



J.D. Raymond
Sheriff

OFFICE OF THE FRANKLIN COUNTY

SHERIFF

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Pasco, WA 99301
509-545-3501

Law Enforcement Operations

Undersheriff Monty Huber

Administrative Operations

Commander Marcus Conner
Captain Sheryl Brunk

Corrections Operations

Commander Keilen Harmon
Captain Gordon Thomasson

To: Franklin County Commissioners
Mike Gonzalez, County Administrator

From: James D. Raymond, Sheriff

Date: August 29, 2023

Subject: 2024 Sheriff's Office and Corrections Budget

The Sheriff's Office and Corrections budget request for 2024 is a thoughtfully developed plan that maintains the current level of spending while making some necessary adjustments in response to unavoidable influences. We have done our best to adjust the line items to reflect the estimated real needs of each line accurately. This budget request provides a comprehensive overview of the organization's goals and objectives for the upcoming year and a copy of the 2022 annual report.

The Sheriff's Office and Corrections combined comprise approximately 37% of Franklin County's budget. In 2023, the budget for the Sheriff's Office and Corrections was \$18,480,816. In 2024, the budget is estimated to be \$19,372,915, with most of the increases coming from the below-detailed line items. The Sheriff's Office and Corrections Department have also been awarded a substantial amount of grant funding totaling approximately \$440,000. This funding will be instrumental in supporting and enhancing the day-to-day operations, and ensuring that we continue to provide the highest level of service to our community.

Franklin County continues to top the list as one of the fastest-growing counties today. Our population hovers right around 100,000, with a geographical area of about 1,300 square miles. As the Sheriff's Office continues to uphold our duties and responsibilities to the public, so do we run into issues many of us are familiar with in the wake of COVID-19: inflation, economic impact, and a slower production rate of many of life's necessities. This budget request will break down our 2024 plan to best describe our future goals and how these changes will benefit the county as a whole.

Additional Support Specialist FTE Position Request

The Sheriff's Office and Corrections support staff have been experiencing a significant surge in workload over the past few years. This can be attributed to the constant growth in Franklin County, but more specifically, to the overwhelming amount of Public Disclosure Requests we are now receiving with the incorporation of body-worn cameras, the increase in the Jail

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population, and the Civil Captain acquiring Human Resource responsibilities. The jail, which has a capacity of 330 inmates, is currently accommodating around 220 inmates every day. This has also increased the support staff's duties, contributing to the amount of daily overtime required to manage the numerous responsibilities. Our current staffing levels are insufficient to handle these requests efficiently, resulting in overtime expenses. Because of this unavoidable and exponential workload, we request an additional support staff position to cut back on overtime expenditures while more efficiently addressing the constant influx of PDRs and the increased workload of the Correction's staff. Our current support staff have already incurred approximately \$29,000 in overtime costs this year.

To minimize the financial impact to the county, this additional position would be funded between the 101540 and 134 budgets, resulting in a net increase of \$45,070.96 to Current Expense and likely reducing overtime by 50 percent, which would ultimately only cost the county \$30,500 for the new position. This would be achieved by removing the two part-time Commissary Clerks from the 134, which are nearly impossible to staff and have remained vacant for two years, and replacing them with a full-time position that fulfills both Commissary and Support Staff duties, ultimately both saving the county money and creating a more efficient and desirable position.

Budget Line Item Increases

Franklin County Sheriff's Office Budget:

Overtime Line 1100: In the past two years, we have seen a significant increase in Public Disclosure Requests for body camera recordings. Because of this, there has been a rise in support staff overtime costs to maintain the integrity of requests and keep up with the increased workload. Unfortunately, our request for additional support staff last year was denied, and we have had no other option but to rely on overtime to keep pace with the demand. It is worth noting that we have already spent roughly \$11,000 on overtime expenses alone, specifically for the Public Disclosure Requests. In addition to this, some of our deputies are currently teaching at the local police academy, and the reimbursement for their services is being directed back into our general fund. We have also funded overtime expenses in the field so our deputies and detectives can conduct the most thorough investigations, specifically when it comes to felony crimes that require methodical investigation, such as homicides.

Non-Baseline Small Tools and Equipment: This comprehensive list includes a ballistic vest, three tasers, two handguns, two rifles, riot gear, jumpstart packs, and binoculars. The Sheriff's Office requires and requests funding for this equipment to provide optimal service to the community. Last year's request for these items was denied; we are again asking for these items this year with a few additional items. Our inability to replace expired equipment hinders our ability to keep both employees and the community safe.

Uniforms: In 2022, the Sheriff's Office and Corrections combined their uniform budget. However, in 2023, the budget was split, and ARPA funds were used. Once the ARPA funds expired, the original \$69,347 from the fund was not moved back into the uniform budget. Consequently, we are already exceeding our uniform budget this year.

Franklin County Corrections Budget:

Professional Services/Medical Services: NCHCC accreditation requires the jail to hire registered nurses as opposed to medical assistants. The increase is specifically for nurses that are required on the weekends and evenings.

Computer Bipin: Our new computer system software constantly requires new updates and services to benefit our staff most efficiently and, therefore, to serve our community best. This increase would go towards ensuring our software is consistently up-to-date.

Insurance: This increase request is inevitable due to the increase in Corrections insurance in the past year. We need the ability to fund the increased Corrections insurance because it is simply an unavoidable budget.

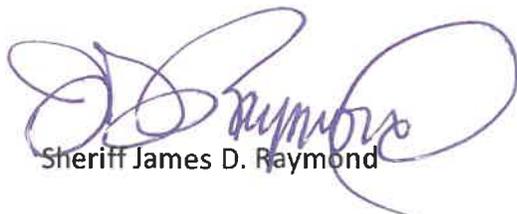
Food Supplies: Just like the cost of our groceries or gas at the pump has gone up in the last couple of years, so too has the cost of fuel and surcharges on all Corrections food items. This is an unavoidable expenditure and therefore an increase request is necessary.

2024 Capital Outlay Requests

Sheriff Vehicles/LE Equipment: As costs have increased and production has decreased over the years, the need for maintaining county vehicles and emergency equipment is crucial. We have requested a \$75,000 increase to replace county vehicles and \$34,000 for new, updated radio equipment. This is a critical element of our response to emergencies.

Morse Watchmans Key Box: Corrections is requesting funding for a Morse Watchmans KeyWatcher Box. One of Corrections' goals is to remove the daily emergency keys from the Corporals Office to a more secure area of the jail and in a more secure container. This will provide more accountability for Corrections staff turning in their keys at the end of their shift and, more importantly, increase the safety and security of the jail and its residents.

I appreciate the opportunity to provide you with this budget material, which will be helpful as you begin to make financial decisions for 2024.



Sheriff James D. Raymond

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FRANKLIN COUNTY SHERIFF'S OFFICE

Mission

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.

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 & compassionate manner.*

TRUST: ***WE** will strive to promote a culture of transparency, fostering trust and respect with the people we serve.*

VISION

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.

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
1520	SHERIFF							
101520	SHERIFF							
RESOURCE ACCOUNTS								
32290000	OTHER NON BUS LIC AND PERMITS	7,383.00	7,426.00	13,000.00	5,526.00	13,000.00	-	13,000.00
33116607	US DOJ/BJA/BULLETPROOF PART	-	-	3,500.00	-	3,500.00	-	3,500.00
34135020	CERT./COPY FEES-SHERIFF	-	135.00	200.00	500.00	500.00	-	500.00
34210002	LAW PROT SERVICES/TOWN OF MESA	6,977.00	-	7,000.00	-	7,000.00	-	7,000.00
34210003	LAW PROT SERVICES/TOWN-KAHLOTU	-	-	4,100.00	2,000.00	4,100.00	-	4,100.00
34210101	DNA COLL FEE 1	598.00	-	-	-	-	-	-
34210110	DNA COLLECTION FEES	-	448.00	-	521.00	-	-	-
34210120	DNA COLL FEE 2	268.00	104.00	500.00	175.00	500.00	-	500.00
34210200	FINGERPRINTING	1,110.00	614.00	5,000.00	193.00	300.00	-	300.00
34210201	SHERIFF'S FEES/WSP	2,682.00	2,901.00	5,000.00	1,576.00	3,000.00	-	3,000.00
34210202	SHERIFF'S FEES	7,964.00	8,332.00	25,000.00	6,303.00	20,000.00	-	20,000.00
35728000	SUPERIOR COURT RECOUPMENTS	-	400.00	-	-	-	-	-
37200000	INSURANCE RECOVERIES	-	5,545.00	-	-	-	-	-
	OPERATING REVENUE TOTAL	26,982.00	25,905.00	63,300.00	16,794.00	51,900.00	-	51,900.00
39510000	PROCEEDS SALES OF CAP ASSETS	-	-	-	27,355.00	-	-	-
39850000	INSURANCE RECOVERIES	22,278.00	-	-	-	-	-	-
	OTHER FINANCING SOURCES TOTAL	22,278.00	-	-	27,355.00	-	-	-
	RESOURCE ACCOUNTS TOTAL	49,260.00	25,905.00	63,300.00	44,149.00	51,900.00	-	51,900.00
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	1,122,380.00	1,223,995.00	3,294,174.00	1,448,086.00	3,272,955.00	-	3,272,955.00
1100	OVERTIME	41,563.00	42,814.00	73,237.00	67,197.00	73,237.00	76,763.00	150,000.00
2010	SOCIAL SECURITY	87,428.00	95,176.00	257,432.00	115,695.00	256,000.00	-	256,000.00
2020	MEDICAL & DENTAL	198,271.00	222,109.00	525,468.00	294,343.00	530,205.00	-	530,205.00
2030	RETIREMENT	65,489.00	71,269.00	179,053.00	88,039.00	177,750.00	-	177,750.00
2040	INDUSTRIAL INSURANCE	39,048.00	35,880.00	109,409.00	44,846.00	109,796.00	-	109,796.00
2050	UNEMPLOYMENT	4,425.00	4,350.00	5,100.00	2,550.00	1,800.00	-	1,800.00
2055	PAID FMLA	1,714.00	2,047.00	5,426.00	3,353.00	7,308.00	-	7,308.00
2060	SCHOOLING	21,123.00	4,631.00	24,306.00	5,157.00	24,306.00	-	24,306.00
2070	UNIFORMS	5,006.00	6,205.00	24,740.00	25,138.00	24,740.00	69,347.00	94,087.00
2080	BODY ARMOR	2,844.00	3,689.00	10,500.00	2,597.00	-	-	-
2090	FOOTGEAR	-	-	3,600.00	756.00	-	-	-
2100	RES OFFICERS PENSION AND DISAB	-	-	4,000.00	-	-	-	-
	PERSONNEL SERVICES TOTAL	1,589,291.00	1,712,165.00	4,516,445.00	2,097,757.00	4,478,097.00	146,110.00	4,624,207.00
3100	OFFICE AND OPERATING SUPPLIES	3,457.00	5,660.00	8,000.00	2,132.00	8,000.00	-	8,000.00
3110	BIOHAZARD SUPPLIES	856.00	-	2,500.00	468.00	2,500.00	-	2,500.00
3111	ROAD SUPPLIES	394.00	-	-	-	-	-	-
3130	SWAT SUPPLIES/EQUIP	2,080.00	1,337.00	4,000.00	3,498.00	4,000.00	2,000.00	6,000.00
3200	FUEL CONSUMED	50,456.00	47,819.00	250,000.00	59,229.00	250,000.00	-	250,000.00
3501	AMMUNITION	1,791.00	3,573.00	17,500.00	-	17,500.00	-	17,500.00
3503	SMALL TOOLS EQUIP VESTS RADIOS	4,170.00	-	-	-	-	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	11,919.00	193.00	-	-	-	27,750.00	27,750.00
4100	PROFESSIONAL SERVICES	1,002.00	-	-	-	-	-	-
4102	PROF SVCS SHRED BIN	171.00	206.00	600.00	107.00	600.00	-	600.00
4122	PROF SVCS - CRIME INVESTIGATIO	-	1,580.00	3,000.00	1,328.00	3,000.00	-	3,000.00
4123	PROF SVCS - INVESTIGATIONS	8,421.00	15,002.00	10,000.00	2,166.00	10,000.00	-	10,000.00
4124	DISPATCH SERVICES FC PORTION	244,947.00	245,227.00	585,000.00	288,961.00	585,000.00	-	585,000.00

4134	ANIMAL CONTROL	650.00	-	2,000.00	-	2,000.00	-	2,000.00
4141	PROFESSIONAL SVCS-DISPOSAL	(31.00)	-	300.00	-	300.00	-	300.00
4200	COMMUNICATIONS	-	4,095.00	32,830.00	10,662.00	32,830.00	-	32,830.00
4201	POSTAGE/SHIPPING/FREIGHT	934.00	155.00	500.00	224.00	500.00	-	500.00
4203	CELL PHONE REIMBURSED	4,302.00	-	-	-	-	-	-
4210	COMPUTER BI PIN	11,836.00	13,434.00	33,523.00	13,546.00	33,523.00	-	33,523.00
4300	TRAVEL	3,574.00	4,843.00	47,500.00	1,695.00	47,500.00	-	47,500.00
4501	COPIER LEASE	2,034.00	1,987.00	5,400.00	1,653.00	5,400.00	-	5,400.00
4504	BUILDING LEASE	291.00	308.00	576.00	278.00	576.00	-	576.00
4515	EQUIP RENTAL	-	-	112,818.00	-	112,818.00	-	112,818.00
4600	INSURANCE	73,258.00	79,586.00	150,000.00	111,570.00	150,000.00	-	150,000.00
4800	REPAIRS AND MAINTENANCE	46,829.00	76,514.00	100,000.00	68,974.00	100,000.00	-	100,000.00
4803	REP AND MAINT OFFICE RADARS	-	-	3,500.00	-	3,500.00	-	3,500.00
4822	REP AND MAINT - FAC CARE AND C	25.00	-	-	-	-	-	-
4901	DUES AND SUBSCRIPTIONS	1,411.00	1,356.00	2,000.00	1,128.00	2,000.00	-	2,000.00
4903	PRINTING AND BINDING	949.00	969.00	2,000.00	1,905.00	2,000.00	-	2,000.00
4920	FINGERPRINTING	2,109.00	2,199.00	4,000.00	1,682.00	4,000.00	-	4,000.00
4937	CREDIT CARD AND BANK FEES	-	-	-	264.00	-	-	-
4983	800 MHZ SUA II UPGRADE	69,324.00	54,959.00	68,408.00	55,010.00	68,408.00	-	68,408.00
	OTHER THAN PERSONNEL SERVICES TOTAL	547,159.00	561,772.00	1,447,755.00	627,252.00	1,447,755.00	29,750.00	1,477,505.00
359921	NON-BASE SMLL TLS EQUIP CJ LEG	-	5,247.00	279,209.00	1,817.00	268,908.00	-	268,908.00
	OTPS_SEGREGATED TOTAL	-	5,247.00	279,209.00	1,817.00	268,908.00	-	268,908.00
642101	EQUIPMENT LAW ENFORCEMENT	-	-	34,000.00	3,701.00	-	34,000.00	34,000.00
642102	SHERIFF VEHICLES	900.00	2,180.00	275,000.00	200,261.00	275,000.00	75,000.00	350,000.00
	CAPITAL OUTLAY TOTAL	900.00	2,180.00	309,000.00	203,962.00	275,000.00	109,000.00	384,000.00
	EXPENDITURES AND USES TOTAL	2,137,350.00	2,281,364.00	6,552,409.00	2,930,788.00	6,469,760.00	284,860.00	6,754,620.00
101521	SHERIFF TRAFFIC SAFETY GRANT							
RESOURCE ACCOUNTS								
33320600	US DOT/TRAFFIC SAFETY	6,489.00	4,415.00	20,000.00	1,402.00	20,000.00	-	20,000.00
	OPERATING REVENUE TOTAL	6,489.00	4,415.00	20,000.00	1,402.00	20,000.00	-	20,000.00
	RESOURCE ACCOUNTS TOTAL	6,489.00	4,415.00	20,000.00	1,402.00	20,000.00	-	20,000.00
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	-	-	-	-	-	-	-
1100	OVERTIME	923.00	3,659.00	2,000.00	593.00	5,000.00	-	5,000.00
2010	SOCIAL SECURITY	68.00	274.00	153.00	44.00	153.00	-	153.00
2020	MEDICAL & DENTAL	266.00	554.00	-	132.00	-	-	-
2030	RETIREMENT	49.00	193.00	55.00	31.00	55.00	-	55.00
2040	INDUSTRIAL INSURANCE	35.00	137.00	53.00	21.00	56.00	-	56.00
2055	PAID FMLA	1.00	5.00	4.00	1.00	5.00	-	5.00
	PERSONNEL SERVICES TOTAL	1,342.00	4,822.00	2,265.00	822.00	5,269.00	-	5,269.00
3599	NON-BASELINE SM TOOLS & EQUIP	5,056.00	987.00	-	5,187.00	5,000.00	-	5,000.00
	OTHER THAN PERSONNEL SERVICES TOTAL	5,056.00	987.00	-	5,187.00	5,000.00	-	5,000.00
	EXPENDITURES AND USES TOTAL	6,398.00	5,809.00	2,265.00	6,009.00	10,269.00	-	10,269.00
101522	SHERIFF BLM CONTRACT							
RESOURCE ACCOUNTS								
34210005	LAW PROTECTION SVCS/BLM	1,700.00	6,417.00	25,000.00	4,632.00	25,000.00	-	25,000.00
	OPERATING REVENUE TOTAL	1,700.00	6,417.00	25,000.00	4,632.00	25,000.00	-	25,000.00
	RESOURCE ACCOUNTS TOTAL	1,700.00	6,417.00	25,000.00	4,632.00	25,000.00	-	25,000.00

EXPENDITURES AND USES								
1100	OVERTIME	2,756.00	8,511.00	18,500.00	2,747.00	18,500.00	-	18,500.00
2010	SOCIAL SECURITY	207.00	643.00	1,416.00	209.00	1,416.00	-	1,416.00
2020	MEDICAL & DENTAL	493.00	1,263.00	-	599.00	-	-	-
2030	RETIREMENT	146.00	451.00	507.00	145.00	511.00	-	511.00
2040	INDUSTRIAL INSURANCE	110.00	259.00	489.00	94.00	514.00	-	514.00
2055	PAID FMLA	4.00	13.00	30.00	5.00	41.00	-	41.00
2070	UNIFORMS	-	-	994.00	-	-	-	-
	PERSONNEL SERVICES TOTAL	3,716.00	11,140.00	21,936.00	3,799.00	20,982.00	-	20,982.00
4825	BLM VEHICLE MAINTENANCE	4,680.00	309.00	3,000.00	301.00	4,018.00	-	4,018.00
	OTHER THAN PERSONNEL SERVICES TOTAL	4,680.00	309.00	3,000.00	301.00	4,018.00	-	4,018.00
	EXPENDITURES AND USES TOTAL	8,396.00	11,449.00	24,936.00	4,100.00	25,000.00	-	25,000.00
101523								
SHERIFF DRUG ERADICATION GRANT								
RESOURCE ACCOUNTS								
33316000	FED INDIR GRANT DEPT OF JUSTIC	-	-	5,000.00	-	5,000.00	-	5,000.00
	OPERATING REVENUE TOTAL	-	-	5,000.00	-	5,000.00	-	5,000.00
	RESOURCE ACCOUNTS TOTAL	-	-	5,000.00	-	5,000.00	-	5,000.00
EXPENDITURES AND USES								
	EXPENDITURES AND USES TOTAL	-	-	-	-	-	-	-
101524								
SHERIFF-SECOMM ENHANCED 911								
RESOURCE ACCOUNTS								
31363000	PHONE TAX - CELLULAR	13,622.00	12,186.00	60,000.00	10,637.00	-	-	-
31364000	E911-WIRELESS ACCESS LINES \$.5	241,866.00	252,142.00	720,000.00	260,679.00	-	-	-
31365000	VOIP ENHANCED 911	26,306.00	27,220.00	72,000.00	26,921.00	-	-	-
36140000	INTEREST RECEIVED	194.00	149.00	-	814.00	-	-	-
	OPERATING REVENUE TOTAL	281,988.00	291,697.00	852,000.00	299,051.00	-	-	-
	RESOURCE ACCOUNTS TOTAL	281,988.00	291,697.00	852,000.00	299,051.00	-	-	-
EXPENDITURES AND USES								
4984	911 SECOMM TAX REMIT	286,516.00	144,075.00	927,000.00	223,741.00	927,000.00	-	927,000.00
	OTHER THAN PERSONNEL SERVICES TOTAL	286,516.00	144,075.00	927,000.00	223,741.00	927,000.00	-	927,000.00
	EXPENDITURES AND USES TOTAL	286,516.00	144,075.00	927,000.00	223,741.00	927,000.00	-	927,000.00
101525								
E911 STATE CONTRACT GRANT								
RESOURCE ACCOUNTS								
33401800	STATE E911 CONTRACT-WIRELINE	14,945.00	1,122.00	18,000.00	13,600.00	18,000.00	-	18,000.00
	OPERATING REVENUE TOTAL	14,945.00	1,122.00	18,000.00	13,600.00	18,000.00	-	18,000.00
	RESOURCE ACCOUNTS TOTAL	14,945.00	1,122.00	18,000.00	13,600.00	18,000.00	-	18,000.00
EXPENDITURES AND USES								
3118	MARKETING SUPPLIES	1,349.00	4,999.00	5,000.00	-	5,000.00	-	5,000.00
4300	TRAVEL	-	654.00	2,385.00	151.00	500.00	-	500.00
4927	E911 COORDINATOR TRAINING	261.00	-	6,000.00	400.00	6,000.00	-	6,000.00
4928	MSAG COORD TRAINING	22,633.00	18,935.00	13,500.00	13,500.00	13,500.00	-	13,500.00
	OTHER THAN PERSONNEL SERVICES TOTAL	24,243.00	24,588.00	26,885.00	14,051.00	25,000.00	-	25,000.00
	EXPENDITURES AND USES TOTAL	24,243.00	24,588.00	26,885.00	14,051.00	25,000.00	-	25,000.00

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
1580	SHERIFF SECURITY							
101580	SHERIFF SECURITY							
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	51,396.00	-	-	-	-	-	-
2010	SOCIAL SECURITY	3,774.00	-	-	-	-	-	-
2020	MEDICAL & DENTAL	7,210.00	-	-	-	-	-	-
2030	RETIREMENT	2,739.00	-	-	-	-	-	-
2040	INDUSTRIAL INSURANCE	1,460.00	-	-	-	-	-	-
2050	UNEMPLOYMENT	75.00	-	-	-	-	-	-
2055	PAID FMLA	75.00	-	-	-	-	-	-
	PERSONNEL SERVICES TOTAL	66,729.00	-	-	-	-	-	-
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,875.00	3,920.00	1,875.00	-	1,875.00
3503	SMALL TOOLS EQUIP VESTS RADIOS	-	-	375.00	-	375.00	-	375.00
4128	CONTRACTED SECURITY SERVICES	20,427.00	-	-	89.00	-	-	-
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	20,427.00	-	5,000.00	4,009.00	5,000.00	-	5,000.00
	EXPENDITURES AND USES TOTAL	87,156.00	-	5,000.00	4,009.00	5,000.00	-	5,000.00

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>	2024	Request	\$ 27,750
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ITEM(S):	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) jump starting packs to put in the patrol vehicles.</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>10</u>	_____	_____
<u>11</u>	_____	_____
<u>12</u>	_____	_____
<u>13</u>	_____	_____
<u>14</u>	_____	_____
<u>15</u>	_____	_____

Please list items in order of priority

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2130	BOATING SAFETY							
130	BOATING SAFETY							
RESOURCE ACCOUNTS								
31760000	BOATER REGISTRATION EXCISE TAX	-	-	20,000.00	-	20,000.00	-	20,000.00
33397012	RECREATION BOATING SAFTY GRANT	-	-	15,000.00	-	15,000.00	-	15,000.00
	OPERATING REVENUE TOTAL	23,110.00	-	35,000.00	-	35,000.00	-	35,000.00
30830000	BEG FUND BALANCE-RESTRICTED	42,975.00	88,396.00	60,000.00	63,324.00	63,324.00	-	63,324.00
	BEGINNING FUND BALANCE TOTAL	42,975.00	88,396.00	60,000.00	63,324.00	63,324.00	-	63,324.00
	RESOURCE ACCOUNTS TOTAL	66,085.00	88,396.00	95,000.00	63,324.00	98,324.00	-	98,324.00
EXPENDITURES AND USES								
1100	OVERTIME	673.00	114.00	10,000.00	1,905.00	10,000.00	-	10,000.00
2010	SOCIAL SECURITY	50.00	8.00	765.00	145.00	765.00	-	765.00
2020	MEDICAL & DENTAL	101.00	-	-	278.00	-	-	-
2030	RETIREMENT	35.00	6.00	530.00	100.00	532.00	-	532.00
2040	INDUSTRIAL INSURANCE	28.00	4.00	226.00	68.00	226.00	-	226.00
2055	PAID FMLA	-	-	16.00	4.00	22.00	-	22.00
	PERSONNEL SERVICES TOTAL	887.00	132.00	11,537.00	2,500.00	11,545.00	-	11,545.00
3100	OFFICE AND OPERATING SUPPLIES	1,250.00	-	5,000.00	-	5,000.00	-	5,000.00
3200	FUEL CONSUMED	-	-	-	-	6,500.00	-	6,500.00
4100	PROFESSIONAL SERVICES	-	-	1,000.00	-	1,000.00	-	1,000.00
4300	TRAVEL	-	485.00	3,000.00	-	3,000.00	-	3,000.00
4600	INSURANCE	64.00	574.00	1,000.00	1,007.00	1,500.00	-	1,500.00
4800	REPAIRS AND MAINTENANCE	751.00	-	15,000.00	2,094.00	15,000.00	-	15,000.00
4900	MISCELLANEOUS	-	-	8,853.00	62.00	5,169.00	-	5,169.00
	OTHER THAN PERSONNEL SERVICES TOTAL	2,065.00	1,059.00	33,853.00	3,163.00	37,169.00	-	37,169.00
642101	EQUIPMENT LAW ENFORCEMENT	-	-	49,610.00	-	49,610.00	-	49,610.00
	CAPITAL OUTLAY TOTAL	-	-	49,610.00	-	49,610.00	-	49,610.00
	EXPENDITURES AND USES TOTAL	2,952.00	1,191.00	95,000.00	5,663.00	98,324.00	-	98,324.00
							VARIANCE (MUST BE ZERO)	-

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2131	SHERIFF SEX OFFENDER GRANT							
131	SHERIFF SEX OFFENDER GRANT							
RESOURCE ACCOUNTS								
33401001	WA ST CJTC/REG SEX OFFENDER	45,585.00	45,011.00	90,022.00	44,677.00	90,000.00	-	90,000.00
	OPERATING REVENUE TOTAL	45,585.00	45,011.00	90,022.00	44,677.00	90,000.00	-	90,000.00
30830000	BEG FUND BALANCE-RESTRICTED	223,543.00	257,399.00	234,248.00	244,217.00	266,210.00	-	266,210.00
	BEGINNING FUND BALANCE TOTAL	223,543.00	257,399.00	234,248.00	244,217.00		-	
RESOURCE ACCOUNTS TOTAL		269,128.00	302,410.00	324,270.00	288,894.00	356,210.00	-	356,210.00
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	25,700.00	36,366.00	45,710.00	25,164.00	84,208.00	-	84,208.00
1100	OVERTIME	571.00	1,743.00	12,000.00	3,569.00	12,000.00	-	12,000.00
1102	OVERTIME - PASCO PD	-	-	12,000.00	-	-	-	-
2010	SOCIAL SECURITY	1,992.00	2,908.00	5,333.00	2,232.00	6,442.00	-	6,442.00
2020	MEDICAL & DENTAL	7,332.00	12,747.00	16,555.00	7,862.00	20,281.00	-	20,281.00
2030	RETIREMENT	3,363.00	3,819.00	6,021.00	2,611.00	7,014.00	-	7,014.00
2040	INDUSTRIAL INSURANCE	1,459.00	302.00	816.00	219.00	301.00	-	301.00
2055	PAID FMLA	38.00	59.00	111.00	64.00	184.00	-	184.00
	PERSONNEL SERVICES TOTAL	40,455.00	57,944.00	98,546.00	41,721.00	130,430.00	-	130,430.00
3100	OFFICE AND OPERATING SUPPLIES	-	-	500.00	-	500.00	-	500.00
4100	PROFESSIONAL SERVICES	37.00	-	200.00	38.00	200.00	-	200.00
4216	VERIZON AIR CARD SVC	-	-	500.00	-	500.00	-	500.00
4300	TRAVEL	-	-	6,000.00	-	6,000.00	-	6,000.00
4317	EXTRADITION/PROSECUTION	-	-	8,000.00	-	8,000.00	-	8,000.00
4600	INSURANCE	-	1,403.00	1,000.00	1,272.00	1,403.00	-	1,403.00
4831	SOFTWARE LICENSE	1,500.00	1,710.00	2,000.00	1,653.00	1,653.00	-	1,653.00
	OTHER THAN PERSONNEL SERVICES TOTAL	1,537.00	3,113.00	18,200.00	2,963.00	18,256.00	-	18,256.00
642101	EQUIPMENT LAW ENFORCEMENT	-	-	89,136.00	2,693.00	89,136.00	-	89,136.00
	CAPITAL OUTLAY TOTAL	-	-	89,136.00	2,693.00	89,136.00	-	89,136.00
5001	CONTINGENCY	-	-	118,388.00	-	118,388.00	-	118,388.00
	CONTINGENCY AND END FUND BAL TOTAL	-	-	118,388.00	-	118,388.00	-	118,388.00
EXPENDITURES AND USES TOTAL		41,992.00	61,057.00	324,270.00	47,377.00	356,210.00	-	356,210.00
							VARIANCE (MUST BE ZERO)	-

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2132	SHERIFF'S NARCOTIC TRUST							
132	SHERIFF'S NARCOTIC TRUST							
RESOURCE ACCOUNTS								
34210007	LAW ENF SVCS/METRO REIMB-KENN	-	2,054.00	-	834.00	578.00	-	578.00
	OPERATING REVENUE TOTAL	-	2,054.00	-	834.00	578.00	-	578.00
39850000	INSURANCE RECOVERIES	-	4,911.00	-	-	-	-	-
	OTHER FINANCING SOURCES TOTAL	-	4,911.00	-	-	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	7,164.00	7,062.00	5,780.00	20,259.00	-	-	-
	BEGINNING FUND BALANCE TOTAL	7,164.00	7,062.00	5,780.00	20,259.00	-	-	-
	RESOURCE ACCOUNTS TOTAL	7,164.00	14,027.00	5,780.00	21,093.00	578.00	-	578.00
EXPENDITURES AND USES								
1100	OVERTIME	260.00	-	500.00	-	500.00	-	500.00
2010	SOCIAL SECURITY	19.00	-	39.00	-	39.00	-	39.00
2030	RETIREMENT	13.00	-	27.00	-	27.00	-	27.00
2040	INDUSTRIAL INSURANCE	22.00	-	11.00	-	11.00	-	11.00
2055	PAID FMLA	-	-	1.00	-	1.00	-	1.00
	PERSONNEL SERVICES TOTAL	339.00	-	578.00	-	578.00	-	578.00
3100	OFFICE AND OPERATING SUPPLIES	-	-	100.00	-	-	-	-
4300	TRAVEL	-	-	5,000.00	-	-	-	-
4900	MISCELLANEOUS	-	-	102.00	-	-	-	-
	EXPENDITURES AND USES TOTAL	339.00	-	5,780.00	-	578.00	-	578.00
							VARIANCE (MUST BE ZERO)	-

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2133	DUI RECOVERY FUND							
133	DUI RECOVERY FUND							
RESOURCE ACCOUNTS								
30830000	BEG FUND BALANCE-RESTRICTED	400.00	400.00	401.00	400.00	400.00	-	400.00
	BEGINNING FUND BALANCE TOTAL	400.00	400.00	401.00	400.00	400.00	-	400.00
	RESOURCE ACCOUNTS TOTAL	400.00	400.00	401.00	400.00	400.00	-	400.00
EXPENDITURES AND USES								
642101	EQUIPMENT LAW ENFORCEMENT	-	-	401.00	-	400.00	-	400.00
	CAPITAL OUTLAY TOTAL	-	-	401.00	-	400.00	-	400.00
	EXPENDITURES AND USES TOTAL	-	-	401.00	-	400.00	-	400.00
							VARIANCE (MUST BE ZERO)	-

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2135	DARE FUND SHERIFF							
135	DARE FUND SHERIFF							
RESOURCE ACCOUNTS								
34210002	LAW PROT SERVICES/TOWN OF MESA	-	-	1,000.00	4,500.00	1,000.00	-	1,000.00
36111000	INVESTMENT INTEREST	2.00	5.00	-	92.00	-	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	3,024.00	-	3,000.00	-	5,000.00	-	5,000.00
36700001	NATIONAL NIGHT OUT DONATIONS	1,100.00	10,450.00	5,000.00	14,050.00	12,000.00	-	12,000.00
36700002	EXPLORER PROGRAM DONATIONS	-	-	1,000.00	-	-	-	-
	OPERATING REVENUE TOTAL	4,126.00	10,455.00	10,000.00	18,642.00	18,000.00	-	18,000.00
30830000	BEG FUND BALANCE-RESTRICTED	-	-	-	7,661.00	-	-	-
30840000	BEG FUND BALANCE-COMMITTED	19,463.00	13,013.00	14,000.00	-	-	-	-
	BEGINNING FUND BALANCE TOTAL	19,463.00	13,013.00	14,000.00	7,661.00	-	-	-
	RESOURCE ACCOUNTS TOTAL	23,589.00	23,468.00	24,000.00	26,303.00	18,000.00	-	18,000.00
EXPENDITURES AND USES								
3100	OFFICE AND OPERATING SUPPLIES	879.00	3,084.00	10,000.00	1,935.00	5,000.00	-	5,000.00
4949	NATIONAL NIGHT OUT EVENT	-	995.00	10,000.00	-	11,500.00	-	11,500.00
	OTHER THAN PERSONNEL SERVICES TOTAL	879.00	4,079.00	20,000.00	1,935.00	16,500.00	-	16,500.00
5001	CONTINGENCY	-	-	4,000.00	-	1,500.00	-	1,500.00
	CONTINGENCY AND END FUND BAL TOTAL	-	-	4,000.00	-	1,500.00	-	1,500.00
	EXPENDITURES AND USES TOTAL	879.00	4,079.00	24,000.00	1,935.00	18,000.00	-	18,000.00
							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 Total Increase (Decrease) Requested \$ 175,860

Budget Key 101520

Elected
Dept. Head Signature [Signature] Date 8/22/23

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 3599 Description NON-BASELINE SM TOOLS & EQUIP

2023	2024	Increase
Approved	Request	(Decrease)
\$	\$	\$
	<u>27,750</u>	<u>27,750</u>

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

JUSTIFICATION FOR CHANGE:

The Sheriff's Office requires this equipment to provide optimal service to the community. Our request for these items in the previous budget was denied. Failure to update the equipment puts both employees and the community at risk.

Expenditure Change Request #2

BARS / Line Number 3130 Description SWAT SUPPLIES/EQUIP

2023	2024	Increase
Approved	Request	(Decrease)
\$	\$	\$
<u>4,000</u>	<u>6,000</u>	<u>2,000</u>

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

JUSTIFICATION FOR CHANGE:

Increase in expenses for the equipment we are obligated to provide to the SWAT team in accordance with the agreement made with the other agencies.

Expenditure Change Request #3

BARS / Line Number 1100 Description OVERTIME

2023	2024	Increase
Approved	Request	(Decrease)
\$	\$	\$
<u>73,237</u>	<u>150,000</u>	<u>76,763</u>

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

JUSTIFICATION FOR CHANGE:

The number of Public Disclosure requests for body cameras has increased, causing a strain on staff resources and resulting in the need for overtime.. If we fail to respond promptly to these requests, we could face a lawsuit. Several deputies are teaching at the local Police Academy, and their reimbursement is going back to the general fund. Therefore, there is a need to increase this line

Baseline Expenditure Change Request Form

Please use this form for additional expenditure change requests

Department SHERIFF Budget Key 101520

Expenditure Change Request #4

BARS / Line Number	<u>2070</u>	Description	<u>UNIFORMS</u>
2023		2024	
Approved	\$ <u>24,740</u>	Request	\$ <u>94,087</u>
		Increase (Decrease)	\$ <u>69,347</u>

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

JUSTIFICATION FOR CHANGE:

In 2022, the Sheriff's Office and Corrections combined their uniform budget. However, in 2023, the budget was split, and ARPA funds were used. Once the ARPA funds expired, the original \$69,347 from the fund was not moved back into the uniform budget. Consequently, we are already exceeding our budget this year.

Expenditure Change Request #5

BARS / Line Number		Description	<u>-</u>
2023		2024	
Approved		Request	
		Increase (Decrease)	\$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

Empty justification box for Request #5.

Expenditure Change Request #6

BARS / Line Number		Description	<u>-</u>
2023		2024	
Approved		Request	
		Increase (Decrease)	\$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

Empty justification box for Request #6.

Expenditure Change Request #7

BARS / Line Number		Description	<u>-</u>
2023		2024	
Approved		Request	
		Increase (Decrease)	\$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

Empty justification box for Request #7.

Elect

Dept. Head
Signature

TOTAL REQUESTS THIS PAGE \$ 69,347

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 Franklin County Sheriff Office Total Increase (Decrease) Requested \$ 10,000

Budget Key 101520

Dept. Head Signature *[Signature]* Date 11/1/2023

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 4905 Description TUITION SCHOOLING

2023	2024	Increase
Approved \$ <u>-</u>	Request \$ <u>10,000</u>	(Decrease) \$ <u>10,000</u>

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

JUSTIFICATION FOR CHANGE:

Approved by Sheriff Raymond - College tuition reimbursement for Ramona Bolanos

Expenditure Change Request #2

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

Expenditure Change Request #3

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ <u>-</u>

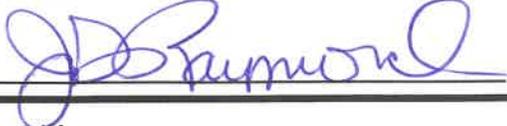
Will this expenditure request be funded by a grant? _____ Is this a one-time cost? _____

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 Franklin County Corrections Total Increase (Decrease) Requested \$ 8,000
 Budget Key 101540

Dept. Head Signature  Date 11/1/23

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 4905 Description TUITION SCHOOLING

2023	2024	Increase
Approved \$ <u>-</u>	Request \$ <u>8,000</u>	(Decrease) \$ <u>8,000</u>

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

JUSTIFICATION FOR CHANGE:

Approved by Sheriff Raymond - College tuition reimbursement for Mark Tennacour

Expenditure Change Request #2

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

Expenditure Change Request #3

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ <u>-</u>

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

JUSTIFICATION FOR CHANGE:

TOTAL REQUESTS THIS PAGE \$ 8,000



J.D. Raymond
Sheriff

OFFICE OF THE FRANKLIN COUNTY

SHERIFF

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

Law Enforcement Operations

Undersheriff Monty Huber

Administrative Operations

Commander Marcus Conner

Captain Sheryl Brunk

Corrections Operations

Commander Keilen Harmon

Captain Gordon Thomasson

August 17, 2023

To: County Administrator Mike Gonzalez

From: Undersheriff Monty Huber

Subject: Sheriff Vehicle Fleet Funding

As we approach the end of 2023, it has become increasingly apparent that the replacement and upkeep of our Patrol vehicle fleet are in need of budgeting attention. Over the past few years, there have been various challenges presented that have prevented us from keeping the fleet sufficiently updated.

The most recent example involves the purchase of eight Chevrolet Tahoes we recently added to the fleet. This purchase was ultimately made after it was discovered that alternative vehicles were unavailable for purchase due to today's vehicle companies' slow manufacture rate, as well as the small windows of opportunity available to purchase them. The purchase of the Tahoes was only affected by another agency's cancellation of their own vehicle order.

While 2023 has proven to be a difficult year when it comes to the proper maintenance and upkeep of our fleet, we anticipate 2024 to be equally, if not more, challenging: Ford's window for the purchase of new Explorers will be very short, as it will be the last production year of that exact model. Also, the department's need to buy cars will fluctuate as we will be unsure when we will have the ability to place the necessary orders.

It is of the utmost importance that we continue maintaining and replacing our fleet as needed, and that the funding be available to do so. Therefore, we are asking that any money remaining in the Sheriff's Office Capital Budget for Vehicles at the end of 2023 be carried over and combined with the requested amount for 2024.

With the ongoing shortage of vehicles, parts, and components, prices for vehicles and the equipment they are fitted with have been rising. We ask that the amount of money for our 2024 Capital Budget for Vehicles be set at \$350,000, which is an increase of \$75,000 from the 2023 budget.

Another proposal for consideration is the creation of a standalone fund that would carry over from year to year, which could be added to each budget year in an effort to maintain an updated fleet.

** Honor * Integrity * Trust*

Capital Outlay Expenditure Request

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

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

Department Sheriff

Budget Key 101520

Total
Capital Requests \$ 384,000

Elected
Dept. Head Signature



Date 8/22/23

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 vehicles and emergency equipment have increased. We are asking for an increase in Fund 642102 from 275,000 to 350,000. This is a critical element of response to emergencies and patrol activities.

Are there ongoing costs/(savings) associated with this request? (i.e time/energy savings, annual subscription/maintenance costs) NO

Net amount of ongoing costs/(savings) N/A

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

The savings is in time and maintance

Capital Request #2

Amount Requested \$ 34,000

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 allocated for the purchase of two portable and two mobile radios to help keep our communications updated.

Are there ongoing costs/(savings) associated with this request? NO

Net amt. of ongoing costs/(savings) N/A

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

The effects would be in relaibility and safety.

TOTAL REQUESTS THIS PAGE \$ **384,000**

Attachment D

2024 Training & Conference Plan Estimate

DEPARTMENT: <u>Sheriff's Office</u>		BUDGET KEY: <u>101520</u>			
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		2,000		-	2,000
					-
					-
					-
					-
					-
TOTALS BY BUDGET LINE		28,500	-	44,100	72,600

Totals should equal amount budgeted for each budget line

Elected
Dept. Head
Signature:

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
1540	CORRECTIONS							
101540	SHERIFF CORRECTIONS							
	RESOURCE ACCOUNTS							
33393788	STATE OPIOID RESPONSE GRANT	233,717.00	132,000.00	304,968.00	229,817.00	304,968.00	-	304,968.00
34230000	PASCO LODGING	304,998.00	310,414.00	763,953.00	425,375.00	763,953.00	346,500.00	1,110,453.00
34230001	DEPT OF CORRECTIONS LODGING	86,007.00	100,005.00	528,000.00	135,796.00	528,000.00	(293,000.00)	235,000.00
34230002	CONNELL LODGING	10,374.00	4,040.00	30,500.00	28,775.00	30,500.00	37,600.00	68,100.00
34230004	MISC COUNTY LODGING	-	3,356.00	-	80,324.00	80,324.00	87,867.00	168,191.00
34230005	US MARSHAL LODGING	150.00	-	100.00	-	100.00	-	100.00
34230102	JAIL-SSA INCENTIVE PMTS	1,600.00	4,400.00	4,600.00	3,600.00	4,600.00	5,000.00	9,600.00
34235401	INTERFUND SVC/COMM SVCS-JAIL	-	-	5,000.00	-	5,000.00	-	5,000.00
34237001	SEX OFFENDERS REGISTRATION FEE	608.00	672.00	1,350.00	448.00	1,350.00	-	1,350.00
34610410	PASCO MEDICAL REIMB	10,678.00	14,220.00	101,600.00	24,265.00	101,600.00	(44,100.00)	57,500.00
34610411	DOC MEDICAL	1,146.00	1,926.00	16,000.00	3,339.00	16,000.00	-	16,000.00
34610430	MISC. COUNTY MEDICAL REIMB	(3,093.00)	813.00	28,875.00	9,671.00	28,875.00	-	28,875.00
34610431	CONNELL MEDICAL	634.00	30.00	-	80.00	80.00	800.00	880.00
34610440	SICK CALL FEES	2,759.00	3,807.00	3,180.00	3,195.00	3,180.00	4,315.00	7,495.00
35728000	SUPERIOR COURT RECOUPMENTS	265.00	366.00	150.00	155.00	150.00	-	150.00
36991000	MISC-OTHER REVENUES	12.00	10.00	-	-	-	-	-
	OPERATING REVENUE TOTAL	649,855.00	576,059.00	1,788,276.00	944,840.00	1,868,680.00	144,982.00	2,013,662.00
39700119	TRANSFER IN ARPA	-	-	350,000.00	-	350,000.00	-	350,000.00
39700191	TRANS IN BF MENTAL HEALTH	153,168.00	169,112.00	400,000.00	71,605.00	400,000.00	-	400,000.00
39700255	TRANSFER IN 255 CJ TAX	1,155,000.00	1,417,500.00	4,603,000.00	2,301,500.00	4,603,000.00	-	4,603,000.00
39850000	INSURANCE RECOVERIES	3,600.00	-	-	-	-	-	-
	OTHER FINANCING SOURCES TOTAL	1,311,768.00	1,586,612.00	5,353,000.00	2,373,105.00	5,353,000.00	-	5,353,000.00
	RESOURCE ACCOUNTS TOTAL	1,961,623.00	2,162,671.00	7,141,276.00	3,317,945.00	7,221,680.00	144,982.00	7,366,662.00
	EXPENDITURES AND USES							
1000	SALARIES AND WAGES	1,451,193.00	1,428,265.00	3,875,953.00	1,556,955.00	3,806,289.00	-	3,806,289.00
1100	OVERTIME	57,761.00	130,233.00	225,000.00	179,239.00	225,000.00	-	225,000.00
2010	SOCIAL SECURITY	111,195.00	114,375.00	313,751.00	131,208.00	308,427.00	-	308,427.00
2020	MEDICAL & DENTAL	383,199.00	386,481.00	955,364.00	477,029.00	960,462.00	-	960,462.00
2030	RETIREMENT	177,747.00	153,564.00	411,914.00	175,786.00	377,422.00	-	377,422.00
2040	INDUSTRIAL INSURANCE	66,921.00	60,282.00	210,557.00	82,625.00	210,218.00	-	210,218.00
2050	UNEMPLOYMENT	8,700.00	8,555.00	10,030.00	5,015.00	3,540.00	-	3,540.00
2055	PAID FMLA	2,213.00	2,505.00	6,621.00	3,796.00	8,820.00	-	8,820.00
2060	SCHOOLING	3,935.00	12,810.00	24,738.00	3,618.00	24,738.00	-	24,738.00
2070	UNIFORMS	11,319.00	1,239.00	-	958.00	-	-	-
2071	DUTY GEAR	2,928.00	505.00	-	-	-	-	-
2080	BODY ARMOR	6,025.00	6,406.00	18,016.00	6,984.00	18,016.00	-	18,016.00
2090	FOOTGEAR	2,043.00	1,362.00	6,150.00	1,128.00	6,150.00	-	6,150.00
2110	PHYSICALS NEW HIRES	7,260.00	8,243.00	18,500.00	11,897.00	18,500.00	6,748.00	25,248.00
	PERSONNEL SERVICES TOTAL	2,292,439.00	2,314,825.00	6,076,594.00	2,636,238.00	5,967,582.00	6,748.00	5,974,330.00
3100	OFFICE AND OPERATING SUPPLIES	6,504.00	3,923.00	14,530.00	4,791.00	14,530.00	-	14,530.00
3112	CARE AND CUSTODY ITEMS INVENTO	50,536.00	91,536.00	139,845.00	65,717.00	139,845.00	-	139,845.00
311219	CRE CUST INVENT-COVID19	(87.00)	-	-	-	-	-	-
3113	CLEANING SUPPLIES	18,252.00	18,809.00	37,545.00	25,190.00	37,545.00	-	37,545.00
3401	FOOD SUPPLIES	4,244.00	-	-	-	-	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	14,559.00	5,823.00	-	-	-	-	-
3502	AMMUNITION QUALIFYING	7,037.00	948.00	12,700.00	13,001.00	12,700.00	-	12,700.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	19,905.00	5,839.00	19,905.00	-	19,905.00

4102	PROF SVCS SHRED BIN	823.00	347.00	3,168.00	429.00	3,168.00	-	3,168.00
4103	PROF SVCS MEDICAL SERVICES	616,440.00	475,082.00	1,876,872.00	723,481.00	1,876,872.00	250,000.00	2,126,872.00
4111	ARBITRATION	-	1,200.00	-	-	-	-	-
4125	PROF SVCS MEDICAL FEES	82,759.00	99,999.00	247,163.00	96,511.00	247,163.00	-	247,163.00
4167	CHAPLAIN	1,399.00	3,908.00	12,000.00	5,000.00	12,000.00	-	12,000.00
4193	PROF SVCS MDCL SVCS GRANT	172,783.00	130,757.00	363,000.00	214,818.00	363,000.00	-	363,000.00
4200	COMMUNICATIONS	2,732.00	-	-	43,458.00	43,458.00	-	43,458.00
4210	COMPUTER BI PIN	64,734.00	92,660.00	134,271.00	95,622.00	134,271.00	57,823.00	192,094.00
4212	SCAN CHARGES	-	11,568.00	1,020.00	-	1,020.00	-	1,020.00
4300	TRAVEL	44.00	3,044.00	33,100.00	2,444.00	33,100.00	-	33,100.00
4304	EXTRADITION	6,387.00	-	13,100.00	-	13,100.00	-	13,100.00
4311	PRISONER TRANSPORT	2,176.00	2,844.00	7,180.00	3,972.00	7,180.00	3,570.00	10,750.00
4500	OPERATING RENTALS AND LEASES	3,836.00	3,651.00	15,420.00	4,963.00	15,420.00	-	15,420.00
4510	RENTALS LEASES TRANSPORT VAN	11,121.00	8,429.00	26,839.00	10,331.00	26,839.00	-	26,839.00
4600	INSURANCE	118,507.00	134,793.00	80,462.00	177,512.00	80,462.00	260,000.00	340,462.00
4705	PUBLIC UTILITIES SERVICES	21,651.00	28,903.00	63,880.00	39,727.00	63,880.00	12,145.00	76,025.00
4706	ELECTRICITY	19,053.00	15,115.00	56,000.00	19,922.00	56,000.00	-	56,000.00
4800	REPAIRS AND MAINTENANCE	8,684.00	7,206.00	22,600.00	7,517.00	22,600.00	-	22,600.00
4802	REP AND MAINT NON FACILITIES	6,230.00	1,449.00	13,500.00	11,729.00	13,500.00	10,000.00	23,500.00
4820	REP AND MAINT - NON FACILITIE	37,652.00	49,528.00	104,000.00	48,921.00	104,000.00	-	104,000.00
4821	SOFTWARE MAINT AGREE LIVSCAN	-	1,787.00	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	-	590.00	8,000.00	2,319.00	8,000.00	3,000.00	11,000.00
4901	DUES AND SUBSCRIPTIONS	254.00	75.00	750.00	269.00	750.00	-	750.00
4903	PRINTING AND BINDING	199.00	-	300.00	-	300.00	-	300.00
4921	DUES AND LICENSES	-	30.00	-	-	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	1,278,509.00	1,194,004.00	3,328,345.00	1,623,483.00	3,371,803.00	596,538.00	3,968,341.00
642314	BODY SCANNER	-	-	180,000.00	178,268.00	-	-	-
	CAPITAL OUTLAY TOTAL	-	-	180,000.00	178,268.00	-	-	-
597134	TRANSFER - COMMISSARY FUND	88,483.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
	NON OPERATING EXPENDITURES TOTAL	88,483.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	60,611.00	-	-	-	-	-
	NON EXPENDITURES TOTAL	-	60,611.00	-	-	-	-	-
	EXPENDITURES AND USES TOTAL	3,659,431.00	3,663,934.00	9,773,927.00	4,532,483.00	9,528,373.00	603,286.00	10,131,659.00

**Franklin County
2024 Preliminary Budget**

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
1550	SHERIFF CORRECTIONS FOOD SVC							
101550	SHERIFF CORRECTIONS FOOD SVC							
	EXPENDITURES AND USES							
3113	CLEANING SUPPLIES	3,458.00	3,657.00	10,700.00	19,806.00	10,700.00	5,000.00	15,700.00
3115	KITCHEN SUPPLIES	-	-	5,700.00	-	5,700.00	-	5,700.00
3401	FOOD SUPPLIES	96,736.00	108,354.00	351,280.00	152,193.00	351,280.00	30,000.00	381,280.00
4602	INSURANCE LIABILITY	-	-	4,375.00	-	4,375.00	-	4,375.00
4800	REPAIRS AND MAINTENANCE	6,241.00	32,631.00	14,900.00	6,850.00	14,900.00	-	14,900.00
4901	DUES AND SUBSCRIPTIONS	200.00	-	-	-	-	-	-
4921	DUES AND LICENSES	-	200.00	-	200.00	-	200.00	200.00
	OTHER THAN PERSONNEL SERVICES TOTAL	106,635.00	144,842.00	386,955.00	179,049.00	386,955.00	35,200.00	422,155.00
	EXPENDITURES AND USES TOTAL	106,635.00	144,842.00	386,955.00	179,049.00	386,955.00	35,200.00	422,155.00

Franklin County
2024 Preliminary Budget

Fund	Description	2021 YTD Actual 6/30	2022 YTD Actual 6/30	2023 Adopted Budget	2023 YTD Actual 6/30	2024 Preliminary Budget	2024 Adjusted Budget	2024 Working Budget
2134	JAIL COMMISSARY							
134	JAIL COMMISSARY							
RESOURCE ACCOUNTS								
34171000	SALES OF MERCHANDISE (COMM SAL	13,542.00	22,285.00	58,200.00	31,545.00	58,200.00	-	58,200.00
36290001	COMMISSARY/INMATE PHONE CHARGE	10,997.00	6,637.00	35,800.00	14,967.00	35,800.00	-	35,800.00
36991000	MISC-OTHER REVENUES	-	1.00	-	2.00	-	-	-
	OPERATING REVENUE TOTAL	24,539.00	28,923.00	94,000.00	46,514.00	94,000.00	-	94,000.00
39700540	TRANSFER IN CORRECTIONS	88,483.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
	OTHER FINANCING SOURCES TOTAL	88,483.00	94,494.00	188,988.00	94,494.00	188,988.00	-	188,988.00
30840000	BEG FUND BALANCE-COMMITTED	46,199.00	90,507.00	49,000.00	116,150.00	49,000.00	-	49,000.00
	BEGINNING FUND BALANCE TOTAL	46,199.00	90,507.00	49,000.00	116,150.00	49,000.00	-	49,000.00
	RESOURCE ACCOUNTS TOTAL	159,221.00	213,924.00	331,988.00	257,158.00	331,988.00	-	331,988.00
EXPENDITURES AND USES								
1000	SALARIES AND WAGES	11,219.00	17,280.00	47,000.00	15,157.00	47,000.00	-	47,000.00
2010	SOCIAL SECURITY	858.00	1,321.00	3,596.00	1,159.00	3,596.00	-	3,596.00
2030	RETIREMENT	1,455.00	1,771.00	4,883.00	1,574.00	4,479.00	-	4,479.00
2040	INDUSTRIAL INSURANCE	101.00	149.00	428.00	123.00	429.00	-	429.00
2055	PAID FMLA	16.00	27.00	76.00	33.00	102.00	-	102.00
	PERSONNEL SERVICES TOTAL	13,649.00	20,548.00	55,983.00	18,046.00	55,606.00	-	55,606.00
3100	OFFICE AND OPERATING SUPPLIES	3,677.00	3,548.00	10,500.00	3,544.00	10,500.00	-	10,500.00
3402	CONCESSION SUPPLIES	71,851.00	81,570.00	187,663.00	82,410.00	187,663.00	-	187,663.00
4145	MANAGEMENT FEE	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00
4201	POSTAGE/SHIPPING/FREIGHT	459.00	458.00	1,000.00	385.00	1,000.00	-	1,000.00
4600	INSURANCE	2,540.00	1,782.00	1,500.00	2,608.00	1,500.00	-	1,500.00
4602	INSURANCE LIABILITY	-	-	100.00	-	100.00	-	100.00
4800	REPAIRS AND MAINTENANCE	-	68.00	2,500.00	96.00	2,500.00	-	2,500.00
4900	MISCELLANEOUS	-	-	21,830.00	-	21,830.00	-	21,830.00
	OTHER THAN PERSONNEL SERVICES TOTAL	83,527.00	87,426.00	230,093.00	89,043.00	230,093.00	-	230,093.00
5001	CONTINGENCY	-	-	45,912.00	-	46,289.00	-	46,289.00
	CONTINGENCY AND END FUND BAL TOTAL	-	-	45,912.00	-	46,289.00	-	46,289.00
	EXPENDITURES AND USES TOTAL	97,176.00	107,974.00	331,988.00	107,089.00	331,988.00	-	331,988.00
							VARIANCE	
							(MUST BE \$0)	-

PLEASE COMPLETE THE SHADED CELLS TO POPULATE THE COST CALCULATION SECTION.

2024 ADDITIONAL POSITION BUDGET REQUEST FORM

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

Department CORRECTIONS

Position Title Sheriff Corrections Support Specialist

Bargaining Unit Sheriff's Support Union 8-hour day

Position Grade 13
 Salary Range \$ 44,491 - \$ 59,738
 Requested Step 1 Requested Hours per Week 40.00
 Requested Salary \$ 44,492.00
 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
 Requested effective date of change: 1/1/2024

JUSTIFICATION:

This position would be split evenly between 101540 and 134. We would remove two part-time Commissary Clerks in the 134 budget, which would be replaced by a full-time position that worked 1/2 time in Commissary and 1/2 time doing Sheriff Support duties. The net increase as a result of this change would be an increase to Current Expense (i.e., 101540) of \$36,437 and a net increase to 134 of \$8,634. This analysis is outside of any normal transfers from Current Expense to the 134 fund for operations.

Cost Calculation

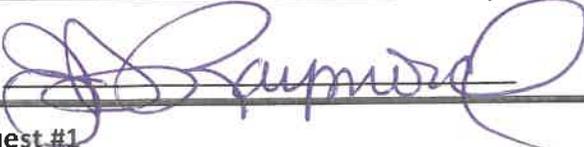
(See Attachment B1 for current rates depending on bargaining unit)

		Budget Impact	
		101540	134
Gross Pay	\$ 44,492.00	22,246	22,246
FICA/Medicare	3,404.00	1,702	1,702
Health Benefits	20,280.96	10,140	10,140
Retirement	PERS 4,241.00	2,121	2,121
Labor & Industries	5306 299.00	150	150
Unemployment	60.00	30	30
Paid Family Medical Leave	97.00	49	49
Subtotal Benefits	\$ 28,381.96	14,191	14,191
Total Salary and Benefits	\$ 72,873.96	36,437	36,437
OTHER COSTS RELATED TO REQUEST (computer, furniture, etc.)			
Two part-time positions eliminated in 134	(27,803.00)		(27,803)
Subtotal Other Costs	\$ (27,803.00)		(27,803)
Total Cost of Request	\$ 45,070.96	36,437	8,634

Electo Dept Head Signature: 

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	<u>1540</u>	Total Increase (Decrease) Requested	\$ <u>570,169</u>
Budget Key	<u>101540</u>		
Elected Dept. Head Signature			Date <u>8/22/23</u>

Expenditure Change Request #1

BARS / Line Number (e.g. 3100 for Office Supplies) 2110 Description PHYSICALS NEW HIRES

2023 Approved \$	<u>18,500</u>	2024 Request \$	<u>25,248</u>	Increase (Decrease) \$	<u>6,748</u>
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Will this expenditure request be funded by a grant? NO Is this a one-time cost? ANNUAL

JUSTIFICATION FOR CHANGE:

Corrections vacancies and turn over has increased the amount of Corrections Deputies having to go to the Academy.

Expenditure Change Request #2

BARS / Line Number 4103 Description PROF SVCS MEDICAL SERVICES

2023 Approved \$	<u>1,876,872</u>	2024 Request \$	<u>2,126,872</u>	Increase (Decrease) \$	<u>250,000</u>
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Will this expenditure request be funded by a grant? NO Is this a one-time cost? ANNUAL

JUSTIFICATION FOR CHANGE:

NCHCC accreditation requires the Jail to Hire Registered Nurses instead of Medical Assistants. The increase is for nurses on the weekends and evenings.

Expenditure Change Request #3

BARS / Line Number 4210 Description COMPUTER BI PIN

2023 Approved \$	<u>134,271</u>	2024 Request \$	<u>192,094</u>	Increase (Decrease) \$	<u>57,823</u>
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Will this expenditure request be funded by a grant? NO Is this a one-time cost? ANNUAL

JUSTIFICATION FOR CHANGE:

The new Tyler software has an increase to the budget for updates and services.

Baseline Expenditure Change Request Form

Please use this form for additional expenditure change requests

Department 1540 Budget Key 101540

Expenditure Change Request #4

BARS / Line Number 4311 Description PRISONER TRANSPORT

2023	2024	Increase
Approved \$ <u>7,180</u>	Request \$ <u>10,750</u>	(Decrease) \$ <u>3,570</u>

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

JUSTIFICATION FOR CHANGE:

annual maintenance and fuel for four transport vehicles has increased.

Expenditure Change Request #5

BARS / Line Number 4600 Description INSURANCE

2023	2024	Increase
Approved \$ <u>80,462</u>	Request \$ <u>260,000</u>	(Decrease) \$ <u>179,538</u>

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

JUSTIFICATION FOR CHANGE:

Corrections insurance has increased this year.

Expenditure Change Request #6

BARS / Line Number 4705 Description PUBLIC UTILITIES SERVICES

2023	2024	Increase
Approved \$ <u>63,880</u>	Request \$ <u>76,025</u>	(Decrease) \$ <u>12,145</u>

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

JUSTIFICATION FOR CHANGE:

Public utilities has increased year after year.

Expenditure Change Request #7

BARS / Line Number 4705 Description PUBLIC UTILITIES SERVICES

2023	2024	Increase
Approved \$ <u>63,880</u>	Request \$ <u>76,025</u>	(Decrease) \$ <u>12,145</u>

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

JUSTIFICATION FOR CHANGE:

Utilities services has increased for Natural Gas, Power, and Water.

Elated Dept. Head Signature

TOTAL REQUESTS THIS PAGE \$ 207,398

Baseline Expenditure Change Request Form

Please use this form for additional expenditure change requests

Department 1540 Budget Key 101540

Expenditure Change Request #8

BARS / Line Number 4802 Description REP AND MAINT NON FACILITIES

2023	2024	Increase
Approved \$ <u>13,500</u>	Request \$ <u>23,500</u>	(Decrease) \$ <u>10,000</u>

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

JUSTIFICATION FOR CHANGE:

Repairs to the facility as the Corrections Facility ages.

Expenditure Change Request #9

BARS / Line Number 4847 Description REP AND MAINT - RADIO

2023	2024	Increase
Approved \$ <u>8,000</u>	Request \$ <u>11,000</u>	(Decrease) \$ <u>3,000</u>

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

JUSTIFICATION FOR CHANGE:

The Corrections Department radios are aging since 2018 was the last new radios purchased.

Expenditure Change Request #10

BARS / Line Number 3113 Description CLEANING SUPPLIES

2023	2024	Increase
Approved \$ <u>10,700</u>	Request \$ <u>15,700</u>	(Decrease) \$ <u>5,000</u>

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

JUSTIFICATION FOR CHANGE:

The Cost of Cleaning Supplies has increased in the Jail because of Covid and Cleaning more areas in the Jail to kill the virus.

Expenditure Change Request #11

BARS / Line Number 3401 Description FOOD SUPPLIES

2023	2024	Increase
Approved \$ <u>351,280</u>	Request \$ <u>381,280</u>	(Decrease) \$ <u>30,000</u>

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

JUSTIFICATION FOR CHANGE:

The Cost of Fuel/Surchages has increased across the board on all food items

Electro Dept. Head
Signature

TOTAL REQUESTS THIS PAGE \$ 48,000

Baseline Expenditure Change Request Form

Please use this form for additional expenditure change requests

Department 1540 Budget Key 101540

Expenditure Change Request #12

BARS / Line Number 4921 Description DUES AND LICENSES

2023	2024	Increase
Approved _____	Request \$ 200	(Decrease) \$ 200

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

JUSTIFICATION FOR CHANGE:

Renew all subscriptions for Corrections Department food service. (Food handlers cards).

Expenditure Change Request #13

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ -

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

JUSTIFICATION FOR CHANGE:

Expenditure Change Request #14

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ -

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

JUSTIFICATION FOR CHANGE:

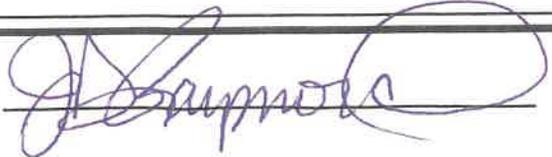
Expenditure Change Request #15

BARS / Line Number _____ Description -

2023	2024	Increase
Approved _____	Request _____	(Decrease) \$ -

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

JUSTIFICATION FOR CHANGE:

8130313
 Dept. Head Signature 

Capital Outlay Expenditure Request

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

** List items in order of priority **

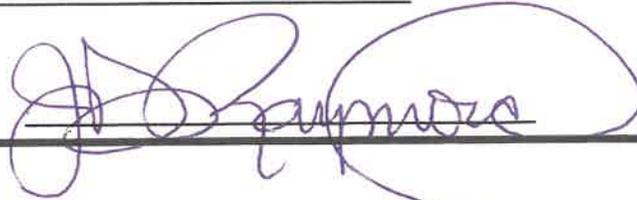
Department 1540

Budget Key 101540

Total Capital Requests \$ 26,000

Elected

Dept. Head Signature



Date

8/22/23

Capital Request #1

Amount Requested \$ 26,000

Description Morse Watchmans Key Box

BARS/Line Number (if known) _____

Will this request be funded by a grant? NO

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

One of the Goals is to remove the emergency daily keys from the Corprals Office to a secured area of the jail. This will also provide accountability for those who left the facility without turning their keys in at the end of their shift.

Are there ongoing costs/(savings) associated with this request? (i.e time/energy savings, annual subscription/maintenance costs) NO

Net amount of ongoing costs/(savings) _____

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

This product is for saftey and Security of the Jail and it's residence. We will remove the keys from the Cpl Office In the jail and place the keys in a secured location.

Capital Request #2

Amount Requested _____

Description _____

BARS/Line Number (if known) _____

Will this request be funded by a grant? _____

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

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

Net amt. of ongoing costs/(savings) _____

PLEASE EXPLAIN ONGOING COSTS/SAVINGS:

TOTAL REQUESTS THIS PAGE \$ 26,000