Pinellas County Sheriff's Office

Proposed Budget 2025 – 2026

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

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

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

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

CORE VALUES

We value ethical behavior at all times.

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

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Sheriff, Pinellas County, Florida 2025 - 2026

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, 2025 and ending September 30, 2026.

		Law Enforcement	 Detention & Corrections	 Judicial Operations	Total
Personnel Services	\$	205,704,790	\$ 154,535,300	\$ 38,282,380	\$ 398,522,470
Operating Expenses		38,343,740	23,109,800	1,796,860	63,250,400
Capital Outlay		16,301,150	129,660	-	16,430,810
General Fund Expenditures	- s	260,349,680	\$ 177,774,760	\$ 40,079,240	\$ 478,203,680
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$	33,083,845 227,265,835	\$ 14,541,500 163,233,260	\$ 1,874,950 38,204,290	\$ 49,500,295 428,703,385
Total Request	\$ _	260,349,680	\$ 177,774,760	\$ 40,079,240	\$ 478,203,680
School Crossing Guard Trust Fund	\$	10,000	-	-	\$ 10,000
Total Full Time Positions		1,187	1,046	263	2,496

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 30th day of April 2025, by Bob Gualtieri, who is personally known to me.

Signed:

Notary Sharon Johnson

SHARON JOHNSON Commission # HH 322970 Expires November 28, 2026

Sheriff, Pinellas County, Florida Other Funding Sources 2025 - 2026

Law Enforcement

Source		2025 - 2026
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	657,240
Belleair Bluffs	Ψ	727,120
Belleair Shore		68,460
Dunedin		6,111,800
Indian Rocks Beach		1,477,250
Madeira Beach		1,823,010
North Redington Beach		362,880
Oldsmar		2,438,690
Redington Beach		362,920
Safety Harbor		1,993,830
Seminole		
South Pasadena		2,498,050
		1,152,920
St. Pete Beach	<u> </u>	3,784,960
Subtotal	\$	23,459,130
Other Law Enforcement Contracts:		
Belleair	\$	36,080
Clearwater		756,310
Gulfport		181,180
Indian Shores		41,440
Kenneth City		50,370
Largo		109,000
Pinellas Park		817,170
Tarpon Springs		93,240
Treasure Island		82,980
Brooker Creek/Environmental Lands		418,210
Housing Authority		218,150
Palm Harbor United Methodist Church		151,140
Town of Redington Shores		35,530
School Board		1,737,140
St. Pete/Clearwater Airport		2,107,650
Subtotal	\$	6,835,590
Other Law Enfergement Force & Character		
Other Law Enforcement Fees & Charges:	¢.	404.000
Alarm Fees	\$	104,000
Boat Registration Fees		765,400
Investigation Recovery		772,000
PJAC Booking		100,900
Sale of Surplus Equipment		66,200
Other Revenues		980,625
Subtotal	\$	2,789,125
Total Other Funding - Law Enforcement	\$	33,083,845

Sheriff, Pinellas County, Florida Other Funding Sources 2025 - 2026

Detention & Cor	rections
Source	

Source		2025 - 2026
Detention & Corrections Fees & Charges:		
Medical Charges	\$	90,900
SSA Incentives		146,300
Subsistence Fees		334,300
U.S. Marshal/ICE/BOP - Housing/Transport		13,970,000
Subtotal	\$	14,541,500
Total Other Funding - Detention & Corrections	_\$	14,541,500

Judicial Operations

Source		2025 - 2026
Judicial Operations Fees & Charges:	•	00.700
Child Support Enforcement	\$	38,700
Service of Court Process		373,250
Misdemeanor Probation Unit		1,463,000
Subtotal	\$	1,874,950
Total Other Funding - Judicial Operations	\$	1,874,950
Total Other Funding Sources:	<u> </u>	49,500,295

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2025 - 2026

Account Number	Account Name	2024 - 2025 Adopted Budget	2025 - 2026 Proposed Budget
Full Time	Positions	1,192	1,187
10-11	Salary of the Sheriff	\$ 233,956	\$ 269,235
10-12	Regular Salaries	99,962,756	107,022,966
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,540,080	5,038,563
10-15	Salary Incentive	485,300	468,730
10-16	Holiday Pay	2,251,250	2,595,780
10-21	FICA Taxes	8,098,032	8,841,468
10-22	Retirement Contributions	29,385,314	34,021,331
10-23	Life & Health Insurance	38,878,294	45,326,503
10-24	Workers' Compensation	 2,175,628	 2,120,214
	Total Personnel Services	\$ 184,010,610	\$ 205,704,790
31	Professional Services	\$ 1,393,410	\$ 1,470,800
32	Accounting & Auditing	57,900	52,650
34	Contractual Services	2,970,905	3,836,300
35	Investigations	288,080	288,190
38	PCORI Fee	16,430	17,700
40	Travel	685,580	886,560
41	Communication Services	1,935,130	2,064,650
42	Transportation	96,460	98,580
43	Utility Services	8,160	11,220
44	Rentals & Leases	579,940	586,930
45	Insurance	2,208,530	2,207,820
46	Repairs & Maintenance	3,257,430	3,894,060
47	Printing & Binding	57,500	54,290
48	Public Service Activities	116,180	113,090
49	Other Charges/Obligations	10,721,465	11,009,560
51	Office Supplies	2,645,857	2,539,691
52	Operating Supplies	7,813,953	7,691,339
54	Books/Subscriptions/Dues	240,840	258,040
55	Training	959,140	1,262,270
	Total Operating Expenses	\$ 36,052,890	\$ 38,343,740
64	Equipment	\$ 29,225,030	\$ 16,301,150
	Total Capital Outlay	\$ 29,225,030	\$ 16,301,150
	Total	\$ 249,288,530	\$ 260,349,680

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2025 - 2026

Dept. Number	Department Name		2024 - 2025 Adopted Budget	2025 - 2026 Proposed Budget
1000	Sheriff's Administration Office	\$	588,579	\$ 647,246
1100	General Counsel's Office		3,782,022	4,040,804
1120	Public Records Processing Unit		599,431	708,312
1200	Fiscal Affairs Bureau		2,253,595	2,520,532
1300	Public Relations Bureau		401,135	417,407
1310	Public Information Office		423,625	476,928
1320	Community Education & Programs		1,060,744	1,133,365
1340	Crime Prevention & Community Awaren	ess	503,071	556,726
1400	Chief Deputy's Office		1,028,980	1,400,548
1420	Human Resources Bureau		4,856,667	5,575,689
1430	General Operations		24,704,331	26,085,447
1500	PRIME		3,751,563	2,534,455
2000	Support Services Bureau	\$	1,612,047	\$ 1,350,058
2100	Purchasing & Materials Division		1,560,555	1,824,242
2101	Imprinting Services Section		67,872	65,040
2200	Fleet Operations Division		25,064,001	22,862,459
2300	Communications Division		5,308,432	5,111,211
2410	Forensic Science Division		5,194,595	5,902,022
2420	Forensic Accreditation Division		161,853	102,640
2430	AFIS Division		3,750,169	3,857,526
2500	Facilities and Administrative Support		-	664,719
2600	Property & Evidence Division		1,611,931	1,841,397
2700	Records Division		2,913,953	3,239,254
2800	Training Division		11,010,841	5,026,426
4000	Information Technology Bureau	\$	1,348,855	\$ 1,427,516
4100	IT Solutions Development Division		9,282,852	8,352,080
4200	IT Support Center Division		837,421	921,490
4300	Security & Communications Division		3,657,979	3,811,863
4400	IT Infrastructure & Operations Division		1,547,111	1,718,177
5000	Patrol Operations Bureau	\$	9,597,450	\$ 13,851,191
5100	Patrol-Central District Division		29,852,812	31,574,862
5110	CDS Community Policing Section		562,884	650,805
5111	Negotiator Response Team		14,250	22,140
5112	Community Policing Unit		3,021,209	3,178,266
5134	SWAT Team		454,223	1,620,937
5200	Patrol-North District Division		18,829,500	21,084,247
5210	NDS Community Policing Section		2,531,501	2,744,034
5300	Special Operations Division		301,462	331,996
5330	Patrol Support Section		201,653	230,247
5331	Canine Unit		2,727,654	2,839,389
5333	Marine & Environmental Lands Unit		2,546,801	2,769,847
5337	Underwater Search & Recovery Unit		39,540	95,290
5350 5340	Flight Unit		4,601,010	4,843,660
5340 5131	Special Services Section		202,291	201,847
5131 5132	Field Training Unit		340,543	378,812
5132	Reserve Deputy Unit		930	1,030

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2025 - 2026

5327 5335 5339 5346	Major Accident Investigative Team DUI Unit Special Events Unit Perimeter Unit Safe Harbor Unit Airport Unit Youth Education & Adm. Services Divisio		545,848 1,255,014 860,527	503,685
5335 5339	DUI Unit Special Events Unit Perimeter Unit Safe Harbor Unit Airport Unit		1,255,014	
5339	Special Events Unit Perimeter Unit Safe Harbor Unit Airport Unit			1,058,396
	Perimeter Unit Safe Harbor Unit Airport Unit		000,021	889,873
	Safe Harbor Unit Airport Unit		640,604	687,429
5347	Airport Unit		617,488	525,981
5355	•		2,137,364	2,844,290
5500	Touth Education & Adm. Services Divisio	n	295,454	336,858
5360	Youth Education Section		199,024	191,777
5361	School Resource Officer Unit		4,250,120	4,677,018
5362	Youth Services Unit		627,728	645,268
5370	Youth Safety Section		213,605	227,870
5135	Operation H.O.M.E.		1,107,034	1,197,174
5364	School Crossing Guard Unit		2,733,739	2,899,256
5366	School Guardian Unit		871,284	902,347
6000	Investigative Operations Bureau	\$	998,867	\$ 1,668,335
6100	Criminal Investigation Division		351,359	380,696
6110	Property Crimes Section		296,935	306,012
6111	Burglary & Pawn Unit		2,714,398	2,860,961
6114	Digital Forensics Unit		1,560,357	1,719,396
6116	Economic Crimes Unit		1,851,291	2,063,166
6120	Crimes Against Persons Section		294,152	789,689
6121	Homicide & Robbery Unit		2,806,978	2,833,930
6123	Crimes Against Children Unit		1,941,836	2,048,096
6130	Tactical Investigations Section		3,398,916	3,629,202
6200	Threat Management Division		242,345	251,561
6210	Threat Management Section		281,512	316,238
6211	Intelligence Led Policing Unit		2,424,630	2,690,103
6212	Threat Management Unit		3,919,601	3,982,387
6220	Threat Management Support Section		260,086	292,373
6221	Mental Health Unit		3,453,635	3,930,536
6222	Mass Casualty Planning		636,900	893,892
6500	Narcotics Division		661,534	705,032
6514	Technical Operations Unit		892,236	976,858
6520	Narcotics Investigation Section		4,667,178	4,930,249
8000	Professional Standards Bureau	\$	334,066	\$ 363,675
8100	Administrative Investigations Division		1,402,638	1,440,670
8300	Policy Development & Accreditation Unit		766,542	825,522
1410	Strategic Planning Division		1,818,630	2,011,608
1450	Grants Administration		247,152	258,092
	- Total	\$	249,288,530	\$ 260,349,680

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2025 - 2026

Account Number	Account Name		2024 - 2025 Adopted Budget	2025 - 2026 Proposed Budget
Full Time	Positions		1,041	1,046
10-11	Salary of Sheriff	\$	-	\$ -
10-12	Regular Salaries		83,759,211	88,639,099
10-13	Other Salaries & Wages		-	-
10-14	Overtime		4,805,620	4,805,175
10-15	Salary Incentive		190,975	189,399
10-16	Holiday Pay		2,453,890	3,205,010
10-21	FICA Taxes		6,983,611	7,413,398
10-22	Retirement Contributions		24,629,365	27,509,011
10-23	Life & Health Insurance		19,112,712	21,215,421
10-24	Workers' Compensation		1,518,876	 1,558,787
	Total Personnel Services	\$	143,454,260	\$ 154,535,300
31	Professional Services	\$	6,503,500	\$ 7,200,570
32	Accounting & Auditing		160	160
34	Contractual Services		12,822,610	13,446,260
35	Investigations		, , -	, , , -
40	Travel		71,050	76,060
41	Communication Services		· -	· -
42	Transportation		350	350
43	Utility Services		11,860	12,390
44	Rentals & Leases		2,800	2,000
45	Insurance		2,490	2,990
46	Repairs & Maintenance		27,980	26,460
47	Printing & Binding		6,870	6,930
48	Public Service Activities		-	-
49	Other Charges/Obligations		12,770	12,770
51	Office Supplies		164,720	160,360
52	Operating Supplies		1,948,530	2,122,480
54	Books/Subscriptions/Dues		6,610	6,290
55	Training		32,020	33,730
	Total Operating Expenses	\$	21,614,320	\$ 23,109,800
64	Equipment	\$	4,349,390	\$ 129,660
	Total Capital	\$	4,349,390	\$ 129,660
	Total	\$	169,417,970	\$ 177,774,760
		*	,,	 , ,

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2025 - 2026

Dept. Number	Department Name	2024 - 2025 Adopted Budget	2025 - 2026 Proposed Budget
7000	Dept. of Detention & Corrections	\$ 26,331,498	\$ 23,580,568
7100	South Division	33,343,353	35,938,892
7300	Support Services Division	4,362,134	4,511,526
7310	Transportation Section	2,292,030	2,622,532
7311	Inmate Property Section	1,275,065	1,453,631
7312	Visitation Section	870,912	928,894
7400	Custody Management Division	278,429	323,598
7420	Inmate Records Section	6,525,547	7,305,715
7430	Classification Section	3,303,172	3,566,768
7440	Detention Investigation Unit	951,774	996,217
7500	Central Division	31,393,730	33,450,776
7600	North Division	27,306,963	29,235,003
7610	Medical Division	28,607,782	31,026,218
7700	Safe Harbor Section	2,575,581	2,834,422
	Total	\$ 169,417,970	\$ 177,774,760

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Judicial Operations 2025 - 2026

		2024 - 2025	2025 - 2026	
Account		Adopted	Proposed	
Number	Account Name	Budget	Budget	
Full Time	Positions	252	263	
10-11	Salary of Sheriff	\$ -	\$ -	
10-12	Regular Salaries	21,236,219	22,203,456	
10-13	Other Salaries & Wages	-	-	
10-14	Overtime	454,300	723,262	
10-15	Salary Incentive	104,182	104,780	
10-16	Holiday Pay	114,760	136,640	
10-21	FICA Taxes	1,678,116	1,774,295	
10-22	Retirement Contributions	5,926,115	6,641,530	
10-23	Life & Health Insurance	5,384,122	6,245,188	
10-24	Workers' Compensation	 437,726	 453,229	
	Total Personnel Services	\$ 35,335,540	\$ 38,282,380	
31	Professional Services	\$ -	\$ _	
32	Accounting & Auditing	-	-	
34	Contractual Services	1,783,940	1,344,710	
35	Investigations	· · · · -	-	
40	Travel	20,850	24,550	
41	Communication Services	- -	· -	
42	Transportation	8,500	8,500	
43	Utility Services	-	-	
44	Rentals & Leases	30,080	30,080	
45	Insurance	1,020	590	
46	Repairs & Maintenance	350	300	
47	Printing & Binding	5,100	7,350	
48	Public Service Activities	- -	· -	
49	Other Charges/Obligations	36,020	40,420	
51	Office Supplies	18,580	48,540	
52	Operating Supplies	205,280	275,870	
54	Books/Subscriptions/Dues	2,240	2,860	
55	Training	12,190	13,090	
	Total Operating Expenses	\$ 2,124,150	\$ 1,796,860	
64	Equipment	_	_	
01	Total Capital Outlay	\$ -	\$ -	
	Total	\$ 37,459,690	\$ 40,079,240	

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2025 - 2026

		2024 - 2025	2025 - 2026		
Dept.		Adopted	Proposed		
Number	Department Name	Budget	Budget		
3000	Judicial Operations Bureau	\$ 1,065,235	\$ 1,520,549		
3001	Judicial Services Division	228,776	248,372		
3100	Court Supervision Section	296,806	342,212		
3020	Alternative Sentencing Unit	4,931,148	4,785,399		
3032	Misdemeanor Probation Unit	2,921,628	3,207,960		
3041	Sexual Predator & Offender Tracking Unit	1,848,601	1,819,241		
3200	Civil Court Security Section	199,397	206,974		
3030	Court Processing Unit	3,981,613	4,255,809		
3012	Civil Court Squad - CLW	2,727,095	3,005,499		
3013	Civil Court Squad - SP	2,747,690	2,888,143		
3300	Criminal Court Security Section	207,153	223,673		
3010	Criminal Court Squad	11,985,884	12,896,796		
3210	Detention Court Squad	4,318,664	4,678,613		
	Total	\$ 37,459,690	\$ 40,079,240		

Departmer		riff's Administration Office		Cost Center:		1000
Account		Actual		Adopted Budget		Proposed Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel	Services \$	513,029	\$	532,039	\$	593,346
Operating E	Expenses	67,048		56,540		53,900
Capital Out	lay	-		-		-
	Total \$	580,077	\$	588,579	\$	647,246
		Bud	dget			
Account				Adopted Budget		Proposed Budget
Number	Account Title			2024 - 2025		2025 - 2026
	Personnel Serv					
10-11	Salary of Sherif		\$	233,956	\$	269,235
10-12	Regular Salaries			139,776		149,702
10-13	Other Salaries 8	& Wages		-		-
10-14	Overtime			-		42
10-15	Salary Incentive	s		-		-
10-16	Holiday Pay			-		-
10-21	FICA Taxes			28,636		32,054
10-22	Retirement Con			49,754		58,894
10-23	Life & Health In:			74,979		78,327
10-24	Workers' Comp		_	4,938	_	5,092
		Totals	\$	532,039	\$	593,346
	Operating Exp	<u>enses</u>				
31	Professional Se		\$	-	\$	-
32	Accounting & A	uditing		-		-
34	Contractual Ser	vices		-		-
35	Investigations			-		-
40	Travel			24,330		21,180
41	Communication	Services		-		-
42	Transportation			150		150
43	Utility Services			-		-
44	Rentals & Lease	es		-		-
45	Insurance			-		-
46	Repair & Mainte			4.500		- 4.500
47	Printing & Bindi			1,500		1,500
48	Public Service A			-		-
49 51	Office Supplies	_		- 200		- 020
51 52		Small Tools & Equip		800 1,920		830 1,990
52 54	Operating Supp Books/Subscrip			24,640		24,850
5 4 55	Training	IIONS/Dues		3,200		3,400
55	rraining	Totals	\$	56,540	\$	53,900
		างเสร	Ι Ψ	30,340	Ψ	55,900
	Capital Outlay					
64	Equipment		\$	-	\$	-

Departmer	nt: General	Counsel's Office	Cost Center:			1100	
Account		Actual		Adopted Budget		Proposed Budget	
Summary		2023 - 2024		2024 - 2025		2025 - 2026	
Personnel S	Services \$	2,224,595	\$	2,509,022	\$	2,683,764	
Operating E	Expenses	1,296,110		1,273,000		1,357,040	
Capital Out	lay	-		-		-	
	Total \$	3,520,705	\$	3,782,022	\$	4,040,804	
		Bud	dget				
Account				Adopted Budget		Proposed Budget	
Number	Account Title			2024 - 2025		2025 - 2026	
	Personnel Service	<u>s</u>					
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,792,697		1,898,090	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			18,700		6,087	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			138,689		145,792	
10-22	Retirement Contribu			300,651		334,300	
10-23	Life & Health Insura			231,956		272,335	
10-24	Workers' Compensation			26,329		27,160	
		Totals	\$	2,509,022	\$	2,683,764	
	Operating Expense	e <u>s</u>					
31	Professional Service		\$	1,204,070	\$	1,283,370	
32	Accounting & Auditi	ng		-		-	
34	Contractual Service	s		-		-	
35	Investigations			-		-	
40	Travel			11,550		12,050	
41	Communication Ser	vices		-		-	
42	Transportation			500		500	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			120		-	
46	Repair & Maintenan	ce		-		-	
47	Printing & Binding	•••		200		300	
48	Public Service Activ			-		-	
49	Other Charges & Ol	-		- 0.000		- 0.000	
51 52	Office Supplies/Sma	ali Tools & Equip		3,000		3,000	
52	Operating Supplies	-/D		350		350	
54	Books/Subscriptions	s/Dues		43,510		47,070	
55	Training	Tatala	φ.	9,700	φ.	10,400	
		Totals	\$	1,273,000	\$	1,357,040	
	Capital Outlay		١.				
64	Equipment		\$	-	\$	-	

Departmen	nt: P	Public Records			Cost Center:		1120	
	<u> </u>	Processing U						
Account		Actua			Adopted Budget		Proposed Budget	
Summary Personnel S	Services \$	2023 - 20	492,603	\$	2024 - 2025 598,081	\$	2025 - 2026 702,492	
Operating E			492,003	φ	1,350	φ	5,820	
Capital Out			-		1,550		5,020	
Oupital Out	Total \$		493,068	\$	599,431	\$	708,312	
			dget		Ψ			
Account					Adopted Budget		Proposed Budget	
Number	Account Title				2024 - 2025		2025 - 2026	
	Personnel S							
10-11	Salary of She			\$	-	\$	-	
10-12	Regular Sala	ries			414,774		481,925	
10-13	Other Salaries & Wages				-		-	
10-14	Overtime				5,290		-	
10-15	Salary Incen	tives			-		-	
10-16	Holiday Pay				-		-	
10-21	FICA Taxes				32,312		37,136	
10-22	Retirement C	Contributions			59,412		71,429	
10-23	Life & Health	Insurance			74,773		98,422	
10-24	Workers' Co	mpensation			11,520		13,580	
			Totals	\$	598,081	\$	702,492	
	Operating E	Ynonsos						
31	Professional			\$	-	\$	_	
32	Accounting 8			Ψ	-	Ψ	_	
34	Contractual S	-			-		_	
35	Investigation				_		_	
40	Travel				-		2,980	
41	Communicat	ion Services			-		, -	
42	Transportation	on			-		-	
43	Utility Service				-		-	
44	Rentals & Le	ases			-		-	
45	Insurance				-		-	
46	Repair & Ma	intenance			-		-	
47	Printing & Bir	nding			100		100	
48	Public Service	e Activities			-		-	
49		es & Obligations			-		-	
51	Office Suppli	es/Small Tools 8	& Equip		250		350	
52	Operating Sι				800		500	
54	Books/Subso	criptions/Dues			200		-	
55	Training				-		1,890	
			Totals	\$	1,350	\$	5,820	
	Capital Outl	av						
64	Equipment			\$	-	\$	-	

Departmer	nt: Fisca	al Affairs Bureau		Cost Center:	: 1200	
Account		Actual		Adopted Budget		Proposed Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel	Services \$	1,998,703	\$	2,213,225	\$	2,473,242
Operating I	Expenses	15,912		40,370		47,290
Capital Out		-		-		-
	Total \$	2,014,615	\$	2,253,595	\$	2,520,532
		Buc	dget			
Account				Adopted Budget		Proposed Budget
Number	Account Title	·		2024 - 2025		2025 - 2026
10-11	Personnel Serv	<u>ices</u>	φ.		φ	
10-11	Salary of Sheriff		\$	1 504 670	\$	1 627 726
10-12	Regular Salaries			1,504,670		1,637,725
10-13	Other Salaries & Overtime	vvages		1,550		- 1,173
10-14	Salary Incentives			1,550		1,173
10-15	Holiday Pay			-		-
10-16	FICA Taxes			115,330		125,474
10-21	Retirement Cont	ributions		230,426		261,151
10-22	Life & Health Ins			329,982		418,861
10-23	Workers' Compe			31,267		28,858
10-24	Workers Compe	Totals	\$	2,213,225	\$	2,473,242
		lotais	Ψ	2,210,220	Ψ	2,470,242
	Operating Expe	nses				
31	Professional Ser		\$	-	\$	-
32	Accounting & Au		_	50	Ψ	50
34	Contractual Serv	-		7,320		7,320
35	Investigations			- ,0_0		- ,020
40	Travel			8,930		12,950
41	Communication	Services		-		-
42	Transportation			100		100
43	Utility Services			-		_
44	Rentals & Lease	s		-		-
45	Insurance			-		240
46	Repair & Mainte	nance		200		200
47	Printing & Bindin	g		3,000		3,000
48	Public Service A	ctivities		-		-
49	Other Charges 8	obligations		780		780
51	Office Supplies/S	Small Tools & Equip		2,650		2,650
52	Operating Suppl	ies		1,130		1,190
54	Books/Subscript	ions/Dues		2,610		3,670
55	Training			13,600		15,140
		Totals	\$	40,370	\$	47,290
	Capital Outlay				١.	
64	Equipment		\$	-	\$	-
			 			
			l			

Departme	nt:	Public Relations I	Public Relations Bureau		Cost Center:		1300	
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 20	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	286,541	\$	307,715	\$	323,507	
Operating	Expenses		78,851		93,420		93,900	
Capital Ou			-		-		-	
	Total	\$	365,392	\$	401,135	\$	417,407	
			Bu	dget	ary			
Account					Adopted Budget		Proposed Budget	
Number	Account T	itle			2024 - 2025		2025 - 2026	
		l Services		\$				
10-11	Salary of Sheriff				-	\$	-	
10-12	Regular Salaries				193,291		205,678	
10-13		aries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Inc				-		-	
10-16	Holiday Pa	•			-		-	
10-21	FICA Taxe				14,793		15,743	
10-22		t Contributions			65,982		74,098	
10-23		alth Insurance			32,003		26,291	
10-24	Workers' (Compensation			1,646		1,697	
			Totals	\$	307,715	\$	323,507	
	Operating	<u>Expenses</u>						
31		nal Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	Ψ	_	
34		al Services			_		_	
35	Investigati							
40	Travel	Ono			2,800		3,070	
41		cation Services			_,000		-	
42	Transport				_		_	
43	Utility Ser				_		_	
44	Rentals &				_		_	
45	Insurance				120		_	
46		Maintenance					_	
47	Printing &				11,570		11,570	
48	_	vice Activities			73,760		73,920	
49		rges & Obligations			-		-	
51		pplies/Small Tools &	Equip		2,910		2,910	
52	Operating	•			1,200		1,360	
54		oscriptions/Dues			560		590	
55	Training	•			500		480	
			Totals	\$	93,420	\$	93,900	
0.4	Capital O			_		_		
64	Equipmen	τ		\$	-	\$	-	

Departme	nt:	Public Information	n Office		Cost Center:		1310	
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	365,016	\$	392,865	\$	442,008	
Operating Expenses			21,146		30,760		34,920	
Capital Ou	tlay		-		-		-	
	Total	\$	386,162	\$	423,625	\$	476,928	
	T		Bud	dgeta	-			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
40.44	Personne			_		_		
10-11	Salary of Sheriff			\$	- 040.074	\$	-	
10-12	Regular Sa				219,071		239,925	
10-13	Other Sala Overtime	ries & Wages			- -		- 4 10E	
10-14	_	anti voo			580		4,185	
10-15	Salary Ince				2,656		2,656	
10-16 10-21	Holiday Pa FICA Taxe	•			22,568		24,423	
10-21		t Contributions			97,017		111,569	
10-22		Ith Insurance			46,035		54,158	
10-23		Compensation			4,938		5,092	
10-24	Workers C	ompensation	Totals	\$	392,865	\$	442,008	
			Totalo	Ψ	002,000	*	112,000	
	Operating	Expenses						
31	_	al Services		\$	-	\$	-	
32		g & Auditing		,	_	Ť	_	
34	Contractua	· -			9,410		10,640	
35	Investigation				, -		-	
40	Travel				2,720		5,030	
41	Communic	ation Services			-		-	
42	Transporta	ition			30		30	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			830		830	
45	Insurance				-		-	
46	Repair & M	laintenance			-		-	
47	Printing &				30		30	
48		vice Activities			10,350		10,600	
49		rges & Obligations			-		-	
51	-	plies/Small Tools &	Equip		180		180	
52	Operating				4,750		4,760	
54		scriptions/Dues			970		1,030	
55	Training				1,490		1,790	
			Totals	\$	30,760	\$	34,920	
	Com!4=1.0	.tla.						
64	Capital Outlay			r.		φ.		
64	Equipment			\$	-	\$	-	
	l							

Departme	nt:	Community Educ	ation		Cost Center:	enter:	
		& Programs		1			
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025	_	2025 - 2026
Personnel		\$	833,523	\$	907,844	\$	986,715
Operating I	-		100,459		143,900		137,650
Capital Ou			-		9,000	_	9,000
	Total \$ 933,982			\$	1,060,744	\$	1,133,365
A	1		But	dget			Duamanad Dudmat
Account	A a a a unit T	itle			Adopted Budget		Proposed Budget
Number	Account T				2024 - 2025		2025 - 2026
10-11	Personnel Services Salary of Sheriff					\$	
10-11	Regular S			\$	F02 011	Φ	625 105
10-12		aries & Wages			593,911		625,185
10-13	Overtime	illes & vvages			16,890		16,886
10-14	Salary Inc	ontivos			10,090		10,000
10-13	Holiday Pa				-		-
10-10	FICA Taxe	•			46,728		49,119
10-21		t Contributions			88,195		98,679
10-22		Ith Insurance			147,310		183,266
10-23		Compensation			14,810		13,580
10-24	Workers	Jonipensation	Totals	\$	907,844	\$	986,715
			lotais	Ψ	307,044	Ψ	300,713
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32		g & Auditing		_	_	Ψ	_
34		al Services			_		_
35	Investigati				_		-
40	Travel				6,710		8,000
41	Communio	cation Services			-		, -
42	Transporta				2,110		2,190
43	Utility Serv				· -		· -
44	Rentals &	Leases			1,600		1,600
45	Insurance				-		-
46	Repair & N	/laintenance			2,000		2,000
47	Printing &	Binding			16,700		11,390
48	Public Ser	vice Activities			16,650		13,150
49	Other Cha	rges & Obligations			5,260		5,420
51	Office Sup	plies/Small Tools &	Equip		14,630		13,230
52	Operating	Supplies			57,220		58,250
54	Books/Sub	scriptions/Dues			17,900		18,740
55	Training				3,120		3,680
			Totals	\$	143,900	\$	137,650
	Capital O						
64	Equipmen	t		\$	9,000	\$	9,000
				<u> </u>			

Departmen	Department: Crime Prevention &			Cost Center: 134			1340
		Community Awarene	ess				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 2024			2024 - 2025		2025 - 2026
Personnel	Services \$	461,9	955	\$	467,471	\$	513,566
Operating E	Expenses	16,8	849		35,600		43,160
Capital Out	lay		-		-		-
	Total \$	478,8	804	\$	503,071	\$	556,726
			Bud	geta			
Account					Adopted Budget		Proposed Budget
Number	Account Title				2024 - 2025		2025 - 2026
	Personnel Se						
10-11	Salary of She			\$	-	\$	-
10-12	Regular Salar				285,150		297,035
10-13	Other Salaries	& Wages			-		-
10-14	Overtime				10,740		23,543
10-15	Salary Incentives				3,018		3,018
10-16	Holiday Pay				5,050		3,120
10-21	FICA Taxes				23,251		24,991
10-22	Retirement Co				78,853		90,998
10-23	Life & Health I				56,471		65,769
10-24	Workers' Compensation			_	4,938	_	5,092
		Total	IS	\$	467,471	\$	513,566
	. .: .						
0.4	Operating Ex			Φ.		Φ.	
31	Professional S			\$	-	\$	-
32	Accounting &	-			-		-
34 35	Contractual S	ervices			-		-
35 40	Investigations				10.710		16 140
40	Travel Communication	n Continos			10,710		16,140
41	Transportation				-		-
43	Utility Services				-		-
43	Rentals & Lea				-		-
45	Insurance	363			_		_
46	Repair & Main	tenance			_		_
47	Printing & Bind				630		630
48	Public Service				15,000		15,000
49		s & Obligations			-		-
51	_	s/Small Tools & Equip			1,450		980
52	Operating Sup				4,510		4,510
54	Books/Subscr	-			100		100
55	Training				3,200		5,800
	9	Tota	ls	\$	35,600	\$	43,160
		. 3.0		•	,	l	,
	Capital Outla	Y					
64	Equipment	_		\$	-	\$	-
							

Departmer	nt: Chief	Deputy's Office	Cost Center:		1400	
Account		Actual		Adopted Budget		Proposed Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel S	Services \$	954,368	\$	1,009,820	\$	1,383,478
Operating E	Expenses	7,392		19,160		17,070
Capital Out	lay	-		-		-
	Total \$	961,760	\$	1,028,980	\$	1,400,548
		Buc	dget	ary		
Account				Adopted Budget		Proposed Budget
Number	Account Title			2024 - 2025		2025 - 2026
	Personnel Servi	<u>ces</u>				
10-11	Salary of Sheriff		\$	-	\$	-
10-12	Regular Salaries			702,832		894,375
10-13	Other Salaries &	Wages		-		-
10-14	Overtime			160		13,896
10-15	Salary Incentives			4,829		6,519
10-16	Holiday Pay			-		-
10-21	FICA Taxes			54,161		70,000
10-22	Retirement Contr	butions		153,246		254,026
10-23	Life & Health Insu			88,009		136,174
10-24	Workers' Compensation			6,583		8,488
		Totals	\$	1,009,820	\$	1,383,478
	Operating Exper	<u>ises</u>				
31	Professional Serv	rices	\$	-	\$	-
32	Accounting & Auc	liting		-		-
34	Contractual Servi	ces		-		-
35	Investigations			-		-
40	Travel			9,570		7,760
41	Communication S	Services		-		-
42	Transportation			-		-
43	Utility Services			-		-
44	Rentals & Leases	•		-		-
45	Insurance			120		120
46	Repair & Mainten			-		-
47	Printing & Binding	J		-		-
48	Public Service Ac			-		-
49	Other Charges &	-		-		-
51		mall Tools & Equip		-		<u>-</u>
52	Operating Supplie			4,620		4,620
54	Books/Subscription	ons/Dues		1,000		1,220
55	Training			3,850		3,350
		Totals	\$	19,160	\$	17,070
	Capital Outlay					
64	Equipment		\$	-	\$	-

Departme	epartment: Human Resour		s Bureau		Cost Center:		1420
Account		Actual			Adopted Budget	T	Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		3,450,484	\$	3,873,797	\$	4,183,469
Operating	Expenses		970,822		982,870		1,381,720
Capital Ou			-		-		10,500
	Total	\$	4,421,306	\$	4,856,667	\$	5,575,689
			Bud	dgeta	•		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				2,427,999		2,619,571
10-13		ries & Wages			44 500		- 27.025
10-14	Overtime	anti voo			41,500		37,925
10-15 10-16	Salary Ince				4,829 12,550		5,432 8,560
10-16	Holiday Pa FICA Taxe	-			190,430		204,647
10-21	_	s t Contributions			537,675		558,895
10-22		Ith Insurance			611,092		696,147
10-23		Compensation			47,722		52,292
10-2-4	Workers C	ompensation	Totals	\$	3,873,797	\$	4,183,469
				Ť	3,0.3,.3.	*	.,,
	Operating	Expenses					
31		al Services		\$	72,930	\$	61,150
32	Accounting	g & Auditing			-		· -
34	Contractua	· -			337,730		364,950
35	Investigation	ons			-		-
40	Travel				57,990		79,830
41	Communic	ation Services			-		-
42	Transporta				100		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				240		480
46	•	laintenance			4.500		-
47	Printing &	-			1,500		500
48		vice Activities			450.550		-
49		rges & Obligations	C		152,550		263,340
51 52		plies/Small Tools &	Equip		6,700 13,470		7,700
54	Operating	supplies escriptions/Dues			75,510		18,680
55	Training	เองเาหแบบอ/เป็นเรื่อ			264,150		81,510 503,580
	Training		Totals	\$	982,870	\$	1,381,720
			10(4)5	Ψ	902,070	Ψ	1,301,720
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	10,500
				7			. 5,500

Departmer	nt: General Operations		Cost Center:	1430
Account	Actual		Adopted Budget	Proposed Budget
Summary	2023 - 2024		2024 - 2025	2025 - 2026
Personnel	Services \$ 14,848,9	938 \$	17,021,801	\$ 20,175,047
Operating I			5,932,350	5,910,400
Capital Out			1,750,180	-
Debt Service			-	-
	Total \$ 24,200,1			\$ 26,085,447
		Budg	getary	
Account			Adopted Budget	Proposed Budget
Number	Account Title		2024 - 2025	2025 - 2026
	Personnel Services			
10-11	Salary of Sheriff	\$		\$ -
10-12	Regular Salaries		471,070	770,080
10-13	Other Salaries & Wages		-	-
10-14	Overtime		-	-
10-15	Salary Incentives		-	-
10-16	Holiday Pay		-	-
10-21	FICA Taxes		48,092	58,920
10-22	Retirement Contributions		131,455	148,551
10-23	Life & Health Insurance		16,371,184	19,197,496
10-24	Workers' Compensation		-	-
	Total	s \$	17,021,801	\$ 20,175,047
	Operating Expenses			
31	Professional Services	\$	-	\$ -
32	Accounting & Auditing		57,850	52,600
34	Contractual Services		367,670	369,420
35	Investigations		-	-
38	PCORI Fee		16,430	17,700
40	Travel		-	-
41	Communication Services		1,855,900	1,974,610
42	Transportation		75,780	77,790
43	Utility Services		8,160	11,220
44	Rentals & Leases		384,940	385,130
45	Insurance		2,204,750	2,204,750
46	Repair & Maintenance		-	-
47	Printing & Binding		-	2,880
48	Public Service Activities		-	-
49	Other Charges & Obligations		-	-
51	Office Supplies/Small Tools & Equip		146,570	-
52	Operating Supplies		814,300	814,300
54	Books/Subscriptions/Dues		-	-
55	Training		-	-
	Total	s \$	5,932,350	\$ 5,910,400
			. ,	
	Capital Outlay			
64	Equipment	\$	1,750,180	\$ -
<u> </u>	-			-

Departmer	Department: PRIME				Cost Center:		1500	
Account Summary		Actual 2023 - 2024			Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026	
Personnel					425,173	\$	419,435	
	ing Expenses 1,392,319				1,308,540	Ψ	2,115,020	
Capital Out	•				2,017,850		_, ,	
			56,259	\$	3,751,563	\$	2,534,455	
		- /		dgeta		,	, , , , , , , , , , , , , , , , , , , ,	
Account					Adopted Budget		Proposed Budget	
Number	Account Tit	le			2024 - 2025		2025 - 2026	
	Personnel							
10-11	Salary of Sl	neriff		\$	-	\$	-	
10-12	Regular Sa	laries			246,173		245,796	
10-13	Other Salar	ies & Wages			-		-	
10-14	Overtime				4,680		-	
10-15	Salary Ince	ntives			2,656		2,656	
10-16	Holiday Pay	/			-		-	
10-21	FICA Taxes	3			19,395		19,007	
10-22	Retirement	Contributions			84,644		83,057	
10-23	Life & Healt	h Insurance			64,334		65,656	
10-24	Workers' Co	ompensation			3,291		3,263	
10-25		nent Compensation			, -		, -	
	- 1 7		otals	\$	425,173	\$	419,435	
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Transportat Utility Servi Rentals & L Insurance Repair & M Printing & E Public Serv Other Chary Office Supp	al Services & Auditing Services ns ation Services ion ces eases aintenance Binding ice Activities ges & Obligations slies/Small Tools & Equ Supplies scriptions/Dues	uip otals	\$ \$ \$	- 1,308,540 - - - - - - - - - - 1,308,540 2,017,850	\$\$	- 2,115,020 - - - - - - - - - - 2,115,020	

Departmer	nt:	Support Services			Cost Center:		2000
A		Bureau			Adams d Davidous		Door or and Doordoor
Account		Actual 2023 - 20	24		Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
Summary Personnel				\$	1,531,043	\$	1,271,788
Operating B		Ψ	56,811	Ψ	81,004	Ψ	78,270
Capital Out	-		-		-		10,210
oupital out	Total	\$	1,003,399	\$	1,612,047	\$	1,350,058
		Į, T		lgeta		7	1,000,000
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			573,592		408,852
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				455,730		435,162
10-15	Salary Ince				3,622		2,173
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				79,098		64,724
10-22		t Contributions			297,568		289,869
10-23		Ith Insurance			111,559		65,916
10-24	Workers' C	compensation			9,874	_	5,092
			Totals	\$	1,531,043	\$	1,271,788
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ψ	_	Ψ	_
34	Contractua				_		_
35	Investigation						_
40	Travel	5110			_		1,580
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & l				-		_
45	Insurance				120		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			100		100
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		7,250		990
52	Operating				73,534		75,350
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		250
			Totals	\$	81,004	\$	78,270
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
) ⁰ 7	Ечиринени			Ψ	-	Ψ	-

Departmer	nt:	Purchasing & Materials Division			Cost Center:	2100		
Account		Actua	i		Adopted Budget		Proposed Budget	
Summary		2023 - 2	024		2024 - 2025		2025 - 2026	
Personnel	Services	\$	1,049,271	\$	1,238,445	\$	1,366,992	
Operating E	Expenses		259,236		316,910		457,250	
Capital Out	lay				5,200		-	
	Total	\$	1,308,507	\$	1,560,555	\$	1,824,242	
			Buc	lgeta		1	B 15 1 (
Account	A + T:	41 -			Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
10-11	Personnel			\$		\$		
10-11	Salary of S Regular Sa			Φ	821,172	Φ	- 897,407	
10-12	•	ries & Wages			021,172		091,401	
10-13	Overtime	nes & wages			-		-	
10-14	Salary Ince	ontivos			-		-	
10-13	Holiday Pa				-		-	
10-10	FICA Taxe	•			62,912		68,650	
10-21		t Contributions			114,137		133,027	
10-22		Ith Insurance			217,185		242,446	
10-23		Compensation			23,039		25,462	
10-24	Workers C	ompensation	Totals	\$	1,238,445	\$	1,366,992	
			Totals	Ψ	1,200,440	Ψ	1,500,932	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32	Accounting	a & Auditing			-	Ĭ,	_	
34	Contractua	· -			-		_	
35	Investigation	ons			-		-	
40	Travel				-		-	
41	Communic	ation Services			-		-	
42	Transporta	ition			9,000		7,500	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	laintenance			200		200	
47	Printing &	Binding			280		200	
48	Public Ser	vice Activities			-		-	
49		rges & Obligations			350		420	
51		plies/Small Tools 8	& Equip		5,040		3,020	
52	Operating				300,350		444,600	
54	Books/Sub	scriptions/Dues			1,290		1,110	
55	Training				400		200	
			Totals	\$	316,910	\$	457,250	
	Canital C	.tlev						
64	Capital Ou Equipment			œ	5,200	æ		
U 4	⊏quipineni			\$	5,200	\$	-	

Departmer	nt:	es		Cost Center:		2101	
Account		Section Actual			Adopted Budget		Proposed Budget
Summary	2023 - 2024				2024 - 2025		2025 - 2026
Personnel	Services	\$	-	\$	58,282	\$	-
Operating E	Expenses		15,090		9,590		9,590
Capital Out	lay		44,200		-		55,450
	Total	\$	59,290	\$	67,872	\$	65,040
			Buc	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10 11	Personnel			¢.		¢	
10-11 10-12	Salary of S Regular Sa			\$	27.542	\$	-
10-12	•	ries & Wages			37,543		-
10-13	Other Sala	nes & wages			-		-
10-14	Salary Ince	antivos			_		_
10-13	Holiday Pa				_		_
10-10	FICA Taxe	-			2,873		
10-22	_	Contributions			5,210		_
10-23		th Insurance			12,656		-
10-24		compensation			-		_
			Totals	\$	58,282	\$	-
				,	,	ľ	
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			2,000		2,000
47	Printing & I				-		-
48		vice Activities			-		-
49		ges & Obligations			4 070		4.070
51 52	Operating	plies/Small Tools &	⊑quip		1,870		1,870
52 54		scriptions/Dues			5,720		5,720
5 4 55	Training	scriptions/Dues			-		-
55	rranning		Totals	\$	9,590	\$	9,590
			101010	Ι Ψ	3,030	۳	5,550
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	55,450
	1 1-1-1-1-1					*	,

Departmer	nt:	Fleet Operation Division	ıs		Cost Center:		2200
Account					Adopted Budget		Proposed Budget
Summary					2024 - 2025		2025 - 2026
Personnel		\$	2,871,472	\$	3,028,592	\$	3,869,104
Operating I	-		6,355,746		6,214,499		6,636,265
Capital Out			10,880,810		15,820,910		12,357,090
	Total	\$	20,108,028	\$ lgeta	25,064,001	\$	22,862,459
Account			Бис	igeta	Adopted Budget		Proposed Budget
Number	Account Ti	tlo			2024 - 2025		2025 - 2026
Number	Personnel				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,989,099	Ψ	2,461,274
10-12	•	ries & Wages			1,300,033		2,401,214
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			_		1,569
10-16	Holiday Pa				20,910		27,730
10-10	FICA Taxe	•			154,724		191,334
10-22	_	t Contributions			288,342		413,903
10-23		Ith Insurance			532,731		727,462
10-24		Compensation			42,786		45,832
1021	Workers C	omponoation	Totals	\$	3,028,592	\$	3,869,104
			. 5 15.15	*	3,023,002	Ψ	3,000,101
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing			_	,	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				11,420		7,640
41	Communic	ation Services			, -		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		-
45	Insurance				120		-
46	Repair & M	laintenance			2,540,000		3,009,370
47	Printing & I	Binding			40		40
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligation	s		11,260		12,520
51	Office Sup	plies/Small Tools	& Equip		52,590		12,850
52	Operating				3,587,409		3,579,745
54	Books/Sub	scriptions/Dues			1,200		1,350
55	Training				10,460		12,750
			Totals	\$	6,214,499	\$	6,636,265
	_						
_	Capital Ou			١.		١.	
64	Equipment			\$	15,820,910	\$	12,357,090

Departmer	nt:	Communications Division			Cost Center:		2300	
Account		Actual			Adopted Budget		Proposed Budget	
Summary	y 2023 - 2024				2024 - 2025		2025 - 2026	
Personnel S				\$	5,277,742	\$	5,070,471	
Operating E	Expenses		33,053		30,690		40,740	
Capital Out	lay		_		-		-	
	Total	\$	4,529,317	\$	5,308,432	\$	5,111,211	
			Buc	lgeta				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	Personnel					_		
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				3,521,515		3,284,164	
10-13		ries & Wages			-		-	
10-14	Overtime	45			4 570		-	
10-15	Salary Ince				1,570		- 00 400	
10-16 10-21	Holiday Pa FICA Taxe	•			50,260 273,546		86,400 258,028	
10-21		s Contributions			534,018		514,193	
10-22		th Insurance			816,197		847,903	
10-23		compensation			80,636		79,783	
10-24	Workers C	ompensation	Totals	\$	5,277,742	\$	5,070,471	
			rotalo	Ψ	0,211,112	Ψ	0,070,171	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32	Accounting	& Auditing		·	-	·	_	
34	Contractua	_			20,000		28,000	
35	Investigation	ons			-		-	
40	Travel				1,130		2,730	
41	Communic	ation Services			-		-	
42	Transporta	tion			40		40	
43	Utility Serv				-		-	
44	Rentals & I	Leases			-		-	
45	Insurance				-		-	
46	-	laintenance			-		-	
47	Printing & I				40		40	
48		ice Activities			-		-	
49		ges & Obligations	- i		- 0.050		- 0.050	
51 52		plies/Small Tools &	Equip		3,850		3,850	
52 54	Operating	scriptions/Dues			550 2,780		550	
5 4 55		scriptions/Dues			2,780		2,750 2,780	
55	Training		Totals	\$	30,690	\$	40,740	
			iotais	Ψ	30,090	Ψ	40,740	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	_	\$	-	
-	11					•		
							·	

Department: Forensic Science					Cost Center:		2410
		Division		ı			
Account		Actual			Adopted Budget		Proposed Budget
Summary	2023 - 2024				2024 - 2025		2025 - 2026
Personnel 9		\$ 4	4,848,719	\$	5,021,515	\$	5,538,722
Operating E	-		123,165		173,080		175,380
Capital Out			44,576		-		187,920
	Total	\$ 5	5,016,460	\$	5,194,595	\$	5,902,022
			Bud	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025	-	2025 - 2026
40.44	Personnel			Φ.		_	
10-11	Salary of S			\$	0.047.744	\$	- 0.040.000
10-12	Regular Sa				3,017,744		3,219,020
10-13		ries & Wages			-		-
10-14	Overtime	45			4 000		-
10-15	Salary Ince				1,208		604
10-16	Holiday Pa	•			92,280		122,820
10-21	FICA Taxe	s t Contributions			238,101		255,884
10-22					962,946		1,115,638
10-23		Ith Insurance			645,059		758,554
10-24	vvorkers C	Compensation	Tatala	φ.	64,177	φ.	66,202
			Totals	\$	5,021,515	\$	5,538,722
	Operating	Evnonoso					
31		Expenses al Services		\$		\$	
32				Φ	-	Φ	-
34	Contractua	y & Auditing			-		-
35	Investigation				-		-
40	Travel	JIIS			21,070		27,480
40		ation Services			21,070		27,400
42	Transporta				2,700		1,500
43	Utility Serv				2,700		1,500
44	Rentals &				2,520		4,620
45	Insurance	Leases			120		4,020
46		laintenance			11,510		5,000
47	Printing &				1,400		1,190
48		vice Activities			1,400		1,100
49		rges & Obligations			5,610		12,620
51		plies/Small Tools & E	Fauin		20,020		22,790
52	Operating	•	_quip		70,820		71,200
54		scriptions/Dues			3,280		3,480
55	Training	oonphono/Bacc			34,030		25,500
00	rrannig		Totals	\$	173,080	\$	175,380
			. 5.3.6	_			5,500
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	187,920
	1 4-11-211			,		*	, , , , , ,
						L	

Departmen	Forensic Accre	ditation		Cost Center:		2420	
		Divisi	on				
Account		Actu			Adopted Budget		Proposed Budget
Summary					2024 - 2025		2025 - 2026
Personnel S		\$	102,786	\$	140,653	\$	85,340
Operating E	-		18,052		21,200		17,300
Capital Out			-		-		-
	Total	\$	120,838	\$	161,853	\$	102,640
			Buc	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				88,371		38,155
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			- 2700		-
10-21	FICA Taxe				6,762		2,918
10-22		t Contributions			12,281		5,649
10-23		Ith Insurance			31,593		36,921
10-24	Workers' C	compensation	-		1,646	_	1,697
			Totals	\$	140,653	\$	85,340
	0	F					
0.4		Expenses		φ.	7.400	Φ.	0.050
31		al Services		\$	7,400	\$	2,350
32	-	y & Auditing			-		-
34 35	Contractua				-		-
35 40	Investigation Travel	DIIS			1 200		-
		ation Services			1,200		-
41 42	_				1,280		1,720
43	Transporta Utility Serv				1,200		1,720
43	Rentals & I				-		-
44 45	Insurance	Leases			-		-
46		laintenance			3,580		3,760
47	Printing & I				3,300		3,700
48		vice Activities			_		_
49		rges & Obligation:	e		500		500
51		plies/Small Tools			1,270		600
52	Operating :		& Equip		100		-
54		scriptions/Dues			280		280
55	Training	oonphono/Buco			5,590		8,090
00	rranning		Totals	\$	21,200	\$	17,300
			· Juio	*	21,200	*	11,000
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
				~			

Departmer	nt:	AFIS Division			Cost Center:	2430		
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 20)24		2024 - 2025		2025 - 2026	
Personnel	Services \$ 2,745,002			\$	2,798,149	\$	3,088,556	
Operating I	Expenses		114,522		952,020		768,970	
Capital Out			-		-		-	
	Total	\$	2,859,524	\$	3,750,169	\$	3,857,526	
	T		Buc	lgeta		1		
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
10.11	Personnel			_		_		
10-11	Salary of S			\$	4 004 000	\$	4 000 404	
10-12	Regular Sa				1,694,826		1,820,481	
10-13		ries & Wages			-		-	
10-14	Overtime				-		4.500	
10-15	Salary Ince				604		1,569	
10-16	Holiday Pa FICA Taxe				24,610		36,970	
10-21		s t Contributions			131,675		142,563	
10-22					481,846		576,752	
10-23		Ith Insurance			425,094		467,784	
10-24	vvorkers C	Compensation	Tatala	φ.	39,494	φ.	42,437	
			Totals	\$	2,798,149	\$	3,088,556	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	ľ	_	
34	Contractua	· -			_		_	
35	Investigation				-		_	
40	Travel	5110			15,340		17,350	
41		ation Services			-			
42	Transporta				-		_	
43	Utility Serv				-		_	
44	Rentals &				-		_	
45	Insurance				-		_	
46	Repair & M	1aintenance			-		_	
47	Printing &				-		_	
48		vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51		plies/Small Tools 8	Equip		1,020		1,920	
52	Operating	Supplies			926,370		739,850	
54		scriptions/Dues			1,360		1,460	
55	Training				7,930		8,390	
	-		Totals	\$	952,020	\$	768,970	
	Capital Ou			١.		١.		
64	Equipment	•		\$	-	\$	-	
						<u> </u>		

		Facilities and Adn	ninistrative)	Cost Cente	r:	2500	
Account		Support Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	-	\$		- \$	602,265	
Operating		Ť	_	*		- *	62,454	
Capital Ou			_			-	-	
	Total	\$	-	\$		- \$	664,719	
			Buc	lgeta	ry			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$		- \$	-	
10-12	Regular Sa					-	356,635	
10-13		ries & Wages				-	-	
10-14	Overtime					-	-	
10-15	Salary Ince					-	1,086	
10-16	Holiday Pa					-	-	
10-21	FICA Taxe					-	27,423	
10-22		t Contributions				-	108,823	
10-23		Ith Insurance				-	101,508	
10-24	vvorkers C	Compensation	Totals	φ		- _	6,790	
			Totals	\$		- \$	602,265	
	Operating	Expenses						
31		al Services		\$		- \$	_	
32		g & Auditing		Ψ		_ *	_	
34	Contractua	-				_	_	
35	Investigation					_	_	
40	Travel	5110				_	_	
41		ation Services				-	_	
42	Transporta					-	-	
43	Utility Serv					-	_	
44	Rentals &					-	-	
45	Insurance					-	-	
46	Repair & N	/laintenance				-	-	
47	Printing &	Binding				-	40	
48	Public Ser	vice Activities				-	-	
49	Other Cha	rges & Obligations				-	-	
51	Office Sup	plies/Small Tools &	Equip			-	61,750	
52	Operating					-	664	
54	Books/Sub	scriptions/Dues				-	-	
55	Training					-	-	
			Totals	\$		- \$	62,454	
0.4	Capital Ou							
64	Equipment	Ţ		\$		- \$	-	
						+		
	i							

Departmer	nt:	Property & Eviden Division	ice		Cost Center:		2600
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services		1,464,353	\$	1,542,891	\$	1,703,147
Operating E		ľ	65,778	·	42,680	·	138,250
Capital Out	•		184,963		26,360		-
	Total	\$	1,715,094	\$	1,611,931	\$	1,841,397
			Buc	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				887,111		964,504
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,570		1,328
10-16	Holiday Pa	•			- 00.050		- 74.070
10-21	FICA Taxe				68,252		74,073
10-22		t Contributions			288,541		316,535
10-23		Ith Insurance			269,442		317,849
10-24	vvorkers C	compensation	Totals	\$	27,975 1,542,891	φ	28,858 1,703,147
			Totals	Φ	1,042,091	\$	1,703,147
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	-	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				3,560		4,830
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				240		350
46	Repair & M	laintenance			9,000		13,900
47	Printing &	Binding			2,000		2,000
48	Public Ser	vice Activities			-		-
49		rges & Obligations			4,440		4,600
51	•	plies/Small Tools & l	Equip		1,000		88,670
52	Operating				20,820		21,650
54		scriptions/Dues			180		250
55	Training				1,440	_	2,000
			Totals	\$	42,680	\$	138,250
	Canital O	ıtlav					
64	Capital Ou Equipment			\$	26,360	\$	
U 4	Lquipinelli			Ψ	20,300	ψ	-

Departmen	ent: Records Division				Cost Center:	2700		
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	2,525,127	\$	2,904,823	\$	3,229,344	
Operating E	Expenses		6,042		9,130		9,910	
Capital Out	lay		-		-		,	
	Total	\$	2,531,169	\$	2,913,953	\$	3,239,254	
			Buc	lgeta				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	itle			2024 - 2025		2025 - 2026	
	<u>Personne</u>							
10-11	Salary of S			\$	-	\$		
10-12	Regular Sa				1,907,924		2,108,104	
10-13	Other Sala	ries & Wages			-			
10-14	Overtime				-			
10-15	Salary Ince	entives			-		•	
10-16	Holiday Pa	ay			23,680		23,510	
10-21	FICA Taxe	es			147,945		163,249	
10-22	Retiremen	t Contributions			266,433		312,989	
10-23	Life & Hea	Ith Insurance			504,536		563,777	
10-24	Workers' C	Compensation			54,305		57,715	
			Totals	\$	2,904,823	\$	3,229,344	
	Operating	<u>Expenses</u>						
31		al Services		\$	_	\$		
32		g & Auditing		Ψ	_	ľ		
34	Contractua				590		710	
35	Investigation				-		, ,	
40	Travel	0110			3,330		4,590	
41		ation Services			-		1,000	
42	Transporta				<u>-</u>			
43	Utility Serv				_		,	
44	Rentals &				_			
45	Insurance				120		120	
46		/laintenance						
47	Printing &				200		200	
48		vice Activities						
49		rges & Obligations			900			
51		plies/Small Tools &	Fauip		1,400		1,310	
52	Operating		_qa.p		460		450	
54		scriptions/Dues			590		620	
55	Training	oonpaono, Bacc			1,540		1,910	
	Training		Totals	\$	9,130	\$	9,910	
	_							
64	Capital Ou			¢		¢.		
64	Equipment	L		\$	-	\$	•	

Departme	nt:	Training Division			Cost Center:		2800
Account		Actual		<u> </u>	Adopted Budget	l	Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,964,004	\$	3,882,901	\$	4,240,026
Operating	Expenses		995,107		860,950		751,820
Capital Ou	-		60,212		6,266,990		34,580
	Total	\$	5,019,323	\$	11,010,841	\$	5,026,426
			Bud	dgeta	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,351,750		2,522,532
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				12,434		9,778
10-16	Holiday Pa	,			-		-
10-21	FICA Taxe				180,950		193,812
10-22		t Contributions			713,123		787,862
10-23		Ith Insurance			580,213		683,605
10-24	Workers' C	Compensation			44,431		42,437
			Totals	\$	3,882,901	\$	4,240,026
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			15,880		10,000
35	Investigation				10,000		10,000
40	Travel	5110			22,750		27,220
41		ation Services					
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				230		230
46		1aintenance			14,510		15,250
47	Printing &				30		30
48	_	vice Activities			-		-
49	Other Chai	rges & Obligations			28,520		33,440
51		plies/Small Tools &	Equip		143,830		212,030
52	Operating	Supplies			584,240		403,150
54	Books/Sub	scriptions/Dues			25,820		27,070
55	Training				25,140		23,400
			Totals	\$	860,950	\$	751,820
	0 " 1 0	41					
64	Capital Ou			₆	0.000.000	<u>۴</u>	04.500
64	Equipment			\$	6,266,990	\$	34,580

Departmer	nt:	Judicial Operation	ns		Cost Center:	r: 3000		
Account		Bureau Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	782,928	\$	975,705	\$	1,405,149	
Operating E	Expenses		87,576		89,530	·	115,400	
Capital Out	-		· -		, -		, -	
	Total	\$	870,504	\$	1,065,235	\$	1,520,549	
			Bud	dget				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	Personnel							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				226,897		250,252	
10-13		ries & Wages			-		-	
10-14	Overtime	e.			454,300		723,262	
10-15	Salary Ince				1,449		1,449	
10-16 10-21	Holiday Pa FICA Taxe	,			- - 202		74.694	
10-21	_	s t Contributions			52,302 223,142		74,684	
10-22		Ith Insurance			14,324		335,643 16,464	
10-23		Compensation			3,291		3,395	
10-24	Workers C	ompensation	Totals	\$	975,705	\$	1,405,149	
			Totals	Ψ	370,700	Ψ	1,400,140	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32	Accounting	g & Auditing		,	-	·	-	
34	Contractua	· -			-		_	
35	Investigation	ons			-		-	
40	Travel				2,740		3,220	
41	Communic	ation Services			-		-	
42	Transporta	ition			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	-	laintenance			-		-	
47	Printing &				50		50	
48		vice Activities			-		-	
49		rges & Obligations	-		- 440		-	
51		plies/Small Tools &	⊨quip		140		140	
52 54	Operating				85,000		110,390	
54 55	Training	scriptions/Dues			100 1,500		100 1,500	
55	Hairilly		Totals	\$	89,530	\$	115,400	
			าบเลเจ	Ψ	09,000	Ψ	113,400	
	Capital Ou	ıtlav						
64	Equipment			\$	_	\$	_	
	_45,6,110111	.		•				

Department: Judicial Services Division					Cost Center:		3001
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20		_	2024 - 2025		2025 - 2026
Personnel		\$	220,907	\$	228,776	\$	248,372
Operating I			-		-		-
Capital Out			-		-	_	-
	Total	\$	220,907	\$	228,776	\$	248,372
Account			But	dget	ary Adopted Budget		Proposed Budget
Number	Account Ti	itlo			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	149,593	Ψ	158,598
10-12	•	ries & Wages			140,000		100,000
10-13	Overtime	ilios a vvagos			_		
10-15	Salary Ince	entives			966		966
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			11,525		12,211
10-22	_	t Contributions			33,138		37,329
10-23		Ith Insurance			31,908		37,571
10-24		Compensation			1,646		1,697
1021	Workers C	omponodiion	Totals	\$	228,776	\$	248,372
				·	,	*	,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	-	al Services			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-

Operating Expenses	Departmer	nt:	Court Supervision	Section		Cost Center:		3100
Summary	Account		Actual			Adopted Budget		Proposed Budget
Operating Expenses Capital Outlay	Summary		2023 - 202	24				
Operating Expenses Capital Outlay		Services	\$	374,016	\$	296,806	\$	342,212
Total \$ 374,016 \$ 296,806 \$ 342,21	Operating I	Expenses		_		-		-
Account Number				-		-		-
Account Number		Total	\$	374,016	\$	296,806	\$	342,212
Number				Bud	dget	ary		
Description Salary of Sheriff \$ \$ \$	Account					Adopted Budget		Proposed Budget
10-11	Number	Account Ti	tle			2024 - 2025		2025 - 2026
10-12 Regular Salaries 177,968 191,86 10-13 Other Salaries & Wages -								
10-13	-	-			\$	-	\$	-
10-14	10-12	Regular Sa	alaries			177,968		191,886
10-15			ries & Wages			-		-
10-16		_				-		-
10-21		-				725		1,086
10-22		•	•			-		-
10-23		_						14,760
10-24 Workers' Compensation								55,240
Totals \$ 296,806 \$ 342,21								75,845
Operating Expenses \$ \$ \$ \$ \$ \$ \$ \$ \$	10-24	Workers' C	Compensation					3,395
31				Totals	\$	296,806	\$	342,212
31		Operating	Fynenses					
32	31				\$	_	\$	_
Contractual Services -	-				Ψ	_	*	_
35		_	-			-		_
40		_				-		_
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 Capital Outlay		_				-		_
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 Capital Outlay			ation Services			_		_
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 Totals Capital Outlay						_		_
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 Capital Outlay		-				_		_
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 Capital Outlay		-				_		_
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 Capital Outlay	45					-		_
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 Capital Outlay		Repair & M	1aintenance			-		_
48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals Capital Outlay	47					-		_
51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals Capital Outlay	48					-		-
52 Operating Supplies - 54 Books/Subscriptions/Dues - 55 Training - Totals \$ - \$ Capital Outlay	49	Other Cha	rges & Obligations			-		-
54 Books/Subscriptions/Dues - Training - \$ Capital Outlay	51	Office Sup	plies/Small Tools &	Equip		-		-
Training Totals Capital Outlay Totals Totals	52					-		-
Totals \$ - \$ Capital Outlay	54	Books/Sub	scriptions/Dues			-		-
Capital Outlay	55	Training				-		-
				Totals	\$	-	\$	-
		Conital C	.tla.					
	64				\$	<u>-</u>	\$	_
		_quipinoni	•		"		"	

Departmer	nt:	Alternative Sente	ncing		Cost Center:	3020		
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 20	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	3,206,500	\$	3,402,758	\$	3,717,109	
Operating E	Expenses		1,266,590		1,528,390		1,068,290	
Capital Out			-		-		-	
	Total	\$	4,473,090	\$	4,931,148	\$	4,785,399	
Account			Bud	dget			Dranged Dudget	
	Account Ti	tlo			Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026	
Number	Personnel				2024 - 2025		2023 - 2020	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	2,129,250	Ψ	2,265,516	
10-12	•	ries & Wages			2,120,200		2,200,010	
10-14	Overtime	ilios a vvagos			_			
10-15	Salary Ince	entives			6,519		7,726	
10-16	Holiday Pa				34,690		42,280	
10-21	FICA Taxe	,			166,218		177,427	
10-22	_	t Contributions			434,723		498,265	
10-23		Ith Insurance			578,700		673,273	
10-24		Compensation			52,658		52,622	
		, o, p o o	Totals	\$	3,402,758	\$	3,717,109	
					, ,	·	,	
	Operating	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			1,511,150		1,050,110	
35	Investigation	ons			-		-	
40	Travel				6,090		6,810	
41	Communic	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				450		120	
46		laintenance			50		-	
47	Printing &				550		940	
48		vice Activities			-		-	
49		rges & Obligations			510		540	
51		plies/Small Tools &	Equip		3,420		3,860	
52	Operating				3,240		2,900	
54 55		scriptions/Dues			480		560	
55	Training		Totala	φ.	2,450	¢.	2,450	
			Totals	\$	1,528,390	\$	1,068,290	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	<u>-</u>	
	_4~ibiii0iii	•		*		*		

Departme	nt:	Misdemeanor Pro	bation		Cost Center:		3032	
Account		Unit Actual		T .	Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services		2,550,841	\$	2,808,948	\$	3,046,470	
Operating I			147,877	_	112,680	Ψ	161,490	
Capital Ou			-		-		-	
'	Total	\$	2,698,718	\$	2,921,628	\$	3,207,960	
				dget				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne	l Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa				1,806,488		1,904,401	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				-		1,449	
10-16	Holiday Pa	•			380		240	
10-21	FICA Taxe				138,228		145,810	
10-22		t Contributions			271,484		308,213	
10-23		Ith Insurance			544,646		637,129	
10-24	Workers' C	Compensation			47,722		49,228	
			Totals	\$	2,808,948	\$	3,046,470	
	Operating	Expenses						
31	_	al Services		\$	_	\$	_	
32		g & Auditing		*	_	Ψ	_	
34	Contractua	-			300		3,630	
35	Investigation				-		-	
40	Travel				5,650		5,610	
41	Communic	ation Services			-		-	
42	Transporta				-		_	
43	Utility Serv				-		_	
44	Rentals &	Leases			-		-	
45	Insurance				450		230	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			120		460	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			510		540	
51	Office Sup	plies/Small Tools &	Equip		3,400		4,480	
52	Operating	Supplies			98,920		143,070	
54	Books/Sub	scriptions/Dues			1,530		1,670	
55	Training				1,800		1,800	
			Totals	\$	112,680	\$	161,490	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	-	
-	1					•		

Departmen	nt:	Sexual Predator	&		Cost Center:		3041	
		Offender Trac			2000 20111011			
Account		Actua			Adopted Budget		Proposed Budget	
Summary		2023 - 2	024		2024 - 2025		2025 - 2026	
Personnel S	Services	\$	1,747,625	\$	1,839,941	\$	1,805,591	
Operating E	Expenses		6,686		8,660		13,650	
Capital Out	lay		-		-		-	
	Total	\$	1,754,311	\$	1,848,601	\$	1,819,241	
			Bud	dget	-			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	Personnel					_		
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,106,054		1,059,639	
10-13		ries & Wages			-		-	
10-14	Overtime	r.			-		- 0.000	
10-15	Salary Ince				9,295		8,088	
10-16	Holiday Pa FICA Taxe	•			17,690		13,800	
10-21 10-22		s t Contributions			86,680 330,862		82,715	
10-22		Ith Insurance			269,612		317,205 305,471	
10-23		Compensation			19,748		18,673	
10-24	Workers C	ompensation	Totals	\$	1,839,941	\$	1,805,591	
			Totals	Ψ	1,000,041	Ψ	1,000,001	
	Operating	<u>Expenses</u>						
31		al Services		\$	_	\$	_	
32	Accounting	g & Auditing		,	_	·	_	
34	Contractua	-			_		_	
35	Investigation	ons			-		_	
40	Travel				1,580		3,530	
41	Communic	ation Services			-		<u>-</u>	
42	Transporta	ntion			280		280	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		120	
46	Repair & M	/laintenance			300		300	
47	Printing &	Binding			2,970		4,260	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	& Equip		1,980		3,610	
52	Operating				1,550		1,550	
54		scriptions/Dues			-		-	
55	Training		Totala	φ.	- 0.000	r.	40.050	
			Totals	\$	8,660	\$	13,650	
	Capital Ou	ıtlav						
64	Equipment			\$	=	\$	=	
	=4aibiliolii	-		*		*		

Operating Expenses	Department: Civil Court Security						Cost Center:		3200	
Summary								1 5 15 1		
Personnel Services \$ 210,169 \$ 199,397 \$ 22										
Operating Expenses			00			¢		¢.		
Capital Outlay				Ф	210,169	Ф	199,397	Ф	206,974	
Number					_		_		_	
Account Account Title			al	\$	210 169	\$	199 397	\$	206,974	
Account Number		100	41	Ψ				Ψ	200,011	
Number	t	unt				J			Proposed Budget	
10-11	r A	per Acc	ount Tit	:le						
10-12	P	Per	sonnel	Services						
10-13	Sa	Sal	ary of SI	heriff		\$	-	\$	-	
10-14	R	,	jular Sa	laries			124,865		126,203	
10-15	0	Oth	er Salar	ries & Wages			-		-	
10-16	_						-		-	
10-21			-				363		1,207	
10-22							-		1,090	
10-23									9,824	
10-24 Workers' Compensation				-			·		29,463	
Totals \$ 199,397 \$ 22									37,490	
31 Professional Services \$ - \$ 32 Accounting & Auditing - - \$ 34 Contractual Services - <td>l w</td> <td>l Wo</td> <td>rkers' C</td> <td>ompensation</td> <td></td> <td></td> <td>·</td> <td></td> <td>1,697</td>	l w	l Wo	rkers' C	ompensation			·		1,697	
31 Professional Services \$ - \$ 32 Accounting & Auditing - - - 34 Contractual Services - <td></td> <td></td> <td></td> <td></td> <td>lotals</td> <td>\$</td> <td>199,397</td> <td>\$</td> <td>206,974</td>					lotals	\$	199,397	\$	206,974	
31 Professional Services \$ - \$ 32 Accounting & Auditing - - - 34 Contractual Services - <td></td> <td>On</td> <td>ratina</td> <td>Evnoncos</td> <td></td> <td></td> <td></td> <td></td> <td></td>		On	ratina	Evnoncos						
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 -						¢		¢		
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 -						Ψ	_	Ψ	_	
1			_	-			_		_	
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 -	_	_								
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 -							_		_	
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 -				ation Services			_		_	
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 -	_	_					_		_	
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 -			-				-		_	
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 -			-				-		-	
47 Printing & Binding - 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip - 52 Operating Supplies - 54 Books/Subscriptions/Dues -	In	Insi	ırance				-		-	
48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip - 52 Operating Supplies - 54 Books/Subscriptions/Dues -	R	Rep	air & M	aintenance			-		-	
49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip - 52 Operating Supplies - 54 Books/Subscriptions/Dues -	Pi	Prir	iting & E	Binding			-		-	
51 Office Supplies/Small Tools & Equip - 52 Operating Supplies - 54 Books/Subscriptions/Dues -	Pi	Puk	lic Serv	rice Activities			-		-	
52 Operating Supplies - 54 Books/Subscriptions/Dues -							-		-	
54 Books/Subscriptions/Dues -					& Equip		-		-	
· ·			•	• •			-		-	
				scriptions/Dues			-		-	
55 Training -	Tr	Tra	ning		_		-		-	
Totals \$ - \$					Totals	\$	-	\$	-	
Onwited Outland				41						
Capital Outlay						φ.		_		
64 Equipment \$ - \$	E	Equ	iipment			Ъ	-	\$	-	

Departme	nt:	Court Processing	Unit		Cost Center:		3030
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,400,591	\$	3,659,443	\$	3,887,669
Operating		·	337,117		322,170	· .	368,140
Capital Ou			-		-		-
	Total	\$	3,737,708	\$	3,981,613	\$	4,255,809
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,259,020		2,339,950
10-13		ries & Wages			-		=
10-14	Overtime				-		-
10-15	Salary Ince				10,261		10,502
10-16	Holiday Pa	•			14,420		17,410
10-21	FICA Taxe				175,062		181,389
10-22		t Contributions			547,029		589,208
10-23		Ith Insurance			602,638		696,588
10-24	Workers' C	Compensation		١.	51,013		52,622
			Totals	\$	3,659,443	\$	3,887,669
	Onorotina	Evnonces					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			272,490		290,970
35	Investigation				272,430		230,310
40	Travel	5110			2,250		2,440
41		ation Services			2,200		2,110
42	Transporta				8,220		8,220
43	Utility Serv				-		-
44	Rentals &				29,560		29,560
45	Insurance				120		120
46		/laintenance			-		-
47	Printing &				1,310		1,540
48		vice Activities			-		· <u>-</u>
49	Other Cha	rges & Obligations			-		540
51	Office Sup	plies/Small Tools &	Equip		4,870		30,520
52	Operating	Supplies			500		480
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,850		3,750
			Totals	\$	322,170	\$	368,140
	Capital Ou						
64	Equipment	İ		\$	-	\$	-

Departmer	nt:	Civil Court Squad	I - CLW		Cost Center:		3012
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20		_	2024 - 2025	_	2025 - 2026
Personnel		\$	2,475,507	\$	2,727,095	\$	3,005,499
Operating I			-		-		-
Capital Out		Φ.		_		_	
	Total	\$	2,475,507	\$	2,727,095	\$	3,005,499
Account			Dut	lgeta	Adopted Budget		Proposed Budget
Number	Account Ti	itla			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2020		2020 - 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			Ψ	1,683,836	Ψ	1,802,614
10-13	•	ries & Wages			-		-,00=,01
10-14	Overtime				-		_
10-15	Salary Inco	entives			11,348		13,158
10-16	Holiday Pa				1,900		4,150
10-21	FICA Taxe	•			130,093		139,343
10-22	Retiremen	t Contributions			533,315		598,425
10-23	Life & Hea	Ith Insurance			333,691		413,859
10-24	Workers' C	Compensation			32,912		33,950
		•	Totals	\$	2,727,095	\$	3,005,499
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession Accounting Contractua Investigatin Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Ser Other Cha Office Sup Operating	cation Services ation vices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	Equip Totals	\$	- - - - - - - - - - - - - - - - - - -	\$	- - - - - - - - - - - - - - -
				7		7	
64	Capital Ou Equipment			\$	-	\$	-

Departmer	nt:	Civil Court Square	d - SP		Cost Center:		3013
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025	_	2025 - 2026
Personnel		\$	2,439,380	\$	2,747,690	\$	2,888,143
Operating I			-		-		-
Capital Out					-	_	-
	Total	\$	2,439,380	\$	2,747,690	\$	2,888,143
Account			But	dgeta	ary Adopted Budget		Proposed Budget
Number	Account Ti	itlo			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,649,266	Ψ	1,691,997
10-12	_	ries & Wages			1,043,200		1,031,337
10-13	Overtime	ines & wages			_		_
10-15	Salary Ince	entives			13,883		14,003
10-16	Holiday Pa				1,080		3,690
10-10	FICA Taxe	•			127,489		131,061
10-21	_	t Contributions			510,588		562,601
10-22		Ith Insurance			415,763		452,539
10-24		Compensation			29,621		32,252
10-24	Workers C	ompensation	Totals	\$	2,747,690	\$	2,888,143
			rotalo	*	2,7 11,000	Ψ	2,000,110
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		ľ	_	·	_
34	Contractua	-			_		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O						
64	Equipment	t		\$	-	\$	-

Account Summary		Section					
Summary					Adopted Budget		Proposed Budget
		2023 - 202			2024 - 2025		2025 - 2026
Personnel Ser		\$	207,692	\$	207,153	\$	223,673
Operating Exp			-		-		=
Capital Outlay			-		-		-
	Total	\$	207,692	\$	207,153	\$	223,673
A = = = : : : = t			Buc	dget			Dramanad Dudmat
Account Number	Account Tit	do			Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
	Personnel				2024 - 2025		2023 - 2020
	Salary of S			\$	_	\$	_
	Regular Sa			Ψ	122,362	Ψ	127,557
	•	ries & Wages			122,002		121,001
	Overtime	ics a wages			_		
	Salary Ince	entives			1,208		1,207
	Holiday Pa				-,200		
	FICA Taxes	<u>-</u>			9,454		9,850
	_	Contributions			41,285		45,872
		th Insurance			31,198		37,490
		ompensation			1,646		1,697
			Totals	\$	207,153	\$	223,673
					•	·	,
0	Operating	Expenses					
		al Services		\$	-	\$	-
32 A	Accounting	& Auditing			-		-
34 (Contractua	l Services			-		-
35 I	Investigatio	ons			-		-
40	Travel				-		-
41 (Communica	ation Services			-		-
42	Transporta	tion			-		-
	Utility Servi				-		-
44 F	Rentals & L	eases			-		-
_	Insurance				-		-
	•	aintenance			-		-
	Printing & E				-		-
		rice Activities			-		-
		ges & Obligations			-		-
		olies/Small Tools &	Equip		-		-
	Operating S				-		-
		scriptions/Dues			-		-
55	Training		-		-	_	-
			Totals	\$	-	\$	-
	Canital C	4lav					
	Capital Ou			œ.		¢	
64 E	Equipment			\$	-	\$	-

Operating Expenses 57,868 59,470 66,5	Departmer	nt:	Criminal Court S	Squad		Cost Center:		3010
Personnel Services \$	Account					Adopted Budget		Proposed Budget
Operating Expenses 57,868 59,470 66,5	Summary		2023 - 2	024		2024 - 2025		2025 - 2026
Capital Outlay	Personnel	Services	\$	11,117,103	\$	11,926,414	\$	12,830,216
Account Sudgetary	Operating I	Expenses		57,868		59,470		66,580
Raccount Number	Capital Out	lay		-		-		-
Account Number		Total	\$				\$	12,896,796
Number				Bud	dget			
10-11								
10-11	Number					2024 - 2025		2025 - 2026
10-12 Regular Salaries 7,142,601 7,543,2 10-13	10 11				φ.		φ.	
10-13		-			Ф	7 140 601	Ф	7.542.200
10-14		•				7,142,001		7,545,209
10-15			ines & wages			-		-
10-16		_	antivos			39.025		22 712
10-21		-						
10-22		,	•					
10-23		_				·		
10-24 Workers' Compensation			_					
Totals \$ 11,926,414 \$ 12,830,2								
31	10-24	WOIKEIS C	ompensation	Totals	\$		\$	
31				rotalo	*	11,020,111	*	12,000,210
31		Operating	Expenses					
32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 2,540 2,9 41 Communication Services - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases 520 5 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 100 1 48 Public Service Activities - - 49 Other Charges & Obligations 35,000 38,8 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	31				\$	_	\$	_
34 Contractual Services - 35 Investigations - 40 Travel 2,540 2,9 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases 520 5 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 100 1 48 Public Service Activities - - 49 Other Charges & Obligations 35,000 38,8 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5		Accounting	a & Auditing			-		_
40 Travel 2,540 2,9 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases 520 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding 100 48 Public Service Activities - 49 Other Charges & Obligations 35,000 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	34	-	-			-		_
40 Travel 2,540 2,9 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases 520 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding 100 48 Public Service Activities - 49 Other Charges & Obligations 35,000 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	35	Investigation	ons			-		-
42 Transportation - 43 Utility Services - 44 Rentals & Leases 520 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding 100 48 Public Service Activities - 49 Other Charges & Obligations 35,000 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	40					2,540		2,940
43	41	Communic	ation Services			-		-
44 Rentals & Leases 520 5 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 100 1 48 Public Service Activities - - 49 Other Charges & Obligations 35,000 38,8 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	42	Transporta	ntion			-		-
45	43	Utility Serv	rices			-		-
46 Repair & Maintenance - 47 Printing & Binding 100 48 Public Service Activities - 49 Other Charges & Obligations 35,000 51 Office Supplies/Small Tools & Equip 4,690 52 Operating Supplies 13,900 54 Books/Subscriptions/Dues 130 55 Training 2,590 Totals \$ 59,470 \$ 66,5	44	Rentals &	Leases			520		520
47 Printing & Binding 100 1 48 Public Service Activities - - 49 Other Charges & Obligations 35,000 38,8 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	45	Insurance				-		-
48 Public Service Activities - 49 Other Charges & Obligations 35,000 51 Office Supplies/Small Tools & Equip 4,690 52 Operating Supplies 13,900 54 Books/Subscriptions/Dues 130 55 Training 2,590 Totals \$ 59,470 \$ 66,5	46	Repair & M	/laintenance			-		-
49 Other Charges & Obligations 35,000 38,8 51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5	47	Printing &	Binding			100		100
51 Office Supplies/Small Tools & Equip 4,690 5,8 52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5						-		=
52 Operating Supplies 13,900 15,2 54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5 Capital Outlay * 66,5			-					38,800
54 Books/Subscriptions/Dues 130 5 55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5				& Equip				5,850
55 Training 2,590 2,5 Totals \$ 59,470 \$ 66,5								15,250
Totals \$ 59,470 \$ 66,5 Capital Outlay			scriptions/Dues					530
Capital Outlay	55	Training			_			2,590
				l otals	\$	59,470	\$	66,580
		Conital O	ıtlav					
O4 Equipment \$ - \$	64				æ		¢	
	U 4	⊏quipmeni	L		φ	-	Φ	-
,								

Departmer	nt:	Detention Court S	quad		Cost Center:		3210
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	3,952,430	\$	4,315,414	\$	4,675,303
Operating I	Expenses		2,651		3,250		3,310
Capital Out	lay		-		-		-
	Total	\$	3,955,081	\$	4,318,664	\$	4,678,613
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	=
10-12	Regular Sa				2,658,019		2,741,634
10-13		ries & Wages			-		=
10-14	Overtime				-		-
10-15	Salary Ince				10,140		11,226
10-16	Holiday Pa	•			31,780		39,380
10-21	FICA Taxe				206,722		213,690
10-22		t Contributions			841,409		932,929
10-23		Ith Insurance			526,205		694,007
10-24	Workers' C	Compensation			41,139		42,437
			Totals	\$	4,315,414	\$	4,675,303
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	*	_
34	Contractua	· -			_		_
35	Investigation				_		_
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		80		80
52	Operating	Supplies			2,170		2,230
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,000		1,000
			Totals	\$	3,250	\$	3,310
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_

Account Summary		Bureau					
					Adopted Budget		Proposed Budget
				Φ.	2024 - 2025	Φ.	2025 - 2026
Personnel Ser		\$	1,085,502	\$	1,188,955	\$	1,299,786
Operating Exp			87,959		159,900		127,730
Capital Outlay		Φ.	4 470 404	Φ.	4 0 4 0 0 5 5	Φ.	4 407 540
	Total	\$	1,173,461	\$ dgeta	1,348,855	\$	1,427,516
Account			Dut	uget I	Adopted Budget		Proposed Budget
	Account Tit	ام			2024 - 2025		2025 - 2026
	Personnel				2024 - 2020		2020 - 2020
	Salary of S			\$	_	\$	_
	Regular Sa				829,934	Ψ	885,747
	•	ries & Wages			-		-
	Overtime	noo a magoo			22,260		23,776
	Salary Ince	entives					
	Holiday Pa				-		_
	FICA Taxes	•			65,305		69,689
		Contributions			163,785		186,127
		th Insurance			96,151		122,565
		ompensation			11,520		11,882
			Totals	\$	1,188,955	\$	1,299,786
					, ,		, ,
	Operating	<u>Expenses</u>					
_	-	al Services		\$	-	\$	-
32 A	Accounting	& Auditing			-		-
34 (Contractua	l Services			47,890		50,530
35 I	nvestigatio	ons			-		-
40 7	Travel				23,180		33,550
41 (Communic	ation Services			-		-
42 1	Transporta [:]	tion			-		-
43 l	Jtility Servi	ces			-		-
44 F	Rentals & L	eases			-		-
45 I	nsurance				-		-
46 F	Repair & M	aintenance			-		-
	Printing & E				-		-
		rice Activities			-		=
		ges & Obligations			-		-
		olies/Small Tools &	Equip		400		400
	Operating S				5,000		6,000
		scriptions/Dues			1,150		1,100
55 1	Training		-		82,280	_	36,150
			Totals	\$	159,900	\$	127,730
	Canital C:	4lev.					
_	Capital Ou			φ.		Ф	
64 E	Equipment			\$	-	\$	-
]							
]							

Departme	nt:	IT Solutions Deve	lopment		Cost Center:		4100
A		Division			Adapted Dudget		Duanasad Duduat
Account		Actual	2.4		Adopted Budget		Proposed Budget
Summary	Comilege	2023 - 202		¢.	2024 - 2025	φ	2025 - 2026
Personnel			1,068,882	\$	1,359,467	\$	1,439,200
Operating I	•		6,001,831		6,722,185		6,277,190
Capital Out			1,226,180	Φ.	1,201,200	Φ.	635,690
	Total	\$	8,296,893	\$	9,282,852	\$	8,352,080
Account	1		Duc	dgeta	Adopted Budget		Dropood Budget
	A + :	41 -					Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10.11	Personne			φ.		φ.	
10-11	Salary of S			\$	- 004 470	\$	075 505
10-12	Regular Sa				934,173		975,585
10-13		ries & Wages			-		-
10-14	Overtime	4!			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			74 404		74.000
10-21	FICA Taxe				71,461		74,626
10-22		t Contributions			129,831		144,608
10-23		Ith Insurance			209,192		230,801
10-24	Workers' C	Compensation			14,810	_	13,580
			Totals	\$	1,359,467	\$	1,439,200
		_					
	_	<u>Expenses</u>				_	
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41		ation Services			15,870		26,820
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				1,300		1,300
48		vice Activities			-		-
49		rges & Obligations			5,394,205		5,223,580
51		plies/Small Tools &	Equip		1,309,260		1,023,940
52	Operating				650		650
54		scriptions/Dues			750		750
55	Training				-		-
			Totals	\$	6,722,185	\$	6,277,190
	Capital Ou						
64	Equipment			\$	1,201,200	\$	635,690

Departmen	nt:	IT Support Center	•		Cost Center:		4200
Account		Division Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	780,316	\$	837,421	\$	921,490
Operating E	xpenses	ľ	-	•	-	Ť	-
Capital Out			_		-		-
	Total	\$	780,316	\$	837,421	\$	921,490
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				541,576		570,956
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			44.504		40.750
10-21	FICA Taxe				41,521		43,758
10-22 10-23		t Contributions Ith Insurance			75,273		84,627 206,872
10-23					164,241 14,810		15,277
10-24	workers C	Compensation	Totals	\$	837,421	\$	921,490
			Totals	Ψ	037,421	Ψ	921,490
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		Ψ	_	_	_
34	Contractua	-			_		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		T-4-1-	Φ.	-	Φ.	-
			Totals	\$	-	\$	-
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
04	Lquipinielli	L		Ψ	-	Ψ	-

Departmer	nt:	Security & Comm Division	unications		Cost Center:		4300
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,390,215	\$	1,484,439	\$	1,522,003
Operating E	Expenses	ľ	759,332		1,098,770	·	1,454,380
Capital Out	•		717,699		1,074,770		835,480
	Total	\$	2,867,246	\$	3,657,979	\$	3,811,863
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,058,652		1,062,147
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			- 04.050		- 04.540
10-21	FICA Taxe				81,253		81,518
10-22		t Contributions			155,701		166,703
10-23		Ith Insurance			167,440		192,962
10-24	workers C	Compensation	Totals	\$	21,393	¢.	18,673
			Totals	Φ	1,484,439	\$	1,522,003
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	_	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				6,230		9,370
41	Communic	ation Services			1,410		1,410
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	Repair & M	/laintenance			300,000		343,000
47	Printing &	Binding			100		100
48		vice Activities			-		-
49		rges & Obligations			179,030		419,900
51	•	plies/Small Tools &	Equip		570,280		636,180
52	Operating	• •			17,010		17,310
54		scriptions/Dues			3,290		3,290
55	Training		-		21,300	_	23,700
			Totals	\$	1,098,770	\$	1,454,380
	Capital Ou	ıtlav					
64	Equipment			\$	1,074,770	\$	835,480
"	Ечиринен	•		Ψ	1,017,110	Ψ	000,400

Departmer	nt:	IT Infrastructure Division	& Operation	าร	Cost Center:	4400
Account		Actua			Adopted Budget	Proposed Budget
Summary		2023 - 20			2024 - 2025	2025 - 2026
Personnel	Services	\$	1,374,094	\$	1,547,111	\$ 1,718,177
Operating I			-		-	-
Capital Out			-		-	-
	Total	\$	1,374,094	\$	1,547,111	\$ 1,718,177
			Buc	dget		
Account					Adopted Budget	Proposed Budget
Number	Account Ti				2024 - 2025	2025 - 2026
	Personne					
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa				1,082,967	1,168,460
10-13		ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince				-	=
10-16	Holiday Pa	•			-	-
10-21	FICA Taxe				82,937	89,482
10-22		t Contributions			150,518	173,211
10-23		lth Insurance			212,587	268,351
10-24	Workers' C	Compensation			18,102	18,673
			Totals	\$	1,547,111	\$ 1,718,177
	Operating	Expenses				
31	Profession	al Services		\$	-	\$ -
32	Accounting	g & Auditing			-	-
34	Contractua	al Services			-	-
35	Investigati	ons			-	-
40	Travel				-	-
41	Communic	ation Services			-	-
42	Transporta	ntion			-	-
43	Utility Serv	rices			-	-
44	Rentals &	Leases			-	-
45	Insurance				-	-
46	Repair & N	/laintenance			-	-
47	Printing &	Binding			-	-
48	Public Ser	vice Activities			-	-
49	Other Cha	rges & Obligations			-	-
51	Office Sup	plies/Small Tools 8	& Equip		-	-
52	Operating	Supplies			-	-
54	Books/Sub	scriptions/Dues			-	-
55	Training				-	-
			Totals	\$	-	\$ -
	Capital O	utlay				
64	Equipment			\$	-	\$ -

Departmer	nt:	Patrol Operations		Cost Center:		5000
		Bureau				
Account		Actual		Adopted Budget		Proposed Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel		\$ 2,910,3	77 \$	5,056,033	\$	8,838,270
Operating I	Expenses	4,149,88	38	4,541,417		5,012,921
Capital Out			-	-		-
	Total	\$ 7,060,2		9,597,450	\$	13,851,191
			Budge			
Account				Adopted Budget		Proposed Budget
Number	Account Ti			2024 - 2025		2025 - 2026
40.44	Personnel				_	
10-11	Salary of S		\$	4 500 054	\$	- 0.004.004
10-12	Regular Sa			1,568,654		2,034,921
10-13	Other Sala Overtime	ries & Wages		1 642 200		2 606 500
10-14 10-15	_	antivos		1,643,280		3,696,588
10-15	Salary Ince Holiday Pa			11,589 46,330		11,830 40,600
10-16	FICA Taxe	•		265,578		442,429
10-21	_	s t Contributions		1,145,318		2,045,839
10-22		Ith Insurance		337,436		525,653
10-23		Compensation		37,848		40,410
10-24	WOIKEIS C	Totals	\$ \$	5,056,033	\$	8,838,270
		Totals		0,000,000	ľ	0,000,270
	Operating	Expenses				
31		al Services	\$	_	\$	_
32		& Auditing		_	_	_
34	Contractua	_		_		_
35	Investigation	ons		-		_
40	Travel			2,850		12,580
41	Communic	ation Services		-		<u>-</u>
42	Transporta	tion		-		-
43	Utility Serv	ices		-		-
44	Rentals &	Leases		-		-
45	Insurance			120		120
46	Repair & M	laintenance		-		2,000
47	Printing &	Binding		80		80
48		vice Activities		-		-
49		rges & Obligations		3,959,660		4,295,070
51		plies/Small Tools & Equip		167,387		240,281
52	Operating			406,300		455,770
54		scriptions/Dues		590		640
55	Training	- · ·		4,430	_	6,380
		Totals	\$	4,541,417	\$	5,012,921
	Conital O	utlov				
64	Capital Ou		•		φ.	
04	Equipment		\$	-	\$	-
			_			

Departmen	nt:	Patrol-Central Di	strict		Cost Center:		5100
Account		Division Actua	<u> </u>		Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services		29,255,690	\$	29,463,312	\$	31,454,362
Operating E		ľ	119,960	, T	389,500	*	120,500
Capital Out	-		-		-		-
•	Total	\$	29,375,650	\$	29,852,812	\$	31,574,862
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				16,990,848		17,815,132
10-13		ries & Wages			-		-
10-14	Overtime	41			404.450		407.405
10-15	Salary Ince				101,159		107,435
10-16	Holiday Pa FICA Taxe	•			819,040		1,014,160
10-21 10-22	_	s t Contributions			1,359,585		1,450,159 6,608,282
10-22		Ith Insurance			5,843,407 3,937,746		4,114,800
10-23		Compensation			411,527		344,394
10-24	Workers C	ompensation	Totals	\$	29,463,312	\$	31,454,362
			Totals	Ψ	20,400,012	Ψ	01,404,002
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			100		100
35	Investigation	ons			-		-
40	Travel				13,140		10,640
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			6,750		6,010
47	Printing & I				5,000		5,000
48		vice Activities			205 240		-
49 51		rges & Obligations) Fauis		265,340		10.720
51 52	Operating	plies/Small Tools &	k Equip		14,570 71,020		12,730 71,020
52 54		supplies escriptions/Dues			71,020		71,020
55 55	Training	scriptions/Dues			13,580		15,000
55	rranning		Totals	\$	389,500	\$	120,500
			iolaio	Ψ	000,000	Ψ	120,000
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	_	\$	_
						·	

Departmer	nt:	CDS Community	Policing		Cost Center:		5110		
		Section							
Account		Actual			Adopted Budget		Proposed Budget		
Summary		2023 - 202			2024 - 2025		2025 - 2026		
Personnel		\$	588,819	\$	555,774	\$	646,115		
Operating I	•		2,766		7,110		4,690		
Capital Out			-		-		-		
	Total	\$	591,585	\$	562,884	\$	650,805		
Account			Bud	dget		1	Dranged Budget		
	Λ · · · · · · · · · · · · · ·	41 a			Adopted Budget		Proposed Budget		
Number	Account Ti Personnel				2024 - 2025		2025 - 2026		
10-11	Salary of S			\$		\$			
10-11	Regular Sa			Φ	353,689	Φ	398,766		
10-12	•	aiaries iries & Wages			333,069		390,700		
10-13	Overtime	illes & Wages			-		-		
10-14	Salary Ince	antivos			3,139		1,207		
10-13	Holiday Pa				2,660		2,580		
10-10	FICA Taxe	•			27,503		30,794		
10-21	_	t Contributions			79,117		100,167		
10-23		Ith Insurance			81,437		104,113		
10-24		Compensation			8,229		8,488		
10-24	Workers C	ompensation	Totals	\$	555,774	\$	646,115		
				Ψ	000,	*	0.0,0		
	Operating	Expenses							
31		al Services		\$	_	\$	_		
32	Accounting	g & Auditing			-		_		
34	Contractua	-			-		-		
35	Investigation	ons			-		_		
40	Travel				1,000		_		
41	Communic	ation Services			-		-		
42	Transporta	ntion			-		-		
43	Utility Serv	rices			-		-		
44	Rentals &	Leases			-		-		
45	Insurance				-		-		
46	Repair & M	/laintenance			-		-		
47	Printing &	Binding			-		-		
48		vice Activities			-		-		
49		rges & Obligations			-		-		
51		plies/Small Tools &	Equip		560		590		
52	Operating				4,550		4,100		
54		scriptions/Dues			-		-		
55	Training			_	1,000		-		
			Totals	\$	7,110	\$	4,690		
	Oom!4=1 O	.41							
64	Capital Ou			ф.		φ			
64	Equipment	L		\$	-	\$	-		
						\vdash			

Departmer	nt: Negotiator Response Team				Cost Center:		5111
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	-	\$	-	\$	-
Operating E		ľ	18,582	·	14,250	Ť	22,140
Capital Out			-		-		,
·	Total	\$	18,582	\$	14,250	\$	22,140
			Bud	dget		•	
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe				-		-
10-22		t Contributions			-		-
10-23		Ith Insurance			-		-
10-24	Workers' Compensation				-		-
			Totals	\$	-	\$	-
	Operating	Evnences					
31		Expenses al Services		\$		\$	
32		a & Auditing		Ψ	-	Ψ	-
34	Contractua	-			_		_
35	Investigation						_
40	Travel	5110			6,130		7,810
41		ation Services			-		- , , , , , ,
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & l				-		_
45	Insurance				-		-
46	Repair & M	1aintenance			-		_
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		5,900
51		plies/Small Tools &	Equip		100		980
52	Operating				300		300
54		scriptions/Dues			1,170		1,170
55	Training				6,550		5,980
			Totals	\$	14,250	\$	22,140
	0	.4la					
C4	Capital Ou			φ.		φ.	
64	Equipment			\$	-	\$	-

Departme	nt:	Community Police	ing Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20)24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,956,445	\$	2,999,759	\$	3,154,906
Operating I	Expenses		13,522		14,400		12,860
Capital Out	tlay		-		7,050		10,500
	Total	\$	2,969,967	\$	3,021,209	\$	3,178,266
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne					_	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,765,327		1,804,526
10-13	Other Salaries & Wages				-		-
10-14	Overtime				-		-
10-15	Salary Ince				11,589		10,623
10-16	Holiday Pa	•			42,250		31,680
10-21	FICA Taxe				139,433		141,419
10-22		t Contributions			573,843		637,179
10-23		Ith Insurance			431,114		495,529
10-24	Workers' Compensation			_	36,203	_	33,950
			Totals	\$	2,999,759	\$	3,154,906
	Onevetine	Evnances					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Φ	-	Φ	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	JI15			500		890
41		ation Services			300		090
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loadod			_		
46		/laintenance			2,360		1,500
47	Printing &				2,000		1,000
48	_	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools 8	Fauip		2,340		2,630
52	Operating		. – 11-		6,830		5,710
54		scriptions/Dues			230		230
55	Training	'			2,140		1,900
			Totals	\$	14,400	\$	12,860
					·		•
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	7,050	\$	10,500

Departme	nt:	SWAT Team			Cost Center:		5134
Account		Actual		I	Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	380,129	\$	330,323	\$	351,357
Operating		Ψ	103,219	"	123,900	*	129,700
Capital Ou	•		212,852		-		1,139,880
- Cupital Cu	Total	\$	696,200	\$	454,223	\$	1,620,937
		1 *		dget			, ,
Account				Ī	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				116,645		215,261
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		604
10-16	Holiday Pa	,			700		-
10-21	FICA Taxe				9,251		16,513
10-22		t Contributions			88,282		63,603
10-23		Ith Insurance			96,739		51,981
10-24	Workers' C	Compensation		١.	18,102		3,395
			Totals	\$	330,323	\$	351,357
	Onevetine	Evnences					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-					_
35	Investigation				_		_
40	Travel				32,580		29,290
41	Communic	ation Services			-		-
42	Transporta				400		400
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			2,000		2,500
47	Printing &	Binding			40		40
48	Public Ser	vice Activities			420		420
49	Other Cha	rges & Obligations			18,900		25,050
51		plies/Small Tools &	Equip		24,260		22,140
52	Operating				29,650		35,680
54		scriptions/Dues			1,000		1,000
55	Training				14,650		13,180
			Totals	\$	123,900	\$	129,700
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	1,139,880
0.1	Equipment	•		*	_	"	1,100,000

Departmen	nt:	Patrol-North Dis	trict		Cost Center:		5200		
		Division							
Account		Actua			Adopted Budget		Proposed Budget		
Summary		2023 - 2			2024 - 2025		2025 - 2026		
Personnel		\$	18,472,971	\$	18,757,950	\$	21,059,337		
Operating I	-		9,344		71,550		24,910		
Capital Out			-		-		-		
	Total	\$	18,482,315	\$	18,829,500	\$	21,084,247		
			Bud	dget					
Account					Adopted Budget		Proposed Budget		
Number	Account Ti				2024 - 2025		2025 - 2026		
10.11	Personne			Φ.		Φ.			
10-11	Salary of S			\$	40.070.507	\$	44.000.070		
10-12 10-13	Regular Sa				10,879,597		11,823,273		
	Other Sala	ries & Wages			-		-		
10-14 10-15	_	antivo a			72 077		72,308		
10-15	Salary Ince				73,877		623,110		
10-16	Holiday Pa FICA Taxe	•			514,940 877,960		958,953		
10-21	_	s t Contributions			3,778,096		4,324,689		
10-22		Ith Insurance			2,440,948		3,055,003		
10-23					192,532		202,001		
10-24	Workers' Compensation Totals			\$	18,757,950	\$	21,059,337		
			Totals	Ψ	10,737,330	Ψ	21,000,007		
	Operating	<u>Expenses</u>							
31		al Services		\$	-	\$	<u>-</u>		
32		g & Auditing		*	-	_	_		
34	Contractua	-			250		250		
35	Investigation						-		
40	Travel				1,000		_		
41	Communic	ation Services			-		_		
42	Transporta	ntion			-		-		
43	Utility Serv				-		-		
44	Rentals &				-		-		
45	Insurance				120		120		
46	Repair & N	/laintenance			1,550		1,610		
47	Printing &	Binding			3,000		3,150		
48	Public Ser	vice Activities			-		-		
49	Other Cha	rges & Obligations			47,310		-		
51	•	plies/Small Tools &	& Equip		3,100		3,000		
52	Operating				9,300		8,890		
54		scriptions/Dues			20		20		
55	Training				5,900		7,870		
			Totals	\$	71,550	\$	24,910		
	Capital Ou					_			
64	Equipment	I		\$	-	\$	-		

Departmer	nt:	NDS Community Section	Policing		Cost Center:		5210
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel S	Services	\$	2,560,852	\$	2,502,881	\$	2,707,564
Operating E	Operating Expenses 11,22				28,620		24,070
Capital Out	Capital Outlay				-		12,400
	Total	\$	2,572,075	\$	2,531,501	\$	2,744,034
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personnel			_		_	
10-11	Salary of S			\$	4 404 404	\$	4 555 000
10-12	Regular Sa				1,461,491		1,555,838
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14	_	entivos			12.020		- 11 160
10-15 10-16	Salary Ince				13,038 26,790		11,468 23,830
10-16	Holiday Pa FICA Taxe	•			114,941		121,804
10-21	_	t Contributions			484,735		530,715
10-22		Ith Insurance			372,265		435,051
10-23		Compensation			29,621		28,858
10-24	Workers C	ompensation	Totals	\$	2,502,881	\$	2,707,564
			Totalo	Ψ	2,002,001	Ψ	2,707,001
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-	·	-
34	Contractua				5,160		5,160
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46		laintenance			1,960		2,000
47	Printing & I				1,000		1,000
48		vice Activities			-		-
49		rges & Obligations			3,290		3,460
51	•	plies/Small Tools &	Equip		10,570		6,550
52	Operating				4,300		4,220
54 55		scriptions/Dues			720		60
55	Training		Totals	φ.	1,500	¢.	1,500
			าบเสเร	\$	28,620	\$	24,070
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	12,400
	-чатритопи			*		*	12,400

Operating Expenses	99,202 2,260 - 01,462	\$	Proposed Budget 2025 - 2026 326,516 5,480 - 331,996 Proposed Budget 2025 - 2026
Summary 2023 - 2024 2024 - 2025 Personnel Services \$ 284,962 \$ 2	99,202 2,260 - 01,462	\$	2025 - 2026 326,516 5,480 - 331,996 Proposed Budget
Personnel Services	2,260 - 01,462 et	\$	326,516 5,480 - 331,996 Proposed Budget
Operating Expenses	2,260 - 01,462 et	\$	5,480 - 331,996 Proposed Budget
Total \$ 317,499 \$ 3 3	- 01,462 et -		- 331,996 Proposed Budget
Total \$ 317,499 \$ 3	et -		Proposed Budget
Account Number Account Title Account Title 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 \$ 2 Operating Expenses Professional Services Adopted Budge 2024 - 2025 \$ 4000	et -		Proposed Budget
Account Number Account Title Adopted Budge 2024 - 2025 Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries 1 10-13 Other Salaries & Wages 1 10-14 Overtime 1 10-15 Salary Incentives 1 10-16 Holiday Pay 1 10-21 FICA Taxes 1 10-22 Retirement Contributions 1 10-23 Life & Health Insurance Workers' Compensation Totals \$ 2 Operating Expenses \$ Professional Services \$	-	\$	
Number Account Title 2024 - 2025 10-11 Salary of Sheriff \$ 10-12 Regular Salaries 1 10-13 Other Salaries & Wages 1 10-14 Overtime 1 10-15 Salary Incentives 1 10-16 Holiday Pay 1 10-21 FICA Taxes 1 10-22 Retirement Contributions 1 10-23 Life & Health Insurance 1 10-24 Workers' Compensation Totals \$ 2 Operating Expenses \$ 31 Professional Services \$	-	\$	
10-11 Salary of Sheriff 10-12 Regular Salaries 1 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 \$ 2 Operating Expenses Professional Services \$	- 89,416 - -	\$	2025 - 2026
10-11 Salary of Sheriff 10-12 Regular Salaries 1 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 \$ 2 Operating Expenses 31 Professional Services \$	- 89,416 - -	\$	
10-12 Regular Salaries 1 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 \$ 2 Operating Expenses Professional Services \$	89,416 - -	Ф	
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 \$ 2 Operating Expenses Professional Services \$	- - -		200.002
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 \$ 2 Operating Expenses Professional Services \$	-		200,982
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 \$ 2 Operating Expenses Professional Services \$	- 1		-
10-16 Holiday Pay 10-21 FICA Taxes 10-22 Retirement Contributions 10-23 Life & Health Insurance 10-24 Workers' Compensation Totals \$ 2 Operating Expenses Professional Services \$	604		604
10-21 FICA Taxes 10-22 Retirement Contributions 10-23 Life & Health Insurance 10-24 Workers' Compensation Totals \$ 2 Operating Expenses Professional Services \$	004		004
10-22 Retirement Contributions 10-23 Life & Health Insurance 10-24 Workers' Compensation Totals \$ 2 Operating Expenses Professional Services \$	14,540		15,421
10-23 Life & Health Insurance 10-24 Workers' Compensation Totals \$ 2 Operating Expenses Professional Services \$	38,592		43,520
10-24 Workers' Compensation Totals \$ 2 Operating Expenses Professional Services \$	52,759		62,594
Totals \$ 2 Operating Expenses Professional Services \$	3,291		3,395
Operating Expenses Professional Services \$	99,202	\$	326,516
31 Professional Services \$.00,202	*	0_0,0.0
31 Professional Services \$			
	_	\$	-
	-		-
34 Contractual Services	-		-
35 Investigations	_		-
40 Travel	1,400		3,730
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	250		280
52 Operating Supplies	150		160
54 Books/Subscriptions/Dues	-		4.450
55 Training	300	¢	1,150
Totals \$	2,260	\$	5,480
Capital Outlay			
64 Equipment \$	_ [\$	
	-	Ψ	-
	l		

Departme	nt:	Patrol Support			Cost Center:	5330
		Section				
Account		Actual			Adopted Budget	Proposed Budget
Summary		2023 - 202	24		2024 - 2025	2025 - 2026
Personnel	Services	\$	215,212	\$	199,283	\$ 226,697
Operating	Expenses		1,584		2,370	3,550
Capital Ou			-		-	-
	Total	\$	216,796	\$	201,653	\$ 230,247
			Bud	dget	ary	
Account					Adopted Budget	Proposed Budget
Number	Account Ti	tle			2024 - 2025	2025 - 2026
	Personne	l Services				
10-11	Salary of S	Sheriff		\$	-	\$ -
10-12	Regular Sa	alaries			122,362	131,513
10-13	Other Salaries & Wages				-	-
10-14	Overtime				-	-
10-15	Salary Ince	entives			1,449	604
10-16	Holiday Pa	ıy			1,110	-
10-21	FICA Taxe	es .			9,557	10,108
10-22	Retiremen	t Contributions			41,695	45,285
10-23	Life & Hea	Ith Insurance			21,464	37,490
10-24	Workers' C	Compensation			1,646	1,697
			Totals	\$	199,283	\$ 226,697
	Operating	Expenses				
31	Profession	al Services		\$	-	\$ -
32	Accounting	g & Auditing			-	-
34	Contractua	al Services			-	-
35	Investigation	ons			-	-
40	Travel				1,000	2,280
41	Communic	ation Services			-	-
42	Transporta				-	-
43	Utility Serv	rices			-	-
44	Rentals &	Leases			-	-
45	Insurance				-	-
46	Repair & M	/laintenance			-	-
47	Printing &				10	10
48		vice Activities			-	-
49		rges & Obligations			-	-
51		plies/Small Tools &	Equip		150	150
52	Operating				210	260
54	Books/Sub	scriptions/Dues			-	-
55	Training				1,000	850
			Totals	\$	2,370	\$ 3,550
	Capital Ou					
64	Equipment	İ		\$	-	\$ -

Departmen	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		2,640,232	\$	2,621,164	\$	2,724,199
Operating I			90,452	Ψ	67,490	*	85,190
Capital Out	•		27,000		39,000		30,000
	Total	\$	2,757,684	\$	2,727,654	\$	2,839,389
		1.7		dget			_,,,,,,,,
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,519,203		1,533,185
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			9,899		8,691
10-16	Holiday Pa	ıy			60,300		71,810
10-21	FICA Taxe	s			121,589		123,497
10-22	Retirement	t Contributions			515,355		555,554
10-23	Life & Hea	Ith Insurance			368,489		406,000
10-24	Workers' Compensation				26,329		25,462
			Totals	\$	2,621,164	\$	2,724,199
	Onorotina	Evnences					
31		Expenses al Services		\$	17,000	\$	30,000
32		g & Auditing		Ψ	17,000	Ψ	50,000
34	Contractua	-			2,250		3,800
35	Investigation				2,200		-
40	Travel				6,930		10,080
41		ation Services			-		-
42	Transporta				50		50
43	Utility Serv				-		_
44	Rentals & l				-		_
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing & I	Binding			160		160
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			540		-
51	Office Sup	plies/Small Tools &	Equip		2,500		4,110
52	Operating	Supplies			34,520		33,450
54	Books/Sub	scriptions/Dues			1,200		1,200
55	Training				2,340		2,340
			Totals	\$	67,490	\$	85,190
	Capital Ou	ıtlav					
64	Equipment			\$	39,000	\$	30,000
	1 423			Ť	22,300		,000

Departme	nt:	Marine & Environ	mental		Cost Center:		5333
		Lands Unit		1	A L	ı	D ID I (
Account		Actual			Adopted Budget		Proposed Budget
Summary	0	2023 - 20		Φ.	2024 - 2025	Φ.	2025 - 2026
Personnel		\$	2,234,852	\$	2,241,863	\$	2,384,069
Operating I			450,563		304,938		329,278
Capital Out		Φ.	346,545	r.	2.540.004	Φ.	56,500
	Total	\$	3,031,960	\$ dget	2,546,801	\$	2,769,847
Account			But	iget I	Adopted Budget		Proposed Budget
Number	Account Ti	tla			2024 - 2025		2025 - 2026
Number	Personnel				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	_			Ψ	1,311,369	Ψ	1,347,308
10-12	Regular Salaries Other Salaries & Wages				1,511,505		1,047,000
10-13	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			7,847		9,054
10-16	Holiday Pa				45,870		51,750
10-10	FICA Taxe	,			104,532		107,835
10-22		t Contributions			416,688		456,030
10-23		Ith Insurance			332,518		386,630
10-24					23,039		25,462
10-24	Workers' Compensation Totals			\$	2,241,863	\$	2,384,069
			rotalo	*	2,211,000	Ψ	2,001,000
	Operating	Expenses					
31	_	al Services		\$	780	\$	780
32	Accounting & Auditing			_	-	Ψ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				9,380		8,990
41	Communic	ation Services			1,410		1,270
42	Transporta				, -		, -
43	Utility Serv				-		_
44	Rentals &				1,690		1,420
45	Insurance				-		· <u>-</u>
46	Repair & M	laintenance			44,490		58,020
47	Printing &				450		450
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			2,000		2,100
51	Office Sup	plies/Small Tools &	Equip		9,320		8,460
52	Operating	Supplies			224,968		237,938
54	Books/Sub	scriptions/Dues			1,580		940
55	Training				8,870		8,910
			Totals	\$	304,938	\$	329,278
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	56,500
				<u> </u>			

Departmen	nt·	Underwater Searc	:h		Cost Center:		5337
Boparano.		& Recovery U			Goot Goilloi.		0001
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	<u> </u>	\$	-	\$	-
Operating I			29,110	Ψ	39,540	Ψ	42,940
Capital Out	-				-		52,350
	Total	\$	29,110	\$	39,540	\$	95,290
		1 *		get		,	,
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			-		-
10-13	Other Salaries & Wages				-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	es			-		-
10-22	Retiremen	t Contributions			-		-
10-23	Life & Hea	lth Insurance			-		-
10-24	Workers' Compensation				-		-
	Totals				-	\$	-
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				6,230		7,130
41	_	ation Services			-		-
42	Transporta				200		200
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	/laintenance			8,000		8,500
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		20,210		20,810
52	Operating				680		1,870
54		scriptions/Dues			520		430
55	Training			_	3,700	_	4,000
			Totals	\$	39,540	\$	42,940
	0	-41					
64	Capital Ou			φ.		_	50.050
64	Equipment	[\$	-	\$	52,350

Departme	nt:	Flight Unit			Cost Center:		5350
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		2,639,940	\$	2,409,808	\$	2,640,938
Operating I			1,066,449	ľ	1,272,402	,	1,448,312
Capital Ou	-		377,645		918,800		754,410
	Total	\$	4,084,034	\$	4,601,010	\$	4,843,660
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Salaries				1,468,443		1,558,918
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,450		7,001
10-16	Holiday Pa	•			55,970		61,070
10-21	FICA Taxe	=			117,506		124,714
10-22		t Contributions			456,493		515,314
10-23		Ith Insurance			279,907		350,156
10-24	Workers' Compensation			φ.	23,039	Φ.	23,765
			Totals	\$	2,409,808	\$	2,640,938
	Operating	Expenses					
31	_			\$	7,100	\$	7,100
32	Professional Services Accounting & Auditing			Ψ	7,100	Ψ	7,100
34	Contractua	· -					
35	Investigation				-		-
40	Travel				40,860		41,400
41	Communic	ation Services			-		-
42	Transporta				1,000		4,000
43	Utility Serv				, -		· -
44	Rentals &				188,360		193,330
45	Insurance				-		-
46	Repair & M	1aintenance			297,180		406,410
47	Printing &	Binding			150		150
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			220,210		214,370
51	•	plies/Small Tools &	Equip		2,170		11,550
52	Operating				339,572		354,582
54	Books/Sub	scriptions/Dues			6,190		6,710
55	Training				169,610		208,710
			Totals	\$	1,272,402	\$	1,448,312
	Capital Ou				0.40.000	_	754.440
64	Equipment			\$	918,800	\$	754,410
	l .			<u> </u>			

Departmer	nt:	Special Services			Cost Center:		5340
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	266,703	\$	198,351	\$	197,207
Operating E	Expenses		11,215		3,940		4,640
Capital Out	lay		-		-		-
	Total	\$	277,918	\$	202,291	\$	201,847
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				115,742		126,033
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		241
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				8,901		9,660
10-22		t Contributions			38,871		44,984
10-23		Ith Insurance			32,587		14,592
10-24	Workers' Compensation				1,646	١.	1,697
			Totals	\$	198,351	\$	197,207
	•	_					
0.4		Expenses		_			
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35 40	Investigation Travel	ons			2.420		2 620
40		ation Services			2,430		2,630
42	_				-		-
42	Transporta Utility Serv				-		-
43	Rentals &				-		-
45	Insurance	Leases			_		<u>-</u>
46		/laintenance			_		_
47	Printing &				30		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauin		260		280
52	Operating		_quip		130		50
54		scriptions/Dues			-		-
55	Training				1,090		1,670
			Totals	\$	3,940	\$	4,640
					-,3.0		.,010
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-

Department: Field Training Unit					Cost Center:		5131
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	303,382	\$	310,303	\$	342,322
Operating I			9,205		30,240		36,490
Capital Out			-		-		-
	Total	\$	312,587	\$	340,543	\$	378,812
L			Bud	dget			
Account	A T	4l -			Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personne Salary of S			\$		\$	
10-11	Regular Sa			Ψ	199,506	Ψ	207,053
10-12	•	ries & Wages			199,500		207,000
10-16	Overtime	mes a wages					
10-15	Salary Ince	entives			1,449		1,811
10-16	Holiday Pa				-,,		
10-21	FICA Taxe	•			15,463		16,070
10-22	Retiremen	t Contributions			67,105		74,392
10-23	Life & Hea	Ith Insurance			23,489		39,601
10-24	Workers' C	Compensation			3,291		3,395
		·	Totals	\$	310,303	\$	342,322
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				5,930		6,130
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				20		220
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools &	Equip		720		820
52	Onice Sup Operating		Lquip		5,640		9,540
54		scriptions/Dues			-		-
55	Training	33011ptio113/124C3			17,930		19,780
			Totals	\$	30,240	\$	36,490
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-

Department: Reserve Deputy Unit			nit		Cost Ce	nter:		513	32
Account	Account Actual				Adopted Budget			Proposed Budget	
Summary		2023 - 202	24		2024 - 2025			2025 - 2026	
Personnel				\$		-	\$		-
Operating	Expenses		10			930		1,0	030
Capital Ou	tlay		-			-			-
	Total	\$	16,735	\$		930	\$	1,0	030
	<u> </u>		Bud	dget	-				
Account					Adopted Budget			Proposed Budget	
Number	Account Ti				2024 - 2025			2025 - 2026	
40.44	Personne			_			Ф		
10-11 10-12	Salary of S			\$		-	\$		-
10-12	Regular Sa					-			-
10-13	Overtime	ries & Wages				-			-
10-14	Salary Ince	antivas				_			_
10-13	Holiday Pa								_
10-10	FICA Taxe	•				_			_
10-22		t Contributions				_			_
10-23		Ith Insurance				_			_
10-24		Compensation				-			_
			Totals	\$		_	\$		_
	Operating	<u>Expenses</u>							
31	Profession	al Services		\$		-	\$		-
32	Accounting	g & Auditing				-			-
34	Contractua					-			-
35	Investigation	ons				-			-
40	Travel					-			-
41		ation Services				-			-
42	Transporta					-			-
43	Utility Serv					-			-
44	Rentals &	Leases				-			-
45	Insurance	4-intonono				-			-
46 47		Maintenance				-		,	-
48	Printing &	vice Activities				500		•	580
49		rges & Obligations				_			_
51		plies/Small Tools &	Fauin			100		,	- 110
52	Operating	•	Lquiр			330			340
54	_	scriptions/Dues				-		`	-
55	Training					-			_
			Totals	\$		930	\$	1,0	030
				·		-	•	.,.	
	Capital Ou	<u>utlay</u>							
64	Equipment			\$		-	\$		-

Department: Major Accident Investigatio Team			vestigation	1	Cost Center:		5327
Account					Adapted Dudget		Dranged Budget
Account		Actual 2023 - 202	24		Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
Summary Personnel	Services	\$	452,926	\$	487,758	\$	423,725
Operating B		Φ	46,608	φ	58,090	Ψ	79,960
Capital Out			40,000		30,090		79,900
Oupital Out	Total \$ 499,534			\$	545,848	\$	503,685
	Total	ĮΨ		dget		Ψ	000,000
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			278,357		249,292
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			3,380		1,569
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe	S			21,553		19,192
10-22	Retirement	t Contributions			94,075		89,361
10-23		Ith Insurance			85,455		62,614
10-24	Workers' C	compensation			4,938		1,697
			Totals	\$	487,758	\$	423,725
	• "	_					
24		Expenses al Services		φ		r.	
31 32				\$	-	\$	-
32 34	Contractua	y & Auditing			-		-
3 4 35	Investigation				-		-
40	Travel	0115			29,650		37,160
41		ation Services			23,030		57,100
42	Transporta				1,200		1,200
43	Utility Serv				-		
44	Rentals &				-		_
45	Insurance				_		_
46		1aintenance			_		_
47	Printing &				-		_
48		vice Activities			-		-
49		rges & Obligations			3,250		3,720
51		plies/Small Tools &	Equip		1,800		7,800
52	Operating	Supplies			1,680		2,200
54	Books/Sub	scriptions/Dues			-		-
55	Training				20,510		27,880
			Totals	\$	58,090	\$	79,960
	Capital Ou					١.	
64	Equipment			\$	-	\$	-

Department: DUI Unit					Cost Center:		5335
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	1,017,145	\$	1,147,864	\$	950,286
Operating E					107,150		108,110
Capital Out			-		-		-
	Total	\$	1,105,467	\$	1,255,014	\$	1,058,396
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				688,613		590,269
10-13		ries & Wages			-		-
10-14	Overtime				-		=
10-15	Salary Ince				5,553		-
10-16	Holiday Pa	•			22,390		1,230
10-21	FICA Taxe				54,902		45,246
10-22		t Contributions			226,231		196,971
10-23		Ith Insurance			137,010		114,873
10-24	Workers' C	compensation			13,165		1,697
			Totals	\$	1,147,864	\$	950,286
	Operating	Expenses					
31		al Services		\$	70,000	\$	70,000
32		& Auditing		•	-	Ť	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				15,880		15,230
41	Communic	ation Services			, -		-
42	Transporta				200		210
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			6,040		6,650
47	Printing & I	Binding			320		320
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,600		2,600
52	Operating	Supplies			8,270		10,310
54	Books/Sub	scriptions/Dues			-		-
55	Training				3,840		2,790
			Totals	\$	107,150	\$	108,110
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	• •						

Department: Special Events Unit		nit		Cost Center:		5339	
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	862,608	\$	829,357	\$	861,293
Operating I	Expenses		22,444		31,170		28,580
Capital Out			23,884		-		-
•	Total \$ 908,936			\$	860,527	\$	889,873
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2024 - 2025		2025 - 2026
	<u>Personne</u>	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			481,144		488,790
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc	entives			4,950		4,466
10-16	Holiday Pa	ay			1,220		1,530
10-21	FICA Taxe	es			37,280		37,855
10-22	Retiremen	t Contributions			147,896		157,746
10-23	Life & Hea	lth Insurance			148,638		162,418
10-24	Workers' (Compensation			8,229		8,488
			Totals	\$	829,357	\$	861,293
	Operating	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			1,540		2,470
35	Investigati	ons			-		-
40	Travel				9,360		8,830
41	Communio	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	vices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			500		1,330
47	Printing &	Binding			600		600
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & l	Equip		12,600		8,420
52	Operating	Supplies			4,600		4,600
54	Books/Sub	scriptions/Dues			-		1,000
55	Training				1,970		1,330
			Totals	\$	31,170	\$	28,580
	Capital O	utlav					
64	Equipmen			\$	_	\$	_
				7		7	

Departme	Department: Perimeter Unit				Cost Center:		5346
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services	\$	653,179	\$	640,124	\$	686,939
Operating		Ψ	-	Ψ	480	Ψ	490
	Capital Outlay		_		-		-
	Total	\$	653,179	\$	640,604	\$	687,429
				dget			,
Account					Adopted Budget		Proposed Budget
Number	Account T	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			367,039		388,539
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,415		2,414
10-16	Holiday Pa	ıy			21,400		24,940
10-21	FICA Taxe	es			29,901		31,818
10-22	Retiremen	t Contributions			115,057		117,233
10-23	Life & Hea	lth Insurance			97,729		115,205
10-24	Workers' C	Compensation			6,583		6,790
			Totals	\$	640,124	\$	686,939
	Operating	Expenses					
31	_	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &				40		40
48		vice Activities			-		=
49		rges & Obligations			-		=
51		plies/Small Tools &	Equip		130		140
52	Operating				310		310
54		scriptions/Dues			-		-
55	Training		-		-		-
			Totals	\$	480	\$	490
	Capital O	utlay					
64	Equipment			\$	-	\$	-
	•						

Department: Safe Harbor Unit					Cost Center:		5347
Account		Actual		<u> </u>	Adopted Budget	<u> </u>	Proposed Budget
Summary					2024 - 2025		2025 - 2026
Personnel	Services	\$	574,387	\$	612,418	\$	523,431
Operating E			-		5,070		2,550
Capital Out			-		-		-
	Total	\$	574,387	\$	617,488	\$	525,981
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				344,144		309,599
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		362
10-16	Holiday Pa	,			9,760		1,730
10-21	FICA Taxe				27,121		23,850
10-22		t Contributions			117,995		110,980
10-23		Ith Insurance			106,211		75,213
10-24	Workers' C	Compensation			6,583		1,697
			Totals	\$	612,418	\$	523,431
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	*	_
34	Contractua	-			600		480
35	Investigation				-		-
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			50		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		2,890		540
52	Operating	Supplies			1,530		1,530
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	5,070	\$	2,550
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	7 1						

Departme	nt:			Cost Center:		5355	
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		2,202,168	\$	2,133,434	\$	2,840,990
Operating				Ť	3,930	Ť	3,300
Capital Ou			-		-		- -
	Total	\$	2,202,304	\$	2,137,364	\$	2,844,290
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,260,047		1,616,331
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,175		10,381
10-16	Holiday Pa	•			59,480		97,800
10-21	FICA Taxe				101,734		131,997
10-22		t Contributions			406,919		493,836
10-23		Ith Insurance			274,686		458,393
10-24	Workers' C	Compensation	.	_	21,393		32,252
			Totals	\$	2,133,434	\$	2,840,990
	Operating	Evnonces					
31	_	Expenses al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation						_
40	Travel	5110			1,750		_
41		ation Services			-,		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			120		130
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		330		330
52	Operating				780		790
54	Books/Sub	scriptions/Dues			450		450
55	Training				500		1,600
			Totals	\$	3,930	\$	3,300
C4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
						_	

Departmen	nt:	Youth Education	&		Cost Center:		5500
		Administrative		Divis			
Account Actual					Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	273,096	\$	292,554	\$	335,808
Operating I	Expenses		2,791		2,900		1,050
Capital Out			-		-		-
	Total	\$	275,887	\$	295,454	\$	336,858
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				190,016		200,982
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,570		1,207
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				14,660		15,467
10-22		t Contributions			38,885		63,315
10-23		Ith Insurance			44,132		51,442
10-24	Workers' C	Compensation			3,291		3,395
			Totals	\$	292,554	\$	335,808
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				1,000		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	4 - : 4			-		-
46		laintenance			-		-
47	Printing &				50		50
48		vice Activities			-		-
49 54		rges & Obligations	Fauin		-		900
51 52	Onice Sup Operating	plies/Small Tools &	Equip		650 20		800 20
52 54		supplies scriptions/Dues			180		180
55 55	Training	iscriptions/Dues			1,000		100
55	Training		Totals	\$	2,900	Ф	1,050
			ı olais	Ψ	2,900	\$	1,000
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
U-T	quipinelli	•		Ψ	-	Ψ	-

Departmer	nt:	Youth Education	Section		Cost Center:	5360		
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 20	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	188,382	\$	195,034	\$	187,417	
Operating I	Expenses		4,226		3,990		4,360	
Capital Outlay			-		-		-	
	Total	\$	192,608	\$	199,024	\$	191,777	
			Bud	dget		•		
Account					Adopted Budget		Proposed Budget	
Number	Account T				2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$	-	\$	- 	
10-12	Regular Sa				120,212		119,214	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				483		241	
10-16	Holiday Pa	•			780		- 0.400	
10-21	FICA Taxe				9,294		9,138	
10-22		t Contributions			40,502		42,556	
10-23		Ith Insurance			22,117		14,571	
10-24	Workers' C	Compensation	T-4-1-	Φ.	1,646	Φ.	1,697	
			Totals	\$	195,034	\$	187,417	
		<u>Expenses</u>						
31		al Services		\$	-	\$	-	
32	· ·	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigati	ons			-		-	
40	Travel				2,540		2,990	
41	_	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	-	/laintenance			-		-	
47	Printing &				10		10	
48		vice Activities			-		-	
49		rges & Obligations	C		470		-	
51 52	Onice Sup Operating	plies/Small Tools &	Equip		170 20		90 20	
52 54		oscriptions/Dues			20		20	
55 55		oscriptions/Dues			1,250		1,250	
55	Training		Totals	\$	3,990	\$	4,360	
				*	3,000	Ť	.,000	
	Capital O	utlav						
64	Equipment			\$	-	\$	-	
	. ,							

Departmei	nt:	School Resource	Officer Un	it	Cost Center:		5361	
Account		Actua			Adopted Budget		Proposed Budget	
Summary		2023 - 20)24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	4,116,763	\$	4,230,990	\$	4,639,678	
Operating I	Expenses		8,311		19,130		37,340	
Capital Out	tlay		-		-		-	
	Total	\$	4,125,074	\$	4,250,120	\$	4,677,018	
			Bud	dget	-			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
10-11	Personne			φ		φ.		
10-11	Salary of S			\$	2 520 205	\$	2 627 724	
10-12	Regular Sa				2,520,295		2,627,724	
10-13	Other Sala Overtime	ries & Wages			-		-	
10-14	Salary Ince	antivos			23,178		23,901	
10-13	Holiday Pa				12,400		18,460	
10-10	FICA Taxe	•			195,791		204,345	
10-21		t Contributions			772,370		865,547	
10-22		Ith Insurance			659,234		850,473	
10-23		Compensation			47,722		49,228	
10-24	WOIKEIS C	ompensation	Totals	\$	4,230,990	\$	4,639,678	
			Totalo	Ψ	1,200,000	Ψ	1,000,010	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32	Accounting	g & Auditing			-	·	-	
34	Contractua	-			-		-	
35	Investigation	ons			-		-	
40	Travel				6,320		21,160	
41	Communic	ation Services			-		-	
42	Transporta	ntion			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			800		1,120	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools 8	Equip		340		420	
52	Operating				2,620		1,990	
54		scriptions/Dues			-		-	
55	Training				9,050		12,650	
			Totals	\$	19,130	\$	37,340	
	06:::4-1.0	.tlev						
64	Capital Ou			φ.		φ		
64	Equipment	L		\$	-	\$	-	

Departme	nt:	Youth Services U	nit		Cost Center:		5362
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	582,132	\$	612,068	\$	631,808
Operating		ľ	10,593	,	15,660	,	13,460
	Capital Outlay				-		-
•	Total	\$	592,725	\$	627,728	\$	645,268
			Bud	dgeta	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				373,395		368,075
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,260		483
10-16	Holiday Pa				-		620
10-21	FICA Taxe				28,905		28,269
10-22		t Contributions			108,631		111,997
10-23		Ith Insurance			89,648		115,574
10-24	Workers' C	Compensation			8,229	_	6,790
			Totals	\$	612,068	\$	631,808
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32	Accounting	g & Auditing			-	·	_
34	Contractua	-			-		_
35	Investigation	ons			-		-
40	Travel				2,670		3,060
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				230		-
46	Repair & N	/laintenance			750		-
47	Printing &				130		130
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		4,670		2,990
52	Operating				6,160		6,230
54		scriptions/Dues			-		-
55	Training			١.	1,050		1,050
			Totals	\$	15,660	\$	13,460
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
							_

Departme	nt:	Youth Safety Sec	tion		Cost Center:		5370
Account		Actual			Adopted Budget	T .	Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	213,977	\$	209,525	\$	223,520
Operating	Expenses		3,777		4,080		4,350
Capital Ou			-		-		-
	Total	\$	217,754	\$	213,605	\$	227,870
			Bud	dgeta	•		
Account					Adopted Budget		Proposed Budget
Number	Account T				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				122,362		126,033
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,570		1,569
10-16	Holiday Pa				890		1,090
10-21	FICA Taxe				9,549		9,842
10-22		t Contributions			41,670		45,799
10-23		Ith Insurance			31,838		37,490
10-24	Workers' C	Compensation			1,646		1,697
			Totals	\$	209,525	\$	223,520
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	Ť	_
34	Contractua	-			_		_
35	Investigati				-		_
40	Travel				2,620		2,990
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			10		10
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		200		100
52	Operating				20		20
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,230		1,230
			Totals	\$	4,080	\$	4,350
	Capital O	ıtlav					
64	Equipment			\$		\$	
υ τ	Equipinien			Ψ	-	Ι Ψ	-
	l						

Departme	nt:	Operation H.O.M.	E .		Cost Center:		5135
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		1,002,080	\$	1,017,534	\$	1,109,874
Operating	Expenses		74,711		89,500		87,300
Capital Ou			-		-		-
	Total	\$	1,076,791	\$	1,107,034	\$	1,197,174
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				614,283		656,520
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,535		2,535
10-16	Holiday Pa	•			27,120		26,240
10-21	FICA Taxe				49,264		52,421
10-22		t Contributions			142,701		161,947
10-23		Ith Insurance			166,821		194,934
10-24	Workers' C	Compensation			14,810		15,277
			Totals	\$	1,017,534	\$	1,109,874
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		*	-	*	-
34	Contractua	-			80,000		80,000
35	Investigation				-		-
40	Travel				3,790		3,030
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46	Repair & N	/laintenance			-		_
47	Printing &				350		340
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		800		800
52	Operating				2,820		2,380
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,740		750
			Totals	\$	89,500	\$	87,300
	0	.tla					
64	Capital Ou			æ		¢	
U 4	Equipment	L		\$	-	\$	-

Departmer	nt:	School Crossing	Guard		Cost Center:	5364		
Account		Unit Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel	Services	\$	2,409,288	\$	2,721,859	\$	2,886,906	
Operating I			11,824	·	11,880	*	12,350	
Capital Out			-		-		-	
,	Total	\$	2,421,112	\$	2,733,739	\$	2,899,256	
			Bud	dget	ary			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	<u>Personne</u>	l Services						
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,904,219		1,978,147	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				-		-	
10-16	Holiday Pa	•			2,660		3,250	
10-21	FICA Taxe				145,881		151,582	
10-22		t Contributions			264,365		294,014	
10-23		lth Insurance			203,974		248,385	
10-24	Workers' C	Compensation			200,760		211,528	
			Totals	\$	2,721,859	\$	2,886,906	
	Operating	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			-		-	
35	Investigation	ons			-		-	
40	Travel				2,700		2,710	
41	Communic	ation Services			-		-	
42	Transporta	ation			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	-	/laintenance			-		-	
47	Printing &				170		170	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		3,120		3,360	
52	Operating				5,890		6,110	
54		scriptions/Dues			-		-	
55	Training		-	_	-	_	-	
			Totals	\$	11,880	\$	12,350	
	Capital Ou							
64	Equipment	t		\$	-	\$	-	
	-			-				

Operating Expenses	Departmen	nt:	School Guardian	Unit		Cost Center:		5366
Personnel Services \$ 854,492 \$ 862,244 \$ 895, Operating Expenses 3,543 9,040 6, Capital Outlay	Account		Actual			Adopted Budget		Proposed Budget
Operating Expenses	Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Capital Outlay	Personnel	Services	\$	854,492	\$	862,244	\$	895,567
Account Rudgetary	Operating I	Expenses		3,543		9,040		6,780
Account Number	Capital Out	lay		-		-		-
Account Number		Total	\$				\$	902,347
Number				Bud	dget			
10-11								
10-11	Number					2024 - 2025		2025 - 2026
10-12 Regular Salaries	40.44				Φ.		_	
10-13	_	-			\$	400,400	\$	- -
10-14		•				499,432		513,468
10-15			iries & vvages			-		-
10-16		_	antivos			4.050		3,380
10-21		-						
10-22		,	•					4,150 39,920
10-23		_						158,398
10-24 Workers' Compensation			-					166,066
Totals \$ 862,244 \$ 895,								10,185
31	10-24	WOIKEIS C	ompensation	Totals	\$		\$	895,567
31				rotalo	Ψ	002,211	*	000,001
31		Operating	Expenses					
32	31				\$	_	\$	_
34 Contractual Services - 35 Investigations - 40 Travel 5,610 3, 41 Communication Services - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance 120 - 46 Repair & Maintenance - - 47 Printing & Binding 200 - 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 370 - 52 Operating Supplies 840 - 54 Books/Subscriptions/Dues - - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,		Accounting	a & Auditina		Ť	_	ľ	_
40 Travel 5,610 3, 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance 120 46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	34	-	-			_		_
40 Travel 5,610 3, 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance 120 46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	35	Investigation	ons			-		_
41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance 120 46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	40					5,610		3,030
43 Utility Services - 44 Rentals & Leases - 45 Insurance 120 46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	41	Communic	ation Services			-		-
44 Rentals & Leases - 45 Insurance 120 46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	42	Transporta	ation			-		-
120	43	Utility Serv	rices			-		-
46 Repair & Maintenance - 47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	44	Rentals &	Leases			-		-
47 Printing & Binding 200 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	45	Insurance				120		-
48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 Totals \$ 9,040 \$ 6,	46	Repair & M	/laintenance			-		-
49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,	47	Printing &	Binding			200		200
51 Office Supplies/Small Tools & Equip 370 52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6,						-		-
52 Operating Supplies 840 54 Books/Subscriptions/Dues - 55 Training 1,900 2, Totals \$ 9,040 \$ 6, Capital Outlay Capital Outlay Capital Outlay			-			-		-
54 Books/Subscriptions/Dues - 55 Training 1,900 Totals \$ 9,040 \$ 6,				Equip				250
55 Training 1,900 2,						840		850
Totals \$ 9,040 \$ 6,			scriptions/Dues			-		-
Capital Outlay	55	Training						2,450
				I otals	\$	9,040	\$	6,780
		Camita-1 C	.tla.					
04 Equipment \$ - \$	64				φ		φ.	
	04	⊏quipment	L		Ф	-	Ф	-
,								

Departmer	nt:	Investigative Ope	rations		Cost Center:		6000
A		Bureau			Adamta d Davida at		Dunner and Developet
Account Summary		Actual 2023 - 202	24		Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
Personnel	Services	\$	373,070	\$	821,767	\$	1,477,995
Operating B		Ψ	121,891	Ψ	177,100	Ψ	190,340
Capital Out	•		121,001		-		-
- Gupitan Gui	Total	\$	494,961	\$	998,867	\$	1,668,335
		17		dget		· ·	1,000,000
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				229,782		250,254
10-13		ries & Wages			-		-
10-14	Overtime				310,540		733,491
10-15	Salary Ince				1,449		1,207
10-16	Holiday Pa	•			-		75.040
10-21	FICA Taxe	=			41,432		75,348
10-22 10-23		t Contributions			171,898		339,206
10-23		Ith Insurance Compensation			63,375		75,094
10-24	vvorkers C	ompensation	Totals	\$	3,291 821,767	\$	3,395 1,477,995
			Totals	Ψ	021,707	Ψ	1,477,990
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		, T	-	*	-
34	Contractua	· -			89,100		89,000
35	Investigation	ons			-		· -
40	Travel				6,880		7,380
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				100		100
48		vice Activities			-		930
49 51		rges & Obligations plies/Small Tools &	Equip		890		930
52	Onice Sup Operating		⊏quip		- 78,190		91,000
54		scriptions/Dues			690		630
55	Training	3611ption3/Duc3			1,250		1,300
			Totals	\$	177,100	\$	190,340
				, T	,	*	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Criminal Investiga	ation		Cost Center:		6100
Account		Division Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	239,720	\$	246,359	\$	236,496
Operating F		*	88,317	Ψ	88,400	Ψ	144,200
Capital Out	•		-		16,600		-
,	Total	\$	328,037	\$	351,359	\$	380,696
				dgeta			•
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				149,593		158,598
10-13		ries & Wages			-		-
10-14	Overtime				-		<u>-</u>
10-15	Salary Ince				1,208		1,207
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				11,544		12,318
10-22		t Contributions			50,475		57,041
10-23		Ith Insurance			31,893		5,635
10-24	workers C	Compensation	Totals	\$	1,646 246,359	¢.	1,697 236,496
			Totals	Φ	240,339	\$	230,490
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	_	_	_
34	Contractua	-			49,240		77,470
35	Investigation	ons			5,980		6,000
40	Travel				11,850		33,600
41	Communic	ation Services			-		-
42	Transporta	tion			210		150
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	Binding			420		350
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		12,890		12,710
52	Operating				4,220		4,030
54		scriptions/Dues			700		800
55	Training		Totala	¢	2,890	Ф	9,090
			Totals	\$	88,400	\$	144,200
	Capital Ou	ıtlav					
64	Equipment			\$	16,600	\$	<u>-</u>
	Ечариноп	•		Ψ	10,000	۳	

Departmer	nt:			Cost Center:		6110	
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	286,333	\$	294,155	\$	302,682
Operating I			1,344		2,780		3,330
Capital Out			-		-		-
	Total	\$	287,677	\$	296,935	\$	306,012
A			Bud	dget			Daniel and Declarat
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025	-	2025 - 2026
10.11	Personne			φ.		φ.	
10-11	Salary of S			\$	470 744	\$	400 457
10-12	Regular Sa				179,711		186,157
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivos			1 570		1 560
10-15	Salary Ince				1,570		1,569
10-16	Holiday Pa FICA Taxe	•			13,868		14,368
10-21	_	t Contributions			51,762		56,993
10-22		Ith Insurance			43,953		40,200
10-23		Compensation			3,291		3,395
10-24	WOIKEIS C	ompensation	Totals	\$	294,155	\$	302,682
			lotais	Ψ	294,100	Ψ	302,002
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	_	*	_
34	Contractua	-			_		-
35	Investigation				_		_
40	Travel				1,460		1,940
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				120		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,200		1,390
			Totals	\$	2,780	\$	3,330
_	Capital Ou					١.	
64	Equipment			\$	-	\$	-

Departmer	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,410,687	\$	2,698,708	\$	2,840,721
Operating I			11,005		15,690		20,240
Capital Out			-		-		-
	Total	\$	2,421,692	\$	2,714,398	\$	2,860,961
A			Bud	dgeta			Donner and Dondersk
Account	A + T:	41 -			Adopted Budget		Proposed Budget
Number	Account Ti Personnel				2024 - 2025		2025 - 2026
10-11	Salary of S			\$		\$	
10-11	Regular Sa			φ	1,587,422	Ψ	1,630,449
10-12	•	ries & Wages			1,307,422		1,030,449
10-13	Overtime	ines & wages			_		_
10-15	Salary Ince	entives			16,780		14,244
10-16	Holiday Pa				12,040		12,670
10-21	FICA Taxe	•			123,731		126,903
10-22	_	t Contributions			539,194		586,364
10-23		Ith Insurance			391,566		444,629
10-24		Compensation			27,975		25,462
		•	Totals	\$	2,698,708	\$	2,840,721
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Chailoffice Sup Operating	cation Services ation rices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools & Supplies escriptions/Dues	Equip Totals	\$ \$	- 8,040 - - - 120 - - - - 2,190 650 4,690 15,690	\$	- - 11,450 - - - - - - - 2,480 1,280 5,030 20,240
U 4	⊏quipment			Φ	-	Ф	

Departme	nt:	Digital Forensics	Unit		Cost Center:		6114
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		1,049,473	\$	1,135,527	\$	1,227,986
Operating		Ī	282,679	Ť	362,910	Ť	429,490
Capital Ou			-		61,920		61,920
	Total	\$	1,332,152	\$	1,560,357	\$	1,719,396
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				668,597		709,546
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,881		7,484
10-16	Holiday Pa	•			8,310		7,460
10-21	FICA Taxe				52,305		55,421
10-22		t Contributions			220,315		247,176
10-23		Ith Insurance			167,599		189,017
10-24	Workers' C	Compensation			11,520		11,882
			Totals	\$	1,135,527	\$	1,227,986
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		
35	Investigation				-		-
40	Travel				12,480		22,210
41		ation Services			-		,
42	Transporta				500		500
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & N	/laintenance			-		_
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			278,670		317,590
51	Office Sup	plies/Small Tools &	Equip		2,000		2,000
52	Operating	Supplies			7,800		7,800
54	Books/Sub	scriptions/Dues			750		820
55	Training				60,710		78,570
			Totals	\$	362,910	\$	429,490
	Conital C	itlev					
64	Capital Ou Equipment			\$	61,920	\$	61,920
	_441p1110111	•		*	31,320		01,020

Departme	nt:	Economic Crimes	Unit		Cost Center:		6116
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,727,784	\$	1,839,081	\$	2,050,836
Operating I	Expenses		1,302		12,210		12,330
Capital Out	lay		-		-		-
	Total	\$	1,729,086	\$	1,851,291	\$	2,063,166
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account T				2024 - 2025		2025 - 2026
	Personne					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,135,932		1,239,006
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,658		9,657
10-16	Holiday Pa	•			9,590		7,540
10-21	FICA Taxe				88,642		96,365
10-22		t Contributions			348,940		404,599
10-23		Ith Insurance			226,571		274,996
10-24	Workers' C	Compensation			19,748		18,673
			Totals	\$	1,839,081	\$	2,050,836
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	ľ	
34	Contractua				_		_
35	Investigation				-		-
40	Travel	5115			6,860		7,400
41		ation Services			-		-,100
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				120		-
46		/laintenance			-		_
47	Printing &				_		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			100		110
55	Training	•			5,130		4,820
			Totals	\$	12,210	\$	12,330
64	Capital Ou Equipment			\$		\$	
U 4	Equipmen	L		φ	-	φ	-

Departmer	nt:	Crimes Against P	ersons		Cost Center:		6120
Account		Section Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	398,247	\$	285,752	\$	757,519
Operating I	Expenses		2,278	·	8,400	Ť	32,170
Capital Out	•		-		-		- , -
•	Total	\$	400,525	\$	294,152	\$	789,689
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				180,547		455,514
10-13		ries & Wages			-		-
10-14	Overtime				-		=
10-15	Salary Ince				1,208		2,052
10-16	Holiday Pa	,			-		2,480
10-21	FICA Taxe				13,993		35,270
10-22		t Contributions			51,765		115,548
10-23		Ith Insurance			34,948		138,167
10-24	Workers' C	Compensation		_	3,291		8,488
			Totals	\$	285,752	\$	757,519
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	· -			5,000		5,000
35	Investigation	ons			2,100		2,190
40	Travel				-		1,940
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				-		300
48		vice Activities			-		-
49		rges & Obligations			-		18,000
51	-	plies/Small Tools &	Equip		1,300		3,000
52	Operating				-		4 000
54 55		scriptions/Dues			-		1,390
55	Training		Totals	\$	8,400	¢.	350
			TOLAIS	Φ	0,400	\$	32,170
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-

Departme	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		2,879,713	\$	2,771,958	\$	2,792,160
Operating	Expenses		36,062		35,020		41,770
Capital Ou	tlay		-		-		-
	Total	\$	2,915,775	\$	2,806,978	\$	2,833,930
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,644,543		1,650,535
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				13,641		11,589
10-16	Holiday Pa	,			28,660		18,640
10-21	FICA Taxe				129,133		128,661
10-22		t Contributions			562,128		581,785
10-23		Ith Insurance			367,524		375,488
10-24	Workers' C	Compensation		١.	26,329	_	25,462
			Totals	\$	2,771,958	\$	2,792,160
	Onorotina	Evnonoso					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	· -			-		-
35	Investigation				_		_
40	Travel	5115			21,310		27,740
41		ation Services			21,010		27,740
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46		1aintenance			-		_
47	Printing &				_		_
48	-	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating				-		-
54	Books/Sub	scriptions/Dues			990		990
55	Training	·			12,720		13,040
			Totals	\$	35,020	\$	41,770
	Capital Ou						
64	Equipment			\$	-	\$	-
]						

Departmer	nt:	Crimes Against C	hildren		Cost Center:		6123
Account		Unit Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,757,620	\$	1,917,716	\$	2,021,826
Operating E	Expenses	ľ	21,071	,	24,120	·	26,270
Capital Out	•		-		, -		- · · · · · · · · · · · · · · · · · · ·
,	Total	\$	1,778,691	\$	1,941,836	\$	2,048,096
				dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,161,185		1,225,435
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			10,985		11,347
10-16	Holiday Pa	ıy			15,340		12,360
10-21	FICA Taxe	es			90,843		95,517
10-22		t Contributions			355,784		426,066
10-23	Life & Hea	lth Insurance			260,534		230,731
10-24	Workers' C	Compensation			23,045		20,370
			Totals	\$	1,917,716	\$	2,021,826
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				13,220		16,270
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &	-			300		-
48		vice Activities			-		-
49		rges & Obligations			3,000		3,000
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			790		-
55	Training		-		6,810	_	7,000
			Totals	\$	24,120	\$	26,270
	Capital Ou						
64	Equipment	t		\$	-	\$	-

Departmer	nt:	Tactical Investiga	ations		Cost Center:		6130
Account		Actual		<u> </u>	Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services	\$	3,540,953	\$	3,366,156	\$	3,596,142
Operating F	Expenses		17,033		32,760		33,060
Capital Out	-		-		-		-
	Total	\$	3,557,986	\$	3,398,916	\$	3,629,202
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,010,775		2,115,907
10-13		ries & Wages			-		-
10-14	Overtime	4:			-		-
10-15	Salary Ince				11,227		11,347
10-16 10-21	Holiday Pa FICA Taxe	•			48,390 158,477		34,360 165,514
10-21	_	t Contributions			689,437		763,294
10-22		Ith Insurance			414,938		473,468
10-23		Compensation			32,912		32,252
10-24	Workers C	ompensation	Totals	\$	3,366,156	\$	3,596,142
			rotalo	*	0,000,100	Ψ	0,000,112
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-	·	-
34	Contractua	-			21,000		10,000
35	Investigation	ons			-		-
40	Travel				2,000		2,000
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	rices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				200		200
48		vice Activities			4 200		4 200
49 51		rges & Obligations	Fauin		1,300		1,300
51 52	Operating	plies/Small Tools &	Equip		5,500 1,560		5,900 3,860
52 54		supplies scriptions/Dues			1,500		3,000
55	Training	scriptions/Dues			1,200		9,800
55	rranning		Totals	\$	32,760	\$	33,060
			iolais	Ι Ψ	52,700	Ψ	33,000
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	_
	11					•	

Departmer	nt:	Threat Manageme	ent		Cost Center:		6200
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	229,607	\$	234,275	\$	245,301
Operating E	Operating Expenses 2				8,070		6,260
Capital Out			-		-		-
	Total	\$	232,203	\$	242,345	\$	251,561
L			Bud	dget			D ID I (
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personnel Salary of S			\$		ď	
10-11	Regular Sa			Φ	149,593	\$	158,598
10-12	•	ries & Wages			149,393		130,390
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			242		604
10-16	Holiday Pa				272		-
10-21	FICA Taxe	•			11,470		12,183
10-22		Contributions			50,151		56,826
10-23		th Insurance			21,173		15,393
10-24		ompensation			1,646		1,697
	_	'	Totals	\$	234,275	\$	245,301
					,		
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				2,030		2,120
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &	inaing ice Activities			100		200
48 49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		4,750		2,650
52	Onice Sup		⊏quip		220		2,030
54		scriptions/Dues			220		220
55	Training	3011ptio113/124C3			750		850
	rranning		Totals	\$	8,070	\$	6,260
					3,370		3,200
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-

Departmen	nt:	ent		Cost Center:		6210	
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025	_	2025 - 2026
Personnel S		\$	240,305	\$	266,562	\$	304,138
Operating E			13,881		14,950		12,100
Capital Out		Φ.	-	Φ.	- 004 540	Φ.	- 040,000
	Total	\$	254,186	\$ dgeta	281,512	\$	316,238
Account			Dut	Jyet	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
Number	Personnel				2024 - 2020		2020 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			, T	172,141	*	180,497
10-13	•	ries & Wages			, -		· -
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			1,087		724
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe	S			13,253		13,858
10-22	Retirement	t Contributions			34,531		55,742
10-23	Life & Hea	Ith Insurance			43,904		49,922
10-24	Workers' C	compensation			1,646		3,395
			Totals	\$	266,562	\$	304,138
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			4 600		4 600
3 4 35	Investigation				4,600		4,600
40	Travel	JIIS			4,400		1,680
41		ation Services			-,+00		1,000
42	Transporta						
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				340		350
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			450		500
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51		plies/Small Tools &	Equip		1,500		2,600
52	Operating				500		1,300
54		scriptions/Dues			220		220
55	Training		_		2,940	١.	850
			Totals	\$	14,950	\$	12,100
	Canital C	.4lav					
64	Capital Ou			¢.		¢	
64	Equipment			\$	-	\$	-

Departmer	nt:	Intelligence Led F Unit	Policing		Cost Center:		6211
Account		Actual	0.4		Adopted Budget		Proposed Budget
Summary	· ·	2023 - 20		_	2024 - 2025	_	2025 - 2026
Personnel		\$	2,114,525	\$	2,302,830	\$	2,542,673
Operating I	•		110,592		121,800		147,430
Capital Out		*	- 0.005.447	_	- 0.404.000	•	
	Total	\$	2,225,117 Ru	\$ dgeta	2,424,630	\$	2,690,103
Account			Dut	Jget	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
ramboi	Personne				2021 2020		2020 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			*	1,579,753	Ť	1,687,029
10-13	•	ries & Wages			-		
10-14	Overtime				_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				14,940		12,800
10-21	FICA Taxe	•			122,264		130,131
10-22	Retiremen	t Contributions			224,010		254,113
10-23	Life & Hea	Ith Insurance			327,305		424,650
10-24		Compensation			34,558		33,950
		'	Totals	\$	2,302,830	\$	2,542,673
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				78,730		80,060
35	Investigation	ons			-		-
40	Travel				24,240		39,850
41	_	ation Services			-		-
42	Transporta				50		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				-		-
48		vice Activities			45 420		45.000
49 54		rges & Obligations	Cauin		15,130		15,620
51 52	-	plies/Small Tools &	⊏quip		1,760		-
52 54	Operating	supplies scriptions/Dues			1,890		1,890
55	Training	oscriptions/Dues			1,090		10,010
33	Trailling		Totals	\$	121,800	\$	147,430
			lotais	Ψ	121,000	Ψ	147,100
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-

Departmer	nt:	Threat Manageme	ent		Cost Center:		6212
Account		Unit Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		3,327,746	\$	3,902,871	\$	3,940,837
Operating I	Expenses		7,528	, T	16,730	*	41,550
Capital Out	•		-		-		-
	Total	\$	3,335,274	\$	3,919,601	\$	3,982,387
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel					_	
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				2,352,496		2,338,791
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	antivos			18,228		- 19,556
10-15	Holiday Pa				28,960		21,600
10-10	FICA Taxe	•			183,932		182,333
10-21	_	t Contributions			787,410		829,330
10-23		Ith Insurance			495,642		516,975
10-24		Compensation			36,203		32,252
			Totals	\$	3,902,871	\$	3,940,837
					, ,		, ,
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				-		1,000
35	Investigation	ons			-		-
40	Travel				8,100		25,860
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals & Insurance	Leases			-		-
46		/laintenance			-		_
47	Printing &				_		_
48		vice Activities			-		-
49		rges & Obligations			750		750
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			530		580
55	Training				7,350		13,360
			Totals	\$	16,730	\$	41,550
	Capital Ou			1		1	
64	Equipment	t		\$	-	\$	-
						<u> </u>	

Departme	nt:	Threat Manageme	ent		Cost Center:		6220
		Support Section	on				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	269,000	\$	256,596	\$	287,283
Operating	Expenses		738		3,490		5,090
Capital Ou			-		-		-
	Total	\$	269,738	\$	260,086	\$	292,373
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				167,139		181,020
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		1,086
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			12,828		13,927
10-22	Retiremen	t Contributions			48,271		38,182
10-23	Life & Hea	lth Insurance			24,463		49,673
10-24	Workers' C	Compensation			3,291		3,395
			Totals	\$	256,596	\$	287,283
	_	<u>Expenses</u>					
31		al Services		\$	-	\$	=
32	_	g & Auditing			-		=
34	Contractua				-		=
35	Investigation	ons			-		-
40	Travel				1,620		2,240
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46		laintenance			-		-
47	Printing &				10		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		500		1,000
52	Operating				-		-
54		scriptions/Dues			260		260
55	Training				980		1,460
			Totals	\$	3,490	\$	5,090
		41					
	Capital Ou			_		_	
64	Equipment			\$	-	\$	-

Departmer	nt:	Mental Health Uni	t		Cost Center:		6221		
Account		Actual			Adopted Budget		Proposed Budget		
Summary		2023 - 202	24		2024 - 2025		2025 - 2026		
Personnel		\$	2,842,549	\$	2,912,850	\$	3,378,266		
Operating I	Expenses		329,642		540,785		552,270		
Capital Out			-		-		-		
	Total	\$	3,172,191	\$	3,453,635	\$	\$ 3,930,536		
A	T		Bud	dget			Donner and Dondersk		
Account					Adopted Budget		Proposed Budget		
Number	Account Ti Personnel				2024 - 2025		2025 - 2026		
10-11				φ.		φ.			
10-11	Salary of S			\$	1 017 614	\$	2 004 047		
10-12	Regular Sa				1,817,614		2,084,017		
10-13	Other Sala Overtime	ries & Wages			-		-		
10-14	Salary Ince	antivoo			8,209		8,450		
10-15	Holiday Pa				22,780		15,930		
10-16	FICA Taxe	•			141,420		161,296		
10-21		t Contributions			444,665		526,319		
10-22		Ith Insurance			438,668		541,514		
10-23		Compensation			39,494		40,740		
10-24	Workers C	ompensation	Totals	\$	2,912,850	\$	3,378,266		
			Totals	Ψ	2,312,000	Ψ	3,370,200		
	Operating	Expenses							
31		al Services		\$	-	\$	_		
32		g & Auditing		*	-	*	_		
34	Contractua	-			482,985		482,990		
35	Investigation				-		-		
40	Travel				29,370		47,060		
41	Communic	ation Services			-		-		
42	Transporta	ntion			-		-		
43	Utility Serv				-		-		
44	Rentals &				-		-		
45	Insurance				-		-		
46	Repair & M	/laintenance			-		-		
47	Printing &	Binding			480		480		
48	Public Ser	vice Activities			-		-		
49	Other Cha	rges & Obligations			-		-		
51		plies/Small Tools &	Equip		2,300		2,420		
52	Operating	Supplies			8,600		2,110		
54	Books/Sub	scriptions/Dues			7,810		9,010		
55	Training				9,240		8,200		
			Totals	\$	540,785	\$	552,270		
	Capital Ou								
64	Equipment	İ		\$	-	\$	-		
						\vdash			
						<u> </u>			

Departmer	nt:	Mass Casualty Pla	anning		Cost Center:		6222
A		Unit			Adamtad Davidsot	I	Door of Dool of
Account		Actual 2023 - 202	2.4		Adopted Budget		Proposed Budget
Summary Personnel	Continue	\$		\$	2024 - 2025 618,960	\$	2025 - 2026
Operating E		Φ	596,378 42,782	Φ	17,940	Φ	863,322 30,570
Capital Out	-		42,702		17,940		30,370
Capital Out	Total	\$	639,160	\$	636,900	\$	893,892
	Total	ĮΨ		dget:		Ψ	090,092
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			389,622		512,748
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			3,622		2,776
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			30,172		39,455
10-22		t Contributions			131,272		183,636
10-23		Ith Insurance			57,689		116,219
10-24	Workers' C	Compensation			6,583		8,488
			Totals	\$	618,960	\$	863,322
	O	F.,,,,,,,,					
31		Expenses al Services		\$		œ	
32		g & Auditing		φ	-	\$	-
34	Contractua	· -			-		-
35	Investigation				_		<u>-</u>
40	Travel	5113			2,880		6,610
41		ation Services			2,000		0,010
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46	Repair & M	1aintenance			-		-
47	Printing &				40		50
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		7,430		14,130
52	Operating	Supplies			2,500		4,970
54	Books/Sub	scriptions/Dues			260		1,270
55	Training				4,830		3,540
			Totals	\$	17,940	\$	30,570
	Capital Ou	ıtlav					
64	Equipment			\$		\$	_
	Lquipinidiii	•		Ψ	-	"	-

Departme	nt:	Narcotics Division	1		Cost Center:		6500
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	298,400	\$	308,954	\$	334,402
Operating			364,711	Ť	343,380	Ť	339,430
Capital Ou			-		9,200		31,200
	Total	\$	663,111	\$	661,534	\$	705,032
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				207,032		218,910
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				15,841		16,751
10-22		t Contributions			40,915		46,048
10-23		Ith Insurance			41,875		49,298
10-24	Workers' C	Compensation	-	_	3,291	_	3,395
			Totals	\$	308,954	\$	334,402
	0						
31	_	Expenses al Services		\$		Ф	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			240		240
35	Investigation				280,000		280,000
40	Travel	5115			200,000		200,000
41		ation Services			38,220		38,220
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				120		_
46	Repair & M	1aintenance			-		_
47	Printing &				300		300
48		vice Activities			-		-
49	Other Cha	rges & Obligations			690		1,280
51	Office Sup	plies/Small Tools &	Equip		3,970		3,850
52	Operating	Supplies			19,740		15,440
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	343,380	\$	339,430
	Capital Ou			l .		l .	
64	Equipment	•		\$	9,200	\$	31,200
						1	

Departmer	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	681,240	\$	704,436	\$	739,878
Operating E	Expenses		123,096		187,800		210,700
Capital Out	lay		19,198		-		26,280
	Total	\$	823,534	\$	892,236	\$	976,858
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				424,426		429,028
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		241
10-16	Holiday Pa	•			-		2,570
10-21	FICA Taxe	=			32,518		33,038
10-22		t Contributions			129,562		139,194
10-23		Ith Insurance			109,097		129,017
10-24	Workers' C	Compensation			8,229	١.	6,790
			Totals	\$	704,436	\$	739,878
	Operating	<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				80		90
35	Investigation	ons			-		-
40	Travel				11,180		16,930
41	_	ation Services			22,320		22,320
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				- 0.050		- 0.050
46		laintenance			2,850		2,850
47	Printing &				-		-
48 49		vice Activities			114 020		122,740
51		rges & Obligations plies/Small Tools &	Equip		114,920 11,000		17,820
52	Operating		⊏quip		5,000		5,000
54		scriptions/Dues			450		450
55	Training	scriptions/Dues			20,000		22,500
33	rrailling		Totals	\$	187,800	\$	210,700
			Totals	Ψ	107,000	ľ	210,700
	<u>Capital Οι</u>						
64	Equipment			\$	-	\$	26,280

Departmer	nt:	jation		Cost Center:		6520	
		Section					
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	4,555,711	\$	4,658,848	\$	4,919,999
Operating B			600		8,330		10,250
Capital Out			-		-		-
	Total	\$	4,556,311	\$	4,667,178	\$	4,930,249
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,773,200		2,882,844
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			17,263		17,383
10-16	Holiday Pa	ıy			46,570		26,770
10-21	FICA Taxe	es			217,037		223,788
10-22	Retirement	t Contributions			945,426		1,032,592
10-23	Life & Hea	Ith Insurance			613,275		694,185
10-24	Workers' C	Compensation			46,077		42,437
			Totals	\$	4,658,848	\$	4,919,999
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Chailoffice Sup Operating	eation Services ation rices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	Equip	\$	- 2,920 - - - - - - - - - - - - - - - - - -	\$	- - 4,250 - - - - - - - - - - - - - - -
	Training		Totals	\$	8,330	\$	10,250
			, Julia	"	0,030	"	10,200
64	<u>Capital Ou</u> Equipment			\$	-	\$	-
	-				<u>-</u>		

Department: Department of Detention					Cost Center:		7000
Account		& Corrections Actua			Adapted Budget	1	Proposed Budget
Summary		2023 - 2			Adopted Budget 2024 - 2025		2025 - 2026
Personnel	Services	\$	6,630,395	\$	11,615,338	\$	12,523,638
		l ^Ψ	9,272,757	Ψ	10,530,160	*	10,985,270
	Operating Expenses Capital Outlay				4,186,000		71,660
Supital Sui	Total	\$	593,202 16,496,354	\$	26,331,498	\$	23,580,568
		[7		dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			3,125,257		3,813,402
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				4,805,620		4,777,553
10-15	Salary Ince	entives			8,209		5,432
10-16	Holiday Pa	у			13,600		69,570
10-21	FICA Taxe	s			608,860		662,789
10-22	Retirement	t Contributions			2,471,719		2,631,699
10-23	Life & Heal	Ith Insurance			524,477		527,447
10-24	Workers' C	compensation			57,596		35,746
			Totals	\$	11,615,338	\$	12,523,638
31		Expenses al Services		\$	_	\$	_
32		g & Auditing		Ψ	160	*	160
34	Contractua				9,955,230		10,363,420
35	Investigation				-		10,000,120
40	Travel	5110			71,050		76,060
41		ation Services					-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				2,490		2,990
46	Repair & M	1aintenance			9,000		8,120
47	Printing & I				170		150
48	•	vice Activities			-		-
49		rges & Obligations	5		8,500		8,500
51	Office Sup	plies/Small Tools	& Equip		27,040		32,560
52	Operating	Supplies			421,390		456,320
54		scriptions/Dues			3,110		3,260
55	Training				32,020		33,730
			Totals	\$	10,530,160	\$	10,985,270
	Canital C:	ıtlav					
64	<u>Capital Οι</u> Equipment			\$	4,186,000	\$	71,660
04	Equipinient			Ψ	4,100,000	Ψ	71,000

Departmer	nt:	South Division			Cost Center:		7100
Account		Actua			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025	_	2025 - 2026
Personnel		\$	33,187,600	\$	33,343,353	\$	35,938,892
Operating I			-		-		-
Capital Out		Φ.	-	_		_	
	Total	\$	33,187,600	\$ dgeta	33,343,353	\$	35,938,892
Account			Dut	Jyet	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
rearrisor	Personnel				2021 2020		2020 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			,	19,510,125	Ť	20,671,721
10-13	•	ries & Wages			-		-
10-14	Overtime	3			-		-
10-15	Salary Ince	entives			62,047		61,443
10-16	Holiday Pa				658,070		895,460
10-21	FICA Taxe	•			1,548,782		1,655,329
10-22	Retiremen	t Contributions			6,305,364		7,156,263
10-23	Life & Hea	Ith Insurance			4,921,616		5,137,098
10-24	Workers' C	Compensation			337,349		361,578
		•	Totals	\$	33,343,353	\$	35,938,892
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Chailoffice Sup Operating	eation Services ation vices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	k Equip	\$	- - - - - - - - - - - - - - -	\$	- - - - - - - - - - - - -
			Totals	\$	-	\$	-
64	Capital Ou Equipment			\$	-	\$	-

Departmer	nt:	Support Services	S		Cost Center:		7300
		Division		1			- ID I /
Account Summary		Actua 2023 - 20			Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
Personnel	Services	\$	3,479,149	\$	3,259,884	\$	3,422,606
Operating I		ľ	962,420	ľ	1,044,500	,	1,030,920
Capital Out	-				57,750		58,000
,	Total	\$	4,441,569	\$	4,362,134	\$	4,511,526
				dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			2,031,983		2,060,375
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			5,433		4,587
10-16	Holiday Pa	•			24,960		38,290
10-21	FICA Taxe	s			157,956		160,881
10-22	Retiremen	t Contributions			572,189		595,857
10-23		Ith Insurance			427,869		523,903
10-24	Workers' C	Compensation			39,494		38,713
			Totals	\$	3,259,884	\$	3,422,606
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			50		50
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			14,960		15,020
47	Printing &	Binding			5,900		6,070
48		vice Activities			-		-
49		rges & Obligations			940		940
51	-	plies/Small Tools &	& Equip		90,140		81,820
52	Operating				932,510		927,020
54		scriptions/Dues			-		-
55	Training			١.	-	_	-
			Totals	\$	1,044,500	\$	1,030,920
	Capital Ou						
64	Equipment	ļ		\$	57,750	\$	58,000
				-			

Departme	nt:	Transportation S	Section	Cost Center:			
Account Summary		Actua 2023 - 2			Adopted Budget 2024 - 2025		Proposed Budget 2025 - 2026
Personnel	Services	\$	2,226,844	\$	2,292,030	\$	2,622,532
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
	Total	\$	2,226,844	\$	2,292,030	\$	2,622,532
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,428,843		1,582,006
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		1,569
10-16	Holiday Pa	•			55,340		65,160
10-21	FICA Taxe				113,671		126,213
10-22		t Contributions			260,082		304,393
10-23		Ith Insurance			400,578		507,544
10-24	Workers' C	Compensation			32,912		35,647
			Totals	\$	2,292,030	\$	2,622,532
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	_			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	/laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	& Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		T-4-1-	φ.	-	Φ.	-
			Totals	\$	-	\$	-
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
				I			

Departme	nt:	Inmate Property S	Section		Cost Center:		7311
Account		Actual		1	Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		1,096,061	\$	1,275,065	\$	1,453,631
Operating		ľ	-	ľ	-	ľ	-
Capital Ou			-		-		-
·	Total	\$	1,096,061	\$	1,275,065	\$	1,453,631
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				803,859		879,243
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		<u>-</u>
10-16	Holiday Pa	•			16,510		27,420
10-21	FICA Taxe	=			62,755		69,453
10-22		t Contributions			116,597		139,015
10-23		Ith Insurance			252,305		313,038
10-24	Workers' C	Compensation	T ()	_	23,039		25,462
			Totals	\$	1,275,065	\$	1,453,631
	Operating	Evnonoso					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation						_
40	Travel	5110			_		_
41		ation Services			-		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou					١.	
64	Equipment	İ		\$	-	\$	-
	1						

Departmer	nt:			Cost Center:		7312	
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	818,441	\$	870,912	\$	928,894
Operating I			-		-		=
Capital Out			-		-		-
	Total	\$	818,441	\$	870,912	\$	928,894
A			Bud	dget			Duana and Dualant
Account	A + T	41 -			Adopted Budget		Proposed Budget
Number	Account T				2024 - 2025		2025 - 2026
10-11	Personne			\$		\$	
10-11	Salary of S Regular Sa			Ф	- 542,742	Ф	- 586,428
10-12	_	aiaries iries & Wages			542,742		300,420
10-13	Overtime	illes & Wages			-		-
10-14	Salary Ince	antivos			363		-
10-13	Holiday Pa				9,380		14,460
10-10	FICA Taxe	•			42,262		45,976
10-21		t Contributions			96,952		109,400
10-22		Ith Insurance			161,111		155,655
10-23		Compensation			18,102		16,975
10-24	Workers C	Jonipensation	Totals	\$	870,912	\$	928,894
			Totals	ľ	070,512	Ψ	020,004
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta	ntion			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O						
64	Equipment	t		\$	-	\$	-

Department: Custody Management					Cost Center:	7400		
		Division				Ī		
Account		Actual	0.4		Adopted Budget		Proposed Budget	
Summary	O-mil	2023 - 20 \$		Φ.	2024 - 2025	Φ	2025 - 2026	
Personnel S		Ф	345,126	\$	278,429	\$	323,598	
Operating E Capital Out	-		-		-		-	
Capital Out	Total	\$	345,126	\$	278,429	\$	323,598	
	TOtal	ΙΨ		dget		Ψ	323,390	
Account				1900	Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa	alaries			189,416		200,982	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			1,570		1,207	
10-16	Holiday Pa	•			-		-	
10-21	FICA Taxe				14,614		15,467	
10-22		t Contributions			56,128		63,315	
10-23		Ith Insurance			13,410		39,232	
10-24	Workers' C	Compensation			3,291		3,395	
			Totals	\$	278,429	\$	323,598	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		•	-	*	-	
34	Contractua	-			-		-	
35	Investigation	ons			-		-	
40	Travel				-		-	
41	Communic	ation Services			-		-	
42	Transporta	ntion			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	•	/laintenance			-		-	
47	Printing &				-		-	
48		vice Activities			-		-	
49		rges & Obligations	- i		-		-	
51 52		plies/Small Tools &	Equip		-		-	
52 54	Operating				-		-	
54 55		scriptions/Dues			-		-	
55	Training		Totals	\$	- -	\$	-	
			Totals	Ψ		Ψ		
	Capital Ou	utlay						
64	Equipment			\$	-	\$	-	

Departme	nt:	Inmate Records S	ection		Cost Center:		7420
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		5,255,620	\$	6,525,547	\$	7,305,715
Operating		ľ	-	·	-		-
Capital Ou			-		-		-
·	Total	\$	5,255,620	\$	6,525,547	\$	7,305,715
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				4,295,281		4,763,515
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			51,090		82,980
10-21	FICA Taxe	=			333,029		371,377
10-22		t Contributions			616,981		737,777
10-23		Ith Insurance			1,127,140		1,245,151
10-24	Workers' C	Compensation			102,026		104,915
			Totals	\$	6,525,547	\$	7,305,715
	0	F					
31	_	Expenses al Services		\$		¢.	
32		g & Auditing		Φ	-	\$	-
32 34	Contractua	-			-		-
3 4 35	Investigation				-		-
40	Travel	J115			-		-
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				_		_
46		/laintenance			_		_
47	Printing &				_		_
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	•			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-

Departmer	nt:	Classification Sec	tion		Cost Center:		7430
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,065,670	\$	3,303,172	\$	3,566,768
Operating I	Expenses		-		-		-
Capital Out			_		-		-
	Total	\$	3,065,670	\$	3,303,172	\$	3,566,768
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,189,569		2,329,274
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,811		1,449
10-16	Holiday Pa	•			35,780		34,030
10-21	FICA Taxe	=			170,375		180,974
10-22		t Contributions			359,903		403,397
10-23		lth Insurance			491,429		563,324
10-24	Workers' C	Compensation			54,305		54,320
			Totals	\$	3,303,172	\$	3,566,768
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	_	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
				, .			

Departmer	nt:	Detention Investi	gation		Cost Center:		7440
Account		Unit Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services	\$	970,246	\$	951,774	\$	996,217
Operating I		Ψ	-	Ψ	-	Ψ	-
Capital Out			_		_		_
	Total	\$	970,246	\$	951,774	\$	996,217
				dget			•
Account					Adopted Budget		Proposed Budget
Number	Account T	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			570,479		587,057
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,173		2,414
10-16	Holiday Pa	•			8,330		6,910
10-21	FICA Taxe				44,533		45,715
10-22		t Contributions			184,797		202,040
10-23		Ith Insurance			131,588		141,896
10-24	Workers' C	Compensation			9,874		10,185
			Totals	\$	951,774	\$	996,217
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		=
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		_	٦	-	_	-
			Totals	\$	-	\$	-
	Capital O	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-

Departme	Department: Central Division				Cost Center:		7500
Account		Actua	al	l	Adopted Budget		Proposed Budget
Summary		2023 - 2			2024 - 2025		2025 - 2026
Personnel	Services	\$	30,781,392	\$	31,393,730	\$	33,450,776
Operating	Expenses		-		-		-
Capital Ou			-		-		-
	Total	\$	30,781,392	\$	31,393,730	\$	33,450,776
			Bud	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				18,390,141		19,112,181
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				58,547		53,959
10-16	Holiday Pa	•			661,930		826,730
10-21	FICA Taxe	_			1,463,566		1,531,052
10-22		t Contributions			6,143,371		6,888,949
10-23		Ith Insurance			4,368,453		4,722,172
10-24	Workers' C	Compensation	.	_	307,722	_	315,733
			Totals	\$	31,393,730	\$	33,450,776
	Operation	Evnances					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5115			_		_
41		ation Services			_		_
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46		/laintenance			-		_
47	Printing &				-		_
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations	5		-		-
51	Office Sup	plies/Small Tools	& Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-

Budgetary Account Number Account Title Adopted Budget 2024 - 2025 Proposed Budget 2025 - 2026 Personnel Services 10-11 Salary of Sheriff \$ - \$ - 10-12 Regular Salaries 16,110,474 16,734,642 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 49,252 56,373 10-16 Holiday Pay 556,770 698,160 10-21 FICA Taxes 1,279,533 1,338,861 10-22 Retirement Contributions 5,334,060 5,892,748	Departmer	nt:	North Division			Cost Center:		7600
Personnel Services \$ 26,914,478 \$ 27,306,963 \$ 29,235,003 Capital Outlay -								
Capital Outlay		Services			\$		\$	
Total Section Proposed Budget Proposed Budget 2024 - 2025 2025 - 2026 20			ľ		Ť	,,, -	*	,,
Total \$ 26,914,478 \$ 27,306,963 \$ 29,235,003				_		-		-
Account Number Account Title 2024 - 2025 2025 - 2026	•		\$	26,914,478	\$	27,306,963	\$	29,235,003
Account Number Account Title 2024 - 2025 2025 - 2026				Bud	dget	ary		
10-11 Salary of Sheriff \$ \$ 16,110,474 16,734,642	Account							Proposed Budget
10-11	Number	Account Ti	tle			2024 - 2025		2025 - 2026
10-12 Regular Salaries		Personnel	Services					
10-13	10-11	Salary of S	Sheriff		\$	-	\$	-
10-14	10-12	Regular Sa	alaries			16,110,474		16,734,642
10-15	10-13	Other Sala	ries & Wages			-		-
10-16	10-14	_				-		-
10-21	10-15					49,252		56,373
10-22		Holiday Pa	ıy					698,160
10-23	10-21	FICA Taxe	s			1,279,533		1,338,861
10-24 Workers' Compensation								5,892,748
Totals \$ 27,306,963 \$ 29,235,003								4,229,041
Operating Expenses \$ - \$ -	10-24	Workers' C	Compensation					
Professional Services \$ - \$ -				Totals	\$	27,306,963	\$	29,235,003
Accounting & Auditing								
Contractual Services - - - - - - - - -	-				\$	-	\$	-
Investigations		Accounting	g & Auditing			-		-
Travel						-		-
41 Communication Services -			ons			-		-
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 \$ - \$						-		-
43						-		-
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						-		-
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 Capital Outlay			Leases			-		-
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 \$ - \$ Capital Outlay - \$						-		-
48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip - - 52 Operating Supplies - - 54 Books/Subscriptions/Dues - - 55 Training - - Capital Outlay \$ -		•				-		-
49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip - - 52 Operating Supplies - - 54 Books/Subscriptions/Dues - - 55 Training - - Capital Outlay - \$ -						-		-
51 Office Supplies/Small Tools & Equip - - - - - - 52 Operating Supplies -						-		-
52 Operating Supplies -			•			-		-
54 Books/Subscriptions/Dues - <td></td> <td></td> <td></td> <td>& Equip</td> <td></td> <td>-</td> <td></td> <td>-</td>				& Equip		-		-
Training Totals Capital Outlay Totals Totals Totals			• •			-		-
Totals \$ - \$ - Capital Outlay			scriptions/Dues			-		-
Capital Outlay	55	Training		-	_	-	_	-
				lotais	\$	-	\$	-
		Capital Ou	<u>ıtlay</u>					
	64				\$	-	\$	-

Departmen	nt:	Medical Division			Cost Center:		7610	
Account		Actual		Ι	Adopted Budget		Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
	Personnel Services \$ 18,763,757			\$	19,411,462	\$	20,936,258	
Operating I			8,774,138	Ť	9,090,680	•	10,089,960	
Capital Out	•		18,311		105,640		-	
•	Total	\$ 2	7,556,206	\$	28,607,782	\$	31,026,218	
			Bud	dget				
Account					Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne	l Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa	alaries			13,512,229		14,196,019	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa	ıy			342,530		419,790	
10-21	FICA Taxe	es			1,060,928		1,119,100	
10-22	Retiremen	t Contributions			1,907,048		2,147,445	
10-23	Life & Hea	lth Insurance			2,351,765		2,806,729	
10-24	Workers' C	Compensation			236,962		247,175	
			Totals	\$	19,411,462	\$	20,936,258	
	Operating	Expenses						
31	_	al Services		\$	6,503,500	\$	7,200,570	
32		g & Auditing		ľ	-	Ψ	7,200,070	
34	Contractua	-			2,337,250		2,523,840	
35	Investigation				-			
40	Travel				-		_	
41		ation Services			_		_	
42	Transporta				300		300	
43	Utility Serv				11,860		12,390	
44	Rentals &				2,800		2,000	
45	Insurance				, -		-	
46	Repair & M	/laintenance			4,020		3,320	
47	Printing &				600		510	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			3,330		3,330	
51	Office Sup	plies/Small Tools &	Equip		20,080		18,220	
52	Operating	Supplies			204,910		323,450	
54	Books/Sub	scriptions/Dues			2,030		2,030	
55	Training				-		-	
			Totals	\$	9,090,680	\$	10,089,960	
	Capital Ou	ıtlav						
64	Equipment			\$	105,640	\$	-	
					,	·		

Department:		Safe Harbor Section		Cost Center:		7700	
Account		Actual			Adopted Budget		Proposed Budget
Summary 202					2024 - 2025		2025 - 2026
Personnel		\$	1,327,979	\$	1,626,601	\$	1,830,772
Operating E	Expenses		1,097,675		948,980		1,003,650
Capital Out			-		-		-
	Total	\$	2,425,654	\$	2,575,581	\$	2,834,422
			Bud	lget	-		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel			_		_	
10-11	Salary of S			\$	4 050 040	\$	- 4 400 054
10-12	Regular Sa				1,058,813		1,122,254
10-13		ries & Wages			-		- 07.000
10-14	Overtime	•			-		27,622
10-15	Salary Ince				966		966
10-16	Holiday Pa	•			19,600		26,050
10-21	FICA Taxe				82,747		90,211
10-22		t Contributions			204,174		236,713
10-23		Ith Insurance			237,262		303,191
10-24	vvorkers C	Compensation	Tatala	Φ.	23,039	Φ	23,765
			Totals	\$	1,626,601	\$	1,830,772
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			530,130		559,000
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			200		200
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		27,460		27,760
52	Operating				389,720		415,690
54		scriptions/Dues			1,470		1,000
55	Training				-		-
			Totals	\$	948,980	\$	1,003,650
	Capital Ou	utlav					
64	Equipment			\$	-	\$	-
	•						

Departmen	nt:	Professional Stan	dards		Cost Center:		8000
		Bureau					
Account		Actual			Adopted Budget	Proposed Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	306,296	\$	319,116	\$	346,145
Operating I	Expenses		7,136		14,950		17,530
Capital Out			-		-		-
	Total	\$	313,432	\$	334,066	\$	363,675
			Bud	get			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personnel			_			
10-11	Salary of S			\$	-	\$	- 040 474
10-12	Regular Sa				206,965		219,171
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivoo			604		604
10-15	Salary Ince Holiday Pa				004		004
10-16	FICA Taxe	•			15,883		- 16,816
10-21	_	t Contributions			58,248		65,801
10-22		Ith Insurance			34,125		40,358
10-23		Compensation			3,291		3,395
10-24	Workers C	Joinpensation	Totals	\$	319,116	\$	346,145
			Totals	Ψ	313,110	Ψ	040,143
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	_	Ť	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				3,350		3,510
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		300		300
52	Operating				10,450		12,820
54		scriptions/Dues			-		-
55	Training				850		900
			Totals	\$	14,950	\$	17,530
	0	.41					
64	Capital Ou			φ		<u>۴</u>	
64	Equipment	l		\$	-	\$	-
						<u> </u>	

Departmen	nt:	Administrative			Cost Center:		8100
		Investigations	Division				
Account		Actual			Adopted Budget		Proposed Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,262,246	\$	1,354,558	\$	1,389,630
Operating E	Expenses		41,562		48,080		51,040
Capital Out	-		_		-		-
	Total	\$	1,303,808	\$	1,402,638	\$	1,440,670
			Bud	dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	<u>Personnel</u>	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			847,011		820,451
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				2,380		28,447
10-15	Salary Ince				4,708		3,380
10-16	Holiday Pa	•			-		1,170
10-21	FICA Taxe	=			65,344		65,306
10-22		t Contributions			282,735		302,225
10-23		Ith Insurance			140,860		158,466
10-24	Workers' C	compensation			11,520	١.	10,185
			Totals	\$	1,354,558	\$	1,389,630
		_					
		Expenses				١.	
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		- 07.000
34	Contractua				35,000		37,000
35 40	Investigation Travel	ons			0.700		10.460
		ation Services			9,790		10,460
41 42	Transporta				-		-
42	Utility Serv				-		-
44	Rentals & I				_		_
45	Insurance	Leases			340		350
46		laintenance			040		-
47	Printing & I				100		100
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		1,000		1,000
52	Operating		- 11-		-		-
54		scriptions/Dues			100		130
55	Training	,			1,750		2,000
	J		Totals	\$	48,080	\$	51,040
					·		•
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Department: Policy Development					Cost Center:		8300	
		& Accreditatio						
Account		Actual			Adopted Budget		Proposed Budget	
Summary		2023 - 202			2024 - 2025		2025 - 2026	
Personnel		\$	697,085	\$	736,632	\$	793,272	
Operating I	-		49,748		29,910		32,250	
Capital Out				_	-		-	
	Total	\$	746,833	\$	766,542	\$	825,522	
Account			Buc	dget	ary Adopted Budget		Proposed Budget	
Number	Account Ti	tla			2024 - 2025		2025 - 2026	
Number	Personnel				2024 - 2023		2025 - 2020	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	465,068	ľ	495,165	
10-13	•	ries & Wages			-		-	
10-14	Overtime	a. rrages			5,350		687	
10-15	Salary Ince	entives			2,053		2,052	
10-16	Holiday Pa				5,280		3,670	
10-21	FICA Taxe	•			36,554		38,370	
10-22	Retirement	Contributions			126,819		141,898	
10-23	Life & Heal	th Insurance			87,279		102,942	
10-24	Workers' C	ompensation			8,229		8,488	
			Totals	\$	736,632	\$	793,272	
		Expenses						
31		al Services		\$	14,130	\$	16,050	
32	_	& Auditing			-		-	
34	Contractua				-		-	
35	Investigatio	ons			-		-	
40	Travel				9,430		10,500	
41		ation Services			-		-	
42	Transporta				-		-	
43 44	Utility Serv Rentals & I				-		-	
45	Insurance	Leases			-		-	
46		laintenance			_		_	
47	Printing & I				200		200	
48		ice Activities			-		-	
49		ges & Obligations			2,210		1,560	
51		plies/Small Tools &	Eguip		400		400	
52	Operating				1,500		1,500	
54		scriptions/Dues			480		480	
55	Training	•			1,560		1,560	
			Totals	\$	29,910	\$	32,250	
	<u>Capital Οι</u>	ıtlay						
64	Equipment			\$	-	\$	-	

Departmer	nt:	Strategic Planning)		Cost Center:		1410	
Account		Division Actual			Adopted Budget	1	Proposed Budget	
Summary		2023 - 2024			2024 - 2025		2025 - 2026	
Personnel	Services		- 	\$	1,781,240	\$	1,973,698	
Operating B		Ψ	16,889	Ψ	37,390	ľ	37,910	
Capital Out	-		-		-		-	
	Total	\$	1,682,388	\$	1,818,630	\$	2,011,608	
				dget		,	,- ,	
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	<u>Personnel</u>	<u>Services</u>						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa	alaries			1,161,178		1,244,547	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				450		16,675	
10-15	Salary Ince				5,553		5,794	
10-16	Holiday Pa	•			3,810		5,020	
10-21	FICA Taxe	=			89,663		97,396	
10-22		t Contributions			271,854		317,122	
10-23		Ith Insurance			225,693		263,379	
10-24	Workers' C	Compensation			23,039	١.	23,765	
			Totals	\$	1,781,240	\$	1,973,698	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	· -			-		-	
35	Investigation	ons			-		-	
40	Travel				24,550		25,430	
41	Communic	ation Services			-		-	
42	Transporta	tion			510		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				120		230	
46	-	laintenance			-		-	
47	Printing & I				400		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools & I	Equip		1,800		1,800	
52	Operating				170		170	
54		scriptions/Dues			340		390	
55	Training		Tatala	φ.	9,500	φ.	9,890	
			Totals	\$	37,390	\$	37,910	
	Capital Ou	<u>ıtlay</u>						
64	Equipment			\$	-	\$	-	

Departme	nt:	Grants Administra	ation		Cost Center:		1450	
Account		Actual			Adopted Budget		Proposed Budget	
Summary 2023 - 2024			24		2024 - 2025		2025 - 2026	
	Personnel Services \$ 214,459			\$	234,652	\$	244,002	
Operating			9,494	*	12,500	*	14,090	
Capital Ou			-		-		-	
	Total	\$	223,953	\$	247,152	\$	258,092	
		<u> 7</u>		dget				
Account				Ī	Adopted Budget		Proposed Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne	Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa				146,218		153,947	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime	-			-		-	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa	ıy			-		-	
10-21	FICA Taxe	s			11,185		11,780	
10-22	Retiremen	t Contributions			20,321		22,815	
10-23	Life & Hea	Ith Insurance			53,637		52,065	
10-24	Workers' C	Compensation			3,291		3,395	
			Totals	\$	234,652	\$	244,002	
	<u>Operating</u>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			-		-	
35	Investigation	ons			-		-	
40	Travel				7,850		9,030	
41	Communic	ation Services			-		-	
42	Transporta				100		100	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &	-			230		230	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating				-		-	
54		scriptions/Dues			790		800	
55	Training				3,530	١.	3,930	
			Totals	\$	12,500	\$	14,090	
0.4	Capital Ou			_				
64	Equipment	•		\$	-	\$	-	