



ROUTT
COUNTY

COLORADO

2024 BUDGET PRESENTATION

Sheriff

2024 SHERIFF BUDGE

SUMMARY DETAIL

2024								
GENERAL FUND								
SHERIFF - PUBLIC SAFETY								
DOUG SCHERAR								
970-870-5501								
SUMMARY INFORMATION								
	2020	2021	2022	2023	2023	2024	INCR.	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)	CHANGE
Revenue								
State	(21,277)	14,169	60,994	10,000	10,000	10,000	-	0.00%
Federal	11,211	4,433	4,209	8,300	11,300	11,300	3,000	36.14%
Local	8,720	5,496	13,978	42,000	7,000	42,000	-	0.00%
Fees	76,264	85,297	91,580	85,800	67,885	83,900	(1,900)	-2.21%
Other	12,952	21,282	32,437	10,000	58,000	28,000	18,000	180.00%
Non-appropriated	-	-	-	-	-	-	-	0.00%
Total	87,871	130,677	203,198	156,100	154,185	175,200	19,100	12.24%
Expenses								
Appropriated								
Personnel	2,962,427	3,076,016	3,912,361	4,311,623	4,290,938	4,495,460	183,837	4.26%
Operations	568,615	558,945	677,367	862,901	745,392	881,586	18,685	2.17%
Total	3,531,041	3,634,961	4,589,728	5,174,524	5,036,330	5,377,046	202,522	3.91%
Total	3,531,041	3,634,961	4,589,728	5,174,524	5,036,330	5,377,046	202,522	3.91%
Revenues (Under)								
Expenses	(3,443,170)	(3,504,284)	(4,386,530)	(5,018,424)	(4,882,145)	(5,201,846)	(183,422)	3.65%
Full Time								
Equivalents	28.88	28.88	28.87	29.87	30.87	30.87	1.00	3.46%

2024 REVENUE CHANGES

REVENUE:

Revenues in 2024 are anticipated to increase approximately \$19,100 or 12.24% over the 2024 budget primarily due to unanticipated additional extra duty performed in 2023 for the Steamboat Springs Police Department which was not budgeted for in 2023.

2024 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are anticipated to increase \$183,837 or 4.26% above the 2023 budget to \$4,495,460 due to salary/step adjustments and the requested addition of 1 Records Supervisor.

Requested Change in FTE's: Requested Costs for FTE Addition's
1-Addition –Records Supervisor \$85,889

2024 OPERATION CHANGES

SHERIFF OPERATIONS:

Operations in 2024 are anticipated to increase \$18,685 from \$862,901 to \$881,586 or +2.17%. Above the prior year budget. The increase in operations costs is primarily due to the request for the addition of the FLOCK License Plate Reader Program.

2024 JAIL AND JUSTICE CENTER COMBINED

SUMMARY DETAIL

2022								
GENERAL FUND								
DETENTION CENTER - PUBLIC SAFETY								
DOUG SCHERAR								
970-870-5501								
SUMMARY INFORMATION								
	2020	2021	2022	2023	2023	2024	INCR.	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)	CHANGE
Revenue								
State	46,686	32,313	159,978	258,976	258,976	295,000	36,024	13.91%
Federal	1,697	-	-	-	-	-	-	0.00%
Fees	45,631	53,741	50,510	52,150	42,150	47,915	(4,236)	-8.12%
Total	94,014	86,054	210,488	311,126	301,126	342,915	31,789	10.22%
Expenses								
Personnel	2,309,580	2,475,687	2,993,088	3,494,440	3,374,550	3,624,526	130,086	3.72%
Operations	291,984	336,506	474,429	505,015	492,039	525,035	20,020	3.96%
	2,601,564	2,812,193	3,467,517	3,999,455	3,866,589	4,149,561	150,106	3.75%
Revenues Over (Under)								
Expenses	(2,507,550)	(2,726,139)	(3,257,029)	(3,688,329)	(3,565,463)	(3,806,647)	(118,318)	3.21%
Full Time								
Equivalentents	25.11	25.11	25.10	26.10	26.10	26.10	0.00	0.00%

2024 JAIL AND JUSTICE CENTER REVENUE

JAIL REVENUE

Jail revenue has increased by \$31,789 or 10.22% to \$342,915 over the prior year budget, primarily due to an increase in Jail Based Behavioral Services (JBBS) grant award.

2024 JAIL AND JC PERSONNEL CHANGES

KITCHEN MANAGER RECLASSIFICATION

The Kitchen Manager position has been vacant for over a year. We have not received a single application for the position. Requesting reclassification of Kitchen Manager to Detention Deputy.

1-Reclass –Kitchen Manager to Detention Deputy \$20,768.

Overall personnel has increased \$130,086 or 3.72% to \$3,624,526 over the prior year budget.

2024 JAIL OPERATION CHANGES

OPERATIONS INCREASES

Jail operations increased \$20,020 or 3.96% over the 2023 budget, primarily due to increased expense budgeted for the JBBS grant (corresponding with increased award amount), increased cost for motor pool (motor pool rate increased .08 per mile), and an anticipated increase in inmate health care insurance.