

Resolution No. _____
Requested by: Sheriff's Office

RESOLUTION APPROPRIATING AND AMENDING THE 2024-2025 SHERIFF'S OFFICE AND BENEFITS BUDGETS BY \$1,582,155.18 TO PROVIDE FUNDING FOR ADDITIONAL STAFFING NEEDS - REVENUES TO COME FROM UNAPPROPRIATED COUNTY GENERAL FUNDS

WHEREAS, during the 2024-25 budget preparation process, the Sheriff's Office requested an additional 18 staffing positions in an effort to address the continuing growth needs of the department; and,

WHEREAS, in an effort to work within the guidelines of the Budget Committee and County Commission to ensure there was not a property tax increase required to offset expenses for the 2024-25 fiscal year, the new position request from the Sheriff's Office was reduced to nine (9) positions; and,

WHEREAS, after continued evaluation of positions needs within the Sheriff's Office, it appears to be advantageous to move forward with funding the additional nine (9) positions to provide for the most effective delivery of services;

NOW, THEREFORE, BE IT RESOLVED, that the Williamson County Board of Commissioners, meeting in regular session, this the 13th day of January 2025 that the 2024-25 Williamson County Sheriff's Office and Benefits budgets be amended to provide funding for one-half fiscal year, as follows:

<u>REVENUES:</u>	
Unappropriated County General Funds	\$1,582,155.18
(101.00000.390000.00000.00.00.00)	

<u>EXPENDITURES:</u>	
Sheriff's Office	
Salaries	\$ 397,004.72
(101.54110.510600.00000.00.00.00)	
Uniforms	\$ 3,150.00
(101.54110.545100.00000.00.00.00)	
Contracts – Cellular	\$ 6,750.00
(101.54110.531200.00000.00.00.00)	
Gasoline	\$ 32,400.00
(101.54110.542500.00000.00.00.00)	
Tires/Tubes	\$ 4,050.00
(101.54110.545000.00000.00.00.00)	
Vehicle Maintenance	\$ 9,000.00
(101.54110.533800.00000.00.00.00)	
Tactical Equipment	\$ 68,850.00
(101.54110.571600.00000.00.00.00)	
Office Supplies	\$ 2,250.00
(101.54110.543500.00000.00.00.00)	
Training	\$ 6,750.00
(101.54110.552400.00000.00.00.00)	
Communications Equipment - Radios	\$ 72,000.00
(101.54110.530700.00000.00.00.00)	
Testing/Evaluations	\$ 2,025.00
(101.54110.532200.00000.00.00.00)	
Other Capital Outlay – Vehicles & Related Equipment	\$ 796,500.00
(101.54110.571800.00000.00.00.00)	

<u>Benefits</u>	
Social Security (101.58600.520100.00000.00.00.00)	\$ 24,614.29
Medicare (101.58600.521200. .00000.00.00.00)	5,756.57
Retirement (101.58600.520400. .00000.00.00.00)	33,586.60
Medical Insurance (101.58600.520700. .00000.00.00.00)	117,000.00
Life Insurance (101.58600.520600. .00000.00.00.00)	468.00
	\$1,582,155.18

	County Commissioner			
<u>COMMITTEES REFERRED TO & ACTION TAKEN:</u>				
Human Resources Committee	For	Against		
Law Enforcement/Public Safety Committee	For	Against		
Budget Committee	For	Against		
Commission Action Taken:	For	Against	Pass	Out

Jeff Whidby, County Clerk	Brian Beathard, Commission Chairman
	Rogers Anderson, Williamson County Mayor

Date