# Pinellas County Sheriff's Office

Proposed Budget 2024 – 2025

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

# PINELLAS COUNTY SHERIFF'S OFFICE

#### **VISION**

"Leading the Way for a Safer Pinellas"

#### **MISSION**

The Pinellas County Sheriff's Office is committed to:

Leading the way in providing the best public safety services countywide;

Enhancing the quality of life for all people through innovation, technology and community partnerships;

Providing professional law enforcement, detention, judicial, and diversified services.

## **CORE VALUES**

We value ethical behavior at all times.

Our conduct is based upon a commitment of trust, integrity accountability, and respect.

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#### Sheriff, Pinellas County, Florida 2024 - 2025

Board of County Commissioners Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

	 Law Enforcement		Detention & Corrections	Judicial Operations	 Total
Personnel Services	\$ 183,893,790	\$	141,793,350	\$ 35,149,210	\$ 360,836,350
Operating Expenses	35,742,290		21,614,320	2,124,150	59,480,760
Capital Outlay	18,328,320		174,390	-	18,502,710
Debt Service			-	2	
General Fund Expenditures	\$ 237,964,400	\$	163,582,060	\$ 37,273,360	\$ 438,819,820
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$ 29,924,920 208,039,480	\$	14,108,000 149,474,060	\$ 2,020,000 35,253,360	\$ 46,052,920 392,766,900
Total Request	\$ 237,964,400	\$	163,582,060	\$ 37,273,360	\$ 438,819,820
School Crossing Guard Trust Fund	\$ 10,000			-	\$ 10,000
Total Full Time Positions	1,192	7	1,041	258	2,491

Bob Gualiteri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 1st day of May 2024, by Bob Gualtieri, who is personally known to me.

Signed: 4

SHARON JOHN SOIT 'Y
Commission FIRE 222576 on
Expires November 28, 2026

#### Sheriff, Pinellas County, Florida Other Funding Sources 2024 - 2025

#### Law Enforcement

Source		2024 - 2025
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	616,430
Belleair Bluffs	*	653,880
Belleair Shore		36,280
Dunedin		5,499,540
Indian Rocks Beach		1,326,770
Madeira Beach		1,638,440
North Redington Beach		326,560
Oldsmar		2,191,780
Redington Beach		326,680
Safety Harbor		1,801,330
Seminole		2,230,010
South Pasadena		1,037,480
St. Pete Beach		3,417,840
Subtotal	\$	21,103,020
Other Law Enforcement Contracts:		
Belleair	\$	30,920
Clearwater	Ψ	691,490
Gulfport		160,190
Indian Shores		35,790
Kenneth City		43,490
Largo		100,590
Pinellas Park		752,010
St. Petersburg		702,010
Tarpon Springs		82,100
Treasure Island		71,870
Brooker Creek/Environmental Lands		379,430
Housing Authority		196,890
Palm Harbor United Methodist Church		111,990
Town of Redington Shores		32,900
FDJJ Prolific Juvenile Offender		7,500
School Board		1,737,140
St. Pete/Clearwater Airport		1,687,600
Subtotal	\$	6,121,900
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	120,000
Boat Registration Fees	*	725,000
Investigation Recovery		734,000
PJAC Booking		93,000
Sale of Surplus Equipment		50,000
Other Revenues		978,000
Subtotal	\$	2,700,000
Subtotal	Ψ	2,700,000
Total Other Funding - Law Enforcement	\$	29,924,920

#### Sheriff, Pinellas County, Florida Other Funding Sources 2024 - 2025

Detention & Corrections Source	2024 - 2025
Detention & Corrections Fees & Charges:	
Medical Charges	\$ 87,000
SSA Incentives	146,000
Subsistence Fees	325,000
U.S. Marshal/ICE/BOP - Housing/Transport	13,550,000
Subtotal	\$ 14,108,000
Total Other Funding - Detention & Corrections	\$ 14,108,000

Judicial Operations Source		2024 - 2025
Judicial Operations Fees & Charges:	•	40.000
Child Support Enforcement Service of Court Process	\$	40,000 380,000
Misdemeanor Probation Unit		1,600,000
Subtotal	\$	2,020,000
Total Other Funding - Judicial Operations	\$	2,020,000

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2024 - 2025

			2023 - 2024		2024 - 2025
Account Number	Account Name		Adopted Budget		Proposed Budget
	Positions		1,175		1,192
10-11	Salary of the Sheriff	\$	221,079	\$	233,956
10-12	Regular Salaries	Ψ	94,279,562	Ψ	99,525,108
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,958,950		2,540,080
10-15	Salary Incentive		471,904		485,300
10-16	Holiday Pay		2,027,120		2,251,250
10-21	FICA Taxes		7,659,371		8,064,542
10-22	Retirement Contributions		27,598,697		29,322,464
10-23	Life & Health Insurance		33,834,379		39,737,224
10-24	Workers' Compensation		1,667,171		1,733,866
	Total Personnel Services	\$	170,718,233	\$	183,893,790
31	Professional Services	\$	964,980	\$	1,393,410
32	Accounting & Auditing		60,150		57,900
34	Contractual Services		2,574,790		2,970,905
35	Investigations		286,380		288,080
38	PCORI Fee		14,890		16,430
40	Travel		628,100		685,580
41	Communication Services		1,820,230		1,935,130
42	Transportation		97,530		96,460
43	Utility Services		8,110		8,160
44	Rentals & Leases		422,540		579,940
45	Insurance		1,897,250		1,897,930
46	Repairs & Maintenance		3,289,780		3,257,430
47	Printing & Binding		54,410		57,500
48	Public Service Activities		109,350		116,180
49	Other Charges/Obligations		9,839,220		10,721,465
51	Office Supplies		2,422,632		2,645,857
52	Operating Supplies		6,989,218		7,813,953
54	Books/Subscriptions/Dues		242,950		240,840
55	Training		867,590		959,140
	Total Operating Expenses	\$	32,590,100	\$	35,742,290
64	Equipment	\$	13,902,570	\$	18,328,320
U <del>1</del>	Total Capital Outlay	\$	13,902,570	\$	18,328,320
71	Debt Service	\$	2,099,670	\$	-
72	Interest Expense	-	25,180		-
	Total Debt Service	\$	2,124,850	\$	-
	Total	\$	219,335,753	\$	237,964,400
	10101	Ψ	210,000,700	Ψ	201,304,400

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2024 - 2025

Dept. Number	Department Name		2023 - 2024 Adopted Budget	2024 - 2025 Proposed Budget
	•		<u> </u>	<u> </u>
1000	Sheriff's Administration Office	\$	544,350	\$ 585,116
1100	General Counsel's Office		3,181,457	3,745,646
1120	Public Records Processing Unit		614,202	590,442
1200	Fiscal Affairs Bureau		2,411,747	2,217,446
1300	Public Relations Bureau		383,818	397,481
1310	Public Information Office		385,429	420,852
1320	Community Education & Programs		1,005,459	1,047,257
1340	Crime Prevention & Community Aware	ness	473,934	502,068
1400	Chief Deputy's Office		1,008,362	1,027,643
1420	Human Resources Bureau		4,436,704	4,820,477
1430	General Operations		23,700,185	25,528,331
1500	PRIME		1,271,220	1,733,045
2000	Support Services Bureau	\$	1,446,269	\$ 1,607,642
2100	Purchasing & Materials Division		1,424,657	1,542,047
2101	Imprinting Services Section		101,715	67,872
2200	Fleet Operations Division		20,977,696	22,144,603
2300	Communications Division		4,339,573	5,245,289
2410	Forensic Science Division		4,725,093	5,133,924
2420	Forensic Accreditation Division		153,955	159,959
2430	AFIS Division		2,589,698	3,717,300
2600	Property & Evidence Division		1,461,265	1,592,891
2700	Records Division		2,824,508	2,872,116
2800	Training Division		4,582,630	4,993,849
4000	Information Technology Bureau	\$	1,252,007	\$ 1,332,126
4100	IT Solutions Development Division		8,332,947	9,264,635
4200	IT Support Center Division		753,724	824,864
4300	Security & Communications Division		2,934,412	3,634,965
4400	IT Infrastructure & Operations Division		1,433,501	1,525,425
5000	Patrol Operations Bureau	\$	9,206,571	\$ 9,588,797
5100	Patrol-Central District Division		26,753,047	29,475,831
5110	CDS Community Policing Section		535,143	558,853
5111	Negotiator Response Team		11,400	14,250
5112	Community Policing Unit		2,478,777	3,013,858
5134	SWAT Team		539,043	449,637
5200	Patrol-North District Division		17,637,602	18,790,406
5210	NDS Community Policing Section		2,390,116	2,524,076
5300	Special Operations Division		281,854	300,094
5330	Patrol Support Section		196,817	201,319
5331	Canine Unit		2,501,058	2,722,308
5333	Marine & Environmental Lands Unit		2,268,431	2,539,743
5337	Underwater Search & Recovery Unit		36,170	39,540
5350	Flight Unit		3,427,567	4,592,022
5340	Special Services Section		415,175	201,957
5131	Field Training Unit		314,793	339,875
5132	Reserve Deputy Unit		720	17,979
5327	Major Accident Investigative Team		545,806	544,845

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2024 - 2025

Sumber   Department Name   Budget   Budget	Dept.			2023 - 2024 Adopted	2024 - 2025 Proposed
5339         Special Events Unit         775,149         858,856           5346         Perimeter Unit         609,268         639,267           5347         Safe Harbor Unit         727,592         616,151           5355         Airport Unit         1,819,195         2,133,020           5500         Youth Education & Adm. Services Division         280,462         294,086           5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           6000         Investigative Operations Bureau         1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Di	Number	Department Name		Budget	Budget
5339         Special Events Unit         775,149         858,856           5346         Perimeter Unit         609,268         639,267           5347         Safe Harbor Unit         727,592         616,151           5355         Airport Unit         1,819,195         2,133,020           5500         Youth Education & Adm. Services Division         280,462         294,086           5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           6000         Investigative Operations Bureau         1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Di	5335	DUI Unit		1,319,704	1,251,331
5346         Perimeter Unit         609,268         639,267           5347         Safe Harbor Unit         727,592         616,151           5355         Airport Unit         1,819,195         2,133,020           5500         Youth Education & Adm. Services Division         280,462         294,086           5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5370         Youth Safety Section         184,501         213,271           5360         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,30,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Di		Special Events Unit			
5347         Safe Harbor Unit         727,592         616,151           5355         Airport Unit         1,819,195         2,133,020           5500         Youth Education & Adm. Services Division         280,462         294,086           5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,539,7156         2,708,718           6114         Digital Forensics Unit         1,873,613         1,843,991           6116 <td></td> <td></td> <td></td> <td></td> <td></td>					
5500         Youth Education & Adm. Services Division         280,462         294,086           5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         1,130,128         997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Property Crimes Section         326,629         295,477           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6121         Homicide & Robbery Unit         2,539,972         2,801,632	5347	Safe Harbor Unit		727,592	616,151
5360         Youth Education Section         165,033         198,690           5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,469           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6122         Crimes Against Children Unit         1,659,678         1,934,417	5355	Airport Unit		1,819,195	2,133,020
5361         School Resource Officer Unit         4,018,722         4,240,430           5362         Youth Services Unit         556,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,813,613         1,843,991           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6122         Crimes Against Children Unit         1,659,678         1,934,417	5500	Youth Education & Adm. Services Divisio	n	280,462	294,086
5362         Youth Services Unit         565,654         624,007           5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233	5360	Youth Education Section		165,033	198,690
5370         Youth Safety Section         184,501         213,271           5135         Operation H.O.M.E.         1,009,584         1,098,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,166         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,992,233           6200         Threat Management Division         219,732         242,011	5361	School Resource Officer Unit		4,018,722	4,240,430
5135         Operation H.O.M.E.         1,009,584         1,009,177           5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tatical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6211         Intelligence Led Policing Unit         2,359,907         2,389,743	5362	Youth Services Unit		565,654	624,007
5364         School Crossing Guard Unit         2,997,594         2,668,164           5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Section         226,816         281,718<	5370	Youth Safety Section		184,501	213,271
5366         School Guardian Unit         815,778         868,459           6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6220         Threat Management Support Section         3,955,418	5135	Operation H.O.M.E.		1,009,584	1,098,177
6000         Investigative Operations Bureau         \$ 1,130,128         \$ 997,369           6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6220         Threat Management Section         36,541         3	5364	School Crossing Guard Unit		2,997,594	2,668,164
6100         Criminal Investigation Division         340,390         351,025           6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736	5366	School Guardian Unit		815,778	868,459
6110         Property Crimes Section         326,629         295,477           6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6221         Threat Management Support Section         224,785         258,718           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856 <td>6000</td> <td>Investigative Operations Bureau</td> <td>\$</td> <td>1,130,128</td> <td>\$ 997,369</td>	6000	Investigative Operations Bureau	\$	1,130,128	\$ 997,369
6111         Burglary & Pawn Unit         2,597,156         2,708,718           6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         659,856           6514         Technical Operations Unit         809,261         886,625	6100			340,390	351,025
6114         Digital Forensics Unit         1,031,429         1,557,318           6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625	6110	Property Crimes Section		326,629	295,477
6116         Economic Crimes Unit         1,873,613         1,843,991           6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822     <	6111	Burglary & Pawn Unit		2,597,156	2,708,718
6120         Crimes Against Persons Section         346,500         292,674           6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Support Section         224,785         258,718           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 33	6114	Digital Forensics Unit		1,031,429	1,557,318
6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333 <td< td=""><td>6116</td><td>Economic Crimes Unit</td><td></td><td>1,873,613</td><td>1,843,991</td></td<>	6116	Economic Crimes Unit		1,873,613	1,843,991
6121         Homicide & Robbery Unit         2,539,972         2,801,632           6123         Crimes Against Children Unit         1,659,678         1,934,417           6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333 <td< td=""><td>6120</td><td>Crimes Against Persons Section</td><td></td><td>346,500</td><td></td></td<>	6120	Crimes Against Persons Section		346,500	
6130         Tactical Investigations Section         3,410,154         3,392,233           6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966	6121	Homicide & Robbery Unit		2,539,972	2,801,632
6200         Threat Management Division         219,732         242,011           6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303	6123			1,659,678	1,934,417
6210         Threat Management Section         266,816         281,178           6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6130	Tactical Investigations Section		3,410,154	3,392,233
6211         Intelligence Led Policing Unit         2,359,907         2,389,743           6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6200	Threat Management Division		219,732	242,011
6212         Threat Management Unit         3,719,604         3,912,250           6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$         311,326         \$         332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6210	Threat Management Section		266,816	281,178
6220         Threat Management Support Section         224,785         258,718           6221         Mental Health Unit         3,055,418         3,431,736           6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$         311,326         \$         332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6211	Intelligence Led Policing Unit		2,359,907	2,389,743
6221       Mental Health Unit       3,055,418       3,431,736         6222       Mass Casualty Planning       539,407       635,563         6500       Narcotics Division       673,574       659,856         6514       Technical Operations Unit       809,261       886,625         6520       Narcotics Investigation Section       4,477,811       4,657,822         8000       Professional Standards Bureau       \$ 311,326       \$ 332,388         8100       Administrative Investigations Division       1,314,333       1,396,539         8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914	6212	Threat Management Unit		3,719,604	3,912,250
6222         Mass Casualty Planning         539,407         635,563           6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6220	Threat Management Support Section		224,785	258,718
6500         Narcotics Division         673,574         659,856           6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6221	Mental Health Unit		3,055,418	3,431,736
6514         Technical Operations Unit         809,261         886,625           6520         Narcotics Investigation Section         4,477,811         4,657,822           8000         Professional Standards Bureau         \$ 311,326         \$ 332,388           8100         Administrative Investigations Division         1,314,333         1,396,539           8300         Policy Development & Accreditation Unit         670,018         763,991           1410         Strategic Planning Division         1,646,966         1,802,602           1450         Grants Administration         212,303         243,914	6222	Mass Casualty Planning		539,407	635,563
6520       Narcotics Investigation Section       4,477,811       4,657,822         8000       Professional Standards Bureau       \$ 311,326       \$ 332,388         8100       Administrative Investigations Division       1,314,333       1,396,539         8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914	6500	Narcotics Division		673,574	659,856
8000       Professional Standards Bureau       \$ 311,326       \$ 332,388         8100       Administrative Investigations Division       1,314,333       1,396,539         8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914	6514	Technical Operations Unit		809,261	886,625
8100       Administrative Investigations Division       1,314,333       1,396,539         8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914	6520	Narcotics Investigation Section		4,477,811	4,657,822
8100       Administrative Investigations Division       1,314,333       1,396,539         8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914	8000	Professional Standards Bureau	\$	311,326	\$ 332,388
8300       Policy Development & Accreditation Unit       670,018       763,991         1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914		Administrative Investigations Division			
1410       Strategic Planning Division       1,646,966       1,802,602         1450       Grants Administration       212,303       243,914					
1450 Grants Administration 212,303 243,914					
Total \$ 219,335,753 \$ 237,964,400					
		- Total	\$	219,335,753	\$ 237,964,400

#### Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2024 - 2025

Account Number	Account Name		2023 - 2024 Adopted Budget		2024 - 2025 Proposed Budget
Full Time	Positions		1,038		1,041
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		77,953,442		83,354,709
10-13	Other Salaries & Wages		-		-
10-14	Overtime		4,345,640		4,805,620
10-15	Salary Incentive		197,085		190,975
10-16	Holiday Pay		2,441,860		2,453,890
10-21	FICA Taxes		6,503,985		6,952,681
10-22	Retirement Contributions		23,044,621		24,571,235
10-23	Life & Health Insurance		15,071,773		18,253,782
10-24	Workers' Compensation		1,253,434		1,210,458
	Total Personnel Services	\$	130,811,840	\$	141,793,350
31	Professional Services	\$	5,956,200	\$	6,503,500
32	Accounting & Auditing	Ψ	250	Ψ	160
34	Contractual Services		11,173,140		12,822,610
35	Investigations		-		12,022,010
40	Travel		70,250		71,050
41	Communication Services		70,230		7 1,030
42	Transportation		710		350
43	Utility Services		12,250		11,860
44	Rentals & Leases				
45	Insurance		3,000		2,800
46			2,490		2,490
	Repairs & Maintenance		27,200		27,980
47	Printing & Binding Public Service Activities		6,910		6,870
48			40.000		- 40 770
49	Other Charges/Obligations		13,330		12,770
51	Office Supplies		177,890		164,720
52	Operating Supplies		1,713,640		1,948,530
54	Books/Subscriptions/Dues		5,480		6,610
55	Training Total Operating Expenses	\$	20,060 19,182,800	\$	32,020 21,614,320
		,	_		
64	Equipment	\$	5,657,220	\$	174,390
	Total Capital	\$	5,657,220	\$	174,390
71	Debt Service	_ \$		\$	
	Total Debt Service	\$	-	\$	-
	Total	\$	155,651,860	\$	163,582,060

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2024 - 2025

Dept. Number	Department Name	2023 - 2024 Adopted Budget	2024 - 2025 Proposed Budget
7000	Dept. of Detention & Corrections	\$ 22,261,701	\$ 22,143,971
7100	South Division	31,629,058	32,901,738
7300	Support Services Division	4,653,070	4,343,755
7310	Transportation Section	2,137,093	2,264,067
7311	Inmate Property Section	1,213,879	1,258,677
7312	Visitation Section	788,005	859,366
7400	Custody Management Division	271,633	277,061
7420	Inmate Records Section	6,245,514	6,442,130
7430	Classification Section	3,058,557	3,257,175
7440	Detention Investigation Unit	860,181	948,949
7500	Central Division	29,547,878	31,002,216
7600	North Division	25,397,029	26,973,186
7610	Medical Division	25,525,505	28,351,366
7700	Safe Harbor Section	2,062,757	2,558,403
	Total	\$ 155,651,860	\$ 163,582,060

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Judicial Operations 2024 - 2025

			2023 - 2024		2024 - 2025	
Account			Adopted		Proposed	
Number	Account Name		Budget		Budget	
Full Time	e Positions		255		258	
40.44	O allows of Obserit	Φ.		Φ.		
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		20,246,205		21,156,369	
10-13	Other Salaries & Wages		405 440		454 200	
10-14	Overtime		495,410		454,300	
10-15	Salary Incentive		103,830		104,182	
10-16	Holiday Pay		99,340		114,760	
10-21	FICA Taxes		1,604,424		1,672,006	
10-22	Retirement Contributions		5,661,799		5,914,625	
10-23	Life & Health Insurance		4,307,614		5,384,122	
10-24	Workers' Compensation		362,065		348,846	
	Total Personnel Services	\$	32,880,687	\$	35,149,210	
0.4	D ( ) 10 )	•		•		
31	Professional Services	\$	-	\$	-	
32	Accounting & Auditing		-		-	
34	Contractual Services		1,826,420		1,783,940	
35	Investigations		-		-	
40	Travel		12,220		20,850	
41	Communication Services		-		-	
42	Transportation		7,280		8,500	
43	Utility Services		-		-	
44	Rentals & Leases		30,130		30,080	
45	Insurance		1,040		1,020	
46	Repairs & Maintenance		350		350	
47	Printing & Binding		5,650		5,100	
48	Public Service Activities		-		-	
49	Other Charges/Obligations		36,670		36,020	
51	Office Supplies		30,090		18,580	
52	Operating Supplies		198,170		205,280	
54	Books/Subscriptions/Dues		3,150		2,240	
55	Training		8,800		12,190	
	Total Operating Expenses	\$	2,159,970	\$	2,124,150	
64	Equipment		-			
	Total Capital Outlay	\$	-	\$	-	
71	Debt Service	\$		¢		
<i>1</i> 1	Total Debt Service	\$ \$	<del>-</del>	<u>\$</u> \$		
	i otal Debt Service	φ	<u>-</u>	Ψ	<del>-</del>	
	Total	\$	35,040,657	\$	37,273,360	
			·		• •	

#### Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2024 - 2025

			2023 - 2024	2024 - 2025	
Dept.			Adopted	Proposed	
Number	Department Name		Budget	Budget	
3000	Judicial Operations Bureau	\$	1,261,598	\$ 1,063,787	
3001	Judicial Services Division		218,346	228,442	
3100	Court Supervision Section		277,380	295,158	
3020	Alternative Sentencing Unit		4,597,574	4,896,856	
3032	Misdemeanor Probation Unit		2,577,821	2,881,648	
3041	Sexual Predator & Offender Tracking Un	iit	1,752,977	1,841,441	
3200	Civil Court Security Section		186,905	199,063	
3030	Court Processing Unit		3,576,219	3,955,995	
3012	Civil Court Squad - CLW		2,876,392	2,719,302	
3013	Civil Court Squad - SP		2,952,754	2,740,515	
3300	Criminal Court Security Section		176,922	206,819	
3010	Criminal Court Squad		10,610,252	11,937,863	
3210	Detention Court Squad		3,975,517	4,306,471	
	Total _	\$	35,040,657	\$ 37,273,360	

Departmer	nt:	Department: Sheriff's Administration Office			Cost Center:		1000	
Account		Actual		,	Adopted Budget		Proposed Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	462,261	\$	499,550	\$	528,576	
Operating F	Expenses		59,678		44,800		56,540	
Capital Out	lay		1,640		-		-	
Debt Service			-		-		-	
	Total	\$	523,579	\$	544,350	\$	585,116	
			Bu	dgetary				
Account				/	Adopted Budget		Proposed Budget	
Number	Account Tit				2023 - 2024		2024 - 2025	
40.44	Personnel				004.070	_	000.050	
10-11	Salary of S			\$	221,079	\$	233,956	
10-12	Regular Sa				132,701		137,756	
10-13		ries & Wages			-		-	
10-14	Overtime	ntivos			-		-	
10-15 10-16	Salary Ince Holiday Pay				-		-	
10-10	FICA Taxes				27,065		28,486	
10-21		Contributions			46,735		49,464	
10-22		th Insurance			67,908		74,979	
10-23		ompensation			4,062		3,935	
10-24	Workers O	ompensation	Totals	\$	499,550	\$	528,576	
			Totals	ľ	400,000	Ψ	020,070	
	Operating	Expenses						
31	Professiona			\$	-	\$	_	
32	Accounting			_	-	Ψ	_	
34	Contractual	-			-		_	
35	Investigatio	ns			-		_	
40	Travel				15,680		24,330	
41	Communica	ation Services			-		· -	
42	Transportat	tion			300		150	
43	Utility Servi	ces			-		-	
44	Rentals & L	eases			-		-	
45	Insurance				-		-	
46	Repair & M	aintenance			-		-	
47	Printing & E	Binding			1,230		1,500	
48		rice Activities			-		-	
49		ges & Obligations			-		-	
51		olies/Small Tools &	Equip		560		800	
52	Operating S				850		1,920	
54		scriptions/Dues			22,980		24,640	
55	Training				3,200	_	3,200	
			Totals	\$	44,800	\$	56,540	
	0 m ! 4 = 1 0	41						
64	Capital Ou			ф		φ.		
64	Equipment			\$	-	\$	-	
	Dobt Somi	<b></b>						
71	Debt Servi			\$		\$		
''	Dent Set Alc			Ψ	-	Ψ	-	
				<u> </u>				

Departmer	nt: Gen	eral Counsel's Office		Cost Center:		1100
Account		Actual		Adopted Budget		Proposed Budget
Summary		2022 - 2023		2023 - 2024	_	2024 - 2025
Personnel	,	1,993,591	\$	2,312,857	\$	2,472,646
Operating I		1,254,345		868,600		1,273,000
-	Capital Outlay -			-		-
Debt Service					_	0.745.040
	Total \$	3,247,936	\$	3,181,457	\$	3,745,646
Account		Du	dgetar I	<b>y</b> Adopted Budget		Proposed Budget
Number	Account Title			2023 - 2024		2024 - 2025
Number	Personnel Serv	vicas		2023 - 2024		2024 - 2023
10-11	Salary of Sherift		\$	_	\$	_
10-11	Regular Salarie		ľ	1,665,003	Ψ	1,767,267
10-13	Other Salaries &			1,000,000		1,707,207
10-14	Overtime	. Wagoo		11,220		18,700
10-15	Salary Incentive	es.				-
10-16	Holiday Pay			-		_
10-21	FICA Taxes			128,357		136,739
10-22	Retirement Con	tributions		298,186		297,001
10-23	Life & Health In:	surance		189,774		231,956
10-24	Workers' Comp			20,317		20,983
		Totals	\$	2,312,857	\$	2,472,646
	Operating Exp	enses enses				
31	Professional Se		\$	798,910	\$	1,204,070
32	Accounting & A	uditing		-		-
34	Contractual Ser	vices		-		-
35	Investigations			-		-
40	Travel			11,550		11,550
41	Communication	Services		-		-
42	Transportation			500		500
43	Utility Services			-		-
44	Rentals & Lease	es		-		-
45	Insurance			340		120
46	Repair & Mainte			-		=
47	Printing & Bindi	-		200		200
48	Public Service A			-		-
49	Other Charges	_		-		-
51		Small Tools & Equip		3,000		3,000
52	Operating Supp			350		350
54	Books/Subscrip	tions/Dues		44,050		43,510
55	Training	T-4-1-	_	9,700	Φ.	9,700
		Totals	\$	868,600	\$	1,273,000
	Capital Outland					
64	Capital Outlay Equipment		\$		\$	
04	Equipment		Ι Ψ	-	Ψ	-
	Debt Service					
71	Debt Service		\$	=	\$	=
''	2021 201 1100		*	_	۳	_
			I		-	

Departmer	nt:	Public Records			Cost Center:		1120
-		Processing Ur	nit				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	493,040	\$	612,992	\$	589,092
Operating I	Expenses		686		1,210		1,350
Capital Out	lay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	493,726	\$	614,202	\$	590,442
		ary					
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				423,075		409,324
10-13		ries & Wages			-		-
10-14	Overtime				-		5,290
10-15	Salary Ince				1,215		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				32,639		31,892
10-22		t Contributions			81,816		58,632
10-23		Ith Insurance			64,740		74,773
10-24	Workers' C	Compensation			9,507		9,181
			Totals	\$	612,992	\$	589,092
	_						
		Expenses		١.			
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46	•	/laintenance			-		-
47	Printing &	-			100		100
48		vice Activities			-		-
49 51		rges & Obligations	Equip		-		-
51 52	-	plies/Small Tools &	⊏quip		250 540		250
52 54	Operating				540		800
54 55	Training	scriptions/Dues			200		200
55	Training		Totala	φ.	1 210	φ.	1 250
			Totals	\$	1,210	\$	1,350
	Capital O	ıtlav					
64	Capital Ou			φ.		φ.	
04	Equipment	L		\$	-	\$	-
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$		\$	
' '	Dent Selvi	00		Ψ	-	Ψ	-
						<u> </u>	

Departmen	t:	Fiscal Affairs Bure	au		Cost Center:		1200	
Account		Actual	•	А	dopted Budget		Proposed Budget	
Summary		2022 - 202		•	2023 - 2024	_	2024 - 2025	
Personnel S		\$ 2	2,073,591	\$	2,370,557	\$	2,177,076	
Operating E	-		21,015		41,190		40,370	
Capital Outl	-		-		-		-	
Debt Servic		Φ 0	-	\$	- 0 444 747	Φ	- 0.047.440	
	Total	\$ 2	2,094,606 Ru	<u> </u>	2,411,747	\$	2,217,446	
Account			Dut		dopted Budget	1	Proposed Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
Number	Personnel				2020 - 2024		2024 - 2020	
10-11	Salary of S			\$	-	\$	_	
10-12	Regular Sa			Ψ	1,599,974	_	1,480,250	
10-13	_	ries & Wages			-		-,,	
10-14	Overtime	· ·			850		1,550	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa				-		-	
10-21	FICA Taxe	-			122,488		113,460	
10-22	Retirement	Contributions			258,132		226,916	
10-23	Life & Heal	th Insurance			361,998		329,982	
10-24	Workers' C	ompensation			27,115		24,918	
			Totals	\$	2,370,557	\$	2,177,076	
	<u>.</u>	_						
		Expenses		_		_		
31	Profession			\$	-	\$	-	
32	_	& Auditing			50		50	
34	Contractua				1,450		7,320	
35 40	Investigation Travel	JIIS			12,270		- 8,930	
41		ation Services			12,270		0,930	
42	Transporta				100		100	
43	Utility Serv				100		-	
44	Rentals & I				_		_	
45	Insurance	200000			-		-	
46		laintenance			200		200	
47	Printing & I				6,500		3,000	
48		vice Activities			-		-	
49		ges & Obligations			730		780	
51		olies/Small Tools & E	quip		2,650		2,650	
52	Operating	Supplies			1,240		1,130	
54	Books/Sub	scriptions/Dues			3,370		2,610	
55	Training				12,630		13,600	
			Totals	\$	41,190	\$	40,370	
	Canital C	.tlav						
64	Capital Ou			¢		¢.		
04	Equipment			\$	-	\$	-	
	Debt Servi	ice						
71	Debt Servi			\$	-	\$	-	

Departmer	nt:	Public Relations I	Bureau		Cost Center:		1300	
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	263,899	\$	295,468	\$	304,061	
Operating E	•		55,007		88,350		93,420	
-	Capital Outlay				=		-	
Debt Service			-		-		-	
	Total	\$	318,906	\$	383,818	\$	397,481	
			Buc	dgetary			D ID I I	
Account	A T	u -			Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10-11	Personnel Salary of S			\$		\$		
10-11	Regular Sa			Ф	194 002	Ф	- 190,571	
10-12	•	ries & Wages			184,093		190,571	
10-13	Overtime	nes & wages			_		-	
10-14	Salary Ince	antives			_		_	
10-13	Holiday Pa				_		_	
10-10	FICA Taxe	-			14,093		14,583	
10-22		: Contributions			66,888		65,592	
10-23		th Insurance			29,040		32,003	
10-24		ompensation			1,354		1,312	
			Totals	\$	295,468	\$	304,061	
				*	200, 100	Ψ	00.,00.	
	Operating	Expenses						
31	Profession			\$	-	\$	-	
32	Accounting	& Auditing			-	·	-	
34	Contractua	_			-		-	
35	Investigation	ons			-		-	
40	Travel				3,560		2,800	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				-		120	
46	Repair & M	laintenance			-		-	
47	Printing & I				11,570		11,570	
48		ice Activities			68,010		73,760	
49		ges & Obligations			-		-	
51		olies/Small Tools &	Equip		2,910		2,910	
52	Operating :				970		1,200	
54		scriptions/Dues			550		560	
55	Training				780	_	500	
			Totals	\$	88,350	\$	93,420	
	0	41						
0.4	Capital Ou			<u>_</u>		Φ.		
64	Equipment			\$	-	\$	-	
	Dobt Some	ico						
71	Debt Servi			\$		\$		
'	Dent Set All	<b>∪</b>		φ	-	φ	-	
				<u> </u>				

Department: Public Information Office			n Office		Cost Center:		1310	
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	325,659	\$	355,759	\$	390,092	
Operating I			16,581		29,670		30,760	
-	Capital Outlay				-		-	
Debt Service		_	<u>-</u>		<u>-</u>		<u>-</u>	
	Total	\$	342,240	\$	385,429	\$	420,852	
Account			But	dgetar I			Duamanad Dudmat	
	A coount Ti	<del>1</del> 10			Adopted Budget		Proposed Budget 2024 - 2025	
Number	Account Ti Personnel				2023 - 2024		2024 - 2025	
10-11	Salary of S			\$		\$		
10-11	Regular Sa			Ψ	216,962	φ	217,621	
10-12	•	ries & Wages			210,902		217,021	
10-14	Overtime	nes a wages			2,160		580	
10-15	Salary Ince	entives			1,700		2,656	
10-16	Holiday Pa				260		2,000	
10-21	FICA Taxe	-			21,085		22,458	
10-22		t Contributions			76,851		96,807	
10-23		Ith Insurance			32,739		46,035	
10-24		compensation			4,002		3,935	
		•	Totals	\$	355,759	\$	390,092	
					·			
	Operating	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	l Services			8,590		9,410	
35	Investigation	ons			-		-	
40	Travel				6,310		2,720	
41	Communic	ation Services			-		-	
42	Transporta				30		30	
43	Utility Serv				-		-	
44	Rentals & I	Leases			830		830	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &				20		30	
48		vice Activities			9,440		10,350	
49		rges & Obligations	Fauis		- 110		-	
51		plies/Small Tools &	⊏quip		110		180	
52 54	Operating	supplies scriptions/Dues			1,370 830		4,750 970	
5 <del>4</del> 55	Training	scriptions/Dues			2,140		1,490	
33	Training		Totals	\$	29,670	\$	30,760	
			Totals	Ψ	29,070	Ψ	30,700	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	<u>-</u>	
	_45.19.110110			•				
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	-	
				· ·		Ĭ .		
				-		-		

Departmer	nt:	Community Edu	cation	Cost Center: 13			
1		& Programs					
Account		Actua	ıl		Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	757,862	\$	854,619	\$	894,357
Operating I	-		180,224		150,840		143,900
Capital Out	-		6,666		-		9,000
Debt Service			-		-		-
	Total	\$	944,752	\$	1,005,459	\$	1,047,257
A			Buc	dgeta	•		Duran and Durdon t
Account	Account Tit	lo.			Adopted Budget 2023 - 2024		Proposed Budget
Number	Account Tit Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	560,207	Ψ	585,321
10-12	•	ries & Wages			-		-
10-14	Overtime	ioo a wagoo			25,260		16,890
10-15	Salary Ince	ntives					-
10-16	Holiday Pay				-		-
10-21	FICA Taxes				44,788		46,068
10-22	Retirement	Contributions			90,485		86,965
10-23	Life & Heal	th Insurance			123,039		147,310
10-24	Workers' C	ompensation			10,840		11,803
			Totals	\$	854,619	\$	894,357
	Operating						
31	Professiona			\$	-	\$	-
32	Accounting	_			-		-
34 35	Contractual				-		-
40	Investigatio Travel	1115			9,460		6,710
41		ation Services			3,400		0,710
42	Transportat				1,590		2,110
43	Utility Servi				-		_,
44	Rentals & L				5,300		1,600
45	Insurance				-		<u>-</u>
46	Repair & M	aintenance			2,080		2,000
47	Printing & E	Binding			8,870		16,700
48		rice Activities			16,580		16,650
49		ges & Obligations			4,470		5,260
51		olies/Small Tools	& Equip		13,350		14,630
52	Operating S				65,420		57,220
54		scriptions/Dues			19,500		17,900
55	Training		Tatala	φ.	4,220	φ.	3,120
			Totals	\$	150,840	\$	143,900
	Capital Ou	tlav					
64	Equipment			\$	-	\$	9,000
	qаіріпопі			Ψ	_	۳	5,000
	Debt Servi	ce					
71	Debt Service	<del></del>		\$	-	\$	_
						L	

Departmei	nt:	Crime Prevention	&		Cost Center:		1340
		Community Av	vareness				
Account		Actual		P	Adopted Budget		Proposed Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	423,234	\$	449,744	\$	466,468
Operating I			24,775		24,190		35,600
Capital Out	-		-		-		-
Debt Servi		_	-		-		-
	Total	\$	448,009	\$ dgetary	473,934	\$	502,068
Account			Du		Adopted Budget	I	Proposed Budget
Number	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personnel				2020 - 2024		2024 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa				267,944	ľ	285,150
10-13	_	ries & Wages			-		, -
10-14	Overtime	· ·			13,640		10,740
10-15	Salary Ince	entives			3,036		3,018
10-16	Holiday Pa	у			4,680		5,050
10-21	FICA Taxe	S			22,129		23,251
10-22	Retirement	Contributions			74,266		78,853
10-23	Life & Hea	th Insurance			59,987		56,471
10-24	Workers' C	ompensation			4,062		3,935
			Totals	\$	449,744	\$	466,468
		_					
		Expenses				_	
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	ліѕ			3,070		10,710
41		ation Services			5,070		10,710
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			330		630
48	Public Serv	vice Activities			15,000		15,000
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		340		1,450
52	Operating				3,780		4,510
54		scriptions/Dues			240		100
55	Training				1,430		3,200
			Totals	\$	24,190	\$	35,600
	Comital C	utlov.					
64	Capital Ou			\$		¢	
04	Equipment			Ψ	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
				*			
				1			
·				•		-	

Departmer	nt:	Chief Deputy's Of	fice		Cost Center:		1400	
Account Summary		Actual 2022 - 20	23	,	Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel	Services	\$	933,332	\$	998,192	\$	1,008,483	
Operating I		ľ	12,412	ľ	10,170	Ψ	19,160	
Capital Out	-		-,		-		-	
Debt Service	-		_		_		_	
	Total	\$	945,744	\$	1,008,362	\$	1,027,643	
		•	Buc	dgetary			· ·	
Account				, i	Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	<u>Personnel</u>							
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa				675,723		702,832	
10-13		ries & Wages			-		-	
10-14	Overtime				1,130		160	
10-15	Salary Ince				4,858		4,829	
10-16	Holiday Pa	-			-		-	
10-21	FICA Taxe				52,170		54,161	
10-22		t Contributions			171,524		153,246	
10-23		Ith Insurance			87,362		88,009	
10-24	Workers' C	compensation	<b>T</b> ( )		5,425	_	5,246	
			Totals	\$	998,192	\$	1,008,483	
	Oneretina	Evnences						
31		Expenses al Services		\$		¢		
32		a Services & Auditing		Φ	-	\$	-	
34	Contractua	-			_		_	
35	Investigation				_		_	
40	Travel	5113			4,010		9,570	
41		ation Services			-		-	
42	Transporta				_		_	
43	Utility Serv				-		_	
44	Rentals & l				-		-	
45	Insurance				-		120	
46	Repair & M	laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Serv	vice Activities			-		-	
49	Other Char	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		-		-	
52	Operating				3,000		4,620	
54	Books/Sub	scriptions/Dues			760		1,000	
55	Training				2,400		3,850	
			Totals	\$	10,170	\$	19,160	
	Capital Ou							
64	Equipment			\$	-	\$	-	
	5.146	-						
74	Debt Serv			_		φ.		
71	Debt Servi	U <del>U</del>		\$	-	\$	-	
				-				
				<u> </u>				

Departmer	nt:	Human Resources	Bureau		Cost Center:		1420	
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2022 - 202			2023 - 2024		2024 - 2025	
Personnel		\$	2,984,863	\$	3,544,104	\$	3,837,607	
Operating I	•		680,958		892,600		982,870	
Capital Out	-		11,750		-		-	
Debt Service			<del>-</del>		<u> </u>		<u> </u>	
	Total	\$	3,677,571	\$	4,436,704	\$	4,820,477	
Account			Duc	dgetar			Dranged Dudget	
Number	Account Ti	tlo			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Number	Personnel				2023 - 2024		2024 - 2023	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	2,280,013	Ψ	2,406,279	
10-12	•	ries & Wages			2,200,010		2,400,273	
10-14	Overtime	nee a magee			34,240		41,500	
10-15	Salary Ince	entives			4,129		4,829	
10-16	Holiday Pa				7,620		12,550	
10-21	FICA Taxe	•			178,219		188,770	
10-22	Retirement	t Contributions			522,727		534,555	
10-23	Life & Heal	Ith Insurance			477,857		611,092	
10-24	Workers' C	compensation			39,299		38,032	
		•	Totals	\$	3,544,104	\$	3,837,607	
	Operating	Expenses						
31	Profession	al Services		\$	70,710	\$	72,930	
32	Accounting	g & Auditing			-		-	
34	Contractua	l Services			262,590		337,730	
35	Investigation	ons			-		-	
40	Travel				56,750		57,990	
41	_	ation Services			-		-	
42	Transporta				100		100	
43	Utility Serv				-		-	
44	Rentals & I	Leases			-		-	
45	Insurance				450		240	
46		laintenance			4.500		4.500	
47	Printing & I	-			1,500		1,500	
48		vice Activities			140.040		450.550	
49 51		rges & Obligations	Equip		146,010 6,400		152,550	
52	Onice Sup	plies/Small Tools & l	Equip		11,650		6,700 13,470	
52 54		supplies scriptions/Dues			78,950		75,510	
55	Training	scriptions/Dues			257,490		264,150	
33	Training		Totals	\$	892,600	\$	982,870	
			Totals	Ψ	032,000	Ψ	302,070	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	-	\$	_	
	-4							
	Debt Servi	ice						
71	Debt Servi			\$	-	\$	-	

Departmen	nt:	General Operations			Cost Center:		Proposed Budget 2024 - 2025  18,156,401 5,621,750 1,750,180  25,528,331  Proposed Budget 2024 - 2025  - 471,070 - 48,092 131,455 17,505,784 - 18,156,401  - 57,850 367,670 - 16,430 - 1,855,900 75,780 8,160 384,940 1,894,150 - 146,570 814,300 - 5,621,750  1,750,180	
Account Summary		Actual 2022 - 2023			Adopted Budget 2023 - 2024			
Personnel S	Services	\$ 13,826	5,273	\$	16,224,605	\$		
Operating Expenses 4,884,780					5,350,730			
Capital Out	lay	39	9,217		-		1,750,180	
Debit Servi		4,311			2,124,850		-	
	Total	\$ 23,062	2,158 <b>Bud</b>	\$	23,700,185	\$	25,528,331	
Account					Adopted Budget			
Number	Account Ti				2023 - 2024		2024 - 2025	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	963,193	ľ	471 070	
10-12	-	ries & Wages			300,130		-11,010	
10-13	Overtime	nes a vvages			_		_	
10-15	Salary Ince	entives			_		_	
10-16	Holiday Pa				_		_	
10-10	FICA Taxe				73,695		48 092	
10-21		: Contributions			129,691			
10-23		th Insurance			15,058,026			
10-24		ompensation			10,000,020		17,000,704	
10-25		nent Compensation			_		_	
10 20	Chompley	Tot	als	\$	16,224,605	\$	18 156 401	
		100		Ψ	10,22 1,000	*	10,100,101	
	Operating	Expenses						
31	Profession			\$	-	\$	_	
32	Accounting	& Auditing			60,100		57,850	
34	Contractua	l Services			216,570		367,670	
35	Investigation	ons			-		-	
38	PCORI Fee	е			14,890		16,430	
40	Travel				-		-	
41	Communic	ation Services			1,747,140		1,855,900	
42	Transporta	tion			77,780		75,780	
43	Utility Serv	ices			8,110		8,160	
44	Rentals & I	_eases			385,060		384,940	
45	Insurance				1,894,150		1,894,150	
46	Repair & M	laintenance			-		-	
47	Printing & I	•			2,700		-	
48		rice Activities			-		-	
49		ges & Obligations			-		-	
51		olies/Small Tools & Equip	)		109,930			
52	Operating				834,300		814,300	
54		scriptions/Dues			-		-	
55	Training				-		-	
		Tot	als	\$	5,350,730	\$	5,621,750	
0.4	Capital Ou			•		_	4.750.400	
64	Equipment			\$	-	\$	1,750,180	
	Debt Servi	ire						
71	Debt Servi			\$	2,099,670	\$	-	
72	Interest Ex			+	25,180		-	
		•			,			

Summary         2022 - 2023         2023 - 2024         2024 -           Personnel Services         \$ 125,615         \$ - \$           Operating Expenses         651,404         1,271,220           Capital Outlay         3,221,449            Debit Service             Total         \$ 3,998,468         \$ 1,271,220           Budgetary	d Budget - 2025 424,505 1,308,540 - - 1,733,045 d Budget
Personnel Services	424,505 1,308,540 - - 1,733,045 d Budget
Operating Expenses         651,404         1,271,220           Capital Outlay         3,221,449         -           Debit Service         -         -           Total \$ 3,998,468 \$ 1,271,220 \$           Budgetary           Account Number         Account Title         Adopted Budget 2023 - 2024         Proposed 2024 -	1,308,540 - - 1,733,045 d Budget
Capital Outlay         3,221,449         -         -           Debit Service         -         -         -           Total         \$ 3,998,468         \$ 1,271,220         \$           Budgetary           Account         Adopted Budget         Propose           Number         Account Title         2023 - 2024         2024 -           10-11         Salary of Sheriff         \$ -         \$           10-12         Regular Salaries         -         \$	1,733,045 d Budget
Debit Service	d Budget
Total   \$ 3,998,468   \$ 1,271,220   \$	d Budget
Account   Account   Adopted Budget   Proposed	d Budget
Account Number         Account Title         Adopted Budget 2023 - 2024         Proposed 2024 - 2024           10-11         Salary of Sheriff 10-12         \$ - \$           Regular Salaries         - \$	•
Number         Account Title         2023 - 2024         2024 -           Personnel Services           10-11         Salary of Sheriff         \$ - \$           10-12         Regular Salaries         -	•
10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries -	- 2025
10-12 Regular Salaries -	
1 1 1	-
10-13 Other Salaries & Wages -	246,173
	-
10-14 Overtime -	4,680
10-15 Salary Incentives -	2,656
10-16 Holiday Pay -	-
10-21   FICA Taxes   -	19,395
10-22 Retirement Contributions -	84,644
10-23 Life & Health Insurance -	64,334
10-24 Workers' Compensation -	2,623
10-25 Unemployment Compensation -	404 505
Totals   \$ -   \$	424,505
Onereting Evenence	
Operating Expenses 31 Professional Services \$ - \$	
32 Accounting & Auditing -	_
34 Contractual Services 1,271,220	1,308,540
35 Investigations -	1,000,040
40 Travel -	_
41 Communication Services -	_
42 Transportation -	_
43 Utility Services -	-
44 Rentals & Leases -	-
45 Insurance -	-
46 Repair & Maintenance -	-
47 Printing & Binding -	-
48 Public Service Activities -	-
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip -	-
52 Operating Supplies -	-
54 Books/Subscriptions/Dues -	-
55 Training -	-
Totals   \$ 1,271,220   \$	1,308,540
Capital Outlay	
64 Equipment \$ - \$	_
Debt Service	
71 Debt Service \$ - \$	-

Departmer	nt:	Support Services			Cost Center:		2000
Account		<b>Bureau</b> Actual		I ,	Adopted Budget		Proposed Budget
Summary		2022 - 20	23	· ·	2023 - 2024		2024 - 2025
Personnel	Services	\$	769,826	\$	1,392,871	\$	1,526,638
Operating B		Ψ	47,471	ľ	53,398	Ψ	81,004
Capital Out			-		-		-
Debt Service	-		_		-		_
	Total	\$	817,297	\$	1,446,269	\$	1,607,642
		•		getary	·		· · ·
Account				F	Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				547,169		571,622
10-13		ries & Wages			-		-
10-14	Overtime				387,190		455,730
10-15	Salary Ince				4,008		3,622
10-16	Holiday Pa	•			74.047		70.040
10-21	FICA Taxe				71,847		78,948
10-22		Contributions			264,487		297,288
10-23 10-24		th Insurance			110,037		111,559 7,869
10-24	workers C	compensation	Totals	\$	8,133 1,392,871	Ф	1,526,638
			TOLAIS	Φ	1,392,071	\$	1,520,030
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		ľ	_	Ψ	
34	Contractua	_			-		_
35	Investigation				-		_
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		120
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			100		100
48		ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		4,850		7,250
52	Operating	• •			48,448		73,534
54		scriptions/Dues			-		-
55	Training		T-4-1-	φ.	-	Φ.	- 04.004
			Totals	\$	53,398	\$	81,004
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
04	Lquipinelli			Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	<u>-</u>
' '	2021 001 VI	<del></del>		*		*	
				·			

Departmer	nt:	Purchasing & Ma	iterials		Cost Center:		2100
		Division		ı			
Account		Actual			Adopted Budget		Proposed Budget
Summary	0	2022 - 20		•	2023 - 2024	Φ.	2024 - 2025
Personnel		\$	967,605	\$	1,075,917	\$	1,219,937
Operating I	•		258,688		348,740		316,910
Capital Out	-		-		-		5,200
Debt Service	Total	\$	1,226,293	\$	1,424,657	\$	1,542,047
	TOLAI	[Φ		i <u>⊕</u> dgeta		φ	1,342,047
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
rtarribor	Personnel				2020 2021		2021 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				750,549	,	809,842
10-13	•	ries & Wages			, -		, -
10-14	Overtime	J			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe	S			57,506		62,042
10-22	Retirement	t Contributions			110,186		112,507
10-23	Life & Heal	Ith Insurance			139,913		217,185
10-24	Workers' C	compensation			17,763		18,361
			Totals	\$	1,075,917	\$	1,219,937
	0	<b>F</b>					
24		Expenses al Services		r.		φ	
31 32		al Services		\$	-	\$	-
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	J113			_		_
41		ation Services			_		_
42	Transporta				9,000		9,000
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			150		200
47	Printing & I	Binding			280		280
48		vice Activities			-		-
49		rges & Obligations			550		350
51		plies/Small Tools &	Equip		3,080		5,040
52	Operating				333,730		300,350
54		scriptions/Dues			1,350		1,290
55	Training		<b>-</b>		600		400
			Totals	\$	348,740	\$	316,910
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	5,200
	Dobt Com	ioo					
71	Debt Servi Debt Servi			\$	-	\$	-

Departmer	nt:	Imprinting Servic	es		Cost Center:		2101
		Section				ı	
Account		Actual			Adopted Budget		Proposed Budget
Summary	· ·	2022 - 20		_	2023 - 2024	•	2024 - 2025
Personnel		\$	38,105 11,134	\$	45,875	\$	58,282
	Operating Expenses Capital Outlay				12,840		9,590
Debt Service	-		-		43,000		-
Debt Service	Total	\$	49,239	\$	101,715	\$	67,872
	Total	Ψ		dgeta		Ψ	01,012
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			35,645		37,543
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				2,727		2,873
10-22		Contributions			5,233		5,210
10-23		th Insurance			1,070		12,656
10-24	workers C	ompensation	Tatala	φ.	1,200	Φ.	
			Totals	\$	45,875	\$	58,282
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		ľ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				800		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			3,600		2,000
47	Printing & I	-			-		-
48		vice Activities			-		-
49		ges & Obligations	<b>-</b>		- 0.000		4.070
51		olies/Small Tools &	Equip		2,360		1,870
52 54	Operating	supplies scriptions/Dues			5,720		5,720
55	Training	scriptions/Dues			360		-
33	Training		Totals	\$	12,840	\$	9,590
			iolais	Ψ	12,040	Ψ	9,390
	Capital Ou	ıtlav					
64	Equipment			\$	43,000	\$	-
	1 4-11-11			,	, 300		
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Fleet Operation	ıs		Cost Center:		2200
Account		<b>Division</b> Actu	ual.	I	Adopted Budget		Proposed Budget
Summary		2022 - :			2023 - 2024		2024 - 2025
Personnel	Services	\$	2,429,142	\$	2,694,748	\$	2,988,054
Operating I			5,654,899	,	6,326,108	ľ	6,214,499
Capital Out			8,052,322		11,956,840		12,942,050
Debt Service	-		-		-		-
	Total	\$	16,136,363	\$	20,977,696	\$	22,144,603
			Bud	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel					_	
10-11	Salary of S			\$	4.754.400	\$	4 000 000
10-12	Regular Sa				1,751,182		1,962,999
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	ontivos			-		-
10-13	Holiday Pa				5,100		20,910
10-10	FICA Taxe	-			135,300		152,724
10-22		t Contributions			263,333		284,592
10-23		Ith Insurance			504,585		532,731
10-24		compensation			35,248		34,098
			Totals	\$	2,694,748	\$	2,988,054
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				15,310		11,420
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45 46	Insurance	laintananaa			2 202 000		120
47	Printing & I	laintenance			2,303,900 40		2,540,000 40
48	•	/ice Activities			40		40
49		rges & Obligation	9		10,930		11,260
51		plies/Small Tools			20,340		52,590
52	Operating		oqp		3,962,998		3,587,409
54		scriptions/Dues			1,200		1,200
55	Training	·			11,390		10,460
			Totals	\$	6,326,108	\$	6,214,499
	<u>Capital Οι</u>	<u>ıtlay</u>					
64	Equipment			\$	11,956,840	\$	12,942,050
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Communication	ıs		Cost Center:		2300
		Division		_			
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel		\$	3,817,379	\$	4,315,113	\$	5,214,599
Operating I	•		23,976		24,460		30,690
Capital Out	•		-		-		-
Debt Service			-		-		-
-	Total	\$	3,841,355	\$	4,339,573	\$	5,245,289
			Buc	dgeta	•	ı	D 10 1 1
Account	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	2,864,970	Φ	3,483,185
10-12	•	ries & Wages			2,004,970		3,403,103
10-13	Overtime	nes & wages			-		_
10-14	Salary Ince	antivos			1,579		1,570
10-16	Holiday Pa				42,500		50,260
10-21	FICA Taxe	-			222,721		270,616
10-22	_	t Contributions			459,651		528,508
10-23		Ith Insurance			664,027		816,197
10-24		compensation			59,665		64,263
			Totals	\$	4,315,113	\$	5,214,599
				ľ	,, -	ľ	, , , , , , , , , , , , , , , , , , , ,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			16,800		20,000
35	Investigation	ons			-		-
40	Travel				740		1,130
41	Communic	ation Services			-		-
42	Transporta	tion			40		40
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	•			40		40
48		vice Activities			-		-
49		rges & Obligations			- 0.050		- 0.050
51		plies/Small Tools	& Equip		3,650		3,850
52	Operating				550		550
54 55		scriptions/Dues			770		2,780
55	Training		Totals	¢.	1,870	φ.	2,300
			างเสเร	\$	24,460	\$	30,690
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	=	\$	=
	Lydipinioni			"	-	lΨ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	-
				-			

Departmer	nt:	Forensic Science Division		Cost Center:			2410
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202	23	·	2023 - 2024		2024 - 2025
Personnel	Services		4,155,527	\$	4,510,843	\$	4,960,844
Operating I	Expenses		129,657		169,670		173,080
Capital Out	tlay		-		44,580		-
Debt Service			-		-		-
	Total	\$	4,285,184	\$	4,725,093	\$	5,133,924
A			Buc	dgetary		T	Door or and Doordoor
Account	Account Ti	tla		·	Adopted Budget 2023 - 2024		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	2,814,951	lΨ	2,978,704
10-13	•	ries & Wages			-		-
10-14	Overtime	- J			-		_
10-15	Salary Ince	entives			1,215		1,208
10-16	Holiday Pa				53,440		92,280
10-21	FICA Taxe	S			219,698		235,111
10-22		t Contributions			838,021		957,336
10-23	Life & Heal	Ith Insurance			534,693		645,059
10-24	Workers' C	compensation			48,825		51,146
			Totals	\$	4,510,843	\$	4,960,844
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		*	-	ľ	_
34	Contractua	-			-		_
35	Investigation	ons			-		_
40	Travel				32,590		21,070
41	Communic	ation Services			-		-
42	Transporta	tion			2,700		2,700
43	Utility Serv				-		-
44	Rentals & I	Leases			2,020		2,520
45	Insurance				120		120
46		laintenance			6,660		11,510
47	Printing & I				1,700		1,400
48		vice Activities			7.450		- - C10
49 51		rges & Obligations plies/Small Tools &	Equip		7,150 18,470		5,610 20,020
52	Onice Sup Operating	•	_quip		69,000		70,820
54		supplies scriptions/Dues			3,120		3,280
55	Training	-511ptio110/Du05			26,140		34,030
			Totals	\$	169,670	\$	173,080
	Capital Ou			_	44.500	_	
64	Equipment			\$	44,580	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Forensic Accredit			Cost Center:		2420	
Account		Actual	•		Adopted Budget		Proposed Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	117,267	\$	131,585	\$	138,759	
Operating I	Expenses		24,598		22,370		21,200	
Capital Out	lay		37,713		-		-	
Debt Service	e		-		-		-	
	Total	\$	179,578	\$	153,955	\$	159,959	
			Buc	dgetar				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10.11	Personnel			_		Φ.		
10-11	Salary of S			\$	- 02.704	\$	07.004	
10-12 10-13	Regular Sa	naries ries & Wages			83,704		87,091	
10-13	Overtime	nes & wages			-		-	
10-14	Salary Ince	entivos			-		-	
10-15	Holiday Pa				_		_	
10-10	FICA Taxe	-			6,404		6,662	
10-22	_	Contributions			12,289		12,101	
10-23		th Insurance			27,834		31,593	
10-24		ompensation			1,354		1,312	
		'	Totals	\$	131,585	\$	138,759	
				,	,,,,,,,	,	,	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	2,350	\$	7,400	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				2,170		1,200	
41		ation Services			-		-	
42	Transporta				1,280		1,280	
43	Utility Serv				-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				- 0.400		- 0.500	
46		laintenance			3,190		3,580	
47 48	Printing & I	oinaing vice Activities			-		-	
40 49		ges & Obligations			840		500	
51		olies/Small Tools &	Fauin		1,270		1,270	
52	Operating :		Ечир		1,270		100	
54		scriptions/Dues			250		280	
55	Training	3011ptio113/124C3			11,020		5,590	
	. ranning		Totals	\$	22,370	\$	21,200	
			. 5.0.0	•	22,570		21,200	
	Capital Ou	tlay						
64	Equipment	<del></del>		\$	-	\$	-	
	•							
	Debt Servi	ce						
71	Debt Servi	ce		\$	-	\$	-	

Department: AFIS Division					Cost Center:		2430	
Account		Actual		,	Adopted Budget		Proposed Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	2,511,236	\$	2,558,328	\$	2,765,280	
	ting Expenses 19,823				31,370		952,020	
Capital Out	-		-		-		-	
Debt Service			-		-	_		
	Total	\$	2,531,059	\$	2,589,698	\$	3,717,300	
Account			But	dgetary I	Adopted Budget		Proposed Budget	
Number	Account Ti	tlo		<b>'</b>	2023 - 2024		2024 - 2025	
Number	Personnel				2023 - 2024		2024 - 2025	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	1,611,860	Ψ	1,674,466	
10-12	•	ries & Wages			1,011,000		1,074,400	
10-14	Overtime	nes a wages			_			
10-15	Salary Ince	entives			_		604	
10-16	Holiday Pa				16,770		24,610	
10-21	FICA Taxe	-			124,681		130,115	
10-22		Contributions			440,774		478,916	
10-23		th Insurance			332,936		425,094	
10-24		compensation			31,307		31,475	
		'	Totals	\$	2,558,328	\$	2,765,280	
				,	,,-	,	,,	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				13,940		15,340	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				-		-	
46	Repair & M	laintenance			-		-	
47	Printing & I	_			-		-	
48		ice Activities			-		-	
49		ges & Obligations			-		-	
51		plies/Small Tools &	Equip		1,710		1,020	
52	Operating				4,880		926,370	
54		scriptions/Dues			1,320		1,360	
55	Training				9,520	_	7,930	
			Totals	\$	31,370	\$	952,020	
	0	-41						
64	Capital Ou			ф		φ.		
64	Equipment			\$	-	\$	-	
	Dobt Some	ico						
71	Debt Servi			\$		\$		
''	Dent Set All	U-C		Ψ	-	Ψ	-	
				<u> </u>				

Departmer	nt:	Property & Evide	ence		Cost Center:		2600
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	1,303,264	\$	1,411,275	\$	1,523,851
Operating I	Expenses		51,804		49,990		42,680
Capital Out	lay		45,632		-		26,360
Debt Service			-		-		-
	Total	\$	1,400,700	\$	1,461,265	\$	1,592,891
			Bud	lgeta	•		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel					_	
10-11	Salary of S			\$	- 007.000	\$	070.404
10-12	Regular Sa				837,862		876,161
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	entives			1,093		- 1,570
10-15	Holiday Pa				1,093		1,370
10-10	FICA Taxe	-			64,358		67,412
10-22		Contributions			254,910		286,971
10-23		th Insurance			230,018		269,442
10-24		ompensation			23,034		22,295
		•	Totals	\$	1,411,275	\$	1,523,851
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				2,790		3,560
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv				-		-
44 45	Rentals & I	_eases			450		240
46		laintenance			7,000		9,000
47	Printing & I				1,900		2,000
48	_	ice Activities			1,500		2,000
49		ges & Obligations			4,130		4,440
51		olies/Small Tools &			9,930		1,000
52	Operating				22,230		20,820
54		scriptions/Dues			150		180
55	Training	•			1,410		1,440
			Totals	\$	49,990	\$	42,680
	Capital Ou						
64	Equipment			\$	-	\$	26,360
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
		-					

Departmer	nt:	Records Divisio	n		Cost Center:		2700
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	2,434,299	\$	2,818,028	\$	2,862,986
Operating I			4,096		6,480		9,130
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	2,438,395	\$	2,824,508	\$	2,872,116
			Buc	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel					_	
10-11	Salary of S			\$	4 000 000	\$	4 000 074
10-12	Regular Sa				1,869,229		1,882,674
10-13		ries & Wages			-		-
10-14 10-15	Overtime	antivo o			-		-
10-15	Salary Ince				27,260		23,680
10-16	Holiday Pa FICA Taxe				145,260		146,015
10-21		t Contributions			279,972		262,803
10-22		Ith Insurance			450,199		504,536
10-23		Compensation			46,108		43,278
10-24	WOIKEIS C	ompensation	Totals	\$	2,818,028	\$	2,862,986
			Totals	Ψ	2,010,020	Ψ	2,002,300
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	-	Ψ	-
34	Contractua	-			590		590
35	Investigation				-		-
40	Travel				1,690		3,330
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			180		200
48	Public Ser	vice Activities			-		-
49		rges & Obligations			850		900
51		plies/Small Tools	& Equip		1,390		1,400
52	Operating				450		460
54		scriptions/Dues			480		590
55	Training				730		1,540
			Totals	\$	6,480	\$	9,130
	<u> </u>						
	Capital Ou			_			
64	Equipment			\$	-	\$	-
	Dobt Com	ico					
71	<u>Debt Serv</u> Debt Servi			\$		\$	
' '	Dent Set Al			Ψ	-	Ψ	-
				<del>                                     </del>			
				l			

Departmer	nt:			Cost Center:		2800		
Account		Actual		,	Adopted Budget		Proposed Budget	
Summary		2022 - 202			2023 - 2024		2024 - 2025	
Personnel		\$	3,581,535	\$	3,465,220	\$	3,865,909	
Operating I	•		793,965		1,091,740		860,950	
Capital Out	-		17,920		25,670		266,990	
Debt Service			<u> </u>	_	<u> </u>		<u>-</u>	
	Total	\$	4,393,420	\$	4,582,630	\$	4,993,849	
			Buc	lgetary			D 10 1 1	
Account	A + T	u -		,	Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10-11	Personnel			œ.		φ		
10-11	Salary of S Regular Sa			\$	2,132,120	\$	2 245 220	
10-12	•	ries & Wages			2,132,120		2,345,220	
10-13	Overtime	nes & wages			-		-	
10-14	Salary Ince	entives			8,501		12,434	
10-13	Holiday Pa				0,501		12,434	
10-10	FICA Taxe	-			163,848		180,450	
10-21	_	: Contributions			630,789		712,183	
10-23		th Insurance			494,764		580,213	
10-24		ompensation			35,198		35,409	
			Totals	\$	3,465,220	\$	3,865,909	
				Ť	3, 133,223	Ψ	3,000,000	
	Operating	Expenses						
31	Profession			\$	_	\$	-	
32	Accounting	& Auditing		·	_	·	-	
34	Contractua	-			4,850		15,880	
35	Investigation	ons			-		-	
40	Travel				19,360		22,750	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				230		230	
46	Repair & M	laintenance			279,700		14,510	
47	Printing & I				30		30	
48		vice Activities			-		-	
49		ges & Obligations			24,100		28,520	
51		olies/Small Tools &	Equip		105,780		143,830	
52	Operating				606,370		584,240	
54		scriptions/Dues			25,590		25,820	
55	Training				25,730	_	25,140	
			Totals	\$	1,091,740	\$	860,950	
	O-m!4-1 O	.41 a						
64	Capital Ou			•	05 070	φ.	000 000	
64	Equipment			\$	25,670	\$	266,990	
	Dobt Some	ico						
71	Debt Servi			\$		\$		
''	Dent Set All	JG		Ψ	-	Ψ	-	

Departmen	nt:	Judicial Operation	ns		Cost Center:		3000
		Bureau					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	705,348	\$	1,173,278	\$	974,257
Operating I	•		61,280		88,320		89,530
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	766,628	\$	1,261,598	\$	1,063,787
A t			Bud	dget			Daniel and Daniel
Account	A + T:	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	317,263	Φ	226,257
10-12	•	ries & Wages			317,203		220,237
10-13	Overtime	ilics & wages			495,410		454,300
10-15	Salary Ince	entives			1,579		1,449
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			62,380		52,252
10-22		t Contributions			221,342		223,052
10-23		Ith Insurance			69,879		14,324
10-24		Compensation			5,425		2,623
		,	Totals	\$	1,173,278	\$	974,257
				i i	, ,		,
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				2,010		2,740
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		faintenance			-		-
47	Printing & I				40		50
48		vice Activities			-		-
49		rges & Obligations	F		- 140		- 140
51		plies/Small Tools &	Equip		140		140
52 54	Operating	supplies scriptions/Dues			85,000		85,000
5 <del>4</del> 55	Training	scriptions/Dues			100 1,030		100 1,500
33	Training		Totals	\$	88,320	\$	89,530
			Totals	φ	00,320	φ	09,550
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	quipinioni	•				*	
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	-
						*	
				1			

Departmer	nt:	Judicial Services	Division		Cost Center:		3001
Account		Actual		A	Adopted Budget		Proposed Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	202,956	\$	218,346	\$	228,442
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service		•	-		- 040.040	•	
	Total	\$	202,956	\$	218,346	\$	228,442
Account			But	dgetary	Adopted Budget		Proposed Budget
Number	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	144,211	Ψ	149,593
10-12	•	ries & Wages			177,211		140,000
10-14	Overtime	mos a rragos			-		-
10-15	Salary Ince	entives			972		966
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			11,107		11,525
10-22		t Contributions			31,761		33,138
10-23	Life & Hea	Ith Insurance			28,941		31,908
10-24		Compensation			1,354		1,312
		·	Totals	\$	218,346	\$	228,442
	Operating	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>		-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			-		-
55	Training		Totala	•	-	φ.	-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
04	Lquipinelli	•		Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCIVI			*	-	Ψ	-
				<u> </u>			

Account Summary Personnel Ser Operating Exp Capital Outlay	enses	Actual 2022 - 20		А	dopted Budget		Proposed Budget
Personnel Ser Operating Exp Capital Outlay	enses		23		0000 0004		
Operating Exp Capital Outlay	enses	Φ	257,525	\$	2023 - 2024 277,380	\$	2024 - 2025 295,158
Capital Outlay			237,323	Φ	211,300	Φ	290,100
	′		-		-		-
Debt Service			-		-		-
	Total	\$	257,525	\$	277,380	\$	295,158
	Iotai	Ψ		<u>u</u> dgetary	211,000	Ψ	250,100
Account					dopted Budget		Proposed Budget
Number A	Account Tit	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
	Regular Sa				167,546		177,168
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			729		725
10-16 H	Holiday Pa	y			420		-
10-21 F	FICA Taxes	S			12,905		13,610
10-22 F	Retirement	Contributions			45,755		48,739
10-23 L	∟ife & Heal	th Insurance			47,307		52,293
10-24	Workers' C	ompensation			2,718		2,623
			Totals	\$	277,380	\$	295,158
	Onerating	<u>Expenses</u>					
		al Services		\$	_	\$	_
		& Auditing		ľ	_	Ψ	
	Contractua	-			-		<u>-</u>
	nvestigatio				-		_
	Travel				-		_
		ation Services			_		_
	Transporta				_		-
	Utility Servi				-		-
44 F	Rentals & L	_eases			-		-
45 I	nsurance				-		-
46 F	Repair & M	laintenance			-		-
47 F	Printing & E	Binding			-		-
48 F	Public Serv	vice Activities			-		-
49 (	Other Char	ges & Obligations			-		-
		olies/Small Tools &	Equip		-		-
52 (	Operating S	Supplies			-		-
54 E	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
	Equipment			\$	-	\$	-
,	Debt Servi	ce					
	Debt Servi			\$	-	\$	-

Departmer	nt:	Alternative Sente	ncing		Cost Center:		3020
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services		2,816,389	\$	2,956,974	\$	3,368,466
Operating I			1,344,607	Ψ	1,640,600	Ψ	1,528,390
Capital Out	•		-		-		-
Debt Service	-		_		-		_
	Total	\$	4,160,996	\$	4,597,574	\$	4,896,856
				dgetar			, ,
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,884,727		2,109,910
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,558		6,519
10-16	Holiday Pa	•			32,870		34,690
10-21	FICA Taxe				147,289		164,738
10-22		t Contributions			398,808		431,943
10-23		Ith Insurance			447,303		578,700
10-24	vvorkers C	Compensation	Tatala	φ.	39,419	Φ.	41,966
			Totals	\$	2,956,974	\$	3,368,466
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ		Ψ	_
34	Contractua	-			1,626,120		1,511,150
35	Investigation				1,020,120		1,011,100
40	Travel				3,400		6,090
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				340		450
46	Repair & M	1aintenance			50		50
47	Printing &	Binding			1,280		550
48		vice Activities			-		-
49		rges & Obligations			470		510
51	-	plies/Small Tools &	Equip		4,120		3,420
52	Operating				3,220		3,240
54		scriptions/Dues			450		480
55	Training				1,150	_	2,450
			Totals	\$	1,640,600	\$	1,528,390
	Comital C	.tle.					
64	Capital Ou			¢.		æ	
64	Equipment	<u>.</u>		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCIVI			"	-	Ψ	-
	1			1			

Departmen	nt:	Misdemeanor P Unit	Probation		Cost Center:		3032
Account		Actu	al		Adopted Budget		Proposed Budget
Summary		2022 - 2	2023		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,224,776	\$	2,467,121	\$	2,768,968
Operating I	Expenses		99,829		110,700		112,680
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	2,324,605	\$	2,577,821	\$	2,881,648
Account			But	dget	Adopted Budget		Proposed Budget
Account Number	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			*	1,610,838	Ψ	1,781,668
10-13	•	ries & Wages			-		-
10-14	Overtime	J			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			970		380
10-21	FICA Taxe	s			123,482		136,328
10-22	Retiremen	t Contributions			254,691		267,914
10-23		lth Insurance			436,577		544,646
10-24	Workers' C	Compensation			40,563		38,032
			Totals	\$	2,467,121	\$	2,768,968
	O	<b></b>					
31		Expenses al Services		φ.		ф	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			300		300
35	Investigation				-		-
40	Travel				4,430		5,650
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				350		450
46		laintenance			-		-
47	Printing &				260		120
48		vice Activities			-		-
49		rges & Obligation			470		510
51		plies/Small Tools	& Equip		9,590		3,400
52 54	Operating	supplies scriptions/Dues			91,020 2,480		98,920 1,530
5 <del>4</del> 55	Training	scriptions/Dues			1,800		1,800
33	Training		Totals	\$	110,700	\$	112,680
			iotais	Ψ	110,700	Ψ	112,000
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	' ' ' ' '			<u> </u>		Ĭ .	
	Debt Serv	ice					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Sexual Predator	&		Cost Center:		3041
		Offender Trad	cking Unit				
Account		Actua	I		Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	1,595,524	\$	1,742,077	\$	1,832,781
Operating I	•		7,751		10,900		8,660
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	1,603,275	\$	1,752,977	\$	1,841,441
A t			Buc	dget	•		Door and Dooland
Account	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,061,873	Ψ	1,103,474
10-12	•	ries & Wages			1,001,070		1,100,474
10-14	Overtime	and a rraged			-		-
10-15	Salary Ince	entives			9,108		9,295
10-16	Holiday Pa				14,730		17,690
10-21	FICA Taxe	-			83,057		86,480
10-22	Retirement	t Contributions			312,607		330,492
10-23	Life & Hea	lth Insurance			244,437		269,612
10-24	Workers' C	Compensation			16,265		15,738
			Totals	\$	1,742,077	\$	1,832,781
		Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			4.500		4.500
40 41	Travel	ation Services			1,500		1,580
41	Transporta				280		280
43	Utility Serv				200		200
44	Rentals &						_
45	Insurance	Leases			_		-
46		1aintenance			300		300
47	Printing &				2,970		2,970
48	_	vice Activities			, -		-
49	Other Cha	rges & Obligations			2,130		-
51	Office Sup	plies/Small Tools &	& Equip		1,600		1,980
52	Operating	Supplies			2,120		1,550
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	10,900	\$	8,660
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
' '	Dent Set Al	00		Ψ	-	ψ	-
<u> </u>							

Departmer	nt:	Civil Court Securi	ty		Cost Center:		3200
Account		Section Actual		1	Adopted Budget		Proposed Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	195,237	\$	186,905	\$	199,063
Operating I	Expenses		· -		-		· -
Capital Out	lay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	195,237	\$	186,905	\$	199,063
			Bu	dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				118,041		124,865
10-13		ries & Wages			-		-
10-14 10-15	Overtime				-		-
10-15	Salary Ince Holiday Pa				365 210		363
10-10	FICA Taxe	•			9,074		9,580
10-21		t Contributions			38,720		41,839
10-22		Ith Insurance			19,141		21,104
10-23		Compensation			1,354		1,312
10-24	Workers C	ompensation	Totals	\$	186,905	\$	199,063
			Totals	Ψ	100,000	Ψ	100,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		<b>–</b>	_	Ψ	_
34	Contractua	-			-		_
35	Investigation	ons			-		_
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-	_	-
			Totals	\$	-	\$	-
	Comital O	.tlev					
64	Capital Ou			¢.		ф	
64	Equipment	L		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCIVI			*	-	۳	-
	1						

Departmer	nt:	Court Processing	y Unit		Cost Center:		3030
Account		Actual			Adopted Budget		Proposed Budget
Summary	0	2022 - 20		Φ.	2023 - 2024	Φ.	2024 - 2025
Personnel		\$	3,018,881	\$	3,331,089	\$	3,633,825
Operating I	•		329,479		245,130		322,170
Capital Out	-		-		-		-
Debt Service	ce Total	r.	2 240 260	\$	2 576 210	\$	2.055.005
	Total	\$	3,348,360	l <u>⊅</u> dgetar	3,576,219	Ф	3,955,995
Account			Dut	_	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
TTUTIBUT	Personnel				2020 2021		2021 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			ľ	2,091,038	*	2,246,520
10-13	•	ries & Wages			-,,		-,,
10-14	Overtime	J			-		-
10-15	Salary Ince	entives			8,622		10,261
10-16	Holiday Pa				14,870		14,420
10-21	FICA Taxe	s			162,030		174,102
10-22	Retiremen	t Contributions			501,119		545,229
10-23	Life & Hea	Ith Insurance			507,352		602,638
10-24	Workers' C	Compensation			46,058		40,655
			Totals	\$	3,331,089	\$	3,633,825
	Operating	Evnances					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			200,000		272,490
35	Investigation				200,000		272,430
40	Travel	5115			520		2,250
41		ation Services			-		2,200
42	Transporta				7,000		8,220
43	Utility Serv				-		-,
44	Rentals &				29,560		29,560
45	Insurance				350		120
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			1,000		1,310
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		4,190		4,870
52	Operating				480		500
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,030		2,850
			Totals	\$	245,130	\$	322,170
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				-			

Departmer	nt:	Civil Court Squad	I - CLW		Cost Center:		3012
Account		Actual	00	P	Adopted Budget		Proposed Budget
Summary Personnel	Continue	2022 - 20 \$	2,151,441	\$	2023 - 2024 2,876,392	\$	2024 - 2025 2,719,302
Operating B		Φ	2,131,441	Φ	2,070,392	Φ	2,7 19,302
Capital Out	•		-		-		-
Debt Service	-		-		-		-
Debt Service	Total	\$	2,151,441	\$	2,876,392	\$	2,719,302
	Total	ĮΨ		<u>.</u> dgetary		Ψ	2,119,002
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,852,079		1,682,926
10-13	•	ries & Wages			-		· · ·
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			11,415		11,348
10-16	Holiday Pa				640		1,900
10-21	FICA Taxe	-			142,786		130,023
10-22	Retirement	Contributions			571,385		533,185
10-23	Life & Heal	th Insurance			269,618		333,691
10-24	Workers' C	ompensation			28,469		26,229
		·	Totals	\$	2,876,392	\$	2,719,302
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	<u>Capital Οι</u>	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Civil Court Squar	i - SP		Cost Center:		3013
Account		Actual		А	dopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	2,329,269	\$	2,952,754	\$	2,740,515
Operating E	-		-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.		•			0.710.515
	Total	\$	2,329,269	\$	2,952,754	\$	2,740,515
Account			Dut	dgetary	dopted Budget		Proposed Budget
Number	Account Ti	tla		_ ^	2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	1,840,315	ľ	1,648,316
10-12	•	ries & Wages			1,040,010		1,040,010
10-14	Overtime	and a rraged			-		<u>-</u>
10-15	Salary Ince	entives			16,758		13,883
10-16	Holiday Pa				1,430		1,080
10-21	FICA Taxe	-			142,532		127,419
10-22		t Contributions			563,271		510,448
10-23		Ith Insurance			357,491		415,763
10-24		Compensation			30,957		23,606
		'	Totals	\$	2,952,754	\$	2,740,515
				,	,,	ľ	, -,-
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		=
			Totals	\$	-	\$	-
	<u> </u>						
	Capital Ou						
64	Equipment			\$	-	\$	-
74	Debt Serv			<b> </b>		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>		<u> </u>	

Departmen	nt:	Criminal Court Se	ecurity		Cost Center:		3300
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	172,420	\$	176,922	\$	206,819
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.	470.400	Φ.	470,000	Φ.	- 000 040
	Total	\$	172,420	\$ dgeta	176,922	\$	206,819
Account			Dut	Jyela	Adopted Budget	l	Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
Number	Personnel				2020 - 2024		2024 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			•	115,740	Ť	122,362
10-13	•	ries & Wages			-		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			1,215		1,208
10-16	Holiday Pa				-		<del>-</del>
10-21	FICA Taxe	s			8,947		9,454
10-22	Retiremen	t Contributions			38,185		41,285
10-23	Life & Hea	lth Insurance			11,481		31,198
10-24	Workers' C	Compensation			1,354		1,312
			Totals	\$	176,922	\$	206,819
		Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	ation Commisses			-		-
41		ation Services			-		-
42 43	Transporta Utility Serv				-		-
43	Rentals &				-		-
45	Insurance	Loasos			_		_
46		1aintenance			_		_
47	Printing &				_		
48		vice Activities			-		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		_		_
52	Operating	•			-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv			١.		١.	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Criminal Court S	quad		Cost Center:		3010
Account		Actua	-		Adopted Budget		Proposed Budget
Summary	Camilaaa	2022 - 20		r.	2023 - 2024	Φ.	2024 - 2025
Personnel		\$	9,603,721	\$	10,549,182	\$	11,878,393
Operating I Capital Out	•		54,624		61,070		59,470
Debt Service	-		-		-		-
Debt Service	Total	\$	9,658,345	\$	10,610,252	\$	11,937,863
	TOtal	Ψ		ı <u> </u>		φ	11,937,003
Account				J	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			,	6,552,005	,	7,128,441
10-13	•	ries & Wages			-		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			36,794		38,025
10-16	Holiday Pa				7,390		12,820
10-21	FICA Taxe	es			505,414		550,013
10-22	Retiremen	t Contributions			1,882,011		2,066,402
10-23	Life & Hea	Ith Insurance			1,450,059		1,962,040
10-24	Workers' C	Compensation			115,509		120,652
			Totals	\$	10,549,182	\$	11,878,393
	O	<b></b>					
24		Expenses		φ.		Φ	
31 32		al Services		\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	JI15			360		2,540
41		ation Services			300		2,540
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				570		520
45	Insurance	20000			-		-
46		/laintenance			-		-
47	Printing &				100		100
48		vice Activities			-		-
49		rges & Obligations			33,600		35,000
51		plies/Small Tools &	k Equip		10,370		4,690
52	Operating	•			14,160		13,900
54		scriptions/Dues			120		130
55	Training	•			1,790		2,590
			Totals	\$	61,070	\$	59,470
	Oom!4=1.0	.41					
0.4	Capital Ou			φ.		Φ.	
64	Equipment	L		\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Detention Court S	Squad		Cost Center:	3210		
Account		Actual	00		Adopted Budget		Proposed Budget	
Summary Personnel	Comicos	2022 - 20 \$		r.	2023 - 2024	\$	2024 - 2025	
		Ф	3,734,072	\$	3,972,267	Ф	4,303,221	
Operating I Capital Out			2,421		3,250		3,250	
Debt Service	-		-		-		-	
Debt Service	Total	\$	3,736,493	\$	3,975,517	\$	4,306,471	
	TOtal	Ψ		ı		φ	4,300,471	
Account				l gota.	Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	Personnel							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				2,490,529	,	2,654,869	
10-13	•	ries & Wages			-		, , -	
10-14	Overtime	Ū			-		-	
10-15	Salary Ince	entives			9,715		10,140	
10-16	Holiday Pa				25,810		31,780	
10-21	FICA Taxe	s			193,421		206,482	
10-22	Retiremen	t Contributions			802,144		840,959	
10-23	Life & Hea	lth Insurance			418,028		526,205	
10-24	Workers' C	Compensation			32,620		32,786	
			Totals	\$	3,972,267	\$	4,303,221	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	-						
35	Investigation				_		_	
40	Travel	5110			_		-	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &				-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &				-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		80		80	
52	Operating	Supplies			2,170		2,170	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				1,000		1,000	
			Totals	\$	3,250	\$	3,250	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	-	
	Debt Serv	ico						
71	Debt Servi			\$	-	\$	-	
I								

Departme	nt:	Information Tec	hnology		Cost Center:		4000
		Bureau	1		A L ( 15 L (		B
Account		Actua			Adopted Budget		Proposed Budget
Summary Personnel	Sonvices	2022 - 2 \$	1,004,193	\$	2023 - 2024 1,121,237	\$	2024 - 2025 1,172,226
Operating I		φ	100,674	φ	130,770	φ	159,900
Capital Out	•		100,074		130,770		100,000
Debt Service	•		_		-		-
2021 30111	Total	\$	1,104,867	\$	1,252,007	\$	1,332,126
				dget			, ,
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				788,171		818,134
10-13		ries & Wages			-		-
10-14	Overtime				12,950		22,260
10-15	Salary Ince				-		-
10-16	Holiday Pa FICA Taxe				- 04 205		- 04 405
10-21 10-22		s t Contributions			61,385 161,705		64,405 162,095
10-22		Ith Insurance			87,539		96,151
10-23		Compensation			9,487		9,181
10-24	WOIKEIS C	ompensation	Totals	\$	1,121,237	\$	1,172,226
			Totals	Ψ	1,121,201	Ψ	1,172,220
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		·	-	·	-
34	Contractua	-			45,610		47,890
35	Investigation	ons			-		-
40	Travel				14,660		23,180
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools			400		400
52	Operating	•	& Equip		5,000		5,000
54		scriptions/Dues			1,150		1,150
55	Training	3011ption3/Duc3			63,950		82,280
			Totals	\$	130,770	\$	159,900
				ľ			, , , ,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	IT Solutions Deve Division	elopment		Cost Center:		4100
Account		Actual 2022 - 20		,	Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Summary Personnel	Services	\$	971,163	\$	1,283,997	\$	1,341,250
Operating B		Ψ	5,334,437	ľ	6,335,200	Ψ	6,722,185
Capital Out	•		2,009,730		713,750		1,201,200
Debt Service	-		-		-		-
2021 001110	Total	\$	8,315,330	\$	8,332,947	\$	9,264,635
		1 *		dgetary		,	-, - ,
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				899,797		921,703
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		70.544
10-21	FICA Taxe				68,836		70,511
10-22		t Contributions			139,252		128,041
10-23		Ith Insurance			166,625		209,192
10-24	workers C	compensation	Totals	\$	9,487 1,283,997	ф	11,803 1,341,250
			างเลเร	Φ	1,203,997	\$	1,341,230
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	-	Ψ	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			15,870		15,870
42	Transporta	tion			150		150
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				1,300		1,300
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>		4,889,750		5,394,205
51		plies/Small Tools &	Equip		1,426,730		1,309,260
52	Operating	Supplies scriptions/Dues			650 750		650
54 55	Training	scriptions/Dues			750		750
33	Training		Totals	\$	6,335,200	\$	6,722,185
			Iotais	Ψ	0,333,200	Ψ	0,722,103
	Capital Ou	ıtlav					
64	Equipment			\$	713,750	\$	1,201,200
					-, 22	·	, - ,
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	IT Support Center Division	•		Cost Center:		4200
Account		Actual 2022 - 202	22		Adopted Budget		Proposed Budget
Summary Personnel	Sorvicos	\$	645,207	\$	2023 - 2024 753,724	\$	2024 - 2025 824,864
Operating B		Φ	144	Ψ	755,724	Ψ	024,004
Capital Out	•		-		_		_
Debt Service	-		_		_		_
Bobt corvic	Total	\$	645,351	\$	753,724	\$	824,864
		Į, T		dgetar		-	
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				508,147		533,746
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				39,053		40,921
10-22		t Contributions			74,145		74,153
10-23		Ith Insurance			121,569		164,241
10-24	workers C	compensation	Totals	•	10,810 753,724	φ	11,803
			Totals	\$	755,724	\$	824,864
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	Ψ	-
34	Contractua	-			-		_
35	Investigation				-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		Takala	φ.	-	Φ.	-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
``	=4aibiliolii	•		*		*	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						•	
•							

Departmer	nt:	Security & Comn Division	nunications	i	Cost Center:		4300
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel S	Services	\$	1,204,173	\$	1,358,202	\$	1,461,425
Operating E		ľ	636,554	*	804,780	Ψ	1,098,770
Capital Out	•		508,949		771,430		1,074,770
Debt Service	-		-		-		-
	Total	\$	2,349,676	\$	2,934,412	\$	3,634,965
		•		dgetar			· ·
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				978,005		1,043,352
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				74,997		80,083
10-22		Contributions			150,714		153,501
10-23		Ith Insurance			139,554		167,440
10-24	Workers' C	compensation	<b>-</b>		14,932	_	17,049
			Totals	\$	1,358,202	\$	1,461,425
	Oncastina	F					
24		Expenses		φ.		Φ.	
31 32		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	) i i s			4,770		6,230
41		ation Services			1,410		1,410
42	Transporta				1,410		1,410
43	Utility Serv				-		-
44	Rentals &				_		-
45	Insurance				120		120
46	Repair & M	1aintenance			275,000		300,000
47	Printing & I				100		100
48		vice Activities			-		-
49	Other Char	rges & Obligations			221,940		179,030
51	Office Sup	plies/Small Tools &	. Equip		276,470		570,280
52	Operating	Supplies			16,540		17,010
54	Books/Sub	scriptions/Dues			2,530		3,290
55	Training				5,900		21,300
			Totals	\$	804,780	\$	1,098,770
	Capital Ou						
64	Equipment			\$	771,430	\$	1,074,770
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	IT Infrastructure	& Operation	ns	Cost Center:		4400
A t		Division	- 1	1	A dente d Denderet		Door and Dool and
Account		Actua 2022 - 2			Adopted Budget		Proposed Budget 2024 - 2025
Summary Personnel	Sonvices	\$	1,174,503	\$	2023 - 2024 1,433,501	\$	1,525,425
Operating I		Φ	1,174,503	Φ	1,433,301	Φ	1,525,425
Capital Out	-		-		-		-
Debt Service	•		_		_		_
Debt dervie	Total	\$	1,174,503	\$	1,433,501	\$	1,525,425
	rotar	ĮΨ		dget		Ψ	1,020,120
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,020,764		1,068,207
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				78,178		81,807
10-22		t Contributions			148,844		148,398
10-23		Ith Insurance			172,177		212,587
10-24	Workers' C	Compensation			13,538		14,426
			Totals	\$	1,433,501	\$	1,525,425
		_					
0.4		Expenses				_	
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	0118			-		-
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance	20000			-		-
46		1aintenance			_		-
47	Printing &				-		-
48	-	vice Activities			-		-
49	Other Cha	rges & Obligations	5		-		-
51		plies/Small Tools			-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	D. I C	•					
74	Debt Serv			_		<u>_</u>	
71	Debt Servi	ce		\$	-	\$	-
<u> </u>							

Departmer	nt:	Patrol Operations	i		Cost Center:		5000
A		Bureau		1	A danta d Dandarat		Door of Dool of
Account		Actual 2022 - 202	22	4	Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Summary Personnel	Sarvicas		3,257,662	\$	4,813,859	\$	5,047,380
Operating B		*	4,269,964	Ψ	4,392,712	Ψ	4,541,417
Capital Out	•		-		-1,002,712		-
Debt Service	-		_		-		_
	Total	\$	7,527,626	\$	9,206,571	\$	9,588,797
		•		dgetary			· ·
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				992,507		1,567,856
10-13		ries & Wages			- 0.70.000		4 0 4 0 0 0 0
10-14	Overtime				2,078,630		1,643,280
10-15	Salary Ince				10,322		11,589
10-16 10-21	Holiday Pa FICA Taxe	•			60,430 240,446		46,330 265,518
10-21		s t Contributions			1,046,351		1,145,208
10-22		Ith Insurance			348,999		337,436
10-24		Compensation			36,174		30,163
1021	Workers C	omponoation	Totals	\$	4,813,859	\$	5,047,380
				Ť	.,0.0,000	_	0,0 ,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				8,870		2,850
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			=		-
45	Insurance	1-i-t			-		120
46		laintenance			- 90		- 20
47 48	Printing &	/ice Activities			80		80
49		rges & Obligations			3,903,410		3,959,660
51		plies/Small Tools &	Fauin		213,442		167,387
52	Operating		_ qp		260,180		406,300
54		scriptions/Dues			490		590
55	Training	, ,			6,240		4,430
	· ·		Totals	\$	4,392,712	\$	4,541,417
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv			١.			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Patrol-Central Di	strict		Cost Center:		5100
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20	)23		2023 - 2024		2024 - 2025
Personnel	Services	\$ 2	25,892,373	\$	26,630,837	\$	29,086,331
Operating I	Expenses		53,301		122,210		389,500
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	25,945,674	\$	26,753,047	\$	29,475,831
			Bud	dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personnel Salary of S			\$		¢.	
10-11	Regular Sa			Φ	16,221,335	\$	16,990,268
10-12	•	ries & Wages			10,221,333		10,990,200
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			107,344		101,159
10-16	Holiday Pa				749,250		819,040
10-21	FICA Taxe	•			1,308,008		1,359,545
10-22		t Contributions			5,524,724		5,843,327
10-23	Life & Hea	Ith Insurance			2,470,276		3,662,076
10-24	Workers' C	compensation			249,900		310,916
			Totals	\$	26,630,837	\$	29,086,331
	<b>Operating</b>	Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				100		100
35	Investigation	ons			-		-
40	Travel				4,560		13,140
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv Rentals &				-		-
45	Insurance	Leases			230		_
46		1aintenance			4,800		6,750
47	Printing &				5,000		5,000
48	_	vice Activities			-		-
49		rges & Obligations			-		265,340
51		plies/Small Tools &	Equip		30,920		14,570
52	Operating				67,210		71,020
54		scriptions/Dues			-		-
55	Training				9,390		13,580
			Totals	\$	122,210	\$	389,500
	Capital Ou					١.	
64	Equipment			\$	-	\$	-
74	Debt Serv			<u>_</u>		_	
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	<b>CDS Community</b>	Policing		Cost Center:		5110
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	517,446	\$	530,083	\$	551,743
Operating I	•		1,815		5,060		7,110
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	519,261	\$	535,143	\$	558,853
A t			Bud	dget			Daniel Design
Account	A + T:	41 <sub>-</sub>			Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	- 227.024	\$	-
10-12 10-13	Regular Sa	ries & Wages			327,921		351,759
10-13	Other Sala	nes & wages			-		-
10-14	Salary Ince	antives			2,793		3,139
10-13	Holiday Pa				2,195		2,660
10-10	FICA Taxe	-			25,304		27,353
10-21		t Contributions			86,023		78,837
10-22		Ith Insurance			81,263		81,437
10-24		Compensation			6,779		6,558
			Totals	\$	530,083	\$	551,743
				Ť	333,333	Ψ	33.,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		1,000
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		rges & Obligations	_		-		-
51	•	plies/Small Tools &	Equip		560		560
52	Operating				4,500		4,550
54		scriptions/Dues			-		4 000
55	Training		T-4-1-	_	- -	Φ.	1,000
			Totals	\$	5,060	\$	7,110
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
04	Equipment			Ψ	-	φ	-
	Debt Serv	ica					
71	Debt Servi			\$	=	\$	=
[ '.	DODE OUI VI				_	۳	_
<u> </u>				-			

Departme	nt:	Negotiator Respor	se Team		Cost Center:		5111
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202	3		2023 - 2024		2024 - 2025
Personnel		\$	-	\$	-	\$	-
Operating			6,353		11,400		14,250
Capital Ou	• • • • • • • • • • • • • • • • • • •				-		-
Debt Servi					-		-
	Total	\$	6,353	\$	11,400	\$	14,250
Account	1		Buc	dgeta	-	1	Dranged Budget
Account	A T	41 a			Adopted Budget		Proposed Budget
Number	Account Ti Personne				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			φ	-	Ψ	-
10-12	_	ries & Wages			-		-
10-13	Overtime	illes & vvages			-		-
10-14	Salary Ince	antives			_		
10-15	Holiday Pa						_
10-21	FICA Taxe	-			_		_
10-22		t Contributions			_		_
10-23		Ith Insurance			_		_
10-24		Compensation			_		_
		•	Totals	\$	-	\$	-
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				4,010		6,130
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &	binding vice Activities			-		-
48 49					-		-
49 51		rges & Obligations plies/Small Tools & E	Equip		100		100
52	Onice Sup Operating	=	_quip		1,060		300
52 54		scriptions/Dues			980		1,170
55	Training	3011pti0113/Duc3			5,250		6,550
00	rranning		Totals	\$	11,400	\$	14,250
			, 5.010	*	11,100		11,200
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	''						
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Community Polic	ing Unit		Cost Center:		5112
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services		2,388,264	\$	2,455,547	\$	2,992,408
Operating F		Ψ	8,079	ľ	16,630	Ψ	14,400
Capital Out	•		-		6,600		7,050
Debt Service	-		_		-		-
	Total	\$	2,396,343	\$	2,478,777	\$	3,013,858
				dgeta			, ,
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,487,775		1,765,327
10-13		ries & Wages			-		-
10-14	Overtime	e.			40.070		- 44 500
10-15	Salary Ince				10,079		11,589
10-16	Holiday Pa FICA Taxe	•			37,410 117,715		42,250 139,433
10-21 10-22		s t Contributions			470,742		573,843
10-22		Ith Insurance			306,064		431,114
10-23		Compensation			25,762		28,852
10-24	Workers C	ompensation	Totals	\$	2,455,547	\$	2,992,408
			rotais	Ψ	2,400,047	Ψ	2,002,400
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-	·	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				1,940		500
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			1,080		2,360
47	Printing &				-		-
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,180		2,340
52	Onice Sup Operating		Lquip		7,340		6,830
54		scriptions/Dues			960		230
55	Training	, con parono, 2 a co			3,130		2,140
			Totals	\$	16,630	\$	14,400
					,,,,,	,	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	6,600	\$	7,050
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	394,534	\$	327,503	\$	325,737
Operating I			81,445		98,740		123,900
Capital Out	-		-		112,800		-
Debt Service			-		-		-
	Total	\$	475,979	\$	539,043	\$	449,637
			Bu	dgetaı			
Account		u.			Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personne			¢.		¢.	
10-11	Salary of S Regular Sa			\$	162,268	\$	115,905
10-12	•	ries & Wages			102,200		115,905
10-13	Overtime	iles & Wages			-		-
10-14	Salary Ince	entives			1,458		604
10-16	Holiday Pa				130		700
10-10	FICA Taxe	-			12,412		9,191
10-22		t Contributions			82,715		88,172
10-23		Ith Insurance			57,660		96,739
10-24		Compensation			10,860		14,426
			Totals	\$	327,503	\$	325,737
					,	,	
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				29,180		32,580
41	Communic	ation Services			-		-
42	Transporta	tion			400		400
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	laintenance			2,000		2,000
47	Printing &				40		40
48		vice Activities			320		420
49		rges & Obligations			-		18,900
51	-	plies/Small Tools &	Equip		24,220		24,260
52	Operating				30,000		29,650
54 55		scriptions/Dues			1,450		1,000
55	Training		Totala	¢.	11,130 98,740	¢.	14,650
			Totals	\$	90,740	\$	123,900
	Capital Ou	ıtlav					
64	Equipment			\$	112,800	\$	_
	_quipinielli	•		Ι Ψ	112,000	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
	232.00.01					*	

Departmen	nt:	Patrol-North D	istrict		Cost Center:		5200
-		Division					
Account		Actu	ıal		Adopted Budget		Proposed Budget
Summary		2022 -			2023 - 2024		2024 - 2025
Personnel	Services	\$	17,100,811	\$	17,617,022	\$	18,718,856
Operating I	Expenses		24,703		20,580		71,550
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	17,125,514	\$	17,637,602	\$	18,790,406
			Bud	dget	-		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	40 004 504	\$	40.070.507
10-12	Regular Sa				10,634,584		10,879,597
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	ontivos			75,165		73,877
10-15	Holiday Pa				496,340		514,940
10-10	FICA Taxe	•			857,889		877,960
10-21		t Contributions			3,570,234		3,778,096
10-22		Ith Insurance			1,820,140		2,440,948
10-23		Compensation			162,670		153,438
10 21	Workers C	omponoation	Totals	\$	17,617,022	\$	18,718,856
			rotalo	ľ	11,011,022	Ψ	10,7 10,000
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		g & Auditing		Ť	_	T	-
34	Contractua	-			250		250
35	Investigation	ons			-		-
40	Travel				790		1,000
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		120
46	•	1aintenance			1,550		1,550
47	Printing &				3,000		3,000
48		vice Activities			-		-
49		rges & Obligatior			-		47,310
51		plies/Small Tools	s & Equip		2,910		3,100
52	Operating				8,290		9,300
54		scriptions/Dues			50		20
55	Training		<b>-</b>		3,740	_	5,900
			Totals	\$	20,580	\$	71,550
	0-m!4-1-0	.41					
64	Capital Ou			φ.		φ	
64	Equipment	•		\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
' '	DODE OF M	-		Ψ	-	Ψ	-
				<u> </u>			

Departmer	nt:	Policing		Cost Center:		5210	
Account		Section Actual		Ī	Adopted Budget		Proposed Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		2,332,623	\$	2,368,866	\$	2,495,456
Operating I	Expenses		8,710		21,250		28,620
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	2,341,333	\$	2,390,116	\$	2,524,076
			Buc	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	1,406,775	Φ	- 1,460,341
10-12	•	ries & Wages			1,400,773		1,400,341
10-13	Overtime	iles & Wages					_
10-15	Salary Ince	entives			12,143		13,038
10-16	Holiday Pa				25,850		26,790
10-21	FICA Taxe	•			110,616		114,851
10-22		t Contributions			455,807		484,565
10-23	Life & Hea	Ith Insurance			334,571		372,265
10-24	Workers' C	Compensation			23,104		23,606
			Totals	\$	2,368,866	\$	2,495,456
		Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				5,160		5,160
35	Investigation	ons			-		-
40	Travel	-ti Oi			-		-
41		ation Services			-		-
42 43	Transporta Utility Serv				-		-
43	Rentals &				-		<u>-</u>
45	Insurance	LCascs					120
46		1aintenance			3,380		1,960
47	Printing &				1,000		1,000
48		vice Activities			-		-
49		rges & Obligations			-		3,290
51		plies/Small Tools &	Equip		5,800		10,570
52	Operating	Supplies			2,550		4,300
54	Books/Sub	scriptions/Dues			1,560		720
55	Training				1,800		1,500
			Totals	\$	21,250	\$	28,620
	Capital Ou						
64	Equipment			\$	-	\$	-
	Dale ( O						
71	Debt Serv			¢		r.	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Special Operation	าร		Cost Center:		5300
-		Division					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	257,116	\$	279,804	\$	297,834
Operating I	•		33,611		2,050		2,260
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	290,727	\$	281,854	\$	300,094
A t			Buc	dget	-		Duran and Durdensk
Account	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	179,820	Ψ	188,836
10-12	•	ries & Wages			170,020		100,000
10-14	Overtime	and a rraged			-		-
10-15	Salary Ince	entives			972		604
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			13,832		14,500
10-22	Retirement	t Contributions			52,829		38,512
10-23	Life & Hea	lth Insurance			29,633		52,759
10-24	Workers' C	Compensation			2,718		2,623
			Totals	\$	279,804	\$	297,834
		Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			1,260		1 400
40 41		ation Services			1,200		1,400
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance	200000			-		-
46		1aintenance			-		-
47	Printing & I				160		160
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		200		250
52	Operating	Supplies			130		150
54	Books/Sub	scriptions/Dues			-		-
55	Training				300		300
			Totals	\$	2,050	\$	2,260
		41					
C4	Capital Ou			φ.		φ.	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
''	DODE OUI VI			"		Ψ	
						•	

Operating Expenses Capital Outlay         1,125         2,370         2,370           Capital Outlay         -         -         -         -           Debt Service         -         -         -         -           Budgetary           Account Number         Account Title         Adopted Budget 2023 - 2024         Proposed Budget 2024 - 2025           Personnel Services           10-11         Salary of Sheriff         \$         -         -         -           10-12         Regular Salaries         115,740         122,362         -         -         -         -           10-12         Regular Salaries & Wages         -	Departme	nt:	Patrol Support			Cost Center:		5330
Summary			Section					
Personnel Services   \$ 202,782   \$ 194,447   \$ 198,949	Account					Adopted Budget		
Operating Expenses Capital Outlay         1,125         2,370         2,370           Capital Outlay         -         -         -           Debt Service         -         -         -           Total         \$ 203,907         \$ 196,817         \$ 201,319           Budgetary           Account Number         Account Title         Adopted Budget 2023 - 2024         Proposed Budget 2024 - 2025           10-11         Personnel Services         -         -         -           10-12         Regular Salaries         115,740         122,362         -           10-13         Other Salaries & Wages         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Total   \$ 203,907   \$ 196,817   \$ 201,319			\$		\$		\$	198,949
Debt Service		•		1,125		2,370		2,370
Total   \$ 203,907   \$ 196,817   \$ 201,319	-	-		-		-		-
Account   Account   Account   Title   Account   Account   Account   Account   Title   2023 - 2024   2024 - 2025	Debt Servi			-		-		-
Account Number   Account Title   Adopted Budget   2023 - 2024   2024 - 2025		Total	\$				\$	201,319
Number		Γ		Bud	ageta	-	1	D 10 1 (
10-11   Salary of Sheriff   \$   -   \$   -     10-12   Regular Salaries   115,740   122,362   10-13   Other Salaries & Wages   -     -     10-14   Overtime   -     -     10-15   Salary Incentives   1,215   1,449   10-16   Holiday Pay   110   1,110   10-21   FICA Taxes   8,955   9,557   10-22   Retirement Contributions   38,217   41,695   10-23   Life & Health Insurance   28,856   21,464   10-24   Workers' Compensation   1,354   1,312   10-24   Workers' Compensation   1,354   1,312   10-25   Accounting & Auditing   -     10-26   Accounting & Auditing   -     10-27   Accounting & Auditing   -     10-28   Accounting & Auditing   -     10-29   Accounting & Auditing   -     10-20   Accounting & Auditing   -     10-21   Travel   1,000   1,000   10-22   Accounting & Auditing   -     10-24   Transportation   -     10-25   Transportation   -     10-26   Travel   1,000   1,000   10-27   Accounting & Auditing   -     10-28   Transportation   -     10-29   Transportation   -     10-20   Accounting & Auditing   -     10-20   Accounting & Auditing   -     10-20   Accounting & Auditing   -     10-21   Accounting & Auditing   -     10-22   Accounting & Auditing   -     10-23   Accounting & Auditing   -     10-24   Accounting & Auditing   -     10-25   Accounting & Auditing   -     10-26   Accounting & Auditing   -     10-27   Accounting & Auditing   -     10-28   Accounting & Auditing   -     10-29   Accounting & Auditing   -     10-29   Accounting & Auditing   -     10-20   Accounting & Auditing   -		A + <del></del> :	41 -					-
10-11	Number					2023 - 2024		2024 - 2025
10-12   Regular Salaries   115,740   122,362   10-13   Other Salaries & Wages   -     -	10 11				¢		¢	
10-13					Ψ	115 740	Ψ	122 262
10-14   Overtime						110,740		122,302
10-15			ilics & Wages			_		_
10-16		_	entives			1 215		1 449
10-21								·
10-22   Retirement Contributions   10-23   Life & Health Insurance   28,856   21,464   10-24   Workers' Compensation   Totals   194,447   198,949		_	-					
10-23			=					
10-24								
Totals   T								
Operating Expenses   \$			•	Totals	\$		\$	
31						,		·
Accounting & Auditing		Operating	Expenses					
34	31	Profession	al Services		\$	-	\$	-
1	32	Accounting	g & Auditing			-		-
1,000	34	Contractua	al Services			-		-
41       Communication Services       -       -         42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       10       10         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Equipment       \$       -       \$         64       Equipment       \$       -       \$	35	Investigation	ons			-		-
42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       10       10         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Capital Outlay       \$       -       -         64       Equipment       \$       -       -         Debt Service       -       -       -						1,000		1,000
43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       10       10         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Equipment       \$       -       \$         64       Equipment       \$       -       \$						-		-
44       Rentals & Leases       -       -       -         45       Insurance       -       -       -         46       Repair & Maintenance       -       -       -         47       Printing & Binding       10       10         48       Public Service Activities       -       -       -         49       Other Charges & Obligations       -       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Equipment       \$       -       \$         Debt Service						-		-
1						-		-
46       Repair & Maintenance       -       -         47       Printing & Binding       10       10         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Equipment       \$       -       \$         Debt Service       \$       -       \$       -			Leases			-		-
47       Printing & Binding       10       10         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       150       150         52       Operating Supplies       210       210         54       Books/Subscriptions/Dues       -       -         55       Training       1,000       1,000         Totals       \$       2,370       \$         64       Capital Outlay       Equipment       \$       -       \$         64       Debt Service       \$       -       \$       -						-		-
48         Public Service Activities         - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>						-		-
49         Other Charges & Obligations         -						10		10
51         Office Supplies/Small Tools & Equip         150         150           52         Operating Supplies         210         210           54         Books/Subscriptions/Dues         -         -         -           55         Training         1,000         1,000           Totals         \$         2,370         \$         2,370           64         Capital Outlay Equipment         \$         -         \$         -           Debt Service         \$         -         \$         -						-		-
52         Operating Supplies         210         210           54         Books/Subscriptions/Dues         -         -         -           55         Training         1,000         1,000         1,000           64         Capital Outlay         \$         2,370         \$         2,370           64         Equipment         \$         -         \$         -           Debt Service         \$         -         \$         -			•	Cauin		150		150
54         Books/Subscriptions/Dues         -         -         1,000         1,000         1,000         1,000         2,370         \$         2,370         \$         2,370         \$         -		-	•	⊏quip				
55       Training       1,000       1,000         Totals       \$ 2,370       \$ 2,370         64       Equipment       \$ -       \$ -         Debt Service       \$ -       \$ -						210		210
Totals \$ 2,370 \$ 2,370  Capital Outlay Equipment \$ - \$ -  Debt Service			iscriptions/Dues			1 000		1 000
64 Capital Outlay Equipment \$ - \$ -  Debt Service	33	Training		Totale	¢		¢	
64 Equipment \$ - \$ - Debt Service				างเสเจ	lΨ	2,370	Ψ	2,370
64 Equipment \$ - \$ - Debt Service		Capital Or	ıtlav					
Debt Service	64				\$	-	\$	-
					l <sup>*</sup>			
		Debt Serv	ice					
	71				\$	-	\$	-

Departmen	Department: Canine Unit				Cost Center:		5331
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,398,387	\$	2,414,968	\$	2,615,818
Operating I	Expenses		59,847		63,090		67,490
Capital Out	-		36,000		23,000		39,000
Debt Service			-		-		-
	Total	\$	2,494,234	\$	2,501,058	\$	2,722,308
	T		Bud	dget	-		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			Φ		φ.	
10-11 10-12	Salary of S			\$	1 420 241	\$	1 510 202
10-12	Regular Sa	ries & Wages			1,439,241		1,519,203
10-13	Other Sala	nes & wages			-		-
10-14	Salary Ince	ontivos			9,351		9,899
10-15	Holiday Pa				56,600		60,300
10-10	FICA Taxe	•			115,324		121,589
10-21		t Contributions			477,675		515,355
10-22		Ith Insurance			295,197		368,489
10-24		Compensation			21,580		20,983
10 21	Workers C	omponoation	Totals	\$	2,414,968	\$	2,615,818
			rotalo	Ψ	2,111,000	*	2,010,010
	Operating	Expenses					
31		al Services		\$	16,000	\$	17,000
32		g & Auditing		•	-	Ť	-
34	Contractua	-			2,200		2,250
35	Investigation	ons			· -		-
40	Travel				7,120		6,930
41	Communic	ation Services			-		-
42	Transporta	ition			50		50
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		1aintenance			-		-
47	Printing &	Binding			160		160
48		vice Activities			-		-
49		rges & Obligations			1,530		540
51		plies/Small Tools &	Equip		3,530		2,500
52	Operating	* *			29,660		34,520
54		scriptions/Dues			1,200		1,200
55	Training				1,640		2,340
			Totals	\$	63,090	\$	67,490
	Capital Ou					١.	
64	Equipment			\$	23,000	\$	39,000
	Dale ( O						
74	Debt Serv	<del></del>		φ.		_	
71	Debt Servi	ce		\$	-	\$	-
						-	

Departmen	nt:	Marine & Enviro	nmental		Cost Center:		5333
		<b>Lands Unit</b>					
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	1,970,449	\$	2,054,883	\$	2,234,805
Operating I	-		252,876		213,548		304,938
Capital Out	•		77,946		-		-
Debt Servio			-		-		-
	Total	\$	2,301,271	\$	2,268,431	\$	2,539,743
			Bud	dget	•		
Account	A + T:	41 -			Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	4 044 005	\$	4 200 440
10-12 10-13	Regular Sa	aiaries iries & Wages			1,211,905		1,309,419
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antivoe			7,529		7,847
10-13	Holiday Pa				37,380		45,870
10-10	FICA Taxe	-			96,200		104,382
10-21	_	t Contributions			386,868		416,408
10-22		Ith Insurance			294,784		332,518
10-24		Compensation			20,217		18,361
		opomouno	Totals	\$	2,054,883	\$	2,234,805
				,	_,,	T	_,,,,,,,
	Operating	Expenses					
31		al Services		\$	780	\$	780
32	Accounting	g & Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				8,240		9,380
41	Communic	ation Services			1,270		1,410
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			1,420		1,690
45	Insurance				-		-
46		laintenance			32,750		44,490
47	Printing &				450		450
48		vice Activities			-		-
49		rges & Obligations			2,000		2,000
51		plies/Small Tools	& Equip		15,990		9,320
52	Operating				140,408		224,968
54 55		scriptions/Dues			1,420		1,580
55	Training		Totals	\$	8,820 213,548	ф	8,870 304,938
			Totals	Φ	213,340	\$	304,936
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Lydipinicili	•		*	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	-
						~	
				•			

Departmen	nt:	Underwater Searc	ch		Cost Center:		5337
		& Recovery U	nit	_			
Account		Actual		,	Adopted Budget		Proposed Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel		\$	-	\$	-	\$	-
Operating I	-		32,124		36,170		39,540
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	32,124	\$	36,170	\$	39,540
			Bud	dgetary			- ID I (
Account				,	Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel			_		Φ.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		-
10-13		ries & Wages			-		-
10-14 10-15	Overtime	antivos			-		-
10-15	Salary Ince				-		-
10-10	Holiday Pa FICA Taxe	-			-		-
10-21		s t Contributions			-		-
10-22		Ith Insurance			-		-
10-23		Compensation			-		-
10-24	Workers C	ompensation	Totals	\$	-	\$	-
			Totals	φ	-	Ψ	-
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5113			8,550		6,230
41		ation Services			0,000		0,200
42	Transporta				100		200
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46		1aintenance			7,500		8,000
47	Printing &				-		-
48	-	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		13,370		20,210
52	Operating	•			660		680
54		scriptions/Dues			960		520
55	Training	•			5,030		3,700
	J		Totals	\$	36,170	\$	39,540
				·	,	·	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	• •						
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				<u> </u>			

Department: Flight Unit					Cost Center:		5350
Account		Actua	·		Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024	_	2024 - 2025
Personnel		\$	2,117,635	\$	2,258,793	\$	2,400,820
Operating I	•		1,145,147		1,118,774		1,272,402
Capital Out	-		52,300		50,000		918,800
Debt Service		<b>*</b>		•		_	4.500.000
	Total	\$	3,315,082	\$	3,427,567	\$	4,592,022
Account			Бис	dgetar	<b>y</b> Adopted Budget		Proposed Budget
Number	Account Ti	tlo			2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,426,539	Ψ	1,464,913
10-12	•	ries & Wages			1,420,000		1,404,310
10-14	Overtime	ines a vvages			_		
10-15	Salary Ince	entives			8,501		8,450
10-16	Holiday Pa				39,090		55,970
10-21	FICA Taxe	•			113,103		117,236
10-22		t Contributions			437,893		455,983
10-23		Ith Insurance			214,684		279,907
10-24		Compensation			18,983		18,361
		'	Totals	\$	2,258,793	\$	2,400,820
					,,	,	,,.
	Operating	Expenses					
31		al Services		\$	2,100	\$	7,100
32	Accounting	g & Auditing			-		· -
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				42,940		40,860
41	Communic	ation Services			-		-
42	Transporta	ntion			1,000		1,000
43	Utility Serv	rices			-		-
44	Rentals &	Leases			27,910		188,360
45	Insurance				-		-
46	Repair & M	/laintenance			348,150		297,180
47	Printing &	Binding			150		150
48		vice Activities			-		-
49		rges & Obligations			231,080		220,210
51	•	plies/Small Tools	& Equip		1,870		2,170
52	Operating				281,284		339,572
54		scriptions/Dues			6,190		6,190
55	Training				176,100	_	169,610
			Totals	\$	1,118,774	\$	1,272,402
	0	-41					
0.4	Capital Ou			φ.	F0 000	Φ.	040.000
64	Equipment	L		\$	50,000	\$	918,800
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$		\$	
''	Dent Selvi	<del></del>		Ψ	-	Ψ	-
				<u> </u>			

Departmer	nt:	Special Services			Cost Center:		5340
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	358,039	\$	409,895	\$	198,017
Operating B	•		2,631		5,280		3,940
Capital Out	-		-		-		-
Debt Service		•		_	- 445.475	•	
	Total	\$	360,670	\$	415,175	\$	201,957
Account			Dut	dgeta	Adopted Budget		Proposed Budget
Number	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personne				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	246,158	Ψ	115,742
10-13	•	ries & Wages			-		-
10-14	Overtime	g			_		_
10-15	Salary Ince	entives			2,793		604
10-16	Holiday Pa				280		-
10-21	FICA Taxe	-			19,066		8,901
10-22	Retiremen	t Contributions			81,363		38,871
10-23	Life & Hea	Ith Insurance			57,517		32,587
10-24	Workers' C	Compensation			2,718		1,312
			Totals	\$	409,895	\$	198,017
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				3,190		2,430
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	4-:			-		-
46		Maintenance			-		-
47 48	Printing &	vice Activities			30		30
40 49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		260		260
52	Operating	•	Lquiр		110		130
54		scriptions/Dues			-		-
55	Training	3011ption3/Buc3			1,690		1,090
	rrannig		Totals	\$	5,280	\$	3,940
			rotalo	*	0,200	Ψ	0,010
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	_
				<u> </u>			
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
•							

Department: Field Training Unit					Cost Center:	5131		
Account		Actual			Adopted Budget		Proposed Budget	
Summary	0	2022 - 20			2023 - 2024	Φ.	2024 - 2025	
Personnel		\$	279,967	\$	290,273	\$	309,635	
Operating I	-		8,819		24,520		30,240	
Capital Out Debt Servio	-		-		-		-	
Debt Service	Total	\$	288,786	\$	314,793	\$	339,875	
	TOtal	ΙΨ		<u>ı Ψ</u> dgetar		Ψ	339,073	
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	Personne							
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa				188,621		199,506	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			1,215		1,449	
10-16	Holiday Pa	ıy			-		-	
10-21	FICA Taxe	s			14,613		15,463	
10-22	Retiremen	t Contributions			61,980		67,105	
10-23		lth Insurance			21,126		23,489	
10-24	Workers' C	Compensation			2,718		2,623	
			Totals	\$	290,273	\$	309,635	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		Ι Ψ	_	Ψ	_	
34	Contractua				-		-	
35	Investigation				-		-	
40	Travel				3,600		5,930	
41	Communic	ation Services			-		-	
42	Transporta	ition			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &	Binding			20		20	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		540		720	
52	Operating	• •			3,530		5,640	
54		scriptions/Dues			-		-	
55	Training				16,830		17,930	
			Totals	\$	24,520	\$	30,240	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	-	
	Daht Or							
71	Debt Serv Debt Servi			\$	-	\$	-	
				Ť		r		
				]				

Departmer	nt:		Cost Cen	ter:		5132		
Account		Actual			Adopted Budget			Proposed Budget
Summary		2022 - 20			2023 - 2024			2024 - 2025
Personnel		\$	34,493	\$		-	\$	17,049
Operating I	•		-		7	20		930
Capital Out						-		-
Debt Service			-			-		-
	Total	\$	34,493	\$		20	\$	17,979
	I.		Bud	dgeta		- 1		
Account					Adopted Budget			Proposed Budget
Number	Account Ti				2023 - 2024			2024 - 2025
10.11	Personne			Φ.			Φ	
10-11	Salary of S			\$		-	\$	-
10-12 10-13	Regular Sa	aiaries iries & Wages				-		-
10-13	Overtime	nes & wages				-		-
10-14	Salary Ince	ontivos				-		-
10-15	Holiday Pa					-		-
10-10	FICA Taxe	•						-
10-21		t Contributions				_		_
10-22		Ith Insurance				_		_
10-24		Compensation				_		17,049
10 21	Workers C	omponoution	Totals	\$		_	\$	17,049
			rotalo	ľ			Ψ	17,010
	Operating	Expenses						
31		al Services		\$		_	\$	_
32		g & Auditing		Ť		_	*	_
34	Contractua	-				-		-
35	Investigation	ons				-		-
40	Travel					-		-
41	Communic	ation Services				-		-
42	Transporta	ition				-		-
43	Utility Serv	rices				-		-
44	Rentals &	Leases				-		-
45	Insurance					-		-
46	Repair & N	1aintenance				-		-
47	Printing &	Binding			3	40		500
48		vice Activities				-		-
49		rges & Obligations				-		-
51		plies/Small Tools &	Equip			00		100
52	Operating	• •			2	80		330
54		scriptions/Dues				-		-
55	Training				_	-	_	-
			Totals	\$	7	20	\$	930
	0	-41						
0.4	Capital Ou			Φ.			Φ.	
64	Equipment			\$		-	\$	=
	Dobt Co	inn						
71	Debt Serv Debt Servi			\$			\$	
''	Dent Setti	∪ <del>c</del>		φ		-	φ	-

Departmen	nt:	Major Accident In	vestigation	า	Cost Center:		5327
		Team					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	446,662	\$	489,476	\$	486,755
Operating I	-		17,341		50,830		58,090
-	Capital Outlay				5,500		-
Debt Service		Φ.	404.000	Φ.	-	•	-
	Total	\$	464,003	\$ dget	545,806	\$	544,845
Account			Dut	l	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
Turnor	Personnel				2020 2021		2021 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			i i	286,937	·	278,357
10-13	•	ries & Wages			-		· -
10-14	Overtime	-			-		-
10-15	Salary Ince	entives			3,401		3,380
10-16	Holiday Pa	ıy			490		-
10-21	FICA Taxe	s			22,248		21,553
10-22	Retiremen	t Contributions			94,936		94,075
10-23		Ith Insurance			77,402		85,455
10-24	Workers' C	Compensation			4,062		3,935
			Totals	\$	489,476	\$	486,755
		_					
0.4		Expenses		_		Φ.	
31 32		al Services		\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			24,370		29,650
41		ation Services			21,070		-
42	Transporta				990		1,200
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			4,540		3,250
51	-	plies/Small Tools &	Equip		2,400		1,800
52	Operating				1,940		1,680
54		scriptions/Dues			-		-
55	Training				16,590	_	20,510
			Totals	\$	50,830	\$	58,090
	Capital Ou	ıtlav					
64				\$	5,500	\$	
04	Equipment	•		Ψ	5,500	φ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	-
						~	

Departme	nt:	DUI Unit			Cost Center:		5335
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	1,148,536	\$	1,154,384	\$	1,144,181
Operating I	Expenses		89,533		95,320		107,150
Capital Out			· -		70,000		-
Debt Servi					-		-
	Total	\$	1,238,069	\$	1,319,704	\$	1,251,331
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				683,564		687,783
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				7,043		5,553
10-16	Holiday Pa	-			25,240		22,390
10-21	FICA Taxe	=			54,761		54,842
10-22		t Contributions			222,219		226,111
10-23 10-24		Ith Insurance			150,727 10,830		137,010 10,492
10-24	Workers C	Compensation	Totals	\$	1,154,384	\$	1,144,181
			Totals	Φ	1,104,304	Φ	1,144,101
	Operating	Expenses					
31		al Services		\$	60,000	\$	70,000
32		g & Auditing		Ψ	-	*	70,000
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				16,810		15,880
41	Communic	ation Services			, -		-
42	Transporta	ition			200		200
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			3,390		6,040
47	Printing &	•			320		320
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools 8	Equip		2,420		2,600
52	Operating				7,500		8,270
54		scriptions/Dues			-		<del>-</del>
55	Training				4,680		3,840
			Totals	\$	95,320	\$	107,150
	0- "	-41					
0.4	Capital Ou			Φ.	70.000	_	
64	Equipment			\$	70,000	\$	-
	Dobt Com	ico					
71	Debt Serv Debt Servi			\$		\$	
'	Dent SetAl	∪ <del>c</del>		φ	-	Φ	-
						<u> </u>	

Departmer	nt:	nit		Cost Center:		5339	
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	779,694	\$	686,299	\$	827,686
Operating I			14,627		28,250		31,170
Capital Out	-				60,600		-
Debt Service			-		-		-
	Total	\$	794,321	\$	775,149	\$	858,856
			Bu	dgeta			- ID I /
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personne			φ.		Φ.	
10-11	Salary of S			\$	445.040	\$	404 444
10-12	Regular Sa				415,916		481,144
10-13 10-14	Other Sala	ries & Wages			-		-
10-14	Salary Ince	ontivos			- 4,251		4,950
10-15	Holiday Pa				1,150		1,220
10-10	FICA Taxe	•			32,232		37,280
10-21		t Contributions			120,609		147,896
10-22		Ith Insurance			106,626		148,638
10-24		Compensation			5,515		6,558
10 21	Workers C	omponoution	Totals	\$	686,299	\$	827,686
			Totalo	*	000,200	Ψ	021,000
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		Ĭ *	_	*	_
34	Contractua	-			1,400		1,540
35	Investigation	ons			-		· -
40	Travel				8,610		9,360
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	1aintenance			500		500
47	Printing &	Binding			600		600
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		11,370		12,600
52	Operating	• •			4,600		4,600
54		scriptions/Dues			-		-
55	Training				1,170	_	1,970
			Totals	\$	28,250	\$	31,170
	0	-41					
0.4	Capital Ou			Φ.	00.000	Φ.	
64	Equipment			\$	60,600	\$	-
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$		\$	
''	Dent Selvi	00		Ψ	-	Ψ	-
				<u>I</u>			

Departmer	nt:			Cost Center:		5346	
Account		Actual		,	Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	597,028	\$	608,788	\$	638,787
Operating I	-		-		480		480
Capital Out					-		-
Debt Service					-		-
	Total	\$	597,028	\$	609,268	\$	639,267
Account			Dut	dgetary	Adopted Budget		Dropood Budget
Number	Account Ti	tlo		'	2023 - 2024		Proposed Budget 2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	354,754	Ψ	367,039
10-12	•	ries & Wages			-		-
10-14	Overtime	moo a wagoo			_		_
10-15	Salary Ince	entives			2,429		2,415
10-16	Holiday Pa				20,540		21,400
10-21	FICA Taxe	-			28,896		29,901
10-22		t Contributions			108,348		115,057
10-23		Ith Insurance			88,396		97,729
10-24		Compensation			5,425		5,246
		•	Totals	\$	608,788	\$	638,787
					·		·
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				=		-
46		laintenance			-		-
47	Printing &				40		40
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		130		130
52	Operating	• •			310		310
54 55		scriptions/Dues			-		-
55	Training		Totala	φ.	400	φ.	-
			Totals	\$	480	\$	480
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Lquipinelli	•		Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	<u>-</u>
	2350 301 11			*	_	۳	_
	1			1			

Departmer	nt:			Cost Center:		5347	
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	715,389	\$	725,472	\$	611,081
Operating I	•		305		2,120		5,070
Capital Out	-		-		-		-
Debt Service		_	<u> </u>		<u> </u>		<u>-</u>
	Total	\$	715,694	\$	727,592	\$	616,151
Account			Buc	dgetar I			Proposed Budget
Number	Account Ti	tlo			Adopted Budget 2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ι Ψ	420,435	Ψ	344,144
10-13	•	ries & Wages			-		-
10-14	Overtime				_		-
10-15	Salary Ince	entives			2,065		604
10-16	Holiday Pa				13,420		9,760
10-21	FICA Taxe	-			33,349		27,121
10-22	Retiremen	t Contributions			141,866		117,995
10-23	Life & Hea	Ith Insurance			107,558		106,211
10-24	Workers' C	compensation			6,779		5,246
			Totals	\$	725,472	\$	611,081
	Operating	Evnences					
31		Expenses al Services		\$		\$	
32		a & Auditing		φ	-	φ	-
34	Contractua	-					600
35	Investigation				_		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			50		50
48		vice Activities			-		-
49		rges & Obligations			980		-
51	-	plies/Small Tools &	Equip		260		2,890
52	Operating				830		1,530
54		scriptions/Dues			-		-
55	Training		<b>T</b> ( )	_	- 0.400	_	
			Totals	\$	2,120	\$	5,070
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Serv	ica					
71	Debt Servi			\$	-	\$	-
<u> </u>							

Departmer	nt:	Airport Unit			Cost Center:		5355
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	1,857,863	\$	1,817,845	\$	2,129,090
Operating I		Ψ	-	Ψ	1,350	Ψ	3,930
Capital Out			_		-		-
Debt Service	-		_		_		_
	Total	\$	1,857,863	\$	1,819,195	\$	2,133,020
		1 *		dget			,,-
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,094,473		1,260,047
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,865		9,175
10-16	Holiday Pa	-			63,910		59,480
10-21	FICA Taxe				89,385		101,734
10-22		t Contributions			358,532		406,919
10-23		Ith Insurance			186,415		274,686
10-24	Workers' C	Compensation			16,265	_	17,049
			Totals	\$	1,817,845	\$	2,129,090
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	-	g & Auditing			-		-
3 <del>4</del> 35	Contractua				-		-
40	Investigation Travel	JIIS			-		1 750
40		ation Services			-		1,750
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &						_
45	Insurance	200000			_		_
46		1aintenance			_		_
47	Printing &				120		120
48	•	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		330		330
52	Operating	Supplies			900		780
54		scriptions/Dues			-		450
55	Training	•			-		500
			Totals	\$	1,350	\$	3,930
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Youth Education	&		Cost Center:		5500
		Administrative	e Services	Divis	ion		
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	255,310	\$	277,902	\$	291,186
Operating I	-		2,779		2,560		2,900
-	apital Outlay				-		-
Debt Servio			-		-		-
	Total	\$	258,089	\$	280,462	\$	294,086
A t			Buc	dget	•		Duran and Duran at
Account	Λ · · · · · · · · · · · · · ·	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	182,072	Ψ	189,436
10-12	•	ries & Wages			102,072		100,400
10-14	Overtime	noo a magoo			-		-
10-15	Salary Ince	entives			1,579		1,570
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			14,050		14,620
10-22	Retirement	t Contributions			37,451		38,805
10-23	Life & Hea	Ith Insurance			40,032		44,132
10-24	Workers' C	compensation			2,718		2,623
			Totals	\$	277,902	\$	291,186
		Expenses		١.			
31		al Services		\$	-	\$	-
32	_	y & Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			1,000		1 000
40 41		ation Services			1,000		1,000
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance	20000			-		-
46		laintenance			_		_
47	Printing &				50		50
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		490		650
52	Operating	Supplies			20		20
54		scriptions/Dues			-		180
55	Training				1,000		1,000
			Totals	\$	2,560	\$	2,900
	0- "	-41					
0.4	Capital Ou			φ.		φ.	
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
	DODE OUI VI			*		Ψ	
						•	

Departme	nt:	Youth Education	Section		Cost Center:		5360
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	177,245	\$	160,733	\$	194,700
Operating I			2,701	Ť	4,300	,	3,990
Capital Out			-		-		- -
-	Debt Service				-		-
	Total	\$	179,946	\$	165,033	\$	198,690
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				116,849		120,212
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		483
10-16	Holiday Pa	-			- 0.000		780
10-21	FICA Taxe				8,939		9,294
10-22		t Contributions			33,924		40,502
10-23 10-24		Ith Insurance			931 90		22,117 1,312
10-24	Workers C	Compensation	Totals	\$	160,733	\$	194,700
			Totals	φ	100,733	φ	194,700
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				2,590		2,540
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &	-			10		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		170		170
52	Operating				280		20
54		scriptions/Dues			-		-
55	Training		T-4-1-	Φ.	1,250	Φ.	1,250
			Totals	\$	4,300	\$	3,990
	Capital O	ıtlav					
64	Capital Ou			Ф		¢	
04	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OUTVI			۳	_	ľ	_

Departmen	nt:	School Resource	ce Officer Un	it	Cost Center:		5361
Account Summary		Actu 2022 - 2			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	3,683,639	\$	4,000,202	\$	4,221,300
Operating I		T T	17,826	*	18,520	Ψ	19,130
Capital Out	•		-		-		-
Debt Servi	•		-		-		-
	Total	\$	3,701,465	\$	4,018,722	\$	4,240,430
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,449,007		2,520,295
10-13		ries & Wages			-		-
10-14 10-15	Overtime	ontivos			- 21 272		- 22 170
10-15	Salary Ince Holiday Pa				21,372 8,920		23,178 12,400
10-10	FICA Taxe	•			190,024		195,791
10-21		t Contributions			728,235		772,370
10-22		Ith Insurance			563,365		659,234
10-24		Compensation			39,279		38,032
			Totals	\$	4,000,202	\$	4,221,300
				ľ	, ,	·	, ,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				6,650		6,320
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			=		-
45	Insurance	4 - 1 - 4			-		-
46 47	Printing &	laintenance			750		900
48	-	vice Activities			750		800
49		rges & Obligation	e		_		_
51		plies/Small Tools			540		340
52	Operating	•	a Equip		2,330		2,620
54		scriptions/Dues			-		-,020
55	Training				8,250		9,050
	J		Totals	\$	18,520	\$	19,130
					,-		,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
		_					
_,	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Youth Services U	nit		Cost Center:		5362
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	557,279	\$	548,724	\$	608,347
Operating I	Expenses		7,168		16,930		15,660
Capital Out	-				-		-
Debt Service			-		-		-
	Total	\$	564,447	\$	565,654	\$	624,007
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel					_	
10-11	Salary of S			\$	-	\$	074.745
10-12	Regular Sa				337,936		371,715
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	ontivos			2,551		3,260
10-15	Holiday Pa				410		3,200
10-10	FICA Taxe	-			26,078		28,775
10-21	_	t Contributions			96,285		108,391
10-22		Ith Insurance			79,949		89,648
10-23		Compensation			5,515		6,558
10 21	Workers C	omponoation	Totals	\$	548,724	\$	608,347
			rotalo	*	010,721	Ψ	000,017
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		Ĭ *	_	*	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				3,450		2,670
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				220		230
46	Repair & M	laintenance			750		750
47	Printing &				90		130
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		4,860		4,670
52	Operating				6,060		6,160
54		scriptions/Dues			-		-
55	Training		<b>-</b>		1,500	_	1,050
			Totals	\$	16,930	\$	15,660
	Comital C	itlav					
64	Capital Ou			œ		¢	
64	Equipment	<u>.</u>		\$	-	\$	-
	Debt Serv	ica					
71	Debt Servi			\$	_	\$	_
	DODE OCIVI			"	-	Ψ	-
				I			

Departme	nt:	Youth Safety Sec	tion		Cost Center:		5370
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	186,017	\$	182,151	\$	209,191
Operating I			1,266	ľ	2,350	,	4,080
Capital Out			-		-		-
	Debt Service				-		-
	Total	\$	187,283	\$	184,501	\$	213,271
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				115,740		122,362
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,093		1,570
10-16	Holiday Pa	-			840		890
10-21	FICA Taxe				9,002		9,549
10-22		t Contributions			25,266		41,670
10-23 10-24		Ith Insurance Compensation			28,856 1,354		31,838 1,312
10-24	Workers C	ompensation	Totals	\$	182,151	\$	209,191
			Totals	φ	102,131	φ	209,191
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing			_	Ψ	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				1,270		2,620
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &	•			10		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		200		200
52	Operating				20		20
54		scriptions/Dues			-		4 000
55	Training		T-4-1-	φ.	850	Φ.	1,230
			Totals	\$	2,350	\$	4,080
	Capital Ou	ıtlav					
64				æ		¢	
04	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OUTVI				_	ľ	_
				1			

Departmen	nt:	E.		Cost Center:		5135	
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	894,826	\$	962,594	\$	1,008,677
Operating I			50,496	·	46,990	,	89,500
Capital Out			· -		, -		, -
Debt Servi	-		-		-		-
	Total	\$	945,322	\$	1,009,584	\$	1,098,177
			Bud	dgetar	у		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				585,042		609,493
10-13		ries & Wages			-		-
10-14	Overtime				- 0.554		0.505
10-15	Salary Ince				2,551		2,535
10-16	Holiday Pa FICA Taxe	-			26,890		27,120 48,894
10-21 10-22		s t Contributions			47,009 137,577		46,694 142,011
10-22		Ith Insurance			151,311		166,821
10-23		Compensation			12,214		11,803
10-24	Workers C	ompensation	Totals	\$	962,594	\$	1,008,677
			Totals	ľ	302,004	Ψ	1,000,077
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		ľ	_	*	_
34	Contractua	-			34,900		80,000
35	Investigation	ons			· -		· -
40	Travel				3,770		3,790
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	=	laintenance			-		-
47	Printing &	-			220		350
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		680		800
52	Operating				3,290		2,820
54 55		scriptions/Dues			4,130		1,740
55	Training		Totals	\$	46,990	\$	89,500
			Totals	φ	40,990	Φ	69,500
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечариси	•		*	_	ľ	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	School Crossing	Guard		Cost Center:		5364		
Account		Unit Actual		l	Adopted Budget		Proposed Budget		
Summary		2022 - 20			2023 - 2024		2024 - 2025		
Personnel	Services	\$	2,393,418	\$	2,985,434	\$	2,656,284		
Operating F	Expenses		10,662		12,160		11,880		
Capital Out	lay		-		-		-		
Debt Service	се		-		-		-		
	Total	\$	2,404,080	\$	2,997,594	\$	2,668,164		
			Bud	dgetar					
Account					Adopted Budget		Proposed Budget		
Number	Account Ti				2023 - 2024		2024 - 2025		
	Personnel					_			
10-11	Salary of S			\$	4 005 054	\$	4 000 000		
10-12	Regular Sa				1,395,651		1,883,889		
10-13		ries & Wages			-		-		
10-14 10-15	Overtime	entivos			-		-		
10-15	Salary Ince				2,840		2,660		
10-16	Holiday Pa FICA Taxe	-			106,984		144,321		
10-21		t Contributions			202,166		261,445		
10-22		Ith Insurance			1,106,860		203,974		
10-23		Compensation			170,933		159,995		
10-24	Workers C	ompensation	Totals	\$	2,985,434	\$	2,656,284		
			rotalo	ľ	2,000,101	Ψ	2,000,201		
	Operating	Expenses							
31		al Services		\$	_	\$	_		
32		g & Auditing		Ť	_	*	_		
34	Contractua	-			-		-		
35	Investigation	ons			-		-		
40	Travel				2,470		2,700		
41	Communic	ation Services			-		-		
42	Transporta	ition			-		-		
43	Utility Serv	rices			-		-		
44	Rentals &	Leases			-		-		
45	Insurance				-		-		
46	Repair & M	laintenance			-		-		
47	Printing &				170		170		
48		vice Activities			-		-		
49		rges & Obligations			-		-		
51	-	plies/Small Tools &	Equip		900		3,120		
52	Operating				8,620		5,890		
54 55		scriptions/Dues			-		-		
55	Training		Totals	φ.	10.160	¢.	- 11 000		
			rotais	\$	12,160	\$	11,880		
	Capital Ou	ıtlav							
64	Equipment			\$	_	\$	_		
~	-quipinelli	•		"	-	Ψ	-		
	Debt Serv	ice							
71	Debt Servi			\$	_	\$	-		
'	252.00/1/								

Department: School Guardian Unit					Cost Center:	5366		
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	796,747	\$	806,888	\$	859,419	
Operating B	•		7,797		8,890		9,040	
Capital Out	-		-		-		-	
Debt Service		•			- 045 770	•		
	Total	\$	804,544	\$	815,778	\$	868,459	
Account			Dut	dgeta I	Adopted Budget		Proposed Budget	
Number	Account Ti	tla			2023 - 2024		2024 - 2025	
Number	Personnel				2023 - 2024		2024 - 2023	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			lΨ	480,080	Ψ	498,762	
10-13	•	ries & Wages			-		-	
10-14	Overtime	ee a rragee			-		_	
10-15	Salary Ince	entives			3,765		4,950	
10-16	Holiday Pa				1,980		3,180	
10-21	FICA Taxe	-			37,255		38,776	
10-22	Retirement	t Contributions			140,673		145,569	
10-23	Life & Hea	Ith Insurance			135,002		160,313	
10-24	Workers' C	Compensation			8,133		7,869	
		·	Totals	\$	806,888	\$	859,419	
		Expenses						
31		al Services		\$	-	\$	-	
32	_	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation	ons						
40	Travel	ation Comicae			5,830		5,610	
41		ation Services			-		-	
42 43	Transporta Utility Serv				-		-	
43	Rentals &				-		-	
45	Insurance	Leases			-		120	
46		1aintenance			_		120	
47	Printing &				180		200	
48		vice Activities			-		-	
49		rges & Obligations			-		_	
51		plies/Small Tools &	Equip		370		370	
52	Operating	•			610		840	
54		scriptions/Dues			-		<u>-</u>	
55	Training	, ,			1,900		1,900	
			Totals	\$	8,890	\$	9,040	
	Capital Ou							
64	Equipment			\$	-	\$	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	-	

Departmer	Department: Investigative		rations		Cost Center:		6000
A		Bureau		1	A danta d Dudnat	1	Duamagad Dudwat
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	370,133	\$	979,068	\$	820,269
Operating I		Ψ	104,572	lΨ	151,060	ľ	177,100
Capital Out			-		-		-
	Debt Service				_		_
	Total	\$	474,705	\$	1,130,128	\$	997,369
		•		dget			·
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				259,884		229,102
10-13		ries & Wages			-		-
10-14	Overtime				380,620		310,540
10-15	Salary Ince				1,458		1,449
10-16	Holiday Pa	-			40.000		- 44 000
10-21	FICA Taxe	=			49,093		41,382
10-22 10-23		t Contributions			227,709		171,798
10-23		Ith Insurance Compensation			57,466 2,838		63,375 2,623
10-24	Workers C	ompensation	Totals	\$	979,068	\$	820,269
			lotais	Ψ	979,000	Ψ	020,209
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ĭ .	_	Ť	_
34	Contractua	-			81,000		89,100
35	Investigation	ons			-		<u>-</u>
40	Travel				6,880		6,880
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &				100		100
48		vice Activities			- 000		- 000
49 51		rges & Obligations plies/Small Tools &	Equip		830		890
52	Onice Sup Operating	•	Equip		61,000		- 78,190
52 54		supplies escriptions/Dues			01,000		690
55	Training	iscriptions/Dues			1,250		1,250
00	Training		Totals	\$	151,060	\$	177,100
			10.010	*	101,000		177,100
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Criminal Investi	gation		Cost Center:		6100
		Division		_			
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel		\$	216,390	\$	234,510	\$	246,025
Operating I	-		85,484		105,880		88,400
Capital Out	•		-		-		16,600
Debt Service	ce Total	\$	301,874	\$	240.200	\$	254 025
	Total	Φ		l ⊅ dgeta	340,390 arv	Φ	351,025
Account			Dut	l	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				144,211		149,593
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,215		1,208
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe	_			11,126		11,544
10-22		t Contributions			47,679		50,475
10-23		Ith Insurance			28,925		31,893
10-24	Workers' C	compensation	<b>-</b>		1,354		1,312
			Totals	\$	234,510	\$	246,025
	Oneretina	Evnance					
31	Profession	Expenses		\$		ф	
32		a Services 3 & Auditing		Φ	-	\$	-
34	Contractua	-			64,620		49,240
35	Investigation				4,380		5,980
40	Travel	5110			10,790		11,850
41	Communic	ation Services			-		-
42	Transporta	tion			470		210
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				530		420
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools	& Equip		16,850		12,890
52	Operating				5,350		4,220
54 55		scriptions/Dues			560		700
55	Training		Totals	\$	2,330 105,880	ф	2,890
			Totals	Ф	105,000	\$	88,400
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	16,600
	quipinioni					*	10,000
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	<b>Property Crimes</b>			Cost Center:		6110
		Section		1			
Account		Actual			Adopted Budget		Proposed Budget
Summary	0	2022 - 202		Φ.	2023 - 2024	Φ.	2024 - 2025
Personnel		\$	248,327	\$	323,969	\$	292,697
Operating I			2,288		2,660		2,780
Capital Out Debt Servio	-		-		-		-
Debt Service	Total	\$	250,615	\$	326,629	\$	295,477
	TOTAL	[Ψ		<u>. Ψ</u> dgetar		Ψ	290,411
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				205,814		179,061
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			243		1,570
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			15,763		13,818
10-22	Retiremen	t Contributions			59,639		51,672
10-23		Ith Insurance			39,792		43,953
10-24	Workers' C	Compensation			2,718		2,623
			Totals	\$	323,969	\$	292,697
		_					
0.4		Expenses		_		Φ.	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			1,460		1,460
41		ation Services			1,400		1,400
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		120
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				1,200		1,200
			Totals	\$	2,660	\$	2,780
	Oom!4=1 O	.tla.					
64	Capital Ou			φ.		¢.	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OUTVI			*	_	Ι Ψ	_
				1			

Departmen	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Proposed Budget
Summary Personnel	Sonvices	2022 - 20 \$	2,220,483	\$	2023 - 2024 2,583,466	\$	2024 - 2025 2,693,028
Operating I		Φ	12,142	φ	13,690	φ	15,690
Capital Out	-		12,172		10,030		10,030
Debt Service	-		_		_		_
DODE COLVIC	Total	\$	2,232,625	\$	2,597,156	\$	2,708,718
		ΙΨ		dgetary		Ψ	_,, 00,, .0
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,573,984		1,587,422
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				13,236		16,780
10-16	Holiday Pa	-			13,320		12,040
10-21	FICA Taxe				122,617		123,731
10-22		t Contributions			522,108		539,194
10-23		Ith Insurance			316,561		391,566
10-24	Workers' C	Compensation	<b>.</b>	_	21,640	_	22,295
			Totals	\$	2,583,466	\$	2,693,028
	Operating	Evnonces					
31		Expenses al Services		\$		\$	
32		g & Auditing		φ	-	Ψ	-
34	Contractua	-					-
35	Investigation				_		_
40	Travel	5115			8,040		8,040
41		ation Services			-		-
42	Transporta				_		-
43	Utility Serv				_		-
44	Rentals &	Leases			-		-
45	Insurance				-		120
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				670		2,190
54		scriptions/Dues			330		650
55	Training			l <u>.</u>	4,650		4,690
			Totals	\$	13,690	\$	15,690
	0	-41					
0.4	Capital Ou			φ.		Φ.	
64	Equipment	•		\$	-	\$	-
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$		\$	
[ ' '	Dept Oct At			ľ	-	Ψ	-
				I			

Departmen	Department: Digital Forensics Unit				Cost Center:		6114
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	735,783	\$	743,899	\$	1,132,488
Operating I	-		201,622		287,530		362,910
Capital Out	-		-		-		61,920
Debt Service			-		-		-
	Total	\$	937,405	\$	1,031,429	\$	1,557,318
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	452,258	Φ	668,017
10-12	•	ries & Wages			432,230		000,017
10-13	Overtime	ilics & Wages			_		_
10-14	Salary Ince	entives			4,008		6,881
10-16	Holiday Pa				5,060		8,310
10-21	FICA Taxe	-			35,292		52,265
10-22		t Contributions			144,420		220,235
10-23		Ith Insurance			97,436		167,599
10-24		Compensation			5,425		9,181
		•	Totals	\$	743,899	\$	1,132,488
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				6,420		12,480
41	_	ation Services			-		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	1-i-t			-		-
46 47	Printing &	Maintenance			-		-
48	-	vice Activities			-		-
49		rges & Obligations			224,930		278,670
51		plies/Small Tools &	Fauin		12,050		2,000
52	Operating	•	Ечир		7,800		7,800
54		scriptions/Dues			750		750
55	Training	oonphone, Bacc			35,080		60,710
			Totals	\$	287,530	\$	362,910
					,		,• ••
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	61,920
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Economic Crimes	S Unit		Cost Center:		6116
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	1,615,845	\$	1,863,443	\$	1,831,781
Operating I		ľ	7,859	*	10,170	_	12,210
Capital Out	•		-		-		-,
Debt Service	-		_		-		-
	Total	\$	1,623,704	\$	1,873,613	\$	1,843,991
			Bu	dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,188,380		1,133,242
10-13		ries & Wages			-		-
10-14	Overtime	C.					- 0.050
10-15	Salary Ince				9,593		9,658
10-16	Holiday Pa	-			8,490		9,590
10-21 10-22	FICA Taxe	s t Contributions			92,470 362,251		88,432
10-22		Ith Insurance			184,640		348,550 226,571
10-23		Compensation			17,619		15,738
10-24	Workers C	ompensation	Totals	\$	1,863,443	\$	1,831,781
			rotais	ľ	1,000,440	Ψ	1,001,701
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		& Auditing		·	-	Ť	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				5,620		6,860
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		120
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	Supplies scriptions/Dues			-		-
54 55		scriptions/Dues			80 4,470		100 5,130
55	Training		Totals	\$	10,170	\$	12,210
			Totals	φ	10,170	φ	12,210
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	_45.19.110110			*		_	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				•		·	
				-			

Departmer	nt:	Crimes Against Po	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	255,191	\$	339,500	\$	284,274
Operating I	Expenses		14,700		7,000		8,400
Capital Out	lay		-		-		-
Debt Service					-		-
	Total	\$	269,891	\$	346,500	\$	292,674
L			Bud	dgetar		1	
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel					_	
10-11	Salary of S			\$	-	\$	470.007
10-12	Regular Sa				203,266		179,887
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivos			1 570		1 200
10-15	Salary Ince Holiday Pa				1,579		1,208
10-10	FICA Taxe	-			15,671		13,943
10-21	_	t Contributions			59,094		51,665
10-22		Ith Insurance			57,172		34,948
10-23		Compensation			2,718		2,623
10-24	Workers C	ompensation	Totals	\$	339,500	\$	284,274
			rotalo	ľ	000,000	Ψ	201,271
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		, T	-	•	_
34	Contractua	-			5,000		5,000
35	Investigation	ons			2,000		2,100
40	Travel				· -		· -
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		1,300
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		<b>T</b> ( )		7 000	_	- 0.400
			Totals	\$	7,000	\$	8,400
	Conital C	ıtlav					
64	Capital Ou			œ .		Ф	
04	Equipment	<u>.</u>		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OU VI			*	-	Ψ	-

Departmer	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services		2,391,464	\$	2,507,282	\$	2,766,612
Operating I			16,893	T	32,690	*	35,020
Capital Out	•		-		-		-
Debt Service	-		-		-		-
	Total	\$	2,408,357	\$	2,539,972	\$	2,801,632
			Bud	dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	- 	\$	
10-12	Regular Sa				1,491,582		1,644,543
10-13		ries & Wages			-		-
10-14	Overtime				40.754		40.044
10-15 10-16	Salary Ince				12,751		13,641 28,660
10-16	Holiday Pa FICA Taxe	-			11,290 115,943		129,133
10-21		s t Contributions			494,454		562,128
10-22		Ith Insurance			359,642		367,524
10-23		Compensation			21,620		20,983
10-24	Workers C	ompensation	Totals	\$	2,507,282	\$	2,766,612
			Totalo	*	2,007,202	Ψ	2,700,012
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		'	-	,	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				20,460		21,310
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			900		990
55	Training		Totals	φ.	11,330	¢.	12,720
			Totals	\$	32,690	\$	35,020
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечаринен	•		*	_	ľ	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
	1 .			·			

Account   Summary   Actual   2022 - 2023   2023 - 2024   2024 - 2025	Departmer	nt:	Crimes Against C Unit	hildren		Cost Center:		6123
Personnel Services   \$ 1,470,849   \$ 1,636,348   \$ 1,910,297	Account		Actual			Adopted Budget		Proposed Budget
Operating Expenses   17,348   23,330   24,120   Debt Service   1,488,197   \$ 1,659,678   \$ 1,934,417								
Capital Outlay			\$	1,470,849	\$		\$	1,910,297
Debt Service		•		17,348		23,330		24,120
Account   Number		-		-		-		-
Account   Account Title	Debt Service			<u>-</u>	_	<u> </u>		-
Account   Number   Account Title   2023 - 2024   2024 - 2025		l otal	\$				\$	1,934,417
Number	Account			Dut				Pronoced Rudget
10-11   Salary of Sheriff   \$   -   \$   -     10-12   Regular Salaries   \$   1,015,411   1,158,935   10-13   Other Salaries & Wages   -     -     10-14   Overtime   -     -     10-15   Salary Incentives   9,472   10,985   10-16   Holiday Pay   9,760   15,340   10-21   FICA Taxes   79,150   90,673   10-22   Retirement Contributions   308,393   355,464   10-23   Life & Health Insurance   199,271   260,534   10-24   Workers' Compensation   Totals   1,636,348   1,910,297      Operating Expenses   \$   \$   \$		Account Ti	tla		<b>'</b>			
10-11	Number					2023 - 2024		2024 - 2023
10-12   Regular Salaries	10-11				\$	_	\$	_
10-13		-			<b>—</b>	1.015.411	Ψ	1.158.935
10-14		•				-		-
10-16			Ü			-		-
10-16	10-15	Salary Ince	entives			9,472		10,985
10-22	10-16	-				9,760		15,340
10-23	10-21	FICA Taxe	s			79,150		90,673
10-24   Workers' Compensation	10-22	Retiremen	t Contributions			308,393		355,464
Totals   T	10-23	Life & Hea	lth Insurance			199,271		260,534
Operating Expenses	10-24	Workers' C	Compensation			14,891		18,366
31				Totals	\$	1,636,348	\$	1,910,297
31		Operating	Evnoncos					
32	31				¢		¢	
34	_				Ψ	_	Ψ	
35		-				-		-
40		_				-		-
41         Communication Services         -         -         -           42         Transportation         -         -         -           43         Utility Services         -         -         -           44         Rentals & Leases         -         -         -           45         Insurance         -         -         -           46         Repair & Maintenance         -         -         -           47         Printing & Binding         300         300           48         Public Service Activities         -         -         -           49         Other Charges & Obligations         3,000         3,000           51         Office Supplies/Small Tools & Equip         -         -         -           52         Operating Supplies         -         -         -         -           54         Books/Subscriptions/Dues         790         790         790           55         Training         6,810         6,810           64         Capital Outlay         \$         -         \$         -           64         Equipment         \$         -         \$         -           Debt Service						12,430		13,220
43		Communic	ation Services			-		-
Rentals & Leases	42	Transporta	tion			-		-
45	43	Utility Serv	rices			-		-
Repair & Maintenance	44	Rentals &	Leases			-		-
47         Printing & Binding         300         300           48         Public Service Activities         -         -           49         Other Charges & Obligations         3,000         3,000           51         Office Supplies/Small Tools & Equip         -         -           52         Operating Supplies         -         -           54         Books/Subscriptions/Dues         790         790           55         Training         6,810         6,810           Totals         \$         23,330         \$         24,120           64         Equipment         \$         -         \$         -           Debt Service         \$         -         \$         -	45	Insurance				-		-
48       Public Service Activities       -       -       -         49       Other Charges & Obligations       3,000       3,000         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       790       790         55       Training       6,810       6,810         Totals       \$       23,330       \$         64       Capital Outlay       \$       -         Equipment       \$       -       \$         Debt Service	46	Repair & M	1aintenance			-		-
49       Other Charges & Obligations       3,000       3,000         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       790       790         55       Training       6,810       6,810         Totals       \$       23,330       \$       24,120         Capital Outlay         Equipment       \$       -       \$       -         Debt Service       -       \$       -		-				300		300
51         Office Supplies/Small Tools & Equip         -						-		-
52         Operating Supplies         -         -         -         -         -         -         -         -         790         790         790         790         790         6,810         6,810         6,810         6,810         6,810         6,810         24,120         -						3,000		3,000
54         Books/Subscriptions/Dues         790         790           55         Training         6,810         6,810           Totals         \$ 23,330         \$ 24,120           64         Equipment         \$ -         \$ -           Debt Service         \$ -         \$ -				Equip		-		-
55         Training         6,810         6,810           Totals         \$ 23,330         \$ 24,120           64         Equipment         \$ -         \$ -           Debt Service         \$ -         \$ -			• •			-		700
Totals \$ 23,330 \$ 24,120  Capital Outlay Equipment \$ - \$ -  Debt Service			scriptions/Dues					
64 Capital Outlay Equipment \$ - \$ -  Debt Service	55	Training		Totala	φ.	· ·	φ.	
64 Equipment \$ - \$ - Debt Service				Totals	Ф	23,330	Ф	24,120
64 Equipment \$ - \$ - Debt Service		Capital Ou	ıtlay					
	64				\$	-	\$	-
		D-110						
	71				\$		<b>\$</b>	
	' '	DODE OCIVI	<del></del>		ľ	_	Ψ	-

Departmer	nt:	Tactical Investiga	tions		Cost Center:		6130
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	3,167,001	\$	3,373,194	\$	3,359,473
Operating I	-		21,838		36,960		32,760
Capital Out	-		-		-		-
Debt Service					-		-
	Total	\$	3,188,839	\$ dgetary	3,410,154	\$	3,392,233
Account			But		<b>y</b> Adopted Budget		Proposed Budget
Number	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personne				2020 - 2024		2024 - 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			Ť	2,056,239	*	2,010,775
10-13	•	ries & Wages			-		-
10-14	Overtime	Ū			-		-
10-15	Salary Ince	entives			11,901		11,227
10-16	Holiday Pa	ıy			43,340		48,390
10-21	FICA Taxe	S			161,618		158,477
10-22	Retiremen	t Contributions			687,898		689,437
10-23	Life & Hea	lth Insurance			385,123		414,938
10-24	Workers' C	Compensation			27,075		26,229
			Totals	\$	3,373,194	\$	3,359,473
	Operating	Evnonoso					
31		Expenses al Services		\$		\$	
32		g & Auditing		φ	-	φ	-
34	Contractua	-			21,000		21,000
35	Investigation				21,000		21,000
40	Travel				2,000		2,000
41		ation Services			_,		_,
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			200		200
48		vice Activities			-		-
49		rges & Obligations			1,300		1,300
51	-	plies/Small Tools &	Equip		10,900		5,500
52	Operating				1,560		1,560
54		scriptions/Dues			-		4 000
55	Training		Tatala	φ.	-	φ.	1,200
			Totals	\$	36,960	\$	32,760
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
		_					
74	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Threat Managem	ent		Cost Center:		6200
-		Division					
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	142,816	\$	216,682	\$	233,941
Operating I	•		406		3,050		8,070
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	143,222	\$	219,732	\$	242,011
Account			Buc	dget			Dranged Budget
Account	Λ · · · · · · · · · · · · · ·	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	140,030	Ψ	149,593
10-12	•	ries & Wages			140,000		140,000
10-14	Overtime	nee a magee			-		-
10-15	Salary Ince	entives			243		242
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			10,731		11,470
10-22	Retirement	t Contributions			45,798		50,151
10-23	Life & Hea	Ith Insurance			18,596		21,173
10-24	Workers' C	compensation			1,284		1,312
			Totals	\$	216,682	\$	233,941
		Expenses					
31		al Services		\$	-	\$	-
32	_	y & Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			4 020		2.020
40 41		ation Services			1,830		2,030
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance	20000			-		-
46		1aintenance			-		-
47	Printing & I				100		100
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools 8	k Equip		-		4,750
52	Operating	Supplies			200		220
54	Books/Sub	scriptions/Dues			220		220
55	Training				700		750
			Totals	\$	3,050	\$	8,070
		41					
C4	Capital Ou			φ.		φ.	
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCI VI			Ψ	-	ľ	-
						•	

Departmer	nt:	Threat Managem	ent		Cost Center:		6210
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	155,427	\$	244,276	\$	266,228
Operating I	•		1,105		22,540		14,950
Capital Out	•		-		-		-
Debt Service		Φ.	450,500	Φ.	- 000.040	Φ.	- 004 470
-	Total	\$	156,532	\$ dgeta	266,816 arv	\$	281,178
Account			Dut	l	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
TTGTTIBOT	Personne				2020 2021		2021 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				150,632		172,141
10-13	Other Sala	ries & Wages			-		<del>-</del>
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,325		1,087
10-16	Holiday Pa	-			2,085		-
10-21	FICA Taxe	=			11,817		13,253
10-22		t Contributions			49,053		34,531
10-23		Ith Insurance			27,259		43,904
10-24	Workers' C	compensation	<b>-</b>		2,105	_	1,312
			Totals	\$	244,276	\$	266,228
	Oneretine	Evnances					
31		Expenses al Services		\$		\$	
32		a & Auditing		Ψ	<u>-</u>	φ	-
34	Contractua	-			400		4,600
35	Investigation				-		-
40	Travel				6,790		4,400
41	Communic	ation Services			, -		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				120		340
46		laintenance			-		-
47	Printing &				350		450
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>		750		4.500
51	•	plies/Small Tools &	Equip		6,450		1,500
52 54	Operating	supplies scriptions/Dues			200 530		500 220
5 <del>4</del> 55	Training	iscriptions/Dues			6,950		2,940
33	Training		Totals	\$	22,540	\$	14,950
			iolais	"	22,040	ļΨ	17,330
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Intelligence Led P Unit	olicing		Cost Center:		6211
Account Summary		Actual 2022 - 202	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services		2,059,114	\$	2,251,177	\$	2,267,943
Operating I		ľ	114,937	,	108,730	ľ	121,800
Capital Out			-		-		-
Debt Servi					-		-
	Total	\$	2,174,051	\$	2,359,907	\$	2,389,743
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,568,866		1,556,913
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				0.740		- 14,940
10-16 10-21	Holiday Pa FICA Taxe	•			9,740 121,031		120,514
10-21		t Contributions			246,813		220,730
10-22		Ith Insurance			277,612		327,305
10-23		Compensation			27,115		27,541
10-24	Workers C	ompensation	Totals	\$	2,251,177	\$	2,267,943
			rotalo	Ψ	2,201,177	ľ	2,207,010
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			77,620		78,730
35	Investigation	ons			-		-
40	Travel				16,820		24,240
41	Communic	ation Services			-		-
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46	•	laintenance			-		-
47	Printing &	Binding vice Activities			100		-
48					10 120		- 15 120
49 51		rges & Obligations plies/Small Tools &	Equip		12,130		15,130 1,760
52	Onice Sup Operating	•	⊏quip		-		1,700
54		scriptions/Dues			1,890		1,890
55	Training	3301ption3/Duc3			1,030		1,030
00	rraning		Totals	\$	108,730	\$	121,800
			·		. 55,. 56	•	,500
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	•						
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Threat Managen	nent		Cost Center:		6212
-		Unit					
Account		Actua	al		Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	3,334,558	\$	3,719,604	\$	3,895,520
Operating I	Expenses		13,784		-		16,730
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	3,348,342	\$	3,719,604	\$	3,912,250
A t			Buc	dget			Daniel and Daniel
Account	A + T:	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	2,283,632	Ψ	2,352,496
10-12	•	ries & Wages			2,200,002		2,332,490
10-13	Overtime	ines a vvages			_		_
10-15	Salary Ince	entives			20,047		18,228
10-16	Holiday Pa				31,545		28,960
10-21	FICA Taxe				179,143		183,932
10-22		t Contributions			744,975		787,410
10-23		Ith Insurance			428,573		495,642
10-24		Compensation			31,689		28,852
			Totals	\$	3,719,604	\$	3,895,520
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		8,100
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	4 = i = 4 = 1 = 1 = 1			-		-
46		Maintenance			-		-
47 48	Printing & I	vice Activities			-		-
49		rges & Obligations			-		750
51		plies/Small Tools			- -		730
52	Operating	•	a Equip		_		_
54		scriptions/Dues			_		530
55	Training	.comp.tion.c/, 2 400			_		7,350
			Totals	\$	_	\$	16,730
				,			,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Threat Manageme			Cost Center:		6220	
Account		Actual	<del></del>		Adopted Budget		Proposed Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	153,709	\$	221,925	\$	255,228	
Operating I	Expenses	·	3,835		2,860	·	3,490	
Capital Out	•		-		-		· -	
Debt Service	ce		-		-		-	
	Total	\$	157,544	\$	224,785	\$	258,718	
			Bud	dget				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
	Personnel			١.				
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				146,604		166,559	
10-13		ries & Wages			-		-	
10-14 10-15	Overtime Salary Ince	antivo o			- 1 570		-	
10-15	Holiday Pa				1,579		604	
10-10	FICA Taxe	•			11,336		12,788	
10-21	_	t Contributions			41,742		48,191	
10-22		Ith Insurance			19,380		24,463	
10-24		Compensation			1,284		2,623	
1021	Trontoro C	omponeation	Totals	\$	221,925	\$	255,228	
				Ť	,,	T	,	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				1,110		1,620	
41	_	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals & I	Leases			-		-	
45	Insurance				-		120	
46		laintenance			-		-	
47	Printing & I	•			10		10	
48		vice Activities			-		-	
49 51		rges & Obligations plies/Small Tools &	Equip		500		500	
52	Operating		Lquip		500		300	
54		scriptions/Dues			260		260	
55	Training	3011ption3/Buc3			980		980	
	rrannig		Totals	\$	2,860	\$	3,490	
			. 5.0.10	*	2,000	*	0,100	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
	, ,							
	Debt Serv	<u>ice</u>						
71	Debt Servi			\$	-	\$	-	

Departmer	nt:	Mental Health Un	it		Cost Center:		6221
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	2,389,267	\$	2,567,828	\$	2,890,951
Operating I			380,978	*	487,590	*	540,785
Capital Out	•		-		-		-
Debt Service	-		-		-		-
	Total	\$	2,770,245	\$	3,055,418	\$	3,431,736
			Bud	dgetaı			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	- 	\$	-
10-12	Regular Sa				1,644,666		1,806,234
10-13		ries & Wages			-		-
10-14 10-15	Overtime	4:			7 000		- 0.000
10-15	Salary Ince				7,286		8,209
10-16	Holiday Pa FICA Taxe	-			20,260 127,926		22,780 140,550
10-21		s t Contributions			397,951		443,035
10-22		Ith Insurance			341,240		438,668
10-23		Compensation			28,499		31,475
10-24	Workers C	ompensation	Totals	\$	2,567,828	\$	2,890,951
			Totalo	*	2,007,020	Ψ	2,000,001
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing			-	Ť	-
34	Contractua	-			422,550		482,985
35	Investigation	ons			- -		-
40	Travel				29,040		29,370
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				340		480
48		vice Activities			-		-
49		rges & Obligations			15,000		-
51	-	plies/Small Tools &	Equip		2,300		2,300
52	Operating				2,110		8,600
54 55	Training	scriptions/Dues			8,100 8,150		7,810 9,240
55	Training		Totals	\$	487,590	\$	540,785
			างเลเร	Φ	467,390	Φ	540,765
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечиринен	•		*	_	Ψ	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
	7 • •			,		ľ	
<u> </u>				-			

Departmer	nt:	Mass Casualty Pl	lanning		Cost Center:		6222
		Unit	J				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20	)23		2023 - 2024		2024 - 2025
Personnel	Services	\$	359,724	\$	530,017	\$	617,623
Operating E	Expenses		9,488		9,390		17,940
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	369,212	\$	539,407	\$	635,563
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel					_	
10-11	Salary of S			\$	- 000 004	\$	-
10-12	Regular Sa				339,361		389,622
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivos			3,642		3,622
10-13	Holiday Pa				3,042		3,022
10-10	FICA Taxe	-			26,329		30,172
10-21		t Contributions			111,987		131,272
10-22		Ith Insurance			43,622		57,689
10-24		Compensation			5,076		5,246
			Totals	\$	530,017	\$	617,623
				ľ		,	, , ,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				2,060		2,880
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				40		40
48 49		vice Activities			-		-
51		rges & Obligations plies/Small Tools &	Equip		1,510		7,430
52	Onice Sup Operating		Equip		1,850		2,500
52 54		scriptions/Dues			1,020		2,300
55	Training	scriptions/Dues			2,910		4,830
	rrannig		Totals	\$	9,390	\$	17,940
			10.010		3,330	*	17,040
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
				ļ .		'	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	Narcotics Division	n		Cost Center:		6500
Account Summary		Actual 2022 - 20	23		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	272,311	\$	293,914	\$	307,276
Operating I		ľ	353,024	·	379,660	*	343,380
Capital Out			625,000		-		9,200
Debt Servi					-		· -
	Total	\$	1,250,335	\$	673,574	\$	659,856
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				198,509		206,202
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			45.400		-
10-21	FICA Taxe				15,186		15,781
10-22		t Contributions			39,525		40,795
10-23 10-24		Ith Insurance			37,976 2,718		41,875 2,623
10-24	Workers C	Compensation	Totals	\$	293,914	\$	307,276
			Totals	Φ	293,914	Φ	307,270
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	-	Ψ	_
34	Contractua				240		240
35	Investigation				280,000		280,000
40	Travel				-		· -
41	Communic	ation Services			32,220		38,220
42	Transporta	ition			100		100
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		120
46	•	laintenance			-		-
47	Printing &	-			300		300
48		vice Activities			-		-
49		rges & Obligations			46,200		690
51	-	plies/Small Tools &	Equip		3,880		3,970
52	Operating				16,570		19,740
54		scriptions/Dues			150		-
55	Training		T-4-1-	Φ.	070.000	Φ.	0.40.000
			Totals	\$	379,660	\$	343,380
	Conital O	itlev					
64	Capital Ou			Ф		æ	0.200
04	Equipment	•		\$	-	\$	9,200
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	<u>-</u>
	2350 301 11			*		Ψ	

Departmer	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel S		\$	601,199	\$	651,081	\$	698,825
Operating E	-		105,087		139,380		187,800
Capital Out	•		-		18,800		-
Debt Service		_	<u> </u>		-	_	<u> </u>
	Total	\$	706,286	\$	809,261	\$	886,625
Account			Buc	dgetar	Adopted Budget		Proposed Budget
	Account Ti	tla			2023 - 2024		2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S	•		\$	_	\$	_
10-11	Regular Sa			Ψ	409,089	Ψ	421,196
10-13	•	ries & Wages			100,000		
10-14	Overtime	aagus			-		_
10-15	Salary Ince	entives			608		604
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			31,341		32,268
10-22	Retirement	Contributions			112,911		129,102
10-23	Life & Hea	th Insurance			90,373		109,097
10-24	Workers' C	ompensation			6,759		6,558
			Totals	\$	651,081	\$	698,825
		_					
24		Expenses		φ.		Φ.	
31 32		al Services		\$	-	\$	-
34	Contractua	y & Auditing			80		80
35	Investigation				00		00
40	Travel	JII5			9,120		11,180
41		ation Services			22,320		22,320
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	laintenance			2,450		2,850
47	Printing &	Binding			-		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			77,460		114,920
51		plies/Small Tools &	Equip		7,500		11,000
52	Operating				5,000		5,000
54		scriptions/Dues			450		450
55	Training				15,000		20,000
			Totals	\$	139,380	\$	187,800
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	18,800	\$	-
71	Debt Servi Debt Servi			\$	_	\$	_
' '	Dept Oct Al			Ψ	-	Ψ	-

Departmen	nt:	Narcotics Invest	tigation		Cost Center:		6520
1		Section					
Account		Actua	al		Adopted Budget		Proposed Budget
Summary		2022 - 2	023		2023 - 2024		2024 - 2025
Personnel	Services	\$	3,885,060	\$	4,468,211	\$	4,649,492
Operating I	-		6,094		9,600		8,330
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	3,891,154	\$	4,477,811	\$	4,657,822
Assaunt			Buc	dget	Adopted Budget	1	Proposed Budget
Account	A account Ti	<del>t</del> la					2024 - 2025
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	2,763,202	Ψ	2,773,200
10-13	•	ries & Wages					
10-14	Overtime				_		_
10-15	Salary Ince	entives			15,058		17,263
10-16	Holiday Pa				38,590		46,570
10-21	FICA Taxe	S			215,581		217,037
10-22	Retirement	t Contributions			918,356		945,426
10-23	Life & Hea	Ith Insurance			480,732		613,275
10-24	Workers' C	compensation			36,692		36,721
			Totals	\$	4,468,211	\$	4,649,492
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
35	Investigation				_		_
40	Travel	) i i i			3,600		2,920
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools	& Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			6,000		- - 410
ວວ	Training		Totals	\$	9,600	Ф	5,410 8,330
			i ulais	Ψ	3,000	\$	0,330
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	_
	, ,			•		,	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Department of Det & Corrections	ention		Cost Center:		7000
Account		Actual	.0	,	Adopted Budget		Proposed Budget
Summary	0	2022 - 202		Φ.	2023 - 2024	Φ.	2024 - 2025
Personnel			2,954,601	\$	8,252,971	\$	11,602,811
Operating E	•	1	3,643,872		9,295,010		10,530,160
Capital Out Debt Service	-		-		4,713,720		11,000
Debt Service	Total	\$ 11	1,598,473	\$	22,261,701	\$	22,143,971
	TOtal	ΙΨ		<u>l Ψ</u> dgetary		Ψ	22,143,971
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,470,537		3,124,575
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				4,345,640		4,805,620
10-15	Salary Ince	entives			5,343		8,209
10-16	Holiday Pa	ıy			4,780		13,600
10-21	FICA Taxe	s			445,875		608,810
10-22	Retiremen	t Contributions			1,837,283		2,471,619
10-23	Life & Hea	Ith Insurance			134,210		524,477
10-24	Workers' C	Compensation			9,303		45,901
			Totals	\$	8,252,971	\$	11,602,811
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		g & Auditing			250	Ψ	160
34	Contractua	-			8,789,690		9,955,230
35	Investigation	ons			-		-
40	Travel				70,250		71,050
41	Communic	ation Services			-		-
42	Transporta	tion			150		-
43	Utility Serv	rices			1,920		-
44	Rentals &	Leases			-		-
45	Insurance				2,490		2,490
46	Repair & M	1aintenance			7,570		9,000
47	Printing &				140		170
48		vice Activities			-		-
49		rges & Obligations			8,500		8,500
51	•	plies/Small Tools & E	Equip		35,510		27,040
52	Operating	* *			356,500		421,390
54		scriptions/Dues			1,980		3,110
55	Training		<b>T</b>	_	20,060	_	32,020
			Totals	\$	9,295,010	\$	10,530,160
	Capital Ou	utlay					
64	Equipment			\$	4,713,720	\$	11,000
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						-	

Departmer	nt:	South Division			Cost Center:	7100		
Account		Actua			Adopted Budget		Proposed Budget	
Summary		2022 - 2			2023 - 2024	_	2024 - 2025	
Personnel		\$	29,967,082	\$	31,629,058	\$	32,901,738	
Operating I			-		-		-	
Capital Out	-		-		-		-	
Debt Service		r.	- 20.007.002	\$	24 020 050	Φ.	20.004.720	
	Total	\$	29,967,082	l ⊅ dgetar	31,629,058	\$	32,901,738	
Account			But		Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
Number	Personnel				2020 - 2024		2024 - 2020	
10-11	Salary of S			\$	-	\$	<u>-</u>	
10-12	Regular Sa			*	19,026,381	Ψ	19,468,955	
10-13	•	ries & Wages			-		-	
10-14	Overtime				-		_	
10-15	Salary Ince	entives			62,658		62,047	
10-16	Holiday Pa				680,970		658,070	
10-21	FICA Taxe	•			1,513,524		1,545,632	
10-22	Retirement	t Contributions			6,108,716		6,299,444	
10-23	Life & Hea	Ith Insurance			3,933,965		4,598,746	
10-24	Workers' C	Compensation			302,844		268,844	
		•	Totals	\$	31,629,058	\$	32,901,738	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			-		-	
35	Investigation	ons			-		-	
40	Travel				-		-	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46		faintenance			-		-	
47	Printing &				-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51	-	plies/Small Tools	& Equip		-		-	
52	Operating				-		-	
54 55		scriptions/Dues			-		-	
55	Training		Totals	\$	-	\$	-	
			Totals	Φ	-	Φ	-	
	Capital Ou	ıtlav						
64	Equipment			\$	_	\$	_	
	Ечиринен	•		"	-	Ψ	-	
	Debt Serv	ice						
71	Debt Servi			\$	_	\$	-	
	252.00/1/			•				

Departmer	nt:	Support Service	s		Cost Center:		7300
		Division		1			
Account		Actua			Adopted Budget		Proposed Budget
Summary Personnel	Candiana	2022 - 20 \$		\$	2023 - 2024	\$	2024 - 2025
Operating I		Ф	3,131,942 1,036,194	Ф	2,771,070 957,000	Ф	3,241,505
Capital Out	•		26,916		925,000		1,044,500 57,750
Debt Service	•		20,310		923,000		51,150
Dobt Colvic	Total	\$	4,195,052	\$	4,653,070	\$	4,343,755
		<u>  7</u>		dget		7	-,,,,,,,,
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,724,264		2,023,493
10-13		ries & Wages			-		-
10-14	Overtime				-		
10-15	Salary Ince				5,343		5,433
10-16 10-21	Holiday Pa FICA Taxe	•			25,110 134,504		24,960 157,306
10-21		t Contributions			496,188		570,969
10-22		Ith Insurance			357,002		427,869
10-23		Compensation			28,659		31,475
10 21	Workers C	omponoation	Totals	\$	2,771,070	\$	3,241,505
				_	_,,	Ψ	0,2 ,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				150		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45 46	Insurance	Maintananaa			15.460		14.060
40	Printing &	laintenance			15,460 5,670		14,960 5,900
48	_	vice Activities			5,070		5,300
49		rges & Obligations			2,340		940
51		plies/Small Tools &			78,650		90,140
52	Operating				854,730		932,510
54		scriptions/Dues			, -		-
55	Training	·			-		-
			Totals	\$	957,000	\$	1,044,500
	<u>Capital Οι</u>	<u>ıtlay</u>					
64	Equipment			\$	925,000	\$	57,750
	B 14.5	_					
74	Debt Serv			φ.		۴	
71	Debt Servi	ce		\$	-	\$	-
						<u> </u>	

Departmer	nt:	Transportation Se	ection		Cost Center:	7310		
Account		Actual		,	Adopted Budget		Proposed Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	2,118,840	\$	2,137,093	\$	2,264,067	
Operating I			-		-		-	
Capital Out	-		-		-		-	
Debt Service		Φ.	- 0.440.040	\$	- 2 427 002	Φ	0.004.007	
	Total	\$	2,118,840	<u>l ⊅</u> dgetary	2,137,093	\$	2,264,067	
Account			Dut		Adopted Budget		Proposed Budget	
Number	Account Ti	tle		′	2023 - 2024		2024 - 2025	
IVallibel	Personnel				2020 - 2024		2024 - 2020	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			<b>–</b>	1,368,412	_	1,411,403	
10-13	•	ries & Wages			-		-	
10-14	Overtime	J			-		-	
10-15	Salary Ince	entives			608		604	
10-16	Holiday Pa				59,440		55,340	
10-21	FICA Taxe	-			109,455		112,341	
10-22	Retirement	t Contributions			253,587		257,572	
10-23	Life & Hea	Ith Insurance			313,051		400,578	
10-24	Workers' C	ompensation			32,540		26,229	
		•	Totals	\$	2,137,093	\$	2,264,067	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				-		-	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals & I	Leases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &				-		-	
48		vice Activities			-		-	
49		rges & Obligations	<b>-</b>		-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating				-		-	
54 55		scriptions/Dues			-		-	
55	Training		Totals	\$	-	\$	-	
			Totals	Φ	-	Φ	-	
	Capital Ou	ıtlav						
64	Equipment			\$	_	\$	_	
	quipinieiii	•		*	-	Ψ	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	_	
	25200011	<del></del>				_		
				ı				

Departmer	nt:	Inmate Property	Section		Cost Center:	7311		
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel	Services	\$	1,019,004	\$	1,213,879	\$	1,258,677	
Operating I		Ψ	-	*	1,210,010	Ψ	1,200,077	
Capital Out	-		_		-		_	
Debt Service	-		_		-		_	
	Total	\$	1,019,004	\$	1,213,879	\$	1,258,677	
				dgetary			, ,	
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				773,116		794,259	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				-		-	
10-16	Holiday Pa	-			15,410		16,510	
10-21	FICA Taxe				60,501		62,025	
10-22		t Contributions			118,003		115,217	
10-23		Ith Insurance			225,159		252,305	
10-24	vvorkers C	Compensation	Totals	φ.	21,690	φ.	18,361	
			rotais	\$	1,213,879	\$	1,258,677	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	-			-		-	
35	Investigation				-		-	
40	Travel				-		_	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & N	1aintenance			-		-	
47	Printing &	Binding			-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51	•	plies/Small Tools &	Equip		-		-	
52	Operating				-		-	
54		scriptions/Dues			-		-	
55	Training			l <u>.</u>	-		-	
			Totals	\$	-	\$	-	
	0	-41						
0.4	Capital Ou			φ.		Φ.		
64	Equipment			\$	-	\$	-	
	Dobt Som	ico						
71	Debt Serv Debt Servi			\$		\$		
'	Dent Selvi	06		Ψ	-	Ψ	-	
<u> </u>				J				

Departmen	nt:	Visitation Section	1		Cost Center:		7312
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024	_	2024 - 2025
Personnel		\$	743,371	\$	788,005	\$	859,366
Operating I	•		-		-		-
Capital Out	•		-		-		-
Debt Service	ce Total	\$	743,371	\$	788,005	\$	950 366
	าบเลเ	Φ		<u>l ⊅</u> dgeta		φ	859,366
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				501,459		536,292
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			365		363
10-16	Holiday Pa	ıy			6,290		9,380
10-21	FICA Taxe	s			38,872		41,772
10-22	Retirement	t Contributions			91,394		96,022
10-23	Life & Hea	lth Insurance			135,997		161,111
10-24	Workers' C	Compensation			13,628		14,426
			Totals	\$	788,005	\$	859,366
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		lΨ	_	Ψ	_
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel				_		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Custody Manager Division	ment		Cost Center:		7400
Account		Actual		Ι,	Adopted Budget		Proposed Budget
Summary		2022 - 202	23	·	2023 - 2024		2024 - 2025
Personnel	Services	\$	252,726	\$	271,633	\$	277,061
Operating F			· -		· -		· -
Capital Out	lay		-		-		-
Debt Service	се		-		-		-
	Total	\$	252,726	\$	271,633	\$	277,061
			Bud	dgetary			
Account				,	Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				179,820		188,836
10-13		ries & Wages			-		-
10-14	Overtime	anti voo			1 570		1 570
10-15 10-16	Salary Ince Holiday Pa				1,579		1,570
10-10	FICA Taxe	-			13,878		14,574
10-21		t Contributions			53,027		56,048
10-22		Ith Insurance			20,611		13,410
10-23		Compensation			2,718		2,623
10-24	Workers C	ompensation	Totals	\$	271,633	\$	277,061
			rotalo	ľ	27 1,000	Ψ	277,001
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		Ĭ *	-	*	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		Takala	φ.	-	Φ.	-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
~	-quipinelli	•		"	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
'	252.00/1/	<del></del>				_	

Departmer	nt:	Section		Cost Center:	7420		
Account		Actual		P	Adopted Budget		Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	5,139,061	\$	6,245,514	\$	6,442,130
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service			<del>-</del>		<u> </u>		-
	Total	\$	5,139,061	\$	6,245,514	\$	6,442,130
A			But	dgetary	donted Dudwet		Duamana d Duydovat
Account	Account Ti	tla.			dopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Number	Personne				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	4,191,196	Φ	- 4,243,891
10-12	•	ries & Wages			4,191,190		4,243,091
10-13	Overtime	iles & Wages			_		_
10-14	Salary Ince	antivos			_		_
10-15	Holiday Pa				51,090		51,090
10-10	FICA Taxe	-			324,981		329,099
10-21		t Contributions			634,366		609,601
10-23		Ith Insurance			955,727		1,127,140
10-24		Compensation			88,154		81,309
1021	Tronkoro c	omponodion	Totals	\$	6,245,514	\$	6,442,130
			. 5155	Ť	0,2 10,0 1 1	Ψ	0,, 0
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		ľ	-	,	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		=
55	Training				-		-
			Totals	\$	-	\$	-
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dabt Or						
71	Debt Serv Debt Servi			œ.		¢	
71	Dent Setti	C <del>C</del>		\$	-	\$	-
				}			
				<u> </u>			

Departmen	nt:	Classification S	Section		Cost Center:		7430
Account		Actu			Adopted Budget		Proposed Budget
Summary		2022 - :			2023 - 2024		2024 - 2025
Personnel		\$	2,638,505	\$	3,058,557	\$	3,257,175
Operating I	•		2		-		-
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	2,638,507	\$	3,058,557	\$	3,257,175
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	- 0.054.050	\$	2,400,000
10-12 10-13	Regular Sa				2,051,258		2,160,909
10-13	Overtime	ries & Wages			-		-
10-14	Salary Ince	ontivos			1,579		1,811
10-13	Holiday Pa				36,350		35,780
10-10	FICA Taxe	•			159,824		168,185
10-21		t Contributions			350,909		355,783
10-22		Ith Insurance			419,328		491,429
10-24		Compensation			39,309		43,278
1021	Tronkoro e	omponedation	Totals	\$	3,058,557	\$	3,257,175
			rotalo	Ψ	0,000,007	Ψ	0,201,110
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		a & Auditing		,	_	•	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligation			-		-
51	-	plies/Small Tools	& Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou					_	
64	Equipment			\$	-	\$	-
	Dabt O	iaa					
71	Debt Serv			φ.		¢.	
71	Debt Servi	Ce		\$	-	\$	-

Departmen	nt:	Detention Investig	gation		Cost Center:		7440
		Unit	•				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	866,786	\$	860,181	\$	948,949
Operating I	Expenses		-		-		-
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	866,786	\$	860,181	\$	948,949
			Bud	dget			- IB I I
Account	A + T:	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	525,595	Ψ	569,809
10-12	•	ries & Wages			525,595		509,009
10-14	Overtime	moo a wagoo			_		-
10-15	Salary Ince	entives			2,186		2,173
10-16	Holiday Pa				7,860		8,330
10-21	FICA Taxe	-			41,066		44,483
10-22	Retirement	t Contributions			168,587		184,697
10-23	Life & Hea	Ith Insurance			108,038		131,588
10-24	Workers' C	Compensation			6,849		7,869
			Totals	\$	860,181	\$	948,949
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel	ation Comisso			-		-
41 42		ation Services			-		-
42	Transporta Utility Serv				-		-
43	Rentals &				<u>-</u>		<u>-</u>
45	Insurance	Loasos			_		
46		1aintenance			_		
47	Printing &				-		-
48	-	vice Activities			_		-
49		rges & Obligations			_		-
51		plies/Small Tools &	Equip		-		-
52	Operating	•	• •		-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou			١.			
64	Equipment			\$	-	\$	-
	Date 2						
74	Debt Serv			φ.		r.	
71	Debt Servi	CE		\$	-	\$	-

Departmer	nt:	1		Cost Center:	7500		
Account		Actua			Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel		\$	28,108,414	\$	29,547,878	\$	31,002,216
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.	- 20 400 444	\$	- 20 547 070	Φ	24.002.040
	Total	\$	28,108,414	l ⊅ dgetar	29,547,878	\$	31,002,216
Account			Dut		Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
IVallibel	Personnel				2020 - 2024		2024 - 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa				17,918,318	_	18,358,341
10-13	•	ries & Wages			-		-
10-14	Overtime	J			-		_
10-15	Salary Ince	entives			61,201		58,547
10-16	Holiday Pa				609,730		661,930
10-21	FICA Taxe				1,423,683		1,461,136
10-22	Retiremen	t Contributions			5,870,674		6,138,801
10-23	Life & Hea	Ith Insurance			3,399,770		4,078,223
10-24	Workers' C	Compensation			264,502		245,238
		•	Totals	\$	29,547,878	\$	31,002,216
		Expenses		l .			
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel	-4: O			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv Rentals &				-		-
44 45		Leases			-		-
45 46	Insurance	Maintananaa			-		-
		laintenance			-		-
47 48	Printing &	vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools			- -		_
52	Operating		a Equip		_		
54		scriptions/Dues			-		
55	Training	3011ption3/Duc3					
	rraining		Totals	\$	-	\$	_
				ľ		·	
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
71	Debt Serv Debt Servi			¢		ď	
71	Dent Setvi	u <del>e</del>		\$	-	\$	-
				1			

Departmen	nt:	North Division			Cost Center:		7600
Account		Actu	ıal		Adopted Budget		Proposed Budget
Summary		2022 -	2023		2023 - 2024		2024 - 2025
Personnel	Services	\$	24,123,941	\$	25,397,029	\$	26,973,186
Operating I	Expenses		-		-		-
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	24,123,941	\$	25,397,029	\$	26,973,186
A = = =			Bud	dget	•	ı	Duamagad Dudwat
Account Number	Account Ti	tlo			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Number	Personnel				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			ľ	15,353,928	*	16,083,854
10-13	•	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			55,251		49,252
10-16	Holiday Pa				569,450		556,770
10-21	FICA Taxe	•			1,223,250		1,277,493
10-22	Retiremen	t Contributions			5,004,796		5,330,240
10-23	Life & Hea	lth Insurance			2,958,752		3,457,879
10-24	Workers' C	Compensation			231,602		217,698
			Totals	\$	25,397,029	\$	26,973,186
	O	F					
31		Expenses al Services		æ		φ.	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			_		-
35	Investigation				_		_
40	Travel	5115					_
41		ation Services			_		-
42	Transporta				_		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligation			-		-
51		plies/Small Tools	& Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		<b>.</b>		-	_	-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Daht O	iaa					
71	<u>Debt Serv</u> Debt Servi			\$	<u>-</u>	\$	<u>-</u>
				Ĺ		Ľ	

Departmen	nt:	Medical Division	n		Cost Center:		7610
Account Summary		Actu 2022 -			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025
Personnel	Services	\$	16,997,626	\$	17,323,465	\$	19,155,046
Operating I		Ψ	7,037,585	*	8,183,540	Ψ	9,090,680
Capital Out	-		114,226		18,500		105,640
Debt Service	•		-		-		-
	Total	\$	24,149,437	\$	25,525,505	\$	28,351,366
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				12,009,214		13,341,529
10-13		ries & Wages			-		-
10-14	Overtime	4:			-		-
10-15 10-16	Salary Ince				362,520		242.520
10-16	Holiday Pa FICA Taxe	-			947,638		342,530 1,047,858
10-21		t Contributions			1,887,115		1,882,518
10-22		Ith Insurance			1,924,335		2,351,765
10-23		Compensation			192,643		188,846
1021	Tronkoro e	omponodion	Totals	\$	17,323,465	\$	19,155,046
			. 5105	*	,020,.00	•	10,100,010
	Operating	Expenses					
31		al Services		\$	5,956,200	\$	6,503,500
32	Accounting	g & Auditing			-		
34	Contractua	al Services			1,970,800		2,337,250
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				410		300
43	Utility Serv				10,330		11,860
44	Rentals &	Leases			3,000		2,800
45	Insurance				- 4.770		-
46	•	Maintenance			4,170		4,020
47 48	Printing &	vice Activities			1,000		600
40		rges & Obligation			2,490		3,330
51		plies/Small Tools			37,680		20,080
52	Operating	•	& Equip		195,430		204,910
54		scriptions/Dues			2,030		2,030
55	Training	oonphono/Bacc			-		-
	3		Totals	\$	8,183,540	\$	9,090,680
				•	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	18,500	\$	105,640
	Debt Serv			_		_ ا	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Safe Harbor Sec	ction		Cost Center:		7700
Account Actual Summary 2022 - 2023			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel				\$	1,315,507	\$	1,609,423
Operating I		Ψ	998,617	*	747,250	۳	948,980
Capital Out	-		-		-		-
Debt Servi	•		-		-		-
	Total	\$	2,221,494	\$	2,062,757	\$	2,558,403
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	- 
10-12	Regular Sa				859,944		1,048,563
10-13		ries & Wages			-		-
10-14	Overtime				- 070		-
10-15	Salary Ince				972		966 19,600
10-16 10-21	Holiday Pa FICA Taxe	-			12,860 66,934		81,967
10-21	_	t Contributions			169,976		202,704
10-22		Ith Insurance			185,828		237,262
10-23		Compensation			18,993		18,361
1021	Tronkoro e	omponoution.	Totals	\$	1,315,507	\$	1,609,423
				,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*	1,000,100
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractual Services				412,650		530,130
35	Investigations				-		-
40	Travel				-		-
41	Communication Services				-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47 48	Printing &	vice Activities			100		200
49		rges & Obligations	•		-		-
51		plies/Small Tools			26,050		27,460
52	Operating	•	a Equip		306,980		389,720
54		scriptions/Dues			1,470		1,470
55	Training	70011ptio110/12400			-		-
	3		Totals	\$	747,250	\$	948,980
				i i	•	·	,
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Professional Star	ndards		Cost Center:		8000
		Bureau		_			
		Actual					Proposed Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
	onnel Services \$ 275,34			\$	296,066	\$	317,438
Operating I			7,540		15,260		14,950
Capital Out	-		-		-		-
Debt Service		Φ.	-		- 044.000		-
	Total	\$	282,882	\$ dget	311,326	\$	332,388
Account			Dut	uget I	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
TTUTTE	Personnel				2020 2021		2021 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			·	198,170		206,135
10-13	•	ries & Wages			-		· -
10-14	Overtime	-			-		-
10-15	Salary Ince	entives			1,458		604
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	S			15,272		15,823
10-22		t Contributions			55,680		58,128
10-23		Ith Insurance			22,768		34,125
10-24	Workers' C	compensation			2,718		2,623
			Totals	\$	296,066	\$	317,438
	0	F					
31		Expenses al Services		æ		¢.	
32				\$	-	\$	-
34	Accounting & Auditing Contractual Services				_		_
35	Investigation				_		_
40	Travel	5110			3,380		3,350
41	Communic	ation Services			-		- -
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		rges & Obligations			-		<u>-</u>
51		plies/Small Tools &	Equip		300		300
52	Operating				10,730		10,450
54 55		scriptions/Dues			- 950		- 050
55	Training		Totala	æ	850 45 360	¢.	850
			Totals	\$	15,260	\$	14,950
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	_	\$	_
				*		*	
	Debt Serv	<u>ice</u>					
71	Debt Servi	<del></del> *		\$	-	\$	-

Department:		Administrative Investigations	Division		Cost Center:	8100	
Account		Actual	DIVISION		Adopted Budget	Proposed Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
			\$	1,274,193	\$	1,348,459	
Operating I	Expenses	·	40,801		40,140	·	48,080
Capital Out			-		-		-
Debt Service	ce		-		-		-
	Total	\$	1,148,557	\$	1,314,333	\$	1,396,539
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel			Φ.		Φ.	
10-11	Salary of S			\$	946 424	\$	- 042 024
10-12 10-13	Regular Sa	ries & Wages			816,431		843,931
10-13	Overtime	nes & wages			6,830		2,380
10-14	Salary Ince	entives			4,979		4,708
10-16	Holiday Pa				4,575		4,700
10-21	FICA Taxe	-			63,356		65,104
10-22		t Contributions			270,407		282,295
10-23	Life & Hea	Ith Insurance			102,683		140,860
10-24		ompensation			9,507		9,181
		·	Totals	\$	1,274,193	\$	1,348,459
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & I Public Serv Other Chail Office Sup	ation Services ation Services ation ices Leases faintenance Binding vice Activities rges & Obligations plies/Small Tools &		\$	30,000 - 6,550 - - - 340 - 100 - 1,000 - 100 2,050	\$	35,000 - 9,790 - - 340 - 100 - 1,000 - 100 1,750
			Totals	\$	40,140	\$	48,080
64	Capital Ou Equipment			\$	-	\$	-
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Policy Developn	nent	Cost Center: 8300			
		& Accreditati	on Unit				
Account		Actua	al		Adopted Budget		Proposed Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	rsonnel Services \$ 601,079			\$	636,178	\$	734,081
Operating I			21,805		33,840		29,910
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	622,884	\$	670,018	\$	763,991
			Bud	dget			D ID I (
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				404,727		464,348
10-13		ries & Wages			4 000		
10-14	Overtime				1,890		5,350
10-15	Salary Ince				2,065		2,053 5,280
10-16 10-21	Holiday Pa FICA Taxe	-			3,730 31,544		
10-21		s t Contributions			106,386		36,494 126,719
10-22		Ith Insurance			79,057		87,279
10-23		Compensation			6,779		6,558
10-24	Workers C	ompensation	Totals	\$	636,178	\$	734,081
			Totals	Ψ	030,170	Ψ	7 34,00 1
	Operating	Expenses					
31		al Services		\$	14,130	\$	14,130
32				ľ	-	Ψ	-
34	Accounting & Auditing Contractual Services				-		_
35	Investigation				_		_
40	Travel				13,440		9,430
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			200		200
48	Public Ser	vice Activities			-		-
49		rges & Obligations			2,630		2,210
51		plies/Small Tools 8	& Equip		400		400
52	Operating	Supplies			1,250		1,500
54	Books/Sub	scriptions/Dues			480		480
55	Training				1,310		1,560
			Totals	\$	33,840	\$	29,910
]	Capital Ou			_			
64	Equipment			\$	-	\$	-
_,	Debt Serv					_	
71	Debt Servi	ce		\$	-	\$	-
						I	

Department: Strategic Planning Division					Cost Center: 1410			
			ı	A L ( 15 L (		B		
Account		Actu 2022 - 2			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Summary Personnel				\$	1,617,706	\$	1,765,212	
Operating I		Ψ	10,074	Ψ	29,260	Ψ	37,390	
Capital Out	•		-		20,200		-	
Debt Service	•		_		_		_	
	Total	\$	1,414,100	\$	1,646,966	\$	1,802,602	
				dget	ary		· ·	
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
	Personnel							
10-11	Salary of S			\$	-	\$		
10-12	Regular Sa				1,064,222		1,151,878	
10-13		ries & Wages			- 0.040		450	
10-14	Overtime	4i			2,340		450	
10-15 10-16	Salary Ince				4,979 2,780		5,553 3,810	
10-16	Holiday Pa FICA Taxe	-			82,187		88,953	
10-21		t Contributions			250,133		270,514	
10-22		Ith Insurance			193,456		225,693	
10-24		Compensation			17,609		18,361	
102.	Trontoro C	omponoation	Totals	\$	1,617,706	\$	1,765,212	
				Ť	1,011,100	T	-,,	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting & Auditing				-		-	
34	Contractual Services				-		-	
35	Investigation	ons			-		-	
40	Travel				20,250		24,550	
41		ation Services			-		-	
42	Transporta				-		510	
43	Utility Serv				-		-	
44	Rentals & I	Leases			-		-	
45	Insurance	4 - 1 - 4			120		120	
46 47	Printing &	laintenance			-		400	
48	_	vice Activities			-		400	
49		rges & Obligation	e		_		_	
51		plies/Small Tools			1,800		1,800	
52	Operating		a Equip		180		170	
54		scriptions/Dues			200		340	
55	Training				6,710		9,500	
	J		Totals	\$	29,260	\$	37,390	
					·		•	
	Capital Ou	<u>ıtlay</u>						
64	Equipment			\$	-	\$	-	
	Debt Serv					١.		
71	Debt Servi	ce		\$	-	\$	-	

Departmer	nt:	Grants Administra	ation		Cost Center:		1450
Account		Actual			Adopted Budget	Proposed Budget	
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	188,681	\$	202,113	\$	231,414
Operating I	•		10,630		10,190		12,500
Capital Out	-		-		-		-
Debt Service			-	_	-	_	-
	Total	\$	199,311	\$ dgetary	212,303	\$	243,914
Account			But		Adopted Budget		Proposed Budget
Number	Account Ti	tla		<b>'</b>	2023 - 2024		2024 - 2025
Number	Personne				2020 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	137,734	Ψ	144,108
10-13	•	ries & Wages			-		-
10-14	Overtime	g			-		_
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			10,626		11,025
10-22	Retiremen	t Contributions			20,221		20,021
10-23	Life & Hea	Ith Insurance			30,814		53,637
10-24	Workers' C	Compensation			2,718		2,623
			Totals	\$	202,113	\$	231,414
	0	<b>F</b>					
24		Expenses		φ.		Φ.	
31 32		al Services		\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	5113			6,460		7,850
41		ation Services			0,400		7,000
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		230
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			790		790
55	Training				2,840		3,530
			Totals	\$	10,190	\$	12,500
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	11					_	
	Debt Serv			l .			
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			