

FY26 FINAL

REVENUE BUDGET AND 5 YEAR REVENUE REVIEW

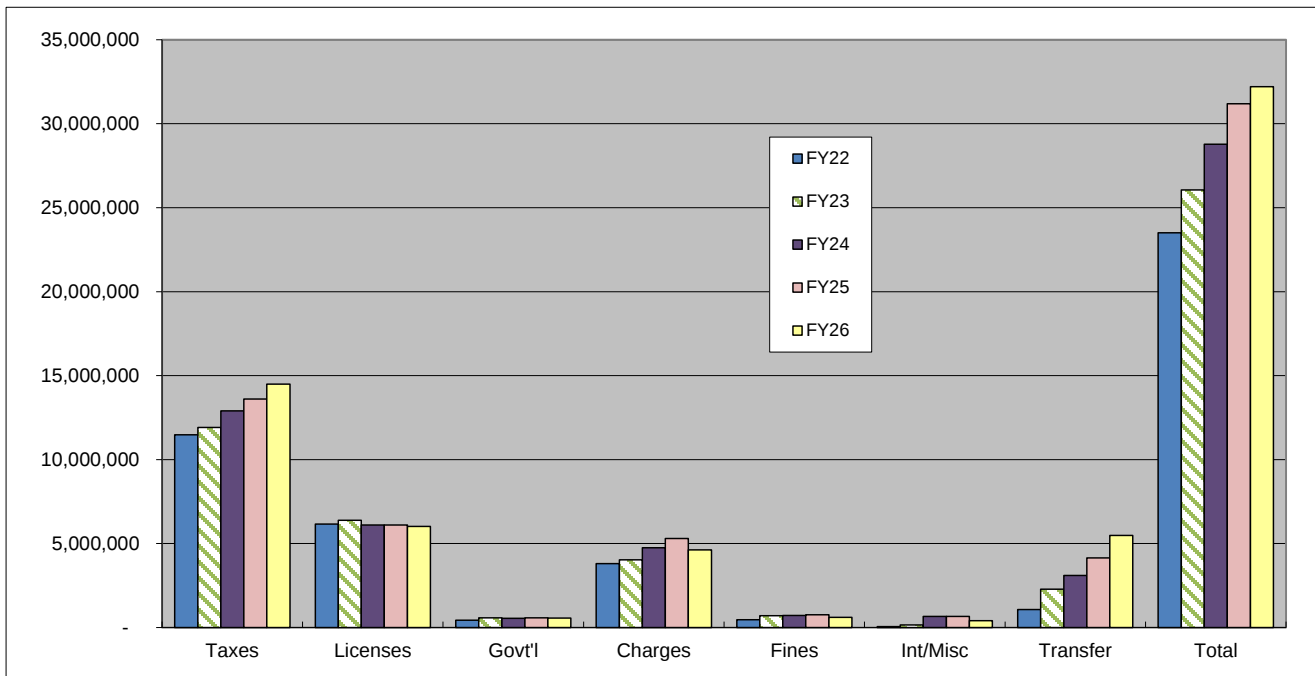
PUBLIC SAFETY - (SHERIFF) FUND

TAX REVENUE	14,492,982
NON-TAX REVENUE	17,716,251
TOTAL REVENUES	32,209,233
Use / (Source) of Reserves	3,312,695
TOTAL RESOURCES USED	35,521,928

FY 25 MILLS	26.18
FY 26 MILLS	27.46
Change	1.28

BASE APPROPRIATIONS	33,432,950
TRANSFERS & CONTINGENCY	2,088,978
TOTAL APPROPRIATIONS	35,521,928

Est. Reserves 7/1/25	12,811,779
(Use)/Source of Reserves	(3,312,695)
Proj. Res. 6/30/26	9,499,084



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	11,481,829	11,910,399	12,903,789	13,607,937	14,492,982
Licenses	6,169,096	6,384,843	6,099,994	6,110,513	6,027,000
Gov't'l	434,191	575,971	547,561	585,404	558,620
Charges	3,807,899	4,031,783	4,751,475	5,304,548	4,618,500
Fines	471,931	709,489	721,268	765,760	612,500
Int/Misc	61,994	157,192	657,153	663,628	415,000
Transfer	1,075,090	2,283,493	3,095,500	4,147,808	5,484,631
Total	23,502,030	26,053,170	28,776,740	31,185,598	32,209,233

FY26 FINAL BUDGET

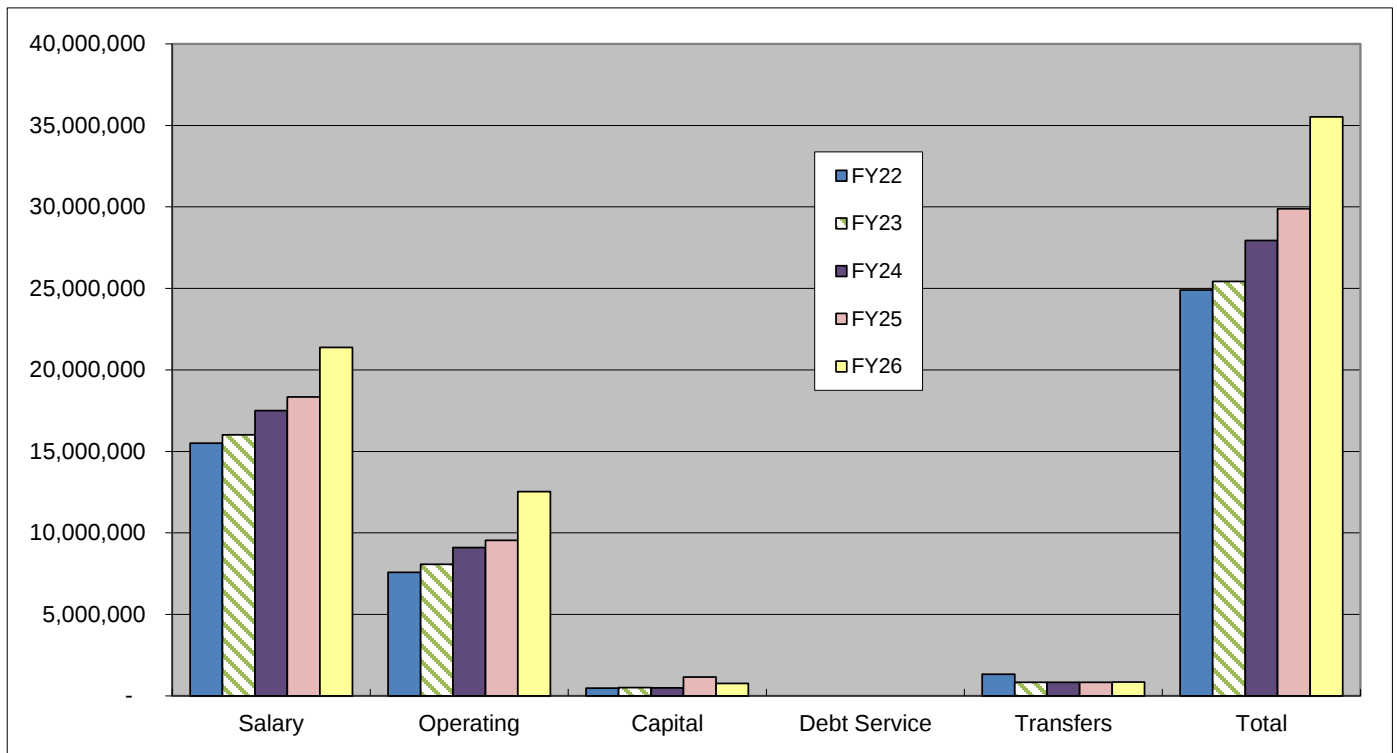
Public Safety Fund - Sheriff - Revenue Budget

		FY24 AMEND			FY25 ORIG	FY25 AMEND	FY25 ACTUAL	
Account		BUDGET	FY24 ACTUAL		BUDGET	BUDGET	Through 6/30/25	PROJECTED
2300.000.000.311010.000	REAL PROPERTY TAXES	12,617,577	12,370,252		13,325,824	13,325,824	12,851,393	14,061,982
2300.000.000.311020.000	PERSONAL PROPERTY TAXES	150,000	205,607		175,000	175,000	200,848	175,000
2300.000.000.311021.000	MOBILE HOME TAXES	52,000	64,086		45,000	45,000	49,900	45,000
2300.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	7,200	45		-	-	-	-
2300.000.000.311040.000	NET PROCEEDS TAX	25,000	249,784		100,000	100,000	490,835	200,000
2300.000.000.312000.000	P & I DELINQUENT TAXES	11,000	14,015		11,000	11,000	14,961	11,000
2300.000.000.321015.000	M.V. OPTION TAX	5,500,000	6,067,418		6,000,000	6,000,000	6,080,778	6,000,000
2300.000.000.322010.000	LIQUOR LICENSE	4,000	8,085		5,000	5,000	7,785	5,000
2300.000.000.322040.000	GAMBLING LICENSE	17,000	24,491		22,000	22,000	21,950	22,000
2300.000.000.331175.000	HTS HIGH VIS TRAFF ENFORC SH76	-	-		-	17,000	6,380	
2300.000.000.335240.000	STATE ENTITLEMENT	368,252	407,453		431,908	431,908	431,908	405,620
2300.000.000.337045.000	SRO/TRUANCY OFFICER DUTY	140,108	140,108		147,113	147,113	147,116	153,000
2300.000.000.341015.000	CHARGES FOR EXTRA DUTY	85,000	188,582		112,000	112,000	143,906	120,000
2300.000.000.342010.000	SPEC SHERIFF FEES	150,000	209,180		165,000	165,000	215,096	165,000
2300.000.000.342012.000	PRISONER BOARDING	3,400,000	4,208,965		3,750,000	3,750,000	4,816,451	4,200,000
2300.000.000.342014.000	24-7 DUI TESTING PROGRAM	115,000	33,665		50,000	50,000	18,009	35,000
2300.000.000.342015.000	TRAINING RANGE FEES	15,000	14,000		15,000	15,000	12,600	15,000
2300.000.000.342017.000	LABOR DETAIL FEES	40,000	49,007		40,000	40,000	59,289	45,000
2300.000.000.342018.000	CIT TRAINING FEES	3,500	925		3,500	3,500	500	3,500
2300.000.000.342061.000	COMMITMENT TRANSPORTS	40,000	47,151		40,000	40,000	38,697	35,000
2300.000.000.346025.000	PUBLIC SAFETY - ELEC TRANSACTION	-	(60)		-	-	226	-
2300.000.000.346352.000	COMMISSARY COMMISSIONS	300,000	327,827		300,000	300,000	388,437	300,000
2300.000.000.346353.000	PHONE/TABLET COMMISSIONS	250,000	377,403		300,000	300,000	362,837	300,000
2300.000.000.351021.000	DRUG VIOLATION FINES	2,000	4,540		5,000	5,000	1,011	2,500
2300.000.000.360100.000	RESTITUTION REIMB	3,500	11,558		5,000	5,000	13,249	10,000
2300.000.000.360200.000	OPIOID SETTLEMENT	37,000	212,731		75,000	75,000	225,858	100,000
2300.000.000.365000.000	PUBLIC SAFETY DONATIONS	1,000	4,365		1,000	1,000	4,212	1,000
2300.000.000.369000.000	OTHER INCOME	5,000	465		5,000	5,000	9,818	5,000
2300.000.000.371010.000	INTEREST REVENUE	661,000	431,038		316,000	316,000	419,463	309,000
2300.000.000.382030.000	SALE FIXED/ASSETS	-	8,554		-	-	4,277	
2300.000.000.383002.000	TRANSFER - GEN FUND	2,000,000	2,000,000		3,000,000	3,000,000	3,000,000	4,000,000
2300.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	1,295,850	1,086,500		1,362,720	1,362,720	1,147,808	1,484,631
2300.000.000.383097.000	TRANSFER - DRUG FORF	9,000	9,000		-	-	-	
TOTAL		27,304,987	28,776,740		29,808,065	29,825,065	31,185,598	32,209,233

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	4.00	3.00	3.00	3.00
Detectives	16.00	16.00	15.00	14.00
Patrol	51.00	52.00	47.00	46.00
Civil	7.00	7.00	6.00	6.00
Records	13.00	13.00	12.00	11.50
Detention	121.50	111.50	109.50	110.00
Animal Control	2.00	1.00	1.00	1.00
Detention Maint.	3.25	3.25	3.25	3.25
TOTAL	219.75	208.75	198.75	196.75



	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Actual FY25</u>	<u>Budget FY26</u>
Salary	15,505,960	16,016,679	17,505,843	18,344,558	21,380,417
Operating	7,587,246	8,076,674	9,095,975	9,538,126	12,532,733
Capital	472,627	504,157	495,499	1,156,900	765,800
Debt Service	-	-	-	-	-
Transfers	1,325,917	827,382	833,655	838,774	842,978
Total	24,891,750	25,424,892	27,930,972	29,878,358	35,521,928

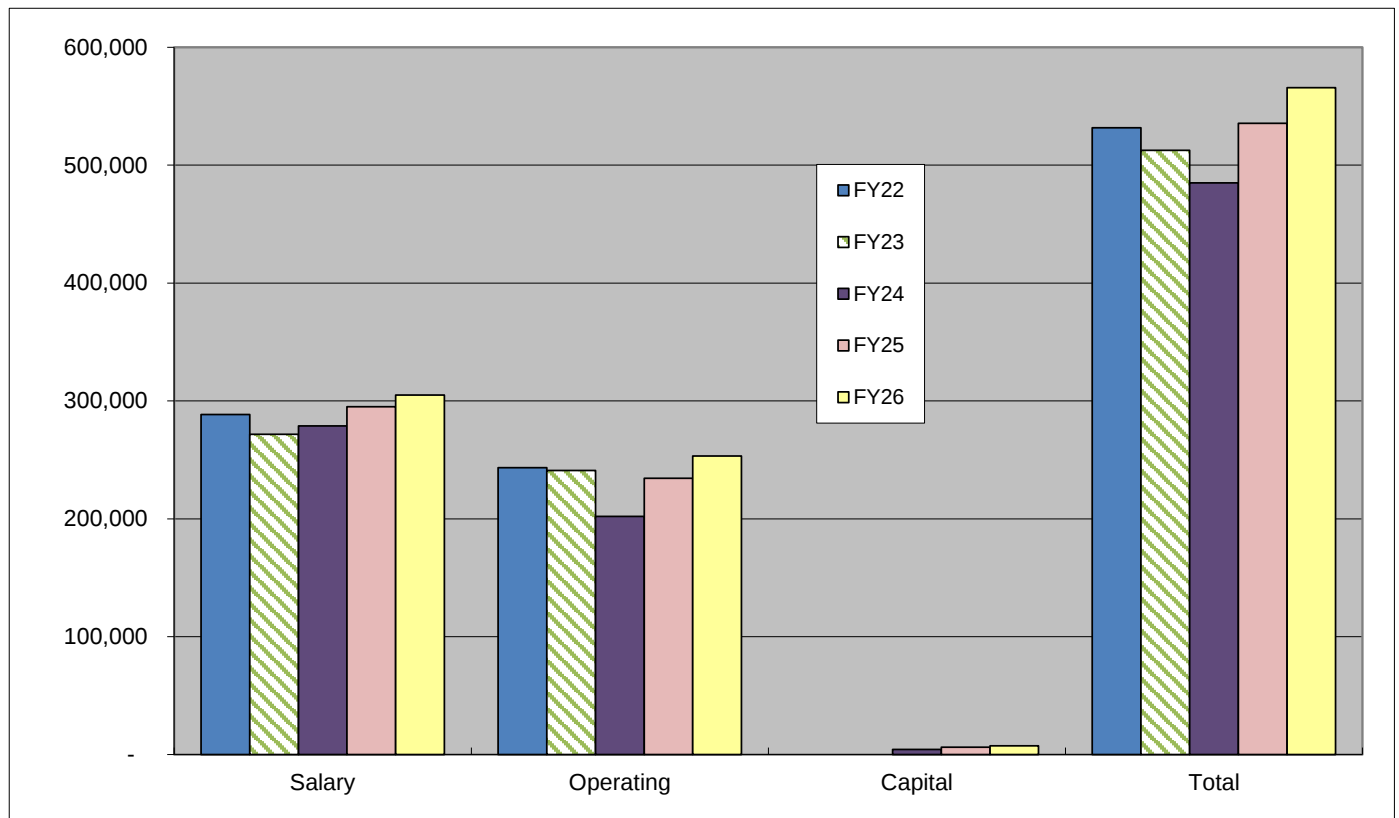
FINAL FY26 PERSONNEL LISTS																	
ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY																	
PUBLIC SAFETY FTE RECAP																	
																	TOTAL
	DEPARTMENT			FY26 FTE's	FY25 FTE's	FY24 FTE's	FY23 FTE's	FY26 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	9.170% PERS	13.215% SRS	SALARY & BENEFITS
126	CORONER			2.00	2.00	2.00	2.00	228,195	570	3,782	23,760	17,457	360	628	0	30,156	304,907
130	ADMINISTRATION			4.00	3.00	3.00	3.00	473,765	765	7,535	47,520	36,243	720	1,420	0	56,793	624,761
131	DETECTIVES			16.00	16.00	15.00	14.00	1,271,100	3,178	19,475	190,080	97,239	2,833	3,951	12,575	149,853	1,750,284
132	PATROL			51.00	52.00	47.00	46.00	4,231,825	10,580	71,887	605,880	323,735	9,229	12,999	0	559,236	5,825,369
133	CIVIL			7.00	7.00	6.00	6.00	394,588	986	4,997	83,160	30,186	1,229	1,343	36,184	0	552,673
134	RECORDS			13.00	13.00	12.00	11.50	597,645	1,494	819	154,440	45,720	1,959	1,923	54,804	0	858,805
135	MISC / CONTINGENCY			0.00	0.00	0.00	0.00	25,000	0	0	0	0	0	0	0	0	25,000
136	DETENTION			121.50	111.50	109.50	110.00	7,806,411	19,421	122,790	1,443,420	597,190	24,148	23,694	119,568	866,636	11,023,277
137	ANIMAL CONTROL			2.00	1.00	1.00	1.00	94,497	236	3,783	23,760	7,229	338	322	8,665	0	139,131
146	DETENTION MAINTENANCE			3.25	3.25	3.25	3.25	197,530	494	5,090	38,610	15,111	612	650	18,113	0	276,210
	TOTAL PUBLIC SAFETY			219.75	208.75	198.75	196.75	15,320,554	37,724	240,157	2,610,630	1,170,110	41,427	46,930	249,910	1,662,674	21,380,417

FY26 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.

FY26 FTEs **FY25 FTEs** **FY24 FTEs** **FY23 FTEs**
2.00 2.00 2.00 2.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	288,496	271,709	278,777	295,077	304,907
Operating	243,364	240,963	201,933	234,287	253,242
Capital	-	-	4,238	6,266	7,500
Total	531,860	512,672	484,948	535,630	565,649

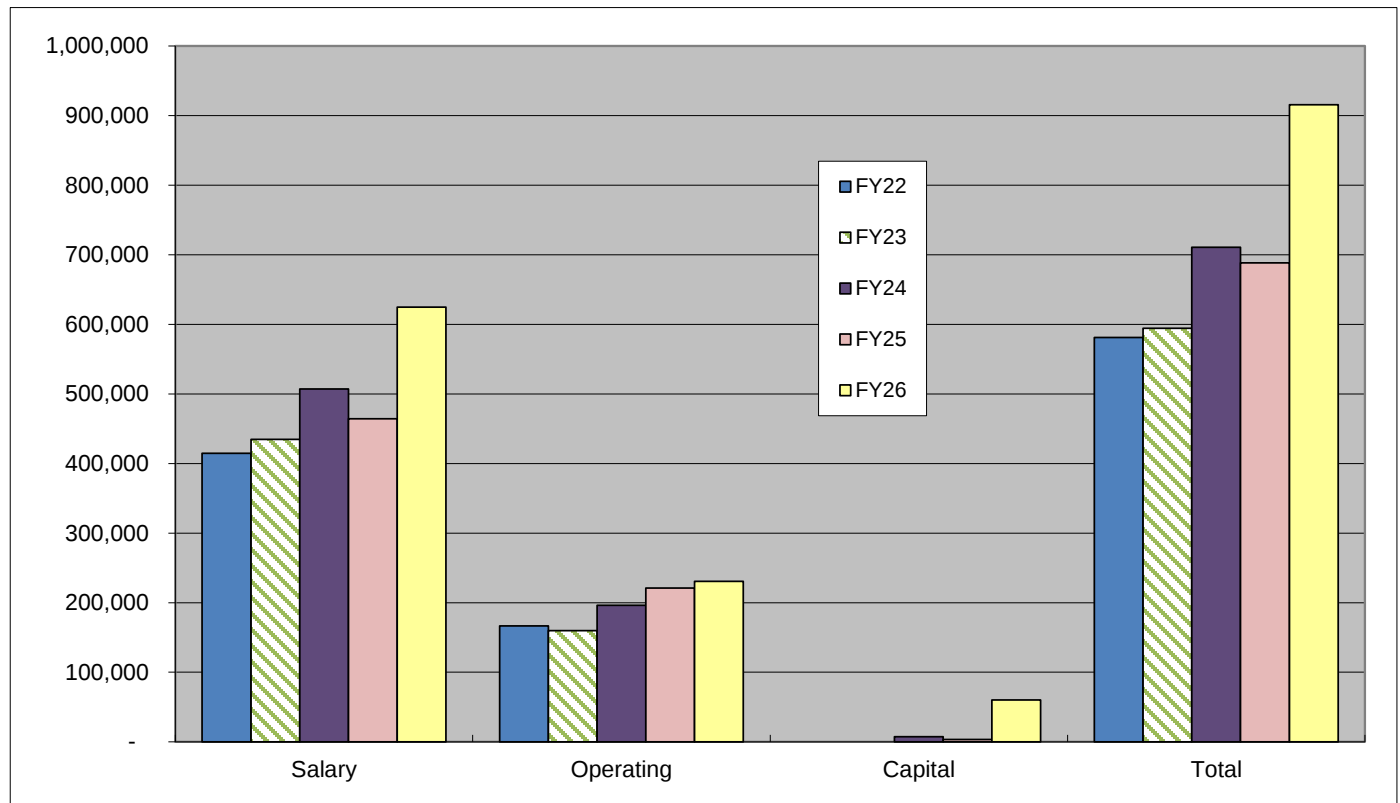
FINAL FY26 BUDGET									
Public Safety Fund - Coroner - Expend Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL									
2300.000.126.420800.111	SALARIES/PERM	174,889	179,587		182,662	182,662	196,275	188,195	
2300.000.126.420800.120	OVERTIME	40,000	29,807		40,000	40,000	27,368	40,000	-
2300.000.126.420800.141	UNEMPLOYMENT COMPENSATION	322	321		334	334	348	570	
2300.000.126.420800.142	WORKER'S COMPENSATION	4,374	3,008		4,145	4,145	3,129	3,782	
2300.000.126.420800.143	GROUP HEALTH INSURANCE	22,176	22,176		22,848	22,848	23,038	23,760	
2300.000.126.420800.144	SOCIAL SECURITY	16,439	16,130		17,034	17,034	16,818	17,457	
2300.000.126.420800.146	SHERIFFS RETIREMENT	28,183	26,828		26,884	26,884	27,138	30,156	
2300.000.126.420800.147	LONG TERM DISABILITY	583	560		609	609	600	628	
2300.000.126.420800.153	LIFE INSURANCE	360	360		360	360	363	360	
	PERSONNEL TOTAL	287,326	278,777		294,876	294,876	295,077	304,907	
OPERATING									
2300.000.126.420800.202	EXPENSE OF CORONER INVEST	225,000	184,806		225,000	225,000	210,465	225,000	-
2300.000.126.420800.210	OFFICE SUPPLIES	1,000	829		1,000	1,000	1,000	1,000	-
2300.000.126.420800.345	TECHNOLOGY	8,683	9,076		9,652	9,652	10,043	10,242	590
2300.000.126.420800.350	CORONER PROFESSIONAL SERVICES	500	-		500	500	-	500	-
2300.000.126.420800.361	VEHICLE REPAIRS	1,500	889		1,500	1,500	1,118	1,500	-
2300.000.126.420800.370	TRAVEL/MOVING	1,500	-		1,500	1,500	861	1,500	-
2300.000.126.420800.380	TRAINING	1,500	-		1,500	1,500	278	1,500	-
2300.000.126.420800.394	WITNESS & JURY FEES	12,000	6,333		12,000	12,000	10,522	12,000	-
	OPERATING TOTAL	251,683	201,933		252,652	252,652	234,287	253,242	
CAPITAL									
2300.000.126.420800.940	CAPITAL OUTLAY-EQUIPMENT	5,000	4,238		7,500	7,500	6,266	7,500	-
	CAPITAL TOTAL	5,000	4,238		7,500	7,500	6,266	7,500	
	TOTAL	544,009	484,948		555,028	555,028	535,630	565,649	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>						
			-						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
4.00	3.00	3.00	3.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	414,710	434,627	506,930	464,168	624,761
Operating	166,478	159,827	196,229	220,830	230,642
Capital	-	-	7,396	3,458	60,000
Total	581,188	594,454	710,555	688,456	915,403

FINAL FY26 BUDGET
Sheriff Fund - Administration - Expend Budget

		AMENDED			BUDGET	BUDGET	ACTUAL		Requested	Supplemental
Account		FY24 BUDGET	FY24 ACTUAL		FY25 ORIG	FY25 AMEND	FY25		FY26	Requested
PERSONNEL										
2300.000.130.420110.111	SALARIES/PERM	347,919	346,536		311,286	311,286	309,253		424,765	
2300.000.130.420110.116	SALARY-OTHER COMPENSATION	40,600	41,400		40,600	40,600	41,800		44,000	3,400
2300.000.130.420110.120	OVERTIME	5,000	4,310		5,000	5,000	5,170		5,000	-
2300.000.130.420110.141	UNEMPLOYMENT COMPENSATION	297	416		296	296	359		765	
2300.000.130.420110.142	WORKER'S COMPENSATION	6,722	5,241		6,229	6,229	4,722		7,535	
2300.000.130.420110.143	GROUP HEALTH INSURANCE	33,264	32,802		34,272	34,272	34,230		47,520	
2300.000.130.420110.144	SOCIAL SECURITY	26,929	28,881		27,302	27,302	26,073		36,243	
2300.000.130.420110.146	SHERIFFS RETIREMENT	40,843	45,855		38,188	38,188	41,060		56,793	
2300.000.130.420110.147	LONG TERM DISABILITY	1,015	956		1,032	1,032	1,008		1,420	
2300.000.130.420110.153	LIFE INSURANCE	540	533		540	540	493		720	
	PERSONNEL TOTAL	503,129	506,930		464,745	464,745	464,168		624,761	
OPERATING										
2300.000.130.420110.210	OFFICE SUPPLIES	24,000	24,075		29,500	29,500	27,371		33,700	4,200
2300.000.130.420110.220	CIT TRAINING SUPPLIES	3,500	3,793		3,500	3,500	1,791		3,500	-
2300.000.130.420110.226	CLOTHING & UNIFORMS	35,000	37,988		40,000	40,000	48,556		45,000	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	8,229		9,000	9,000	8,480		9,000	-
2300.000.130.420110.330	MEMBERSHIP & DUES	3,500	1,819		3,500	3,500	2,311		3,500	-
2300.000.130.420110.336	PUBLIC RELATIONS	7,000	7,204		10,000	10,000	9,837		10,000	-
2300.000.130.420110.337	ADVERTISING	3,000	1,677		10,000	10,000	6,968		10,000	-
2300.000.130.420110.345	TECHNOLOGY	11,177	10,969		11,803	11,803	12,258		12,942	1,139
2300.000.130.420110.351	MEDICAL & PSYCH SERVICES	9,000	8,340		9,000	9,000	10,505		9,000	-
2300.000.130.420110.361	VEHICLE REPAIRS	3,000	3,003		3,000	3,000	3,288		3,000	-
2300.000.130.420110.363	MACHINE MAINTENANCE	4,000	4,035		4,000	4,000	4,939		5,000	1,000
2300.000.130.420110.370	TRAVEL/MOVING	38,000	38,245		38,000	48,000	34,232		41,000	3,000
2300.000.130.420110.380	TRAINING	38,000	46,852		42,000	42,000	50,294		45,000	3,000
2300.000.130.420110.530	RENT/LEASE	-	-		-	-	-		-	-
	OPERATING TOTAL	193,177	196,229		218,303	228,303	220,830		230,642	
CAPITAL										
2300.000.130.420110.940	CAPITAL OUTLAY-EQUIPMENT	7,600	7,396		3,500	3,500	3,458		60,000	56,500
	CAPITAL TOTAL	7,600	7,396		3,500	3,500	3,458		60,000	
	TOTAL	703,906	710,555		686,548	696,548	688,456		915,403	

FINAL FY26 BUDGET

Sheriff Fund - Administration - Expend Budget

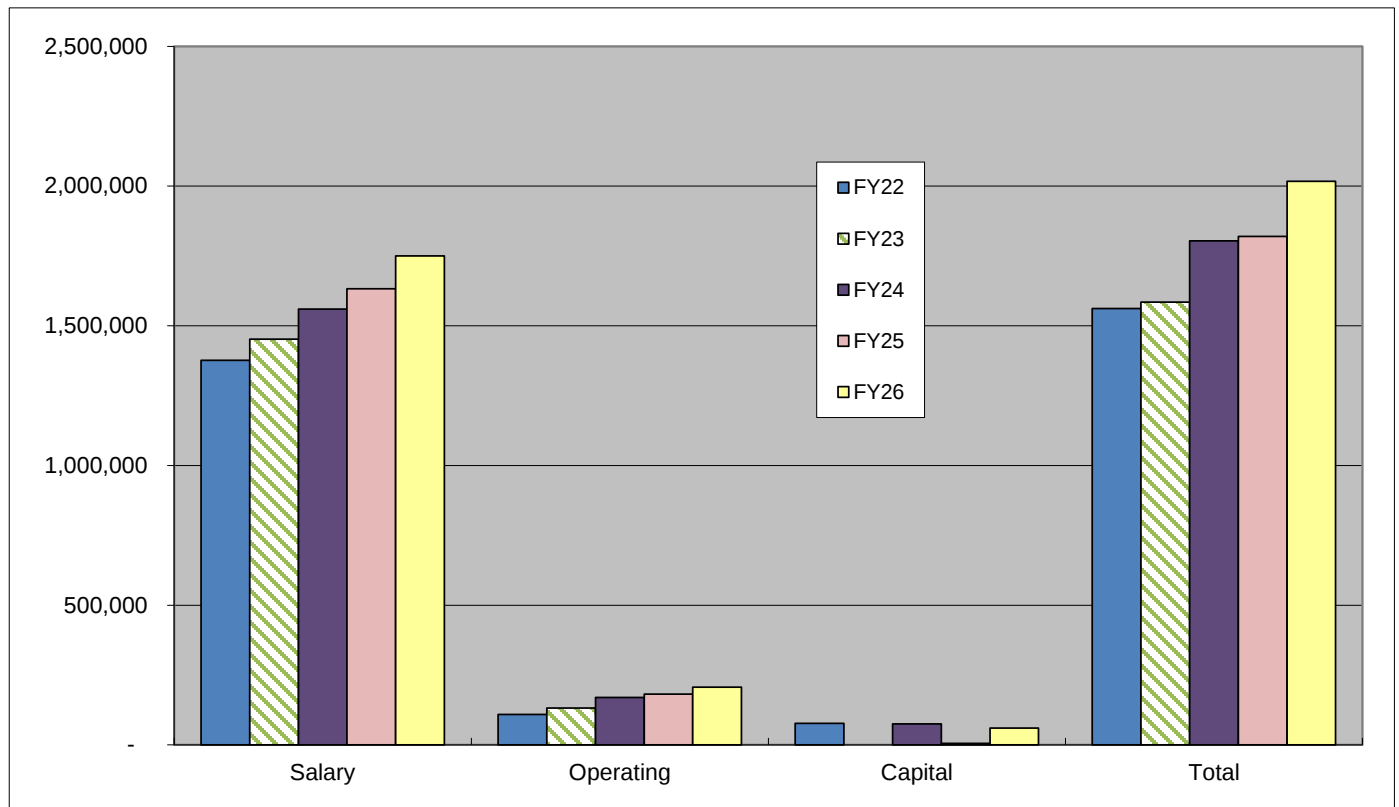
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED						
2300.000.130.420110.116	Clothing allowance for new Deputies		3,400						
2300.000.130.420110.210	Scanners/SD card readers, adaptors		4,200						
2300.000.130.420110.226	Uniforms for additional staff		5,000						
2300.000.130.420110.363	Copier maint rate increase		1,000						
2300.000.130.420110.370	Additional staff		3,000						
2300.000.130.420110.380	Additional staff		3,000						
2300.000.130.420110.940	Replace vehicle w/equipment		60,000						
			79,600						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETECTIVES

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

<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
16.00	16.00	15.00	14.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	1,376,120	1,452,494	1,559,452	1,632,268	1,750,284
Operating	109,118	131,871	169,249	181,834	206,583
Capital	76,700	-	75,135	5,542	60,000
Total	1,561,938	1,584,365	1,803,836	1,819,644	2,016,867

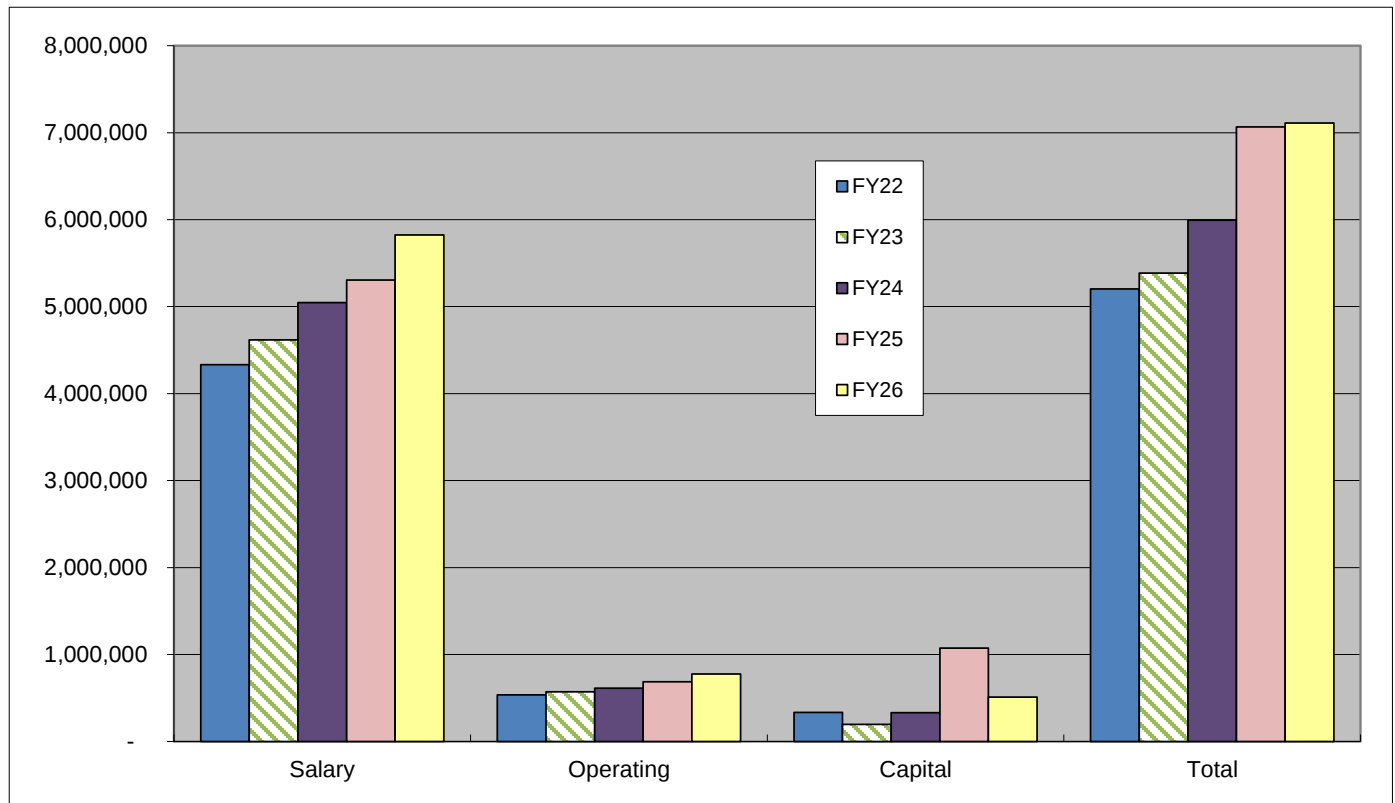
FINAL FY26 BUDGET								
Sheriff Fund - Detectives - Expend Budget								
		AMENDED						
Account		FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2300.000.131.420140.111	SALARIES/PERM	1,028,353	1,007,962	1,127,660	1,127,660	1,078,445	1,156,100	
2300.000.131.420140.120	OVERTIME	110,000	143,531	115,000	115,000	122,293	115,000	-
2300.000.131.420140.141	UNEMPLOYMENT COMPENSATION	1,708	1,732	1,864	1,864	1,850	3,178	
2300.000.131.420140.142	WORKER'S COMPENSATION	21,464	15,423	21,411	21,411	16,113	19,475	
2300.000.131.420140.143	GROUP HEALTH INSURANCE	166,320	154,770	182,784	182,784	166,432	190,080	
2300.000.131.420140.144	SOCIAL SECURITY	87,084	85,180	95,063	95,063	88,984	97,239	
2300.000.131.420140.146	SHERIFFS RETIREMENT	133,200	134,300	133,978	133,978	140,503	149,853	
2300.000.131.420140.147	LONG TERM DISABILITY	3,514	3,182	3,854	3,854	3,495	3,951	
2300.000.131.420140.153	LIFE INSURANCE	2,602	2,425	2,819	2,819	2,571	2,833	
2300.000.131.420140.156	PUBLIC EMPLOYEE RETIRE	11,131	10,947	12,065	12,065	11,582	12,575	
	PERSONNEL TOTAL	1,565,376	1,559,452	1,696,498	1,696,498	1,632,268	1,750,284	
OPERATING								
2300.000.131.420140.202	EXPENSE OF INVEST	29,000	23,384	29,000	29,000	33,361	31,000	2,000
2300.000.131.420140.220	OPERATING SUPPLIES	8,100	6,604	14,500	14,500	13,799	20,000	5,500
2300.000.131.420140.229	OPERATING SUPPLIES - COLD CASE UNIT	4,400	14,492	5,000	5,000	10,377	5,000	-
2300.000.131.420140.231	GAS-OIL-GREASE-ETC	21,000	20,129	21,000	21,000	17,752	21,000	-
2300.000.131.420140.341	ELECTRICITY	5,400	5,135	5,400	5,400	5,678	5,400	-
2300.000.131.420140.342	WATER/LANDFILL	660	489	660	660	548	660	-
2300.000.131.420140.344	NATURAL GAS	3,500	3,177	3,500	3,500	3,513	3,500	-
2300.000.131.420140.345	TECHNOLOGY	49,406	49,099	55,408	55,408	57,084	61,023	5,615
2300.000.131.420140.361	VEHICLE REPAIRS	6,000	2,287	6,000	6,000	4,501	6,000	-
2300.000.131.420140.368	SOFTWARE/HARDWARE MAINTENANCE	50,000	44,453	50,000	50,000	32,329	50,000	-
2300.000.131.420140.397	FIXED CONTRACT SERVICES - AFIS	3,000	-	3,000	3,000	2,892	3,000	-
	OPERATING TOTAL	180,466	169,249	193,468	193,468	181,834	206,583	
CAPITAL								
2300.000.131.420140.940	CAPITAL OUTLAY-EQUIPMENT	94,475	75,135	17,600	17,600	5,542	60,000	42,400
	CAPITAL TOTAL	94,475	75,135	17,600	17,600	5,542	60,000	
	TOTAL	1,840,317	1,803,836	1,907,566	1,907,566	1,819,644	2,016,867	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
2300.000.131.420140.202	Cost of drug kits/evidence supplies		2,000					
2300.000.131.420140.220	Computer replacement		5,500					
2300.000.131.420140.940	Drying cabinet rollover from FY25		10,000					
2300.000.131.420140.940	Remodel evidence building for more space		15,000					
2300.000.131.420140.940	Used vehicle for Task Force - USPIS reimb		35,000					
			67,500					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>ACCOUNT</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
51.00	52.00	47.00	46.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	4,330,694	4,616,632	5,047,296	5,306,051	5,825,370
Operating	535,686	571,106	613,652	686,497	777,167
Capital	335,772	197,040	331,047	1,073,912	509,500
Total	5,202,152	5,384,778	5,991,995	7,066,460	7,112,037

FINAL FY26 BUDGET

Sheriff Fund - Patrol - Expend Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2300.000.132.420150.111	SALARIES/PERM	3,492,404	3,224,517	3,717,546	3,717,546	3,450,997	3,824,825	
2300.000.132.420150.120	OVERTIME	425,000	477,498	375,000	392,000	447,615	407,000	32,000
2300.000.132.420150.141	UNEMPLOYMENT COMPENSATION	5,863	5,553	6,139	6,139	6,006	10,580	
2300.000.132.420150.142	WORKER'S COMPENSATION	81,858	65,179	78,326	78,326	59,115	71,887	
2300.000.132.420150.143	GROUP HEALTH INSURANCE	565,488	496,221	582,624	582,624	519,307	605,880	
2300.000.132.420150.144	SOCIAL SECURITY	299,031	277,441	313,080	313,080	291,115	323,735	
2300.000.132.420150.146	SHERIFFS RETIREMENT	512,653	482,488	494,134	494,134	512,545	559,236	
2300.000.132.420150.147	LONG TERM DISABILITY	12,001	10,328	12,631	12,631	11,128	12,999	
2300.000.132.420150.153	LIFE INSURANCE	9,225	8,071	9,226	9,226	8,223	9,229	
	PERSONNEL TOTAL	5,403,523	5,047,296	5,588,706	5,605,706	5,306,051	5,825,370	
OPERATING								
PATROL								
2300.000.132.420150.210	OFFICE SUPPLIES	750	324	750	750	750	750	-
2300.000.132.420150.220	OPERATING SUPPLIES	32,425	35,225	40,425	40,425	41,179	52,000	11,575
2300.000.132.420150.227	FIREARMS SUPPLIES	58,000	57,902	58,000	58,000	58,399	30,000	(28,000)
2300.000.132.420150.229	OTHER OPERATING SUPPLIES	13,000	13,306	13,000	13,000	12,686	13,000	-
2300.000.132.420150.231	GAS-OIL-GREASE-ETC	250,000	215,884	250,000	250,000	197,457	250,000	-
2300.000.132.420150.240	REPAIR & MAINT SUPPLIES	4,500	4,598	4,500	4,500	4,675	4,500	-
2300.000.132.420150.345	TECHNOLOGY	146,314	146,083	165,239	165,239	166,322	180,697	15,458
2300.000.132.420150.361	VEHICLE REPAIRS	70,000	74,338	70,000	70,000	94,795	70,000	-
2300.000.132.420150.362	MAINTENANCE & REPAIRS	3,000	2,863	3,000	3,000	1,247	3,000	-
2300.000.132.420150.368	SOFTWARE/HARDWARE MAINTENANCE	79,600	51,376	79,600	79,600	89,255	103,600	24,000
TRAINING FACILITY								
2300.000.132.420155.220	OPERATING SUPPLIES	1,500	1,004	1,500	1,500	1,378	2,500	1,000
2300.000.132.420155.340	UTILITIES	5,000	4,956	5,000	5,000	4,636	5,000	-
2300.000.132.420155.362	MAINTENANCE & REPAIRS	1,500	986	1,500	1,500	526	40,000	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	15,000	-	10,000	10,000	-	10,000	-
2300.000.132.420180.362	MAINTENANCE & REPAIRS	1,500	367	6,500	6,500	10,732	6,500	-
SHERIFF RESERVE								
2300.000.132.420195.220	OPERATING SUPPLIES	500	-	500	500	60	500	-
2300.000.132.420195.398	SECURITY- STIPEND	5,000	4,320	5,000	5,000	2,280	5,000	-
	OPERATING TOTAL	687,709	613,652	714,634	714,634	686,497	777,167	
CAPITAL								
PATROL								
2300.000.132.420150.940	CAPITAL OUTLAY-EQUIPMENT	1,037,272	331,047	634,000	1,074,000	1,073,912	509,500	(124,500)

FINAL FY26 BUDGET
Sheriff Fund - Patrol - Expend Budget

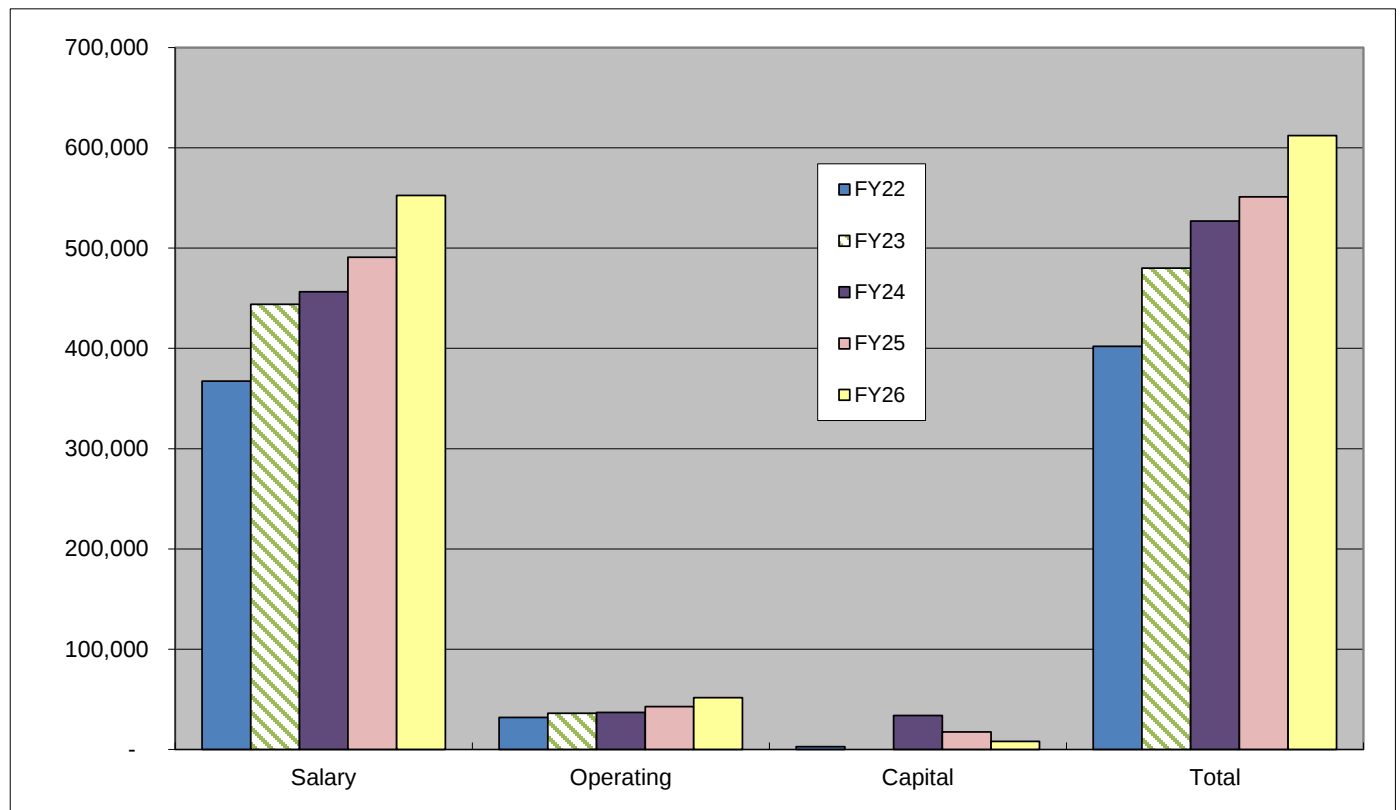
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
CAPITAL								
TRAINING FACILITY								
2300.000.132.420155.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	CAPITAL TOTAL	1,037,272	331,047	634,000	1,074,000	1,073,912	509,500	
	TOTAL	7,128,504	5,991,995	6,937,340	7,394,340	7,066,460	7,112,037	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2300.000.132.420150.120	Fair stipend/extra duty security		32,000					
2300.000.132.420150.220	CPR mannequins/Taser cartridges for recertification		11,575					
2300.000.132.420150.368	Drone iPad cellular hotspot/Motorola sub cloud		24,000					
2300.000.132.420155.220	TV w/sound bar		1,000					
2300.000.132.420155.362	Range asphalt repair		38,500					
2300.000.132.420150.940	Two-way radios carryover from FY25		49,500					
2300.000.132.420150.940	Pickup		60,000					
2300.000.132.420150.940	5 new vehicles		300,000					
2300.000.132.420150.940	8 new vehicles carryover from FY25 - just equipment		100,000					
			616,575					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
7.00	7.00	6.00	6.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	367,343	443,876	456,338	491,018	552,673
Operating	31,794	36,231	36,880	42,641	51,656
Capital	2,852	-	33,819	17,431	8,000
Total	401,989	480,107	527,037	551,090	612,329

FINAL FY26 BUDGET
Sheriff Fund - Civil - Expend Budget

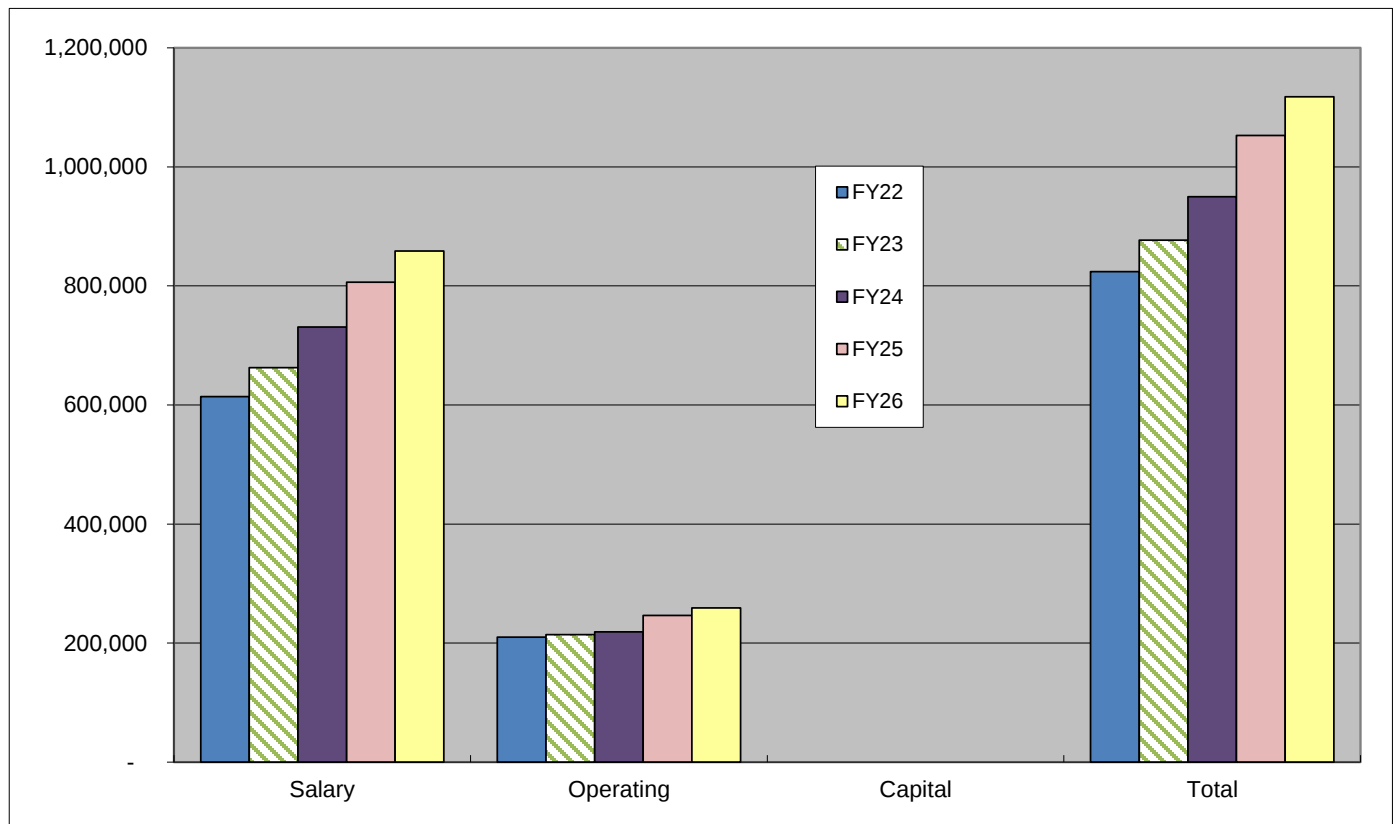
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2300.000.133.420160.111	SALARIES/PERM	359,846	329,319	383,889	383,889	354,354	391,588	
2300.000.133.420160.116	SALARY-OTHER COMPENSATION	450	-	-	-	-	-	-
2300.000.133.420160.120	OVERTIME	750	530	750	750	1,589	3,000	2,250
2300.000.133.420160.141	UNEMPLOYMENT COMPENSATION	492	498	577	577	551	986	
2300.000.133.420160.142	WORKER'S COMPENSATION	4,906	3,666	5,498	5,498	3,985	4,997	
2300.000.133.420160.143	GROUP HEALTH INSURANCE	66,528	66,528	79,968	79,968	70,364	83,160	
2300.000.133.420160.144	SOCIAL SECURITY	25,099	23,888	29,425	29,425	25,800	30,186	
2300.000.133.420160.147	LONG TERM DISABILITY	1,123	1,068	1,317	1,317	1,131	1,343	
2300.000.133.420160.153	LIFE INSURANCE	1,052	1,039	1,230	1,230	1,086	1,229	
2300.000.133.420160.156	PUBLIC EMPLOYEE RETIRE	29,758	29,802	34,887	34,887	32,158	36,184	
	PERSONNEL TOTAL	490,004	456,338	537,541	537,541	491,018	552,673	
OPERATING								
2300.000.133.420160.220	OPERATING SUPPLIES	3,410	2,117	11,000	11,000	2,531	11,000	-
2300.000.133.420160.231	GAS-OIL-GREASE-ETC	12,000	14,001	12,000	12,000	12,168	12,000	-
2300.000.133.420160.345	TECHNOLOGY	18,250	18,211	22,490	22,490	23,427	25,156	2,666
2300.000.133.420160.361	VEHICLE REPAIRS	3,500	2,551	3,500	3,500	4,515	3,500	-
	OPERATING TOTAL	37,160	36,880	48,990	48,990	42,641	51,656	
CAPITAL								
2300.000.133.420160.940	CAPITAL OUTLAY-EQUIPMENT	35,475	33,819	17,500	17,500	17,431	8,000	(9,500)
	CAPITAL TOTAL	35,475	33,819	17,500	17,500	17,431	8,000	
	TOTAL	562,639	527,037	604,031	604,031	551,090	612,329	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2300.000.133.420160.120	Jury summons services		2,250					
2300.000.133.420160.940	Docking Stations		8,000					
			10,250					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
13.00	13.00	12.00	11.50



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	613,898	662,630	731,083	806,048	858,805
Operating	210,154	214,092	218,929	246,641	258,977
Capital	-	-	-	-	-
Total	824,052	876,722	950,012	1,052,689	1,117,782

FINAL FY26 BUDGET
Sheriff Fund - Records - Expend Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2300.000.134.420170.111	SALARIES/PERM	506,948	496,881	563,082	563,082	544,152	560,645	
2300.000.134.420170.120	OVERTIME	15,000	21,327	15,000	27,000	28,342	37,000	22,000
2300.000.134.420170.141	UNEMPLOYMENT COMPENSATION	783	777	867	867	880	1,494	
2300.000.134.420170.142	WORKER'S COMPENSATION	931	576	860	860	631	819	
2300.000.134.420170.143	GROUP HEALTH INSURANCE	133,056	122,430	148,512	148,512	133,616	154,440	
2300.000.134.420170.144	SOCIAL SECURITY	39,929	38,918	44,223	44,223	43,135	45,720	
2300.000.134.420170.147	LONG TERM DISABILITY	1,739	1,554	1,931	1,931	1,688	1,923	
2300.000.134.420170.153	LIFE INSURANCE	1,791	1,625	1,967	1,967	1,713	1,959	
2300.000.134.420170.156	PUBLIC EMPLOYEE RETIRE	47,341	46,995	52,432	52,432	51,891	54,804	
	PERSONNEL TOTAL	747,518	731,083	828,874	840,874	806,048	858,805	
OPERATING								
2300.000.134.420170.220	OPERATING SUPPLIES	2,300	2,268	7,500	7,500	7,495	13,000	5,500
2300.000.134.420170.345	TECHNOLOGY	35,869	35,746	41,310	41,310	41,318	44,263	2,953
2300.000.134.420170.397	FIXED CONTRACT SERVICES - CITY COMPUTER	154,956	154,956	161,470	161,470	161,470	163,214	1,744
2300.000.134.420170.398	VARIABLE CONTRACT SERVICES - CJIN	30,087	25,959	30,087	30,087	36,358	38,500	8,413
	OPERATING TOTAL	223,212	218,929	240,367	240,367	246,641	258,977	
	TOTAL	970,730	950,012	1,069,241	1,081,241	1,052,689	1,117,782	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2300.000.134.420170.120	Assistance for Civil Division		22,000					
2300.000.134.420170.220	Adobe Pro license/computer replacement		5,500					
2300.000.134.420170.397	City computer service agreement		1,744					
2300.000.134.420170.398	CJIN increase		8,413					
			37,657					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

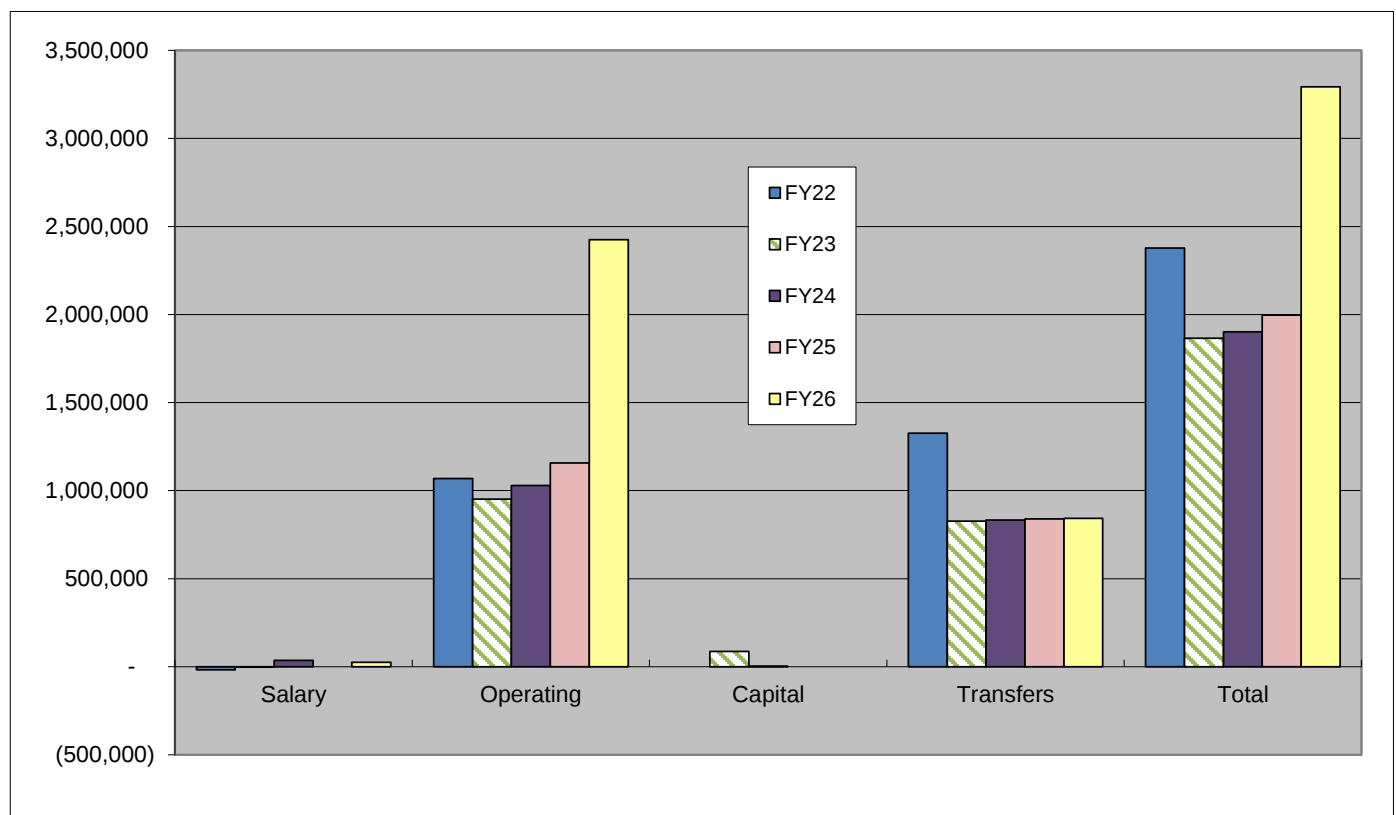
FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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 FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	(17,310)	(1,573)	36,141	-	25,000
Operating	1,068,643	951,644	1,028,393	1,157,094	2,425,673
Capital	-	87,313	2,987	-	-
Transfers	1,325,917	827,382	833,655	838,774	842,978
Total	2,377,250	1,864,766	1,901,176	1,995,868	3,293,651

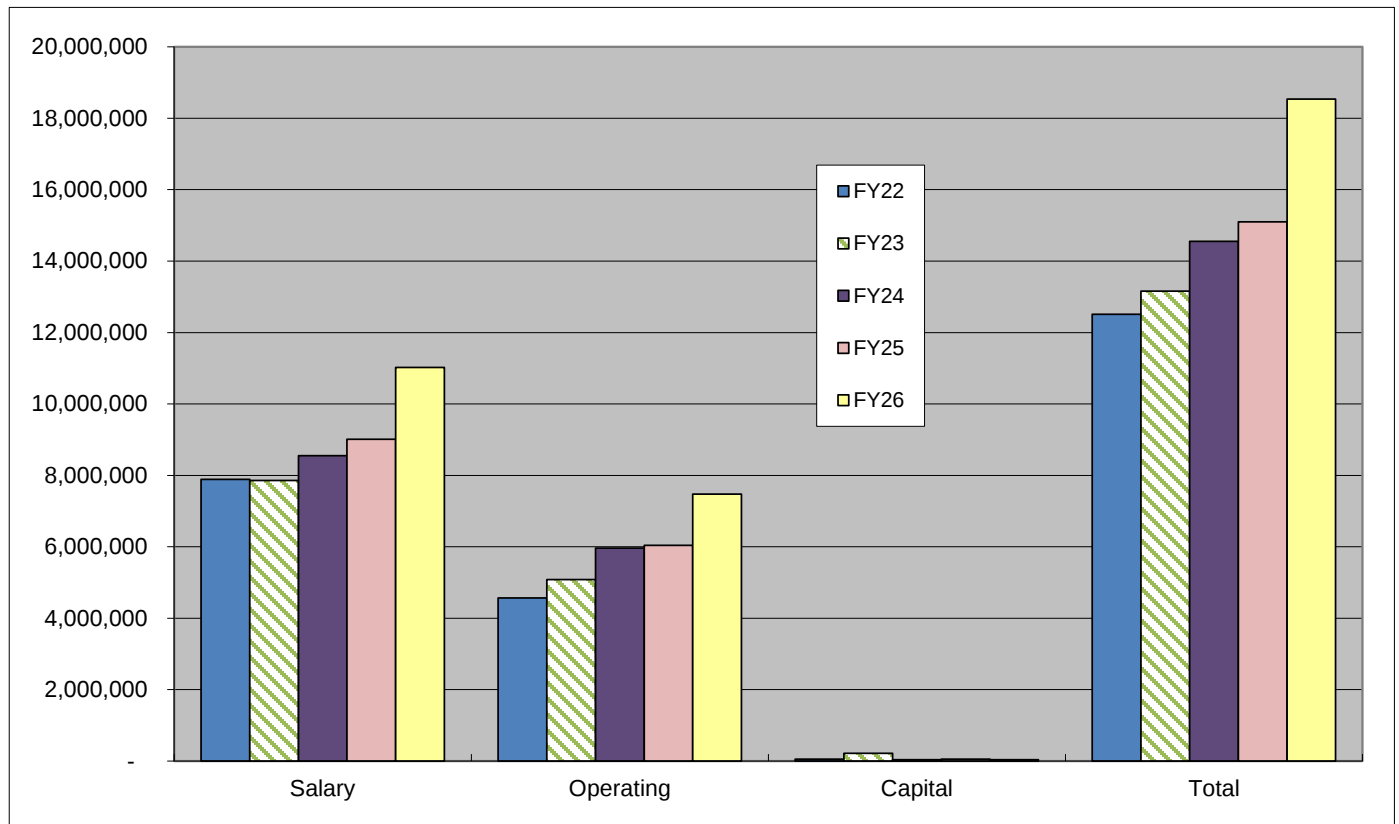
FINAL FY26 BUDGET									
Sheriff Fund - Miscellaneous - Expend Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested	
PERSONNEL									
2300.000.135.420180.130	TERMINATION PAY	-	36,141	-	-	-	40,000		
2300.000.135.420180.150	SALARY CONTINGENCY	25,000	-	25,000	25,000	-	25,000	-	
	PERSONNEL TOTAL	25,000	36,141	25,000	25,000	-	25,000	-	
OPERATING									
2300.000.135.420180.310	PRISONER TRANSPORT	3,000	1,783	3,000	3,000	467	3,000	-	
2300.000.135.420180.316	RADIO MAINTENANCE	17,000	9,402	17,000	17,000	14,893	17,000	-	
2300.000.135.420180.341	ELECTRICITY	39,000	33,131	39,000	39,000	29,730	39,000	-	
2300.000.135.420180.342	WATER	3,200	3,223	3,200	3,200	135	3,200	-	
2300.000.135.420180.344	NATURAL GAS	7,500	5,795	7,500	7,500	8,202	7,500	-	
2300.000.135.420180.345	TECHNOLOGY	1,236	1,132	1,249	1,249	1,210	1,298	49	
2300.000.135.420180.362	MAINTENANCE & REPAIRS	13,700	10,372	13,700	13,700	2,547	13,700	-	
2300.000.135.420180.367	JANITORIAL SERVICES	36,000	42,253	36,000	36,000	43,943	45,700	9,700	
2300.000.135.420180.368	SOFTWARE/HARDWARE MAINTENANCE	67,785	39,188	67,785	67,785	60,074	67,785	-	
2300.000.135.420180.380	TRAINING	2,000	374	2,000	2,000	11,599	2,000	-	
2300.000.135.420180.398	CONTRACT SERVICE-EOC	702,000	692,767	736,000	736,000	794,713	758,080	22,080	
2300.000.135.420180.399	CONTRACT SERVICE	153,500	30,611	153,500	153,500	4,415	50,000	(103,500)	
2300.000.135.420180.510	MISC INSURANCE	155,879	155,815	178,810	178,810	183,200	193,410	14,600	
2300.000.135.420180.540	SPECIAL ASSESSMENTS	3,000	2,547	3,000	3,000	1,966	3,000	-	
2300.000.135.420180.850	CONTINGENCY	9,300	-	500,000	38,000	-	750,000	250,000	
2300.000.135.420180.851	CONTINGENCY - PROTEST TAXES	385,900	-	273,100	273,100	-	471,000	197,900	
	OPERATING TOTAL	1,600,000	1,028,393	2,034,844	1,572,844	1,157,094	2,425,673		
CAPITAL									
2300.000.135.420180.940	CAPITAL OUTLAY-EQUIPMENT	5,000	2,987	5,000	5,000	-	-	(5,000)	
	CAPITAL TOTAL	5,000	2,987	5,000	5,000	-	-		
TRANSFERS									
2300.000.135.521000.825	TRANSFER TO DEBT SERVICE 3060	676,426	676,426	676,200	676,200	676,199	675,526	(674)	
2300.000.135.521000.826	TRANSFER TO GIS	-	-	-	-	-	-	-	
2300.000.135.521000.827	TRANSFER TO GENERAL FUND - IT	157,229	157,229	162,575	162,575	162,575	167,452	4,877	
2300.000.135.521000.829	TRANSFER TO CAPITAL IMP	-	-	-	-	-	-	-	
	TRANSFERS TOTAL	833,655	833,655	838,775	838,775	838,774	842,978		
	TOTAL	2,463,655	1,901,176	2,903,619	2,441,619	1,995,868	3,293,651		
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED						
2300.000.135.420180.367	Briefing/training room		9,700						
2300.000.135.420180.398	EOC contract increase		22,080						
			31,780						

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
121.50	111.50	109.50	110.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	7,889,724	7,857,740	8,552,010	9,009,651	11,023,277
Operating	4,564,294	5,081,258	5,963,499	6,038,582	7,472,290
Capital	57,303	219,804	40,877	50,291	40,800
Total	12,511,321	13,158,802	14,556,386	15,098,524	18,536,367

FINAL FY26 BUDGET

Sheriff Fund - Detention Center - Expend Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2300.000.136.420200.111	SALARIES/PERM	5,851,529	5,118,010	6,086,072	6,086,072	5,694,697	6,913,741	
2300.000.136.420200.116	SALARY-OTHER COMPENSATION	38,000	24,400	38,000	38,000	25,200	38,000	-
2300.000.136.420200.118	SALARIES-TRAVEL STIPEND	4,670	-	4,670	4,670	-	4,670	-
2300.000.136.420200.120	OVERTIME	975,000	1,084,364	900,000	900,000	757,727	850,000	(50,000)
2300.000.136.420200.141	UNEMPLOYMENT COMPENSATION	9,992	9,299	10,486	10,486	9,966	19,421	
2300.000.136.420200.142	WORKER'S COMPENSATION	121,114	98,853	122,494	122,494	88,065	122,790	
2300.000.136.420200.143	GROUP HEALTH INSURANCE	1,214,136	951,687	1,273,776	1,273,776	1,107,845	1,443,420	
2300.000.136.420200.144	SOCIAL SECURITY	512,489	466,060	537,699	537,699	486,111	597,190	
2300.000.136.420200.146	SHERIFFS RETIREMENT	732,464	683,120	698,106	698,106	709,705	866,636	
2300.000.136.420200.147	LONG TERM DISABILITY	19,727	15,231	20,856	20,856	18,027	23,694	
2300.000.136.420200.153	LIFE INSURANCE	20,165	14,980	21,306	21,306	17,233	24,148	
2300.000.136.420200.156	PUBLIC EMPLOYEE RETIRE	106,253	86,006	116,609	116,609	95,075	119,568	
	PERSONNEL TOTAL	9,605,539	8,552,010	9,830,074	9,830,074	9,009,651	11,023,277	
OPERATING								
2300.000.136.420200.210	OFFICE SUPPLIES	23,000	27,429	23,000	23,000	25,720	28,000	5,000
2300.000.136.420200.220	OPERATING SUPPLIES	436,725	365,249	466,725	466,725	403,895	466,725	-
2300.000.136.420200.222	INMATE BENEFIT	15,000	18,283	15,000	15,000	3,729	10,000	(5,000)
2300.000.136.420200.223	FOOD	1,240,000	1,337,636	1,250,000	1,250,000	1,444,168	1,350,000	100,000
2300.000.136.420200.224	JANITORIAL SUPPLIES	35,000	11,119	35,000	35,000	17,122	35,000	-
2300.000.136.420200.226	CLOTHING & UNIFORMS - INMATES	55,000	54,087	55,000	55,000	54,800	64,500	9,500
2300.000.136.420200.229	CLOTHING & UNIFORMS - STAFF	40,000	39,946	40,000	29,000	29,234	42,000	2,000
2300.000.136.420200.231	GAS-OIL-GREASE-ETC	15,500	11,942	15,500	15,500	11,643	15,500	-
2300.000.136.420200.304	PRESCRIPTION DRUGS	100,000	-	100,000	100,000	-	150,000	50,000
2300.000.136.420200.310	PRISONER TRANSPORT	6,000	3,829	6,000	6,000	1,576	10,000	4,000
2300.000.136.420200.337	PUBLICITY/ADVERTISING	15,000	14,591	3,000	3,000	4,021	3,000	-
2300.000.136.420200.345	TECHNOLOGY	119,999	125,772	153,134	153,134	141,049	151,634	(1,500)
2300.000.136.420200.351	MEDICAL SERVICES - XRAY / LAB	20,000	6,695	20,000	20,000	9,200	65,000	45,000
2300.000.136.420200.356	MEDICAL - HOSPITAL	200,000	912,991	500,000	500,000	483,448	500,000	-
2300.000.136.420200.361	VEHICLE REPAIRS	6,000	8,475	6,000	6,000	5,270	6,000	-
2300.000.136.420200.362	MAINTENANCE & REPAIRS	11,500	13,351	11,500	11,500	12,305	11,500	-
2300.000.136.420200.363	MACHINE MAINTENANCE	5,000	4,464	5,000	5,000	4,536	5,000	-
2300.000.136.420200.368	SOFTWARE/HARDWARE MAINTENANCE	53,275	43,451	53,975	53,975	44,115	53,975	-
2300.000.136.420200.370	TRAVEL/MOVING	20,000	16,659	20,000	31,000	27,985	30,000	10,000
2300.000.136.420200.380	TRAINING	16,000	21,737	16,000	16,000	18,946	20,000	4,000
2300.000.136.420200.397	FIXED CONTRACT SERVICES - GED	65,000	46,528	65,000	65,000	64,518	67,000	2,000
2300.000.136.420200.398	CONTRACT SERVICES	150,000	157,372	228,000	228,000	262,777	30,000	(198,000)
2300.000.136.420200.399	MEDICAL SERVICES- IVY	2,716,000	2,592,944	2,992,600	2,992,600	2,826,687	4,200,000	1,207,400
2300.000.136.420200.510	INSURANCE	117,406	117,406	135,804	135,804	140,743	152,456	16,652
2300.000.136.420200.540	SPECIAL ASSESSMENTS	10,200	11,543	10,200	10,200	1,095	5,000	(5,200)
	OPERATING TOTAL	5,491,605	5,963,499	6,226,438	6,226,438	6,038,582	7,472,290	

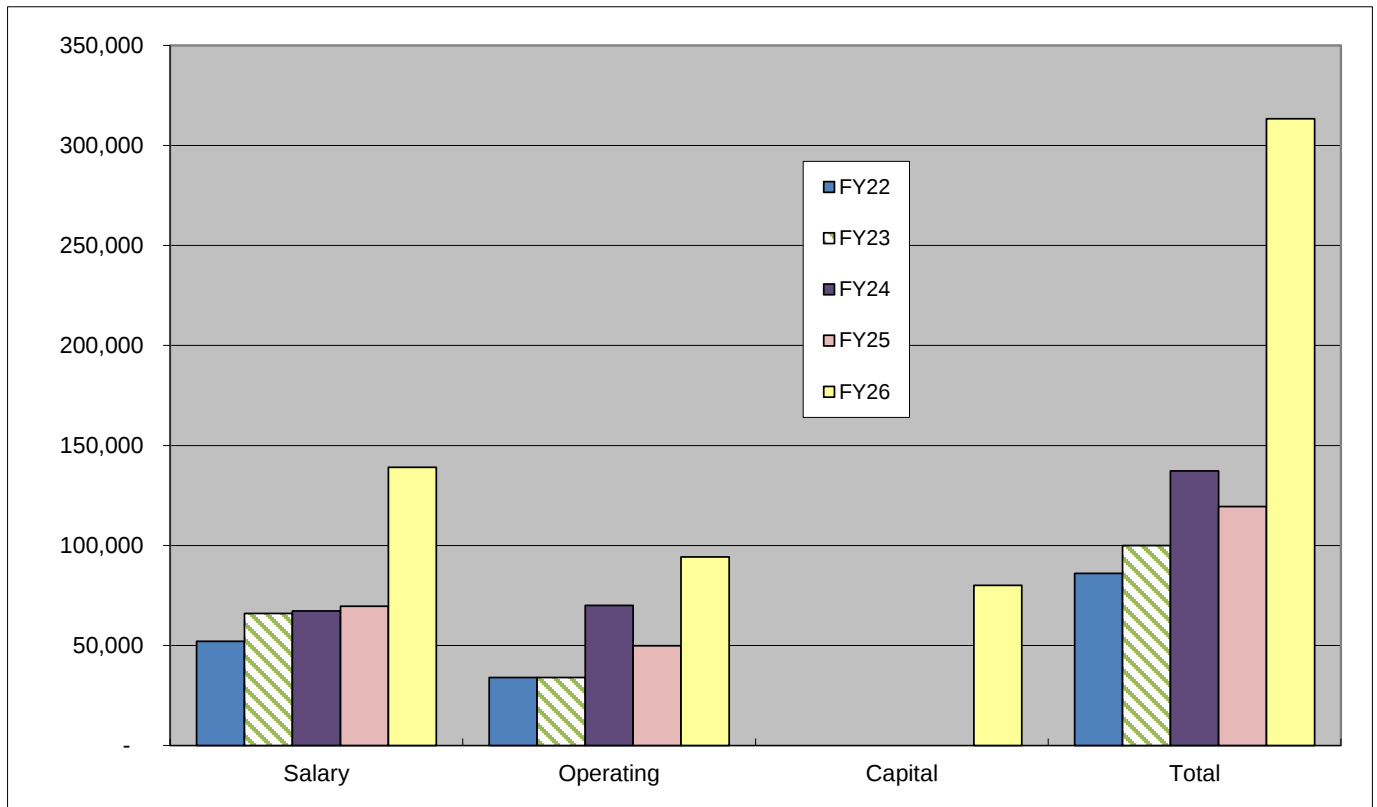
FINAL FY26 BUDGET									
Sheriff Fund - Detention Center - Expend Budget									
CAPITAL									
2300.000.136.420200.920	CAPITAL OUTLAY-BUILDING	-	-	-	-	-	-	-	-
2300.000.136.420200.940	CAPITAL OUTLAY-EQUIPMENT	41,500	40,877	229,275	229,275	50,291	40,800	(188,475)	
	CAPITAL TOTAL	41,500	40,877	229,275	229,275	50,291	40,800		
	TOTAL	15,138,644	14,556,386	16,285,787	16,285,787	15,098,524	18,536,367		
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
			AMOUNT						
ACCOUNT NUMBER	EXPLANATION		REQUESTED						
2300.000.136.420200.210	Office chairs and increased cost of supplies		5,000						
2300.000.136.420200.223	Summit contract increase		100,000						
2300.000.136.420200.226	Inmate uniforms/property room bags West 2		9,500						
2300.000.136.420200.229	SERT uniforms		2,000						
2300.000.136.420200.304	Ivy contract does not cover Rx		50,000						
2300.000.136.420200.310	Increase in number of transports		4,000						
2300.000.136.420200.370	Additional staff		10,000						
2300.000.136.420200.380	Additional staff		4,000						
2300.000.136.420200.397	GED contract increase		2,000						
2300.000.136.420200.399	New Ivy contract		1,207,400						
2300.000.136.420200.940	Drone accessories/door access/wireless access point		40,800						
			1,434,700						
REQUESTS FOR CHANGES IN PERSONNEL									
ACCOUNT	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
	10 new FTEs for STDF		700,000						

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
2.00	1.00	1.00	1.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	52,113	65,953	67,197	69,560	139,131
Operating	33,965	33,978	70,038	49,913	94,236
Capital	-	-	-	-	80,000
Total	86,078	99,931	137,235	119,473	313,367

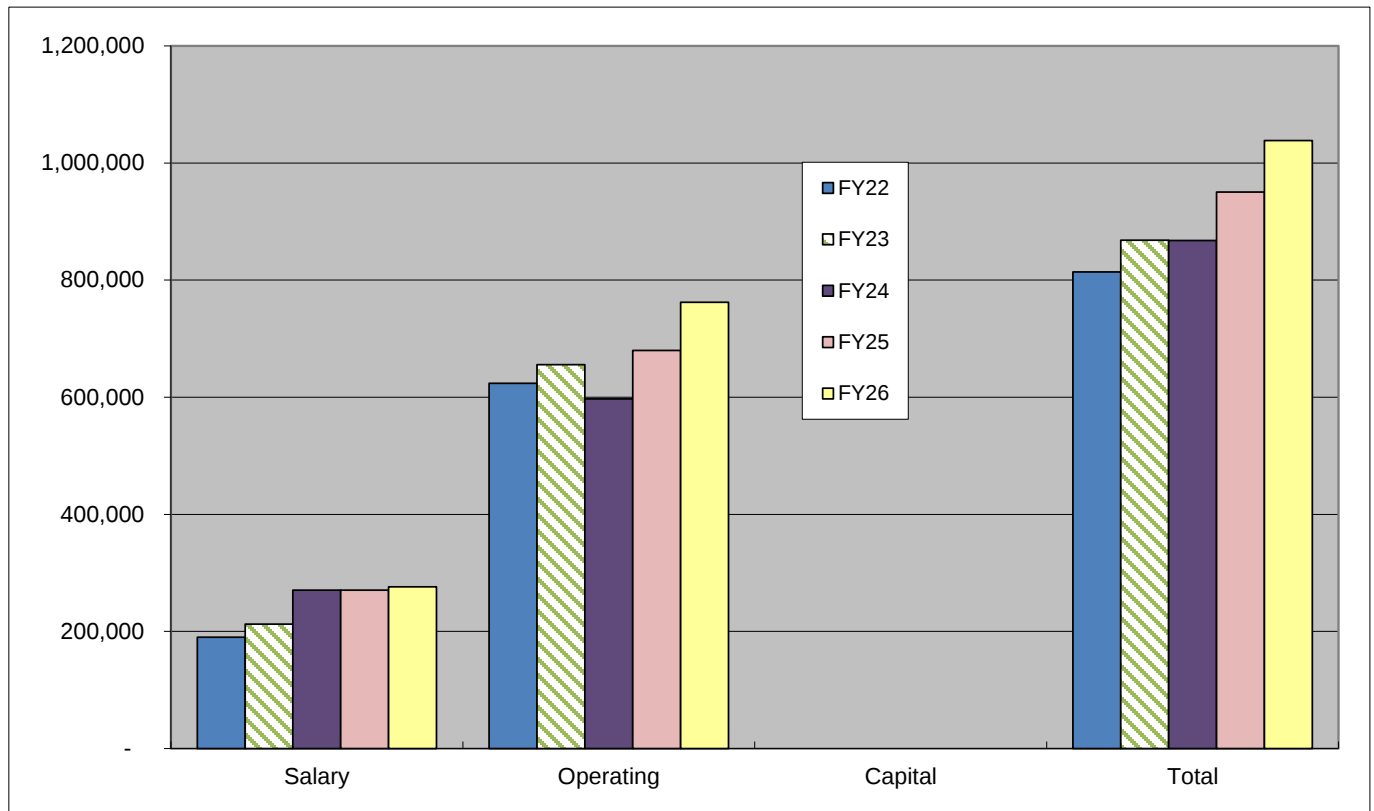
FINAL FY26 BUDGET									
Sheriff Fund - Animal Control - Expend Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL									
2300.000.137.440600.111	SALARIES/PERM	46,176	46,504		47,570	47,570	48,115	93,997	
2300.000.137.440600.116	SALARY-OTHER COMPENSATION	300	-		300	300	-	300	-
2300.000.137.440600.120	OVERTIME	500	286		500	500	206	500	-
2300.000.137.440600.141	UNEMPLOYMENT COMPENSATION	70	70		72	72	74	236	
2300.000.137.440600.142	WORKER'S COMPENSATION	1,716	1,201		1,696	1,696	1,404	3,783	
2300.000.137.440600.143	GROUP HEALTH INSURANCE	11,088	11,088		11,424	11,424	11,410	23,760	
2300.000.137.440600.144	SOCIAL SECURITY	3,571	3,510		3,677	3,677	3,663	7,229	
2300.000.137.440600.147	LONG TERM DISABILITY	158	156		163	163	161	322	
2300.000.137.440600.153	LIFE INSURANCE	166	165		171	171	171	338	
2300.000.137.440600.156	PUBLIC EMPLOYEE RETIRE	4,234	4,217		4,360	4,360	4,356	8,665	
	PERSONNEL TOTAL	67,979	67,197		69,933	69,933	69,560	139,131	
OPERATING									
2300.000.137.440600.220	OPERATING SUPPLIES	500	152		500	500	330	500	-
2300.000.137.440600.222	CHEM,LAB, & MED SUPPLIES	2,500	2,904		2,500	2,500	1,953	2,500	-
2300.000.137.440600.231	GAS-OIL-GREASE-ETC	9,000	6,285		9,000	9,000	5,372	9,000	-
2300.000.137.440600.345	TECHNOLOGY	3,359	3,338		3,559	3,559	3,601	3,836	277
2300.000.137.440600.361	VEHICLE REPAIRS	3,000	2,781		3,000	3,000	1,267	3,000	-
2300.000.137.440600.380	TRAINING	400	-		400	400	-	400	-
2300.000.137.440600.398	CONTRACT SERVICES-BOARDING/CLINIC	58,600	54,578		60,000	60,000	37,390	75,000	15,000
	OPERATING TOTAL	77,359	70,038		78,959	78,959	49,913	94,236	
CAPITAL									
2300.000.137.440600.940	CAPITAL OUTLAY-EQUIPMENT	-	-		80,000	80,000	-	80,000	-
	CAPITAL TOTAL	-	-		80,000	80,000	-	80,000	
	TOTAL	145,338	137,235		228,892	228,892	119,473	313,367	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED						
2300.000.137.440600.940	Vehicle replacement carryover FY25		80,000						
2300.000.137.440600.398	Spay/Neuter Clinics		15,000						
			95,000						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
	New Animal Control FTE	67,000							

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

FY26 FTEs FY25 FTEs FY24 FTEs FY23 FTEs
 3.25 3.25 3.25 3.25



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	190,172	212,591	270,619	270,717	276,210
Operating	623,750	655,704	597,173	679,807	762,267
Capital	-	-	-	-	-
Total	813,922	868,295	867,792	950,524	1,038,477

FINAL FY26 BUDGET									
Sheriff Fund - Detention Maintenance - Expend Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL									
2300.000.146.411200.111	SALARIES/PERM	174,254	187,312		183,390	183,390	187,724	189,530	
2300.000.146.411200.120	OVERTIME	8,000	8,568		10,000	10,000	8,329	8,000	(2,000)
2300.000.146.411200.141	UNEMPLOYMENT COMPENSATION	273	295		290	290	301	494	
2300.000.146.411200.142	WORKER'S COMPENSATION	4,487	4,284		4,486	4,486	3,481	5,090	
2300.000.146.411200.143	GROUP HEALTH INSURANCE	36,036	36,498		37,128	37,128	36,960	38,610	
2300.000.146.411200.144	SOCIAL SECURITY	13,942	14,705		14,794	14,794	14,953	15,111	
2300.000.146.411200.147	LONG TERM DISABILITY	598	617		629	629	621	650	
2300.000.146.411200.153	LIFE INSURANCE	588	573		604	604	566	612	
2300.000.146.411200.156	PUBLIC EMPLOYEE RETIRE	16,530	17,767		17,540	17,540	17,782	18,113	
	PERSONNEL TOTAL	254,708	270,619		268,861	268,861	270,717	276,210	
OPERATING									
2300.000.146.411200.210	JAIL OFFICE SUPPLIES	-	-		-	-	1,268		-
2300.000.146.411200.341	JAIL ELECTRICITY	302,000	262,657		285,000	285,000	247,339	302,000	17,000
2300.000.146.411200.342	JAIL WATER / LANDFILL	168,000	126,296		160,000	160,000	216,247	168,000	8,000
2300.000.146.411200.344	JAIL GAS	98,000	71,485		98,000	98,000	71,525	98,000	-
2300.000.146.411200.345	JAIL TECHNOLOGY	-	-		-	-	-	3,267	3,267
2300.000.146.411200.360	JAIL REPAIR & MAINTENANCE SERVICE	185,000	134,143		185,000	185,000	142,261	185,000	-
2300.000.146.411200.365	JAIL GROUND MAINTENANCE	8,000	2,592		6,000	6,000	1,167	6,000	-
	OPERATING TOTAL	761,000	597,173		734,000	734,000	679,807	762,267	
	TOTAL	1,015,708	867,792		1,002,861	1,002,861	950,524	1,038,477	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>						
2300.000.146.411200.341	Rate increase		17,000						
2300.000.146.411200.342	Rate increase		8,000						
			25,000						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								