



FY2026 Sheriff's Office Budget Update

September 21, 2026

Sheriff's Office – FY2026 Budget – as of 09/14/26

Division Name	FY26 Adopted Budget	FY26 Revised Budget	Salaries & Fringes	Operating Expenses	Total Actuals YTD	Encumbrances YTD	Total Spent/Committed YTD	Remaining Budget
SO-ACADEMY TRAINING	\$ 975,751	1,091,164	\$ 853,071	\$ 190,533	\$ 1,043,604	\$ 60,957	\$ 1,104,561	\$ (13,397)
SO-CID	10,561,871	9,445,121	8,612,723	56,098	8,668,821	9,992	8,678,814	766,307
SO-COURTHOUSE SECURITY	1,660,342	2,208,673	2,352,840	5,392	2,358,232	447	2,358,679	(150,006)
SO-LAW	9,589,724	9,725,168	6,450,120	2,175,669	8,625,789	245,903	8,871,692	853,476
SO-PATROL	22,841,877	23,100,894	21,356,136	62,356	21,418,492	44,549	21,463,041	1,637,853
SO-WARRANTS	1,844,767	1,849,584	1,731,873	-	1,731,873	-	1,731,873	117,711
JA-JAIL ANNEX	48,271,422	51,750,708	37,922,530	11,975,998	49,898,528	1,442,722	51,341,250	409,458
JA-JAIL DOWNTOWN	39,882,649	42,228,160	30,443,381	9,673,254	40,116,636	1,405,638	41,522,274	705,887
SO-SUPPORT SERVICES	50,000	50,000	-	38,950	38,950	7,719	46,669	3,331
SO DETEN MAINTENANCE	-	728,879	471,529	138,289	609,818	10,521	620,338	108,541
SO HQ SUB MAINTENANCE	-	213,416	107,542	31,669	139,211	20,204	159,414	54,002
SO JAIL ANNX MAINTENANCE	-	1,010,862	574,466	170,311	744,777	28,954	773,731	237,131
Totals	\$ 135,678,403	\$ 143,402,629	\$ 110,876,211	\$ 24,518,520	\$ 135,394,731	\$ 3,277,606	\$ 138,672,337	\$ 4,730,293
Other Accounts- Grant Matches	\$ 744,620	\$ 744,620	\$ 3,096	\$ 509,554	\$ 512,650	\$ 121,589	\$ 634,240	\$ 110,380
Total	\$ 136,423,023	\$ 144,147,249	\$ 110,879,307	\$ 25,028,074	\$ 135,907,381	\$ 3,399,195	\$ 139,306,576	\$ 4,840,673

Budget Transfers to Date

Division Name	FY26 Adopted Budget	FY26 Revised Budget	Net Change
SO-ACADEMY TRAINING	\$ 975,751	\$ 1,091,164	\$ 115,413
SO-CID	10,561,871	9,445,121	(1,116,750)
SO-COURTHOUSE SECURITY	1,660,342	2,208,673	548,331
SO-LAW	9,589,724	9,725,168	135,444
SO-PATROL	22,841,877	23,100,894	259,017
SO-WARRANTS	1,844,767	1,849,584	4,817
JA-JAIL ANNEX	48,271,422	51,750,708	3,479,286
JA-JAIL DOWNTOWN	39,882,649	42,228,160	2,345,511
SO-SUPPORT SERVICES	50,000	50,000	-
SO DETEN MAINTENANCE	-	728,879	728,879
SO HQ SUB MAINTENANCE	-	213,416	213,416
SO JAIL ANNEX MAINTENANCE	-	1,010,862	1,010,862
Totals	\$ 135,678,403	\$ 143,402,629	\$ 7,724,226
Other Accounts- Grant Matches	\$ 744,620	744,620	-
Total	\$ 136,423,023	\$ 144,147,249	\$ 7,724,226

- Net budget transfers (increases) for Salaries and related benefits: **\$5,137,457***
 - Transfer for CLEAT-related increase have been completed for FY26
 - Transfer for Grant Cash Match
- Net budget transfers (increases) for operating expenses: **\$2,129,225 ****
- Transfers (increases) for prior year encumbrances: **\$503,045**
- Net PO closings (decreases): **\$45,501**

BUDGET INCREASE CHANGE FROM 9/14/26 PRESENTATION: \$1,558,674

*\$1,440,791 of this increase is attributable for salaries and related costs due to transfer of three maintenance divisions to the SO.

**\$512,366 of this increase is attributable for operating costs due to transfer of three maintenance divisions to the SO.

Expenditures to Date

Division Name	FY26 Revised Budget	Salaries & Fringes	Operating Expenses	Total Actuals YTD
SO-ACADEMY TRAINING	\$ 1,091,164	\$ 853,071	\$ 190,533	\$ 1,043,604
SO-CID	9,445,121	8,612,723	56,098	8,668,821
SO-COURTHOUSE SECURITY	2,208,673	2,352,840	5,392	2,358,232
SO-LAW	9,725,168	6,450,120	2,175,669	8,625,789
SO-PATROL	23,100,894	21,356,136	62,356	21,418,492
SO-WARRANTS	1,849,584	1,731,873	-	1,731,873
JA-JAIL ANNEX	51,750,708	37,922,530	11,975,998	49,898,528
JA-JAIL DOWNTOWN	42,228,160	30,443,381	9,673,254	40,116,636
SO-SUPPORT SERVICES	50,000	-	38,950	38,950
SO DETEN MAINTENANCE	728,879	471,529	138,289	609,818
SO HQ SUB MAINTENANCE	213,416	107,542	31,669	139,211
SO JAIL ANNX MAINTENANCE	1,010,862	574,466	170,311	744,777
Totals	\$ 143,402,629	\$ 110,876,211	\$ 24,518,520	\$ 135,394,731
	-	-	-	-
Other Accounts- Grant Matches	744,620	\$ 3,096	\$ 509,554	\$ 512,650
	-	-	-	-
Total	\$ 144,147,249	\$ 110,879,307	\$ 25,028,074	\$ 135,907,381

- 94.42% of total budget has been spent as of 09/14/26
 - 77.32% of salaries and 17.10% of operating expenses
- 98.54% of salary and benefits budget has been spent
 - 92.31% is the target spend at 09/15/26
 - Most overtimes budgets have been exceeded at 09/15/26*

EXPENDITURE CHANGE FROM 9/14/26 PRESENTATION: \$7,137,718



*with the exemption of one maintenance division, that has a total of \$ 6,016.89 remaining.

Encumbrances to Date

Division Name	Encumbrances YTD
SO-ACADEMY TRAINING	\$ 60,957
SO-CID	9,992
SO-COURTHOUSE SECURITY	447
SO-LAW	245,903
SO-PATROL	44,549
SO-WARRANTS	-
JA-JAIL ANNEX	1,442,722
JA-JAIL DOWNTOWN	1,405,638
SO-SUPPORT SERVICES	7,719
SO DETEN MAINTENANCE	10,521
SO HQ SUB MAINTENANCE	20,204
SO JAIL ANNEX MAINTENANCE	28,954
Totals	\$ 3,277,606
	-
Other Accounts- Grant Matches	\$ 121,589
	-
Total	\$ 3,399,195

- Medical jail/detention contracts make up \$2.788 million or 85.07% of the total encumbrances to date. It is anticipated that 100% of this expenditure will materialize by year-end.

**CHANGE FROM 9/14/26
PRESENTATION: \$(1,635,031)**



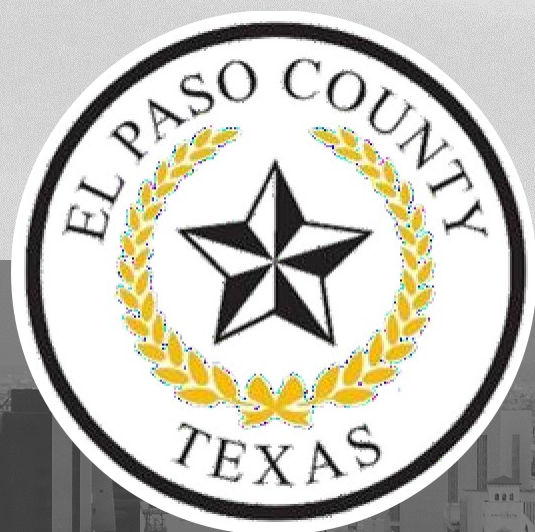
Projected Spend at Year-End 09/30/26

Division Name	Total Spent/Committed YTD	Remaining Budget
SO-ACADEMY TRAINING	\$ 1,104,561	\$ (13,397)
SO-CID	8,678,814	766,307
SO-COURTHOUSE SECURITY	2,358,679	(150,006)
SO-LAW	8,871,692	853,476
SO-PATROL	21,463,041	1,637,853
SO-WARRANTS	1,731,873	117,711
JA-JAIL ANNEX	51,341,250	409,458
JA-JAIL DOWNTOWN	41,522,274	705,887
SO-SUPPORT SERVICES	46,669	3,331
SO DETEN MAINTENANCE	620,338	108,541
SO HQ SUB MAINTENANCE	159,414	54,002
SO JAIL ANNEX MAINTENANCE	773,731	237,131
Totals	\$ 138,672,337	\$ 4,730,293
	-	-
Other Accounts- Grant Matches	\$ 634,240	\$ 110,380
	-	-
Total	\$ 139,306,576	\$ 4,840,673

Total Operating Funds Available	\$ 4,730,293
Estimated Salary Expenses for remainder of fiscal year	
Salaries Only	5,448,304
Estimated fringes based on 28%	1,525,525
	6,973,829 From Analysis Worksheet
Estimated OT Expenses	864,095 From Analysis Worksheet
Estimated Operating Expenses	2,796,229
Projected Deficit for SO at end of fiscal year 2026	\$ (5,903,861.58)

Assumptions: Salary expenses are projected to the end of the year based on remaining annual salary balances. Overtime is based on current projected spend. Estimated operating expenses are based on trend analysis, remaining budget balances, and estimated ARPA/Grant salary transfers to be made.

Note: This analysis is based on certain key assumptions and are subject to change.



Questions?