



CCSO FY2026 BUDGET WORKSHOP #2 OUTLINE

After conducting the first FY 2026 Budget Workshop on May 14, 2025, we would propose to discuss the following during this workshop session:

1. FY2026 Proposed Projects (1-5)

Update on pricing for proposed projects.

Specific discussion on Project 26-4 (Furniture for new Sheriff's Building).

Discussion of funding/budget for proposed projects (FY2025 estimated savings).

2. CCSO Overall FY2026 Proposed Initial Budget

Updated FY2026 Budget worksheets (to be disseminated)

- Projected FY2025 Excess Revenue - \$1,138,277
- Adjustment of potential FY2025 B-Budget amount
- Addition of Specialty Pay as a line item (new in FY2026)
- Training facility (gun range) addition
- Budget for vacant part-time positions
- Inmate Housing Lease line item (see #4)
- Anticipated fluxutions with 390 (Emergency Communications)

3. Market Adjustments for some professional staff

We have met with HR Director to review our proposed market adjustments for nineteen CCSO employees, primarily based on time in position, duty changes, and position reclassifications. The total cost (salary plus benefits) for all the proposed market adjustments is \$78,150. We will need to schedule an Executive Session to discuss each individual adjustment, and are prepared to have that discussion.

4. Female Detention Facility

Prepared to further discuss (with proposed call to Facilities Director) the "estimates" we have received in anticipation of issuing an RFP. Also, refer to Female Detention Facility Empirical Data Analysis 2022-2024 that was provided in Budget Workshop #1. Discussion of funding for this facility.

5. Other Discussion as Directed by BOCC, Clerk, Controller, CCSO