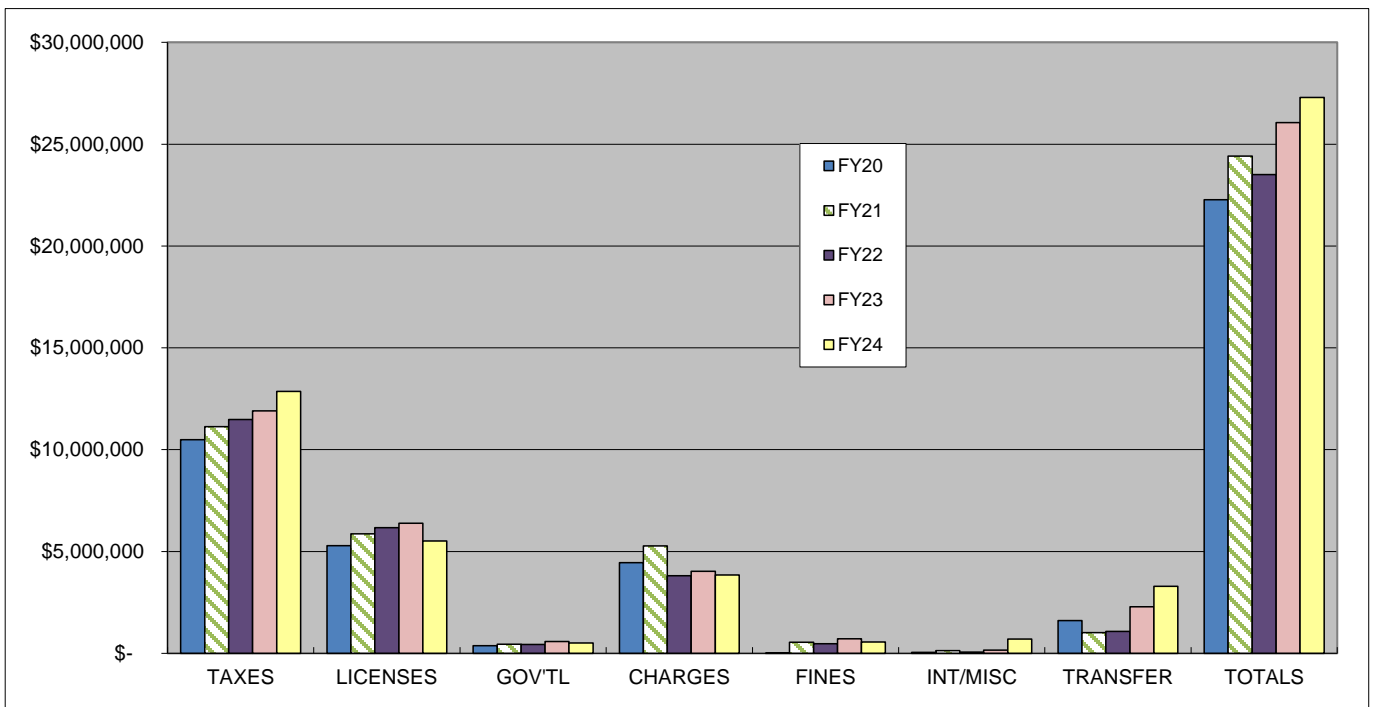


FY24 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PUBLIC SAFETY - (SHERIFF) FUND

TAX REVENUE	\$	12,862,777	FY 23 MILLS	29.33
NON-TAX REVENUE		14,433,210	FY 24 MILLS	26.18
TOTAL REVENUES	\$	27,295,987	Change	-3.15
Use / (Source) of Reserves		3,208,463		
TOTAL RESOURCES USED	\$	30,504,450		
BASE APPROPRIATIONS	\$	28,759,894	Est. Reserves 7/1/23	\$ 10,030,151
TRANSFERS & CONTINGENCY		1,744,555	(Use)/Source of Reserves	(3,208,463)
TOTAL APPROPRIATIONS	\$	30,504,450	Proj. Res. 6/30/24	\$ 6,821,688



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	FY20	FY21	FY22	FY23	FY24
TAXES	\$ 10,490,449	\$ 11,129,304	\$ 11,481,829	\$ 11,910,399	\$ 12,862,777
LICENSES	\$ 5,290,963	\$ 5,866,140	\$ 6,169,096	\$ 6,384,843	\$ 5,521,000
GOV'TL	\$ 381,356	\$ 451,186	\$ 434,191	\$ 575,971	\$ 508,360
CHARGES	\$ 4,449,578	\$ 5,278,356	\$ 3,807,899	\$ 4,031,783	\$ 3,848,500
FINES	\$ 7,186	\$ 543,686	\$ 471,931	\$ 709,489	\$ 555,500
INT/MISC	\$ 44,084	\$ 132,091	\$ 61,994	\$ 157,192	\$ 704,000
TRANSFER	\$ 1,605,795	\$ 1,013,918	\$ 1,075,090	\$ 2,283,493	\$ 3,295,850
TOTALS	\$ 22,269,411	\$ 24,414,681	\$ 23,502,030	\$ 26,053,170	\$ 27,295,987

FY24 FINAL BUDGET

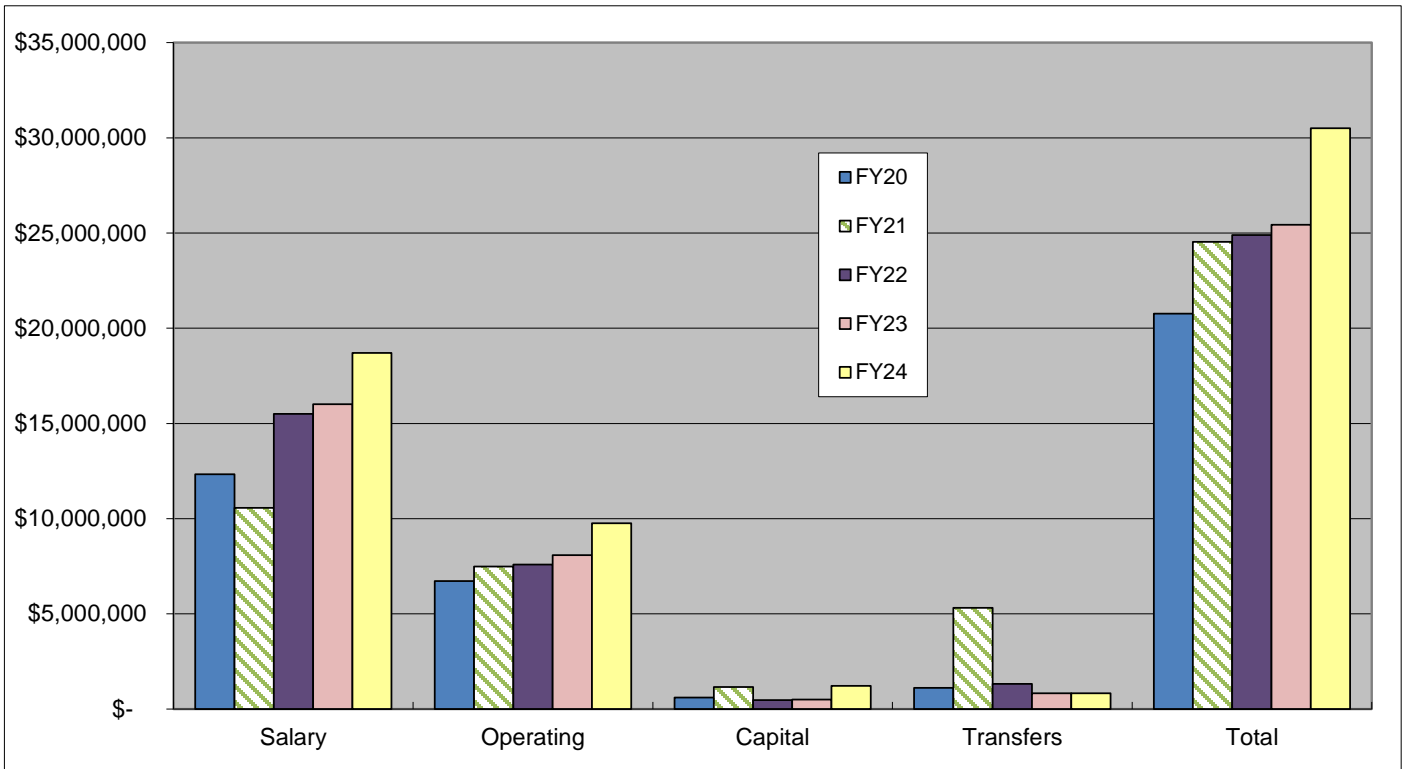
Public Safety Fund- Sheriff - Revenue Budget

Account		FY22 AMEND BUDGET	FY22 ACTUAL	FY23 ORIG BUDGET	FY23 AMEND BUDGET	FY23 ACTUAL through 6/30/23	PROJECTED FY24
2300.000.000.311010.000	REAL PROPERTY TAXES	11,200,784	11,124,853	11,683,306	11,683,306	11,534,828	12,617,577
2300.000.000.311020.000	PERSONAL PROPERTY TAXES	144,000	179,207	150,000	150,000	255,350	150,000
2300.000.000.311021.000	MOBILE HOME TAXES	48,000	53,126	52,000	52,000	61,949	52,000
2300.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	6,000	10,112	7,200	7,200	20,359	7,200
2300.000.000.311040.000	NET PROCEEDS TAX	-	100,651	-	-	22,639	25,000
2300.000.000.312000.000	P & I DELINQUENT TAXES	10,000	13,880	11,000	11,000	15,274	11,000
2300.000.000.321015.000	M.V. OPTION TAX	5,350,000	6,145,408	5,750,000	5,750,000	6,356,794	5,500,000
2300.000.000.322010.000	LIQUOR LICENSE	4,800	8,020	4,800	4,800	7,160	4,000
2300.000.000.322040.000	GAMBLING LICENSE	15,000	15,668	17,000	17,000	20,889	17,000
2300.000.000.335240.000	STATE ENTITLEMENT	334,113	334,113	375,815	375,815	375,815	368,252
2300.000.000.337045.000	SRO/TRUANCY OFFICER DUTY	58,772	100,078	100,000	100,000	200,156	140,108
2300.000.000.341015.000	CHARGES FOR EXTRA DUTY	75,000	89,278	80,000	80,000	139,857	85,000
2300.000.000.342010.000	SPEC SHERIFF FEES	200,000	164,600	150,000	150,000	189,493	150,000
2300.000.000.342012.000	PRISONER BOARDING	4,200,000	3,304,394	3,400,000	3,400,000	3,532,812	3,400,000
2300.000.000.342014.000	24-7 DUI TESTING PROGRAM	75,000	146,556	125,000	125,000	65,948	115,000
2300.000.000.342015.000	TRAINING RANGE FEES	9,600	17,074	15,000	15,000	13,250	15,000
2300.000.000.342017.000	LABOR DETAIL FEES	35,000	45,954	40,000	40,000	46,172	40,000
2300.000.000.342018.000	CIT TRAINING FEES	3,125	-	6,000	6,000	7,565	3,500
2300.000.000.342061.000	COMMITMENT TRANSPORTS	43,000	40,043	30,000	30,000	36,686	40,000
2300.000.000.344010.000	ANIMAL CONTROL IMPOUND FEE	1,800	-	-	-	-	-
2300.000.000.346025.000	PUBLIC SAFETY - ELEC TRANSACTION	-	(3)	-	-	(63)	-
2300.000.000.346352.000	COMMISSARY COMMISSIONS	300,000	363,393	350,000	350,000	317,314	300,000
2300.000.000.346353.000	PHONE/TABLET COMMISSIONS	-	102,548	85,000	85,000	381,124	250,000
2300.000.000.351021.000	DRUG VIOLATION FINES	-	2,580	2,000	2,000	5,390	2,000
2300.000.000.360100.000	RESTITUTION REIMB	-	3,413	3,500	3,500	5,724	3,500
2300.000.000.360200.000	OPIOID SETTLEMENT	-	-	-	-	110,198	37,000
2300.000.000.365000.000	PUBLIC SAFETY DONATIONS	-	17,695	1,000	1,000	5,375	1,000
2300.000.000.369000.000	OTHER INCOME	14,000	41,569	12,000	12,000	880	5,000
2300.000.000.371010.000	INTEREST REVENUE	-	-	-	-	18,763	661,000
2300.000.000.382030.000	SALE FIXED/ASSETS	-	2,730	-	-	21,976	-
2300.000.000.383002.000	TRANSFER FROM GEN FUND	-	-	1,250,000	1,250,000	1,250,000	2,000,000
2300.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	1,238,610	1,075,090	1,257,690	1,257,690	1,033,493	1,295,850
TOTAL		23,366,604	23,502,030	24,958,311	24,958,311	26,053,170	27,295,987

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	3.00	3.00	3.00	3.00
Detectives	15.00	14.00	13.00	12.00
Patrol	52.00	47.00	46.00	45.00
Civil	6.00	6.00	6.00	6.00
Records	12.00	12.00	11.50	11.50
Detention	109.50	109.50	110.00	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	203.75	197.75	195.75	193.75



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 12,333,383	\$ 10,566,860	\$ 15,505,960	\$ 16,016,679	\$ 18,697,601
Operating	\$ 6,723,967	\$ 7,488,247	\$ 7,587,246	\$ 8,076,674	\$ 9,751,071
Capital	\$ 606,006	\$ 1,161,840	\$ 472,627	\$ 504,157	\$ 1,222,122
Transfers	\$ 1,106,343	\$ 5,321,896	\$ 1,325,917	\$ 827,382	\$ 833,655
Total	\$ 20,769,699	\$ 24,538,843	\$ 24,891,750	\$ 25,424,892	\$ 30,504,450

FINAL FY24 BUDGET

PUBLIC SAFETY FTE RECAP

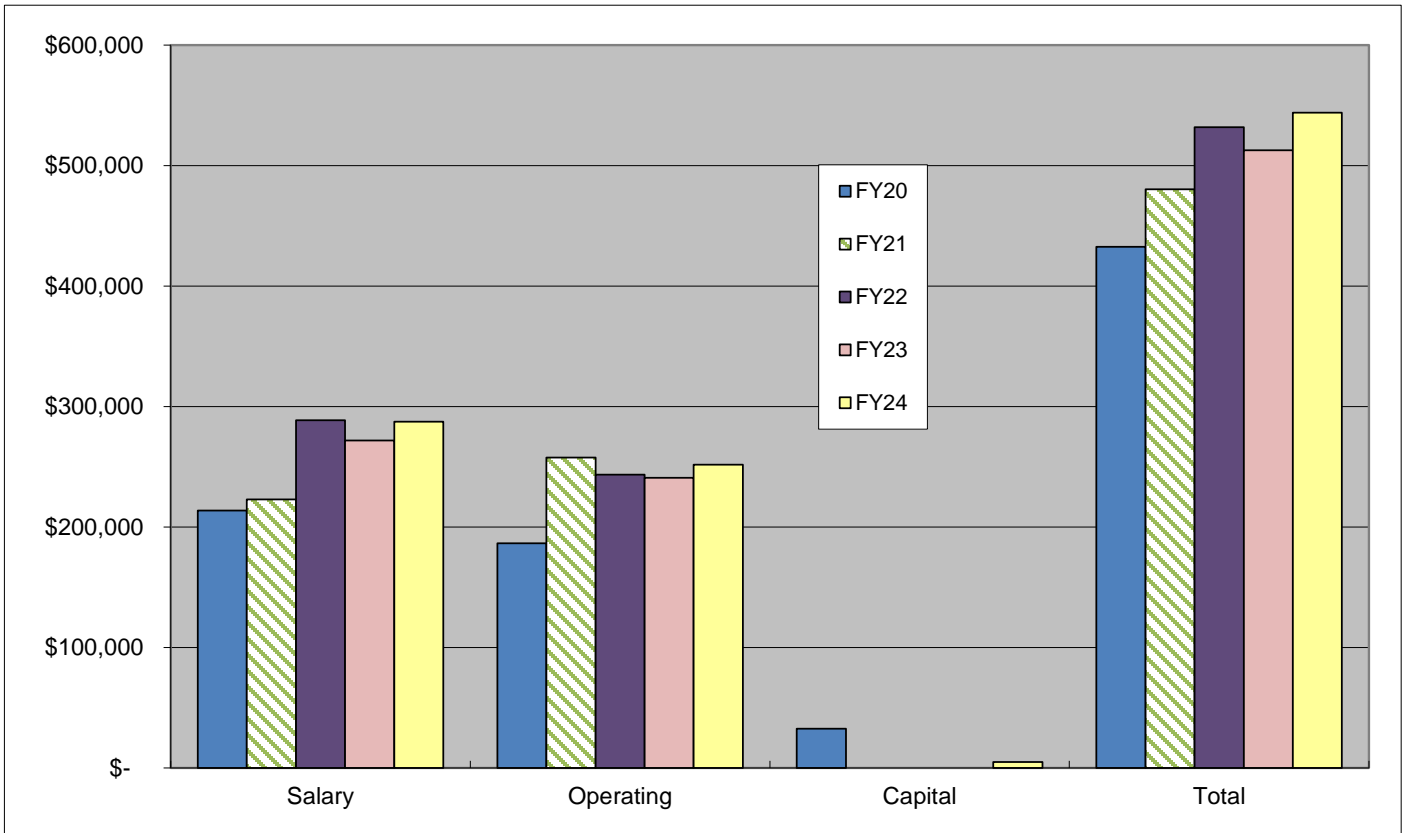
DEPARTMENT	FY24 FTE's	FY23 FTE's	FY22 FTE's	FY21 FTE's	FY24 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	9.070% PERS	13.115% SRS	TOTAL SALARY & BENEFITS
CORONER	2.00	2.00	2.00	2.00	214,889	322	4,374	22,176	16,439	360	583	0	28,183	287,326
ADMINISTRATION	3.00	3.00	3.00	3.00	352,019	297	6,722	33,264	26,929	540	1,015	0	40,843	461,628
DETECTIVES	15.00	14.00	13.00	12.00	1,138,353	1,708	21,464	166,320	87,084	2,602	3,514	11,131	133,200	1,565,376
PATROL	52.00	47.00	46.00	45.00	3,908,904	5,863	81,858	565,488	299,031	9,225	12,001	0	512,653	5,395,024
CIVIL	6.00	6.00	6.00	6.00	328,096	492	4,906	66,528	25,099	1,052	1,123	29,758	0	457,504
RECORDS	12.00	12.00	11.50	11.50	521,948	783	931	133,056	39,929	1,791	1,739	47,341	0	747,517
MISC / CONTINGENCY	0.00	0.00	0.00	0.00	25,000	0	0	0	0	0	0	0	0	25,000
DETENTION	109.50	109.50	110.00	110.00	6,699,199	9,992	121,114	1,214,136	512,489	20,165	19,727	106,253	732,464	9,435,538
ANIMAL CONTROL	1.00	1.00	1.00	1.00	46,676	70	1,716	11,088	3,571	166	158	4,234	0	67,979
DETENTION MAINTENANCE	3.25	3.25	3.25	3.25	182,254	273	4,487	36,036	13,942	588	598	16,530	0	254,709
TOTAL PUBLIC SAFETY	203.75	197.75	195.75	193.75	13,417,338	19,800	247,571	2,248,092	1,024,514	36,489	40,458	215,247	1,447,342	18,697,601

FY24 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.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 2.00 2.00 2.00 2.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 213,629	\$ 222,788	\$ 288,496	\$ 271,709	\$ 287,326
Operating	\$ 186,439	\$ 257,551	\$ 243,364	\$ 240,963	\$ 251,683
Capital	\$ 32,536	\$ -	\$ -	\$ -	\$ 5,000
Total	\$ 432,604	\$ 480,339	\$ 531,860	\$ 512,672	\$ 544,009

FINAL FY24 BUDGET

Public Safety Fund - Coroner -Expend Budget

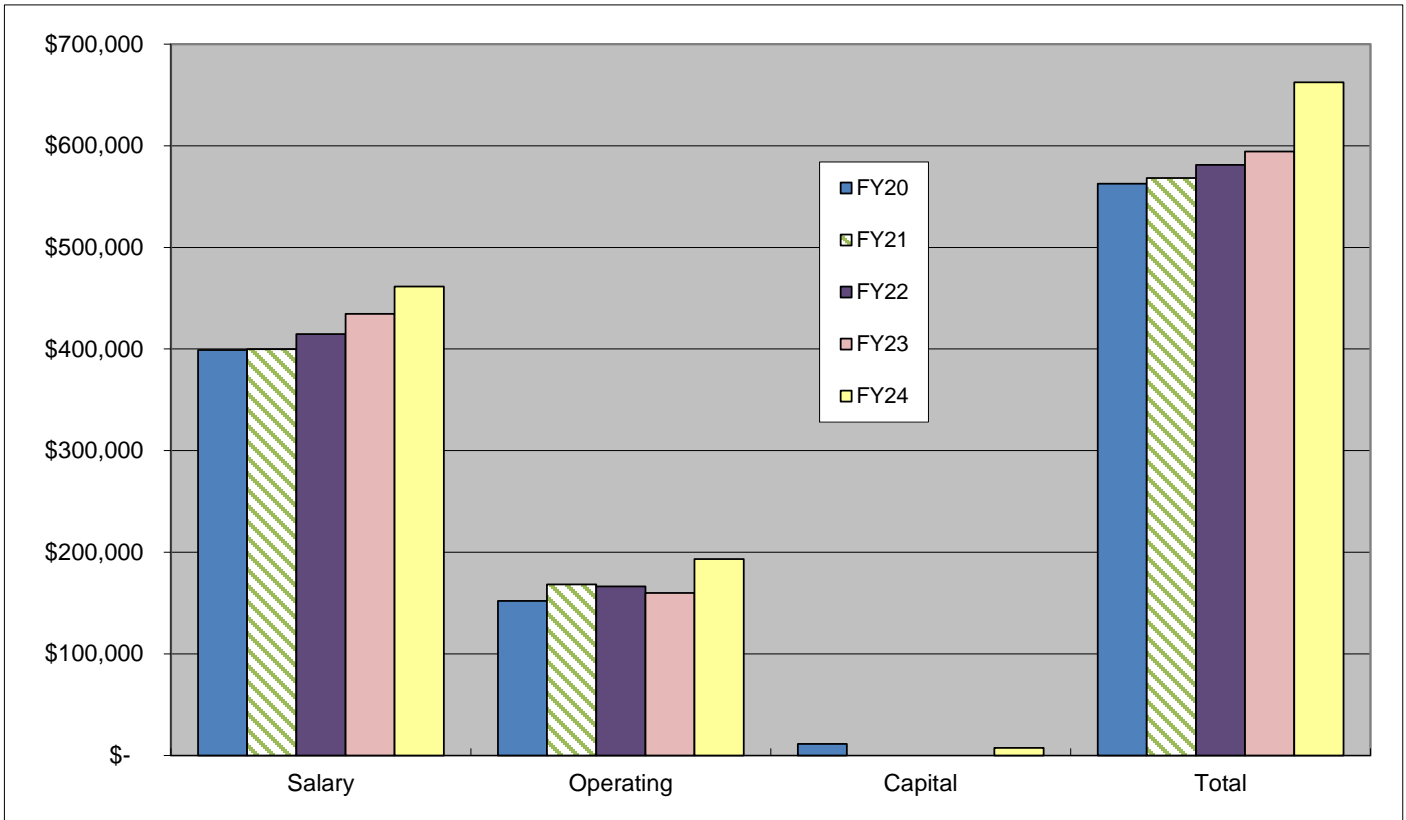
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.126.420800.111	SALARIES/PERM	153,992	191,581	162,549	162,549	159,511	174,889	
2300.000.126.420800.120	CORONER OVERTIME	27,000	24,045	15,000	30,000	41,926	40,000	25,000
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	415	539	444	444	497	322	
2300.000.126.420800.142	WORKER'S COMPENSATION	3,791	4,868	4,038	4,038	5,123	4,374	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	22,176	22,638	22,176	22,176	22,176	22,176	
2300.000.126.420800.144	SOCIAL SECURITY	12,698	15,777	13,582	13,582	15,170	16,439	
2300.000.126.420800.146	SHERIFFS RETIREMENT	21,770	28,274	23,286	23,286	26,418	28,183	
2300.000.126.420800.147	LONG TERM DISABILITY	442	448	542	542	528	583	
2300.000.126.420800.153	LIFE INSURANCE	282	326	360	360	360	360	
	PERSONNEL TOTAL	242,566	288,496	241,977	256,977	271,709	287,326	
OPERATING								
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	225,000	225,337	225,000	225,000	229,328	225,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	1,000	486	1,000	1,000	785	1,000	
2300.000.126.420800.345	TELEPHONE & TECHNOLOGY	8,656	7,769	7,642	7,642	7,577	8,683	1,041
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-	500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	2,500	271	1,500	1,500	124	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	2,500	1,235	1,500	1,500	-	1,500	-
2300.000.126.420800.380	TRAINING	1,500	800	1,500	1,500	919	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	10,000	7,466	12,000	12,000	2,230	12,000	-
	OPERATING TOTAL	251,656	243,364	250,642	250,642	240,963	251,683	
CAPITAL								
2300.000.126.420800.940	CAPITAL OUTLAY - EQUIPMENT	-	-	5,000	5,000	-	5,000	-
	CAPITAL TOTAL	-	-	5,000	5,000	-	5,000	
	TOTAL	494,222	531,860	497,619	512,619	512,672	544,009	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
			AMOUNT					
ACCOUNT NUMBER	EXPLANATION		<u>Requested</u>					
2300.000.126.420800.345	Upgrade Internet		1,041					
2300.000.126.420800.940	Ambulance cot		5,000					
			6,041					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
2300.000.126.420800.120	Increase in OT due to extra duties		25,000					

FY24 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.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 3.00 3.00 3.00 3.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 399,103	\$ 399,965	\$ 414,710	\$ 434,627	\$ 461,628
Operating	\$ 152,129	\$ 168,403	\$ 166,478	\$ 159,827	\$ 193,177
Capital	\$ 11,445	\$ -	\$ -	\$ -	\$ 7,600
Total	\$ 562,677	\$ 568,368	\$ 581,188	\$ 594,454	\$ 662,405

FINAL FY24 BUDGET
Sheriff Fund - Administration -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL								
2300.000.130.420110.111	SALARIES/PERM	276,964	276,276	295,298	295,298	283,742	306,419	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	40,600	37,200	40,600	40,600	40,400	40,600	-
2300.000.130.420110.120	OVERTIME	500	-	500	500	5,178	5,000	4,500
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	441	529	475	475	549	297	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,489	6,470	6,918	6,918	7,703	6,722	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	33,264	33,264	33,264	33,264	33,359	33,264	
2300.000.130.420110.144	SOCIAL SECURITY	24,332	23,473	25,734	25,734	24,322	26,929	
2300.000.130.420110.146	SHERIFFS RETIREMENT	36,389	36,231	38,794	38,794	37,892	40,843	
2300.000.130.420110.147	LONG TERM DISABILITY	789	787	977	977	939	1,015	
2300.000.130.420110.153	LIFE INSURANCE	423	480	540	540	543	540	
	PERSONNEL TOTAL	420,191	414,710	443,100	443,100	434,627	461,628	
OPERATING								
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	23,492	25,725	24,000	19,312	24,000	(1,725)
2300.000.130.420110.220	CIT TRAINING SUPPLIES	2,000	2,655	2,500	2,500	3,523	3,500	1,000
2300.000.130.420110.226	CLOTHING & UNIFORMS	35,000	34,099	35,000	35,000	31,855	35,000	-
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	6,000	9,575	9,000	9,000	7,471	9,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	3,500	1,715	3,500	3,500	1,625	3,500	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	6,615	7,000	7,000	6,396	7,000	-
2300.000.130.420110.337	ADVERTISING	3,000	209	3,000	3,000	1,539	3,000	-
2300.000.130.420110.345	PHONE & TECHNOLOGY	10,049	9,810	10,489	10,489	10,411	11,177	688
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	9,000	5,564	9,000	9,000	3,599	9,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	3,658	3,000	3,000	1,259	3,000	-
2300.000.130.420110.363	MACHINE MAINT	4,000	3,434	4,000	4,000	4,311	4,000	-
2300.000.130.420110.370	TRAVEL/MOVING	36,000	36,805	36,000	36,000	38,349	38,000	2,000
2300.000.130.420110.380	TRAINING	35,000	28,847	35,000	35,000	30,177	38,000	3,000
2300.000.130.420110.530	RENT/LEASE	-	-	-	-	-	-	-
	OPERATING TOTAL	182,549	166,478	188,214	186,489	159,827	193,177	
CAPITAL								
2300.000.130.420110.940	CAPITAL- EQUIPMENT	-	-	-	-	-	7,600	7,600
	CAPITAL TOTAL	-	-	-	-	-	7,600	
	TOTAL	602,740	581,188	631,314	629,589	594,454	662,405	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2300.000.130.420110.220	Increase cost of CIT supplies (reimbursed)	1,000
2300.000.130.420110.370	Travel for new FTEs	2,000
2300.000.130.420110.380	Training for new FTEs	3,000
2300.000.130.420110.940	Kyocera copier	7,600
		13,600

REQUESTS FOR CHANGES IN PERSONNEL

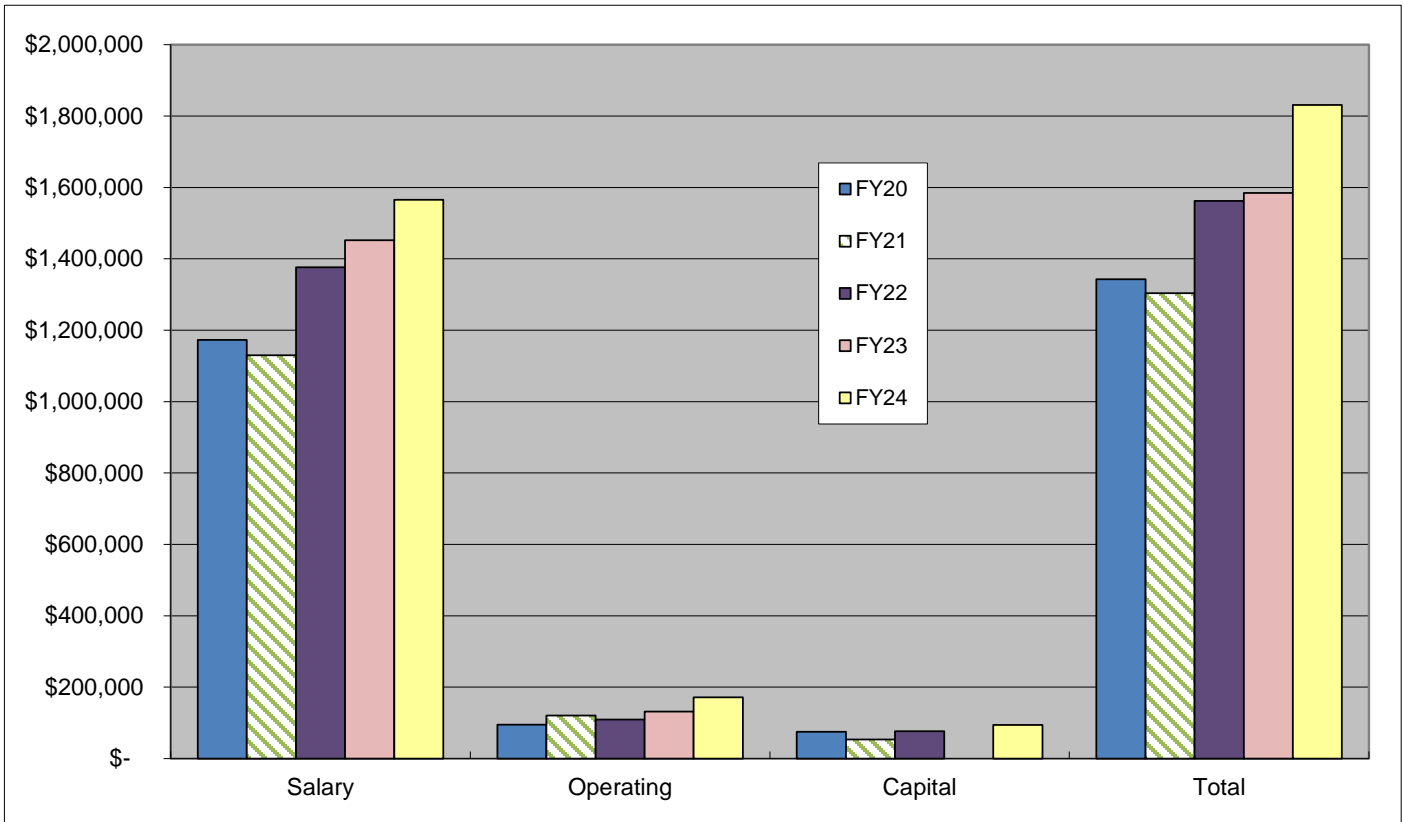
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
2300.000.130.420110.120	Increase in OT- extra duties

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETECTIVES

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

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 15.00 14.00 13.00 12.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 1,172,587	\$ 1,130,037	\$ 1,376,120	\$ 1,452,494	\$ 1,565,376
Operating	\$ 94,888	\$ 120,251	\$ 109,118	\$ 131,871	\$ 171,466
Capital	\$ 75,399	\$ 53,660	\$ 76,700	\$ -	\$ 94,475
Total	\$ 1,342,874	\$ 1,303,948	\$ 1,561,938	\$ 1,584,365	\$ 1,831,317

FINAL FY24 BUDGET

Sheriff Fund - Detectives -Expend Budget

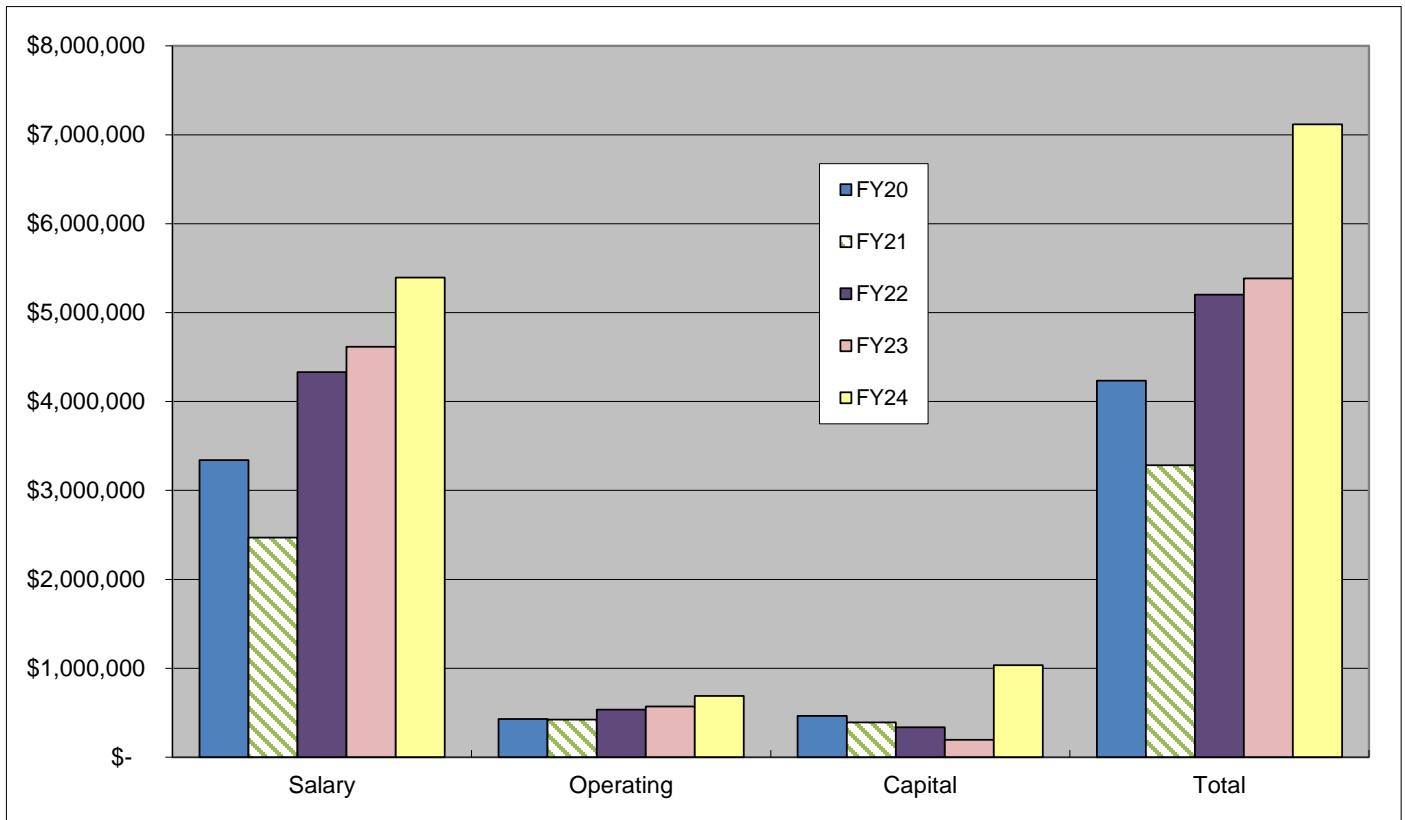
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	808,216	910,184	908,944	908,944	919,964	1,028,353	-
2300.000.131.420140.120	OVERTIME	100,000	88,189	110,000	110,000	144,477	110,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	2,271	2,502	2,547	2,547	2,615	1,708	
2300.000.131.420140.142	WORKER'S COMPENSATION	18,126	20,363	20,530	20,530	25,517	21,464	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	144,144	152,922	155,232	155,232	143,453	166,320	
2300.000.131.420140.144	SOCIAL SECURITY	69,479	72,033	77,949	77,949	77,037	87,084	
2300.000.131.420140.146	SHERIFFS RETIREMENT	104,596	115,178	118,445	118,445	125,873	133,200	
2300.000.131.420140.147	LONG TERM DISABILITY	2,373	2,480	3,104	3,104	2,858	3,514	
2300.000.131.420140.153	LIFE INSURANCE	1,722	2,066	2,397	2,397	2,255	2,602	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	9,707	10,203	10,157	10,157	8,445	11,131	
	PERSONNEL TOTAL	1,260,634	1,376,120	1,409,305	1,409,305	1,452,494	1,565,376	
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	20,000	15,256	20,000	20,000	14,662	20,000	-
2300.000.131.420140.220	OPERATING SUPPLIES	8,100	8,803	9,825	8,100	6,945	8,100	(1,725)
2300.000.131.420140.229	OPERATING SUPPLIES - COLDCASE UNIT	4,400	2,493	4,400	4,400	9,399	4,400	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	14,000	14,308	21,000	21,000	17,032	21,000	-
2300.000.131.420140.341	ELECTRICITY	5,400	4,028	5,400	5,400	5,143	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	660	299	660	660	414	660	-
2300.000.131.420140.344	NATURAL GAS	2,500	4,273	2,500	2,500	4,434	3,500	1,000
2300.000.131.420140.345	TECHNOLOGY	35,603	34,373	42,921	42,921	42,594	49,406	6,485
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	3,622	6,000	6,000	1,735	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE	24,970	18,771	25,770	25,770	26,621	50,000	24,230
2300.000.131.420140.397	CONTRACT SERVICES - AFIS	3,000	2,892	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	124,633	109,118	141,476	139,751	131,871	171,466	
CAPITAL								
2300.000.131.420140.940	CAPITAL- EQUIPMENT	76,700	76,700	50,700	40,000	-	94,475	43,775
	CAPITAL TOTAL	76,700	76,700	50,700	40,000	-	94,475	
	TOTAL	1,461,967	1,561,938	1,601,481	1,589,056	1,584,365	1,831,317	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested					
2300.000.131.420140.344	Utility Increase at Evidence Bldg		1,000					
2300.000.131.420140.368	Spectrum Coax	4,430						
2300.000.131.420140.368	Cellebrite Annual Increase		1,800					
2300.000.131.420140.368	FileOnQ Software	18,000	24,230					
			25,230					
2300.000.131.420140.940	Pickup with Topper		60,000					
2300.000.131.420140.940	Copier/Printer		5,475					
2300.000.131.420140.940	Interview Room Camera System		29,000					
			94,475					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY24 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>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
52.00	47.00	46.00	45.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 3,340,179	\$ 2,468,491	\$ 4,330,694	\$ 4,616,632	\$ 5,395,024
Operating	\$ 430,440	\$ 421,887	\$ 535,686	\$ 571,106	\$ 687,709
Capital	\$ 463,494	\$ 391,484	\$ 335,772	\$ 197,040	\$ 1,033,072
Total	\$ 4,234,113	\$ 3,281,862	\$ 5,202,152	\$ 5,384,778	\$ 7,115,805

FINAL FY24 BUDGET

Sheriff Fund - Patrol -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	2,990,801	2,827,043	3,166,016	3,166,016	2,942,731	3,533,904	
2300.000.132.420150.120	OVERTIME	375,000	293,783	300,000	350,000	392,897	375,000	75,000
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	8,040	7,809	8,665	8,665	8,211	5,863	
2300.000.132.420150.142	WORKER'S COMPENSATION	73,261	72,275	78,492	78,492	87,916	81,858	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	521,136	473,977	532,224	532,224	481,538	565,488	
2300.000.132.420150.144	SOCIAL SECURITY	246,009	233,379	265,150	265,150	250,643	299,031	
2300.000.132.420150.146	SHERIFFS RETIREMENT	421,752	407,781	454,568	454,568	435,369	512,653	
2300.000.132.420150.147	LONG TERM DISABILITY	8,734	7,801	10,739	10,739	9,480	12,001	
2300.000.132.420150.153	LIFE INSURANCE	6,657	6,846	8,682	8,682	7,847	9,225	
	PERSONNEL TOTAL	4,651,390	4,330,694	4,824,536	4,874,536	4,616,632	5,395,024	
OPERATING								
2300.000.132.420150.210	OFFICE SUPPLIES	500	-	1,000	1,000	552	750	(250)
2300.000.132.420150.220	OPERATING SUPPLIES	30,700	24,258	32,425	30,700	23,641	32,425	-
2300.000.132.420150.227	FIREARMS SUPPLIES	30,000	30,138	30,000	30,000	30,345	58,000	28,000
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	10,000	9,984	10,000	10,000	11,559	13,000	3,000
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	140,000	212,324	250,000	250,000	225,454	250,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,182	4,500	4,500	4,583	4,500	-
2300.000.132.420150.345	PHONE & TECHNOLOGY	118,534	118,482	126,873	126,873	126,930	146,314	19,441
2300.000.132.420150.361	VEHICLE REPAIRS	55,000	69,666	65,000	65,000	80,247	70,000	5,000
2300.000.132.420150.362	MAINT & REPAIRS	3,000	1,093	3,000	3,000	1,172	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINT	55,600	57,732	55,600	55,600	49,700	79,600	24,000
2300.000.132.420155.220	TRAINING FACILITY: OPERATING SUPPLIES	1,000	1,013	1,000	1,000	742	1,500	500
2300.000.132.420155.340	TRAINING FACILITY: UTILITIES	5,000	3,957	5,000	5,000	4,682	5,000	-
2300.000.132.420155.345	TRAINING FACILITY: PHONE	736	722	699	699	378	0	(699)
2300.000.132.420155.362	TRAINING FACILITY: MAINT & REPAIRS	1,000	1,000	1,000	1,000	971	1,500	500
2300.000.132.420155.540	TRAINING FACILITY: SPECIAL ASSESSMENTS	120	115	120	120	90	120	-
2300.000.132.420180.231	AVIATION - FUEL			15,000	15,000	4,500	15,000	-
2300.000.132.420180.362	AVIATION - REPAIRS & MAINT			1,500	1,500	2,500	1,500	-
2300.000.132.420195.220	SHERIFF RESERVE - OPERATING SUPPLIES	500	-	500	500	-	500	-
2300.000.132.420195.398	SHERIFF RESERVE - SECURITY- STIPEND	5,000	1,020	5,000	5,000	3,060	5,000	-
	OPERATING TOTAL	461,190	535,686	608,217	606,492	571,106	687,709	
CAPITAL								
2300.000.132.420150.940	CAPITAL -EQUIPMENT	439,600	335,772	418,400	438,400	197,040	1,033,072	614,672
	CAPITAL TOTAL	439,600	335,772	418,400	438,400	197,040	1,033,072	
	TOTAL	5,552,180	5,202,152	5,851,153	5,919,428	5,384,778	7,115,805	

FINAL FY24 BUDGET
Sheriff Fund - Patrol -Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u> <u>Requested</u>
2300.000.132.420150.227	Firearms Increase	28,000
2300.000.132.420150.229	TRT Supplies	3,000
2300.000.132.420150.361	Vehicle Repairs	5,000
2300.000.132.420150.368	Motorola Evidence Library Annual Fee	24,000
2300.000.132.420155.220	Shooting Range	500
2300.000.132.420155.362	Shooting Range	500
		61,000
Capital		
2300.000.132.420150.940	Carryover 6 New Vehicles from FY23	322,500
2300.000.132.420150.940	Motorola Mobile Radios	30,500
2300.000.132.420150.940	New Patrol Vehicles 8- with equipment	430,000
2300.000.132.420150.940	Motorola EvidenceLibrary	170,000
2300.000.132.420150.940	Motorola WatchGuard	50,000
2300.000.132.420150.940	Rifle Shield for TRT	10,072
2300.000.132.420150.940	Drone and implementation	20,000
		1,033,072

REQUESTS FOR CHANGES IN PERSONNEL

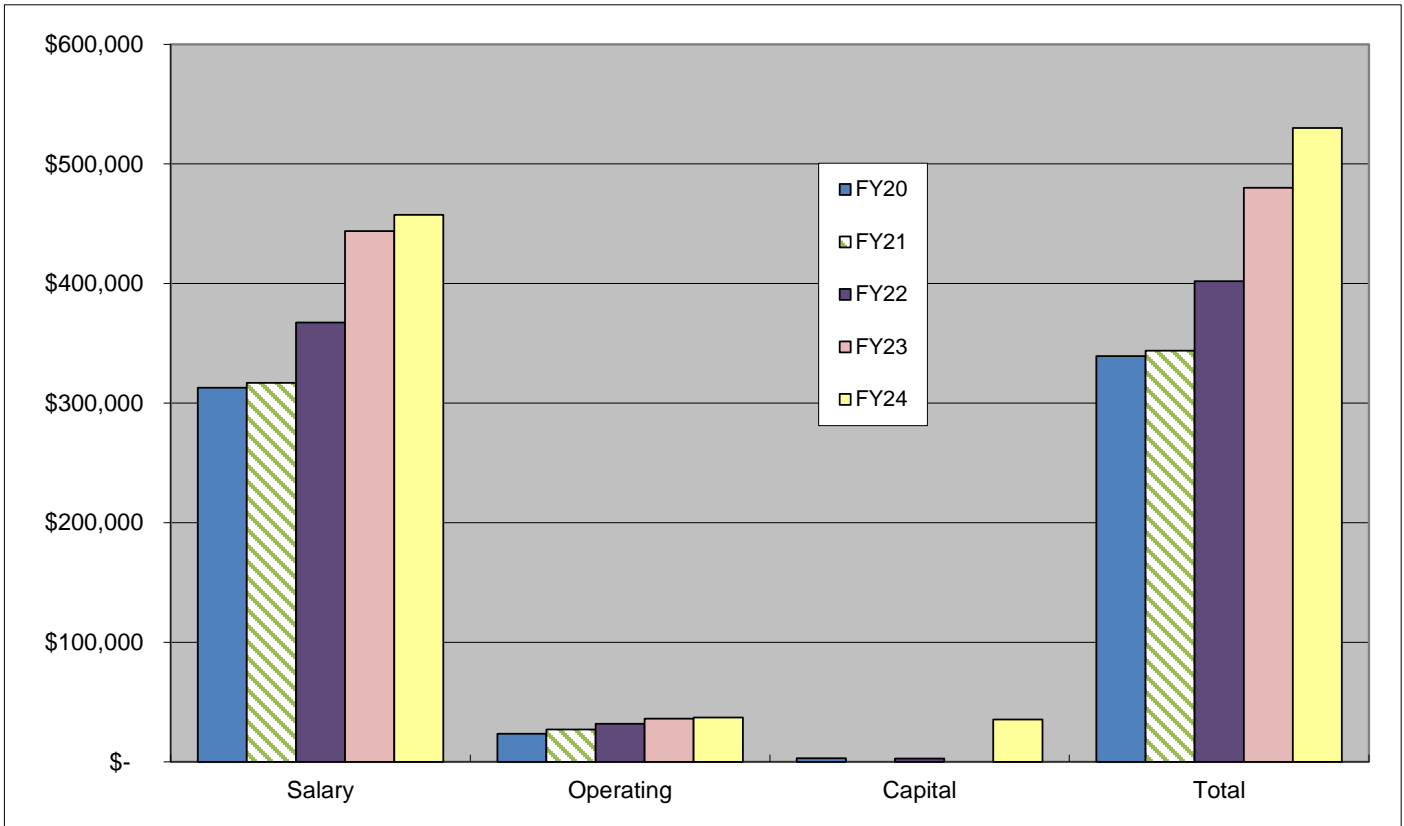
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>	
2300.000.132.420150.111	Requesting 6 new FTEs	
2300.000.132.420150.120	Increase in OT for extra duties	75,000

FY24 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.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
6.00 6.00 6.00 6.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 312,780	\$ 316,872	\$ 367,343	\$ 443,876	\$ 457,504
Operating	\$ 23,499	\$ 27,040	\$ 31,794	\$ 36,231	\$ 37,160
Capital	\$ 2,957	\$ -	\$ 2,852	\$ -	\$ 35,475
Total	\$ 339,236	\$ 343,912	\$ 401,989	\$ 480,107	\$ 530,139

FINAL FY24 BUDGET
Sheriff Fund - Civil -Expend Budget

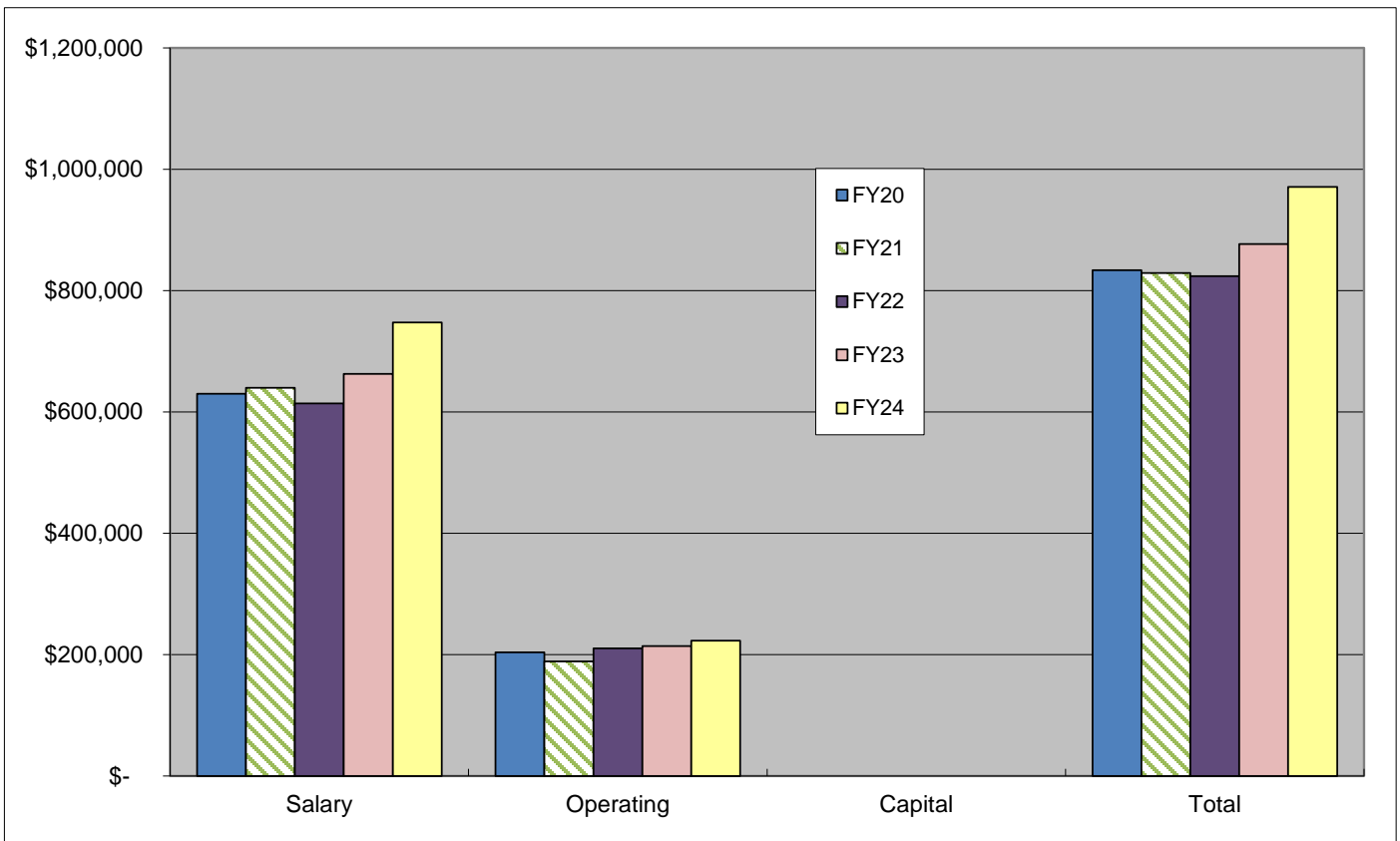
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	273,530	259,531	295,541	295,541	316,835	327,346	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	450	-	450	450	-	450	-
2300.000.133.420160.120	OVERTIME	1,500	206	1,500	1,500	267	750	
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	688	656	743	743	787	492	
2300.000.133.420160.142	WORKER'S COMPENSATION	4,429	4,050	4,844	4,844	6,160	4,906	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	66,528	59,598	66,528	66,528	66,528	66,528	
2300.000.133.420160.144	SOCIAL SECURITY	21,040	18,868	22,724	22,724	23,017	25,099	
2300.000.133.420160.147	LONG TERM DISABILITY	807	716	1,014	1,014	969	1,123	
2300.000.133.420160.153	LIFE INSURANCE	743	766	984	984	985	1,052	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	24,120	22,952	26,051	26,051	28,328	29,758	
	PERSONNEL TOTAL	393,835	367,343	420,379	420,379	443,876	457,504	
OPERATING								
2300.000.133.420160.220	OPERATING SUPPLIES	3,410	3,409	3,410	3,410	2,688	3,410	-
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	8,000	10,526	12,000	12,000	13,795	12,000	-
2300.000.133.420160.345	TELEPHONE & TECHNOLOGY	15,402	15,334	16,885	16,885	16,832	18,250	1,365
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	2,525	3,500	3,500	2,916	3,500	-
	OPERATING TOTAL	30,312	31,794	35,795	35,795	36,231	37,160	
CAPITAL								
2300.000.133.420160.940	CAPITAL -EQUIPMENT	1,410	2,852	-	-	-	35,475	35,475
	CAPITAL TOTAL	1,410	2,852	-	-	-	35,475	
	TOTAL	425,557	401,989	456,174	456,174	480,107	530,139	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Requested</u>				
2300.000.133.420160.940	Purchase Copier/Printer			5,475				
2300.000.133.420160.940	New Vehicle			30,000				
				35,475				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY24 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>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
12.00	12.00	11.50	11.50



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 629,840	\$ 639,851	\$ 613,898	\$ 662,630	\$ 747,517
Operating	\$ 203,702	\$ 188,931	\$ 210,154	\$ 214,092	\$ 223,212
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 833,542	\$ 828,782	\$ 824,052	\$ 876,722	\$ 970,729

FINAL FY24 BUDGET

Sheriff Fund - Records -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	445,743	397,374	470,409	470,409	442,849	506,948	
2300.000.134.420170.112	SALARIES/TEMP	15,000	8,126	-	-	-		-
2300.000.134.420170.120	OVERTIME	22,500	29,796	25,000	25,000	29,683	15,000	(10,000)
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	1,152	1,088	1,239	1,239	1,162	783	
2300.000.134.420170.142	WORKER'S COMPENSATION	1,003	934	1,072	1,072	1,053	931	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	127,512	103,257	133,056	133,056	107,184	133,056	
2300.000.134.420170.144	SOCIAL SECURITY	35,247	32,603	37,899	37,899	35,654	39,929	
2300.000.134.420170.147	LONG TERM DISABILITY	1,315	1,029	1,614	1,614	1,294	1,739	
2300.000.134.420170.153	LIFE INSURANCE	1,237	1,115	1,687	1,687	1,370	1,791	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	40,407	38,576	43,447	43,447	42,381	47,341	
	PERSONNEL TOTAL	691,116	613,898	715,423	715,423	662,630	747,517	
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	500	321	4,450	2,300	2,295	2,300	(2,150)
2300.000.134.420170.345	TELEPHONE & TECHNOLOGY	29,256	29,036	31,591	31,591	31,714	35,869	4,278
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER	150,071	150,710	152,316	152,316	152,316	154,956	2,640
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN	30,087	30,087	30,087	30,087	27,767	30,087	-
	OPERATING TOTAL	209,914	210,154	218,444	216,294	214,092	223,212	
CAPITAL								
2300.000.134.420170.940	CAPITAL -EQUIPMENT	-	-	9,570	-	-	-	(9,570)
	CAPITAL TOTAL	-	-	9,570	-	-	-	
	TOTAL	901,030	824,052	943,437	931,717	876,722	970,729	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
2300.000.134.420170.397	New World with City			2,640				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

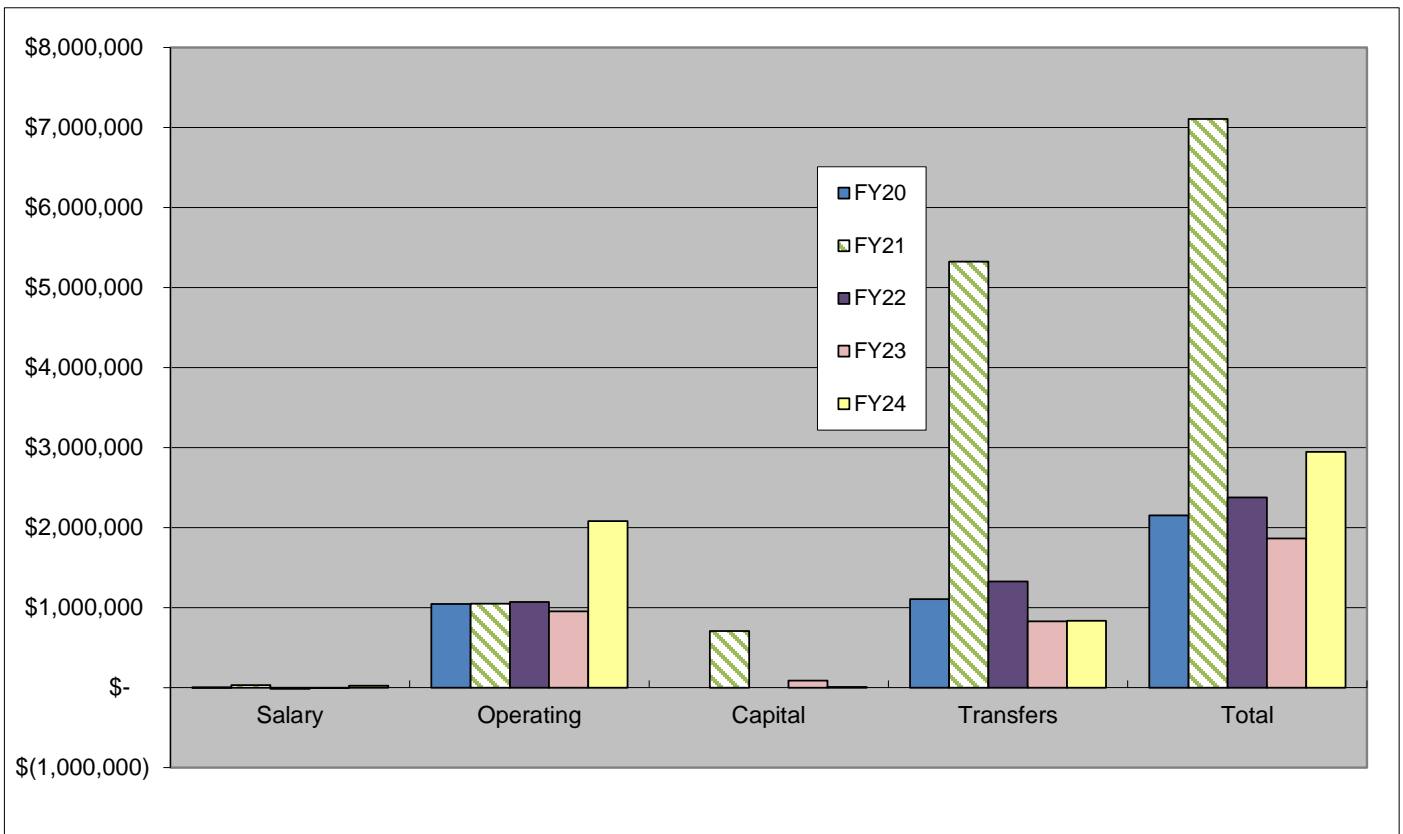
FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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 of for termination pay, reclassifications, and uncontrollable overtime.



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 813	\$ 30,956	\$ (17,310)	\$ (1,573)	\$ 25,000
Operating	\$ 1,044,546	\$ 1,047,506	\$ 1,068,643	\$ 951,644	\$ 2,082,200
Capital	\$ -	\$ 707,994	\$ -	\$ 87,313	\$ 5,000
Transfers	\$ 1,106,343	\$ 5,321,896	\$ 1,325,917	\$ 827,382	\$ 833,655
Total	\$ 2,151,702	\$ 7,108,352	\$ 2,377,250	\$ 1,864,766	\$ 2,945,855

FINAL FY24 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
Account		FY22 BUDGET	FY22 ACTUAL		FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL									
2300.000.135.420180.130	TERM. PAY ACCRUAL	-	(17,310)		-	-	(1,573)		
2300.000.135.420180.150	SALARY/CONTINGENCY	50,000	-		50,000	50,000	-	25,000	(25,000)
	PERSONNEL TOTAL	50,000	(17,310)		50,000	50,000	(1,573)	25,000	(25,000)
OPERATING									
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	1,509		3,000	3,000	557	3,000	-
2300.000.135.420180.316	RADIO MAINT	17,000	6,358		17,000	17,000	6,218	17,000	-
2300.000.135.420180.341	ELECTRICITY	39,000	28,267		39,000	39,000	29,502	39,000	-
2300.000.135.420180.342	WATER	3,200	2,769		3,200	3,200	4,144	3,200	-
2300.000.135.420180.344	NATURAL GAS	5,000	4,519		5,000	5,000	8,726	7,500	2,500
2300.000.135.420180.345	PHONE & TECHNOLOGY	1,329	1,199		1,236	1,236	1,238	1,236	-
2300.000.135.420180.362	MAINT & REPAIRS	10,000	5,648		10,000	50,000	3,112	13,700	3,700
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	37,983		36,000	36,000	40,048	36,000	-
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINT	47,785	38,719		67,785	82,785	35,949	67,785	-
2300.000.135.420180.380	TRAINING	2,000	-		2,000	2,000	-	2,000	-
2300.000.135.420180.398	CONTRACT SERVICE-EOC	697,904	683,946		697,904	697,904	647,319	702,000	4,096
2300.000.135.420180.399	CONTRACT SERVICE	3,500	3,035		3,500	3,500	3,826	153,500	150,000
2300.000.135.420180.510	MISC INSURANCE	251,894	251,894		168,544	168,544	168,544	147,379	(21,165)
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	2,797		3,000	3,000	2,461	3,000	-
2300.000.135.420180.850	EXPENDITURE CONTINGENCY	52,500	-		500,000	2,195	-	500,000	-
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	285,200	-		238,100	238,100	-	385,900	147,800
	OPERATING TOTAL	1,458,312	1,068,643		1,795,269	1,352,464	951,644	2,082,200	
CAPITAL									
2300.000.135.420180.940	CAPITAL: EQUIPMENT	-	-		-	90,000	87,313	5,000	5,000
	CAPITAL TOTAL	-	-		-	90,000	87,313	5,000	
TRANSFERS									
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	680,550	680,550		676,201	676,201	676,200	676,426	225
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	145,367	145,367		151,182	151,182	151,182	157,229	6,047
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	500,000	500,000		-	-	-	-	-
	TRANSFERS TOTAL	1,325,917	1,325,917		827,383	827,383	827,382	833,655	
	TOTAL	2,834,229	2,377,250		2,672,652	2,319,847	1,864,766	2,945,855	

FINAL FY24 BUDGET

Sheriff Fund - Miscellaneous -Expend Budget

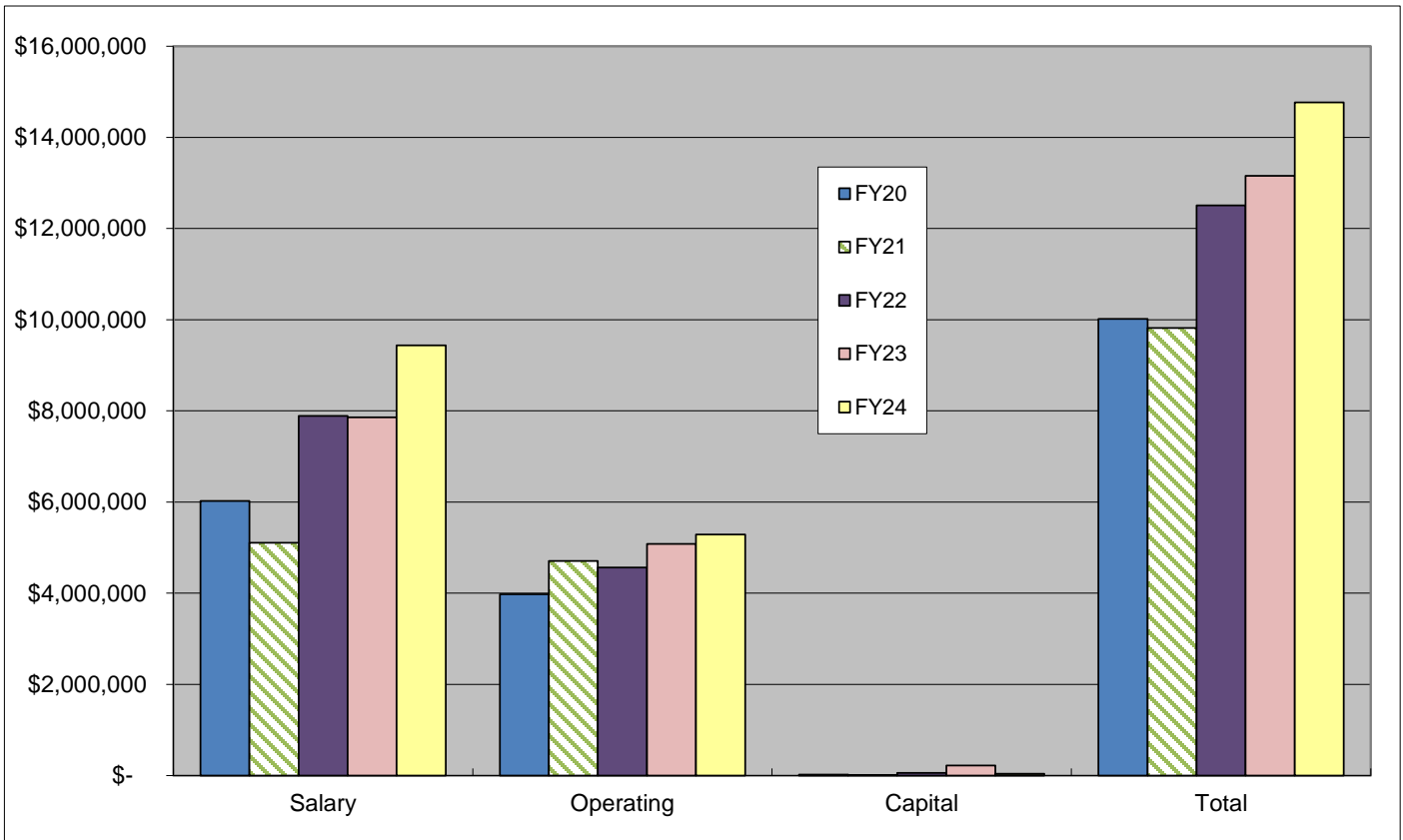
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u> <u>Requested</u>							
2300.000.135.420180.344	Utility rate increase	2,500							
2300.000.135.420180.362	Light Fixtures SAR Building	3,700							
2300.000.135.420180.398	EOC contract with COB	4,096							
2300.000.135.420180.399	PS Assessment Study	150,000							
2300.000.135.420180.510	Prop/Liab insurance increase	6,742							
2300.000.135.420180.940	Laptop/PC Replacement	5,000							
		172,038							
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY24 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>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
109.50	109.50	110.00	110.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 6,021,880	\$ 5,106,758	\$ 7,889,724	\$ 7,857,740	\$ 9,435,538
Operating	\$ 3,977,770	\$ 4,705,297	\$ 4,564,294	\$ 5,081,258	\$ 5,289,605
Capital	\$ 20,175	\$ 8,702	\$ 57,303	\$ 219,804	\$ 41,500
Total	\$ 10,019,825	\$ 9,820,757	\$ 12,511,321	\$ 13,158,802	\$ 14,766,643

FINAL FY24 BUDGET

Sheriff Fund - Detention Center -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	5,215,196	4,651,924	5,309,300	5,309,300	4,511,898	5,756,529	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	38,000	33,000	38,000	38,000	28,600	38,000	-
2300.000.136.420200.118	SALARIES - TRAVEL STIPEND	4,670	4,750	4,670	4,670	2,075	4,670	-
2300.000.136.420200.120	OVERTIME	500,000	933,068	500,000	700,000	1,102,880	900,000	400,000
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	14,300	14,055	14,535	14,535	13,934	9,992	
2300.000.136.420200.142	WORKER'S COMPENSATION	115,164	116,812	117,731	117,731	133,481	121,114	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,197,504	993,035	1,203,048	1,203,048	908,280	1,214,136	
2300.000.136.420200.144	SOCIAL SECURITY	440,477	418,051	447,676	447,676	423,483	512,489	
2300.000.136.420200.146	SHERIFFS RETIREMENT	629,107	629,563	643,704	643,704	632,226	732,464	
2300.000.136.420200.147	LONG TERM DISABILITY	15,372	12,623	18,196	18,196	13,889	19,727	
2300.000.136.420200.153	LIFE INSURANCE	14,508	13,263	18,812	18,812	14,000	20,165	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	90,225	69,580	88,716	88,716	72,994	106,253	
	PERSONNEL TOTAL	8,274,523	7,889,724	8,404,388	8,604,388	7,857,740	9,435,538	
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	8,563	23,000	23,000	25,166	23,000	-
2300.000.136.420200.220	OPERATING SUPPLIES	520,000	407,160	426,725	426,725	375,015	426,725	-
2300.000.136.420200.222	INMATE BENEFIT	20,000	4,267	15,000	15,000	4,672	15,000	-
2300.000.136.420200.223	FOOD	679,120	768,489	765,000	765,000	1,105,040	1,060,000	295,000
2300.000.136.420200.224	JANITORIAL SUPPLIES	35,000	12,442	35,000	35,000	19,809	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	45,000	40,345	55,000	55,000	44,960	55,000	-
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	30,000	23,779	30,000	30,000	32,182	40,000	10,000
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	11,000	12,693	15,500	15,500	11,202	15,500	-
2300.000.136.420200.304	PRESCRIPTION DRUGS	100,000	13,956	100,000	100,000	-	100,000	-
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	8,794	6,000	6,000	7,194	6,000	-
2300.000.136.420200.337	PUBLICITY/ADVERTISING	3,000	1,585	3,000	3,000	2,999	3,000	-
2300.000.136.420200.345	TELEPHONE & TECHNOLOGY	99,701	96,111	102,993	102,993	107,725	119,999	17,006
2300.000.136.420200.351	MEDICAL SERVICES - DR / LAB	20,000	3,688	20,000	36,000	4,431	20,000	-
2300.000.136.420200.356	MEDICAL - HOSPITAL	200,000	240,404	200,000	200,000	163,277	200,000	-
2300.000.136.420200.357	PYSCH EVALS & SERVICES	8,000	-	-	-	-	-	-
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	6,097	6,000	6,000	4,051	6,000	-
2300.000.136.420200.362	MAINT & REPAIRS	11,500	3,776	11,500	11,500	24,490	11,500	-
2300.000.136.420200.363	MACHINE MAINT	5,000	3,579	5,000	5,000	3,133	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINT	48,275	50,844	28,275	53,275	42,742	53,275	25,000
2300.000.136.420200.370	TRAVEL/MOVING	20,000	20,333	20,000	20,000	14,349	20,000	-
2300.000.136.420200.380	TRAINING	16,000	15,523	16,000	16,000	12,751	16,000	-
2300.000.136.420200.397	GED CONTRACTS	152,040	153,537	152,040	152,040	178,334	65,000	(87,040)
2300.000.136.420200.398	CONTRACT SERVICE- LAUNDRY/DENT	164,200	99,432	164,200	164,200	99,192	150,000	(14,200)
2300.000.136.420200.399	MEDICAL SERVICES: TURNKEY	2,399,530	2,339,706	2,399,530	2,399,530	2,573,370	2,716,000	316,470
2300.000.136.420200.510	INSURANCE	219,413	219,413	214,297	214,297	214,297	117,406	(96,891)
2300.000.136.420200.540	SPECIAL ASSESSMENTS	9,300	9,778	10,200	10,200	10,877	10,200	-
	OPERATING TOTAL	4,851,079	4,564,294	4,824,260	4,865,260	5,081,258	5,289,605	

FINAL FY24 BUDGET

Sheriff Fund - Detention Center -Expend Budget

CAPITAL									
2300.000.136.420200.920	CAPITAL - BUILDING	29,000	12,000	37,000	37,000	-	0	(37,000)	
2300.000.136.420200.940	CAPITAL -EQUIPMENT	91,544	45,303	194,500	240,900	219,804	41,500	(153,000)	
	CAPITAL TOTAL	120,544	57,303	231,500	277,900	219,804	41,500		
	TOTAL	13,246,146	12,511,321	13,460,148	13,747,548	13,158,802	14,766,643		

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested							
2300.000.136.420200.223	Summit increase	295,000							
2300.000.136.420200.229	Vests for DOs	10,000							
2300.000.136.420200.368	New World Software	25,000							
2300.000.136.420200.399	TurnKey rate increase - 4.5%	316,470							
2300.000.136.420200.940	Carpet Carryover	15,000							
2300.000.136.420200.940	Laptop/PC Replacements	5,000							
2300.000.136.420200.940	Camera Upgrade with Motorola	25,000							
2300.000.136.420200.940	Booking Printer replacement	11,500							
		702,970							

REQUESTS FOR CHANGES IN PERSONNEL

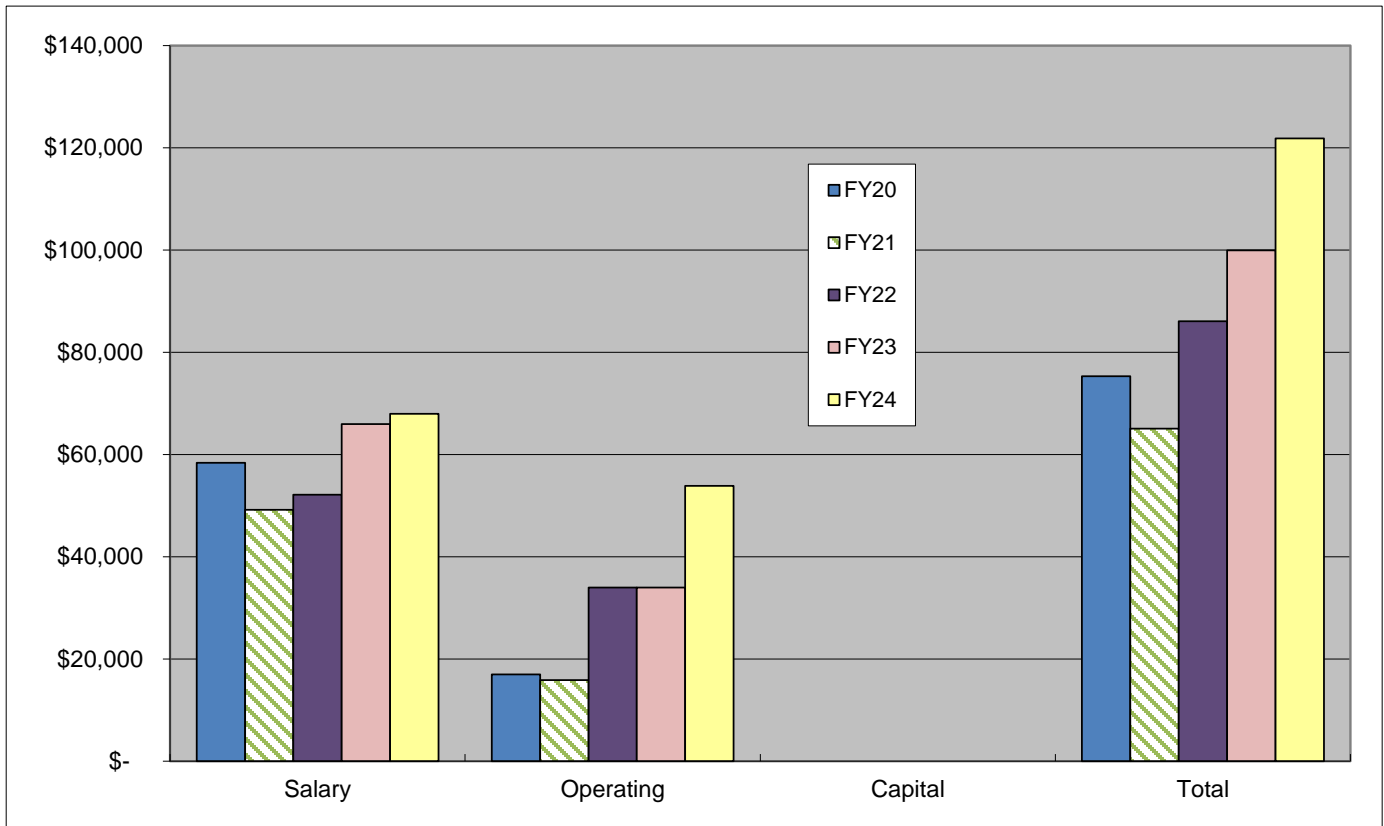
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
2300.000.136.420200.120	OT due to vacancies	400,000							
	Note: As of 6.1.23- projected to have \$800k in 111 vacancy savings								

FY24 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.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 1.00 1.00 1.00 1.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 58,362	\$ 49,202	\$ 52,113	\$ 65,953	\$ 67,979
Operating	\$ 16,982	\$ 15,890	\$ 33,965	\$ 33,978	\$ 53,859
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 75,344	\$ 65,092	\$ 86,078	\$ 99,931	\$ 121,838

FINAL FY24 BUDGET

Sheriff Fund - Animal Control -Expend Budget

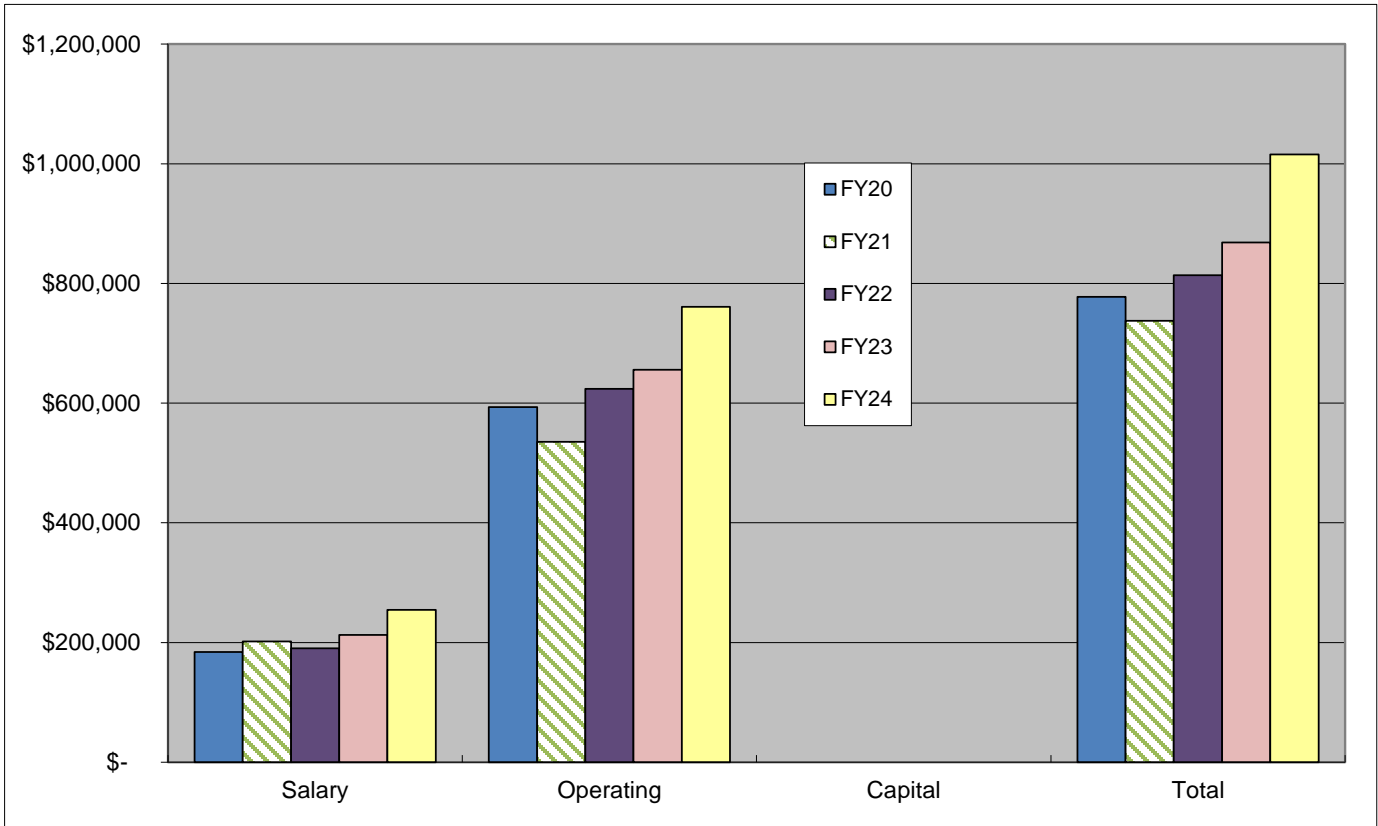
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.137.440600.111	SALARIES/PERM	38,829	34,924	44,732	44,732	44,996	46,176	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	-	300	300	-	300	-
2300.000.137.440600.120	OVERTIME	500	782	500	500	-	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	98	89	113	113	111	70	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,555	1,406	1,789	1,789	2,006	1,716	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,088	8,860	11,088	11,088	11,088	11,088	
2300.000.137.440600.144	SOCIAL SECURITY	3,009	2,731	3,460	3,460	3,407	3,571	
2300.000.137.440600.147	LONG TERM DISABILITY	115	94	153	153	149	158	
2300.000.137.440600.153	LIFE INSURANCE	109	100	161	161	158	166	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	3,449	3,127	3,967	3,967	4,038	4,234	
	PERSONNEL TOTAL	59,052	52,113	66,263	66,263	65,953	67,979	
OPERATING								
2300.000.137.440600.220	OPERATING SUPPLIES	5,000	3,263	500	500	343	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	5,000	2,842	2,500	2,500	278	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	6,000	4,221	9,000	9,000	6,641	9,000	-
2300.000.137.440600.345	PHONE & TECHNOLOGY	2,967	2,859	3,135	3,135	3,109	3,359	224
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	1,794	3,000	3,000	2,969	3,000	-
2300.000.137.440600.380	TRAINING	400	-	400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICE-ANIMAL BOARDING	24,000	18,986	24,000	32,000	20,638	35,100	11,100
	OPERATING TOTAL	46,367	33,965	42,535	50,535	33,978	53,859	
	TOTAL	105,419	86,078	108,798	116,798	99,931	121,838	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
2300.000.137.440600.398	Spay/Neuter Clinic from PILT to SO			9,600				
2300.000.137.440600.398	YVAS contract increase			1,500				
				11,100				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 3.25 3.25 3.25 3.25



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 184,210	\$ 201,940	\$ 190,172	\$ 212,591	\$ 254,709
Operating	\$ 593,572	\$ 535,491	\$ 623,750	\$ 655,704	\$ 761,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 777,782	\$ 737,431	\$ 813,922	\$ 868,295	\$ 1,015,709

FINAL FY24 BUDGET

Sheriff Fund - Detention Maintenance - Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
2300.000.146.411200.111	SALARIES/PERM	144,928	130,864	151,487	151,487	145,784	174,254	
2300.000.146.411200.120	OVERTIME	8,000	4,870	8,000	8,000	6,580	8,000	
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	382	340	399	399	374	273	
2300.000.146.411200.142	WORKER'S COMPENSATION	3,877	4,279	4,045	4,045	5,572	4,487	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	36,036	26,756	36,036	36,036	28,182	36,036	
2300.000.146.411200.144	SOCIAL SECURITY	11,699	10,308	12,201	12,201	11,522	13,942	
2300.000.146.411200.147	LONG TERM DISABILITY	428	358	520	520	465	598	
2300.000.146.411200.153	LIFE INSURANCE	401	353	530	530	437	588	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	13,412	12,044	13,987	13,987	13,675	16,530	
	PERSONNEL TOTAL	219,163	190,172	227,205	227,205	212,591	254,709	
OPERATING								
2300.000.146.411200.341	JAIL ELECTRICITY	252,000	238,327	302,000	302,000	258,146	302,000	-
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	136,128	168,000	168,000	144,486	168,000	-
2300.000.146.411200.344	JAIL GAS	75,000	94,711	98,000	98,000	105,557	98,000	-
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	225,000	154,009	185,000	185,000	146,639	185,000	-
2300.000.146.411200.365	JAIL GROUND MAINT	8,000	575	8,000	8,000	876	8,000	-
	OPERATING TOTAL	728,000	623,750	761,000	761,000	655,704	761,000	
	TOTAL	947,163	813,922	988,205	988,205	868,295	1,015,709	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> Requested					
			0					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							