

FY 2024/25 BUDGET - COMMUNITY CORRECTIONS BUDGET

ONE TIME FUND BALANCE UTILIZATION TO REDUCE GENERAL FUND CONTRIBUTION

PROBATION:

ICR FY 23/24 for FY 24/25		35.06%
<u>Projected in FY 24/25 Budget:</u>		<u>Potential w/full ICR</u>
S&B	\$ 2,129,112	\$ 2,129,112
13% ICR	\$ 276,785	\$ 746,467
Total	\$ 2,405,897	\$ 2,875,579
		\$ 469,682

SHERIFF:

ICR FY 23/24 for FY 24/25		29.46%
<u>Projected in FY 24/25 Budget:</u>		<u>Potential w/full ICR</u>
S&B	\$ 1,691,059	\$ 1,691,059
13% ICR	\$ 219,838	\$ 498,186
Total	\$ 1,910,897	\$ 2,189,245
		\$ 278,348

ADDITIONAL INDIRECT FOR GENERAL FUND OFFSET FY 24/25	\$ 748,030
REMAINING EXPENSE AMOUNT FOR GENERAL FUND OFFSET	\$ 251,970
TOTAL ONE TIME GENERAL FUND CONTRIBUTION FROM FUND BALANCE	\$ 1,000,000