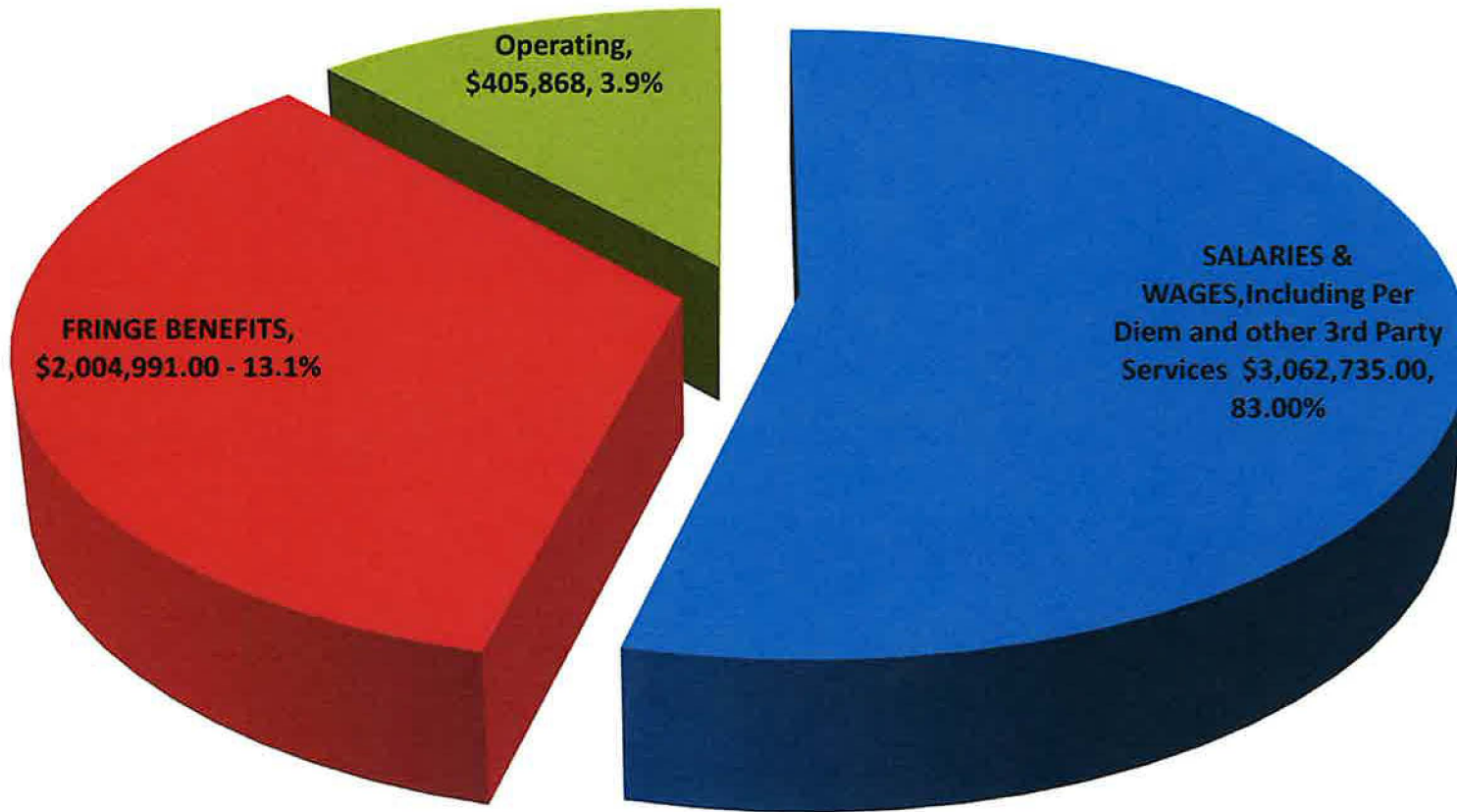


FY25 Sheriffs' Budget

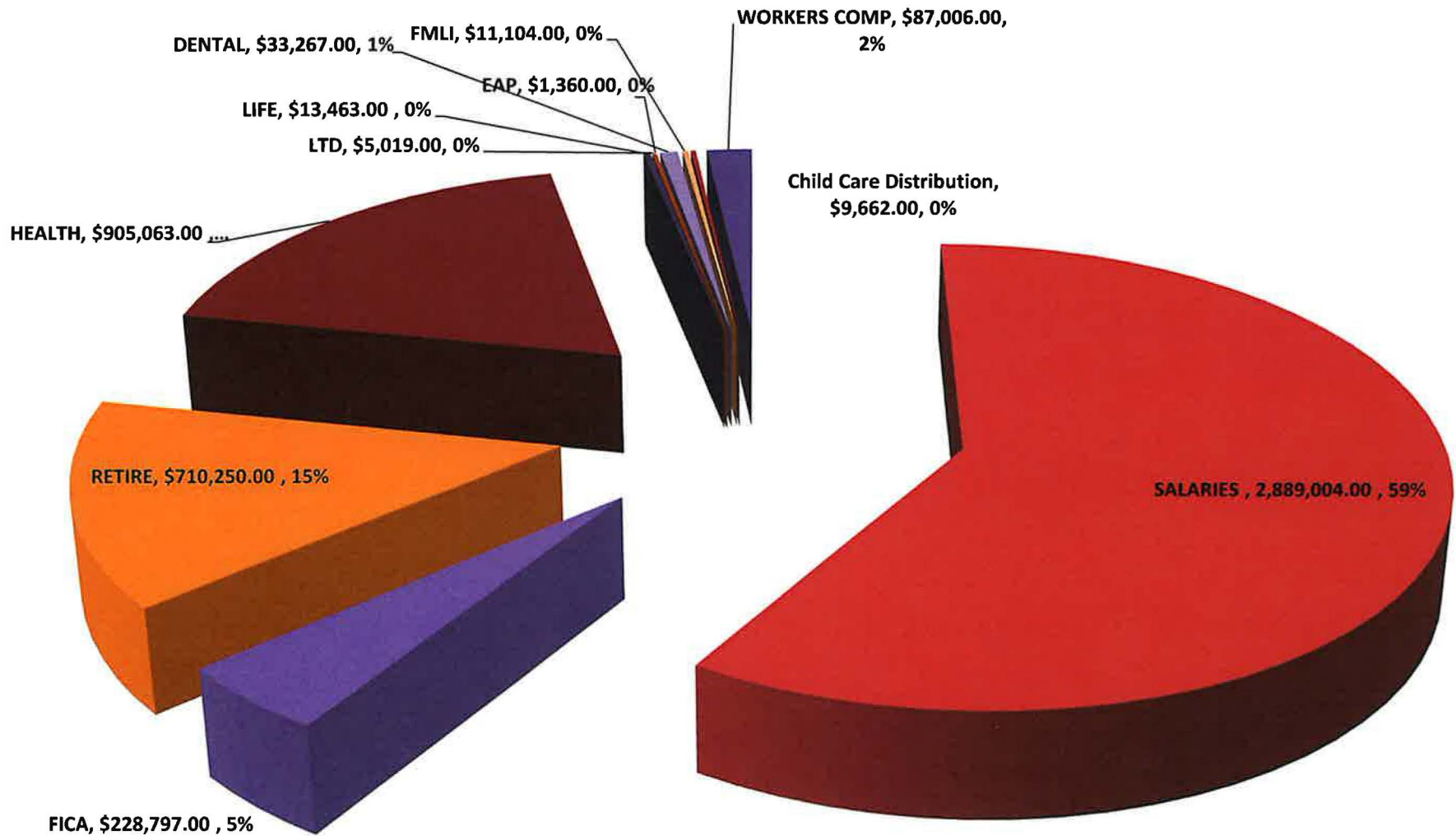
- FY25 Gov Recommend: \$5,473,549
- 7.6% Total Funds (all State GF)
- Proposed budget would necessitate a Vacancy Savings figure of \$276,866 – up to 3 positions held open
- Reclassification of Transport Deputies to PG 23 – 5%+slotting, not included in Gov Recommend
- BUDGET and STAFFING PRESSURES
- Increase in transports, extraditions, civil process, property retrievals, court security help; pressure on OT, mileage, per diem costs, staff OT
- Recruitment challenges: finding certified law enforcement officers (level 2 or 3)
- Requests from several other VT State agencies for assistance from Sheriffs
- Increased costs due to union contract provisions; and implementation costs for upcoming FY25 contract will need full Pay Act funding

Approp #4 [2130200000] Sheriffs: FY 2024 Approp	5,089,314	0	0	0	5,089,314
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	5,089,314	0	0	0	5,089,314
CURRENT SERVICE LEVEL/CURRENT LAW	384,280	0	0	0	384,280
<i>Personal Services</i>	<i>379,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>379,074</i>
500000: Salary & Wages: Classified Employees	278,981				278,981
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	127,509				127,509
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	77,609				77,609
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	9,644				9,644
504040: VT Family & Medical Leave Insurance Premium	11,104				11,104
504045: Child Care Contribution	9,662				9,662
505200: Workers' Compensation Insurance Premium	(3,508)				(3,508)
508000: Vacancy Turnover Savings	(131,927)				(131,927)
					0
					0
					0
					0
<i>Operating Expenses</i>	<i>5,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,206</i>
515010: Fee-for-Space Charge					0
516000: Insurance Other Than Employee Benefits	(292)				(292)
516010: Insurance - General Liability	(8,311)				(8,311)
516671: VISION/ISD	21,018				21,018
516685: ADS Allocated Charge	2,791				2,791
519006: Human Resources Services					0
523620: Single Audit Allocation	0				0
507200 - Contractual & 3rd Party - Legal	(10,000)				(10,000)
					0
Subtotal of Increases/Decreases	384,280	0	0	0	384,280
FY 2025 Governor Recommend	5,473,594	0	0	0	5,473,594
FY 2025 Governor Recommend Target	5,473,594	0	0	0	5,473,594

**FY25 Sheriffs Budget -
\$5,473,594**



FY25 Sheriffs, Salaries, Benefits, Workers Comp



Report ID: VTPB-11_GOV REC
 Run Date: 02/05/2024
 Run Time: 08:31 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,713,911	2,741,950	2,741,950	2,889,004	147,054	5.4%
Fringe Benefits	1,523,100	1,772,971	1,772,971	2,004,991	232,020	13.1%
Contracted and 3rd Party Service	2,000	33,617	33,617	23,617	(10,000)	-29.7%
PerDiem and Other Personal Services	84,964	150,114	150,114	150,114	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,323,975	4,698,652	4,698,652	5,067,726	369,074	7.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	850	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	83,434	106,779	106,779	130,588	23,809	22.3%
Other Operating Expenses	33,867	38,700	38,700	38,700	0	0.0%
Other Rental	950	0	0	0	0	0.0%
Other Purchased Services	90,772	83,507	83,507	74,904	(8,603)	-10.3%
Property and Maintenance	0	0	0	0	0	0.0%
Supplies	15,493	3,966	3,966	3,966	0	0.0%
Travel	137,038	155,174	155,174	155,174	0	0.0%
Budget Object Group Total: 2. OPERATING	362,403	390,662	390,662	405,868	15,206	3.9%
Total Expenditures	4,686,378	5,089,314	5,089,314	5,473,594	384,280	7.6%

Report ID: VTPB-11_GOV REC

Run Date: 02/05/2024

Run Time: 08:31 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	4,579,248	5,089,314	5,089,314	5,473,594	384,280	7.6%
Federal Funds	107,131	0	0	0	0	0.0%
Funds Total	4,686,378	5,089,314	5,089,314	5,473,594	384,280	7.6%
Position Count				40		
FTE Total				40		

Report ID: VTPB-07_GOV REC
 Run Date: 02/05/2024
 Run Time: 08:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	2,707,757	0	0	0	0	0.0%
Exempt	500010	0	2,872,399	2,872,399	2,990,870	118,471	4.1%
Overtime	500060	6,154	14,490	14,490	175,000	160,510	1,107.7%
Vacancy Turnover Savings	508000	0	(144,939)	(144,939)	(276,866)	(131,927)	91.0%
Total: Salaries and Wages		2,713,911	2,741,950	2,741,950	2,889,004	147,054	5.4%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	192,651	0	0	0	0	0.0%
FICA - Exempt	501010	0	219,738	219,738	228,797	9,059	4.1%
Health Ins - Classified Empl	501500	578,205	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	777,554	777,554	905,063	127,509	16.4%
Retirement - Classified Empl	502000	618,868	0	0	0	0	0.0%
Retirement - Exempt	502010	0	632,641	632,641	710,250	77,609	12.3%
Dental - Classified Employees	502500	29,336	0	0	0	0	0.0%
Dental - Exempt	502510	0	33,267	33,267	33,267	0	0.0%
Life Ins - Classified Empl	503000	11,416	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	13,076	13,076	13,463	387	3.0%
LTD - Classified Employees	503500	3,938	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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 Run Time: 08:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	4,821	4,821	5,019	198	4.1%
EAP - Classified Empl	504000	1,117	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,360	1,360	1,360	0	0.0%
FMLI	504040	0	0	0	11,104	11,104	100.0%
Child Care Contribution Exp	504045	0	0	0	9,662	9,662	100.0%
Workers Comp - Ins Premium	505200	87,570	90,514	90,514	87,006	(3,508)	-3.9%
Total: Fringe Benefits		1,523,100	1,772,971	1,772,971	2,004,991	232,020	13.1%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	20,000	20,000	10,000	(10,000)	-50.0%
Contr&3Rd Pty-Educ & Training	507350	1,734	10,000	10,000	10,000	0	0.0%
IT Contracts - Application Development	507565	266	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		2,000	33,617	33,617	23,617	(10,000)	-29.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	53	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	150,114	150,114	150,114	0	0.0%
Other Pers Serv	506200	84,911	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		84,964	150,114	150,114	150,114	0	0.0%
Total: 1. PERSONAL SERVICES		4,323,975	4,698,652	4,698,652	5,067,726	369,074	7.9%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	850	2,536	2,536	2,536	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		850	2,536	2,536	2,536	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	553	10,000	10,000	10,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,188	0	0	0	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	28,598	30,598	30,598	51,616	21,018	68.7%
ADS Centrex Exp.	516672	(139)	10,000	10,000	10,000	0	0.0%
ADS Allocation Exp.	516685	48,233	48,422	48,422	51,213	2,791	5.8%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Software - Application Support	522284	0	7,759	7,759	7,759	0	0.0%
Total: IT/Telecom Services and Equipment		83,434	106,779	106,779	130,588	23,809	22.3%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	33,867	38,700	38,700	38,700	0	0.0%
Total: Other Operating Expenses		33,867	38,700	38,700	38,700	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Office Equipment	514650	950	0	0	0	0	0.0%
Total: Other Rental		950	0	0	0	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Insurance Other Than Empl Bene	516000	272	292	292	0	(292)	-100.0%
Insurance - General Liability	516010	72,528	75,615	75,615	67,304	(8,311)	-11.0%
Photocopying	517020	893	0	0	0	0	0.0%
Postage	517200	7,200	7,600	7,600	7,600	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,500	0	0	0	0	0.0%
Security Services	519025	5,379	0	0	0	0	0.0%
Total: Other Purchased Services		90,772	83,507	83,507	74,904	(8,603)	-10.3%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Office Supplies	520000	3,600	3,466	3,466	3,466	0	0.0%
Gasoline	520110	5,761	0	0	0	0	0.0%
Cloth & Clothing	520520	1,427	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Fire, Protection & Safety	520590	4,324	0	0	0	0	0.0%
Food	520700	380	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Total: Supplies		15,493	3,966	3,966	3,966	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	151	6,479	6,479	6,479	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	128,453	139,295	139,295	139,295	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,080	3,400	3,400	3,400	0	0.0%
Travel-Inst-Meals-Nonemp	518320	179	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,175	5,000	5,000	5,000	0	0.0%
Total: Travel		137,038	155,174	155,174	155,174	0	0.0%
Total: 2. OPERATING		362,403	390,662	390,662	405,868	15,206	3.9%
Total Expenditures		4,686,378	5,089,314	5,089,314	5,473,594	384,280	7.6%

Report ID: VTPB-07_GOV REC
 Run Date: 02/05/2024
 Run Time: 08:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	4,579,248	5,089,314	5,089,314	5,473,594	384,280	7.6%
Federal Revenue Fund	22005	107,131	0	0	0	0	0.0%
Funds Total		4,686,378	5,089,314	5,089,314	5,473,594	384,280	7.6%
Position Count					40		
FTE Total					40.00		

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

213020000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
257056	90600P - Sheriff-Addison	1.00	1	97,739	51,538	7,477	156,754
257057	90610P - Sheriff-Bennington	1.00	1	97,739	60,917	7,477	166,133
257058	90620P - Sheriff-Caledonia	1.00	1	97,739	60,917	7,477	166,133
257059	90630P - Sheriff-Chittenden	1.00	1	103,438	53,627	7,913	164,978
257060	90640P - Sheriff-Essex	1.00	1	97,739	60,917	7,477	166,133
257061	90650P - Sheriff-Franklin	1.00	1	97,739	30,051	7,477	135,267
257062	90660P - Sheriff-Grand Isle	1.00	1	87,963	27,877	6,729	122,569
257063	90670P - Sheriff-Lamoille	1.00	1	97,739	60,917	7,477	166,133
257064	90680P - Sheriff-Orange	1.00	1	97,739	52,028	7,477	157,244
257065	90690P - Sheriff-Orleans	1.00	1	97,739	60,917	7,477	166,133
257066	90700P - Sheriff-Rutland	1.00	1	97,739	28,323	7,477	133,539
257067	90710P - Sheriff-Washington	1.00	1	97,739	60,917	7,477	166,133
257068	90720P - Sheriff-Windham	1.00	1	97,739	40,176	7,477	145,392
257069	90730P - Sheriff-Windsor	1.00	1	97,739	28,323	7,477	133,539
257070	94560E - Deputy Sheriff	1.00	1	60,237	39,880	4,608	104,725
257071	94560E - Deputy Sheriff	1.00	1	58,282	49,840	4,458	112,580
257072	94560E - Deputy Sheriff	1.00	1	71,635	20,995	5,480	98,110
257073	94560E - Deputy Sheriff	1.00	1	69,555	20,411	5,321	95,287
257074	94560E - Deputy Sheriff	1.00	1	60,237	39,880	4,608	104,725
257076	94560E - Deputy Sheriff	1.00	1	56,472	40,444	4,320	101,236
257077	94560E - Deputy Sheriff	1.00	1	54,683	38,895	4,183	97,761
257078	94560E - Deputy Sheriff	1.00	1	63,939	40,534	4,891	109,364
257079	94560E - Deputy Sheriff	1.00	1	60,237	36,486	4,608	101,331
257080	94560E - Deputy Sheriff	1.00	1	69,555	53,005	5,321	127,881
257081	94560E - Deputy Sheriff	1.00	1	71,635	44,700	5,480	121,815
257083	94560E - Deputy Sheriff	1.00	1	62,192	50,938	4,758	117,888
257084	94560E - Deputy Sheriff	1.00	1	63,939	46,947	4,891	115,777
257085	94560E - Deputy Sheriff	1.00	1	62,192	30,197	4,758	97,147

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 07:51 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
257094	94560E - Deputy Sheriff	1.00	1	54,683	38,895	4,183	97,761
257103	94560E - Deputy Sheriff	1.00	1	60,237	50,390	4,608	115,235
257104	00500B - Executive Staff Assistant	1.00	1	67,746	45,479	5,182	118,407
257131	94560E - Deputy Sheriff	1.00	1	60,237	50,088	4,608	114,933
257132	94560E - Deputy Sheriff	1.00	1	58,282	40,659	4,458	103,399
257133	94560E - Deputy Sheriff	1.00	1	63,939	40,534	4,891	109,364
257134	94560E - Deputy Sheriff	1.00	1	69,555	19,558	5,321	94,434
257135	94560E - Deputy Sheriff	1.00	1	71,635	13,573	5,480	90,688
257136	94560E - Deputy Sheriff	1.00	1	63,939	30,687	4,891	99,517
257137	94560E - Deputy Sheriff	1.00	1	62,192	50,938	4,758	117,888
257138	94560E - Deputy Sheriff	1.00	1	54,683	38,895	4,183	97,761
257139	94560E - Deputy Sheriff	1.00	1	54,683	38,895	4,183	97,761
Total		40.00	40	2,990,870	1,689,188	228,797	4,908,855

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	40.00	40	2,990,870	1,689,188	228,797	4,908,855
Total		40.00	40	2,990,870	1,689,188	228,797	4,908,855

Note: Numbers may not sum to total due to rounding.