

2025

*Sheriff's Office Law Enforcement
and Corrections Proposed Budget*





J.D. Raymond
Sheriff

OFFICE OF THE FRANKLIN COUNTY

SHERIFF
1016 N. 4th Ave D-201
Pasco, WA 99301
509-545-3501

August 20, 2024

Board of Franklin County Commissioners
Franklin County Interim Administrator Eric Johnson
Franklin County Auditor Matt Beaton

We are a county that views itself in a financial crisis. A county that is beginning to threaten layoffs even with current minimal staffing levels. This only increases the severity of the commissioner's refusal to take a hard look at how to run a progressive local government. For decades this county has done the same thing over and over again and refuses to change the financial paradigms while simultaneously expecting a better outcome. Employee thefts in the millions over the decades, negative financial findings over the decades coupled with blatant refusal to update and create modern financial policies. We are a county which, to this day, refuses to look at dollars incoming and outgoing in a manner that is thorough and logical. One only has to take a cursory look to realize managing our own funds will rapidly close the gaps in Franklin County. Pointing out these weaknesses only intensifies the attacks from within.

Our 2025 budget for the Sheriff's Office Law Enforcement and Corrections is a carefully crafted plan that maintains the current level of service in a way that is modern, professional, and fiscally responsible. Some increases are necessary; primarily due to external factors but also in part due to previous year's denial of ordinary and necessary requests. We have ensured that each line item accurately reflects the real needs of each budget area based on the attached Goals and Objectives of the Sheriff's Office and our constitutional and legislative requirements. We also want to stress that any cuts or denials to this budget request will almost certainly cause a decrease in the service provided to the citizens of Franklin County or an increased risk to our employees and the community. In Franklin County terms, we have been "bare-bones" for quite some time, even though the cost of providing public safety continues to increase. The dedicated front line personnel of the Sheriff's Office is where our service is derived. Having quality front line staff requires proper equipment, training, and support.

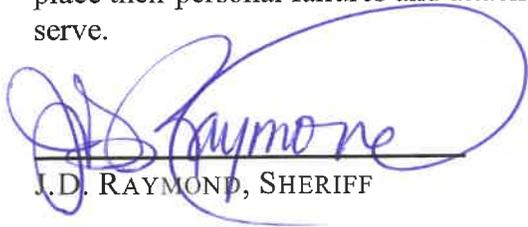
As stated by others, the county budget is the single most important public policy decision the Board of Franklin County Commissioners will make. Commissioners, you have the power to set public safety policies for Franklin County through the "power of the purse." Your decisions can maintain Franklin County as a safe, thriving community that properly balances a conservative, rural way of life with growing urban development, or the board can make short-sided financial decisions that places Franklin County within the "Defund the Police" experiment that we've seen

in places like Seattle and Portland. Although our budget cycle may be annual, decisions made, if not done wisely, can take decades to recover from.

The Sheriff's Office comprises approximately 37% of Franklin County's budget. In 2024, the overall budget for Law Enforcement and Corrections was \$17,912,117 in expenditures. In 2025 it is estimated to be \$18,629,894, with most of the increases coming from the below-detailed line items. This figure represents an approximately 4% increase in the Sheriff's Office's overall spending; however, it does not tell the whole story. The Sheriff's office is always searching for creative funding sources and maximizing our leverage within existing revenue sources when possible. For example, staff anticipates an additional \$400,000 in revenue from existing room and board agreements in 2024 as well as almost \$1,000,000 in additional revenue that was discovered through our internal audit processes. In 2025, we anticipate an additional \$2,200,000 in revenue, largely due to new and renegotiated inmate contracts, an agreement with the state Health Care Authority, and new grants.

The attached budget provides a comprehensive overview of the financial resources needed to meet our organization's goals and objectives for the upcoming year and the Mission, Vision, and Core values of the Franklin County Sheriff's Office.

If we are to adjust and become a modern functioning county municipality, some are going to need to place their personal failures and attacks aside for the betterment of the people we all are mandated to serve.



J.D. RAYMOND, SHERIFF

FCSO COMMAND STAFF

MISSION STATEMENT

WE, THE MEMBERS OF THE FRANKLIN COUNTY SHERIFF'S OFFICE, ARE DEDICATED TO "SERVE AND PROTECT" THE CITIZENS OF FRANKLIN COUNTY AND ITS VISITORS WITH HONOR, INTEGRITY AND TRUST.

VISION STATEMENT

THE FRANKLIN COUNTY SHERIFF'S OFFICE WILL SET THE STANDARD IN PUBLIC SAFETY THROUGH INNOVATION, FLEXIBILITY, AND COMMUNITY PARTNERSHIP. WE WILL HOLD OURSELVES ACCOUNTABLE WHILE PROMOTING AN ENVIRONMENT THAT ENSURES PUBLIC SAFETY WHILE TREATING PEOPLE WITH RESPECT AND DIGNITY.

CORE VALUES

HONOR: WE WILL LEAD BY EXAMPLE AND DEDICATE OURSELVES TO EXCELLENCE IN THE PERFORMANCE OF OUR DUTIES.

INTEGRITY: WE WILL INTERACT WITH OUR CITIZENS AND EACH OTHER IN AN ETHICAL, CONSIDERATE AND COMPASSIONATE MANNER.

TRUST: WE WILL STRIVE TO PROMOTE A CULTURE OF TRANSPARENCY, FOSTERING TRUST AND RESPECT WITH PEOPLE WE SERVE.



2025 GOALS AND OBJECTIVES FRANKLIN COUNTY SHERIFF'S OFFICE

ADMINISTRATION

- Complete quarterly financial assessments of all areas of the Sheriff's Office and report those findings to the Board of County Commissioners at their discretion.
- Develop and implement a Citizens Academy
- Complete Law Enforcement Chaplain Service policies and procedures by third quarter
- Focus lobbying and statewide coordination in all areas currently affecting law enforcement services including to fully fund and provide competent basic training to new law enforcement and corrections deputies by CJTC.

LAW ENFORCEMENT

- Each squad will develop and implement a traffic safety project each quarter that focuses on reducing dangerous driving that contributes to traffic collisions
- To continue to foster working relationship with our community, each squad will participate in at least two community events
- Each Squad will participate in at least two events primarily focused toward elementary aged children in our rural community.
- As property crimes continue to be a quality of life concern in Franklin County, each squad will develop and implement a comprehensive plan to deter and/or successfully prosecute incidents of property theft. Plans will include the use of our SmartForce data tracking and analysis functions.

CORRECTIONS

- Complete the WASPC Re-Accreditation process in the first quarter.
- Reduce Overtime 30% while still maintaining a safe and secure work environment by reducing turnover and streamlining the pre-employment process.
- Increase Chaplain and volunteer services by reconfiguring their work space and inmate program areas.
- Ensure all new corrections deputies receive the basic academy within six months of hire.

TRAINING OBJECTIVES

- Identify and train four new field training deputies in Corrections
- Ensure a minimum of 25% of our law enforcement deputies obtain LETCSA certification or have a path to achieve certification within one year.
- Obtain career-level certification for all supervisors and command staff
- Ensure compliance with all state-mandated training for corrections and law enforcement



**FRANKLIN COUNTY
SHERIFF'S OFFICE
2024 - 2025**



**Sheriff
J.D. Raymond**

We the members of the Franklin County Sheriff's Office are dedicated to "Serve and Protect" the citizens of Franklin County and its visitors with Honor, Integrity, and Trust.



**Commander
Investigations
Marcus Conner**



**Undersheriff
Patrol
Operations
Monty Huber**



**Commander
Corrections
Keilen Harmon**



**Captain
Civil/Records
Sheryl Brunk**



**Captain
Corrections
Gordon Thomasson**

8 Sheriff's Support Specialists

1 Records & Public Disclosure

1 Evidence Tech & Sex Offender Registration

1 Concealed Weapons Permits

5 Corrections Support Specialists

1 Detective Sergeant
Investigations Unit

Investigations
4 Detectives

A Squad Patrol
1 Sergeant
4 Deputies

B Squad Patrol
1 Sergeant
4 Deputies

C Squad Patrol
1 Sergeant
4 Deputies

D Squad Patrol
1 Sergeant
4 Deputies

2 Corrections Lieutenants

Contracted Services
Medical
Mental Health
Commissary

A Squad
1 Sgt. & 1 Cpl.
7 Corrections Deputies

B Squad
1 Sgt. & 1 Cpl.
7 Corrections Deputies

C Squad
1 Sgt. & 1 Cpl.
7 Corrections Deputies

D Squad
1 Sgt. & 1 Cpl.
7 Corrections Deputies

E Squad
1 Sgt. & 1 Cpl.
7 Corrections Deputies

**AUTHORIZED SHERIFFS OFFICE
STAFFING LEVELS-96 FTE'S**
1 Sheriff
1 Undersheriff
2 Commanders
2 Captains
5 Law Enforcement Sergeants
20 Law Enforcement Deputies
4 Detectives
2 Corrections Lieutenants
5 Corrections Sergeants
5 Corrections Corporals
36 Corrections Deputies
8 Sheriff Support Specialist
2 Facilities Technicians
3 Commissary/Visitations Staff



**WASPC Accredited
Agency**
Law Enforcement since
2008
Corrections since 2021

101520 – SHERIFF LAW ENFORCEMENT



The Law Enforcement Division is comprised of the Patrol and Investigations units. The Division has 27 full-time employees, including 4 Patrol Sergeants, 17 Deputies, 1 Detective Sergeant, 4 Detectives, and 1 court deputy. The division is responsible for marine and ORV patrols, criminal investigations, the DARE program, marijuana enforcement monitoring, use of force reporting, pursuit reporting, internal administrative reviews, and handling citizen complaints. The Patrol Division provides full law enforcement services for the unincorporated regions of the County and patrols 1005 miles of county roads. Four patrol squads work day and night shifts, ensuring that a minimum of 2 deputies are patrolling Franklin County at all times. The Detectives in the Investigations Division handle all major criminal investigations. The following budget request is to ensure that the Franklin County Sheriff's Office provides the best service to the community, ensuring the safety of the community and the deputies who have sworn to serve them.

Non-Baseline Small Tools and Equipment \$27,750:

This comprehensive list includes a ballistic vest, three Tasers, two handguns, two rifles, riot gear, vehicle unlock kits, office chairs and binoculars. The Sheriff's Office requires and requests funding for this equipment to provide optimal service to the community's need for assistance and criminal investigations. Our inability to replace expired equipment hinders our ability to keep employees and the community safe.

Insurance – \$50,000:

In recent years, liability insurance expenses have consistently increased but has not had adequate resources allocated. In 2024, the actual expenses once again exceeded the amount approved in the initial budget necessitating a mid-year budget increase. Because this fund is a required expense set by negotiations between the Board of County Commissioners and the county's insurance carrier, it needs to be funded appropriately. The Sheriff's Office has no control over this expense.

800 MHz User Fees - \$55,000:

In 2024, Franklin County incurred unanticipated user fees from SECOMM (Dispatch) for using the 800 MHz system. The charges are based on the number of radios in use and is not a change we have been paying nor did we anticipate paying. Never-the-less, this will be an ongoing expenditure for dispatch services for the foreseeable future.



Sheriff Vehicles/Equipment \$350,000:

Given the rising costs, decreased production, and future mandated electric vehicles, it is imperative that we have reliable emergency response vehicles in our fleet. As vehicles get older, they become much more costly to maintain. Breakdowns and malfunctions during response the emergencies places the community at risk. It also creates financial risk to the county. The budget cuts for 2024 significantly impacted the Sheriff's Office response to emergencies. It also placed a higher financial burden on future years by requiring costly repairs to older vehicles and delaying replacement as vehicle prices continue to climb. We currently have ten patrol vehicles with over 100,000 miles. In addition, twelve vehicles are five years or older with an additional four that will hit their five year mark in 2025. Typically our emergency vehicles are replaced at five years or 110,000 miles. Because of the purchasing freeze in 2024 we were required to reinstate a vehicle to service with over 150,000 miles and make significant repairs to vehicles that should have been surplus. We are currently expending \$6,000 to have a transmission rebuilt in a vehicle with 110,000 miles because it was not replaced. Worn out emergency vehicles are expensive to maintain and the potential life added to them just doesn't pencil out.

To address this, we are seeking \$350,000 to replace five of our highest mileage vehicles. Due to vehicle purchase costs rising approximately \$5,000 per unit per year, the longer we kick the can down the road, the more expensive this will get. As a side note, there is a mandate to switch to electric vehicles. Emergency vehicles are currently under an exemption by the state but that will not last forever. In addition, the market is currently attempting to push law enforcement to electric vehicles by reducing the amount of internal combustion vehicles they produce. Using

today's pricing, the electric versions of our patrol vehicles cost about \$20,000 more per unit. It is in our community's best interest to have a modern, robust fleet of emergency vehicles when the battery/electric migration is forced upon us.

The Sheriff's Office was recently advised that the bulk of our emergency radios are coming up on their end of life and will no longer be supported for repairs. These radios were all purchased several years ago thanks to a federal grant. To begin the replacement of these out-of-date radios, \$96,000 is being requested. This will replace six mobile and six portable radios. This investment is essential for ensuring the safety of our community and deputies during emergencies.

Court Deputy FTE Position Request \$192,719:

The Sheriff's Office has taken on the vital responsibility of providing security in the courts. When our presentation was given in 2023 about this new responsibility it was made clear that the amount of deputies active in the courthouse would need to increase over time. It is proposed that Franklin County adds an additional deputy in 2025. While it is not ideal to only add one position, the Sheriff's Office understands there is a funding aspect to be considered. Court activity has increased considerably in 2024. This is partially due to clearing the backlog but primarily is because our county is growing and therefore the criminal justice system is taking on an increased caseload. In addition to Superior Court duties, District Court has also seen a considerable increase in court activity which requires the attention of the court deputy. In 2024 the Sheriff's Office was able to supplement the single deputy assigned to the courts with overtime from law enforcement and the corrections division however this is untenable as a long term strategy due to burnout and the cost of regularly scheduled overtime. It is critical to add more full-time deputies and ensure the safety of judges and all individuals during court proceedings. In addition to courtroom duties, the courthouse deputy is regularly responding to issues throughout the courthouse including disturbances and requests for assistance by employees and citizens.

101540 – SHERIFF CORRECTIONS



The Franklin County Corrections facility is overseen by a Sheriff Commander and houses inmates who are either awaiting trial or have been sentenced in Pasco and Franklin County courts. Typically, the inmates at Franklin County Jail serve short sentences for misdemeanor convictions. The original jail opened in 1986 with a capacity of 102 beds. In 2014, a new jail was opened, adding 208 beds for a combined capacity of 334. As of 2025, the jail had a daily average of around 200 inmates.

Repairs and Maintenance– Increase \$10,000:

As the equipment in the corrections facility continues to age, it is becoming increasingly imperative to schedule regular maintenance to ensure that all machinery and systems remain operational and safe for use.

Food Supplies- Increase \$11,500:

Over the past several years, we've seen an increase of approximately 30% in the cost of essential items related to inmate meals. In 2025 we anticipate a 3% increase equal to approximately \$11,500. We have notified the vendor regarding our intentions to cap this increase and have contingency plans in place if necessary.

Information Services Increase \$20,000:

The fees for a range of communication services provided by Franklin County Information Services have been updated for the year 2025. This includes adjustments to charges for phone services, internet access, security measures, archival and backup services, network monitoring, and administrative fees.

Morse Watchman Key Box \$26,000:

Ensuring the security of our facility is paramount. A large component of site security is key control. Staff are prohibited from removing restricted area keys from the facility therefore we must have a centralized location to store those keys when staff is off duty while also maintaining an adequate number of key sets available for staff based on unique levels of access

within the facility. Currently our staff keys are stored in a manner and location that does not meet the level of security necessary for a modern correctional facility. We must relocate the emergency and daily keys to a secure area within the Corrections facility to maintain strict accountability for their whereabouts at the end of every shift. The requested key box not only securely stores keys but also maintains accountability as to who has keys checked out and what those keys can access.

Corrections Maintenance Vehicle \$30,000:

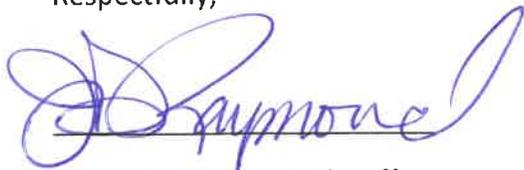
The Corrections Maintenance personnel currently use a truck from the 1980s that is no longer fit for road use. This vehicle is critical for maintenance tasks that require transporting parts and equipment. Alternatives such as borrowing from other departments has been explored but it not feasible or economical. This vehicle does not have to be new, just reliable and available for use during business hours.

800 MHZ Radios \$72,776.18:

We have identified a communications need within Corrections specific to our transport and court squad. When this team of deputies are away from the facility on inmate transports they do not have reliable communication back to the jail and to summons emergency response if necessary. This budget request will allow for reliable communication while away from the facility by purchasing radios similar to what the patrol deputies use in the field. It will also begin a multi-year replacement strategy for migrating the entire corrections staff to modern communications devices. This strategy will allow for a lower up front cost than an entire fleet replacement.

On behalf of the dedicated men and women of the Franklin County Sheriff's Office I appreciate the opportunity to present our proposed budget request for 2025. We are confident that the comprehensive information in this document will serve as a valuable resource to facilitate crucial financial decisions. Additionally, we stand ready and willing to address any questions you may have. Thank you for considering our proposal.

Respectfully,



James D. Raymond, Sheriff

Franklin County								
2025 Preliminary Budget								
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget
1520	SHERIFF							
101520	SHERIFF							
RESOURCE ACCOUNTS								
32290000	OTHER NON BUS LIC AND PERMITS	7,426.00	5,526.00	13,000.00	2,870.00	10,000.00		10,000.00
33116607	US DOJ/BJA/BULLETPROOF PART	-	-	3,500.00	3,469.75	-	-	-
34135020	CERT./COPY FEES-SHERIFF	135.40	500.30	500.00	1,368.90	500.00	-	500.00
34210000	WA STATE PATROL REVENUE	-	-	-	2,720.00	-	-	-
34210002	LAW PROT SERVICES/TOWN OF MESA	-	-	7,000.00	-	7,000.00	-	7,000.00
34210003	LAW PROT SERVICES/TOWN-KAHLTOTU	-	2,000.00	4,100.00	-	4,100.00	-	4,100.00
34210110	DNA COLLECTION FEES	448.91	521.26	-	137.05	-	-	-
34210120	DNA COLL FEE 2	104.19	175.30	500.00	20.52	-	-	-
34210200	FINGERPRINTING	614.00	193.00	300.00	80.00	100.00	-	100.00
34210201	SHERIFF'S FEES/WSP	2,901.75	1,576.75	3,000.00	490.25	3,000.00	-	3,000.00
34210202	SHERIFF'S FEES	8,332.00	6,303.00	20,000.00	8,206.80	15,000.00	-	15,000.00
35728000	SUPERIOR COURT RECOUPMENTS	400.00	-	-	-	-	-	-
37200000	INSURANCE RECOVERIES	5,545.66	-	-	-	-	-	-
	OPERATING REVENUE TOTAL	25,907.91	16,795.61	51,900.00	19,363.27	39,700.00	-	39,700.00
39510000	PROCEEDS SALES OF CAP ASSETS	-	27,355.62	-	-	-	-	-
	OTHER FINANCING SOURCES TOTAL	-	27,355.62	-	-	-	-	-
	RESOURCE ACCOUNTS TOTAL	25,907.91	44,151.23	51,900.00	19,363.27	39,700.00	-	39,700.00
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	1,223,995.19	1,448,086.90	3,385,578.00	1,411,228.98	3,287,785.00	-	3,287,785.00
1100	OVERTIME	42,814.92	67,197.35	189,735.00	60,494.06	129,735.00	-	129,735.00
2010	SOCIAL SECURITY	95,176.64	115,695.64	271,911.00	111,952.85	261,455.00	-	261,455.00
2020	MEDICAL & DENTAL	222,109.16	294,343.44	530,824.00	285,597.64	535,553.00	-	535,553.00
2030	RETIREMENT	71,269.41	88,039.52	186,775.00	83,869.02	183,781.00	-	183,781.00
2040	INDUSTRIAL INSURANCE	35,880.51	44,846.76	118,000.00	61,472.08	157,964.00	-	157,964.00
2050	UNEMPLOYMENT	4,350.00	2,550.00	1,860.00	930.00	1,860.00	-	1,860.00
2055	PAID FMLA	2,047.98	3,353.98	7,576.00	3,137.66	7,243.00	-	7,243.00
2060	SCHOOLING	4,631.92	5,157.92	24,306.00	12,389.41	24,306.00	-	24,306.00
2070	UNIFORMS	6,205.78	25,138.41	59,740.00	31,519.70	59,740.00	-	59,740.00
2080	BODY ARMOR	3,689.67	2,597.18	10,500.00	1,119.97	10,500.00	-	10,500.00
2090	FOOTGEAR	-	756.41	3,600.00	641.77	3,600.00	-	3,600.00
2100	RES OFFICERS PENSION AND DISAB	-	-	4,000.00	-	4,000.00	-	4,000.00
	PERSONNEL SERVICES TOTAL	1,712,171.18	2,097,763.51	4,794,405.00	2,064,353.14	4,667,522.00	-	4,667,522.00
3100	OFFICE AND OPERATING SUPPLIES	5,660.50	2,132.28	8,000.00	5,950.25	8,000.00	-	8,000.00
3110	BIOHAZARD SUPPLIES	-	468.43	2,500.00	570.47	2,500.00	-	2,500.00
3130	SWAT SUPPLIES/EQUIP	1,337.78	3,498.97	6,000.00	2,251.96	6,000.00	-	6,000.00
3200	FUEL CONSUMED	47,819.45	59,229.88	250,000.00	73,263.39	250,000.00	-	250,000.00
3501	AMMUNITION	3,573.70	-	17,500.00	17,302.64	17,500.00	-	17,500.00
3599	NON-BASELINE SM TOOLS & EQUIP	193.85	-	27,750.00	3,465.05	27,750.00	-	27,750.00
4102	PROF SVCS SHRED BIN	206.85	107.32	600.00	143.82	600.00	-	600.00
4122	PROF SVCS - CRIME INVESTIGATIO	1,580.18	1,328.58	3,000.00	372.38	3,000.00	-	3,000.00
4123	PROF SVCS - INVESTIGATIONS	15,002.01	2,166.10	10,000.00	9,393.10	10,000.00	-	10,000.00
4124	DISPATCH SERVICES FC PORTION	245,227.00	288,961.99	585,000.00	291,389.90	585,000.00	-	585,000.00
4128	CONTRACTED SECURITY SERVICES	770.14	772.10	1,800.00	1,010.04	1,800.00	-	1,800.00
4134	ANIMAL CONTROL	-	-	2,000.00	-	2,000.00	-	2,000.00
4141	PROFESSIONAL SVCS-DISPOSAL	-	-	300.00	-	300.00	-	300.00
4200	COMMUNICATIONS	4,095.61	10,662.69	32,830.00	11,722.64	32,830.00	-	32,830.00
4201	POSTAGE/SHIPPING/FREIGHT	155.13	224.62	500.00	347.12	500.00	-	500.00
4210	COMPUTER BI PIN	13,434.00	13,546.00	33,523.00	13,654.00	33,523.00	-	33,523.00
4300	TRAVEL	4,843.95	1,695.95	47,500.00	8,352.69	47,500.00	-	47,500.00
4501	COPIER LEASE	1,987.03	1,653.36	5,400.00	2,032.11	5,400.00	-	5,400.00

4504	BUILDING LEASE	308.04	278.00	576.00	-	576.00	-	576.00
4515	EQUIP RENTAL	-	-	112,818.00	86,200.64	112,818.00	-	112,818.00
4600	INSURANCE	79,586.80	111,570.34	150,000.00	148,206.21	150,000.00	50,000.00	150,000.00
4800	REPAIRS AND MAINTENANCE	76,514.57	68,974.56	100,000.00	38,679.60	100,000.00	-	100,000.00
4803	REP AND MAINT OFFICE RADARS	-	-	3,500.00	224.46	3,500.00	-	3,500.00
4901	DUES AND SUBSCRIPTIONS	1,356.84	1,128.11	2,000.00	4,464.93	2,000.00	-	2,000.00
4903	PRINTING AND BINDING	969.18	1,905.30	2,000.00	1,903.93	2,000.00	-	2,000.00
490599	TUITION SCHOOLING_NON-BASELINE	-	-	10,000.00	1,101.60	10,000.00	10,000.00	10,000.00
4920	FINGERPRINTING	2,199.50	1,682.75	4,000.00	2,114.50	4,000.00	-	4,000.00
4937	CREDIT CARD AND BANK FEES	-	264.30	-	117.00	-	-	-
4983	800 MHZ SUA II UPGRADE	54,959.00	55,010.00	68,408.00	67,486.88	68,408.00	-	68,408.00
	OTHER THAN PERSONNEL SERVICES TOTAL	561,781.11	627,261.63	1,487,505.00	791,721.31	1,487,505.00	87,750.00	1,487,505.00
359921	NON-BASE SMLL TLS EQUIP CJ LEG	5,247.04	1,817.82	267,908.00	3,034.68	267,908.00	267,908.00	267,908.00
	OTPS_SEGREGATED TOTAL	5,247.04	1,817.82	267,908.00	3,034.68	267,908.00	267,908.00	267,908.00
642101	EQUIPMENT LAW ENFORCEMENT	-	3,701.16	-	-	96,000.00	96,000.00	96,000.00
642102	SHERIFF VEHICLES	2,180.13	200,261.87	-	56,317.41	350,000.00	350,000.00	350,000.00
	CAPITAL OUTLAY TOTAL	2,180.13	203,963.03	-	56,317.41	446,000.00	446,000.00	446,000.00
	EXPENDITURES AND USES TOTAL	2,281,379.46	2,930,805.99	6,549,818.00	2,915,426.54	6,868,935.00	801,658.00	6,868,935.00
101521	SHERIFF TRAFFIC SAFETY GRANT							
RESOURCE ACCOUNTS								
33320600	US DOT/TRAFFIC SAFETY	4,415.40	1,402.00	20,000.00	2,637.42	20,000.00	-	20,000.00
	OPERATING REVENUE TOTAL	4,415.40	1,402.00	20,000.00	2,637.42	20,000.00	-	20,000.00
	RESOURCE ACCOUNTS TOTAL	4,415.40	1,402.00	20,000.00	2,637.42	20,000.00	-	20,000.00
EXPENDITURES AND USES								
1100	OVERTIME	3,659.56	593.36	2,000.00	1,622.16	2,000.00	-	2,000.00
2010	SOCIAL SECURITY	274.37	44.15	153.00	121.04	153.00	-	153.00
2020	MEDICAL & DENTAL	554.24	132.11	-	268.22	-	-	-
2030	RETIREMENT	193.97	31.45	55.00	86.30	55.00	-	55.00
2040	INDUSTRIAL INSURANCE	137.94	21.06	56.00	79.53	74.00	-	74.00
2055	PAID FMLA	5.89	1.29	5.00	3.43	5.00	-	5.00
	PERSONNEL SERVICES TOTAL	4,825.97	823.42	2,269.00	2,180.68	2,287.00	-	2,287.00
3599	NON-BASELINE SM TOOLS & EQUIP	987.54	5,187.19	5,000.00	4,238.67	5,000.00	5,000.00	5,000.00
	OTHER THAN PERSONNEL SERVICES TOTAL	987.54	5,187.19	5,000.00	4,238.67	5,000.00	5,000.00	5,000.00
	EXPENDITURES AND USES TOTAL	5,813.51	6,010.61	7,269.00	6,419.35	7,287.00	5,000.00	7,287.00
101522	SHERIFF BLM CONTRACT							
RESOURCE ACCOUNTS								
34210005	LAW PROTECTION SVCS/BLM	6,417.50	4,632.50	25,000.00	10,795.00	25,000.00	25,000.00	50,000.00
	OPERATING REVENUE TOTAL	6,417.50	4,632.50	25,000.00	10,795.00	25,000.00	25,000.00	50,000.00
	RESOURCE ACCOUNTS TOTAL	6,417.50	4,632.50	25,000.00	10,795.00	25,000.00	25,000.00	50,000.00
EXPENDITURES AND USES								
1100	OVERTIME	8,511.78	2,747.39	18,500.00	12,578.17	18,500.00	-	18,500.00
2010	SOCIAL SECURITY	643.42	209.77	1,416.00	941.80	1,416.00	-	1,416.00
2020	MEDICAL & DENTAL	1,263.71	599.24	-	1,641.60	-	-	-
2030	RETIREMENT	451.11	145.61	511.00	669.17	509.00	-	509.00
2040	INDUSTRIAL INSURANCE	259.51	94.46	514.00	540.41	687.00	-	687.00
2055	PAID FMLA	13.66	5.99	40.00	26.59	40.00	-	40.00
2070	UNIFORMS	-	-	994.00	-	-	-	-
	PERSONNEL SERVICES TOTAL	11,143.19	3,802.46	21,975.00	16,397.74	21,152.00	-	21,152.00
4825	BLM VEHICLE MAINTENANCE	309.74	301.25	4,018.00	-	-	-	-

Franklin County									
2025 Preliminary Budget									
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget	
1580	SHERIFF SECURITY	-	-	1,875.00	37.83	1,875.00	-	1,875.00	
101580	SHERIFF SECURITY	-	-	375.00	-	375.00	-	375.00	
	EXPENDITURES AND USES								
3100	OFFICE AND OPERATING SUPPLIES	-	3,920.00	1,875.00	37.83	1,875.00	-	1,875.00	
3503	SMALL TOOLS EQUIP VESTS RADIOS	-	-	375.00	-	375.00	-	375.00	
4128	CONTRACTED SECURITY SERVICES	-	89.84	-	-	-	-	-	
4301	TRAVEL TRAINING	-	-	750.00	-	750.00	-	750.00	
4800	REPAIRS AND MAINTENANCE	-	-	2,000.00	-	2,000.00	-	2,000.00	
	OTHER THAN PERSONNEL SERVICES TOTAL	-	4,009.84	5,000.00	37.83	5,000.00	-	5,000.00	
	EXPENDITURES AND USES TOTAL	-	4,009.84	5,000.00	37.83	5,000.00	-	5,000.00	

Franklin County 2025 Preliminary Budget								
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget
2132	SHERIFF'S NARCOTIC TRUST							
132	SHERIFF'S NARCOTIC TRUST							
34210007	LAW ENF SVCS/METRO REIMB-KENN	2,054.17	834.96	578.00	-	-	-	-
	OPERATING REVENUE TOTAL	2,054.17	834.96	578.00	-	-	-	-
39850000	INSURANCE RECOVERIES	4,911.20	-	-	-	-	-	-
	OTHER FINANCING SOURCES TOTAL	4,911.20	-	-	-	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	7,062.65	20,259.50	21,422.00	-	22,000.00	-	22,000.00
	BEGINNING FUND BALANCE TOTAL	7,062.65	20,259.50	21,422.00	-	22,000.00	-	22,000.00
	RESOURCE ACCOUNTS TOTAL	14,028.02	21,094.46	22,000.00	-	22,000.00	-	22,000.00
	EXPENDITURES AND USES							
1100	OVERTIME	-	-	500.00	-	500.00	-	500.00
2010	SOCIAL SECURITY	-	-	39.00	-	39.00	-	39.00
2030	RETIREMENT	-	-	27.00	-	27.00	-	27.00
2040	INDUSTRIAL INSURANCE	-	-	11.00	-	11.00	-	11.00
2055	PAID FMLA	-	-	1.00	-	1.00	-	1.00
	PERSONNEL SERVICES TOTAL	-	-	578.00	-	578.00	-	578.00
5001	CONTINGENCY	-	-	21,422.00	-	21,422.00	-	21,422.00
	CONTINGENCY AND END FUND BAL TOTAL	-	-	21,422.00	-	21,422.00	-	21,422.00
	EXPENDITURES AND USES TOTAL	-	-	22,000.00	-	22,000.00	-	22,000.00
133	DUI RECOVERY FUND							
						VARIANCE (MUST BE ZERO)		-

Franklin County
2025 Preliminary Budget

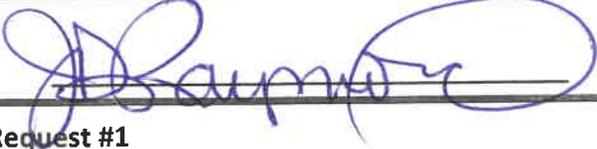
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget
2133	DUI RECOVERY FUND							
133	DUI RECOVERY FUND							
33320600	US DOT/TRAFFIC SAFETY	-	-	-	-	-	-	-
34250000	DUI EMRG. RESP.	-	-	-	-	-	-	-
	OPERATING REVENUE TOTAL							
30830000	BEG FUND BALANCE-RESTRICTED	400.57	400.57	400.00	400.00	401.00	-	401.00
	BEGINNING FUND BALANCE TOTAL	400.57	400.57	400.00	400.00	401.00	-	401.00
	RESOURCE ACCOUNTS TOTAL	400.57	400.57	400.00	-	401.00	-	401.00
	EXPENDITURES AND USES							
642101	EQUIPMENT LAW ENFORCEMENT	-	-	400.00	-	401.00	-	401.00
	CAPITAL OUTLAY TOTAL	-	-	400.00	-	401.00	-	401.00
	EXPENDITURES AND USES TOTAL	-	-	400.00	-	401.00	-	401.00
						VARIANCE (MUST BE ZERO)		

Franklin County									
2025 Preliminary Budget									
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget	
2135	DARE FUND SHERIFF	-	4,500.00	1,000.00	7,000.00	1,000.00	-	1,000.00	
135	DARE FUND SHERIFF	5.44	92.68	-	113.41	-	-	-	
	LAW PROT SERVICES/TOWN OF MESA	-	-	-	-	-	-	-	
	INVESTMENT INTEREST	-	-	5,000.00	17,000.00	5,000.00	-	5,000.00	
	CONTR DONATIONS/PRIVATE SOUCES	10,450.00	14,050.00	12,000.00	100.00	100.00	-	100.00	
	NATIONAL NIGHT OUT DONATIONS	10,455.44	18,642.68	18,000.00	24,213.41	6,100.00	-	6,100.00	
	OPERATING REVENUE TOTAL								
30830000	BEG FUND BALANCE-RESTRICTED	-	7,661.54	-	-	38,000.00	-	38,000.00	
30840000	BEG FUND BALANCE-COMMITTED	13,013.87	-	19,000.00	-	-	-	-	
	BEGINNING FUND BALANCE TOTAL	13,013.87	7,661.54	19,000.00	-	38,000.00	-	38,000.00	
	RESOURCE ACCOUNTS TOTAL	23,469.31	26,304.22	37,000.00	24,213.41	44,100.00	-	44,100.00	
	EXPENDITURES AND USES								
3100	OFFICE AND OPERATING SUPPLIES	3,084.18	1,935.55	5,000.00	1,858.04	-	-	-	
4949	NATIONAL NIGHT OUT EVENT	995.80	-	11,500.00	-	-	-	-	
	OTHER THAN PERSONNEL SERVICES TOTAL	4,079.98	1,935.55	16,500.00	1,858.04	-	-	-	
5001	CONTINGENCY	-	-	20,500.00	-	44,100.00	-	44,100.00	
	CONTINGENCY AND END FUND BAL TOTAL	-	-	20,500.00	-	44,100.00	-	44,100.00	
	EXPENDITURES AND USES TOTAL	4,079.98	1,935.55	37,000.00	1,858.04	44,100.00	-	44,100.00	
139	ENHANCED 911						VARIANCE (MUST BE ZERO)	-	

Baseline Expenditure Change Request Form

Please use this form if you would like the Board to consider expenditure changes for next year's budget (Excluding Salary and Benefit changes. Use Attachment B for Salary changes.)

Department Sheriff's Office Total Increase (Decrease) Requested \$ 115,000
 Budget Key 101520

Dept. Head Signature  Date 8/15/24

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 4224 Description 911 SECOMM 800MHZ User Fees
 2024 Adopted \$ - 2025 Request \$ 55,000 Increase (Decrease) \$ 55,000

Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

JUSTIFICATION FOR CHANGE:

911 SECOMM is now charging Franklin County for using the 800MHZ radio system by imposing a charge per radio.

Expenditure Change Request #2

BARS / Line Number 4600 Description INSURANCE
 2024 Adopted \$ 150,000 2025 Request \$ 200,000 Increase (Decrease) \$ 50,000

Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

JUSTIFICATION FOR CHANGE:

.Insurance rates are continue to rise.

Expenditure Change Request #3

BARS / Line Number 4905 Description TUITION SCHOOLING
 2024 Adopted _____ 2025 Request \$ 10,000 Increase (Decrease) \$ 10,000

Will this expenditure request be funded by a grant? NO Is this a one-time cost? ONE-TIME

JUSTIFICATION FOR CHANGE:

Tuition for reimbursement year 2025

TOTAL REQUESTS THIS PAGE \$ 115,000

Capital Outlay Expenditure Request

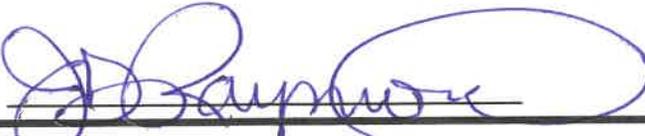
Please use this form for capital items over \$5,000

**** List items in order of priority ****

Department Sheriff's Office

Budget Key 101520

Total
Capital Requests \$ 446,000

Dept. Head Signature  Date 8/15/24

Capital Request #1

Amount Requested \$ 350,000

Description SHERIFF VEHICLES

BARS/Line Number (if known) 642102

Will this request be funded by a grant? NO

JUSTIFICATION/HOW DOES THIS REQUEST TIE TO YOUR DEPARTMENT GOALS:

Costs for patrol vehicles and emergency equipment continue to increase.

Are there ongoing costs/(savings) associated with this request? (i.e time/energy savings, annual subscription/maintenance costs) _____

Net amount of ongoing costs/(savings) _____

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

Capital Request #2

Amount Requested \$ 96,000

Description EQUIPMENT LAW ENFORCEMENT

BARS/Line Number (if known) 642101

Will this request be funded by a grant? NO

JUSTIFICATION/HOW DOES THIS REQUEST TIE TO YOUR DEPARTMENT GOALS:

The funds would be allocated for the purchase of 6 portable and 6 mobile radios to continue to keep our communicates updated as many of our radios are no longer manufactured

Are there ongoing costs/(savings) associated with this request? _____

Net amt. of ongoing costs/(savings) _____

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

TOTAL REQUESTS THIS PAGE \$ **446,000**

2025 ADDITIONAL POSITION BUDGET REQUEST FORM

USE THIS FORM FOR ADDING A POSITION THAT EXISTS WITHIN THE COUNTY

Department SHERIFF

Position Title Sheriff's Deputy

Bargaining Unit Sheriff's Deputies, FOP

Position Grade 13
 Salary Range \$ 72,341 - \$ -
 Requested Step 1 Requested Hours per Week 40.00
 Requested Salary \$ 72,342.00

Has HR reviewed the request and made a compensation recommendation? YES
 Is the requested salary consistent with HR's recommendation? YES
 Is the position eligible for health benefits? YES
 Is the position eligible for retirement benefits? YES
 Has I/S been notified of this new position request? YES
 Are the costs listed below ("Other Costs Related to Request") based on I/S's estimated costs for this position? YES

Requested effective date of change: 1/1/2025

JUSTIFICATION:

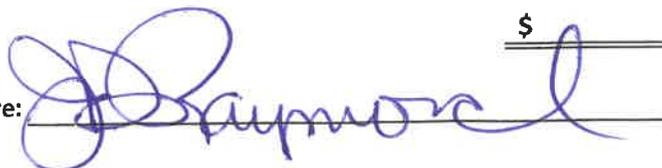
The Sheriff's Office has taken on the vital responsibility of providing security in the courts. It is critical to add more full-time employees to fill these new positions and ensure the safety of judges and all individuals during court proceedings. The need for Deputies to serve as security has become increasingly apparent, especially with the limitations of bailiffs. As District Court remands more individuals into custody, there is a pressing demand for Deputies to take on security responsibilities. Additionally, Superior Court's scheduling challenges require a more efficient allocation of security resources to ensure all courtrooms and dockets are adequately covered.

Cost Calculation

(See Attachment B1 for current rates depending on bargaining unit)

Gross Pay	\$	72,342.00
FICA/Medicare		5,535.00
Health Benefits		20,280.96
Retirement	LEOFF II	3,849.00
Labor & Industries	6905	-
Unemployment		60.00
Paid Family Medical Leave		153.00
Subtotal Benefits	\$	29,877.96
Total Salary and Benefits	\$	102,219.96
OTHER COSTS RELATED TO REQUEST (computer, furniture, etc.)		
Vehicle		70,000.00
Radio		12,000.00
Uniform/Gear		1,500.00
Training		7,000.00
Subtotal Other Costs	\$	90,500.00
Total Cost of Request	\$	192,719.96

Dept Head Signature: _____



Attachment D

2025 Training & Conference Plan Estimate

DEPARTMENT: Sheriff's Office

BUDGET KEY: 101520

ENTER an amount in the cell highlighted to the right - Total requested for your training and conference plan (i.e., baseline budget plus any new attachment A requests)

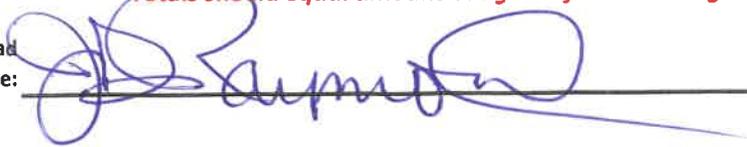
72,600

GOOD

Event/Location	Number Attending	Training/ Certification	Conference Registration	Travel Costs (Hotel, Transp., Meals, Etc.)	Totals by Event
		BUDGET LINE ITEMS			
		4902	4939	43XX	
Basic Academy	1	10,200			10,200
Supervisor Training	4	2,400		6,000	8,400
Field Training Instructor/FTO	4	400		6,000	6,400
Patrol Tactics Instructor	1	-		3,000	3,000
Homicide Investigation	1	350		900	1,250
Crime Scene Photography	2	700		1,200	1,900
Interviewing	3	2,550		3,600	6,150
SWAT Operator Training	2	1,000		3,000	4,000
Internal Affairs Investigations	1	800		1,500	2,300
Management Certification/Development	2	3,200		6,000	9,200
Patrol Tactics (Mandated)	8	-		7,200	7,200
SIU Continuing Education (Mandated)	4	2,000		1,200	3,200
Public Disclosure	2	400		-	400
Instructor Recertifications	5	2,500		4,500	7,000
Annual Legal Update	Agency	2,000		-	2,000
					-
					-
					-
TOTALS BY BUDGET LINE		28,500	-	44,100	72,600

Totals should equal amount budgeted for each budget line

Dept. Head
Signature: _____



Non-Baseline Small Tools and Equipment

(BARS Object Code 3599)

Use this form for Fixed Asset Requests with a value under \$5,000

DEPARTMENT:	<u>Sheriff 101520</u>	2025 Request	\$ <u>27,750</u>
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<i>ITEM(S):</i>	DESCRIPTION	AMOUNT
<u>1</u>	<u>One (1) ballistic vest with trauma plates to replace an expired one.</u>	<u>\$ 4,700</u>
<u>2</u>	<u>Two (2) new handguns with lights to replace end of life handguns.</u>	<u>\$ 1,800</u>
<u>3</u>	<u>Two (2) new rifles with lights, sights and assesories to replace Worn rifles.</u>	<u>\$ 4,000</u>
<u>4</u>	<u>Three (3) Tasers to replace aging units (assigned to Corrections personnel)</u>	<u>\$ 4,500</u>
<u>5</u>	<u>Two (2) sets of riot protective gear and gas masks.</u>	<u>\$ 2,400</u>
<u>6</u>	<u>Twenty five (25) vehicle unlock kits.</u>	<u>\$ 3,750</u>
<u>7</u>	<u>Thirty (30) Binoculars to be issued to the patrol deputies for surveillance.</u>	<u>\$ 3,600</u>
<u>8</u>	<u>Office chairs to replace worn/broken Detective chairs.</u>	<u>\$ 3,000</u>
<u>9</u>	<u>_____</u>	<u>_____</u>
<u>10</u>	<u>_____</u>	<u>_____</u>
<u>11</u>	<u>_____</u>	<u>_____</u>
<u>12</u>	<u>_____</u>	<u>_____</u>
<u>13</u>	<u>_____</u>	<u>_____</u>
<u>14</u>	<u>_____</u>	<u>_____</u>
<u>15</u>	<u>_____</u>	<u>_____</u>

Please list items in order of priority

Franklin County									
2025 Preliminary Budget									
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget	
1540	CORRECTIONS								
101540	SHERIFF CORRECTIONS								
	RESOURCE ACCOUNTS								
33393788	STATE OPIOID RESPONSE GRANT	132,000.00	229,817.00	304,968.00	151,484.00	304,968.00	-	304,968.00	
34230000	PASCO LODGING	310,414.77	419,882.86	1,110,453.00	787,862.32	1,110,453.00	-	1,110,453.00	
34230001	DEPT OF CORRECTIONS LODGING	100,000.64	135,796.82	235,000.00	187,115.06	335,000.00	-	335,000.00	
34230002	CONNELL LODGING	4,040.32	28,775.77	68,100.00	8,078.44	48,100.00	-	48,100.00	
34230004	MISC COUNTY LODGING	3,356.98	80,324.05	168,191.00	72,793.42	168,191.00	-	168,191.00	
34230005	US MARSHAL LODGING	-	-	100.00	-	100.00	-	100.00	
34230102	JAIL-SSA INCENTIVE PMTS	4,400.00	3,600.00	9,600.00	2,400.00	9,600.00	-	9,600.00	
342335401	INTERFUND SVC/COMM SVCS-JAIL	-	-	5,000.00	-	5,000.00	-	5,000.00	
34237001	SEX OFFENDERS REGISTRATION FEE	672.00	448.00	1,350.00	224.00	1,350.00	-	1,350.00	
34610410	PASCO MEDICAL REIMB	14,220.68	29,757.98	57,500.00	16,295.14	47,500.00	-	47,500.00	
34610411	DOC MEDICAL	1,926.12	3,339.17	16,000.00	3,963.85	16,000.00	-	16,000.00	
34610430	MISC. COUNTY MEDICAL REIMB	813.75	9,671.40	28,875.00	215.95	18,875.00	-	18,875.00	
34610431	CONNELL MEDICAL	30.01	80.42	880.00	2,936.16	880.00	-	880.00	
34610440	SICK CALL FEES	3,807.09	3,195.16	7,495.00	3,403.28	7,495.00	-	7,495.00	
35728000	SUPERIOR COURT RECOUPMENTS	366.92	155.08	150.00	200.34	150.00	-	150.00	
36991000	MISC-OTHER REVENUES	10.70	-	-	48.00	48.00	-	48.00	
	OPERATING REVENUE TOTAL	576,064.98	944,843.71	2,013,662.00	1,237,019.96	2,073,710.00	-	2,073,710.00	
	OTHER FINANCING SOURCE - LEASE		7,069.85						
39170000	TRANS IN BF MENTAL HEALTH	169,112.92	146,468.36	400,000.00	161,344.83				
39700191	TRANSFER IN 255 CJ TAX	1,417,500.00	2,301,500.00	3,660,000.00	1,830,000.00				
39700255	OTHER FINANCING SOURCES TOTAL	1,586,612.92	2,455,038.21	4,060,000.00	1,991,344.83	-	-	-	
	RESOURCE ACCOUNTS TOTAL	2,162,677.90	3,399,881.92	6,073,662.00	3,228,364.79	2,073,710.00	-	2,073,710.00	
	EXPENDITURES AND USES								
1000	SALARIES AND WAGES	1,428,265.83	1,556,955.67	3,661,531.00	1,679,070.20	3,720,377.00	-	3,720,377.00	
1100	OVERTIME	130,233.49	179,239.60	225,000.00	61,860.92	225,000.00	-	225,000.00	
2010	SOCIAL SECURITY	114,375.56	131,208.40	295,172.00	131,584.83	301,854.00	-	301,854.00	
2020	MEDICAL & DENTAL	386,481.71	477,029.48	895,998.00	516,433.41	938,594.00	-	938,594.00	
2030	RETIREMENT	153,564.67	175,786.74	361,046.00	168,635.08	351,395.00	-	351,395.00	
2040	INDUSTRIAL INSURANCE	60,282.48	82,625.23	201,960.00	101,148.48	288,031.00	-	288,031.00	
2050	UNEMPLOYMENT	8,555.00	5,015.00	3,570.00	1,785.00	3,570.00	-	3,570.00	
2055	PAID FMLA	2,505.09	3,796.40	8,188.00	3,694.01	8,375.00	-	8,375.00	
2060	SCHOOLING	12,810.99	3,618.00	24,738.00	4,020.40	24,738.00	-	24,738.00	
2070	UNIFORMS	1,239.73	958.90	-	991.60	-	-	-	
2071	DUTY GEAR	505.63	-	-	-	-	-	-	
2080	BODY ARMOR	6,406.16	6,984.43	18,016.00	13,552.26	18,016.00	-	18,016.00	
2090	FOOTGEAR	1,362.55	1,128.78	6,150.00	1,667.94	6,150.00	-	6,150.00	
2110	PHYSICALS NEW HIRES	8,243.00	11,897.00	25,248.00	4,797.40	25,248.00	-	25,248.00	
	PERSONNEL SERVICES TOTAL	2,314,831.89	2,636,243.63	5,726,617.00	2,689,241.53	5,911,348.00	-	5,911,348.00	
3100	OFFICE AND OPERATING SUPPLIES	3,923.57	4,791.83	14,530.00	4,969.13	14,530.00	-	14,530.00	
3112	CARE AND CUSTODY ITEMS INVENTO	91,536.28	65,717.95	139,845.00	41,851.11	119,845.00	-	119,845.00	
3113	CLEANING SUPPLIES	18,809.12	25,190.71	37,545.00	22,514.37	57,545.00	-	57,545.00	
3500	SMALL TOOLS AND MINOR EQUIPMEN	5,823.60	-	-	-	-	-	-	
3502	AMMUNITION QUALIFYING	948.30	13,001.35	12,700.00	12,699.62	12,700.00	-	12,700.00	
3599	NON-BASELINE SM TOOLS & EQUIP	-	5,839.70	-	5,226.85	-	-	-	
4102	PROF SVCS SHRED BIN	347.19	429.59	3,168.00	1,064.17	3,168.00	-	3,168.00	
4103	PROF SVCS MEDICAL SERVICES	475,082.25	723,481.50	1,876,872.00	952,442.13	1,876,872.00	-	1,876,872.00	
4111	ARBITRATION	1,200.00	-	-	-	-	-	-	

4125	PROF SVCS MEDICAL FEES	99,999.85	96,511.75	247,163.00	124,478.90	247,163.00	-	247,163.00
4167	CHAPLAIN	3,908.75	5,000.00	12,000.00	5,000.00	12,000.00	-	12,000.00
4193	PROF SVCS MDCL SVCS GRANT	130,757.91	214,818.36	363,000.00	191,934.35	363,000.00	-	363,000.00
4200	COMMUNICATIONS	-	43,458.09	43,458.00	46,789.62	63,458.00	20,000.00	63,458.00
4210	COMPUTER B/PI/PIN	92,660.27	95,622.63	192,094.00	92,472.00	192,094.00	-	192,094.00
4212	SCAN CHARGES	11,568.49	-	1,020.00	-	1,020.00	-	1,020.00
4300	TRAVEL	3,044.87	2,444.57	33,100.00	870.33	33,100.00	-	33,100.00
4304	EXTRADITION	-	-	13,100.00	2,670.00	13,100.00	-	13,100.00
4311	PRISONER TRANSPORT	2,844.42	3,972.93	10,750.00	2,976.92	10,750.00	-	10,750.00
4500	OPERATING RENTALS AND LEASES	3,651.28	4,963.80	15,420.00	6,341.48	15,420.00	-	15,420.00
4510	RENTALS LEASES TRANSPORT VAN	8,429.90	10,331.50	26,839.00	10,620.20	26,839.00	-	26,839.00
4600	INSURANCE	134,793.37	177,512.99	260,000.00	221,213.95	260,000.00	-	260,000.00
4705	PUBLIC UTILITIES SERVICES	28,903.82	39,727.77	76,025.00	38,391.26	76,025.00	-	76,025.00
4706	ELECTRICITY	15,115.40	19,922.39	56,000.00	19,775.40	56,000.00	-	56,000.00
4800	REPAIRS AND MAINTENANCE	7,206.23	7,517.98	22,600.00	9,420.73	22,600.00	-	22,600.00
4802	REP AND MAINT NON FACILITIES	1,449.86	11,729.41	23,500.00	349.79	23,500.00	-	23,500.00
4820	REP AND MAINT - NON FACILITIE	49,528.57	48,921.92	104,000.00	32,747.13	104,000.00	-	104,000.00
4821	SOFTWARE MAINT AGREE LIVESCAN	1,787.03	-	1,195.00	-	1,195.00	-	1,195.00
4822	REP AND MAINT - FAC CARE AND C	-	-	20,000.00	-	20,000.00	-	20,000.00
4847	REP AND MAINT - RADIO	590.23	2,319.13	11,000.00	1,433.31	11,000.00	-	11,000.00
4901	DUES AND SUBSCRIPTIONS	75.00	269.93	750.00	75.00	750.00	-	750.00
4903	PRINTING AND BINDING	-	-	300.00	1,275.95	300.00	-	300.00
4905	TUITION SCHOOLING_NON-BASELINE	-	-	8,000.00	-	8,000.00	8,000.00	8,000.00
4921	DUES AND LICENSES	30.00	-	-	2,500.00	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	1,194,015.56	1,623,497.78	3,625,974.00	1,852,103.70	3,645,974.00	28,000.00	3,645,974.00
642314	BODY SCANNER	-	178,268.00	-	-	-	-	-
	CAPITAL OUTLAY TOTAL	-	178,268.00	-	-	-	-	-
597134	TRANSFER - COMMISSARY FUND	94,494.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
	NON OPERATING EXPENDITURES TOTAL	94,494.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
	EXPENDITURES AND USES TOTAL	3,603,341.45	4,532,503.41	9,541,579.00	4,635,839.23	9,746,310.00	28,000.00	9,746,310.00

Franklin County									
2025 Preliminary Budget									
Fund	Description	2022 YTD Actual 6/30	2023 YTD Actual 6/30	2024 Adopted Budget	2024 YTD Actual 6/30	2025 Preliminary Budget	2025 Adjusted Budget	2025 Working Budget	
1550	SHERIFF CORRECTIONS FOOD SVC								
101550	SHERIFF CORRECTIONS FOOD SVC								
	EXPENDITURES AND USES								
3113	CLEANING SUPPLIES	3,657.84	19,806.64	15,700.00	816.14	15,700.00	-	15,700.00	
3115	KITCHEN SUPPLIES	-	-	5,700.00	2,340.70	5,700.00	-	5,700.00	
3401	FOOD SUPPLIES	108,354.62	152,193.31	381,280.00	166,153.04	392,780.00	11,500.00	392,780.00	
3402	CONCESSION SUPPLIES	-	-	-	7,955.33	-	-	-	
4602	INSURANCE LIABILITY	-	-	4,375.00	-	4,375.00	-	4,375.00	
4800	REPAIRS AND MAINTENANCE	32,631.12	6,850.42	14,900.00	10,659.77	24,900.00	10,000.00	24,900.00	
4820	REP AND MAINT - NON FACILITIE	-	-	-	3,337.78	-	-	-	
4921	DUES AND LICENSES	200.00	200.00	200.00	200.00	200.00	-	200.00	
	OTHER THAN PERSONNEL SERVICES TOTAL	144,843.58	179,050.37	422,155.00	191,462.76	443,655.00	21,500.00	443,655.00	
	EXPENDITURES AND USES TOTAL	144,843.58	179,050.37	422,155.00	191,462.76	443,655.00	21,500.00	443,655.00	

Baseline Expenditure Change Request Form

Please use this form if you would like the Board to consider expenditure changes for next year's budget (Excluding Salary and Benefit changes. Use Attachment B for Salary changes.)

Department Corrections Total Increase (Decrease) Requested \$ 28,000

Budget Key 101540

Dept. Head Signature [Signature] Date 8/19/24

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 4200 Description COMMUNICATIONS

2024	2025	Increase
Approved \$ <u>43,458</u>	Request \$ <u>63,458</u>	(Decrease) \$ <u>20,000</u>

Will this expenditure request be funded by a grant? NO Is this a one-time cost?

JUSTIFICATION FOR CHANGE:

Expenditure Change Request #2

BARS / Line Number 4905 Description TUITION SCHOOLING

2024	2025	Increase
Approved \$ <u>-</u>	Request \$ <u>8,000</u>	(Decrease) \$ <u>8,000</u>

Will this expenditure request be funded by a grant? NO Is this a one-time cost? ONE-TIME

JUSTIFICATION FOR CHANGE:

school tuition for employees.

Expenditure Change Request #3

BARS / Line Number Description

2024	2025	Increase
Approved <u> </u>	Request <u> </u>	(Decrease) \$ <u>-</u>

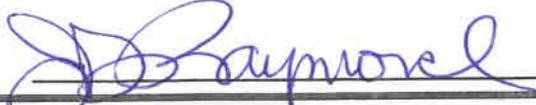
Will this expenditure request be funded by a grant? NO Is this a one-time cost?

JUSTIFICATION FOR CHANGE:

Baseline Expenditure Change Request Form

Please use this form if you would like the Board to consider expenditure changes for next year's budget (Excluding Salary and Benefit changes. Use Attachment B for Salary changes.)

Department Corrections Food Service Total Increase
 Budget Key 101550 (Decrease) Requested \$ 21,500

Dept. Head Signature  Date 8/19/24

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 4800 Description REPAIRS AND MAINTENANCE
 2024 Adopted \$ 14,900 2025 Request \$ 24,900 Increase (Decrease) \$ 10,000

Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

JUSTIFICATION FOR CHANGE:

As the equipment in the corrections facility continues to age, it is becoming increasingly imperative to schedule regular maintenance to ensure that all machinery and systems remain operational and safe for use.

Expenditure Change Request #2

BARS / Line Number 3401 Description FOOD SUPPLIES
 2024 Adopted \$ 381,280 2025 Request \$ 392,780 Increase (Decrease) \$ 11,500

Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

JUSTIFICATION FOR CHANGE:

Over the past several years, we've seen an increase of approximately 30% in the cost of essential items related to inmate meals. In 2025 we anticipate a 3% increase equal to approximately \$11,500. We have notified the vender regarding our intentions to cap this increase and have contingency plans in place if necessary.

Expenditure Change Request #3

BARS / Line Number _____ Description -
 2024 Adopted _____ 2025 Request _____ Increase (Decrease) \$ -

Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

JUSTIFICATION FOR CHANGE:

