

Boone County Sheriff's Office

2017 Budget Planning and Business Model

Five Year Expense Projections

Includes no salary increase for 2017 as instructed by County Council

Years 2018-2021 includes a 3% CPI budget increase per year

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|---|----------------|
| Total 2016 Budget: (no overhead except Merit Retirement included) | \$5,965,264.00 |
| Total 2017 Proposed Budget: (no overhead except Merit Retirement) | \$7,994,106.00 |
| Total 2018 Proposed Budget: (no overhead except Merit Retirement) | \$7,486,800.21 |
| Total 2019 Proposed Budget: (no overhead except Merit Retirement) | \$8,031,904.22 |
| Total 2020 Proposed Budget: (no overhead except Merit Retirement) | \$7,933,611.34 |
| Total 2021 Proposed Budget: (no overhead except Merit Retirement) | \$8,167,119.68 |

Deduct overall startup costs from 2017 budget to begin 2018 budget with 3% CPI

- Vehicles with Equipment - \$384,454.00
- Merit Deputy Uniforms - \$72,745.00
- Corrections Uniform and Equipment - \$35,800.00
- Other Equipment (LPR) and Software - \$90,000.00
- Project list for year one implementation \$250,000.00 (see strategic business plan)
- Bullet Proof Vest – High Level \$38,000.00

Total 2017 startup deductions \$870,999.00

Years 2018-2021 projected

- Includes 3% CPI Across the board projection on overall budget **(all years)**
- Increase in year 2019 for the Motorola Three Year Service Agreement \$325,000.00
- Includes some increase for projects each year of \$80K **(all years)**
- Includes increase for vehicle plan from \$50K **(all years)**
- Includes increase for Vehicle Change Over \$20K **(all years)**
 - TOTAL for each year excluding IT related projects \$150,000.00 total added to each year on top of CPI