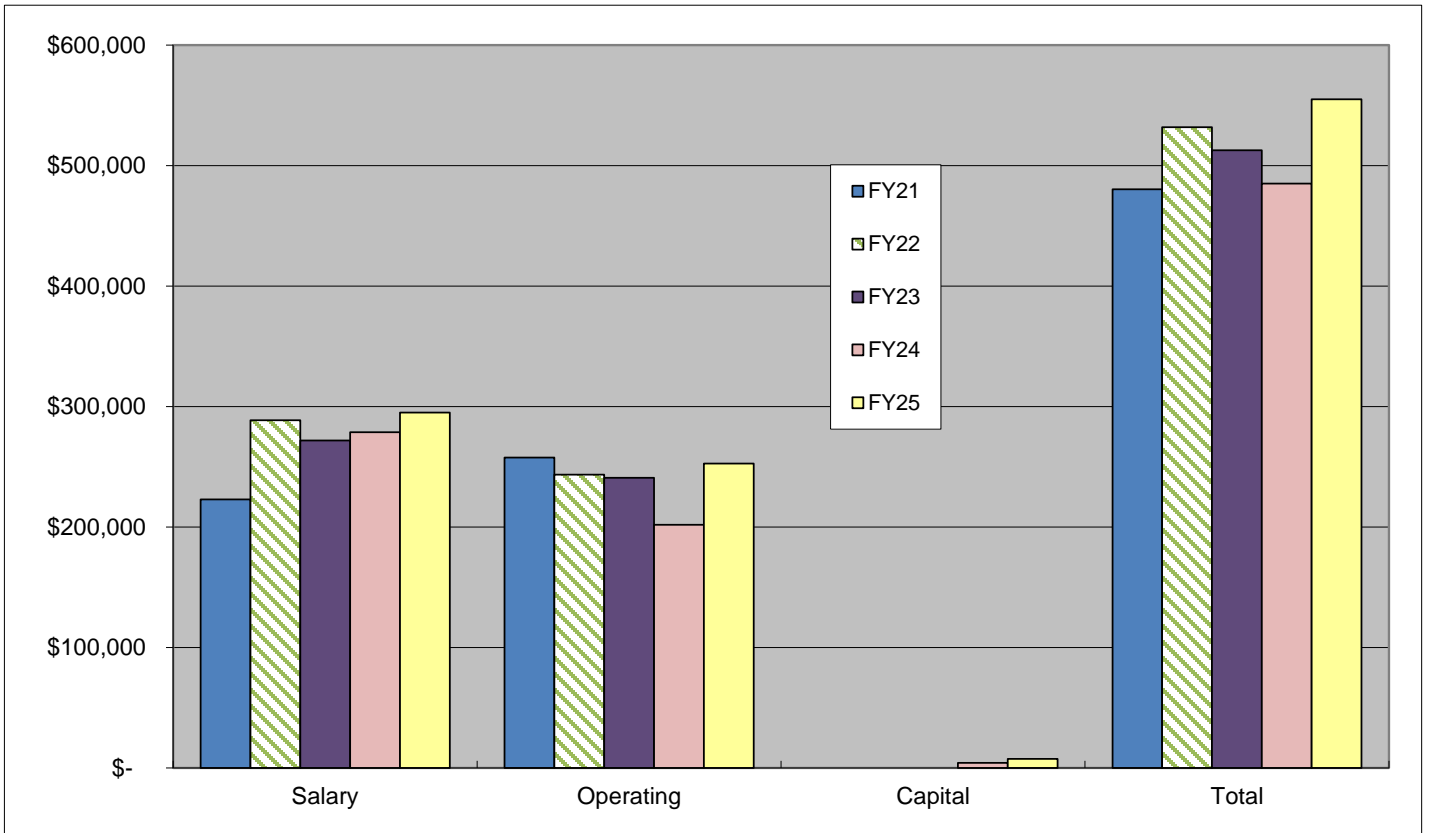
TOTAL																	
	FY25	FY24	FY23	FY22	FY25	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	9.070%	12.074%	TOTAL			
DEPARTMENT	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SRS	SALARY & BENEFITS			
CORONER	2.00	2.00	2.00	2.00	222,662	334	4,145	22,848	17,034	360	609	0	26,884	294,875			
ADMINISTRATION	3.00	3.00	3.00	3.00	356,886	296	6,229	34,272	27,302	540	1,032	0	38,188	464,745			
DETECTIVES	16.00	15.00	14.00	13.00	1,242,660	1,864	21,411	182,784	95,063	2,819	3,854	12,065	133,978	1,696,498			
PATROL	52.00	52.00	47.00	46.00	4,092,546	6,139	78,326	582,624	313,080	9,226	12,631	0	494,134	5,588,707			
CIVIL	7.00	6.00	6.00	6.00	384,639	577	5,498	79,968	29,425	1,230	1,317	34,887	0	537,540			
RECORDS	13.00	12.00	12.00	11.50	578,082	867	860	148,512	44,223	1,967	1,931	52,432	0	828,875			
MISC / CONTINGENCY	0.00	0.00	0.00	0.00	25,000	0	0	0	0	0	0	0	0	25,000			
DETENTION	111.50	109.50	109.50	110.00	7,028,742	10,486	122,494	1,273,776	537,699	21,306	20,856	116,609	698,106	9,830,074			
ANIMAL CONTROL	1.00	1.00	1.00	1.00	48,070	72	1,696	11,424	3,677	171	163	4,360	0	69,934			
DETENTION MAINTENANCE	3.25	3.25	3.25	3.25	193,390	290	4,486	37,128	14,794	604	629	17,540	0	268,863			
TOTAL PUBLIC SAFETY	208.75	203.75	197.75	195.75	14,172,677	20,925	245,146	2,373,336	1,082,297	38,224	43,022	237,893	1,391,290	19,605,111			

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - CORONER

The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

FY25 FTEs FY24 FTEs FY23 FTEs FY22 FTEs
 2.00 2.00 2.00 2.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 222,788	\$ 288,496	\$ 271,709	\$ 278,777	\$ 294,875
Operating	\$ 257,551	\$ 243,364	\$ 240,963	\$ 201,933	\$ 252,652
Capital	\$ -	\$ -	\$ -	\$ 4,238	\$ 7,500
Total	\$ 480,339	\$ 531,860	\$ 512,672	\$ 484,948	\$ 555,027

FINAL FY25 BUDGET

Public Safety Fund - Coroner -Expend Budget

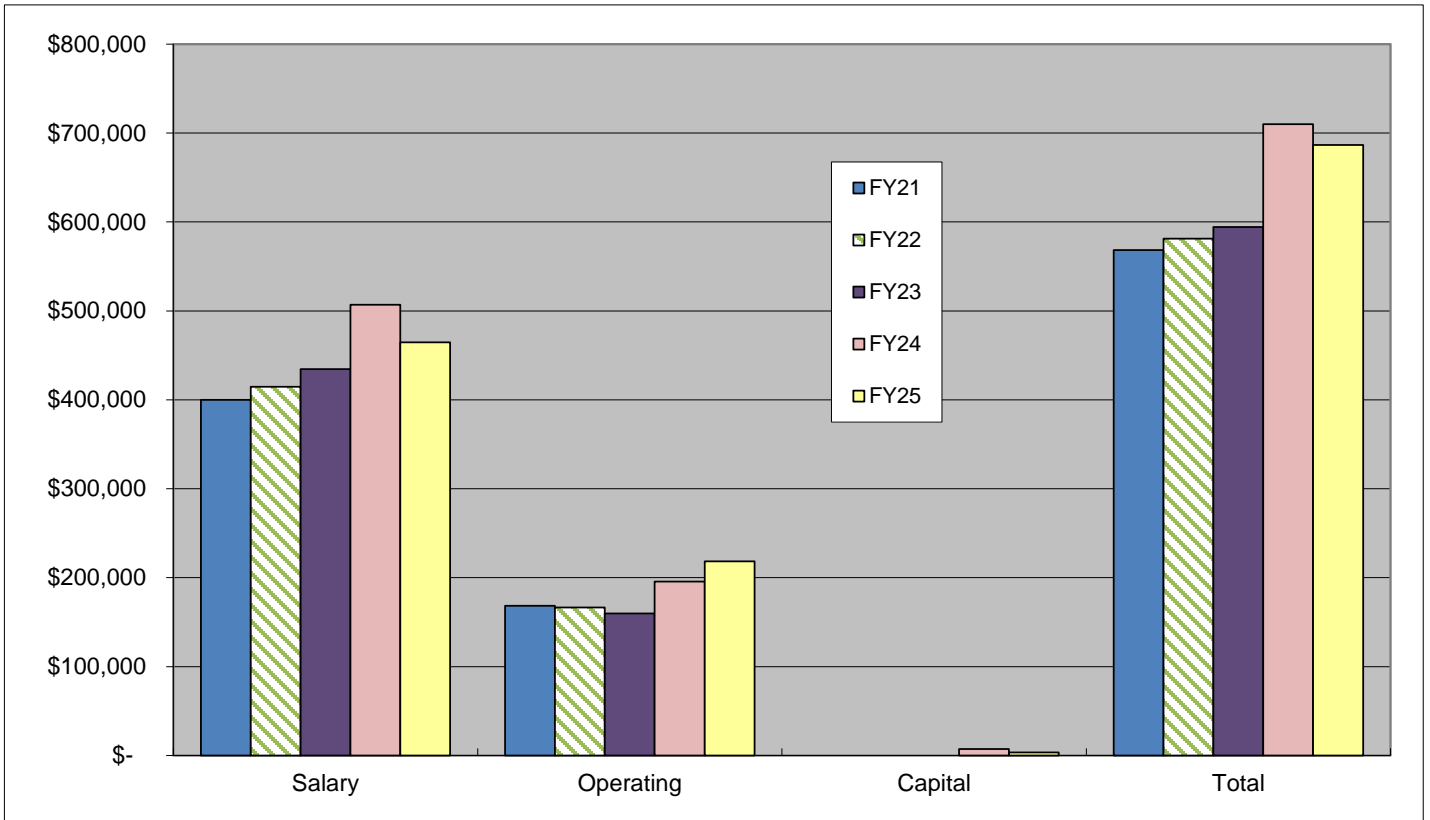
Account		<u>AMENDED FY23 BUDGET</u>	<u>FY23 ACTUAL</u>	<u>BUDGET FY24 ORIG</u>	<u>BUDGET FY24 AMEND</u>	<u>FY24 ACTUAL</u>	<u>Requested FY25</u>	<u>Supplemental Requested</u>
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	162,549	159,511	174,889	174,889	179,587	182,662	
2300.000.126.420800.120	CORONER OVERTIME	30,000	41,926	40,000	40,000	29,807	40,000	-
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	444	497	322	322	321	334	
2300.000.126.420800.142	WORKER'S COMPENSATION	4,038	5,123	4,374	4,374	3,008	4,145	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	22,176	22,176	22,176	22,176	22,176	22,848	
2300.000.126.420800.144	SOCIAL SECURITY	13,582	15,170	16,439	16,439	16,130	17,034	
2300.000.126.420800.146	SHERIFFS RETIREMENT	23,286	26,418	28,183	28,183	26,828	26,884	
2300.000.126.420800.147	LONG TERM DISABILITY	542	528	583	583	560	609	
2300.000.126.420800.153	LIFE INSURANCE	360	360	360	360	360	360	
	PERSONNEL TOTAL	256,977	271,709	287,326	287,326	278,777	294,875	
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	225,000	229,328	225,000	225,000	184,806	225,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	1,000	785	1,000	1,000	829	1,000	-
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	7,642	7,577	8,683	8,683	9,076	9,652	969
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	124	1,500	1,500	889	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
2300.000.126.420800.380	TRAINING	1,500	919	1,500	1,500	-	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	12,000	2,230	12,000	12,000	6,333	12,000	-
	OPERATING TOTAL	250,642	240,963	251,683	251,683	201,933	252,652	
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT	5,000	-	5,000	5,000	4,238	7,500	2,500
	CAPITAL TOTAL	5,000	-	5,000	5,000	4,238	7,500	
	TOTAL	512,619	512,672	544,009	544,009	484,948	555,027	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
2300.000.126.420800.940	Laptops		7,500					
			7,500					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - ADMINISTRATION

This division covers the administrative functions of the Sheriff's divisions. It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

FY25 FTEs FY24 FTEs FY23 FTEs FY22 FTEs
 3.00 3.00 3.00 3.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 399,965	\$ 414,710	\$ 434,627	\$ 506,930	\$ 464,745
Operating	\$ 168,403	\$ 166,478	\$ 159,827	\$ 195,634	\$ 218,303
Capital	\$ -	\$ -	\$ -	\$ 7,396	\$ 3,500
Total	\$ 568,368	\$ 581,188	\$ 594,454	\$ 709,960	\$ 686,548

FINAL FY25 BUDGET

Sheriff Fund - Administration -Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	295,298	283,742	306,419	347,919	346,536	311,286	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	40,600	40,400	40,600	40,600	41,400	40,600	-
2300.000.130.420110.120	OVERTIME	500	5,178	5,000	5,000	4,310	5,000	-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	475	549	297	297	416	296	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,918	7,703	6,722	6,722	5,241	6,229	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	33,264	33,359	33,264	33,264	32,802	34,272	
2300.000.130.420110.144	SOCIAL SECURITY	25,734	24,322	26,929	26,929	28,881	27,302	
2300.000.130.420110.146	SHERIFFS RETIREMENT	38,794	37,892	40,843	40,843	45,855	38,188	
2300.000.130.420110.147	LONG TERM DISABILITY	977	939	1,015	1,015	956	1,032	
2300.000.130.420110.153	LIFE INSURANCE	540	543	540	540	533	540	
	PERSONNEL TOTAL	443,100	434,627	461,629	503,129	506,930	464,745	
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	19,312	24,000	24,000	24,075	29,500	5,500
2300.000.130.420110.220	CIT TRAINING SUPPLIES	2,500	3,523	3,500	3,500	3,793	3,500	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	35,000	31,855	35,000	35,000	37,988	40,000	5,000
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRAM	5,000	-	5,000	5,000	-	5,000	-
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	9,000	7,471	9,000	9,000	8,229	9,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	3,500	1,625	3,500	3,500	1,819	3,500	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	6,396	7,000	7,000	7,204	10,000	3,000
2300.000.130.420110.337	ADVERTISING	3,000	1,539	3,000	3,000	1,677	10,000	7,000
2300.000.130.420110.345	PHONE & TECHNOLOGY	10,489	10,411	11,177	11,177	10,969	11,803	626
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	9,000	3,599	9,000	9,000	8,340	9,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	1,259	3,000	3,000	3,003	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	4,311	4,000	4,000	4,035	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	36,000	38,349	38,000	38,000	38,245	38,000	-
2300.000.130.420110.380	TRAINING	35,000	30,177	38,000	38,000	46,257	42,000	4,000
	OPERATING TOTAL	186,489	159,827	193,177	193,177	195,634	218,303	
CAPITAL								
2300.000.130.420110.940	CAPITAL- EQUIPMENT	-	-	7,600	7,600	7,396	3,500	(4,100)
	CAPITAL TOTAL	-	-	7,600	7,600	7,396	3,500	
	TOTAL	629,589	594,454	662,406	703,906	709,960	686,548	

FINAL FY25 BUDGET

Sheriff Fund - Administration -Expend Budget

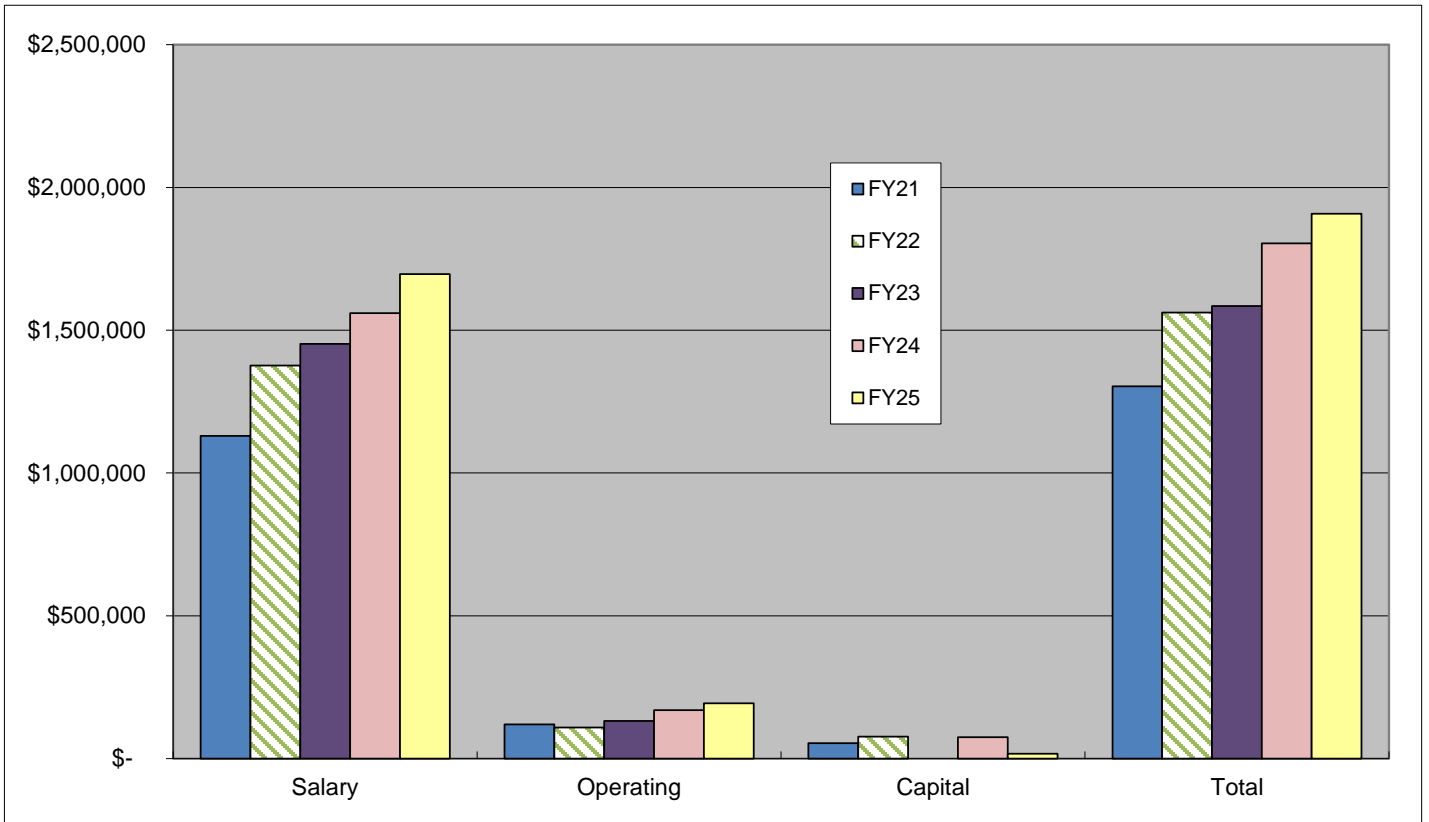
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>						
2300.000.130.420110.210	IT replacement, Adobe		5,500						
2300.000.130.420110.226	Uniforms for new FTEs		5,000						
2300.000.130.420110.336	Increased cost of promotional items		3,000						
2300.000.130.420110.337	Recruitment ads		7,000						
2300.000.130.420110.380	Additional training needs (drone, etc.)		4,000						
2300.000.130.420110.940	Laptop		3,500						
			28,000						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETECTIVES

This division handles the Sheriff's investigations of criminal offenses.

FY25 FTEs FY24 FTEs FY23 FTEs FY22 FTEs
 16.00 15.00 14.00 13.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 1,130,037	\$ 1,376,120	\$ 1,452,494	\$ 1,559,452	\$ 1,696,498
Operating	\$ 120,251	\$ 109,118	\$ 131,871	\$ 169,249	\$ 193,468
Capital	\$ 53,660	\$ 76,700	\$ -	\$ 75,135	\$ 17,600
Total	\$ 1,303,948	\$ 1,561,938	\$ 1,584,365	\$ 1,803,836	\$ 1,907,566

FINAL FY25 BUDGET

Sheriff Fund - Detectives -Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	908,944	919,964	1,028,353	1,028,353	1,007,962	1,127,660	
2300.000.131.420140.120	OVERTIME	110,000	144,477	110,000	110,000	143,531	115,000	5,000
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	2,547	2,615	1,708	1,708	1,732	1,864	
2300.000.131.420140.142	WORKER'S COMPENSATION	20,530	25,517	21,464	21,464	15,423	21,411	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	155,232	143,453	166,320	166,320	154,770	182,784	
2300.000.131.420140.144	SOCIAL SECURITY	77,949	77,037	87,084	87,084	85,180	95,063	
2300.000.131.420140.146	SHERIFFS RETIREMENT	118,445	125,873	133,200	133,200	134,300	133,978	
2300.000.131.420140.147	LONG TERM DISABILITY	3,104	2,858	3,514	3,514	3,182	3,854	
2300.000.131.420140.153	LIFE INSURANCE	2,397	2,255	2,602	2,602	2,425	2,819	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	10,157	8,445	11,131	11,131	10,947	12,065	
	PERSONNEL TOTAL	1,409,305	1,452,494	1,565,376	1,565,376	1,559,452	1,696,498	
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	20,000	14,662	20,000	29,000	23,384	29,000	9,000
2300.000.131.420140.220	OPERATING SUPPLIES	8,100	6,945	8,100	8,100	6,604	14,500	6,400
2300.000.131.420140.229	OPERATING SUPPLIES - COLDCASE UNIT	4,400	9,399	4,400	4,400	14,492	5,000	600
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	21,000	17,032	21,000	21,000	20,129	21,000	-
2300.000.131.420140.341	ELECTRICITY	5,400	5,143	5,400	5,400	5,135	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	660	414	660	660	489	660	-
2300.000.131.420140.344	NATURAL GAS	2,500	4,434	3,500	3,500	3,177	3,500	-
2300.000.131.420140.345	PHONE & TECHNOLOGY	42,921	42,594	49,406	49,406	49,099	55,408	6,002
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	1,735	6,000	6,000	2,287	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE	25,770	26,621	50,000	50,000	44,453	50,000	-
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	-	3,000	-
	OPERATING TOTAL	139,751	131,871	171,466	180,466	169,249	193,468	
CAPITAL								
2300.000.131.420140.940	CAPITAL- EQUIPMENT	40,000	-	94,475	94,475	75,135	17,600	(76,875)
	CAPITAL TOTAL	40,000	-	94,475	94,475	75,135	17,600	
	TOTAL	1,589,056	1,584,365	1,831,317	1,840,317	1,803,836	1,907,566	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
2300.000.131.420140.120	Drone, SWAT, S&R, etc.	5,000
2300.000.131.420140.202	Equitable Sharing federal change	9,000
2300.000.131.420140.220	IT replacement	6,400
2300.000.131.420140.229	Transunion fees	600
2300.000.131.420140.940	UFED PC and evidence drying cabinet	17,600
		38,600

REQUESTS FOR CHANGES IN PERSONNEL

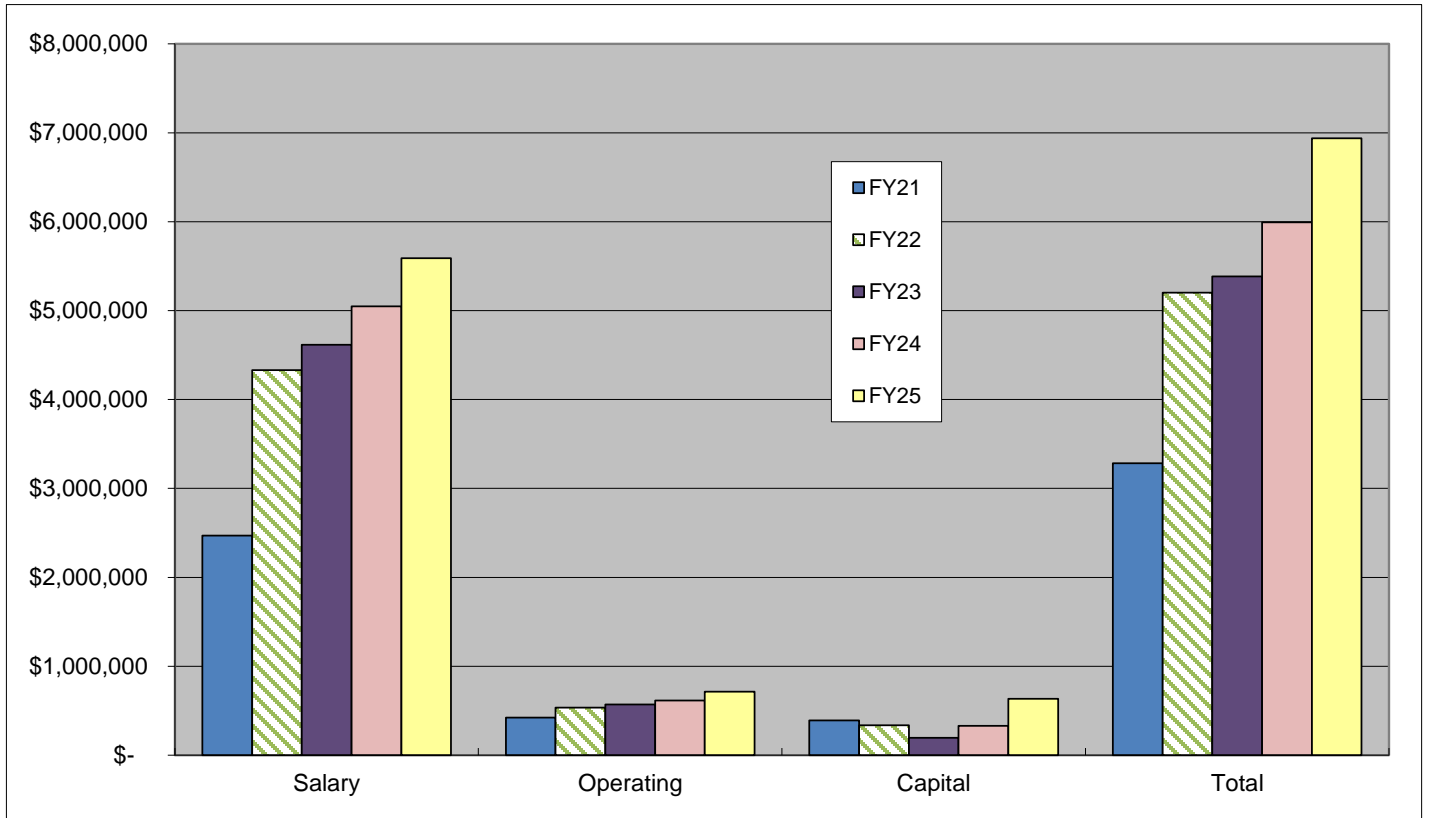
ACCOUNT	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
2300.000.131.420140.111	One Detective for CCWs, SVORs, Discovery	91,235

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - PATROL

This division is responsible for patrolling the County, operating the training facility, and the tactical response team. The division responds to both emergency and non-emergency public safety concerns.

<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
52.00	52.00	47.00	46.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 2,468,491	\$ 4,330,694	\$ 4,616,632	\$ 5,047,296	\$ 5,588,707
Operating	\$ 421,887	\$ 535,686	\$ 571,106	\$ 613,652	\$ 714,634
Capital	\$ 391,484	\$ 335,772	\$ 197,040	\$ 331,047	\$ 634,000
Total	\$ 3,281,862	\$ 5,202,152	\$ 5,384,778	\$ 5,991,995	\$ 6,937,341

FINAL FY25 BUDGET

Sheriff Fund - Patrol -Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	3,166,016	2,942,731	3,533,904	3,492,404	3,224,517	3,717,546	
2300.000.132.420150.120	OVERTIME	350,000	392,897	375,000	425,000	477,498	375,000	-
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	8,665	8,211	5,863	5,863	5,553	6,139	
2300.000.132.420150.142	WORKER'S COMPENSATION	78,492	87,916	81,858	81,858	65,179	78,326	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	532,224	481,538	565,488	565,488	496,221	582,624	
2300.000.132.420150.144	SOCIAL SECURITY	265,150	250,643	299,031	299,031	277,441	313,080	
2300.000.132.420150.146	SHERIFFS RETIREMENT	454,568	435,369	512,653	512,653	482,488	494,134	
2300.000.132.420150.147	LONG TERM DISABILITY	10,739	9,480	12,001	12,001	10,328	12,631	
2300.000.132.420150.153	LIFE INSURANCE	8,682	7,847	9,225	9,225	8,071	9,226	
	PERSONNEL TOTAL	4,874,536	4,616,632	5,395,023	5,403,523	5,047,296	5,588,707	
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	1,000	552	750	750	324	750	-
2300.000.132.420150.220	OPERATING SUPPLIES	30,700	23,641	32,425	32,425	35,225	40,425	8,000
2300.000.132.420150.227	FIREARMS SUPPLIES	30,000	30,345	58,000	58,000	57,902	58,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	10,000	11,559	13,000	13,000	13,306	13,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	250,000	225,454	250,000	250,000	215,884	250,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,583	4,500	4,500	4,598	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	126,873	126,930	146,314	146,314	146,083	165,239	18,925
2300.000.132.420150.361	VEHICLE REPAIRS	65,000	80,247	70,000	70,000	74,338	70,000	-
2300.000.132.420150.362	MAINT & REPAIRS	3,000	1,172	3,000	3,000	2,863	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	55,600	49,700	79,600	79,600	51,376	79,600	-
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	742	1,500	1,500	1,004	1,500	-
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	4,682	5,000	5,000	4,956	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	699	378	-	-	-	-	-
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	971	1,500	1,500	986	1,500	-
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	120	90	120	120	120	120	-
2300.000.132.420180.231	AVIATION - FUEL	15,000	4,500	15,000	15,000	-	10,000	(5,000)
2300.000.132.420180.362	AVIATION - REPAIRS & MAINT	1,500	2,500	1,500	1,500	367	6,500	5,000
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	-	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	3,060	5,000	5,000	4,320	5,000	-
	OPERATING TOTAL	606,492	571,106	687,709	687,709	613,652	714,634	
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	438,400	197,040	1,033,072	1,037,272	331,047	634,000	(399,072)
	CAPITAL TOTAL	438,400	197,040	1,033,072	1,037,272	331,047	634,000	
	TOTAL	5,919,428	5,384,778	7,115,804	7,128,504	5,991,995	6,937,341	

FINAL FY25 BUDGET
Sheriff Fund - Patrol -Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT REQUESTED</u>							
2300.000.132.420150.220	AED batteries	8,000							
2300.000.132.420180.362	Reallocate fuel to maintenance	5,000							
2300.000.132.420150.940	Radios, Watchguard camera system, tactical shields and 10 vehicles carried over from FY24.	634,000							
		647,000							

REQUESTS FOR CHANGES IN PERSONNEL

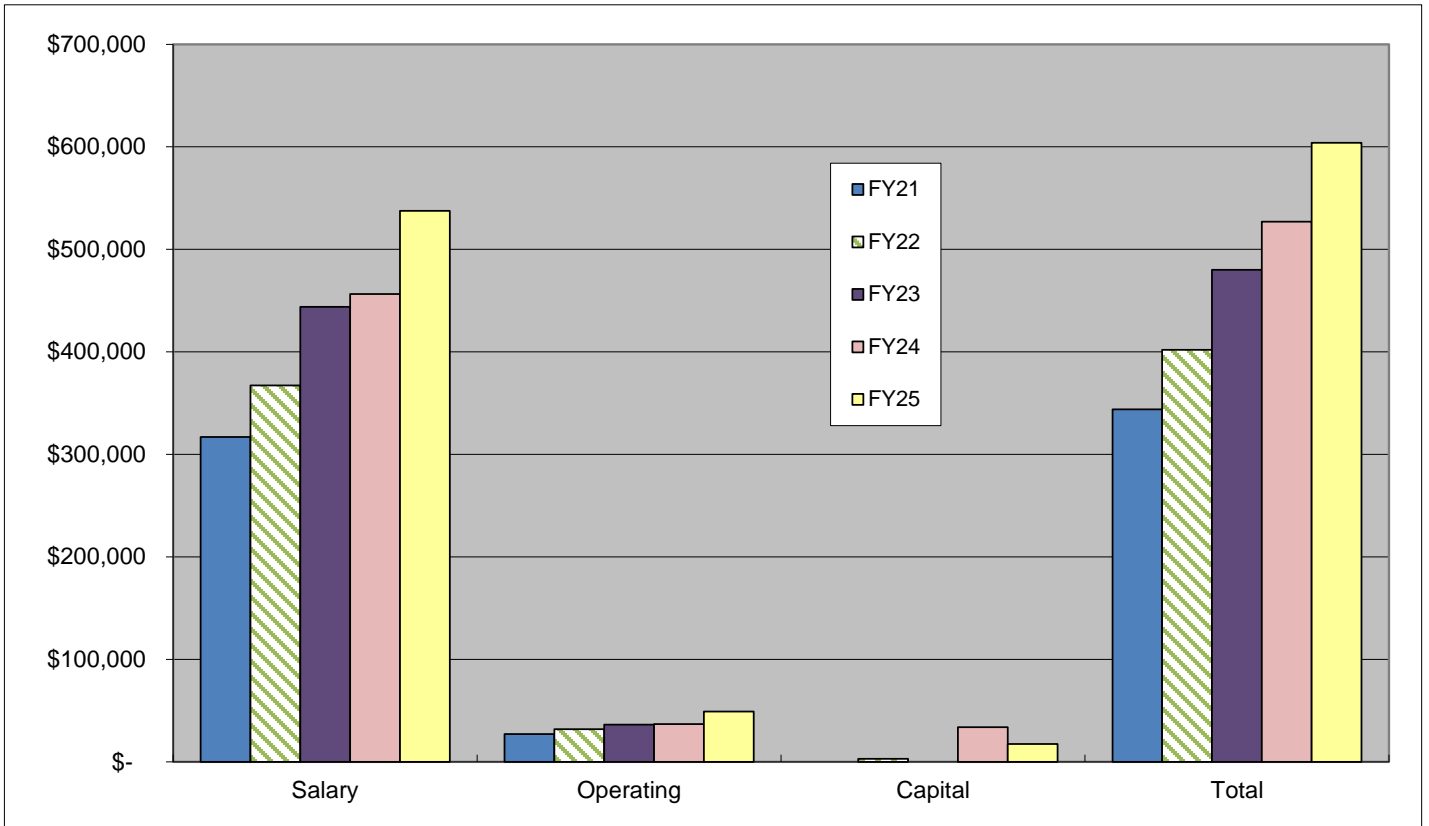
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal non-criminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accommodated for service of their non-judicial documents. The civil division also handles sheriff sales on seized assets.

FY25 FTEs **FY24 FTEs** **FY23 FTEs** **FY22 FTEs**
 7.00 6.00 6.00 6.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 316,872	\$ 367,343	\$ 443,876	\$ 456,338	\$ 537,540
Operating	\$ 27,040	\$ 31,794	\$ 36,231	\$ 36,880	\$ 48,990
Capital	\$ -	\$ 2,852	\$ -	\$ 33,819	\$ 17,500
Total	\$ 343,912	\$ 401,989	\$ 480,107	\$ 527,037	\$ 604,030

FINAL FY25 BUDGET
Sheriff Fund - Civil -Expend Budget

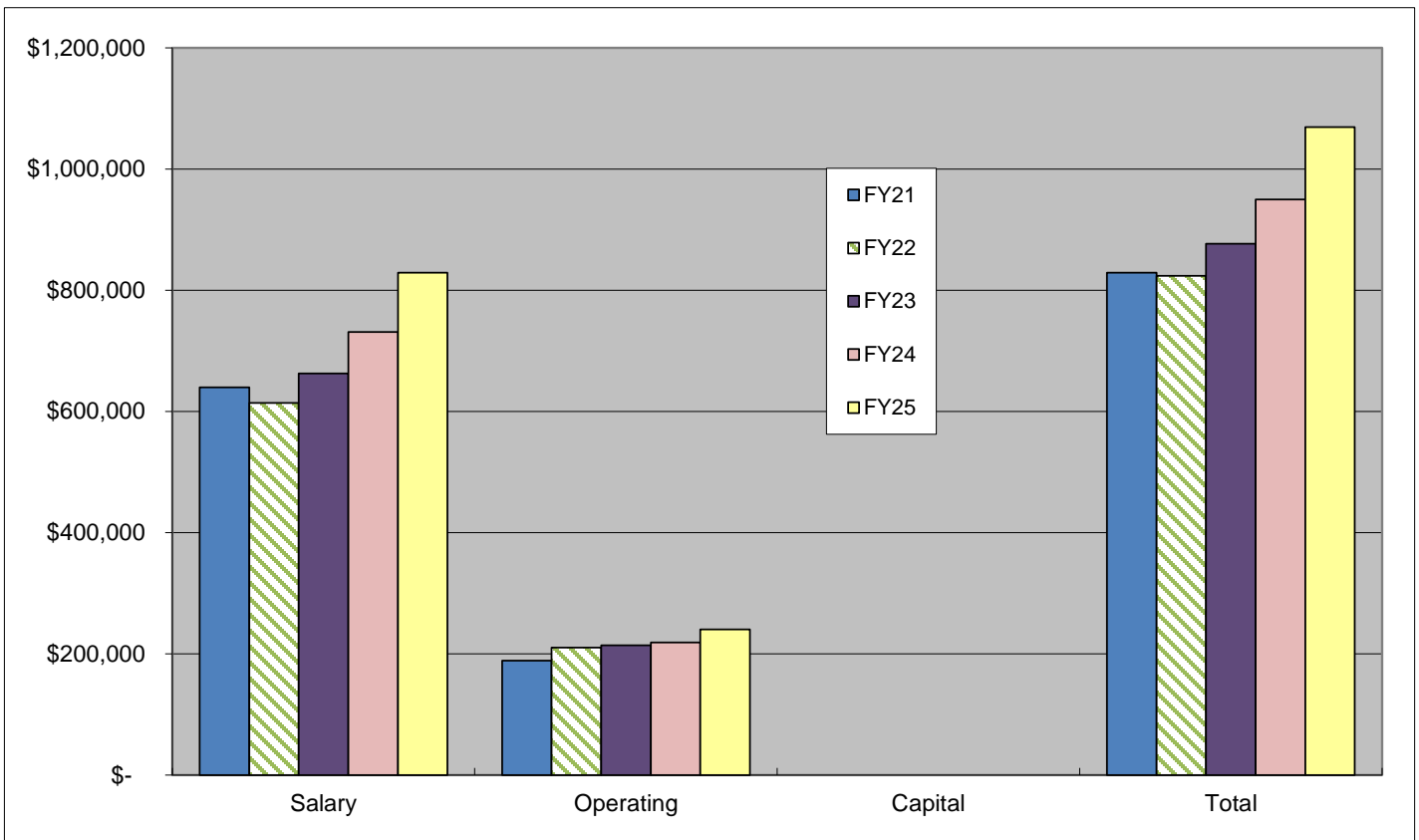
Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	295,541	316,835	327,346	359,846	329,319	383,889	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	450	-	450	450	-	-	(450)
2300.000.133.420160.120	OVERTIME	1,500	267	750	750	530	750	
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	743	787	492	492	498	577	
2300.000.133.420160.142	WORKER'S COMPENSATION	4,844	6,160	4,906	4,906	3,666	5,498	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	66,528	66,528	66,528	66,528	66,528	79,968	
2300.000.133.420160.144	SOCIAL SECURITY	22,724	23,017	25,099	25,099	23,888	29,425	
2300.000.133.420160.147	LONG TERM DISABILITY	1,014	969	1,123	1,123	1,068	1,317	
2300.000.133.420160.153	LIFE INSURANCE	984	985	1,052	1,052	1,039	1,230	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	26,051	28,328	29,758	29,758	29,802	34,887	
	PERSONNEL TOTAL	420,379	443,876	457,504	490,004	456,338	537,540	
OPERATING								
2300.000.133.420160.220	OPERATING SUPPLIES	3,410	2,688	3,410	3,410	2,117	11,000	7,590
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	12,000	13,795	12,000	12,000	14,001	12,000	-
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	16,885	16,832	18,250	18,250	18,211	22,490	4,240
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	2,916	3,500	3,500	2,551	3,500	-
	OPERATING TOTAL	35,795	36,231	37,160	37,160	36,880	48,990	
CAPITAL								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	-	-	35,475	35,475	33,819	17,500	(17,975)
	CAPITAL TOTAL	-	-	35,475	35,475	33,819	17,500	
	TOTAL	456,174	480,107	530,139	562,639	527,037	604,030	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					
2300.000.133.420160.220	IT replacement, docks, barcode scanners		7,590					
2300.000.133.420160.940	Laptops		17,500					
			25,090					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - RECORDS

The Records division maintains and supports the record keeping, records management, and criminal justice information for the Sheriff's department.

<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
13.00	12.00	12.00	11.50



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 639,851	\$ 613,898	\$ 662,630	\$ 731,083	\$ 828,875
Operating	\$ 188,931	\$ 210,154	\$ 214,092	\$ 218,929	\$ 240,367
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 828,782	\$ 824,052	\$ 876,722	\$ 950,012	\$ 1,069,242

FINAL FY25 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	470,409	442,849	506,948	506,948	496,881	563,082	
2300.000.134.420170.120	OVERTIME	25,000	29,683	15,000	15,000	21,327	15,000	-
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,239	1,162	783	783	777	867	
2300.000.134.420170.142	WORKER'S COMPENSATION	1,072	1,053	931	931	576	860	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	133,056	107,184	133,056	133,056	122,430	148,512	
2300.000.134.420170.144	SOCIAL SECURITY	37,899	35,654	39,929	39,929	38,918	44,223	
2300.000.134.420170.147	LONG TERM DISABILITY	1,614	1,294	1,739	1,739	1,554	1,931	
2300.000.134.420170.153	LIFE INSURANCE	1,687	1,370	1,791	1,791	1,625	1,967	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	43,447	42,381	47,341	47,341	46,995	52,432	
	PERSONNEL TOTAL	715,423	662,630	747,518	747,518	731,083	828,875	
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	2,300	2,295	2,300	2,300	2,268	7,500	5,200
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	31,591	31,714	35,869	35,869	35,746	41,310	5,441
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	152,316	152,316	154,956	154,956	154,956	161,470	6,514
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	30,087	27,767	30,087	30,087	25,959	30,087	-
	OPERATING TOTAL	216,294	214,092	223,212	223,212	218,929	240,367	
	TOTAL	931,717	876,722	970,730	970,730	950,012	1,069,242	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					
2300.000.134.420170.220	IT replacement		5,200					
2300.000.134.420170.397	City IT maintenance agreement		6,514					
			11,714					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

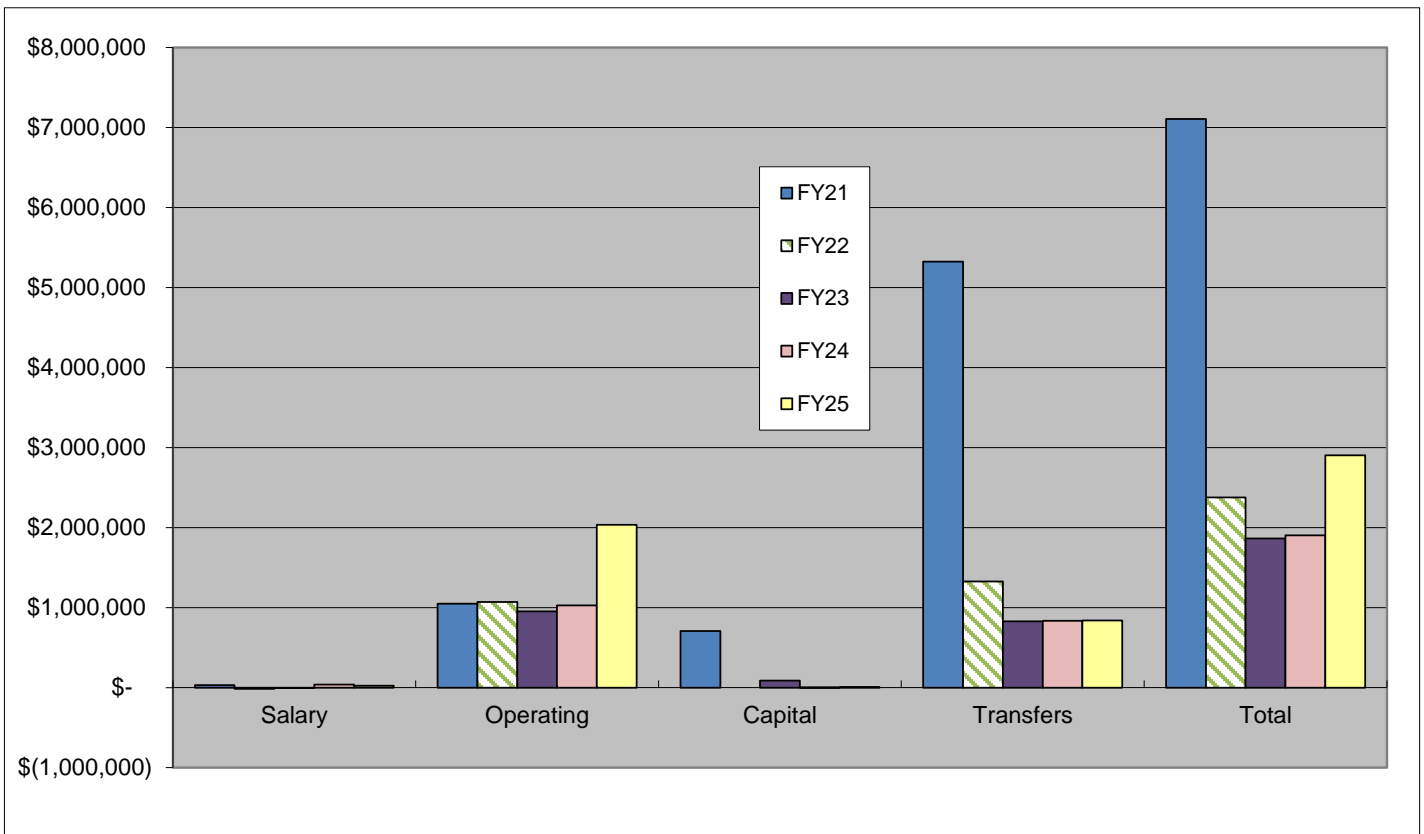
FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - MISCELLANEOUS

This division accounts for non-departmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and funding to general fund for dedicated Information Systems Support positions.

Salary budget represents salary contingency for termination pay, reclassifications, etc..



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 30,956	\$ (17,310)	\$ (1,573)	\$ 36,141	\$ 25,000
Operating	\$ 1,047,506	\$ 1,068,643	\$ 951,644	\$ 1,028,393	\$ 2,034,844
Capital	\$ 707,994	\$ -	\$ 87,313	\$ 2,987	\$ 5,000
Transfers	\$ 5,321,896	\$ 1,325,917	\$ 827,382	\$ 833,655	\$ 838,775
Total	\$ 7,108,352	\$ 2,377,250	\$ 1,864,766	\$ 1,901,176	\$ 2,903,619

FINAL FY25 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

		AMENDED			BUDGET	BUDGET		Requested	Supplemental
Account		FY23 BUDGET	FY23 ACTUAL		FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
PERSONNEL									
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	(1,573)		-	-	36,141	40,000	
2300.000.135.420180.150	SALARY/CONTINGENCY	50,000	-		25,000	25,000	-	25,000	-
	PERSONNEL TOTAL	50,000	(1,573)		25,000	25,000	36,141	25,000	-
OPERATING									
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	557		3,000	3,000	1,783	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	6,218		17,000	17,000	9,402	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	29,502		39,000	39,000	33,131	39,000	-
2300.000.135.420180.342	WATER	3,200	4,144		3,200	3,200	3,223	3,200	-
2300.000.135.420180.344	NATURAL GAS	5,000	8,726		7,500	7,500	5,795	7,500	-
2300.000.135.420180.345	PHONE & TECHNOLOGY	1,236	1,238		1,236	1,236	1,132	1,249	13
2300.000.135.420180.362	MAINT & REPAIRS	50,000	3,112		13,700	13,700	10,372	13,700	-
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	40,048		36,000	36,000	42,253	36,000	-
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	82,785	35,949		67,785	67,785	39,188	67,785	-
2300.000.135.420180.380	TRAINING	2,000	-		2,000	2,000	374	2,000	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	697,904	647,319		702,000	702,000	692,767	736,000	34,000
2300.000.135.420180.399	CONTRACT SERVICE	3,500	3,826		153,500	153,500	30,611	153,500	-
2300.000.135.420180.510	MISC INSURANCE	168,544	168,544		147,379	155,879	155,815	178,810	31,431
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	2,461		3,000	3,000	2,547	3,000	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	2,195	-		500,000	9,300	-	500,000	-
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	238,100	-		385,900	385,900	-	273,100	(112,800)
	OPERATING TOTAL	1,352,464	951,644		2,082,200	1,600,000	1,028,393	2,034,844	
CAPITAL									
2300.000.135.420180.940	CAPITAL: EQUIPMENT	90,000	87,313		5,000	5,000	2,987	5,000	-
	CAPITAL TOTAL	90,000	87,313		5,000	5,000	2,987	5,000	
TRANSFERS									
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	676,201	676,200		676,426	676,426	676,426	676,200	(226)
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	151,182	151,182		157,229	157,229	157,229	162,575	5,346
	TRANSFERS TOTAL	827,383	827,382		833,655	833,655	833,655	838,775	
	TOTAL	2,319,847	1,864,766		2,945,855	2,463,655	1,901,176	2,903,619	

FINAL FY25 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT REQUESTED</u>							
2300.000.135.420180.398	COB EOC contract	34,000							
2300.000.135.420180.510	Various premium increases	31,431							
		65,431							

REQUESTS FOR CHANGES IN PERSONNEL

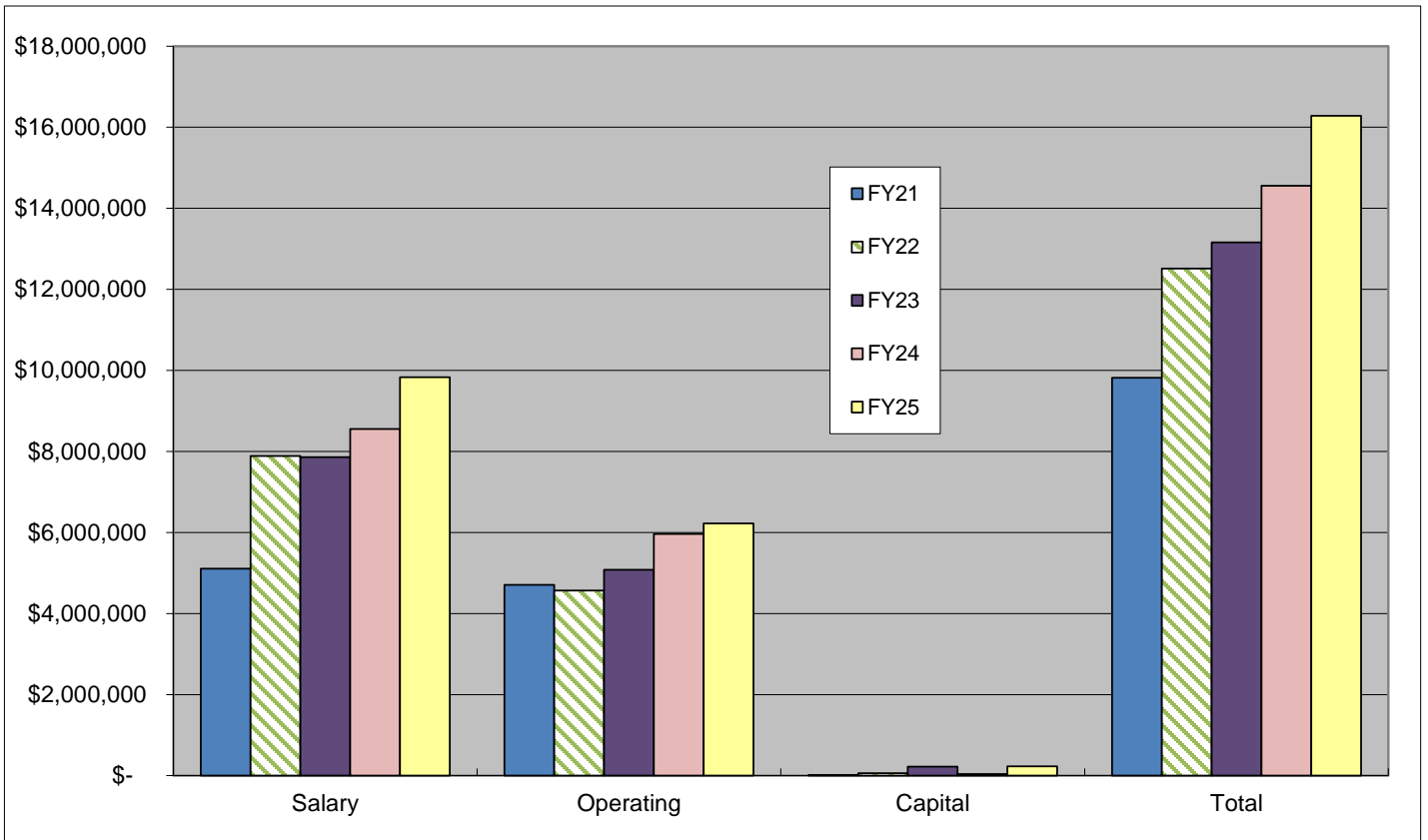
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges a fee per inmate day.

<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
111.50	109.50	109.50	110.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 5,106,758	\$ 7,889,724	\$ 7,857,740	\$ 8,552,010	\$ 9,830,074
Operating	\$ 4,705,297	\$ 4,564,294	\$ 5,081,258	\$ 5,963,499	\$ 6,226,438
Capital	\$ 8,702	\$ 57,303	\$ 219,804	\$ 40,877	\$ 229,275
Total	\$ 9,820,757	\$ 12,511,321	\$ 13,158,802	\$ 14,556,386	\$ 16,285,787

FINAL FY25 BUDGET

Sheriff Fund - Detention Center -Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	5,309,300	4,511,898	5,756,529	5,851,529	5,118,010	6,086,072	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	38,000	28,600	38,000	38,000	24,400	38,000	-
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	2,075	4,670	4,670	-	4,670	-
2300.000.136.420200.120	OVERTIME	700,000	1,102,880	900,000	975,000	1,084,364	900,000	-
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	14,535	13,934	9,992	9,992	9,299	10,486	
2300.000.136.420200.142	WORKER'S COMPENSATION	117,731	133,481	121,114	121,114	98,853	122,494	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,203,048	908,280	1,214,136	1,214,136	951,687	1,273,776	
2300.000.136.420200.144	SOCIAL SECURITY	447,676	423,483	512,489	512,489	466,060	537,699	
2300.000.136.420200.146	SHERIFFS RETIREMENT	643,704	632,226	732,464	732,464	683,120	698,106	
2300.000.136.420200.147	LONG TERM DISABILITY	18,196	13,889	19,727	19,727	15,231	20,856	
2300.000.136.420200.153	LIFE INSURANCE	18,812	14,000	20,165	20,165	14,980	21,306	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	88,716	72,994	106,253	106,253	86,006	116,609	
	PERSONNEL TOTAL	8,604,388	7,857,740	9,435,539	9,605,539	8,552,010	9,830,074	
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	25,166	23,000	23,000	27,429	23,000	-
2300.000.136.420200.220	OPERATING SUPPLIES	426,725	375,015	426,725	436,725	365,249	466,725	40,000
2300.000.136.420200.222	INMATE BENEFIT	15,000	4,672	15,000	15,000	18,283	15,000	-
2300.000.136.420200.223	FOOD	765,000	1,105,040	1,060,000	1,240,000	1,337,636	1,250,000	190,000
2300.000.136.420200.224	JANITORIAL SUPPLIES	35,000	19,809	35,000	35,000	11,119	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	55,000	44,960	55,000	55,000	54,087	55,000	-
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	32,182	40,000	40,000	39,946	40,000	-
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	15,500	11,202	15,500	15,500	11,942	15,500	-
2300.000.136.420200.304	PRESCRIPTION DRUGS	100,000	-	100,000	100,000	-	100,000	-
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	7,194	6,000	6,000	3,829	6,000	-
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	2,999	3,000	15,000	14,591	3,000	-
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	102,993	107,725	119,999	119,999	125,772	153,134	33,135
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	36,000	4,431	20,000	20,000	6,695	20,000	-
2300.000.136.420200.356	MEDICAL - HOSPITAL	200,000	163,277	200,000	200,000	912,991	500,000	300,000
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	4,051	6,000	6,000	8,475	6,000	-
2300.000.136.420200.362	MAINT & REPAIRS	11,500	24,490	11,500	11,500	13,351	11,500	-
2300.000.136.420200.363	MACHINE MAINT	5,000	3,133	5,000	5,000	4,464	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	53,275	42,742	53,275	53,275	43,451	53,975	700
2300.000.136.420200.370	TRAVEL/MOVING	20,000	14,349	20,000	20,000	16,659	20,000	-
2300.000.136.420200.380	TRAINING	16,000	12,751	16,000	16,000	21,737	16,000	-
2300.000.136.420200.397	GED CONTRACTS	152,040	178,334	65,000	65,000	46,528	65,000	-
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	164,200	99,192	150,000	150,000	157,372	228,000	78,000
2300.000.136.420200.399	MEDICAL SERVICES: TURNKEY	2,399,530	2,573,370	2,716,000	2,716,000	2,592,944	2,992,600	276,600
2300.000.136.420200.510	INSURANCE	214,297	214,297	117,406	117,406	117,406	135,804	18,398
2300.000.136.420200.540	SPECIAL ASSESSMENTS	10,200	10,877	10,200	10,200	11,543	10,200	-
	OPERATING TOTAL	4,865,260	5,081,258	5,289,605	5,491,605	5,963,499	6,226,438	

FINAL FY25 BUDGET

Sheriff Fund - Detention Center -Expend Budget

CAPITAL									
2300.000.136.420200.920	CAPITAL - BUILDING	37,000	-	-	-	-	-	-	-
2300.000.136.420200.940	CAPITAL -EQUIPMENT	240,900	219,804	41,500	41,500	40,877	229,275	187,775	
CAPITAL TOTAL		277,900	219,804	41,500	41,500	40,877	229,275		
TOTAL		13,747,548	13,158,802	14,766,644	15,138,644	14,556,386	16,285,787		

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED						
2300.000.136.420200.220	IT replacement/STDF	40,000						
2300.000.136.420200.223	Cost of food increase/STDF	190,000						
2300.000.136.420200.356	Population increase/medical services	300,000						
2300.000.136.420200.368	CML maintenance agreement	700						
2300.000.136.420200.398	MOUD/JBPP Program	78,000						
2300.000.136.420200.399	Turnkey case manage/medical contract/STDF	276,600						
2300.000.136.420200.510	Various insurance premium increases	18,398						
2300.000.136.420200.940	Mail Scanner, Aviglion camera server, cameras	229,275						
	Control/Admin emergency HMI workstation							
	Laptops							
		1,132,973						

REQUESTS FOR CHANGES IN PERSONNEL

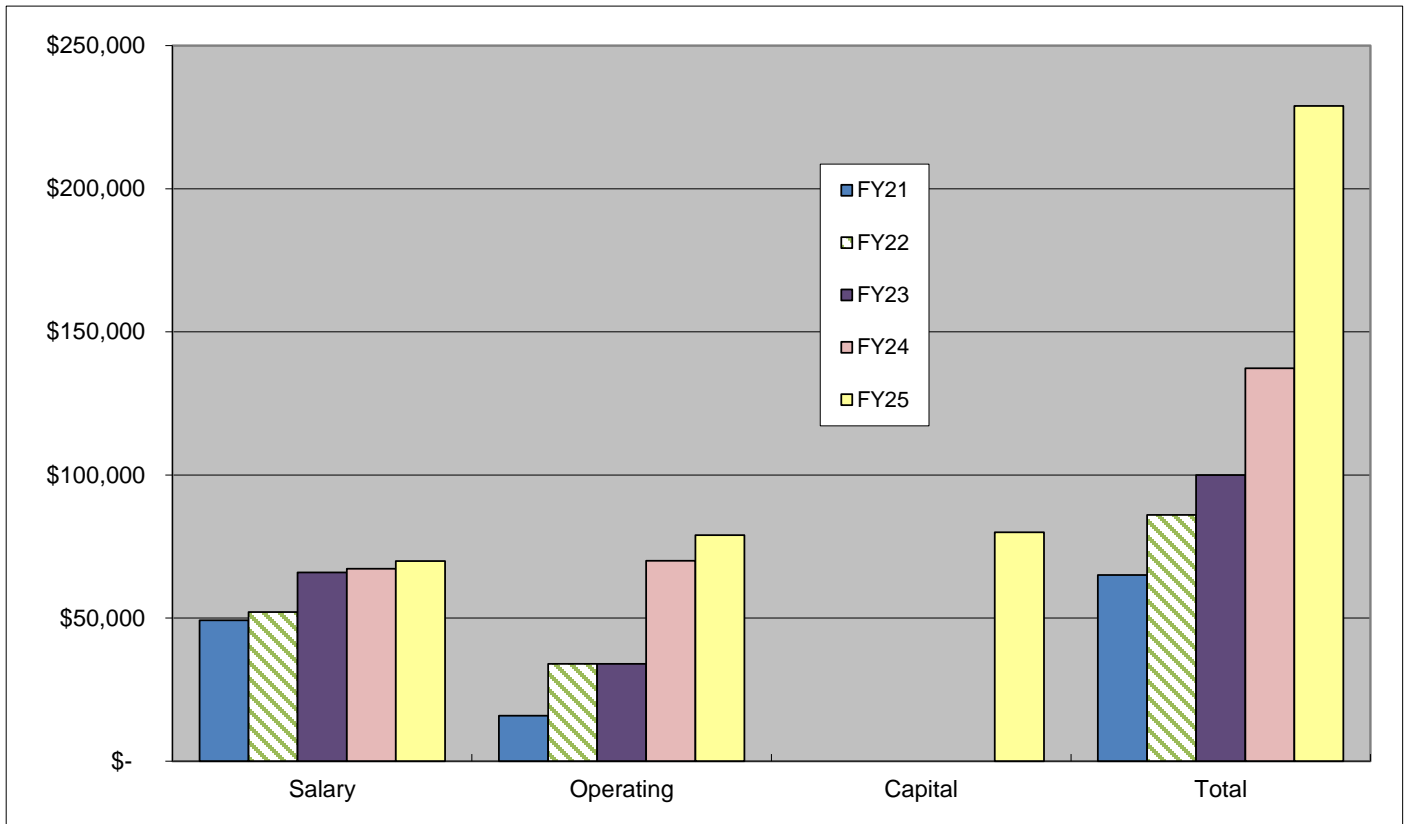
ACCOUNT	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT						
2300.000.136.420200.111	One new Booking Clerk (Supervisor)	55,300						

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - ANIMAL CONTROL

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

FY25 FTEs **FY24 FTEs** **FY23 FTEs** **FY22 FTEs**
 1.00 1.00 1.00 1.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 49,202	\$ 52,113	\$ 65,953	\$ 67,197	\$ 69,934
Operating	\$ 15,890	\$ 33,965	\$ 33,978	\$ 70,038	\$ 78,959
Capital	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total	\$ 65,092	\$ 86,078	\$ 99,931	\$ 137,235	\$ 228,893

FINAL FY25 BUDGET

Sheriff Fund - Animal Control -Expend Budget

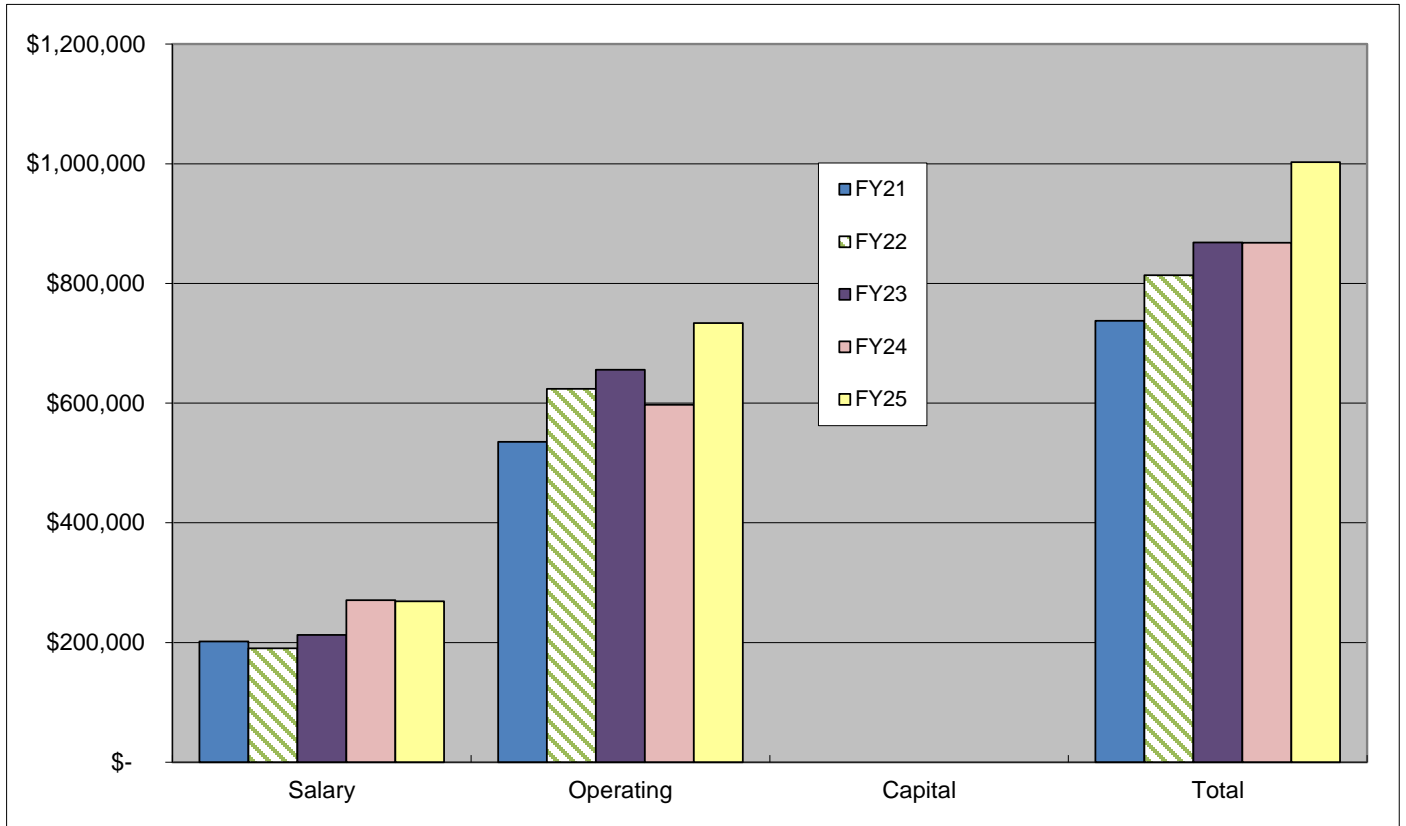
Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	44,732	44,996	46,176	46,176	46,504	47,570	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	-	300	300	-	300	-
2300.000.137.440600.120	OVERTIME	500	-	500	500	286	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	113	111	70	70	70	72	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,789	2,006	1,716	1,716	1,201	1,696	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,088	11,088	11,088	11,088	11,088	11,424	
2300.000.137.440600.144	SOCIAL SECURITY	3,460	3,407	3,571	3,571	3,510	3,677	
2300.000.137.440600.147	LONG TERM DISABILITY	153	149	158	158	156	163	
2300.000.137.440600.153	LIFE INSURANCE	161	158	166	166	165	171	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	3,967	4,038	4,234	4,234	4,217	4,360	
	PERSONNEL TOTAL	66,263	65,953	67,979	67,979	67,197	69,934	
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	500	343	500	500	152	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	2,500	278	2,500	2,500	2,904	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	9,000	6,641	9,000	9,000	6,285	9,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	3,135	3,109	3,359	3,359	3,338	3,559	200
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	2,969	3,000	3,000	2,781	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-BOARDING/CLINIC	32,000	20,638	35,100	58,600	54,578	60,000	24,900
	OPERATING TOTAL	50,535	33,978	53,859	77,359	70,038	78,959	
CAPITAL								
2300.000.137.440600.940	CAPITAL -EQUIPMENT	-	-	-	-	-	80,000	80,000
	CAPITAL TOTAL	-	-	-	-	-	80,000	
	TOTAL	116,798	99,931	121,838	145,338	137,235	228,893	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2300.000.137.440600.398	Spay/Neuter Clinic and Boarding increases		24,900					
2300.000.137.440600.940	New truck/box		80,000					
			104,900					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

FY25 FTEs FY24 FTEs FY23 FTEs FY22 FTEs
 3.25 3.25 3.25 3.25



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 201,940	\$ 190,172	\$ 212,591	\$ 270,619	\$ 268,863
Operating	\$ 535,491	\$ 623,750	\$ 655,704	\$ 597,173	\$ 734,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 737,431	\$ 813,922	\$ 868,295	\$ 867,792	\$ 1,002,863

FINAL FY25 BUDGET

Sheriff Fund - Detention Maintenance - Expend Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	151,487	145,784	174,254	174,254	187,312	183,390	
2300.000.146.411200.120	OVERTIME	8,000	6,580	8,000	8,000	8,568	10,000	2,000
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	399	374	273	273	295	290	
2300.000.146.411200.142	WORKER'S COMPENSATION	4,045	5,572	4,487	4,487	4,284	4,486	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	36,036	28,182	36,036	36,036	36,498	37,128	
2300.000.146.411200.144	SOCIAL SECURITY	12,201	11,522	13,942	13,942	14,705	14,794	
2300.000.146.411200.147	LONG TERM DISABILITY	520	465	598	598	617	629	
2300.000.146.411200.153	LIFE INSURANCE	530	437	588	588	573	604	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	13,987	13,675	16,530	16,530	17,767	17,540	
	PERSONNEL TOTAL	227,205	212,591	254,708	254,708	270,619	268,863	
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	302,000	258,146	302,000	302,000	262,657	285,000	(17,000)
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	144,486	168,000	168,000	126,296	160,000	(8,000)
2300.000.146.411200.344	JAIL GAS	98,000	105,557	98,000	98,000	71,485	98,000	-
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	185,000	146,639	185,000	185,000	134,143	185,000	-
2300.000.146.411200.365	JAIL GROUND MAINT	8,000	876	8,000	8,000	2,592	6,000	(2,000)
	OPERATING TOTAL	761,000	655,704	761,000	761,000	597,173	734,000	
	TOTAL	988,205	868,295	1,015,708	1,015,708	867,792	1,002,863	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
2300.000.146.411200.120	Added Callouts due to jail capacity		2,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							