



Finance, Budget and Administration

Nicole Gorle

Council Initiated:

☐ Yes

☒ No

ECAF: 2024-2980

Motion: 24-107

Type:

☐ Contract

☐ Board Appt.

☐ Code Amendment

☒ Budget Action

☐ Other

Requested Handling:

☐ Normal

☒ Expedite 12.31.24

☐ Urgent

Fund Source:

☒ General Fund

☐ Other

☐ N/A

Executive Rec:

☒ Approve

☐ Do Not Approve

☐ N/A

Approved as to

Form:

☒ Yes

☐ No

☐ N/A

Subject: 2024 Budget – Emergency Appropriation

Scope: Ordinance 24-107 makes an additional appropriation to the 2024 budget of \$5,450,000. Of this the following is added to these departments' budgets:

- **\$2,750,000** – Office of Public Defense (*conflict panel, ag. Murder representation, expert witness, and civil no contact cases*)
- **\$1,500,000** – Sheriff's Office (*CBA, ERR&R costs, additional staffing, and overtime*)
- **\$1,200,000** – Corrections Bureau (*medical costs and overtime*)

The additional appropriation will be covered through General Fund, fund balance.

Duration: n/a

Fiscal Impact: ☒ Current Year ☐ Multi-Year ☐ N/A

Expenditures	Current Year	2025	2026	2027	2028	Total
OPD – Fund 002	\$2,750,000					\$2,750,000
SO – Fund 002	\$1,500,000					\$1,500,000
CO – Fund 002	\$1,200,000					\$1,200,000
Total's	\$5,450,000	0	0	0	0	\$5,450,000

Revenue	Current Year	2025	2026	2027	2028	Total
GF Fund Balance	\$5,450,000					\$5,450,000
Total's	\$5,450,000	0	0	0	0	\$5,450,000

Authority Granted: n/a

Background: Council adopted the 2024 budget on November 8, 2024 through Ordinance [23-121](#). Below is a table that shows adopted 2024 general fund expenditure appropriation for the relevant departments along side the requested addition under this ordinance.

Department	2024 GF Exp Approp	Ord. 24-107 Rqst.	New Total
OPD	\$16,323,247	\$2,750,000	\$19,073,247
Sheriff	\$66,213,206	\$1,500,000	\$67,623,206
Corrections	\$61,266,784	\$1,200,000	\$62,466,784

- OPD had \$758,847 of offsetting GF Revenue
- Sheriff had \$10,346,660 of offsetting GF Revenue
- Corrections had \$14,145,250 of offsetting GF Revenue

Requested Action: Move to GLS November 27th to set time and date for a public hearing.