

FY 25/26 BUDGET PROPOSAL



LEVY COUNTY

SHERIFF'S OFFICE

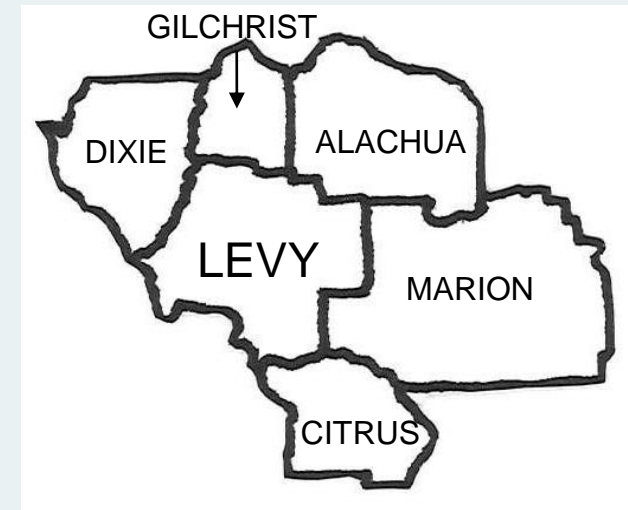
SHERIFF, BOBBY McCALLUM

Levy County Sheriff's Office Proposal

- 8 New Positions
 - 4 Patrol Positions
 - 2 Detention Positions
 - 2 Civilian Positions
- Increasing starting salary of all sworn personnel to \$58,000

Starting Salaries for Surrounding Agencies

	Deputy Starting Salary	Correction Officer Starting Salary
Levy	\$58,000*	\$58,000*
Alachua	\$57,500*	\$57,500*
Citrus	\$54,641	-
Dixie	\$51,646	\$48,152
Gilchrist	\$50,000	\$50,000
Marion	\$62,000*	-
F.D.O.C.**	-	\$45,760 (22HR)



*Projected salary for FY 24/25

**33 employees were previously employed at F.D.O.C.

Average Cost for Outfitting a New Deputy

- The average cost for outfitting a new deputy is \$83,236*. This includes the following:
 - Patrol car
 - Radio
 - Uniform
 - Phone
 - Firearm
 - Medical Equipment
 - All other essential equipment

*This does not include the salary.

Data from Previous Years

- Calls for service that required back-up
 - 2023- 1,989
 - 2024- 3,365
 - 2025*
- Computer Aided Dispatch (CAD)
 - 2023- 109,167
 - 2024- 109,483
 - 2025*- 49,139

*2025 data is collected from January 1st, 2025, to May 31st, 2025

Data from Previous Years

- E-911 Addresses Issued, County & City
 - 2023- 586
 - 2024- 560
 - 2025*- 430
- Homicides
 - 2023- 3
 - 2024- 5 in Levy, assisted other agencies with 2
 - 2025*- 0

*2025 data is collected from January 1st, 2025, to May 31st, 2025

Vehicle Purchases

- Data from previous years:
 - 2019- \$39,365
 - 2020- \$47,629
 - 2021- \$52,972
 - 2022- \$58,222
 - 2023- \$61,599
 - 2024- \$64,372
 - 2025- \$65,100
- Response to increasing prices:
 - Increase capital outlay from \$400,000 to \$800,000

Increase Cost for Contractual Services

Vendor	Increase
Cellebrite	18%
Jail Tracker	6%
Leads Online	7%
Power DMS	17%
Shield Medical	25%
SMARSH	5%
Trinity	3.8%

Cybersecurity / IT Increase

- Cybersecurity and IT cost has increased by \$113,000 from FY 22/23 to current
 - 84% increase
- Additional cyber insurance increased an extra \$12,000 per year, starting in 2023

Insurance & Retirement Increases

- Insurance-
 - Liability insurance increased 2%
 - Auto insurance increased 10%
 - Workers compensation insurance increased 3%
- FRS Retirement-
 - Special risk retirement increased to 35.19%

Revenue Sent Directly to BOCC

	FY 23/24	FY 24/25
FDLE Grant	\$1,085,884.00	\$1,085,884.00
Levy County School Board	\$919,900.00	\$1,019,000.00
Federal Inmate Housing Fees	\$34,128.00	\$11,448.00*
Total	\$2,039,912.00	\$2,116,332.00

*This data is collected from October 1st, 2024, to May 31st, 2025

Revenue Returned to BOCC

	FY 23/24	FY 24/25*
Fingerprint Fees	\$520.49	\$117.72
Background & Reports Fees	\$5,567.50	\$2,095.97
Inglis/ Yankeetown Contract	\$313,690.00	\$323,100.00**
Interest	\$50,356.43	\$22,227.51
USMS OT Reimbursement	\$4,845.36	\$965.29
School Crossing Guard Reimbursement	\$3,891.00	\$4,087.00
Inmate Welfare Supplies, Salary & Phone bill Reimbursement	\$43,261.30	\$28,670.89
Miscellaneous***	\$12,557.52	\$8,093.95

*FY 24/25 data is collected from October 1st, 2024, to May 31st, 2025.

**Amount contracted for FY 24/25.

***Miscellaneous revenue includes, cost recovery, tow fees, child support collections fees, transportation, etc.

Revenue Returned to BOCC

	FY 23/24	FY 24/25*
Processing Fees	\$8,032.08	\$7,599.03
Subsistence Fees	\$18,372.99	\$17,316.69
Weekender Fees	\$8,618.00	\$2,215.00
Receivables Paid	\$9,197.21	\$8,518.80
Inmate Transportation	\$3,388.23	\$2,220.20
Gilchrist Inmate Housing	\$168,804.00	\$29,754.00
Inmate Incentive	\$7,195.84	\$1,200.00
Total	\$658,297.95	\$458,182.05

*FY 24/25 data is collected from October 1st, 2024, to May 31st, 2025.

Other Grants FY 24/25

- VOCA - \$73,828
- Guardian - \$50,584
- SAFE - \$100,194



LEVY COUNTY SHERIFF'S OFFICE



Thank you.