

Sheriff's Office

Schedule A

Summary of Unbudgeted Expenses

Fiscal Year 2023-2024

	Request for additional Appropriations Presented before the Budget Committee or FY2024 Budget Augmentation	Unbudgeted Expenses Absorbed by the Sheriff's Budget	Year-End Amount Being Requested	SHE001	SHE003
Unbudgeted Retirement and Separation Payouts	\$ 692,500	\$ -	\$ 692,500	\$	\$ 692,500
Unbudgeted SB2791 and Cloud requirement compliance	\$ 147,081	\$ 147,081	\$ -		
Unbudgeted South County Crime Investigation Costs	\$ 220,000	\$ -	\$ 220,000	\$ 60,000	\$ 160,000
Unbudgeted Board approved wage study and labor negotiation increases - Deputy Sheriff-Operations Base Wage Comp Study	\$ 1,494,155	\$ 1,494,155			
Unbudgeted Board approved wage study and labor negotiation increases - various Positions and Bargaining Units	\$ 138,380	\$ 138,380			
Unbudgeted Board approved increase in inmate food contract	\$ 48,098	\$ 48,098			
Upfit of 21 new vehicles	\$ 623,312	\$ 623,312			
King City Office Floor Improvements		\$ 80,682			
Total Requested Increase in Appropriations	\$ 3,363,526	\$ 2,531,708	\$ 912,500	\$ 60,000	\$ 852,500