

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.

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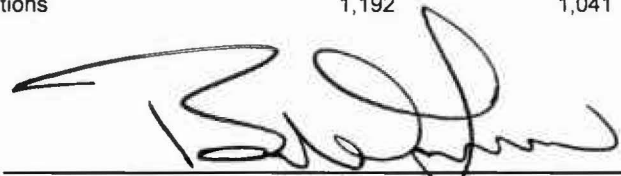
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**Sheriff, Pinellas County, Florida
2024 - 2025**

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	-	-	-	-
General Fund Expenditures	\$ 237,964,400	\$ 163,582,060	\$ 37,273,360	\$ 438,819,820
Revenue Sources:				
Revenue Earned by PCSO	\$ 29,924,920	\$ 14,108,000	\$ 2,020,000	\$ 46,052,920
General Fund Request	208,039,480	149,474,060	35,253,360	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	 1,041	 258	 2,491

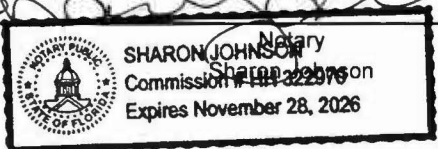


Bob Gualtieri, Sheriff
Pinellas County, Florida

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: 



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		691,490
Gulfport		160,190
Indian Shores		35,790
Kenneth City		43,490
Largo		100,590
Pinellas Park		752,010
St. Petersburg		-
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

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:	
Child Support Enforcement	\$ 40,000
Service of Court Process	380,000
Misdemeanor Probation Unit	1,600,000
Subtotal	\$ 2,020,000
 Total Other Funding - Judicial Operations	 \$ 2,020,000

Total Other Funding Sources:	\$ 46,052,920
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Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2024 - 2025

Account Number	Account Name		2023 - 2024 Adopted Budget		2024 - 2025 Proposed Budget
Full Time Positions			1,175		1,192
10-11	Salary of the Sheriff	\$	221,079	\$	233,956
10-12	Regular Salaries		94,279,562		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
	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

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
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 Awareness		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

Dept. Number	Department Name	2023 - 2024 Adopted Budget	2024 - 2025 Proposed Budget
5335	DUI Unit	1,319,704	1,251,331
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
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
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
Total		<u><u>\$ 219,335,753</u></u>	<u><u>\$ 237,964,400</u></u>

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	250	160
34	Contractual Services	11,173,140	12,822,610
35	Investigations	-	-
40	Travel	70,250	71,050
41	Communication Services	-	-
42	Transportation	710	350
43	Utility Services	12,250	11,860
44	Rentals & Leases	3,000	2,800
45	Insurance	2,490	2,490
46	Repairs & Maintenance	27,200	27,980
47	Printing & Binding	6,910	6,870
48	Public Service Activities	-	-
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	20,060	32,020
	Total Operating Expenses	\$ 19,182,800	\$ 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		2024 - 2025	
			Adopted Budget		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

Account Number	Account Name	2023 - 2024 Adopted Budget	2024 - 2025 Proposed Budget
Full Time Positions		255	258
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	20,246,205	21,156,369
10-13	Other Salaries & Wages	-	-
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
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	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 35,040,657	\$ 37,273,360

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

Dept. Number	Department Name	2023 - 2024		2024 - 2025	
			Adopted Budget		Proposed 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 Unit		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

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Sheriff's Administration	Cost Center:		1000
		Office			
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 462,261	\$ 499,550	\$ 528,576		
Operating Expenses	59,678	44,800	56,540		
Capital Outlay	1,640	-	-		
Debt Service	-	-	-		
Total	\$ 523,579	\$ 544,350	\$ 585,116		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ 221,079	\$ 233,956		
10-12	Regular Salaries	132,701	137,756		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	27,065	28,486		
10-22	Retirement Contributions	46,735	49,464		
10-23	Life & Health Insurance	67,908	74,979		
10-24	Workers' Compensation	4,062	3,935		
	Totals	\$ 499,550	\$ 528,576		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	15,680	24,330		
41	Communication Services	-	-		
42	Transportation	300	150		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	1,230	1,500		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	560	800		
52	Operating Supplies	850	1,920		
54	Books/Subscriptions/Dues	22,980	24,640		
55	Training	3,200	3,200		
	Totals	\$ 44,800	\$ 56,540		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,993,591	\$ 2,312,857	\$ 2,472,646				
Operating Expenses	1,254,345	868,600	1,273,000				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,247,936	\$ 3,181,457	\$ 3,745,646				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,665,003	1,767,267				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	11,220	18,700				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	128,357	136,739				
10-22	Retirement Contributions	298,186	297,001				
10-23	Life & Health Insurance	189,774	231,956				
10-24	Workers' Compensation	20,317	20,983				
	Totals	\$ 2,312,857	\$ 2,472,646				
<u>Operating Expenses</u>							
31	Professional Services	\$ 798,910	\$ 1,204,070				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	11,550	11,550				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	340	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	200	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,000	3,000				
52	Operating Supplies	350	350				
54	Books/Subscriptions/Dues	44,050	43,510				
55	Training	9,700	9,700				
	Totals	\$ 868,600	\$ 1,273,000				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department: Public Records		Cost Center: 1120	
Processing Unit			
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025
Personnel Services	\$ 493,040	\$ 612,992	\$ 589,092
Operating Expenses	686	1,210	1,350
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 493,726	\$ 614,202	\$ 590,442
Budgetary			
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	423,075	409,324
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	5,290
10-15	Salary Incentives	1,215	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	32,639	31,892
10-22	Retirement Contributions	81,816	58,632
10-23	Life & Health Insurance	64,740	74,773
10-24	Workers' Compensation	9,507	9,181
	Totals	\$ 612,992	\$ 589,092
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	120	-
46	Repair & Maintenance	-	-
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	250	250
52	Operating Supplies	540	800
54	Books/Subscriptions/Dues	200	200
55	Training	-	-
	Totals	\$ 1,210	\$ 1,350
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,073,591	\$ 2,370,557	\$ 2,177,076				
Operating Expenses	21,015	41,190	40,370				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,094,606	\$ 2,411,747	\$ 2,217,446				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,599,974	1,480,250				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	850	1,550				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	122,488	113,460				
10-22	Retirement Contributions	258,132	226,916				
10-23	Life & Health Insurance	361,998	329,982				
10-24	Workers' Compensation	27,115	24,918				
	Totals	\$ 2,370,557	\$ 2,177,076				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	1,450	7,320				
35	Investigations	-	-				
40	Travel	12,270	8,930				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	200	200				
47	Printing & Binding	6,500	3,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	730	780				
51	Office Supplies/Small Tools & Equip	2,650	2,650				
52	Operating Supplies	1,240	1,130				
54	Books/Subscriptions/Dues	3,370	2,610				
55	Training	12,630	13,600				
	Totals	\$ 41,190	\$ 40,370				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Public Relations Bureau		Cost Center:		1300	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 263,899	\$ 295,468	\$ 304,061				
Operating Expenses	55,007	88,350	93,420				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 318,906	\$ 383,818	\$ 397,481				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	184,093	190,571				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	14,093	14,583				
10-22	Retirement Contributions	66,888	65,592				
10-23	Life & Health Insurance	29,040	32,003				
10-24	Workers' Compensation	1,354	1,312				
	Totals	\$ 295,468	\$ 304,061				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,560	2,800				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	11,570	11,570				
48	Public Service Activities	68,010	73,760				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,910	2,910				
52	Operating Supplies	970	1,200				
54	Books/Subscriptions/Dues	550	560				
55	Training	780	500				
	Totals	\$ 88,350	\$ 93,420				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Public Information Office		Cost Center:		1310	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 325,659	\$ 355,759	\$ 390,092				
Operating Expenses	16,581	29,670	30,760				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 342,240	\$ 385,429	\$ 420,852				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	216,962	217,621				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	2,160	580				
10-15	Salary Incentives	1,700	2,656				
10-16	Holiday Pay	260	-				
10-21	FICA Taxes	21,085	22,458				
10-22	Retirement Contributions	76,851	96,807				
10-23	Life & Health Insurance	32,739	46,035				
10-24	Workers' Compensation	4,002	3,935				
	Totals	\$ 355,759	\$ 390,092				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	8,590	9,410				
35	Investigations	-	-				
40	Travel	6,310	2,720				
41	Communication Services	-	-				
42	Transportation	30	30				
43	Utility Services	-	-				
44	Rentals & Leases	830	830				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	20	30				
48	Public Service Activities	9,440	10,350				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	110	180				
52	Operating Supplies	1,370	4,750				
54	Books/Subscriptions/Dues	830	970				
55	Training	2,140	1,490				
	Totals	\$ 29,670	\$ 30,760				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 757,862	\$ 854,619	\$ 894,357				
Operating Expenses	180,224	150,840	143,900				
Capital Outlay	6,666	-	9,000				
Debt Service	-	-	-				
Total	\$ 944,752	\$ 1,005,459	\$ 1,047,257				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	560,207	585,321				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	25,260	16,890				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	44,788	46,068				
10-22	Retirement Contributions	90,485	86,965				
10-23	Life & Health Insurance	123,039	147,310				
10-24	Workers' Compensation	10,840	11,803				
	Totals	\$ 854,619	\$ 894,357				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,460	6,710				
41	Communication Services	-	-				
42	Transportation	1,590	2,110				
43	Utility Services	-	-				
44	Rentals & Leases	5,300	1,600				
45	Insurance	-	-				
46	Repair & Maintenance	2,080	2,000				
47	Printing & Binding	8,870	16,700				
48	Public Service Activities	16,580	16,650				
49	Other Charges & Obligations	4,470	5,260				
51	Office Supplies/Small Tools & Equip	13,350	14,630				
52	Operating Supplies	65,420	57,220				
54	Books/Subscriptions/Dues	19,500	17,900				
55	Training	4,220	3,120				
	Totals	\$ 150,840	\$ 143,900				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 9,000				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Crime Prevention & Community Awareness		Cost Center:		1340	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 423,234	\$ 449,744	\$ 466,468				
Operating Expenses	24,775	24,190	35,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 448,009	\$ 473,934	\$ 502,068				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	267,944	285,150				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	13,640	10,740				
10-15	Salary Incentives	3,036	3,018				
10-16	Holiday Pay	4,680	5,050				
10-21	FICA Taxes	22,129	23,251				
10-22	Retirement Contributions	74,266	78,853				
10-23	Life & Health Insurance	59,987	56,471				
10-24	Workers' Compensation	4,062	3,935				
	Totals	\$ 449,744	\$ 466,468				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,070	10,710				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	330	630				
48	Public Service Activities	15,000	15,000				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	340	1,450				
52	Operating Supplies	3,780	4,510				
54	Books/Subscriptions/Dues	240	100				
55	Training	1,430	3,200				
	Totals	\$ 24,190	\$ 35,600				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Chief Deputy's Office	Cost Center:		1400
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 933,332	\$ 998,192	\$ 1,008,483		
Operating Expenses	12,412	10,170	19,160		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 945,744	\$ 1,008,362	\$ 1,027,643		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	675,723	702,832		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	1,130	160		
10-15	Salary Incentives	4,858	4,829		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	52,170	54,161		
10-22	Retirement Contributions	171,524	153,246		
10-23	Life & Health Insurance	87,362	88,009		
10-24	Workers' Compensation	5,425	5,246		
	Totals	\$ 998,192	\$ 1,008,483		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	4,010	9,570		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	120		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	3,000	4,620		
54	Books/Subscriptions/Dues	760	1,000		
55	Training	2,400	3,850		
	Totals	\$ 10,170	\$ 19,160		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,984,863	\$ 3,544,104	\$ 3,837,607				
Operating Expenses	680,958	892,600	982,870				
Capital Outlay	11,750	-	-				
Debt Service	-	-	-				
Total	\$ 3,677,571	\$ 4,436,704	\$ 4,820,477				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,280,013	2,406,279				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	34,240	41,500				
10-15	Salary Incentives	4,129	4,829				
10-16	Holiday Pay	7,620	12,550				
10-21	FICA Taxes	178,219	188,770				
10-22	Retirement Contributions	522,727	534,555				
10-23	Life & Health Insurance	477,857	611,092				
10-24	Workers' Compensation	39,299	38,032				
	Totals	\$ 3,544,104	\$ 3,837,607				
<u>Operating Expenses</u>							
31	Professional Services	\$ 70,710	\$ 72,930				
32	Accounting & Auditing	-	-				
34	Contractual Services	262,590	337,730				
35	Investigations	-	-				
40	Travel	56,750	57,990				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	450	240				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	1,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	146,010	152,550				
51	Office Supplies/Small Tools & Equip	6,400	6,700				
52	Operating Supplies	11,650	13,470				
54	Books/Subscriptions/Dues	78,950	75,510				
55	Training	257,490	264,150				
	Totals	\$ 892,600	\$ 982,870				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		General Operations		Cost Center:		1430	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 13,826,273	\$ 16,224,605	\$ 18,156,401				
Operating Expenses	4,884,780	5,350,730	5,621,750				
Capital Outlay	39,217	-	1,750,180				
Debit Service	4,311,888	2,124,850	-				
Total	\$ 23,062,158	\$ 23,700,185	\$ 25,528,331				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	963,193	471,070				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	73,695	48,092				
10-22	Retirement Contributions	129,691	131,455				
10-23	Life & Health Insurance	15,058,026	17,505,784				
10-24	Workers' Compensation	-	-				
10-25	Unemployment Compensation	-	-				
	Totals	\$ 16,224,605	\$ 18,156,401				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	60,100	57,850				
34	Contractual Services	216,570	367,670				
35	Investigations	-	-				
38	PCORI Fee	14,890	16,430				
40	Travel	-	-				
41	Communication Services	1,747,140	1,855,900				
42	Transportation	77,780	75,780				
43	Utility Services	8,110	8,160				
44	Rentals & Leases	385,060	384,940				
45	Insurance	1,894,150	1,894,150				
46	Repair & Maintenance	-	-				
47	Printing & Binding	2,700	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	109,930	146,570				
52	Operating Supplies	834,300	814,300				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 5,350,730	\$ 5,621,750				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 1,750,180				
<u>Debt Service</u>							
71	Debt Service	\$ 2,099,670	\$ -				
72	Interest Expense	25,180	-				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		PRIME		Cost Center:		1500	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 125,615	\$ -	\$ 424,505				
Operating Expenses	651,404	1,271,220	1,308,540				
Capital Outlay	3,221,449	-	-				
Debit Service	-	-	-				
Total	\$ 3,998,468	\$ 1,271,220	\$ 1,733,045				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	246,173				
10-13	Other Salaries & Wages	-	-				
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	-	-				
	Totals	\$ -	\$ 424,505				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,271,220	1,308,540				
35	Investigations	-	-				
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				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Support Services		Cost Center:		2000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	769,826	\$	1,392,871	\$	1,526,638	
Operating Expenses		47,471		53,398		81,004	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	817,297	\$	1,446,269	\$	1,607,642	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			547,169		571,622	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			387,190		455,730	
10-15	Salary Incentives			4,008		3,622	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			71,847		78,948	
10-22	Retirement Contributions			264,487		297,288	
10-23	Life & Health Insurance			110,037		111,559	
10-24	Workers' Compensation			8,133		7,869	
	Totals		\$	1,392,871	\$	1,526,638	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			4,850		7,250	
52	Operating Supplies			48,448		73,534	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	53,398	\$	81,004	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Purchasing & Materials Division		Cost Center:		2100	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 967,605	\$ 1,075,917	\$ 1,219,937				
Operating Expenses	258,688	348,740	316,910				
Capital Outlay	-	-	5,200				
Debt Service	-	-	-				
Total	\$ 1,226,293	\$ 1,424,657	\$ 1,542,047				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	750,549	809,842				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	57,506	62,042				
10-22	Retirement Contributions	110,186	112,507				
10-23	Life & Health Insurance	139,913	217,185				
10-24	Workers' Compensation	17,763	18,361				
	Totals	\$ 1,075,917	\$ 1,219,937				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	9,000	9,000				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	150	200				
47	Printing & Binding	280	280				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	550	350				
51	Office Supplies/Small Tools & Equip	3,080	5,040				
52	Operating Supplies	333,730	300,350				
54	Books/Subscriptions/Dues	1,350	1,290				
55	Training	600	400				
	Totals	\$ 348,740	\$ 316,910				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 5,200				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	38,105	\$	45,875	\$	58,282	
Operating Expenses		11,134		12,840		9,590	
Capital Outlay		-		43,000		-	
Debt Service		-		-		-	
Total	\$	49,239	\$	101,715	\$	67,872	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			35,645		37,543	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			2,727		2,873	
10-22	Retirement Contributions			5,233		5,210	
10-23	Life & Health Insurance			1,070		12,656	
10-24	Workers' Compensation			1,200		-	
	Totals		\$	45,875	\$	58,282	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			800		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			3,600		2,000	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			2,360		1,870	
52	Operating Supplies			5,720		5,720	
54	Books/Subscriptions/Dues			-		-	
55	Training			360		-	
	Totals		\$	12,840	\$	9,590	
	<u>Capital Outlay</u>						
64	Equipment		\$	43,000	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	2,429,142	\$	2,694,748	\$	2,988,054	
Operating Expenses		5,654,899		6,326,108		6,214,499	
Capital Outlay		8,052,322		11,956,840		12,942,050	
Debt Service		-		-		-	
Total	\$	16,136,363	\$	20,977,696	\$	22,144,603	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,751,182		1,962,999	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			5,100		20,910	
10-21	FICA Taxes			135,300		152,724	
10-22	Retirement Contributions			263,333		284,592	
10-23	Life & Health Insurance			504,585		532,731	
10-24	Workers' Compensation			35,248		34,098	
	Totals		\$	2,694,748	\$	2,988,054	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			15,310		11,420	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			2,303,900		2,540,000	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			10,930		11,260	
51	Office Supplies/Small Tools & Equip			20,340		52,590	
52	Operating Supplies			3,962,998		3,587,409	
54	Books/Subscriptions/Dues			1,200		1,200	
55	Training			11,390		10,460	
	Totals		\$	6,326,108	\$	6,214,499	
	<u>Capital Outlay</u>						
64	Equipment		\$	11,956,840	\$	12,942,050	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Communications		Cost Center:		2300	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,817,379	\$	4,315,113	\$	5,214,599	
Operating Expenses		23,976		24,460		30,690	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,841,355	\$	4,339,573	\$	5,245,289	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,864,970		3,483,185	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,579		1,570	
10-16	Holiday Pay			42,500		50,260	
10-21	FICA Taxes			222,721		270,616	
10-22	Retirement Contributions			459,651		528,508	
10-23	Life & Health Insurance			664,027		816,197	
10-24	Workers' Compensation			59,665		64,263	
	Totals		\$	4,315,113	\$	5,214,599	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			16,800		20,000	
35	Investigations			-		-	
40	Travel			740		1,130	
41	Communication Services			-		-	
42	Transportation			40		40	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			3,650		3,850	
52	Operating Supplies			550		550	
54	Books/Subscriptions/Dues			770		2,780	
55	Training			1,870		2,300	
	Totals		\$	24,460	\$	30,690	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Forensic Science		Cost Center:		2410	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	4,155,527	\$	4,510,843	\$	4,960,844	
Operating Expenses		129,657		169,670		173,080	
Capital Outlay		-		44,580		-	
Debt Service		-		-		-	
Total	\$	4,285,184	\$	4,725,093	\$	5,133,924	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,814,951		2,978,704	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,215		1,208	
10-16	Holiday Pay			53,440		92,280	
10-21	FICA Taxes			219,698		235,111	
10-22	Retirement Contributions			838,021		957,336	
10-23	Life & Health Insurance			534,693		645,059	
10-24	Workers' Compensation			48,825		51,146	
	Totals		\$	4,510,843	\$	4,960,844	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			32,590		21,070	
41	Communication Services			-		-	
42	Transportation			2,700		2,700	
43	Utility Services			-		-	
44	Rentals & Leases			2,020		2,520	
45	Insurance			120		120	
46	Repair & Maintenance			6,660		11,510	
47	Printing & Binding			1,700		1,400	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			7,150		5,610	
51	Office Supplies/Small Tools & Equip			18,470		20,020	
52	Operating Supplies			69,000		70,820	
54	Books/Subscriptions/Dues			3,120		3,280	
55	Training			26,140		34,030	
	Totals		\$	169,670	\$	173,080	
	<u>Capital Outlay</u>						
64	Equipment		\$	44,580	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Forensic Accreditation Division		Cost Center:		2420	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 117,267	\$ 131,585	\$ 138,759				
Operating Expenses	24,598	22,370	21,200				
Capital Outlay	37,713	-	-				
Debt Service	-	-	-				
Total	\$ 179,578	\$ 153,955	\$ 159,959				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	83,704	87,091				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	6,404	6,662				
10-22	Retirement Contributions	12,289	12,101				
10-23	Life & Health Insurance	27,834	31,593				
10-24	Workers' Compensation	1,354	1,312				
	Totals	\$ 131,585	\$ 138,759				
<u>Operating Expenses</u>							
31	Professional Services	\$ 2,350	\$ 7,400				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,170	1,200				
41	Communication Services	-	-				
42	Transportation	1,280	1,280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,190	3,580				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	840	500				
51	Office Supplies/Small Tools & Equip	1,270	1,270				
52	Operating Supplies	-	100				
54	Books/Subscriptions/Dues	250	280				
55	Training	11,020	5,590				
	Totals	\$ 22,370	\$ 21,200				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,511,236	\$ 2,558,328	\$ 2,765,280				
Operating Expenses	19,823	31,370	952,020				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,531,059	\$ 2,589,698	\$ 3,717,300				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,611,860	1,674,466				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	604				
10-16	Holiday Pay	16,770	24,610				
10-21	FICA Taxes	124,681	130,115				
10-22	Retirement Contributions	440,774	478,916				
10-23	Life & Health Insurance	332,936	425,094				
10-24	Workers' Compensation	31,307	31,475				
	Totals	\$ 2,558,328	\$ 2,765,280				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	13,940	15,340				
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	1,710	1,020				
52	Operating Supplies	4,880	926,370				
54	Books/Subscriptions/Dues	1,320	1,360				
55	Training	9,520	7,930				
	Totals	\$ 31,370	\$ 952,020				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,303,264	\$ 1,411,275	\$ 1,523,851				
Operating Expenses	51,804	49,990	42,680				
Capital Outlay	45,632	-	26,360				
Debt Service	-	-	-				
Total	\$ 1,400,700	\$ 1,461,265	\$ 1,592,891				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	837,862	876,161				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,093	1,570				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	64,358	67,412				
10-22	Retirement Contributions	254,910	286,971				
10-23	Life & Health Insurance	230,018	269,442				
10-24	Workers' Compensation	23,034	22,295				
	Totals	\$ 1,411,275	\$ 1,523,851				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,790	3,560				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	450	240				
46	Repair & Maintenance	7,000	9,000				
47	Printing & Binding	1,900	2,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	4,130	4,440				
51	Office Supplies/Small Tools & Equip	9,930	1,000				
52	Operating Supplies	22,230	20,820				
54	Books/Subscriptions/Dues	150	180				
55	Training	1,410	1,440				
	Totals	\$ 49,990	\$ 42,680				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 26,360				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Records Division		Cost Center:		2700	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,434,299	\$ 2,818,028	\$ 2,862,986				
Operating Expenses	4,096	6,480	9,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,438,395	\$ 2,824,508	\$ 2,872,116				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,869,229	1,882,674				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	27,260	23,680				
10-21	FICA Taxes	145,260	146,015				
10-22	Retirement Contributions	279,972	262,803				
10-23	Life & Health Insurance	450,199	504,536				
10-24	Workers' Compensation	46,108	43,278				
	Totals	\$ 2,818,028	\$ 2,862,986				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	590	590				
35	Investigations	-	-				
40	Travel	1,690	3,330				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	120	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	180	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	850	900				
51	Office Supplies/Small Tools & Equip	1,390	1,400				
52	Operating Supplies	450	460				
54	Books/Subscriptions/Dues	480	590				
55	Training	730	1,540				
	Totals	\$ 6,480	\$ 9,130				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 3,581,535	\$ 3,465,220	\$ 3,865,909				
Operating Expenses	793,965	1,091,740	860,950				
Capital Outlay	17,920	25,670	266,990				
Debt Service	-	-	-				
Total	\$ 4,393,420	\$ 4,582,630	\$ 4,993,849				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,132,120	2,345,220				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,501	12,434				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	163,848	180,450				
10-22	Retirement Contributions	630,789	712,183				
10-23	Life & Health Insurance	494,764	580,213				
10-24	Workers' Compensation	35,198	35,409				
	Totals	\$ 3,465,220	\$ 3,865,909				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	4,850	15,880				
35	Investigations	-	-				
40	Travel	19,360	22,750				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	230	230				
46	Repair & Maintenance	279,700	14,510				
47	Printing & Binding	30	30				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	24,100	28,520				
51	Office Supplies/Small Tools & Equip	105,780	143,830				
52	Operating Supplies	606,370	584,240				
54	Books/Subscriptions/Dues	25,590	25,820				
55	Training	25,730	25,140				
	Totals	\$ 1,091,740	\$ 860,950				
<u>Capital Outlay</u>							
64	Equipment	\$ 25,670	\$ 266,990				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	705,348	\$	1,173,278	\$	974,257	
Operating Expenses		61,280		88,320		89,530	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	766,628	\$	1,261,598	\$	1,063,787	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			317,263		226,257	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			495,410		454,300	
10-15	Salary Incentives			1,579		1,449	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			62,380		52,252	
10-22	Retirement Contributions			221,342		223,052	
10-23	Life & Health Insurance			69,879		14,324	
10-24	Workers' Compensation			5,425		2,623	
	Totals		\$	1,173,278	\$	974,257	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,010		2,740	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			40		50	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			140		140	
52	Operating Supplies			85,000		85,000	
54	Books/Subscriptions/Dues			100		100	
55	Training			1,030		1,500	
	Totals		\$	88,320	\$	89,530	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Judicial Services Division		Cost Center:		3001	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 202,956	\$ 218,346	\$ 228,442				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 202,956	\$ 218,346	\$ 228,442				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	144,211	149,593				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	972	966				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,107	11,525				
10-22	Retirement Contributions	31,761	33,138				
10-23	Life & Health Insurance	28,941	31,908				
10-24	Workers' Compensation	1,354	1,312				
	Totals	\$ 218,346	\$ 228,442				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Court Supervision Section		Cost Center:		3100	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 257,525	\$ 277,380	\$ 295,158				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 257,525	\$ 277,380	\$ 295,158				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	167,546	177,168				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	729	725				
10-16	Holiday Pay	420	-				
10-21	FICA Taxes	12,905	13,610				
10-22	Retirement Contributions	45,755	48,739				
10-23	Life & Health Insurance	47,307	52,293				
10-24	Workers' Compensation	2,718	2,623				
	Totals	\$ 277,380	\$ 295,158				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Alternative Sentencing Unit		Cost Center:		3020	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,816,389	\$ 2,956,974	\$ 3,368,466				
Operating Expenses	1,344,607	1,640,600	1,528,390				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,160,996	\$ 4,597,574	\$ 4,896,856				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,884,727	2,109,910				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,558	6,519				
10-16	Holiday Pay	32,870	34,690				
10-21	FICA Taxes	147,289	164,738				
10-22	Retirement Contributions	398,808	431,943				
10-23	Life & Health Insurance	447,303	578,700				
10-24	Workers' Compensation	39,419	41,966				
	Totals	\$ 2,956,974	\$ 3,368,466				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,626,120	1,511,150				
35	Investigations	-	-				
40	Travel	3,400	6,090				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	340	450				
46	Repair & Maintenance	50	50				
47	Printing & Binding	1,280	550				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	470	510				
51	Office Supplies/Small Tools & Equip	4,120	3,420				
52	Operating Supplies	3,220	3,240				
54	Books/Subscriptions/Dues	450	480				
55	Training	1,150	2,450				
	Totals	\$ 1,640,600	\$ 1,528,390				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Misdemeanor Probation		Cost Center:		3032	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	2,224,776	\$	2,467,121	\$	2,768,968	
Operating Expenses		99,829		110,700		112,680	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,324,605	\$	2,577,821	\$	2,881,648	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,610,838		1,781,668	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			970		380	
10-21	FICA Taxes			123,482		136,328	
10-22	Retirement Contributions			254,691		267,914	
10-23	Life & Health Insurance			436,577		544,646	
10-24	Workers' Compensation			40,563		38,032	
	Totals		\$	2,467,121	\$	2,768,968	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			300		300	
35	Investigations			-		-	
40	Travel			4,430		5,650	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			350		450	
46	Repair & Maintenance			-		-	
47	Printing & Binding			260		120	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			470		510	
51	Office Supplies/Small Tools & Equip			9,590		3,400	
52	Operating Supplies			91,020		98,920	
54	Books/Subscriptions/Dues			2,480		1,530	
55	Training			1,800		1,800	
	Totals		\$	110,700	\$	112,680	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		3041	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,595,524	\$ 1,742,077	\$ 1,832,781				
Operating Expenses	7,751	10,900	8,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,603,275	\$ 1,752,977	\$ 1,841,441				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,061,873	1,103,474				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,108	9,295				
10-16	Holiday Pay	14,730	17,690				
10-21	FICA Taxes	83,057	86,480				
10-22	Retirement Contributions	312,607	330,492				
10-23	Life & Health Insurance	244,437	269,612				
10-24	Workers' Compensation	16,265	15,738				
	Totals	\$ 1,742,077	\$ 1,832,781				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,500	1,580				
41	Communication Services	-	-				
42	Transportation	280	280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	300	300				
47	Printing & Binding	2,970	2,970				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,130	-				
51	Office Supplies/Small Tools & Equip	1,600	1,980				
52	Operating Supplies	2,120	1,550				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 10,900	\$ 8,660				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Civil Court Security		Cost Center:		3200	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	195,237	\$	186,905	\$	199,063	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	195,237	\$	186,905	\$	199,063	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			118,041		124,865	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			365		363	
10-16	Holiday Pay			210		-	
10-21	FICA Taxes			9,074		9,580	
10-22	Retirement Contributions			38,720		41,839	
10-23	Life & Health Insurance			19,141		21,104	
10-24	Workers' Compensation			1,354		1,312	
	Totals		\$	186,905	\$	199,063	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
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		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 3,018,881	\$ 3,331,089	\$ 3,633,825				
Operating Expenses	329,479	245,130	322,170				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,348,360	\$ 3,576,219	\$ 3,955,995				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,091,038	2,246,520				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,622	10,261				
10-16	Holiday Pay	14,870	14,420				
10-21	FICA Taxes	162,030	174,102				
10-22	Retirement Contributions	501,119	545,229				
10-23	Life & Health Insurance	507,352	602,638				
10-24	Workers' Compensation	46,058	40,655				
	Totals	\$ 3,331,089	\$ 3,633,825				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	200,000	272,490				
35	Investigations	-	-				
40	Travel	520	2,250				
41	Communication Services	-	-				
42	Transportation	7,000	8,220				
43	Utility Services	-	-				
44	Rentals & Leases	29,560	29,560				
45	Insurance	350	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,000	1,310				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,190	4,870				
52	Operating Supplies	480	500				
54	Books/Subscriptions/Dues	-	-				
55	Training	2,030	2,850				
	Totals	\$ 245,130	\$ 322,170				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Civil Court Squad - CLW		Cost Center:		3012	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,151,441	\$ 2,876,392	\$ 2,719,302				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,151,441	\$ 2,876,392	\$ 2,719,302				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,852,079	1,682,926				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,415	11,348				
10-16	Holiday Pay	640	1,900				
10-21	FICA Taxes	142,786	130,023				
10-22	Retirement Contributions	571,385	533,185				
10-23	Life & Health Insurance	269,618	333,691				
10-24	Workers' Compensation	28,469	26,229				
	Totals	\$ 2,876,392	\$ 2,719,302				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Civil Court Squad - SP		Cost Center:		3013	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,329,269	\$ 2,952,754	\$ 2,740,515				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,329,269	\$ 2,952,754	\$ 2,740,515				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,840,315	1,648,316				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	16,758	13,883				
10-16	Holiday Pay	1,430	1,080				
10-21	FICA Taxes	142,532	127,419				
10-22	Retirement Contributions	563,271	510,448				
10-23	Life & Health Insurance	357,491	415,763				
10-24	Workers' Compensation	30,957	23,606				
	Totals	\$ 2,952,754	\$ 2,740,515				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3300	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	172,420	\$	176,922	\$	206,819	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	172,420	\$	176,922	\$	206,819	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
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		1,208	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			8,947		9,454	
10-22	Retirement Contributions			38,185		41,285	
10-23	Life & Health Insurance			11,481		31,198	
10-24	Workers' Compensation			1,354		1,312	
	Totals		\$	176,922	\$	206,819	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
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		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Criminal Court Squad		Cost Center:		3010	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 9,603,721	\$ 10,549,182	\$ 11,878,393				
Operating Expenses	54,624	61,070	59,470				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 9,658,345	\$ 10,610,252	\$ 11,937,863				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	6,552,005	7,128,441				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	36,794	38,025				
10-16	Holiday Pay	7,390	12,820				
10-21	FICA Taxes	505,414	550,013				
10-22	Retirement Contributions	1,882,011	2,066,402				
10-23	Life & Health Insurance	1,450,059	1,962,040				
10-24	Workers' Compensation	115,509	120,652				
	Totals	\$ 10,549,182	\$ 11,878,393				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	360	2,540				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	570	520				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	33,600	35,000				
51	Office Supplies/Small Tools & Equip	10,370	4,690				
52	Operating Supplies	14,160	13,900				
54	Books/Subscriptions/Dues	120	130				
55	Training	1,790	2,590				
	Totals	\$ 61,070	\$ 59,470				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 3,734,072	\$ 3,972,267	\$ 4,303,221				
Operating Expenses	2,421	3,250	3,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,736,493	\$ 3,975,517	\$ 4,306,471				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,490,529	2,654,869				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,715	10,140				
10-16	Holiday Pay	25,810	31,780				
10-21	FICA Taxes	193,421	206,482				
10-22	Retirement Contributions	802,144	840,959				
10-23	Life & Health Insurance	418,028	526,205				
10-24	Workers' Compensation	32,620	32,786				
	Totals	\$ 3,972,267	\$ 4,303,221				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	80	80				
52	Operating Supplies	2,170	2,170				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,000	1,000				
	Totals	\$ 3,250	\$ 3,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	1,004,193	\$	1,121,237	\$	1,172,226	
Operating Expenses		100,674		130,770		159,900	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,104,867	\$	1,252,007	\$	1,332,126	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			788,171		818,134	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			12,950		22,260	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			61,385		64,405	
10-22	Retirement Contributions			161,705		162,095	
10-23	Life & Health Insurance			87,539		96,151	
10-24	Workers' Compensation			9,487		9,181	
	Totals		\$	1,121,237	\$	1,172,226	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			45,610		47,890	
35	Investigations			-		-	
40	Travel			14,660		23,180	
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			400		400	
52	Operating Supplies			5,000		5,000	
54	Books/Subscriptions/Dues			1,150		1,150	
55	Training			63,950		82,280	
	Totals		\$	130,770	\$	159,900	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		IT Solutions Development		Cost Center:		4100	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	971,163	\$	1,283,997	\$	1,341,250	
Operating Expenses		5,334,437		6,335,200		6,722,185	
Capital Outlay		2,009,730		713,750		1,201,200	
Debt Service		-		-		-	
Total	\$	8,315,330	\$	8,332,947	\$	9,264,635	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			899,797		921,703	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			68,836		70,511	
10-22	Retirement Contributions			139,252		128,041	
10-23	Life & Health Insurance			166,625		209,192	
10-24	Workers' Compensation			9,487		11,803	
	Totals		\$	1,283,997	\$	1,341,250	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			15,870		15,870	
42	Transportation			150		150	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			1,300		1,300	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			4,889,750		5,394,205	
51	Office Supplies/Small Tools & Equip			1,426,730		1,309,260	
52	Operating Supplies			650		650	
54	Books/Subscriptions/Dues			750		750	
55	Training			-		-	
	Totals		\$	6,335,200	\$	6,722,185	
	<u>Capital Outlay</u>						
64	Equipment		\$	713,750	\$	1,201,200	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		IT Support Center Division		Cost Center:		4200	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 645,207	\$ 753,724	\$ 824,864				
Operating Expenses	144	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 645,351	\$ 753,724	\$ 824,864				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	508,147	533,746				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	39,053	40,921				
10-22	Retirement Contributions	74,145	74,153				
10-23	Life & Health Insurance	121,569	164,241				
10-24	Workers' Compensation	10,810	11,803				
	Totals	\$ 753,724	\$ 824,864				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	1,204,173	\$	1,358,202	\$	1,461,425	
Operating Expenses		636,554		804,780		1,098,770	
Capital Outlay		508,949		771,430		1,074,770	
Debt Service		-		-		-	
Total	\$	2,349,676	\$	2,934,412	\$	3,634,965	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			978,005		1,043,352	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			74,997		80,083	
10-22	Retirement Contributions			150,714		153,501	
10-23	Life & Health Insurance			139,554		167,440	
10-24	Workers' Compensation			14,932		17,049	
	Totals		\$	1,358,202	\$	1,461,425	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			4,770		6,230	
41	Communication Services			1,410		1,410	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			120		120	
46	Repair & Maintenance			275,000		300,000	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			221,940		179,030	
51	Office Supplies/Small Tools & Equip			276,470		570,280	
52	Operating Supplies			16,540		17,010	
54	Books/Subscriptions/Dues			2,530		3,290	
55	Training			5,900		21,300	
	Totals		\$	804,780	\$	1,098,770	
	<u>Capital Outlay</u>						
64	Equipment		\$	771,430	\$	1,074,770	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		IT Infrastructure & Operations		Cost Center:		4400	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	1,174,503	\$	1,433,501	\$	1,525,425	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,174,503	\$	1,433,501	\$	1,525,425	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,020,764		1,068,207	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			78,178		81,807	
10-22	Retirement Contributions			148,844		148,398	
10-23	Life & Health Insurance			172,177		212,587	
10-24	Workers' Compensation			13,538		14,426	
	Totals		\$	1,433,501	\$	1,525,425	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
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		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,257,662	\$	4,813,859	\$	5,047,380	
Operating Expenses		4,269,964		4,392,712		4,541,417	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	7,527,626	\$	9,206,571	\$	9,588,797	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			992,507		1,567,856	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			2,078,630		1,643,280	
10-15	Salary Incentives			10,322		11,589	
10-16	Holiday Pay			60,430		46,330	
10-21	FICA Taxes			240,446		265,518	
10-22	Retirement Contributions			1,046,351		1,145,208	
10-23	Life & Health Insurance			348,999		337,436	
10-24	Workers' Compensation			36,174		30,163	
	Totals		\$	4,813,859	\$	5,047,380	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			8,870		2,850	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			-		-	
47	Printing & Binding			80		80	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			3,903,410		3,959,660	
51	Office Supplies/Small Tools & Equip			213,442		167,387	
52	Operating Supplies			260,180		406,300	
54	Books/Subscriptions/Dues			490		590	
55	Training			6,240		4,430	
	Totals		\$	4,392,712	\$	4,541,417	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Patrol-Central District Division		Cost Center:		5100	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	25,892,373	\$	26,630,837	\$	29,086,331	
Operating Expenses		53,301		122,210		389,500	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	25,945,674	\$	26,753,047	\$	29,475,831	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			16,221,335		16,990,268	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			107,344		101,159	
10-16	Holiday Pay			749,250		819,040	
10-21	FICA Taxes			1,308,008		1,359,545	
10-22	Retirement Contributions			5,524,724		5,843,327	
10-23	Life & Health Insurance			2,470,276		3,662,076	
10-24	Workers' Compensation			249,900		310,916	
	Totals		\$	26,630,837	\$	29,086,331	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			100		100	
35	Investigations			-		-	
40	Travel			4,560		13,140	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			230		-	
46	Repair & Maintenance			4,800		6,750	
47	Printing & Binding			5,000		5,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		265,340	
51	Office Supplies/Small Tools & Equip			30,920		14,570	
52	Operating Supplies			67,210		71,020	
54	Books/Subscriptions/Dues			-		-	
55	Training			9,390		13,580	
	Totals		\$	122,210	\$	389,500	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	517,446	\$	530,083	\$	551,743	
Operating Expenses		1,815		5,060		7,110	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	519,261	\$	535,143	\$	558,853	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			327,921		351,759	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,793		3,139	
10-16	Holiday Pay			-		2,660	
10-21	FICA Taxes			25,304		27,353	
10-22	Retirement Contributions			86,023		78,837	
10-23	Life & Health Insurance			81,263		81,437	
10-24	Workers' Compensation			6,779		6,558	
	Totals		\$	530,083	\$	551,743	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		1,000	
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			560		560	
52	Operating Supplies			4,500		4,550	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		1,000	
	Totals		\$	5,060	\$	7,110	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	6,353	11,400	14,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 6,353	\$ 11,400	\$ 14,250				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	-				
10-22	Retirement Contributions	-	-				
10-23	Life & Health Insurance	-	-				
10-24	Workers' Compensation	-	-				
	Totals	\$ -	\$ -				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,010	6,130				
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	100	100				
52	Operating Supplies	1,060	300				
54	Books/Subscriptions/Dues	980	1,170				
55	Training	5,250	6,550				
	Totals	\$ 11,400	\$ 14,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,388,264	\$ 2,455,547	\$ 2,992,408				
Operating Expenses	8,079	16,630	14,400				
Capital Outlay	-	6,600	7,050				
Debt Service	-	-	-				
Total	\$ 2,396,343	\$ 2,478,777	\$ 3,013,858				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,487,775	1,765,327				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,079	11,589				
10-16	Holiday Pay	37,410	42,250				
10-21	FICA Taxes	117,715	139,433				
10-22	Retirement Contributions	470,742	573,843				
10-23	Life & Health Insurance	306,064	431,114				
10-24	Workers' Compensation	25,762	28,852				
	Totals	\$ 2,455,547	\$ 2,992,408				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,940	500				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,080	2,360				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,180	2,340				
52	Operating Supplies	7,340	6,830				
54	Books/Subscriptions/Dues	960	230				
55	Training	3,130	2,140				
	Totals	\$ 16,630	\$ 14,400				
<u>Capital Outlay</u>							
64	Equipment	\$ 6,600	\$ 7,050				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		SWAT Team		Cost Center:		5134	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 394,534	\$ 327,503	\$ 325,737				
Operating Expenses	81,445	98,740	123,900				
Capital Outlay	-	112,800	-				
Debt Service	-	-	-				
Total	\$ 475,979	\$ 539,043	\$ 449,637				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	162,268	115,905				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,458	604				
10-16	Holiday Pay	130	700				
10-21	FICA Taxes	12,412	9,191				
10-22	Retirement Contributions	82,715	88,172				
10-23	Life & Health Insurance	57,660	96,739				
10-24	Workers' Compensation	10,860	14,426				
	Totals	\$ 327,503	\$ 325,737				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	29,180	32,580				
41	Communication Services	-	-				
42	Transportation	400	400				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,000	2,000				
47	Printing & Binding	40	40				
48	Public Service Activities	320	420				
49	Other Charges & Obligations	-	18,900				
51	Office Supplies/Small Tools & Equip	24,220	24,260				
52	Operating Supplies	30,000	29,650				
54	Books/Subscriptions/Dues	1,450	1,000				
55	Training	11,130	14,650				
	Totals	\$ 98,740	\$ 123,900				
<u>Capital Outlay</u>							
64	Equipment	\$ 112,800	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Patrol-North District		Cost Center:		5200	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	17,100,811	\$	17,617,022	\$	18,718,856	
Operating Expenses		24,703		20,580		71,550	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	17,125,514	\$	17,637,602	\$	18,790,406	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			10,634,584		10,879,597	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			75,165		73,877	
10-16	Holiday Pay			496,340		514,940	
10-21	FICA Taxes			857,889		877,960	
10-22	Retirement Contributions			3,570,234		3,778,096	
10-23	Life & Health Insurance			1,820,140		2,440,948	
10-24	Workers' Compensation			162,670		153,438	
	Totals		\$	17,617,022	\$	18,718,856	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			250		250	
35	Investigations			-		-	
40	Travel			790		1,000	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			1,550		1,550	
47	Printing & Binding			3,000		3,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		47,310	
51	Office Supplies/Small Tools & Equip			2,910		3,100	
52	Operating Supplies			8,290		9,300	
54	Books/Subscriptions/Dues			50		20	
55	Training			3,740		5,900	
	Totals		\$	20,580	\$	71,550	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	2,332,623	\$	2,368,866	\$	2,495,456	
Operating Expenses		8,710		21,250		28,620	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,341,333	\$	2,390,116	\$	2,524,076	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,406,775		1,460,341	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			12,143		13,038	
10-16	Holiday Pay			25,850		26,790	
10-21	FICA Taxes			110,616		114,851	
10-22	Retirement Contributions			455,807		484,565	
10-23	Life & Health Insurance			334,571		372,265	
10-24	Workers' Compensation			23,104		23,606	
	Totals		\$	2,368,866	\$	2,495,456	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			5,160		5,160	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			3,380		1,960	
47	Printing & Binding			1,000		1,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		3,290	
51	Office Supplies/Small Tools & Equip			5,800		10,570	
52	Operating Supplies			2,550		4,300	
54	Books/Subscriptions/Dues			1,560		720	
55	Training			1,800		1,500	
	Totals		\$	21,250	\$	28,620	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Special Operations Division		Cost Center:		5300	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	257,116	\$	279,804	\$	297,834	
Operating Expenses		33,611		2,050		2,260	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	290,727	\$	281,854	\$	300,094	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			179,820		188,836	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			972		604	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			13,832		14,500	
10-22	Retirement Contributions			52,829		38,512	
10-23	Life & Health Insurance			29,633		52,759	
10-24	Workers' Compensation			2,718		2,623	
	Totals		\$	279,804	\$	297,834	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,260		1,400	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			160		160	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			200		250	
52	Operating Supplies			130		150	
54	Books/Subscriptions/Dues			-		-	
55	Training			300		300	
	Totals		\$	2,050	\$	2,260	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	202,782	\$	194,447	\$	198,949	
Operating Expenses		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		
	<u>Personnel Services</u>						
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	
	Totals		\$	194,447	\$	198,949	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,000		1,000	
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	\$	2,370	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Canine Unit	Cost Center:		5331
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 2,398,387	\$ 2,414,968	\$ 2,615,818		
Operating Expenses	59,847	63,090	67,490		
Capital Outlay	36,000	23,000	39,000		
Debt Service	-	-	-		
Total	\$ 2,494,234	\$ 2,501,058	\$ 2,722,308		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,439,241	1,519,203		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	9,351	9,899		
10-16	Holiday Pay	56,600	60,300		
10-21	FICA Taxes	115,324	121,589		
10-22	Retirement Contributions	477,675	515,355		
10-23	Life & Health Insurance	295,197	368,489		
10-24	Workers' Compensation	21,580	20,983		
	Totals	\$ 2,414,968	\$ 2,615,818		
<u>Operating Expenses</u>					
31	Professional Services	\$ 16,000	\$ 17,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	2,200	2,250		
35	Investigations	-	-		
40	Travel	7,120	6,930		
41	Communication Services	-	-		
42	Transportation	50	50		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	160	160		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	1,530	540		
51	Office Supplies/Small Tools & Equip	3,530	2,500		
52	Operating Supplies	29,660	34,520		
54	Books/Subscriptions/Dues	1,200	1,200		
55	Training	1,640	2,340		
	Totals	\$ 63,090	\$ 67,490		
<u>Capital Outlay</u>					
64	Equipment	\$ 23,000	\$ 39,000		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,970,449	\$ 2,054,883	\$ 2,234,805				
Operating Expenses	252,876	213,548	304,938				
Capital Outlay	77,946	-	-				
Debt Service	-	-	-				
Total	\$ 2,301,271	\$ 2,268,431	\$ 2,539,743				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,211,905	1,309,419				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,529	7,847				
10-16	Holiday Pay	37,380	45,870				
10-21	FICA Taxes	96,200	104,382				
10-22	Retirement Contributions	386,868	416,408				
10-23	Life & Health Insurance	294,784	332,518				
10-24	Workers' Compensation	20,217	18,361				
	Totals	\$ 2,054,883	\$ 2,234,805				
<u>Operating Expenses</u>							
31	Professional Services	\$ 780	\$ 780				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,240	9,380				
41	Communication Services	1,270	1,410				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	1,420	1,690				
45	Insurance	-	-				
46	Repair & Maintenance	32,750	44,490				
47	Printing & Binding	450	450				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,000	2,000				
51	Office Supplies/Small Tools & Equip	15,990	9,320				
52	Operating Supplies	140,408	224,968				
54	Books/Subscriptions/Dues	1,420	1,580				
55	Training	8,820	8,870				
	Totals	\$ 213,548	\$ 304,938				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Underwater Search & Recovery Unit		Cost Center:		5337	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	32,124	36,170	39,540				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 32,124	\$ 36,170	\$ 39,540				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	-				
10-22	Retirement Contributions	-	-				
10-23	Life & Health Insurance	-	-				
10-24	Workers' Compensation	-	-				
	Totals	\$ -	\$ -				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,550	6,230				
41	Communication Services	-	-				
42	Transportation	100	200				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	7,500	8,000				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	13,370	20,210				
52	Operating Supplies	660	680				
54	Books/Subscriptions/Dues	960	520				
55	Training	5,030	3,700				
	Totals	\$ 36,170	\$ 39,540				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,117,635	\$ 2,258,793	\$ 2,400,820				
Operating Expenses	1,145,147	1,118,774	1,272,402				
Capital Outlay	52,300	50,000	918,800				
Debt Service	-	-	-				
Total	\$ 3,315,082	\$ 3,427,567	\$ 4,592,022				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,426,539	1,464,913				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,501	8,450				
10-16	Holiday Pay	39,090	55,970				
10-21	FICA Taxes	113,103	117,236				
10-22	Retirement Contributions	437,893	455,983				
10-23	Life & Health Insurance	214,684	279,907				
10-24	Workers' Compensation	18,983	18,361				
	Totals	\$ 2,258,793	\$ 2,400,820				
<u>Operating Expenses</u>							
31	Professional Services	\$ 2,100	\$ 7,100				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	42,940	40,860				
41	Communication Services	-	-				
42	Transportation	1,000	1,000				
43	Utility Services	-	-				
44	Rentals & Leases	27,910	188,360				
45	Insurance	-	-				
46	Repair & Maintenance	348,150	297,180				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	231,080	220,210				
51	Office Supplies/Small Tools & Equip	1,870	2,170				
52	Operating Supplies	281,284	339,572				
54	Books/Subscriptions/Dues	6,190	6,190				
55	Training	176,100	169,610				
	Totals	\$ 1,118,774	\$ 1,272,402				
<u>Capital Outlay</u>							
64	Equipment	\$ 50,000	\$ 918,800				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	358,039	\$	409,895	\$	198,017	
Operating Expenses		2,631		5,280		3,940	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	360,670	\$	415,175	\$	201,957	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			246,158		115,742	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,793		604	
10-16	Holiday Pay			280		-	
10-21	FICA Taxes			19,066		8,901	
10-22	Retirement Contributions			81,363		38,871	
10-23	Life & Health Insurance			57,517		32,587	
10-24	Workers' Compensation			2,718		1,312	
	Totals		\$	409,895	\$	198,017	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,190		2,430	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			30		30	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			260		260	
52	Operating Supplies			110		130	
54	Books/Subscriptions/Dues			-		-	
55	Training			1,690		1,090	
	Totals		\$	5,280	\$	3,940	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Field Training Unit	Cost Center:		5131
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 279,967	\$ 290,273	\$ 309,635		
Operating Expenses	8,819	24,520	30,240		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 288,786	\$ 314,793	\$ 339,875		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	188,621	199,506		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	1,215	1,449		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	14,613	15,463		
10-22	Retirement Contributions	61,980	67,105		
10-23	Life & Health Insurance	21,126	23,489		
10-24	Workers' Compensation	2,718	2,623		
	Totals	\$ 290,273	\$ 309,635		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	3,600	5,930		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	20	20		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	540	720		
52	Operating Supplies	3,530	5,640		
54	Books/Subscriptions/Dues	-	-		
55	Training	16,830	17,930		
	Totals	\$ 24,520	\$ 30,240		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Reserve Deputy Unit		Cost Center:		5132	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 34,493	\$ -	\$ 17,049				
Operating Expenses	-	720	930				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 34,493	\$ 720	\$ 17,979				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	-				
10-22	Retirement Contributions	-	-				
10-23	Life & Health Insurance	-	-				
10-24	Workers' Compensation	-	17,049				
	Totals	\$ -	\$ 17,049				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	340	500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	100				
52	Operating Supplies	280	330				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 720	\$ 930				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Major Accident Investigation Team		Cost Center:		5327	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	446,662	\$	489,476	\$	486,755	
Operating Expenses		17,341		50,830		58,090	
Capital Outlay		-		5,500		-	
Debt Service		-		-		-	
Total	\$	464,003	\$	545,806	\$	544,845	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			286,937		278,357	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			3,401		3,380	
10-16	Holiday Pay			490		-	
10-21	FICA Taxes			22,248		21,553	
10-22	Retirement Contributions			94,936		94,075	
10-23	Life & Health Insurance			77,402		85,455	
10-24	Workers' Compensation			4,062		3,935	
	Totals		\$	489,476	\$	486,755	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			24,370		29,650	
41	Communication Services			-		-	
42	Transportation			990		1,200	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			4,540		3,250	
51	Office Supplies/Small Tools & Equip			2,400		1,800	
52	Operating Supplies			1,940		1,680	
54	Books/Subscriptions/Dues			-		-	
55	Training			16,590		20,510	
	Totals		\$	50,830	\$	58,090	
	<u>Capital Outlay</u>						
64	Equipment		\$	5,500	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		DUI Unit	Cost Center:		5335
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 1,148,536	\$ 1,154,384	\$ 1,144,181		
Operating Expenses	89,533	95,320	107,150		
Capital Outlay	-	70,000	-		
Debt Service	-	-	-		
Total	\$ 1,238,069	\$ 1,319,704	\$ 1,251,331		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	683,564	687,783		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	7,043	5,553		
10-16	Holiday Pay	25,240	22,390		
10-21	FICA Taxes	54,761	54,842		
10-22	Retirement Contributions	222,219	226,111		
10-23	Life & Health Insurance	150,727	137,010		
10-24	Workers' Compensation	10,830	10,492		
	Totals	\$ 1,154,384	\$ 1,144,181		
<u>Operating Expenses</u>					
31	Professional Services	\$ 60,000	\$ 70,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	16,810	15,880		
41	Communication Services	-	-		
42	Transportation	200	200		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	3,390	6,040		
47	Printing & Binding	320	320		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	2,420	2,600		
52	Operating Supplies	7,500	8,270		
54	Books/Subscriptions/Dues	-	-		
55	Training	4,680	3,840		
	Totals	\$ 95,320	\$ 107,150		
<u>Capital Outlay</u>					
64	Equipment	\$ 70,000	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Special Events Unit		Cost Center:		5339	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 779,694	\$ 686,299	\$ 827,686				
Operating Expenses	14,627	28,250	31,170				
Capital Outlay	-	60,600	-				
Debt Service	-	-	-				
Total	\$ 794,321	\$ 775,149	\$ 858,856				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	415,916	481,144				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,251	4,950				
10-16	Holiday Pay	1,150	1,220				
10-21	FICA Taxes	32,232	37,280				
10-22	Retirement Contributions	120,609	147,896				
10-23	Life & Health Insurance	106,626	148,638				
10-24	Workers' Compensation	5,515	6,558				
	Totals	\$ 686,299	\$ 827,686				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,400	1,540				
35	Investigations	-	-				
40	Travel	8,610	9,360				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	500	500				
47	Printing & Binding	600	600				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	11,370	12,600				
52	Operating Supplies	4,600	4,600				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,170	1,970				
	Totals	\$ 28,250	\$ 31,170				
<u>Capital Outlay</u>							
64	Equipment	\$ 60,600	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 597,028	\$ 608,788	\$ 638,787		
Operating Expenses	-	480	480		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 597,028	\$ 609,268	\$ 639,267		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	354,754	367,039		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,429	2,415		
10-16	Holiday Pay	20,540	21,400		
10-21	FICA Taxes	28,896	29,901		
10-22	Retirement Contributions	108,348	115,057		
10-23	Life & Health Insurance	88,396	97,729		
10-24	Workers' Compensation	5,425	5,246		
	Totals	\$ 608,788	\$ 638,787		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	40	40		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	130	130		
52	Operating Supplies	310	310		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 480	\$ 480		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Safe Harbor Unit	Cost Center:		5347
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 715,389	\$ 725,472	\$ 611,081		
Operating Expenses	305	2,120	5,070		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 715,694	\$ 727,592	\$ 616,151		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	420,435	344,144		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,065	604		
10-16	Holiday Pay	13,420	9,760		
10-21	FICA Taxes	33,349	27,121		
10-22	Retirement Contributions	141,866	117,995		
10-23	Life & Health Insurance	107,558	106,211		
10-24	Workers' Compensation	6,779	5,246		
	Totals	\$ 725,472	\$ 611,081		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	600		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	50	50		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	980	-		
51	Office Supplies/Small Tools & Equip	260	2,890		
52	Operating Supplies	830	1,530		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 2,120	\$ 5,070		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Airport Unit		Cost Center:		5355	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,857,863	\$ 1,817,845	\$ 2,129,090				
Operating Expenses	-	1,350	3,930				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,857,863	\$ 1,819,195	\$ 2,133,020				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,094,473	1,260,047				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,865	9,175				
10-16	Holiday Pay	63,910	59,480				
10-21	FICA Taxes	89,385	101,734				
10-22	Retirement Contributions	358,532	406,919				
10-23	Life & Health Insurance	186,415	274,686				
10-24	Workers' Compensation	16,265	17,049				
	Totals	\$ 1,817,845	\$ 2,129,090				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,750				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	120	120				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	330	330				
52	Operating Supplies	900	780				
54	Books/Subscriptions/Dues	-	450				
55	Training	-	500				
	Totals	\$ 1,350	\$ 3,930				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Youth Education & Administrative Services Division		Cost Center:		5500	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 255,310	\$ 277,902	\$ 291,186				
Operating Expenses	2,779	2,560	2,900				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 258,089	\$ 280,462	\$ 294,086				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	182,072	189,436				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,579	1,570				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	14,050	14,620				
10-22	Retirement Contributions	37,451	38,805				
10-23	Life & Health Insurance	40,032	44,132				
10-24	Workers' Compensation	2,718	2,623				
	Totals	\$ 277,902	\$ 291,186				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,000	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	50				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	490	650				
52	Operating Supplies	20	20				
54	Books/Subscriptions/Dues	-	180				
55	Training	1,000	1,000				
	Totals	\$ 2,560	\$ 2,900				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 177,245	\$ 160,733	\$ 194,700				
Operating Expenses	2,701	4,300	3,990				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 179,946	\$ 165,033	\$ 198,690				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	116,849	120,212				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	483				
10-16	Holiday Pay	-	780				
10-21	FICA Taxes	8,939	9,294				
10-22	Retirement Contributions	33,924	40,502				
10-23	Life & Health Insurance	931	22,117				
10-24	Workers' Compensation	90	1,312				
	Totals	\$ 160,733	\$ 194,700				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,590	2,540				
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	170	170				
52	Operating Supplies	280	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,250	1,250				
	Totals	\$ 4,300	\$ 3,990				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		School Resource Officer Unit	Cost Center:		5361
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 3,683,639	\$ 4,000,202	\$ 4,221,300		
Operating Expenses	17,826	18,520	19,130		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 3,701,465	\$ 4,018,722	\$ 4,240,430		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	2,449,007	2,520,295		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	21,372	23,178		
10-16	Holiday Pay	8,920	12,400		
10-21	FICA Taxes	190,024	195,791		
10-22	Retirement Contributions	728,235	772,370		
10-23	Life & Health Insurance	563,365	659,234		
10-24	Workers' Compensation	39,279	38,032		
	Totals	\$ 4,000,202	\$ 4,221,300		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	6,650	6,320		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	750	800		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	540	340		
52	Operating Supplies	2,330	2,620		
54	Books/Subscriptions/Dues	-	-		
55	Training	8,250	9,050		
	Totals	\$ 18,520	\$ 19,130		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 557,279	\$ 548,724	\$ 608,347				
Operating Expenses	7,168	16,930	15,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 564,447	\$ 565,654	\$ 624,007				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	337,936	371,715				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,551	3,260				
10-16	Holiday Pay	410	-				
10-21	FICA Taxes	26,078	28,775				
10-22	Retirement Contributions	96,285	108,391				
10-23	Life & Health Insurance	79,949	89,648				
10-24	Workers' Compensation	5,515	6,558				
	Totals	\$ 548,724	\$ 608,347				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,450	2,670				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	230				
46	Repair & Maintenance	750	750				
47	Printing & Binding	90	130				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,860	4,670				
52	Operating Supplies	6,060	6,160				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,500	1,050				
	Totals	\$ 16,930	\$ 15,660				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Youth Safety Section	Cost Center:		5370
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 186,017	\$ 182,151	\$ 209,191		
Operating Expenses	1,266	2,350	4,080		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 187,283	\$ 184,501	\$ 213,271		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
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	1,093	1,570		
10-16	Holiday Pay	840	890		
10-21	FICA Taxes	9,002	9,549		
10-22	Retirement Contributions	25,266	41,670		
10-23	Life & Health Insurance	28,856	31,838		
10-24	Workers' Compensation	1,354	1,312		
	Totals	\$ 182,151	\$ 209,191		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	1,270	2,620		
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	200	200		
52	Operating Supplies	20	20		
54	Books/Subscriptions/Dues	-	-		
55	Training	850	1,230		
	Totals	\$ 2,350	\$ 4,080		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Operation H.O.M.E.		Cost Center:		5135	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 894,826	\$ 962,594	\$ 1,008,677				
Operating Expenses	50,496	46,990	89,500				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 945,322	\$ 1,009,584	\$ 1,098,177				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	585,042	609,493				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,551	2,535				
10-16	Holiday Pay	26,890	27,120				
10-21	FICA Taxes	47,009	48,894				
10-22	Retirement Contributions	137,577	142,011				
10-23	Life & Health Insurance	151,311	166,821				
10-24	Workers' Compensation	12,214	11,803				
	Totals	\$ 962,594	\$ 1,008,677				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	34,900	80,000				
35	Investigations	-	-				
40	Travel	3,770	3,790				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	220	350				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	680	800				
52	Operating Supplies	3,290	2,820				
54	Books/Subscriptions/Dues	-	-				
55	Training	4,130	1,740				
	Totals	\$ 46,990	\$ 89,500				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		School Crossing Guard		Cost Center:		5364	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	2,393,418	\$	2,985,434	\$	2,656,284	
Operating Expenses		10,662		12,160		11,880	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,404,080	\$	2,997,594	\$	2,668,164	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,395,651		1,883,889	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			2,840		2,660	
10-21	FICA Taxes			106,984		144,321	
10-22	Retirement Contributions			202,166		261,445	
10-23	Life & Health Insurance			1,106,860		203,974	
10-24	Workers' Compensation			170,933		159,995	
	Totals		\$	2,985,434	\$	2,656,284	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,470		2,700	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			170		170	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			900		3,120	
52	Operating Supplies			8,620		5,890	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	12,160	\$	11,880	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		School Guardian Unit		Cost Center:		5366	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 796,747	\$ 806,888	\$ 859,419				
Operating Expenses	7,797	8,890	9,040				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 804,544	\$ 815,778	\$ 868,459				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	480,080	498,762				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,765	4,950				
10-16	Holiday Pay	1,980	3,180				
10-21	FICA Taxes	37,255	38,776				
10-22	Retirement Contributions	140,673	145,569				
10-23	Life & Health Insurance	135,002	160,313				
10-24	Workers' Compensation	8,133	7,869				
	Totals	\$ 806,888	\$ 859,419				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,830	5,610				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	180	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	370	370				
52	Operating Supplies	610	840				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,900	1,900				
	Totals	\$ 8,890	\$ 9,040				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	370,133	\$	979,068	\$	820,269	
Operating Expenses		104,572		151,060		177,100	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	474,705	\$	1,130,128	\$	997,369	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			259,884		229,102	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			380,620		310,540	
10-15	Salary Incentives			1,458		1,449	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			49,093		41,382	
10-22	Retirement Contributions			227,709		171,798	
10-23	Life & Health Insurance			57,466		63,375	
10-24	Workers' Compensation			2,838		2,623	
	Totals		\$	979,068	\$	820,269	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			81,000		89,100	
35	Investigations			-		-	
40	Travel			6,880		6,880	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			830		890	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			61,000		78,190	
54	Books/Subscriptions/Dues			-		690	
55	Training			1,250		1,250	
	Totals		\$	151,060	\$	177,100	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Criminal Investigation		Cost Center:		6100	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	216,390	\$	234,510	\$	246,025	
Operating Expenses		85,484		105,880		88,400	
Capital Outlay		-		-		16,600	
Debt Service		-		-		-	
Total	\$	301,874	\$	340,390	\$	351,025	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			144,211		149,593	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,215		1,208	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			11,126		11,544	
10-22	Retirement Contributions			47,679		50,475	
10-23	Life & Health Insurance			28,925		31,893	
10-24	Workers' Compensation			1,354		1,312	
	Totals		\$	234,510	\$	246,025	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			64,620		49,240	
35	Investigations			4,380		5,980	
40	Travel			10,790		11,850	
41	Communication Services			-		-	
42	Transportation			470		210	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			530		420	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			16,850		12,890	
52	Operating Supplies			5,350		4,220	
54	Books/Subscriptions/Dues			560		700	
55	Training			2,330		2,890	
	Totals		\$	105,880	\$	88,400	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	16,600	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	248,327	\$	323,969	\$	292,697	
Operating Expenses		2,288		2,660		2,780	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	250,615	\$	326,629	\$	295,477	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			205,814		179,061	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			243		1,570	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			15,763		13,818	
10-22	Retirement Contributions			59,639		51,672	
10-23	Life & Health Insurance			39,792		43,953	
10-24	Workers' Compensation			2,718		2,623	
	Totals		\$	323,969	\$	292,697	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,460		1,460	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
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			1,200		1,200	
	Totals		\$	2,660	\$	2,780	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Burglary & Pawn Unit	Cost Center:		6111
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 2,220,483	\$ 2,583,466	\$ 2,693,028		
Operating Expenses	12,142	13,690	15,690		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,232,625	\$ 2,597,156	\$ 2,708,718		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,573,984	1,587,422		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	13,236	16,780		
10-16	Holiday Pay	13,320	12,040		
10-21	FICA Taxes	122,617	123,731		
10-22	Retirement Contributions	522,108	539,194		
10-23	Life & Health Insurance	316,561	391,566		
10-24	Workers' Compensation	21,640	22,295		
	Totals	\$ 2,583,466	\$ 2,693,028		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	8,040	8,040		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	120		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	670	2,190		
54	Books/Subscriptions/Dues	330	650		
55	Training	4,650	4,690		
	Totals	\$ 13,690	\$ 15,690		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Digital Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 735,783	\$ 743,899	\$ 1,132,488				
Operating Expenses	201,622	287,530	362,910				
Capital Outlay	-	-	61,920				
Debt Service	-	-	-				
Total	\$ 937,405	\$ 1,031,429	\$ 1,557,318				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	452,258	668,017				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,008	6,881				
10-16	Holiday Pay	5,060	8,310				
10-21	FICA Taxes	35,292	52,265				
10-22	Retirement Contributions	144,420	220,235				
10-23	Life & Health Insurance	97,436	167,599				
10-24	Workers' Compensation	5,425	9,181				
	Totals	\$ 743,899	\$ 1,132,488				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,420	12,480				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	224,930	278,670				
51	Office Supplies/Small Tools & Equip	12,050	2,000				
52	Operating Supplies	7,800	7,800				
54	Books/Subscriptions/Dues	750	750				
55	Training	35,080	60,710				
	Totals	\$ 287,530	\$ 362,910				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 61,920				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,615,845	\$ 1,863,443	\$ 1,831,781				
Operating Expenses	7,859	10,170	12,210				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,623,704	\$ 1,873,613	\$ 1,843,991				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,188,380	1,133,242				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,593	9,658				
10-16	Holiday Pay	8,490	9,590				
10-21	FICA Taxes	92,470	88,432				
10-22	Retirement Contributions	362,251	348,550				
10-23	Life & Health Insurance	184,640	226,571				
10-24	Workers' Compensation	17,619	15,738				
	Totals	\$ 1,863,443	\$ 1,831,781				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,620	6,860				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	120				
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	80	100				
55	Training	4,470	5,130				
	Totals	\$ 10,170	\$ 12,210				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	255,191	\$	339,500	\$	284,274	
Operating Expenses		14,700		7,000		8,400	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	269,891	\$	346,500	\$	292,674	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			203,266		179,887	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,579		1,208	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			15,671		13,943	
10-22	Retirement Contributions			59,094		51,665	
10-23	Life & Health Insurance			57,172		34,948	
10-24	Workers' Compensation			2,718		2,623	
	Totals		\$	339,500	\$	284,274	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			5,000		5,000	
35	Investigations			2,000		2,100	
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			-		1,300	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	7,000	\$	8,400	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,391,464	\$ 2,507,282	\$ 2,766,612				
Operating Expenses	16,893	32,690	35,020				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,408,357	\$ 2,539,972	\$ 2,801,632				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,491,582	1,644,543				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	12,751	13,641				
10-16	Holiday Pay	11,290	28,660				
10-21	FICA Taxes	115,943	129,133				
10-22	Retirement Contributions	494,454	562,128				
10-23	Life & Health Insurance	359,642	367,524				
10-24	Workers' Compensation	21,620	20,983				
	Totals	\$ 2,507,282	\$ 2,766,612				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	20,460	21,310				
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	900	990				
55	Training	11,330	12,720				
	Totals	\$ 32,690	\$ 35,020				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	1,470,849	\$	1,636,348	\$	1,910,297	
Operating Expenses		17,348		23,330		24,120	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,488,197	\$	1,659,678	\$	1,934,417	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
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			14,891		18,366	
	Totals		\$	1,636,348	\$	1,910,297	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			12,430		13,220	
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	
55	Training			6,810		6,810	
	Totals		\$	23,330	\$	24,120	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Tactical Investigations		Cost Center:		6130	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,167,001	\$	3,373,194	\$	3,359,473	
Operating Expenses		21,838		36,960		32,760	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,188,839	\$	3,410,154	\$	3,392,233	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,056,239		2,010,775	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			11,901		11,227	
10-16	Holiday Pay			43,340		48,390	
10-21	FICA Taxes			161,618		158,477	
10-22	Retirement Contributions			687,898		689,437	
10-23	Life & Health Insurance			385,123		414,938	
10-24	Workers' Compensation			27,075		26,229	
	Totals		\$	3,373,194	\$	3,359,473	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			21,000		21,000	
35	Investigations			-		-	
40	Travel			2,000		2,000	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			200		200	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,300		1,300	
51	Office Supplies/Small Tools & Equip			10,900		5,500	
52	Operating Supplies			1,560		1,560	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		1,200	
	Totals		\$	36,960	\$	32,760	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Threat Management Division		Cost Center:		6200	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	142,816	\$	216,682	\$	233,941	
Operating Expenses		406		3,050		8,070	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	143,222	\$	219,732	\$	242,011	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			140,030		149,593	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			243		242	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			10,731		11,470	
10-22	Retirement Contributions			45,798		50,151	
10-23	Life & Health Insurance			18,596		21,173	
10-24	Workers' Compensation			1,284		1,312	
	Totals		\$	216,682	\$	233,941	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,830		2,030	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		4,750	
52	Operating Supplies			200		220	
54	Books/Subscriptions/Dues			220		220	
55	Training			700		750	
	Totals		\$	3,050	\$	8,070	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department: Threat Management		Cost Center: 6210	
Section			
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025
Personnel Services	\$ 155,427	\$ 244,276	\$ 266,228
Operating Expenses	1,105	22,540	14,950
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 156,532	\$ 266,816	\$ 281,178
Budgetary			
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	150,632	172,141
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,325	1,087
10-16	Holiday Pay	2,085	-
10-21	FICA Taxes	11,817	13,253
10-22	Retirement Contributions	49,053	34,531
10-23	Life & Health Insurance	27,259	43,904
10-24	Workers' Compensation	2,105	1,312
	Totals	\$ 244,276	\$ 266,228
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	400	4,600
35	Investigations	-	-
40	Travel	6,790	4,400
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	120	340
46	Repair & Maintenance	-	-
47	Printing & Binding	350	450
48	Public Service Activities	-	-
49	Other Charges & Obligations	750	-
51	Office Supplies/Small Tools & Equip	6,450	1,500
52	Operating Supplies	200	500
54	Books/Subscriptions/Dues	530	220
55	Training	6,950	2,940
	Totals	\$ 22,540	\$ 14,950
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		6211	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	2,059,114	\$	2,251,177	\$	2,267,943	
Operating Expenses		114,937		108,730		121,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,174,051	\$	2,359,907	\$	2,389,743	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,568,866		1,556,913	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			9,740		14,940	
10-21	FICA Taxes			121,031		120,514	
10-22	Retirement Contributions			246,813		220,730	
10-23	Life & Health Insurance			277,612		327,305	
10-24	Workers' Compensation			27,115		27,541	
	Totals		\$	2,251,177	\$	2,267,943	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			77,620		78,730	
35	Investigations			-		-	
40	Travel			16,820		24,240	
41	Communication Services			-		-	
42	Transportation			50		50	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			120		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			12,130		15,130	
51	Office Supplies/Small Tools & Equip			-		1,760	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			1,890		1,890	
55	Training			-		-	
	Totals		\$	108,730	\$	121,800	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Threat Management		Cost Center:		6212	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,334,558	\$	3,719,604	\$	3,895,520	
Operating Expenses		13,784		-		16,730	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,348,342	\$	3,719,604	\$	3,912,250	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,283,632		2,352,496	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			20,047		18,228	
10-16	Holiday Pay			31,545		28,960	
10-21	FICA Taxes			179,143		183,932	
10-22	Retirement Contributions			744,975		787,410	
10-23	Life & Health Insurance			428,573		495,642	
10-24	Workers' Compensation			31,689		28,852	
	Totals		\$	3,719,604	\$	3,895,520	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		8,100	
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			-		750	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		530	
55	Training			-		7,350	
	Totals		\$	-	\$	16,730	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Threat Management		Cost Center:		6220	
		Support Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	153,709	\$	221,925	\$	255,228	
Operating Expenses		3,835		2,860		3,490	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	157,544	\$	224,785	\$	258,718	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			146,604		166,559	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,579		604	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			11,336		12,788	
10-22	Retirement Contributions			41,742		48,191	
10-23	Life & Health Insurance			19,380		24,463	
10-24	Workers' Compensation			1,284		2,623	
	Totals		\$	221,925	\$	255,228	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,110		1,620	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		120	
46	Repair & Maintenance			-		-	
47	Printing & Binding			10		10	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		500	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			260		260	
55	Training			980		980	
	Totals		\$	2,860	\$	3,490	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Mental Health Unit		Cost Center:		6221	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,389,267	\$ 2,567,828	\$ 2,890,951				
Operating Expenses	380,978	487,590	540,785				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,770,245	\$ 3,055,418	\$ 3,431,736				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,644,666	1,806,234				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,286	8,209				
10-16	Holiday Pay	20,260	22,780				
10-21	FICA Taxes	127,926	140,550				
10-22	Retirement Contributions	397,951	443,035				
10-23	Life & Health Insurance	341,240	438,668				
10-24	Workers' Compensation	28,499	31,475				
	Totals	\$ 2,567,828	\$ 2,890,951				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	422,550	482,985				
35	Investigations	-	-				
40	Travel	29,040	29,370				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	340	480				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	15,000	-				
51	Office Supplies/Small Tools & Equip	2,300	2,300				
52	Operating Supplies	2,110	8,600				
54	Books/Subscriptions/Dues	8,100	7,810				
55	Training	8,150	9,240				
	Totals	\$ 487,590	\$ 540,785				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Mass Casualty Planning		Cost Center:		6222	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	359,724	\$	530,017	\$	617,623	
Operating Expenses		9,488		9,390		17,940	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	369,212	\$	539,407	\$	635,563	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			339,361		389,622	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			3,642		3,622	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			26,329		30,172	
10-22	Retirement Contributions			111,987		131,272	
10-23	Life & Health Insurance			43,622		57,689	
10-24	Workers' Compensation			5,076		5,246	
	Totals		\$	530,017	\$	617,623	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,060		2,880	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,510		7,430	
52	Operating Supplies			1,850		2,500	
54	Books/Subscriptions/Dues			1,020		260	
55	Training			2,910		4,830	
	Totals		\$	9,390	\$	17,940	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 272,311	\$ 293,914	\$ 307,276				
Operating Expenses	353,024	379,660	343,380				
Capital Outlay	625,000	-	9,200				
Debt Service	-	-	-				
Total	\$ 1,250,335	\$ 673,574	\$ 659,856				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	198,509	206,202				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	15,186	15,781				
10-22	Retirement Contributions	39,525	40,795				
10-23	Life & Health Insurance	37,976	41,875				
10-24	Workers' Compensation	2,718	2,623				
	Totals	\$ 293,914	\$ 307,276				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	240	240				
35	Investigations	280,000	280,000				
40	Travel	-	-				
41	Communication Services	32,220	38,220				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	300	300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	46,200	690				
51	Office Supplies/Small Tools & Equip	3,880	3,970				
52	Operating Supplies	16,570	19,740				
54	Books/Subscriptions/Dues	150	-				
55	Training	-	-				
	Totals	\$ 379,660	\$ 343,380				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 9,200				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 601,199	\$ 651,081	\$ 698,825				
Operating Expenses	105,087	139,380	187,800				
Capital Outlay	-	18,800	-				
Debt Service	-	-	-				
Total	\$ 706,286	\$ 809,261	\$ 886,625				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	409,089	421,196				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	608	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	31,341	32,268				
10-22	Retirement Contributions	112,911	129,102				
10-23	Life & Health Insurance	90,373	109,097				
10-24	Workers' Compensation	6,759	6,558				
	Totals	\$ 651,081	\$ 698,825				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	80	80				
35	Investigations	-	-				
40	Travel	9,120	11,180				
41	Communication Services	22,320	22,320				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,450	2,850				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	77,460	114,920				
51	Office Supplies/Small Tools & Equip	7,500	11,000				
52	Operating Supplies	5,000	5,000				
54	Books/Subscriptions/Dues	450	450				
55	Training	15,000	20,000				
	Totals	\$ 139,380	\$ 187,800				
<u>Capital Outlay</u>							
64	Equipment	\$ 18,800	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
		Section					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,885,060	\$	4,468,211	\$	4,649,492	
Operating Expenses		6,094		9,600		8,330	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,891,154	\$	4,477,811	\$	4,657,822	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,763,202		2,773,200	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			15,058		17,263	
10-16	Holiday Pay			38,590		46,570	
10-21	FICA Taxes			215,581		217,037	
10-22	Retirement Contributions			918,356		945,426	
10-23	Life & Health Insurance			480,732		613,275	
10-24	Workers' Compensation			36,692		36,721	
	Totals		\$	4,468,211	\$	4,649,492	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,600		2,920	
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			6,000		5,410	
	Totals		\$	9,600	\$	8,330	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,954,601	\$ 8,252,971	\$ 11,602,811				
Operating Expenses	8,643,872	9,295,010	10,530,160				
Capital Outlay	-	4,713,720	11,000				
Debt Service	-	-	-				
Total	\$ 11,598,473	\$ 22,261,701	\$ 22,143,971				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,470,537	3,124,575				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	4,345,640	4,805,620				
10-15	Salary Incentives	5,343	8,209				
10-16	Holiday Pay	4,780	13,600				
10-21	FICA Taxes	445,875	608,810				
10-22	Retirement Contributions	1,837,283	2,471,619				
10-23	Life & Health Insurance	134,210	524,477				
10-24	Workers' Compensation	9,303	45,901				
	Totals	\$ 8,252,971	\$ 11,602,811				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	250	160				
34	Contractual Services	8,789,690	9,955,230				
35	Investigations	-	-				
40	Travel	70,250	71,050				
41	Communication Services	-	-				
42	Transportation	150	-				
43	Utility Services	1,920	-				
44	Rentals & Leases	-	-				
45	Insurance	2,490	2,490				
46	Repair & Maintenance	7,570	9,000				
47	Printing & Binding	140	170				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	8,500	8,500				
51	Office Supplies/Small Tools & Equip	35,510	27,040				
52	Operating Supplies	356,500	421,390				
54	Books/Subscriptions/Dues	1,980	3,110				
55	Training	20,060	32,020				
	Totals	\$ 9,295,010	\$ 10,530,160				
<u>Capital Outlay</u>							
64	Equipment	\$ 4,713,720	\$ 11,000				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		South Division		Cost Center:		7100	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 29,967,082	\$ 31,629,058	\$ 32,901,738				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 29,967,082	\$ 31,629,058	\$ 32,901,738				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	19,026,381	19,468,955				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	62,658	62,047				
10-16	Holiday Pay	680,970	658,070				
10-21	FICA Taxes	1,513,524	1,545,632				
10-22	Retirement Contributions	6,108,716	6,299,444				
10-23	Life & Health Insurance	3,933,965	4,598,746				
10-24	Workers' Compensation	302,844	268,844				
	Totals	\$ 31,629,058	\$ 32,901,738				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
		Division					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	3,131,942	\$	2,771,070	\$	3,241,505	
Operating Expenses		1,036,194		957,000		1,044,500	
Capital Outlay		26,916		925,000		57,750	
Debt Service		-		-		-	
Total	\$	4,195,052	\$	4,653,070	\$	4,343,755	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,724,264		2,023,493	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			5,343		5,433	
10-16	Holiday Pay			25,110		24,960	
10-21	FICA Taxes			134,504		157,306	
10-22	Retirement Contributions			496,188		570,969	
10-23	Life & Health Insurance			357,002		427,869	
10-24	Workers' Compensation			28,659		31,475	
	Totals		\$	2,771,070	\$	3,241,505	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			150		50	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			15,460		14,960	
47	Printing & Binding			5,670		5,900	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			2,340		940	
51	Office Supplies/Small Tools & Equip			78,650		90,140	
52	Operating Supplies			854,730		932,510	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	957,000	\$	1,044,500	
	<u>Capital Outlay</u>						
64	Equipment		\$	925,000	\$	57,750	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Transportation Section	Cost Center:		7310
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 2,118,840	\$ 2,137,093	\$ 2,264,067		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,118,840	\$ 2,137,093	\$ 2,264,067		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,368,412	1,411,403		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	608	604		
10-16	Holiday Pay	59,440	55,340		
10-21	FICA Taxes	109,455	112,341		
10-22	Retirement Contributions	253,587	257,572		
10-23	Life & Health Insurance	313,051	400,578		
10-24	Workers' Compensation	32,540	26,229		
	Totals	\$ 2,137,093	\$ 2,264,067		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Inmate Property Section	Cost Center:		7311
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 1,019,004	\$ 1,213,879	\$ 1,258,677		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 1,019,004	\$ 1,213,879	\$ 1,258,677		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	773,116	794,259		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	15,410	16,510		
10-21	FICA Taxes	60,501	62,025		
10-22	Retirement Contributions	118,003	115,217		
10-23	Life & Health Insurance	225,159	252,305		
10-24	Workers' Compensation	21,690	18,361		
	Totals	\$ 1,213,879	\$ 1,258,677		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Visitation Section	Cost Center:		7312
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 743,371	\$ 788,005	\$ 859,366		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 743,371	\$ 788,005	\$ 859,366		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	501,459	536,292		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	365	363		
10-16	Holiday Pay	6,290	9,380		
10-21	FICA Taxes	38,872	41,772		
10-22	Retirement Contributions	91,394	96,022		
10-23	Life & Health Insurance	135,997	161,111		
10-24	Workers' Compensation	13,628	14,426		
	Totals	\$ 788,005	\$ 859,366		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Custody Management Division		Cost Center:		7400	
Account Summary	Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
Personnel Services	\$	252,726	\$	271,633	\$	277,061	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	252,726	\$	271,633	\$	277,061	
Budgetary							
Account Number	Account Title		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			179,820		188,836	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,579		1,570	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			13,878		14,574	
10-22	Retirement Contributions			53,027		56,048	
10-23	Life & Health Insurance			20,611		13,410	
10-24	Workers' Compensation			2,718		2,623	
	Totals		\$	271,633	\$	277,061	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
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		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Inmate Records Section	Cost Center:		7420
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 5,139,061	\$ 6,245,514	\$ 6,442,130		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 5,139,061	\$ 6,245,514	\$ 6,442,130		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	4,191,196	4,243,891		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	51,090	51,090		
10-21	FICA Taxes	324,981	329,099		
10-22	Retirement Contributions	634,366	609,601		
10-23	Life & Health Insurance	955,727	1,127,140		
10-24	Workers' Compensation	88,154	81,309		
	Totals	\$ 6,245,514	\$ 6,442,130		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 2,638,505	\$ 3,058,557	\$ 3,257,175				
Operating Expenses	2	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,638,507	\$ 3,058,557	\$ 3,257,175				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,051,258	2,160,909				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,579	1,811				
10-16	Holiday Pay	36,350	35,780				
10-21	FICA Taxes	159,824	168,185				
10-22	Retirement Contributions	350,909	355,783				
10-23	Life & Health Insurance	419,328	491,429				
10-24	Workers' Compensation	39,309	43,278				
	Totals	\$ 3,058,557	\$ 3,257,175				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
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	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Detention Investigation		Cost Center:		7440	
		Unit					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	866,786	\$	860,181	\$	948,949	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	866,786	\$	860,181	\$	948,949	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			525,595		569,809	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,186		2,173	
10-16	Holiday Pay			7,860		8,330	
10-21	FICA Taxes			41,066		44,483	
10-22	Retirement Contributions			168,587		184,697	
10-23	Life & Health Insurance			108,038		131,588	
10-24	Workers' Compensation			6,849		7,869	
	Totals		\$	860,181	\$	948,949	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
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		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Central Division	Cost Center:		7500
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 28,108,414	\$ 29,547,878	\$ 31,002,216		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 28,108,414	\$ 29,547,878	\$ 31,002,216		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	17,918,318	18,358,341		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	61,201	58,547		
10-16	Holiday Pay	609,730	661,930		
10-21	FICA Taxes	1,423,683	1,461,136		
10-22	Retirement Contributions	5,870,674	6,138,801		
10-23	Life & Health Insurance	3,399,770	4,078,223		
10-24	Workers' Compensation	264,502	245,238		
	Totals	\$ 29,547,878	\$ 31,002,216		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
Personnel Services	\$ 24,123,941	\$ 25,397,029	\$ 26,973,186		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 24,123,941	\$ 25,397,029	\$ 26,973,186		
Budgetary					
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	15,353,928	16,083,854		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	55,251	49,252		
10-16	Holiday Pay	569,450	556,770		
10-21	FICA Taxes	1,223,250	1,277,493		
10-22	Retirement Contributions	5,004,796	5,330,240		
10-23	Life & Health Insurance	2,958,752	3,457,879		
10-24	Workers' Compensation	231,602	217,698		
	Totals	\$ 25,397,029	\$ 26,973,186		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
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	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Medical Division		Cost Center:		7610	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 16,997,626	\$ 17,323,465	\$ 19,155,046				
Operating Expenses	7,037,585	8,183,540	9,090,680				
Capital Outlay	114,226	18,500	105,640				
Debt Service	-	-	-				
Total	\$ 24,149,437	\$ 25,525,505	\$ 28,351,366				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	12,009,214	13,341,529				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	362,520	342,530				
10-21	FICA Taxes	947,638	1,047,858				
10-22	Retirement Contributions	1,887,115	1,882,518				
10-23	Life & Health Insurance	1,924,335	2,351,765				
10-24	Workers' Compensation	192,643	188,846				
	Totals	\$ 17,323,465	\$ 19,155,046				
<u>Operating Expenses</u>							
31	Professional Services	\$ 5,956,200	\$ 6,503,500				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,970,800	2,337,250				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	410	300				
43	Utility Services	10,330	11,860				
44	Rentals & Leases	3,000	2,800				
45	Insurance	-	-				
46	Repair & Maintenance	4,170	4,020				
47	Printing & Binding	1,000	600				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,490	3,330				
51	Office Supplies/Small Tools & Equip	37,680	20,080				
52	Operating Supplies	195,430	204,910				
54	Books/Subscriptions/Dues	2,030	2,030				
55	Training	-	-				
	Totals	\$ 8,183,540	\$ 9,090,680				
<u>Capital Outlay</u>							
64	Equipment	\$ 18,500	\$ 105,640				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Safe Harbor Section		Cost Center:		7700	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,222,877	\$ 1,315,507	\$ 1,609,423				
Operating Expenses	998,617	747,250	948,980				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,221,494	\$ 2,062,757	\$ 2,558,403				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	859,944	1,048,563				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	972	966				
10-16	Holiday Pay	12,860	19,600				
10-21	FICA Taxes	66,934	81,967				
10-22	Retirement Contributions	169,976	202,704				
10-23	Life & Health Insurance	185,828	237,262				
10-24	Workers' Compensation	18,993	18,361				
	Totals	\$ 1,315,507	\$ 1,609,423				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	412,650	530,130				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	26,050	27,460				
52	Operating Supplies	306,980	389,720				
54	Books/Subscriptions/Dues	1,470	1,470				
55	Training	-	-				
	Totals	\$ 747,250	\$ 948,980				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
Personnel Services	\$	275,342	\$	296,066	\$	317,438	
Operating Expenses		7,540		15,260		14,950	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	282,882	\$	311,326	\$	332,388	
Budgetary							
Account Number	Account Title			Adopted Budget 2023 - 2024		Proposed Budget 2024 - 2025	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			198,170		206,135	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,458		604	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			15,272		15,823	
10-22	Retirement Contributions			55,680		58,128	
10-23	Life & Health Insurance			22,768		34,125	
10-24	Workers' Compensation			2,718		2,623	
	Totals		\$	296,066	\$	317,438	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,380		3,350	
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			300		300	
52	Operating Supplies			10,730		10,450	
54	Books/Subscriptions/Dues			-		-	
55	Training			850		850	
	Totals		\$	15,260	\$	14,950	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Administrative Investigations Division		Cost Center:		8100	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,107,756	\$ 1,274,193	\$ 1,348,459				
Operating Expenses	40,801	40,140	48,080				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,148,557	\$ 1,314,333	\$ 1,396,539				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	816,431	843,931				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	6,830	2,380				
10-15	Salary Incentives	4,979	4,708				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	63,356	65,104				
10-22	Retirement Contributions	270,407	282,295				
10-23	Life & Health Insurance	102,683	140,860				
10-24	Workers' Compensation	9,507	9,181				
	Totals	\$ 1,274,193	\$ 1,348,459				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	30,000	35,000				
35	Investigations	-	-				
40	Travel	6,550	9,790				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	340	340				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,000	1,000				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	100	100				
55	Training	2,050	1,750				
	Totals	\$ 40,140	\$ 48,080				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Policy Development & Accreditation Unit		Cost Center:		8300	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 601,079	\$ 636,178	\$ 734,081				
Operating Expenses	21,805	33,840	29,910				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 622,884	\$ 670,018	\$ 763,991				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	404,727	464,348				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,890	5,350				
10-15	Salary Incentives	2,065	2,053				
10-16	Holiday Pay	3,730	5,280				
10-21	FICA Taxes	31,544	36,494				
10-22	Retirement Contributions	106,386	126,719				
10-23	Life & Health Insurance	79,057	87,279				
10-24	Workers' Compensation	6,779	6,558				
	Totals	\$ 636,178	\$ 734,081				
<u>Operating Expenses</u>							
31	Professional Services	\$ 14,130	\$ 14,130				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	13,440	9,430				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	200	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,630	2,210				
51	Office Supplies/Small Tools & Equip	400	400				
52	Operating Supplies	1,250	1,500				
54	Books/Subscriptions/Dues	480	480				
55	Training	1,310	1,560				
	Totals	\$ 33,840	\$ 29,910				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Strategic Planning Division		Cost Center:		1410	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 1,404,026	\$ 1,617,706	\$ 1,765,212				
Operating Expenses	10,074	29,260	37,390				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,414,100	\$ 1,646,966	\$ 1,802,602				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,064,222	1,151,878				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	2,340	450				
10-15	Salary Incentives	4,979	5,553				
10-16	Holiday Pay	2,780	3,810				
10-21	FICA Taxes	82,187	88,953				
10-22	Retirement Contributions	250,133	270,514				
10-23	Life & Health Insurance	193,456	225,693				
10-24	Workers' Compensation	17,609	18,361				
	Totals	\$ 1,617,706	\$ 1,765,212				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	20,250	24,550				
41	Communication Services	-	-				
42	Transportation	-	510				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	120	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	400				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	180	170				
54	Books/Subscriptions/Dues	200	340				
55	Training	6,710	9,500				
	Totals	\$ 29,260	\$ 37,390				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2024 - 2025 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary	Actual 2022 - 2023	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
Personnel Services	\$ 188,681	\$ 202,113	\$ 231,414				
Operating Expenses	10,630	10,190	12,500				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 199,311	\$ 212,303	\$ 243,914				
Budgetary							
Account Number	Account Title	Adopted Budget 2023 - 2024	Proposed Budget 2024 - 2025				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	137,734	144,108				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,626	11,025				
10-22	Retirement Contributions	20,221	20,021				
10-23	Life & Health Insurance	30,814	53,637				
10-24	Workers' Compensation	2,718	2,623				
	Totals	\$ 202,113	\$ 231,414				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,460	7,850				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	230				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	790	790				
55	Training	2,840	3,530				
	Totals	\$ 10,190	\$ 12,500				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				