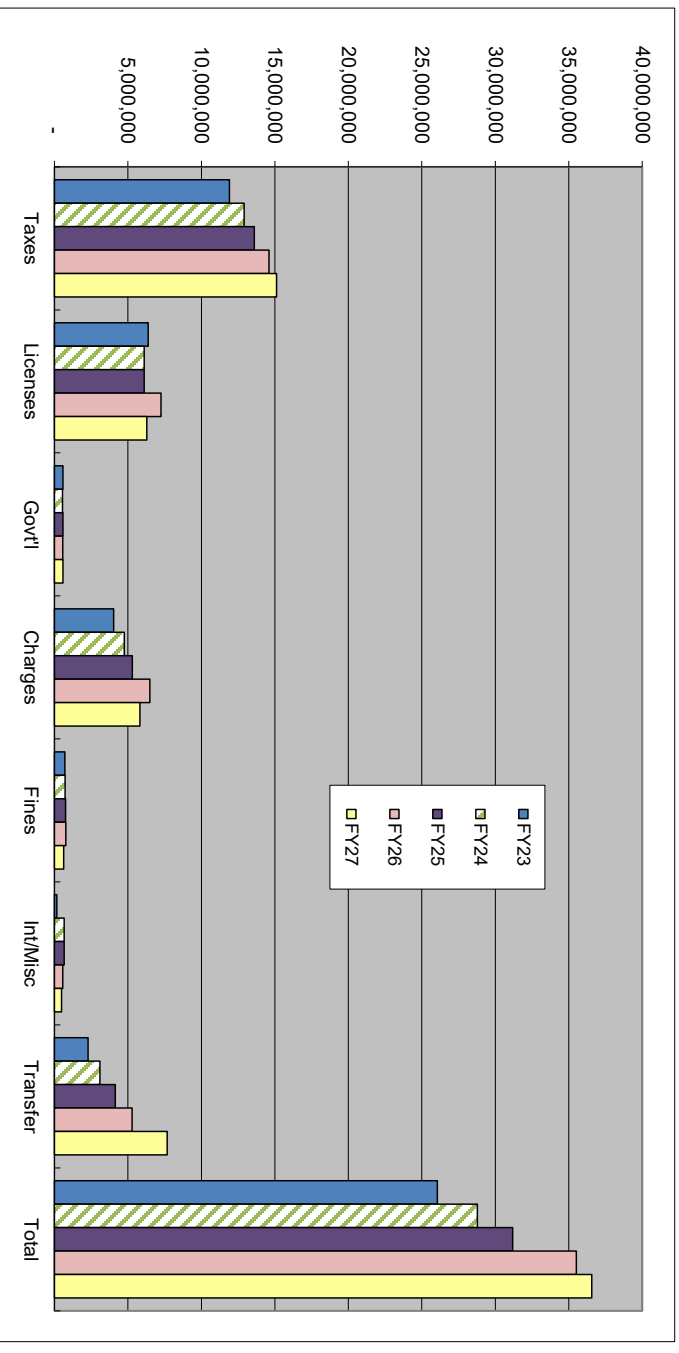


FY27 FINAL REVENUE BUDGET AND 5 YEAR REVENUE REVIEW PUBLIC SAFETY - (SHERIFF) FUND

TAX REVENUE	15,111,379	FY 26 MILLS	32.12
NON-TAX REVENUE	21,459,507	FY 27 MILLS	31.74
TOTAL REVENUES	36,570,886	Change	(0.38)
Use / (Source) of Reserves	5,583,675		
TOTAL RESOURCES USED	42,154,561		
BASE APPROPRIATIONS	38,786,660	Est. Reserves 7/1/26	17,520,577
TRANSFERS & CONTINGENCY	3,367,902	(Use)/Source of Reserves	(5,583,675)
TOTAL APPROPRIATIONS	42,154,561	Proj. Res. 6/30/27	11,936,902



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Taxes	11,910,399	12,903,789	13,607,937	14,595,531	15,111,379
Licenses	6,384,843	6,099,994	6,110,513	7,244,301	6,277,000
Gov'tl	575,971	547,561	585,404	558,521	577,615
Charges	4,031,783	4,751,475	5,304,548	6,490,017	5,815,500
Fines	709,489	721,268	765,760	769,212	635,000
Int/Misc	157,192	657,153	663,628	570,704	489,500
Transfer	2,283,493	3,095,500	4,147,808	5,282,764	7,664,892
Total	26,053,170	28,776,740	31,185,598	35,511,050	36,570,886

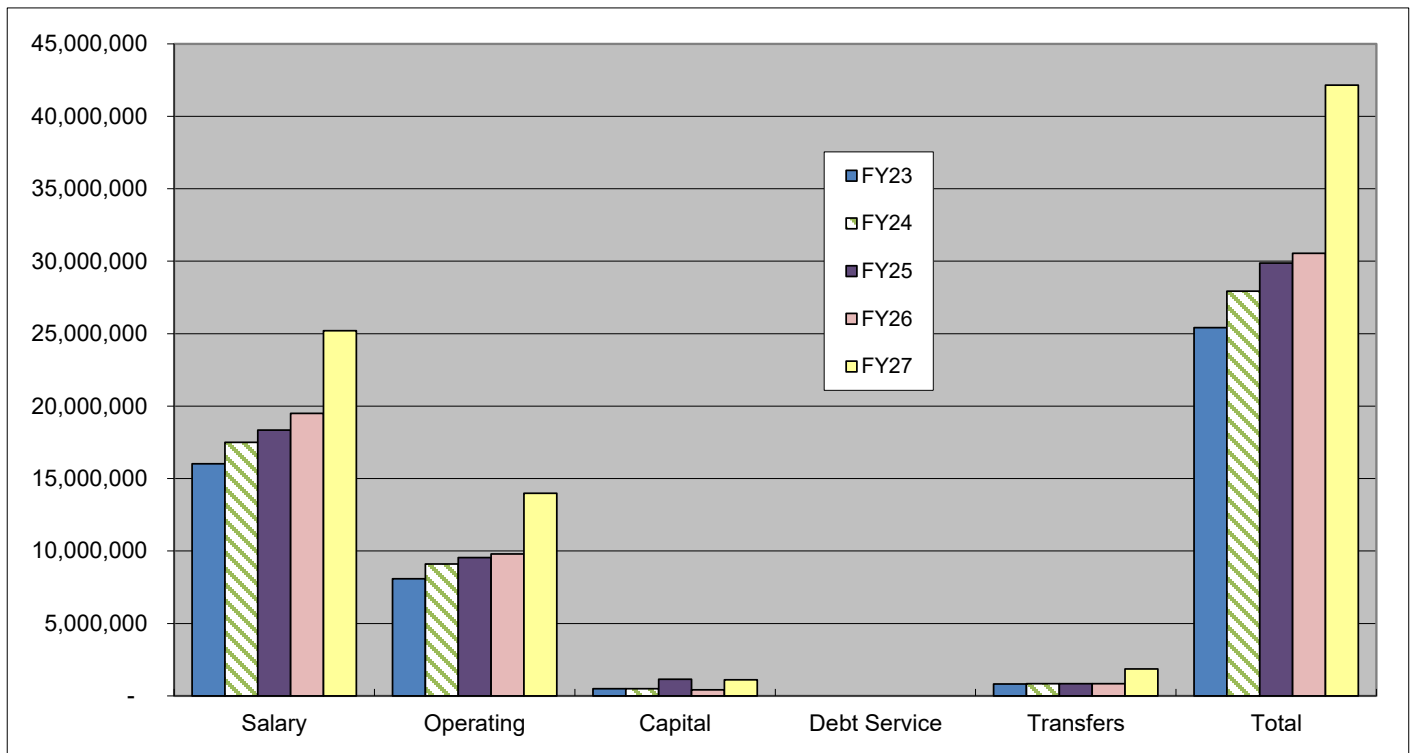
FY27 FINAL BUDGET

Public Safety Fund - Sheriff - Revenue Budget									
		FY25 AMEND			FY26 ORIG	FY26 AMEND	FY26 ACTUAL		
Account		BUDGET	FY25 ACTUAL		BUDGET	BUDGET	Through 6/30/26		PROJECTED
2300.000.000.311010.000	REAL PROPERTY TAXES	13,325,824	12,851,393		14,061,982	14,061,982	13,772,299		14,739,379
2300.000.000.311020.000	PERSONAL PROPERTY TAXES	175,000	200,848		175,000	175,000	367,980		165,000
2300.000.000.311021.000	MOBILE HOME TAXES	45,000	49,900		45,000	45,000	86,289		40,000
2300.000.000.311040.000	NET PROCEEDS TAX	100,000	490,835		200,000	200,000	347,253		155,000
2300.000.000.312000.000	P & I DELINQUENT TAXES	11,000	14,961		11,000	11,000	21,710		12,000
2300.000.000.321015.000	M.V. OPTION TAX	6,000,000	6,080,778		6,000,000	6,000,000	7,215,579		6,250,000
2300.000.000.322010.000	LIQUOR LICENSE	5,000	7,785		5,000	5,000	6,900		5,000
2300.000.000.322040.000	GAMBLING LICENSE	22,000	21,950		22,000	22,000	21,822		22,000
2300.000.000.331175.000	HTS HIGH VIS TRAFF ENFORC SH76	17,000	6,380		-	-	-		-
2300.000.000.335240.000	STATE ENTITLEMENT	431,908	431,908		405,620	405,620	405,621		419,573
2300.000.000.337045.000	SRO/TRUANCY OFFICER DUTY	147,113	147,116		153,000	153,000	152,900		158,042
2300.000.000.341015.000	CHARGES FOR EXTRA DUTY	112,000	143,906		120,000	120,000	148,529		125,000
2300.000.000.342010.000	SPEC SHERIFF FEES	165,000	215,096		165,000	165,000	227,815		185,000
2300.000.000.342012.000	PRISONER BOARDING	3,750,000	4,816,451		4,200,000	4,200,000	5,996,653		5,400,000
2300.000.000.342014.000	24-7 DUI TESTING PROGRAM	50,000	18,009		35,000	35,000	24,138		20,000
2300.000.000.342015.000	TRAINING RANGE FEES	15,000	12,600		15,000	15,000	12,600		15,000
2300.000.000.342017.000	LABOR DETAIL FEES	40,000	59,289		45,000	45,000	68,656		55,000
2300.000.000.342018.000	CIT TRAINING FEES	3,500	500		3,500	3,500	-		3,500
2300.000.000.342061.000	COMMITMENT TRANSPORTS	40,000	38,697		35,000	35,000	11,626		12,000
2300.000.000.346025.000	PUBLIC SAFETY - ELEC TRANSACTION	-	226		-	-	(59)		-
2300.000.000.346352.000	COMMISSARY COMMISSIONS	300,000	388,437		300,000	300,000	384,448		325,000
2300.000.000.346353.000	PHONE/TABLET COMMISSIONS	300,000	362,837		300,000	300,000	374,144		300,000
2300.000.000.351021.000	DRUG VIOLATION FINES	5,000	1,011		2,500	2,500	1,690		2,500
2300.000.000.360100.000	RESTITUTION REIMB	5,000	13,249		10,000	10,000	8,989		7,500
2300.000.000.360200.000	OPIOID SETTLEMENT	75,000	225,858		100,000	100,000	25,108		75,000
2300.000.000.365000.000	PUBLIC SAFETY DONATIONS	1,000	4,212		1,000	1,000	10,200		1,500
2300.000.000.369000.000	OTHER INCOME	5,000	9,818		5,000	5,000	1,522		5,000
2300.000.000.371010.000	INTEREST REVENUE	316,000	419,463		309,000	309,000	504,387		408,000
2300.000.000.382030.000	SALE FIXED/ASSETS	-	4,277		-	-	29,487		-
2300.000.000.383002.000	TRANSFER - GEN FUND	3,000,000	3,000,000		4,000,000	4,000,000	4,000,000		6,000,000
2300.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	1,362,720	1,147,808		1,484,631	1,484,631	1,282,764		1,664,892
TOTAL		29,825,065	31,185,598		32,209,233	32,209,233	35,511,050		36,570,886

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	4.00	4.00	3.00	3.00
Detectives	17.00	16.00	16.00	15.00
Patrol	54.00	51.00	52.00	47.00
Civil	7.00	7.00	7.00	6.00
Records	13.00	13.00	13.00	12.00
Detention	122.50	121.50	111.50	109.50
Animal Control	2.00	2.00	1.00	1.00
Detention Maint.	3.00	3.25	3.25	3.25
TOTAL	224.50	219.75	208.75	198.75



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	16,016,679	17,505,843	18,344,558	19,497,249	25,202,302
Operating	8,076,674	9,095,975	9,538,126	9,797,388	13,983,458
Capital	504,157	495,499	1,156,900	409,988	1,117,000
Debt Service	-	-	-	-	-
Transfers	827,382	833,655	838,774	842,977	1,851,802
Total	25,424,892	27,930,972	29,878,358	30,547,602	42,154,561

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

PUBLIC SAFETY FTE RECAP

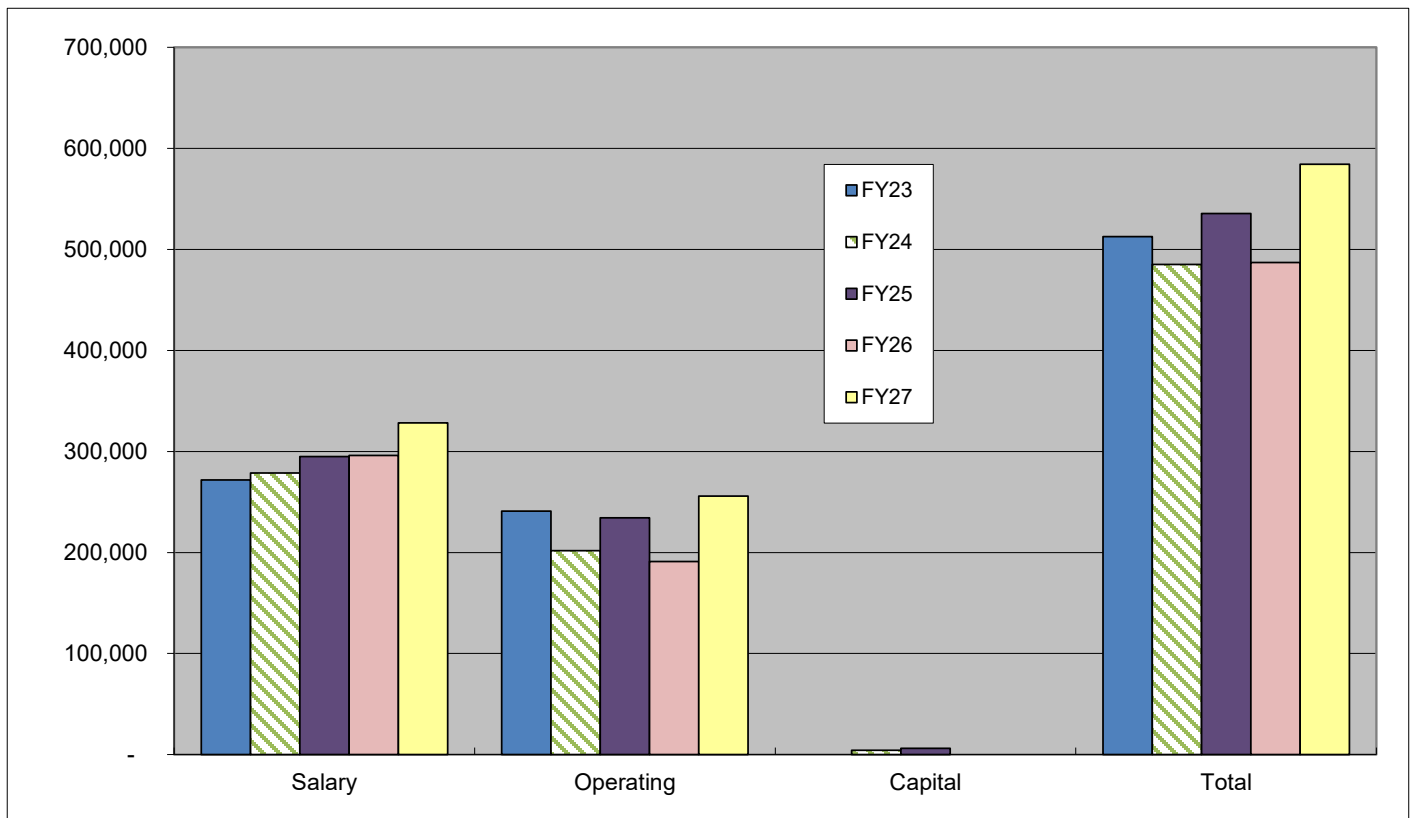
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FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY27 FTEs **FY26 FTEs** **FY25 FTEs** **FY24 FTEs**
2.00 2.00 2.00 2.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	271,709	278,777	295,077	296,140	328,413
Operating	240,963	201,933	234,287	190,975	255,891
Capital	-	4,238	6,266	-	-
Total	512,672	484,948	535,630	487,115	584,304

FINAL FY27 BUDGET

Public Safety Fund - Coroner - Expend Budget

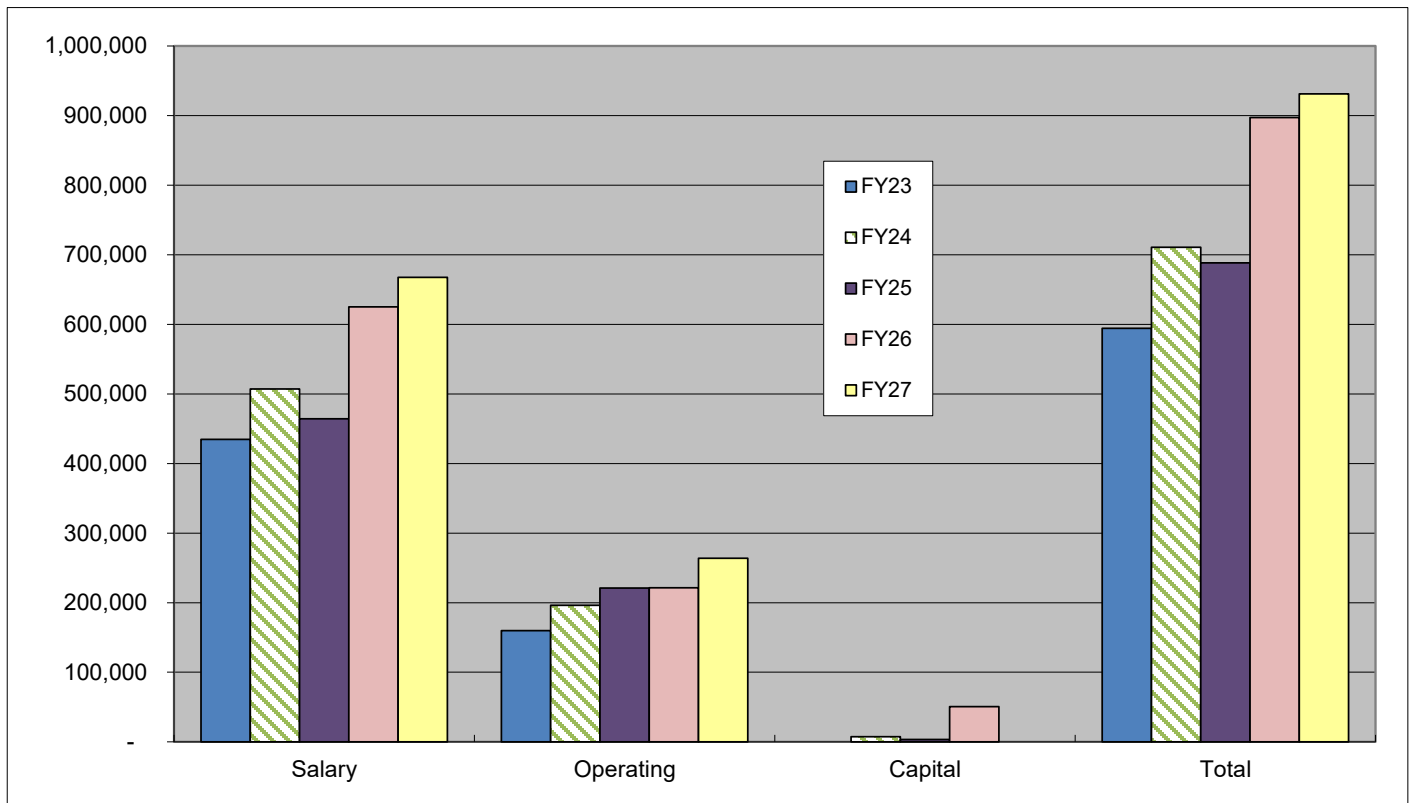
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	182,662	196,275	188,195	188,195	195,517	205,230	
2300.000.126.420800.120	OVERTIME	40,000	27,368	40,000	40,000	27,849	40,000	-
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	334	348	570	570	547	368	
2300.000.126.420800.142	WORKER'S COMPENSATION	4,145	3,129	3,782	3,782	2,962	3,958	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	22,848	23,038	23,760	23,760	23,722	26,400	
2300.000.126.420800.144	SOCIAL SECURITY	17,034	16,818	17,457	17,457	16,632	18,760	
2300.000.126.420800.146	SHERIFFS RETIREMENT	26,884	27,138	30,156	30,156	27,933	32,652	
2300.000.126.420800.147	LONG TERM DISABILITY	609	600	628	628	618	684	
2300.000.126.420800.153	LIFE INSURANCE	360	363	360	360	360	360	
	PERSONNEL TOTAL	294,876	295,077	304,908	304,908	296,140	328,413	
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	225,000	210,465	225,000	225,000	177,561	225,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	991	4,600	3,600
2300.000.126.420800.345	TECHNOLOGY	9,652	10,043	10,242	10,242	10,086	9,291	(951)
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	1,118	1,500	1,500	1,386	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	1,500	861	1,500	1,500	-	1,500	-
2300.000.126.420800.380	TRAINING	1,500	278	1,500	1,500	-	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	12,000	10,522	12,000	12,000	951	12,000	-
	OPERATING TOTAL	252,652	234,287	253,242	253,242	190,975	255,891	
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY-EQUIPMENT	7,500	6,266	7,500	7,500	-	-	
	CAPITAL TOTAL	7,500	6,266	7,500	7,500	-	-	
	TOTAL	555,028	535,630	565,650	565,650	487,115	584,304	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
2300.000.126.420800.210	Computer/IT replacement		3,600					
			3,600					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - ADMINISTRATION

The Sheriff's Administration 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.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
4.00	4.00	3.00	3.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	434,627	506,930	464,168	625,179	667,361
Operating	159,827	196,229	220,830	221,309	263,724
Capital	-	7,396	3,458	50,591	-
Total	594,454	710,555	688,456	897,079	931,085

FINAL FY27 BUDGET

Sheriff Fund - Administration - Expend Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
2300.000.130.420110.111	SALARIES/PERM	311,286	309,253		424,765	424,765	430,001	455,155	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	40,600	41,800		44,000	44,000	42,400	44,000	-
2300.000.130.420110.120	OVERTIME	5,000	5,170		5,000	5,000	3,987	5,000	-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	296	359		765	765	866	500	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,229	4,722		7,535	7,535	6,188	7,826	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	34,272	34,230		47,520	47,520	47,444	52,800	
2300.000.130.420110.144	SOCIAL SECURITY	27,302	26,073		36,243	36,243	34,872	38,568	
2300.000.130.420110.146	SHERIFFS RETIREMENT	38,188	41,060		56,793	56,793	57,360	61,270	
2300.000.130.420110.147	LONG TERM DISABILITY	1,032	1,008		1,420	1,420	1,400	1,521	
2300.000.130.420110.153	LIFE INSURANCE	540	493		720	720	661	720	
	PERSONNEL TOTAL	464,745	464,168		624,761	624,761	625,179	667,361	
OPERATING									
2300.000.130.420110.210	OFFICE SUPPLIES	29,500	27,371		33,700	33,700	26,008	33,700	-
2300.000.130.420110.220	CIT TRAINING SUPPLIES	3,500	1,791		3,500	3,500	746	3,500	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	40,000	48,556		45,000	45,000	49,674	62,000	17,000
2300.000.130.420110.229	OPERATING SUPPLIES - 24/7 PROGRAM	5,000	-		-	-	-	-	-
2300.000.130.420110.231	GAS-OIL-GREASE-ETC	9,000	8,480		9,000	9,000	8,385	9,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	3,500	2,311		3,500	3,500	-	2,500	(1,000)
2300.000.130.420110.336	PUBLIC RELATIONS	10,000	9,837		10,000	10,000	10,616	10,000	-
2300.000.130.420110.337	ADVERTISING	10,000	6,968		10,000	10,000	3,046	10,000	-
2300.000.130.420110.345	TECHNOLOGY	11,803	12,258		12,942	12,942	12,311	14,024	1,082
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	9,000	10,505		9,000	9,000	17,815	20,000	11,000
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	3,288		3,000	3,000	1,283	3,000	-
2300.000.130.420110.363	MACHINE MAINTENANCE	4,000	4,939		5,000	5,000	6,077	5,000	-
2300.000.130.420110.370	TRAVEL/MOVING	48,000	34,232		41,000	41,000	41,634	46,000	5,000
2300.000.130.420110.380	TRAINING	42,000	50,294		45,000	45,000	43,714	45,000	-
	OPERATING TOTAL	228,303	220,830		230,642	230,642	221,309	263,724	
CAPITAL									
2300.000.130.420110.940	CAPITAL OUTLAY-EQUIPMENT	3,500	3,458		60,000	60,000	50,591	-	
	CAPITAL TOTAL	3,500	3,458		60,000	60,000	50,591	-	
	TOTAL	696,548	688,456		915,403	915,403	897,079	931,085	

FINAL FY27 BUDGET

Sheriff Fund - Administration - Expend Budget

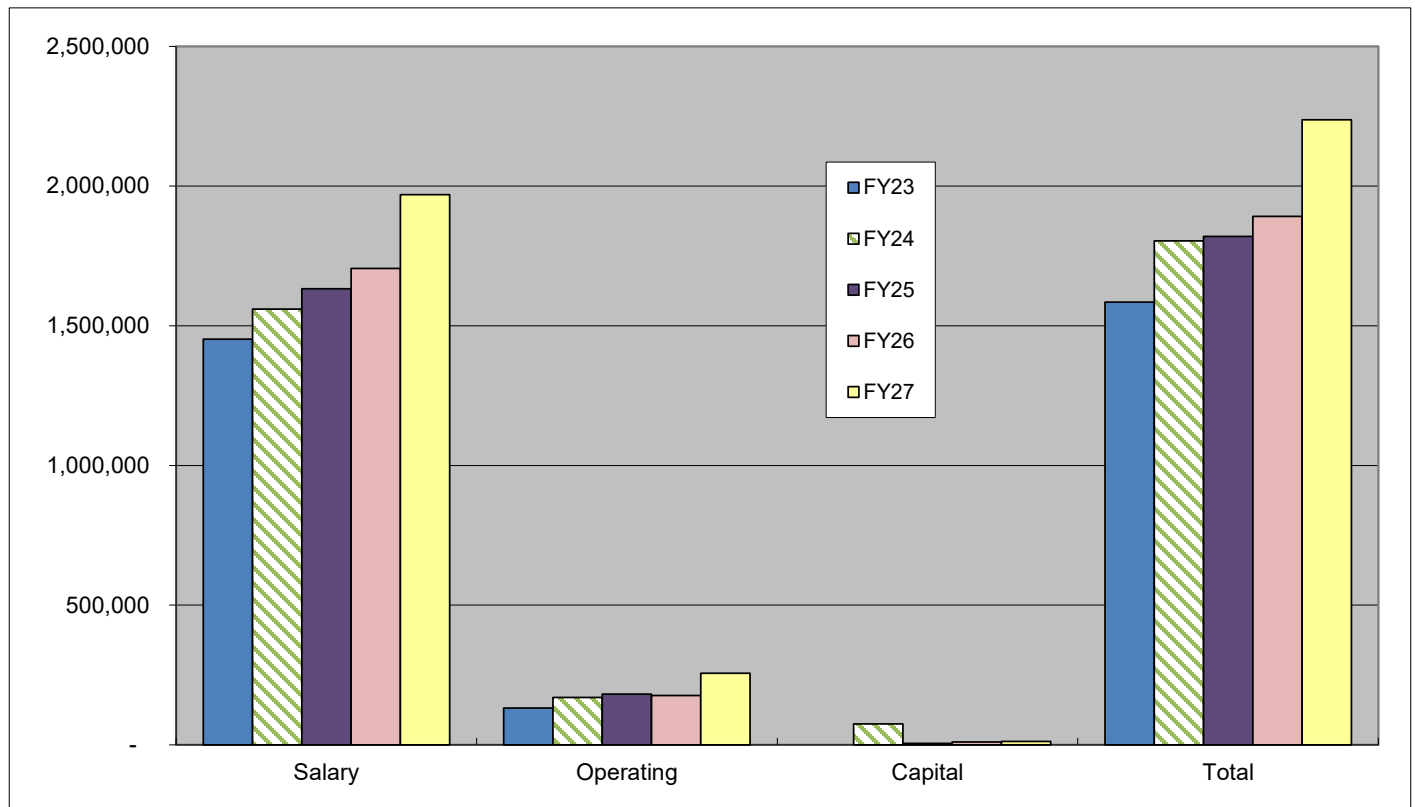
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED						
2300.000.130.420110.226	Increased cost of uniforms/honor guard		17,000						
2300.000.130.420110.351	New employees		11,000						
2300.000.130.420110.370	New deputies		5,000						
			33,000						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETECTIVES

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

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
17.00	16.00	16.00	15.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	1,452,494	1,559,452	1,632,268	1,705,115	1,969,218
Operating	131,871	169,249	181,834	176,926	255,923
Capital	-	75,135	5,542	9,893	12,000
Total	1,584,365	1,803,836	1,819,644	1,891,934	2,237,141

FINAL FY27 BUDGET

Sheriff Fund - Detectives - Expend Budget

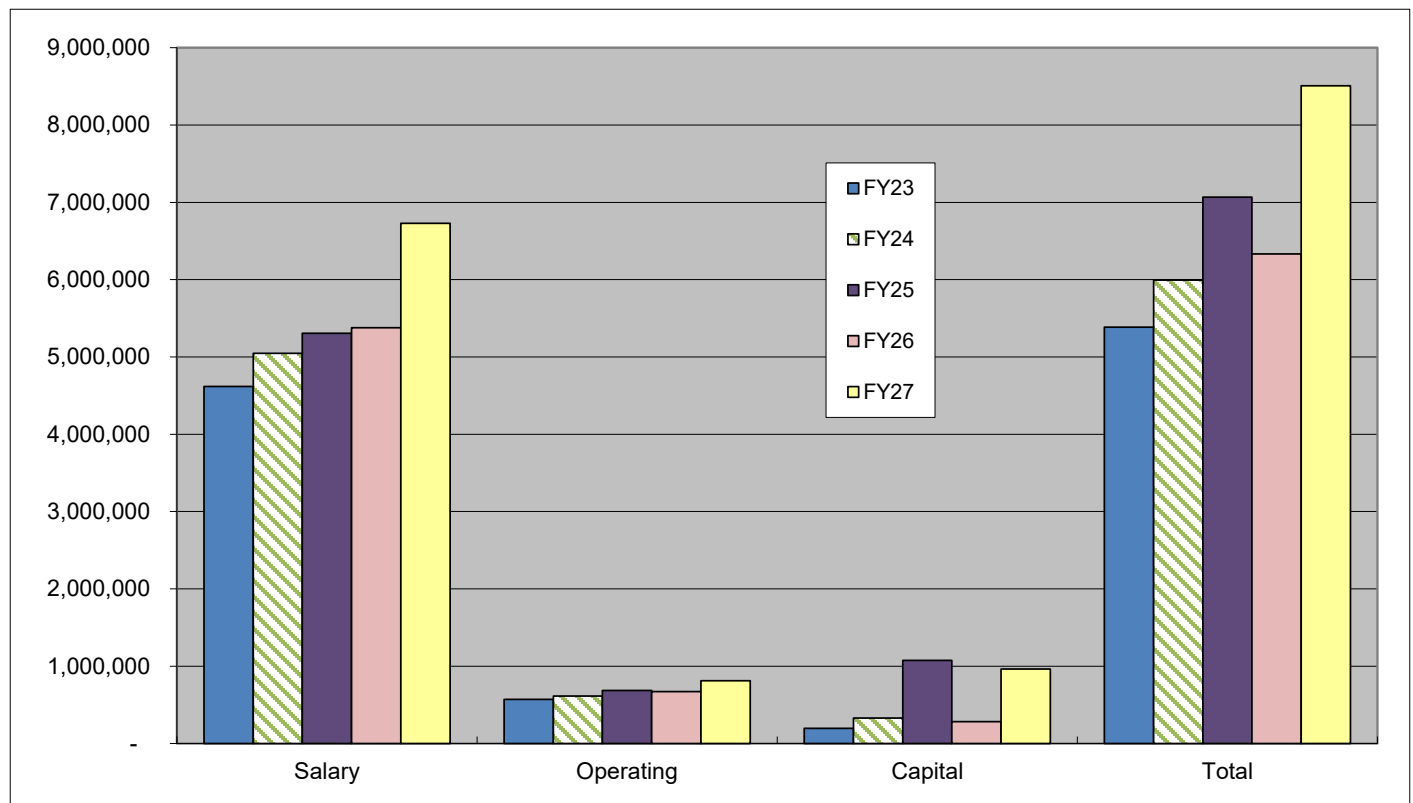
		AMENDED		BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL	FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	1,127,660	1,078,445	1,156,100	1,156,100	1,114,381	1,308,126	
2300.000.131.420140.120	OVERTIME	115,000	122,293	115,000	115,000	137,547	115,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	1,864	1,850	3,178	3,178	3,080	2,135	
2300.000.131.420140.142	WORKER'S COMPENSATION	21,411	16,113	19,475	19,475	15,115	20,844	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	182,784	166,432	190,080	190,080	176,322	224,400	
2300.000.131.420140.144	SOCIAL SECURITY	95,063	88,984	97,239	97,239	92,308	108,869	
2300.000.131.420140.146	SHERIFFS RETIREMENT	133,978	140,503	149,853	149,853	148,967	166,193	
2300.000.131.420140.147	LONG TERM DISABILITY	3,854	3,495	3,951	3,951	3,636	4,471	
2300.000.131.420140.153	LIFE INSURANCE	2,819	2,571	2,833	2,833	2,605	2,961	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	12,065	11,582	12,575	12,575	11,154	16,219	
	PERSONNEL TOTAL	1,696,498	1,632,268	1,750,284	1,750,284	1,705,115	1,969,218	
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	29,000	33,361	31,000	31,000	28,147	31,000	-
2300.000.131.420140.220	OPERATING SUPPLIES	14,500	13,799	20,000	20,000	10,010	24,500	4,500
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	5,000	10,377	5,000	5,000	7,461	5,000	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	21,000	17,752	21,000	21,000	18,411	21,000	-
2300.000.131.420140.341	ELECTRICITY	5,400	5,678	5,400	5,400	4,870	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	660	548	660	660	982	1,000	340
2300.000.131.420140.344	NATURAL GAS	3,500	3,513	3,500	3,500	3,327	4,000	500
2300.000.131.420140.345	TECHNOLOGY	55,408	57,084	61,023	61,023	63,574	61,023	-
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	4,501	6,000	6,000	5,885	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE MAINTENANCE	50,000	32,329	50,000	50,000	31,367	94,000	44,000
2300.000.131.420140.397	FIXED CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	193,468	181,834	206,583	206,583	176,926	255,923	
CAPITAL								
2300.000.131.420140.940	CAPITAL OUTLAY-EQUIPMENT	17,600	5,542	60,000	60,000	9,893	12,000	
	CAPITAL TOTAL	17,600	5,542	60,000	60,000	9,893	12,000	
	TOTAL	1,907,566	1,819,644	2,016,867	2,016,867	1,891,934	2,237,141	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION	AMOUNT						
		APPROVED						
2300.000.131.420140.220	Computer/IT replacement	4,500						
2300.000.131.420140.342	Utility increase	340						
2300.000.131.420140.344	Utility increase	500						
2300.000.131.420140.368	Graykey software and licenses	44,000						
2300.000.131.420140.940	Graykey computer	12,000						
		61,340						
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
Data Analyst	Computer forensics data	61,730						

FY27 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>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
54.00	51.00	52.00	47.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	4,616,632	5,047,296	5,306,051	5,377,810	6,729,351
Operating	571,106	613,652	686,497	673,109	811,307
Capital	197,040	331,047	1,073,912	282,298	965,000
Total	5,384,778	5,991,995	7,066,460	6,333,217	8,505,658

FINAL FY27 BUDGET

Sheriff Fund - Patrol - Expend Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	3,717,546	3,450,997	3,824,825	3,824,825	3,481,124	4,420,683	
2300.000.132.420150.120	OVERTIME	392,000	447,615	407,000	407,000	478,650	460,000	53,000
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	6,139	6,006	10,580	10,580	9,731	7,321	
2300.000.132.420150.142	WORKER'S COMPENSATION	78,326	59,115	71,887	71,887	50,176	80,497	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	582,624	519,307	605,880	605,880	525,783	712,800	
2300.000.132.420150.144	SOCIAL SECURITY	313,080	291,115	323,735	323,735	291,471	373,372	
2300.000.132.420150.146	SHERIFFS RETIREMENT	494,134	512,545	559,236	559,236	521,706	649,863	
2300.000.132.420150.147	LONG TERM DISABILITY	12,631	11,128	12,999	12,999	11,187	15,043	
2300.000.132.420150.153	LIFE INSURANCE	9,226	8,223	9,229	9,229	7,982	9,772	
	PERSONNEL TOTAL	5,605,706	5,306,051	5,825,371	5,825,371	5,377,810	6,729,351	
OPERATING								
PATROL								
2300.000.132.420150.210	OFFICE SUPPLIES	750	750	750	750	-	-	(750)
2300.000.132.420150.220	OPERATING SUPPLIES	40,425	41,179	52,000	52,000	31,822	45,000	(7,000)
2300.000.132.420150.227	FIREARMS SUPPLIES	58,000	58,399	30,000	30,000	42,884	30,000	-
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	13,000	12,686	13,000	13,000	8,817	73,000	60,000
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	250,000	197,457	250,000	250,000	203,096	250,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,675	4,500	4,500	4,531	4,500	-
2300.000.132.420150.345	TECHNOLOGY	165,239	166,322	180,697	180,697	178,510	162,087	(18,610)
2300.000.132.420150.361	VEHICLE REPAIRS	70,000	94,795	70,000	70,000	87,161	70,000	-
2300.000.132.420150.362	MAINTENANCE & REPAIRS	3,000	1,247	3,000	3,000	3,135	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINTENANCE	79,600	89,255	103,600	103,600	59,255	103,600	-
TRAINING FACILITY								
2300.000.132.420155.220	OPERATING SUPPLIES	1,500	1,378	2,500	2,500	1,808	1,500	(1,000)
2300.000.132.420155.340	UTILITIES	5,000	4,636	5,000	5,000	4,589	5,000	-
2300.000.132.420155.362	MAINTENANCE & REPAIRS	1,500	526	40,000	40,000	40,361	1,500	(38,500)
2300.000.132.420155.540	SPECIAL ASSESSMENTS	120	120	120	120	120	120	-
AVIATION								
2300.000.132.420180.231	GAS-OIL-GREASE-ETC	10,000	-	10,000	10,000	-	10,000	-
2300.000.132.420180.362	MAINTENANCE & REPAIRS	6,500	10,732	6,500	6,500	2,220	6,500	-
SHERIFF RESERVE								
2300.000.132.420195.220	OPERATING SUPPLIES	500	60	500	500	-	500	-
2300.000.132.420195.398	SECURITY- STIPEND	5,000	2,280	5,000	5,000	4,800	45,000	40,000
	OPERATING TOTAL	714,634	686,497	777,167	777,167	673,109	811,307	
CAPITAL								
PATROL								
2300.000.132.420150.940	CAPITAL OUTLAY-EQUIPMENT	1,074,000	1,073,912	509,500	509,500	282,298	965,000	

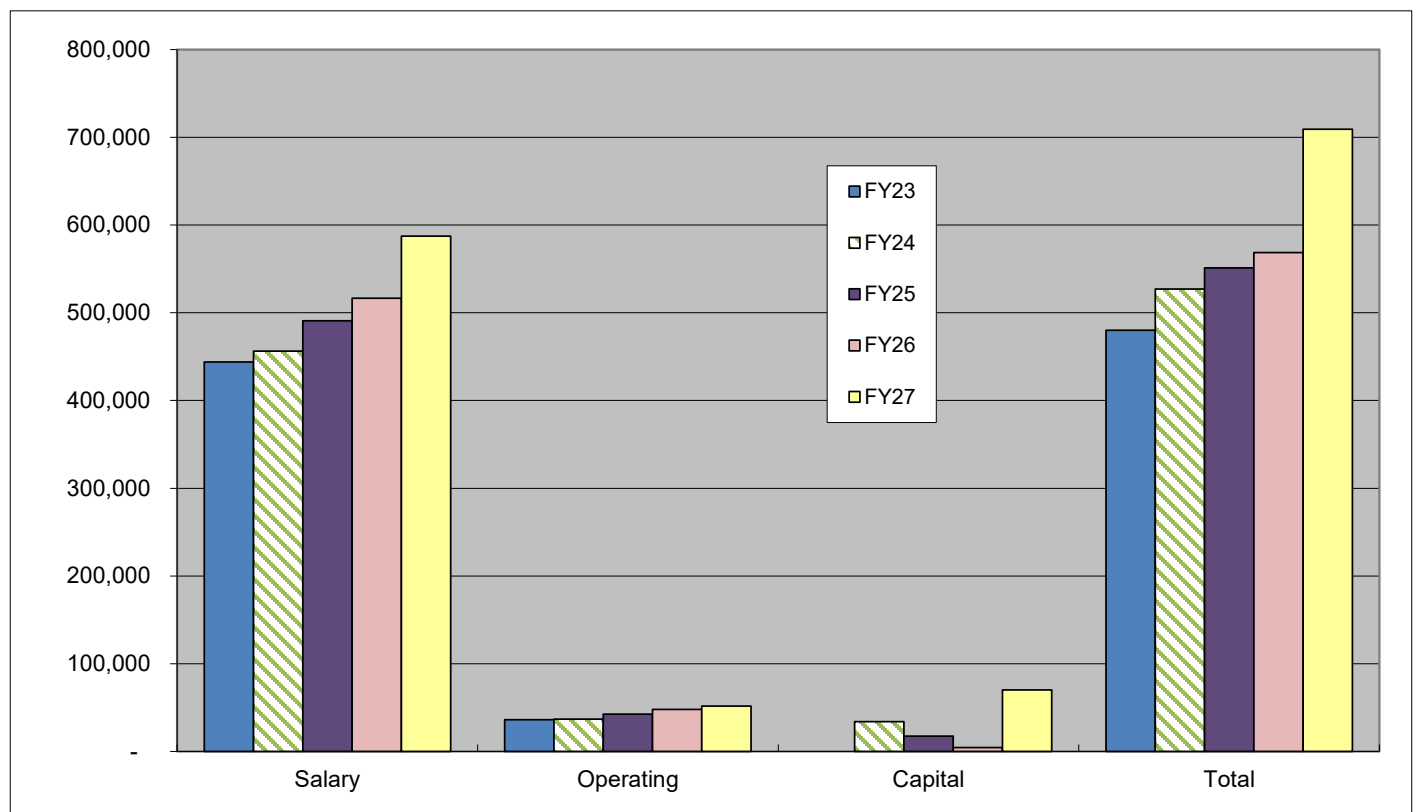
FINAL FY27 BUDGET									
Sheriff Fund - Patrol - Expend Budget									
Account		AMENDED FY25 BUDGET	FY25 ACTUAL		BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
CAPITAL									
TRAINING FACILITY									
2300.000.132.420155.940	CAPITAL OUTLAY-EQUIPMENT	-	-		-	-	-	-	
	CAPITAL TOTAL	1,074,000	1,073,912		509,500	509,500	282,298	965,000	
	TOTAL	7,394,340	7,066,460		7,112,038	7,112,038	6,333,217	8,505,658	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED						
2300.000.132.420150.120	Partially offset with revenue		53,000						
2300.000.132.420195.398	Reserve Deputies		40,000						
2300.000.132.420150.229	TRT vests		60,000						
2300.000.132.420150.940	Patrol SUVs (12), toughbooks, Watchguard cameras		965,000						
			1,118,000						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
Three (3) Deputies	Two courthouse and One Patrol	294,915							

FY27 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.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
7.00	7.00	7.00	6.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	443,876	456,338	491,018	516,646	587,506
Operating	36,231	36,880	42,641	47,846	51,716
Capital	-	33,819	17,431	4,288	70,000
Total	480,107	527,037	551,090	568,780	709,222

FINAL FY27 BUDGET

Sheriff Fund - Civil - Expend Budget

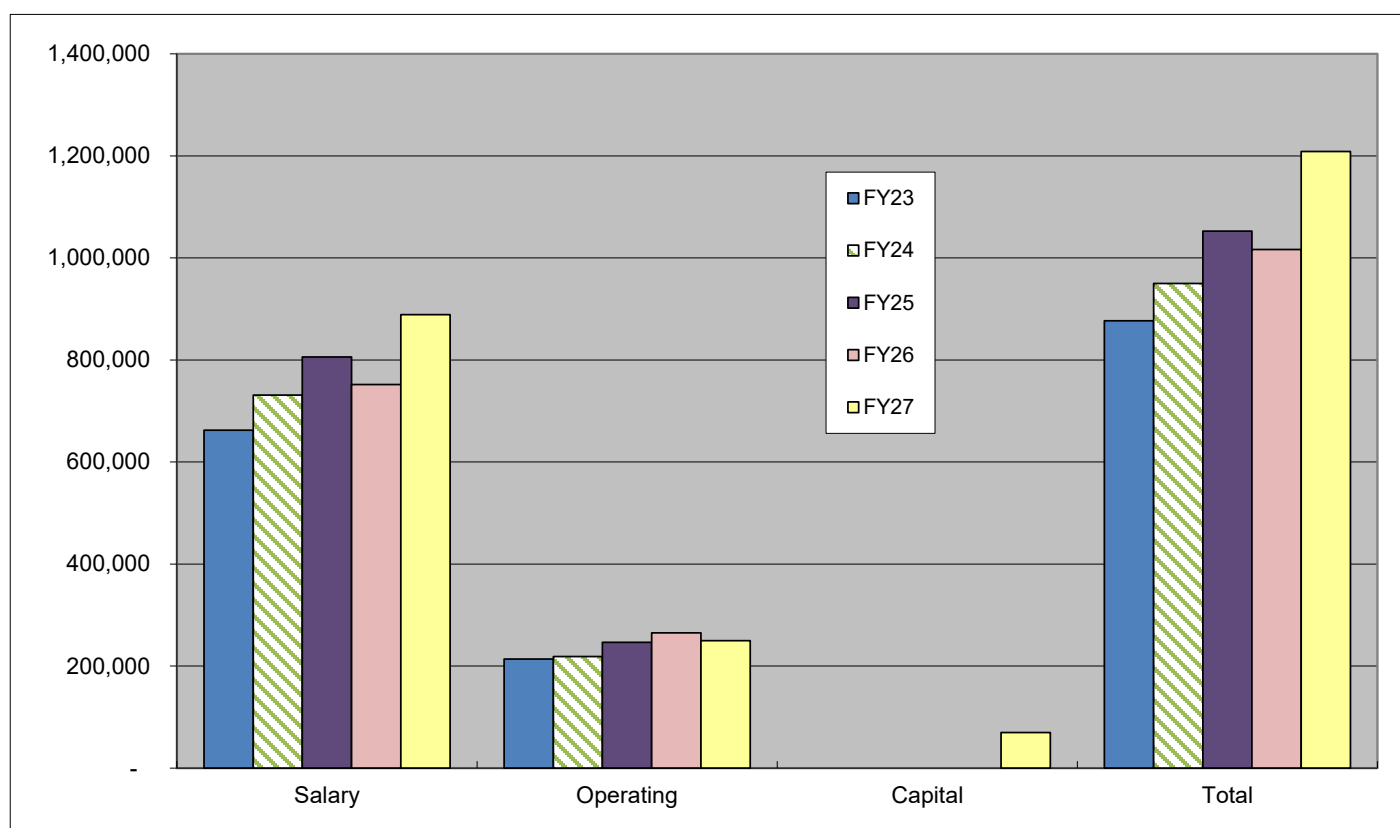
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	383,889	354,354	391,588	391,588	372,033	413,262	
2300.000.133.420160.120	OVERTIME	750	1,589	3,000	3,000	1,593	3,000	-
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	577	551	986	986	923	624	
2300.000.133.420160.142	WORKER'S COMPENSATION	5,498	3,985	4,997	4,997	3,595	5,116	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	79,968	70,364	83,160	83,160	75,621	92,400	
2300.000.133.420160.144	SOCIAL SECURITY	29,425	25,800	30,186	30,186	26,781	31,844	
2300.000.133.420160.147	LONG TERM DISABILITY	1,317	1,131	1,343	1,343	1,201	1,417	
2300.000.133.420160.153	LIFE INSURANCE	1,230	1,086	1,229	1,229	1,136	1,255	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	34,887	32,158	36,184	36,184	33,763	38,587	
	PERSONNEL TOTAL	537,541	491,018	552,673	552,673	516,646	587,506	
OPERATING								
2300.000.133.420160.220	OPERATING SUPPLIES	11,000	2,531	11,000	11,000	1,467	11,000	-
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	12,000	12,168	12,000	12,000	14,391	15,000	3,000
2300.000.133.420160.345	TECHNOLOGY	22,490	23,427	25,156	25,156	25,059	22,216	(2,940)
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	4,515	3,500	3,500	6,929	3,500	-
	OPERATING TOTAL	48,990	42,641	51,656	51,656	47,846	51,716	
CAPITAL								
2300.000.133.420160.940	CAPITAL OUTLAY-EQUIPMENT	17,500	17,431	8,000	8,000	4,288	70,000	
	CAPITAL TOTAL	17,500	17,431	8,000	8,000	4,288	70,000	
	TOTAL	604,031	551,090	612,329	612,329	568,780	709,222	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
2300.000.133.420160.231	Increased fuel cost		3,000					
2300.000.133.420160.940	Vehicles (2)		70,000					
			73,000					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY27 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>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
13.00	13.00	13.00	12.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	662,630	731,083	806,048	751,709	888,654
Operating	214,092	218,929	246,641	264,882	250,038
Capital	-	-	-	-	70,000
Total	876,722	950,012	1,052,689	1,016,591	1,208,692

FINAL FY27 BUDGET

Sheriff Fund - Records - Expend Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	563,082	544,152	560,645	560,645	501,161	571,551	
2300.000.134.420170.112	SALARIES/TEMP	-	-	-	-	5,128	-	-
2300.000.134.420170.120	OVERTIME	27,000	28,342	37,000	37,000	24,446	37,000	-
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	867	880	1,494	1,494	1,302	913	
2300.000.134.420170.142	WORKER'S COMPENSATION	860	631	819	819	569	656	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	148,512	133,616	154,440	154,440	127,977	171,600	
2300.000.134.420170.144	SOCIAL SECURITY	44,223	43,135	45,720	45,720	39,940	46,554	
2300.000.134.420170.147	LONG TERM DISABILITY	1,931	1,688	1,923	1,923	1,562	1,960	
2300.000.134.420170.153	LIFE INSURANCE	1,967	1,713	1,959	1,959	1,612	2,007	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	52,432	51,891	54,804	54,804	48,012	56,413	
	PERSONNEL TOTAL	840,874	806,048	858,804	858,804	751,709	888,654	
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	7,500	7,495	13,000	13,000	12,990	13,000	-
2300.000.134.420170.345	TECHNOLOGY	41,310	41,318	44,263	44,263	44,154	37,908	(6,355)
2300.000.134.420170.397	FIXED CONTRACT SERVICES - CITY COMPUTER	161,470	161,470	163,214	163,214	163,214	150,580	(12,634)
2300.000.134.420170.398	VARIABLE CONTRACT SERVICES - CJIN	30,087	36,358	38,500	44,550	44,524	48,550	4,000
	OPERATING TOTAL	240,367	246,641	258,977	265,027	264,882	250,038	
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	-	-	-	70,000	
	CAPITAL TOTAL	-	-	-	-	-	70,000	
	TOTAL	1,081,241	1,052,689	1,117,781	1,123,831	1,016,591	1,208,692	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
2300.000.134.420170.398	CJIN		4,000					
2300.000.134.420170.940	File storage system		70,000					
			74,000					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

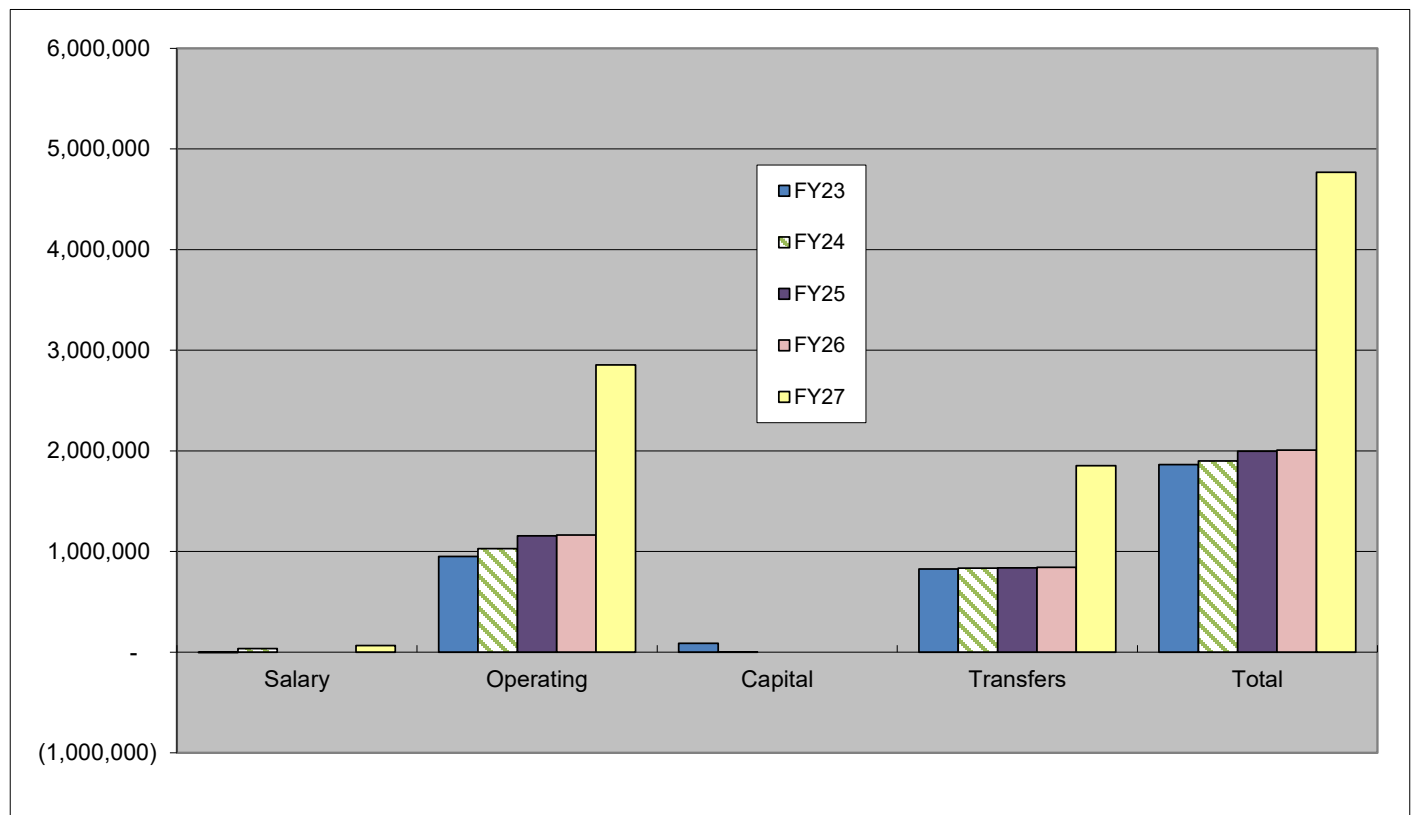
FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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 FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	(1,573)	36,141	-	-	65,000
Operating	951,644	1,028,393	1,157,094	1,164,275	2,853,391
Capital	87,313	2,987	-	-	-
Transfers	827,382	833,655	838,774	842,977	1,851,802
Total	1,864,766	1,901,176	1,995,868	2,007,252	4,770,193

FINAL FY27 BUDGET

Sheriff Fund - Miscellaneous - Expend Budget

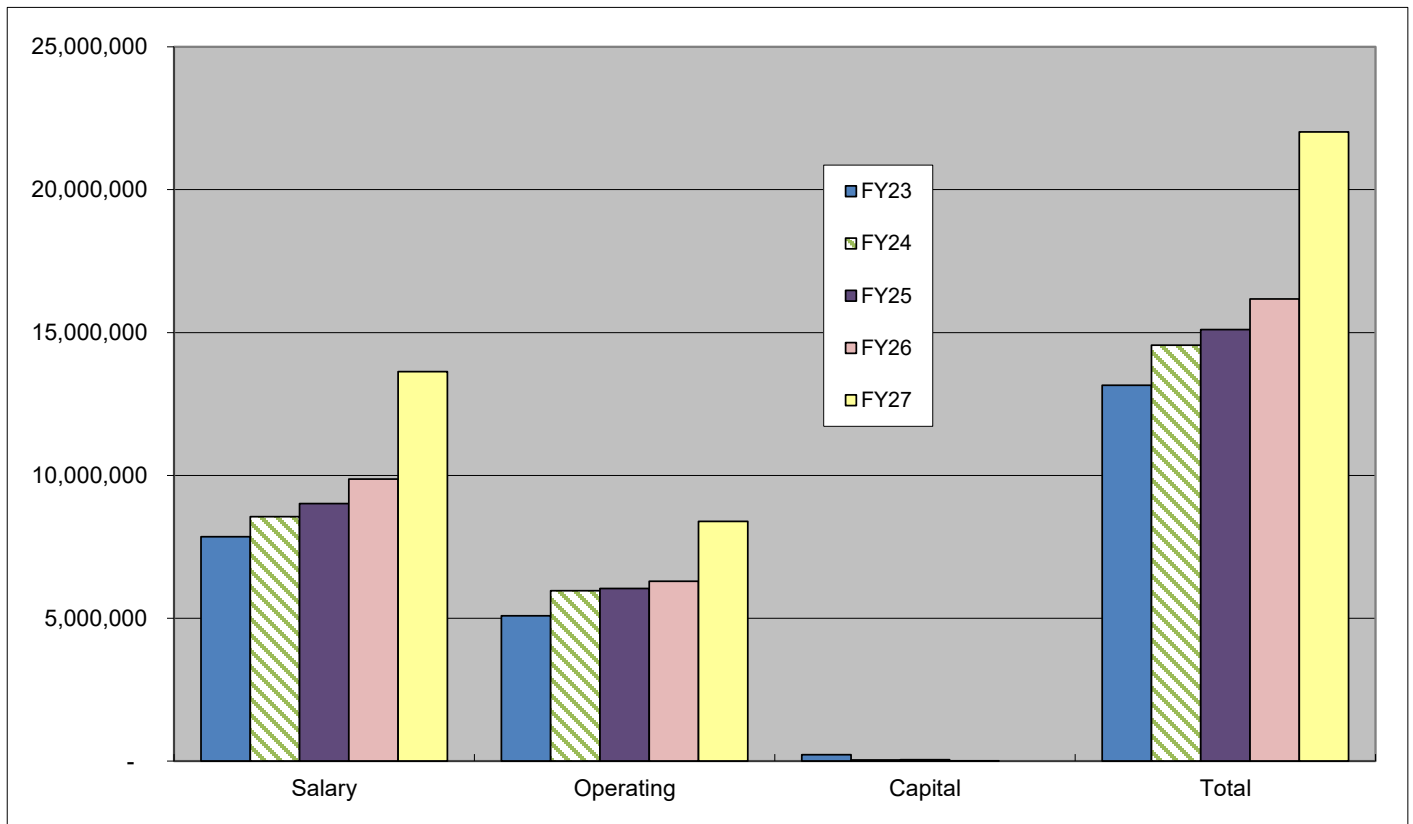
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.135.420180.130	TERMINATION PAY	-	-	-	-	-	40,000	
2300.000.135.420180.150	SALARY CONTINGENCY	25,000	-	25,000	25,000	-	25,000	-
	PERSONNEL TOTAL	25,000	-	25,000	25,000	-	65,000	-
OPERATING								
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	467	3,000	3,000	-	3,000	-
2300.000.135.420180.316	RADIO MAINTENANCE	17,000	14,893	17,000	17,000	13,698	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	29,730	39,000	39,000	35,893	39,000	-
2300.000.135.420180.342	WATER	3,200	135	3,200	10,700	9,452	10,700	-
2300.000.135.420180.344	NATURAL GAS	7,500	8,202	7,500	7,500	9,930	10,000	2,500
2300.000.135.420180.345	TECHNOLOGY	1,249	1,210	1,298	1,298	1,257	1,296	(2)
2300.000.135.420180.362	MAINTENANCE & REPAIRS	13,700	2,547	13,700	13,700	1,315	10,000	(3,700)
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	43,943	45,700	45,700	45,701	45,700	-
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINTENANCE	67,785	60,074	67,785	67,785	44,226	176,185	108,400
2300.000.135.420180.380	TRAINING	2,000	11,599	2,000	2,000	140	2,000	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	736,000	794,713	758,080	758,080	801,675	826,000	67,920
2300.000.135.420180.399	CONTRACT SERVICE	153,500	4,415	50,000	50,000	6,507	25,000	(25,000)
2300.000.135.420180.510	MISC INSURANCE	178,810	183,200	193,410	193,410	192,067	193,410	-
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	1,966	3,000	3,000	2,414	3,000	-
2300.000.135.420180.850	CONTINGENCY	38,000	-	750,000	587,950	-	1,000,000	250,000
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	273,100	-	471,000	471,000	-	491,100	20,100
	OPERATING TOTAL	1,572,844	1,157,094	2,425,673	2,271,123	1,164,275	2,853,391	
CAPITAL								
2300.000.135.420180.940	CAPITAL OUTLAY-EQUIPMENT	5,000	-	-	-	-	-	-
	CAPITAL TOTAL	5,000	-	-	-	-	-	
TRANSFERS								
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	676,200	676,199	675,526	675,526	675,525	679,326	3,800
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	162,575	162,575	167,452	167,452	167,452	172,476	5,024
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	-	-	-	-	-	1,000,000	1,000,000
	TRANSFERS TOTAL	838,775	838,774	842,978	842,978	842,977	1,851,802	
	TOTAL	2,441,619	1,995,868	3,293,651	3,139,101	2,007,252	4,770,193	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
2300.000.135.420180.344	Utility increase		2,500					
2300.000.135.420180.368	New World to cloud		108,400					
2300.000.135.420180.398	COB EOC increase		67,920					
			178,820					

FY27 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>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
122.50	121.50	111.50	109.50



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	7,857,740	8,552,010	9,009,651	9,870,962	13,627,716
Operating	5,081,258	5,963,499	6,038,582	6,295,070	8,389,740
Capital	219,804	40,877	50,291	9,990	-
Total	13,158,802	14,556,386	15,098,524	16,176,022	22,017,456

FINAL FY27 BUDGET

Sheriff Fund - Detention Center - Expend Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
2300.000.136.420200.111	SALARIES/PERM	6,086,072	5,694,697		6,913,741	6,913,741	6,359,368	8,988,095	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	38,000	25,200		38,000	38,000	33,600	62,400	24,400
2300.000.136.420200.118	SALARIES-TRAVEL STIPEND	4,670	-		4,670	4,670	-	4,670	-
2300.000.136.420200.120	OVERTIME	900,000	757,727		850,000	850,000	677,223	725,000	(125,000)
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	10,486	9,966		19,421	19,421	17,396	14,577	
2300.000.136.420200.142	WORKER'S COMPENSATION	122,494	88,065		122,790	122,790	90,667	161,757	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,273,776	1,107,845		1,443,420	1,443,420	1,237,253	1,617,000	
2300.000.136.420200.144	SOCIAL SECURITY	537,699	486,111		597,190	597,190	528,834	748,183	
2300.000.136.420200.146	SHERIFFS RETIREMENT	698,106	709,705		866,636	866,636	793,954	1,120,695	
2300.000.136.420200.147	LONG TERM DISABILITY	20,856	18,027		23,694	23,694	20,100	30,811	
2300.000.136.420200.153	LIFE INSURANCE	21,306	17,233		24,148	24,148	18,640	31,498	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	116,609	95,075		119,568	119,568	93,927	123,031	
	PERSONNEL TOTAL	9,830,074	9,009,651		11,023,278	11,023,278	9,870,962	13,627,716	
OPERATING									
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	25,720		28,000	28,000	21,663	25,000	(3,000)
2300.000.136.420200.220	OPERATING SUPPLIES	466,725	403,895		466,725	466,725	390,550	520,000	53,275
2300.000.136.420200.222	INMATE BENEFIT	15,000	3,729		10,000	10,000	7,500	10,000	-
2300.000.136.420200.223	FOOD	1,250,000	1,444,168		1,350,000	1,350,000	642,599	1,350,000	-
2300.000.136.420200.224	JANITORIAL SUPPLIES	35,000	17,122		35,000	35,000	24,036	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	55,000	54,800		64,500	64,500	64,985	64,500	-
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	29,000	29,234		42,000	42,000	34,779	42,000	-
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	15,500	11,643		15,500	15,500	14,693	15,500	-
2300.000.136.420200.304	PRESCRIPTION DRUGS	100,000	-		150,000	150,000	165,864	165,000	15,000
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	1,576		10,000	10,000	868	2,500	(7,500)
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	4,021		3,000	3,000	2,696	3,000	-
2300.000.136.420200.345	TECHNOLOGY	153,134	141,049		151,634	151,634	146,189	157,662	6,028
2300.000.136.420200.351	MEDICAL SERVICES - XRAY / LAB	20,000	9,200		65,000	65,000	81,480	125,000	60,000
2300.000.136.420200.356	MEDICAL - HOSPITAL	500,000	483,448		500,000	500,000	245,724	500,000	-
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	5,270		6,000	6,000	5,526	6,000	-
2300.000.136.420200.362	MAINTENANCE & REPAIRS	11,500	12,305		11,500	11,500	10,664	14,500	3,000
2300.000.136.420200.363	MACHINE MAINTENANCE	5,000	4,536		5,000	5,000	6,194	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINTENANCE	53,975	44,115		53,975	53,975	47,366	79,575	25,600
2300.000.136.420200.370	TRAVEL/MOVING	31,000	27,985		30,000	30,000	25,572	35,000	5,000
2300.000.136.420200.380	TRAINING	16,000	18,946		20,000	20,000	16,445	20,000	-
2300.000.136.420200.397	FIXED CONTRACT SERVICES - GED	65,000	64,518		67,000	67,000	66,453	67,450	450
2300.000.136.420200.398	CONTRACT SVS- DENTAL/REMOTE BREATH	228,000	262,777		30,000	155,000	189,792	182,000	27,000
2300.000.136.420200.399	MEDICAL SERVICES- IVY	2,992,600	2,826,687		4,200,000	4,200,000	3,920,029	4,800,000	600,000
2300.000.136.420200.510	INSURANCE	135,804	140,743		152,456	152,456	152,456	154,053	1,597
2300.000.136.420200.540	SPECIAL ASSESSMENTS	10,200	1,095		5,000	11,000	10,947	11,000	-
	OPERATING TOTAL	6,226,438	6,038,582		7,472,290	7,603,290	6,295,070	8,389,740	

FINAL FY27 BUDGET

Sheriff Fund - Detention Center - Expend Budget

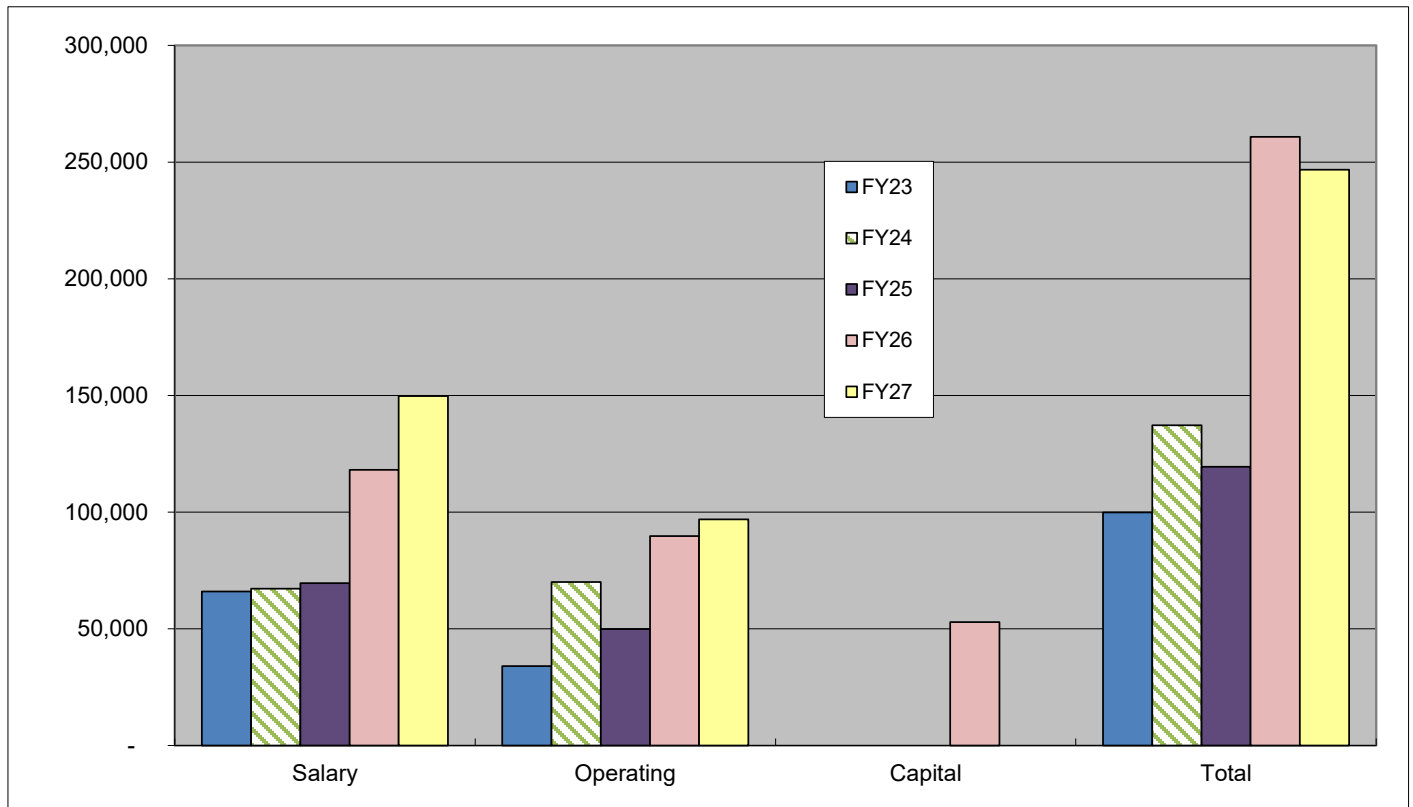
CAPITAL									
2300.000.136.420200.920	CAPITAL OUTLAY-BUILDING	-	-	-	-	-	-	-	-
2300.000.136.420200.940	CAPITAL OUTLAY-EQUIPMENT	229,275	50,291	40,800	40,800	9,990	-	-	-
	CAPITAL TOTAL	229,275	50,291	40,800	40,800	9,990	-	-	-
	TOTAL	16,285,787	15,098,524	18,536,368	18,667,368	16,176,022	22,017,456		
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT						
			APPROVED						
2300.000.136.420200.116	Clothing per new CBA		24,400						
2300.000.136.420200.220	Cameras/Tasers/Computers		53,275						
2300.000.136.420200.304	Inmate population increase		15,000						
2300.000.136.420200.351	Inmate population increase		60,000						
2300.000.136.420200.362	Misc repairs/lawnmower		3,000						
2300.000.136.420200.368	New World to cloud/COB		25,600						
2300.000.136.420200.370	Increase FTO/Corporal travel to trainings		5,000						
2300.000.136.420200.397	GED contract		450						
2300.000.136.420200.398	Alternative remote breath/Hicks Dental		27,000						
2300.000.136.420200.399	Ivy		600,000						
2300.000.136.420200.510	LE insurance increase		1,597						
			815,322						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
Booking Clerks (1)	STDF, more continuity and new process	60,000							

FY27 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.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
2.00	2.00	1.00	1.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	65,953	67,197	69,560	118,185	149,783
Operating	33,978	70,038	49,913	89,700	96,943
Capital	-	-	-	52,928	-
Total	99,931	137,235	119,473	260,813	246,726

FINAL FY27 BUDGET

Sheriff Fund - Animal Control - Expend Budget

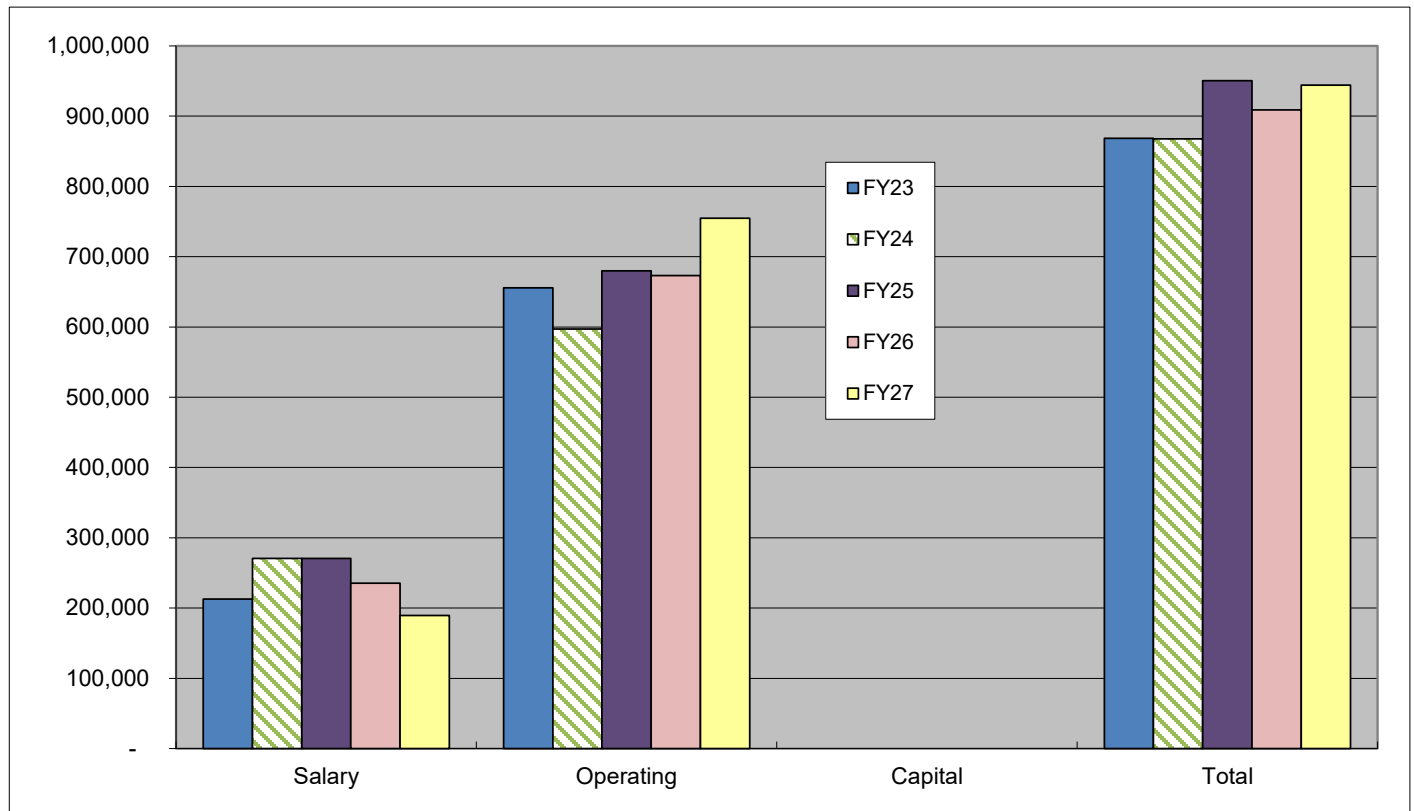
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	47,570	48,115	93,997	93,997	75,464	100,399	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	-	300	300	-	300	-
2300.000.137.440600.120	OVERTIME	500	206	500	8,500	7,918	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	72	74	236	236	204	151	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,696	1,404	3,783	3,783	2,910	4,261	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,424	11,410	23,760	23,760	17,306	26,400	
2300.000.137.440600.144	SOCIAL SECURITY	3,677	3,663	7,229	7,229	6,354	7,719	
2300.000.137.440600.147	LONG TERM DISABILITY	163	161	322	322	239	344	
2300.000.137.440600.153	LIFE INSURANCE	171	171	338	338	254	355	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	4,360	4,356	8,665	8,665	7,536	9,353	
	PERSONNEL TOTAL	69,933	69,560	139,130	147,130	118,185	149,783	
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	500	330	500	8,000	7,332	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	2,500	1,953	2,500	2,500	2,055	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	9,000	5,372	9,000	9,000	8,025	9,000	-
2300.000.137.440600.345	TECHNOLOGY	3,559	3,601	3,836	3,836	3,865	6,543	2,707
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	1,267	3,000	5,000	5,739	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICES-BOARD/CLINICS	60,000	37,390	75,000	75,000	62,684	75,000	-
	OPERATING TOTAL	78,959	49,913	94,236	103,736	89,700	96,943	
CAPITAL								
2300.000.137.440600.940	CAPITAL OUTLAY-EQUIPMENT	80,000	-	80,000	80,000	52,928	-	
	CAPITAL TOTAL	80,000	-	80,000	80,000	52,928	-	
	TOTAL	228,892	119,473	313,366	330,866	260,813	246,726	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT APPROVED</u>					
			-					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
3.00	3.25	3.25	3.25



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	212,591	270,619	270,717	235,503	189,298
Operating	655,704	597,173	679,807	673,296	754,785
Capital	-	-	-	-	-
Total	868,295	867,792	950,524	908,799	944,083

FINAL FY27 BUDGET

Sheriff Fund - Detention Maintenance - Expend Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	183,390	187,724	189,530	189,530	163,446	115,318	
2300.000.146.411200.120	OVERTIME	10,000	8,329	8,000	8,000	9,944	8,000	-
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	290	301	494	494	426	185	
2300.000.146.411200.142	WORKER'S COMPENSATION	4,486	3,481	5,090	5,090	2,263	4,519	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	37,128	36,960	38,610	38,610	29,546	39,600	
2300.000.146.411200.144	SOCIAL SECURITY	14,794	14,953	15,111	15,111	13,193	9,434	
2300.000.146.411200.147	LONG TERM DISABILITY	629	621	650	650	516	396	
2300.000.146.411200.153	LIFE INSURANCE	604	566	612	612	443	415	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	17,540	17,782	18,113	18,113	15,726	11,432	
	PERSONNEL TOTAL	268,861	270,717	276,210	276,210	235,503	189,298	
OPERATING								
2300.000.146.411200.210	JAIL OFFICE SUPPLIES	-	1,268	-	-	-	2,500	2,500
2300.000.146.411200.231	GAS-OIL-GREASE-ETC	-	-	-	-	-	1,200	
2300.000.146.411200.341	JAIL ELECTRICITY	285,000	247,339	302,000	302,000	266,211	285,000	(17,000)
2300.000.146.411200.342	JAIL WATER / LANDFILL	160,000	216,247	168,000	168,000	212,299	185,000	17,000
2300.000.146.411200.344	JAIL GAS	98,000	71,525	98,000	98,000	77,982	98,000	-
2300.000.146.411200.345	JAIL TECHNOLOGY	-	-	3,267	3,267	3,267	2,085	(1,182)
2300.000.146.411200.360	JAIL REPAIR & MAINTENANCE SERVICE	185,000	142,261	185,000	185,000	112,046	175,000	(10,000)
2300.000.146.411200.365	JAIL GROUND MAINTENANCE	6,000	1,167	6,000	6,000	1,491	6,000	-
	OPERATING TOTAL	734,000	679,807	762,267	762,267	673,296	754,785	
	TOTAL	1,002,861	950,524	1,038,477	1,038,477	908,799	944,083	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
2300.000.146.411200.210	Recoding of 360		2,500					
			2,500					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							