Pinellas County Sheriff's Office

Adopted Budget 2018 - 2019

"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 2018 - 2019

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, 2018 and ending September 30, 2019.

		Law Enforcement		Detention & Corrections		Judicial Operations		Total
Personnel Services	\$	128,874,490	\$	105,311,560	\$	25,739,060	\$	259,925,110
Operating Expenses		16,160,620		13,897,260		1,000,770		31,058,650
Capital Outlay		2,975,380		31,630		55,870		3,062,880
Debt Service		5,479,740		10		•		5,479,740
General Fund Expenditures	-	153,490,230	\$ =	119,240,450	\$ _	26,795,700	\$ _	299,526,380
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$	21,724,330 131,765,900	\$	10,357,320 108,883,130	\$	1,768,000 25,027,700	\$	33,849,650 265,676,730
Total Request	\$ _	153,490,230	\$ _	119,240,450	\$ _	26,795,700	\$ _	299,526,380
School Crossing Guard Trust Fund	\$	10,000		-		-	\$	10,000
Total Full Time Positions		1,084	\	1,027		251		2,362

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 28th day of September 2018, by Bob Gualtieri, who is personally known to me.

Signed: Shown John Sur Notary

SHARON 36 HNSON SON Commission # FF 175034
Expires November 28, 2018
Bended Thru Troy Fain Insurance 800-385-7019

Sheriff, Pinellas County, Florida Other Funding Sources 2018 - 2019

Law	Enforcement
_	

Source		2018-2019
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	473,960
Belleair Bluffs	*	509,860
Belleair Shore		35,570
Dunedin		4,295,010
Indian Rocks Beach		1,034,120
Madeira Beach		1,276,550
North Redington Beach		254,800
Oldsmar		1,720,600
Redington Beach		254,850
Safety Harbor		1,355,390
Seminole		1,736,090
South Pasadena		
St. Pete Beach		810,110
	<u>¢</u>	2,373,150
Subtotal	\$	16,130,060
Other Law Enforcement Contracts:		
Belleair	\$	24,000
Clearwater		517,080
Gulfport		125,560
Indian Shores		17,580
Kenneth City		32,330
Largo		14,930
Pinellas Park		186,360
St. Petersburg		100,000
Tarpon Springs		73,030
Treasure Island		55,830
Brooker Creek/Environmental Lands		292,270
Housing Authority		77,250
School Board		836,390
St. Pete/Clearwater Airport		1,312,660
Subtotal	\$	3,665,270
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	73,000
Boat Registration Fees	Ψ	656,000
Investigation Recovery		800,000
PJAC Booking		180,000
Sale of Surplus Equipment		40,000
Other Revenues		
	\$	180,000
Subtotal	\$	1,929,000
otal Other Funding - Law Enforcement	\$	21,724,330

Sheriff, Pinellas County, Florida Other Funding Sources 2018 - 2019

Detention	&	Corrections	
-			

Total Other Funding Sources:

Source		2018-2019
Detention & Corrections Fees & Charges:		
Courthouse Security	\$	86,320
Medical Charges	*	75,000
SSA Incentives		160,000
Subsistence Fees		400,000
U.S. Marshal/ICE/BOP - Housing/Transport		9,636,000
Subtotal	\$	10,357,320
Total Other Funding - Detention & Corrections	\$	10,357,320
		2018-2019
		2018-2019
Source		2018-2019
Source	\$	
Source Judicial Operations Fees & Charges:	\$	58,000
Source Judicial Operations Fees & Charges: Child Support Enforcement	\$	58,000 460,000
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process	\$	58,000 460,000 1,250,000
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	58,000 460,000 1,250,000 1,768,000
Service of Court Process Misdemeanor Probation Unit		58,000 460,000 1,250,000 1,768,000
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	58,000 460,000 1,250,000

33,849,650

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2018 - 2019

Account			2017-2018 Adopted Budget		2018-2019 Adopted Budget
	e Positions		1,081		1,084
10-11	Salary of the Sheriff	\$	165,861	\$	172,380
10-12	Regular Salaries	*	71,862,622		73,412,083
10-13	Other Salaries & Wages		-		-
10-14	Overtime		3,476,327		2,761,910
10-15	Salary Incentive		452,736		436,800
10-16	Holiday Pay		1,369,160		1,771,790
10-21	FICA Taxes		5,632,199		5,737,211
10-22	Retirement Contributions		14,882,570		15,522,846
10-23	Life & Health Insurance		24,702,574		27,180,764
10-24	Workers' Compensation		1,485,024		1,878,706
	Total Personnel Services	\$	124,029,074	\$	128,874,490
24	Desfancional Consissa	C	752.050	œ.	000.050
31	Professional Services	\$	752,850	\$	866,850
32	Accounting & Auditing		62,050		62,050
34	Contractual Services		655,330		1,285,860
35 38	Investigations		328,650		329,650
40	PCORI Fee Travel		12,430		13,060
41	Communication Services		343,335		375,220
42			941,710		943,250
43	Transportation Utility Services		75,670 6,030		117,260
44	Rentals & Leases		395,660		7,460 388,060
45	Insurance		1,295,856		1,363,750
46	Repairs & Maintenance		1,960,030		1,923,000
47	Printing & Binding		60,290		50,870
48	Public Service Activities		56,490		84,040
49	Other Charges/Obligations		2,316,950		2,284,880
51	Office Supplies		699,970		798,780
52	Operating Supplies		4,915,106		4,403,430
54	Books/Subscriptions/Dues		135,595		217,510
55	Training		563,465		645,640
00	Total Operating Expenses	\$	15,577,467	\$	16,160,620
64	Equipment	\$	2,108,260	\$	2,975,380
	Total Capital Outlay	\$	2,108,260	\$	2,975,380
71	Debt Service	\$	5,585,530	\$	5,321,660
72	Interest Expense		131,395		158,080
	Total Debt Service	\$	5,716,925	\$	5,479,740
	Total	\$	147,431,726	\$	153,490,230

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2018 - 2019

Dept.			2017-2018 Adopted Budget	2018-2019 Adopted Budget
1000	Sheriff's Administration Office	\$	455,343	\$ 503,063
1100	General Counsel Office		1,890,199	2,375,584
1120	Public Records Processing Unit		361,975	420,860
1200	Fiscal Affairs Bureau		1,913,068	2,010,072
1300	Public Relations Bureau		319,560	332,045
1310	Public Information		462,269	399,140
1320	Community Education & Programs		263,429	293,477
1330	External & Legislative Affairs		342,046	331,944
1400	Chief Deputy's Office		766,333	777,532
1405	Intelligence Led Policing		1,683,409	1,587,081
1410	Strategic Planning Bureau		1,118,193	1,141,941
1450	Grants Administration Section		148,178	158,316
1420	Human Resources Bureau		2,797,193	3,275,965
1430	General Operations		21,955,531	23,016,079
2000	Support Services Bureau	\$	962,244	\$ 909,661
2100	Purchasing & Materials Division		1,192,239	1,291,753
2101	Imprinting Services Section		64,882	68,048
2200	Fleet Operations Division		6,490,364	6,189,851
2300	Communications Division		3,468,991	3,549,909
2410	Forensic Science Division		3,816,634	4,125,025
2420	Forensic Accreditation Division		173	115,899
2430	AFIS Division		2,473,470	1,996,473
2600	Property & Evidence Division		1,065,924	1,255,925
2700	Records Division		2,073,318	2,134,279
2800	Training Division		2,980,746	3,203,208
4000	Information Technology Bureau	\$	996,117	\$ 970,307
4100	Information Systems Section		5,307,040	6,252,062
4300	Security & Communications Section		1,565,618	2,262,647
5000	Patrol Operations Bureau	\$	5,659,959	\$ 5,804,965
5348	Violent Crimes Task Force		815,518	961,420
5100	Patrol-Central District Division		21,373,057	21,161,488
5136	Risk Protection Order Unit		-	548,960
5110	CDS Community Policing Section		403,791	430,757
5111	Negotiator Response Team		8,700	8,700
5112	Community Policing Unit		1,349,022	1,580,756
5134	SWAT Team		182,043	213,043
5140	Crime Prev. & Comm. Awareness		436,954	448,260
5200	Patrol-North District Division		14,176,205	13,663,430
5210	NDS Community Policing Section		1,552,822	1,621,591
5300	Special Operations Division	\$	239,348	\$ 234,524
5330	Patrol Support Section		163,044	141,905
5331	Canine Unit		1,639,134	1,744,702

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2018 - 2019

Dept. Number	Department Name		2017-2018 Adopted Budget	2018-2019 Adopted Budget
5333	Marina & Environmental Landa Unit		052.005	1 111 722
5337	Marine & Environmental Lands Unit Underwater Search & Recovery Team		952,095 19,530	1,111,733 16,170
5350	Flight Unit		2,431,919	2,422,454
5340	Special Services Section		379,152	399,039
5327	Major Accident Investigative Team		319,716	343,004
5335	DUI Unit		948,115	895,306
5339	Special Events Unit		359,422	376,849
5346	Perimeter Unit		449,044	470,806
5347	Safe Harbor Unit		484,710	513,354
5355	Airport Unit		1,326,514	1,433,502
5500	Youth Education & Adm. Services Divis	ion	227,795	215,728
5131	Field Training Unit	NOIT	124,699	134,496
5132	Reserve Deputy Unit		990	1,080
5133	Mental Health Unit		538,040	577,953
5135	Operation HOME		696,614	762,594
5360	Youth Education Section		134,684	143,067
5361	School Resource Officer Unit		2,110,695	2,123,140
5362	Youth Services Unit		234,489	245,896
5364	School Crossing Guard Unit		2,310,345	2,446,266
6000	Investigative Operations Bureau	\$	1,535,599	\$ 1,066,336
6100	Criminal Investigation Division	,	331,486	349,316
6110	Property Crimes Section		154,595	168,784
6111	Burglary & Pawn Unit		2,285,293	2,429,013
6112	Arson & Auto Theft Unit		661,563	807,711
6114	Computer Forensic Unit		357,754	517,389
6116	Economic Crimes Unit		1,334,326	1,459,087
6117	Criminal Intelligence Unit		880,976	862,119
6118	Tactical Surveillance Unit		1,009,040	1,169,776
6120	Crimes Against Persons Section		191,971	391,494
6121	Homicide & Robbery Unit		1,241,254	1,330,456
6123	Crimes Against Children Unit		1,107,530	1,178,518
6126	Sexual Predator & Offender Tracking		1,145,320	1,197,905
6500	Narcotics Division		850,002	826,297
6514	Technical Operations Unit		506,862	507,778
6520	Narcotics Investigation Section		3,033,741	3,351,147
8000	Professional Standards Bureau	\$	235,357	\$ 234,434
8100	Administrative Investigations Division		934,188	932,042
8300	Policy Development & Accreditation		652,389	565,544
	Total	\$	147,431,726	\$ 153,490,230

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2018 - 2019

Account Number	Department Name		2017-2018 Adopted Budget		2018-2019 Adopted Budget
Full Time	Positions		1,026		1,027
10-11	Salary of Sheriff	\$	12	\$	-
10-12	Regular Salaries		65,173,303		66,270,941
10-13	Other Salaries & Wages		-		-
10-14	Overtime		1,854,931		2,592,690
10-15	Salary Incentive		246,255		238,166
10-16	Holiday Pay		2,322,360		2,508,240
10-21	FICA Taxes		5,041,521		5,163,429
10-22	Retirement Contributions		12,932,692		13,511,813
10-23	Life & Health Insurance		11,786,528		13,434,603
10-24	Workers' Compensation		1,147,060		1,591,678
	Total Personnel Services	\$	100,504,650	\$	105,311,560
31	Professional Services	\$	2,938,550	\$	3,263,100
32	Accounting & Auditing	Φ	2,936,330	Φ	3,203,100
34	Contractual Services				
35	Investigations		8,886,660		9,084,050
40	Travel		46.420		EO 420
41	Communication Services		46,420		50,420
42			900		800
43	Transportation		800		
43	Utility Services Rentals & Leases		7,740 9,500		7,740
45	Insurance				9,500
46	Repairs & Maintenance		2,270		2,270
47			26,790		26,220
48	Printing & Binding Public Service Activities		17,440		10,440
			0.540		- - 7-0
49	Other Charges/Obligations		9,510		5,750
51	Office Supplies		120,855		108,780
52	Operating Supplies		1,545,230		1,309,900
54	Books/Subscriptions/Dues		4,230		3,280
55	Training Total Operating Expenses	\$	16,120 13,632,405	\$	14,600 13,897,260
64	Equipment	\$	4,000	\$	31,630
	Total Capital	\$	4,000	\$	31,630
71	Debt Service	\$	-	\$	-
	Total Debt Service	\$	-	\$	-
	Total	\$	114,141,055	\$	119,240,450

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2018 - 2019

		2017-2018	2018-2019	
Dept.		Adopted	Adopted	
Number	Department Name	 Budget	Budget	
7000	Dept. of Detention & Corrections	\$ 14,357,273	\$ 15,216,138	
7100	South Division	24,015,684	25,813,606	
7300	Support Services Division	3,451,985	3,302,435	
7310	Transportation Section	180,773	191,153	
7311	Inmate Property Unit	1,020,612	1,063,541	
7312	Visitation Unit	611,479	675,347	
7400	Custody Management Division	151,562	152,432	
7420	Inmate Records Section	4,875,615	5,161,526	
7430	Classification Section	2,535,557	2,630,410	
7440	Detention Investigation Unit	531,087	585,444	
7500	Central Division	20,683,250	21,229,451	
7600	North Division	21,149,702	21,464,284	
7610	Medical Division	18,694,821	19,965,186	
7700	Safe Harbor	1,881,655	1,789,497	
	Total	\$ 114,141,055	\$ 119,240,450	

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2018 - 2019

			2017-2018		2018-2019	
Accour			Adopted		Adopted	
Numbe			Budget		Budget	
Full Tin	ne Positions		246		251	
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		16,370,662		16,845,975	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		224,054		305,400	
10-15	Salary Incentive		90,717		100,191	
10-16	Holiday Pay		25,540		50,040	
10-21	FICA Taxes		1,213,389		1,261,125	
10-22	Retirement Contributions		3,082,389		3,261,198	
10-23	Life & Health Insurance		2,970,077		3,494,246	
10-24	Workers' Compensation		374,220		420,885	
	Total Personnel Services	\$	24,351,049	\$	25,739,060	
31	Professional Services	\$	-	\$	-	
32	Accounting & Auditing					
34	Contractual Services		581,000		741,490	
35	Investigations				-	
40	Travel		7,120		8,430	
41	Communication Services		-		-	
42	Transportation		10,940		8,320	
43	Utility Services		-		-	
44	Rentals & Leases		37,890		37,460	
45	Insurance		320		1,050	
46	Repairs & Maintenance		10,880		5,050	
47	Printing & Binding		3,350		2,440	
48	Public Service Activities		•			
49	Other Charges/Obligations		25,320		21,700	
51	Office Supplies		9,680		16,800	
52	Operating Supplies		150,580		147,970	
54	Books/Subscriptions/Dues		1,290		2,270	
55	Training		6,560		7,790	
	Total Operating Expenses	\$	844,930	\$	1,000,770	
64	Equipment		_		55,870	
0.	Total Capital Outlay	\$		\$	55,870	
	, otal ouplier outlay	Ψ		Ψ	33,010	
71	Debt Service	\$	-	\$	-	
	Total Debt Service	\$	-	\$	-	
	Total	\$	25,195,979	\$	26,795,700	

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2018 - 2019

Dept. Number	Department Name	2017-2018 Adopted Budget	2018-2019 Adopted Budget	
3000	Judicial Operations Bureau	\$ 1,330,908	\$ 1,494,313	
3100	Judicial Enforcement Section	129,191	136,529	
3020	Alternative Sentencing Unit	2,128,665	2,524,657	
3030	Court Processing Unit	2,585,550	2,827,295	
3031	Violent Offender Warrant Unit	894,499	1,149,373	
3032	Misdemeanor & Probation Unit	2,124,593	2,088,467	
3010	Criminal Court Security System	8,071,078	8,211,174	
3200	Civil Court Security Section	129,223	154,261	
3210	Detention Court Squad	3,116,882	3,241,239	
3012	Civil Court Squad	4,685,389	 4,968,392	
	Total	\$ 25,195,979	\$ 26,795,700	

Departme	nt:	Sheriff's Adminis	stration		Cost Center:		1000
Account		Actua			Adopted Budget		Adopted Budget
Summary					2017-2018		2018-2019
Personnel		\$	413,596	\$	419,523	\$	463,603
Operating			58,250		35,820		39,460
Capital Ou					-		-
Debt Servi			-		-		-
	Total	\$	471,846	\$	455,343	\$	503,063
Account	1	Adopted Budget		Adams of Dudmas			
	A coount Ti	il o					Adopted Budget
Number	Account Tit Personnel			-	2017-2018		2018-2019
10-11	Salary of S			\$	165,861	\$	172,380
10-12	Regular Sa			Ψ .	143,973	Ψ	166,911
10-13	_	ries & Wages			140,070		100,911
10-14	Overtime	nes a vvages					
10-15	Salary Ince	entives					
10-16	Holiday Pa						
10-21	FICA Taxes	•			22,749		25,072
10-22		Contributions			33,208	ļ	38,216
10-23		th Insurance			48,692		55,361
10-24		ompensation			5,040		5,663
		•	Totals	\$	419,523	\$	463,603
	Operating	Evnances					
31	Professiona			\$		s	
32	Accounting			Ψ		۳	
34	Contractua	-					
35	Investigation				-		_
40	Travel				8,970		11,830
41	Communica	ation Services			-		-
42	Transporta	tion			150		150
43	Utility Servi	ces					_
44	Rentals & L	eases			-		_
45	Insurance				110		110
46	Repair & M	aintenance			-		-
47	Printing & E				1,000		500
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		500		500
52	Operating S		7.00		950		950
54		scriptions/Dues			21,340		22,670
55	Training				2,800		2,750
			Totals	\$	35,820	\$	39,460
	Capital Ou	tlay					
64	Equipment			\$		\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	=
		10,000					

Department:		General Counsel	's Office		Cost Center:	1100	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	1,177,638	\$	1,229,899	\$	1,601,154
Operating I			1,174,999		660,300		774,430
Capital Out	•		-		-		-
Debt Servi			-		-		-
	Total	\$	2,352,637	\$	1,890,199	\$	2,375,584
			Bu	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	_	2018-2019
10.11	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				933,265		1,199,306
10-13		ries & Wages			-		-
10-14	Overtime				4,355		-
10-15	Salary Ince				•		-
10-16	Holiday Pa	•			00.405		
10-21	FICA Taxe				69,165		88,462
10-22		Contributions			106,072		121,111
10-23		th Insurance			104,442		173,180
10-24	vvorkers C	ompensation	Tatala		12,600	_	19,095
			Totals	\$	1,229,899	\$	1,601,154
	Operation	Evenence		İ			
21	1	Expenses		¢	620.450	6	721.050
31 32		al Services		\$	620,450	\$	731,950
34	Contractua	& Auditing			-		ē
35	Investigation				-		-
40	Travel	ліз			3,650		3,650
41		ation Services			3,030		5,050
42	Transporta				500		500
43	Utility Servi				300		300
44	Rentals & L						_
45	Insurance	_00000			110		220
46		laintenance			-		-
47	Printing & E				150		150
48		rice Activities					
49		ges & Obligations			_		
51		olies/Small Tools &	Equip		2,000		2,000
52	Operating S		Equip		250		250
54		scriptions/Dues			26,440	ļ	28,960
55	Training				6,750		6,750
			Totals	\$	660,300	\$	774,430
			. 5 (616	•	333,300		, , , , , ,
	Capital Ou	tlav					
64	Equipment			\$		\$	-
	_q=,p:::o::t			,			
	Debt Servi	ce					
71	Debt Service			\$	141	\$	-
						•	

Departmen	nt:	Public Records Processing U	nit		Cost Center:		1120
Account		Actua			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018	ŀ	2018-2019
Personnel	Services	\$	301,404	\$	358,575	\$	419,800
	ating Expenses 270			*	3,400	"	1,060
	Capital Outlay -				0,100		1,000
Debt Service	•		_		•		
	Total	\$	301,674	\$	361,975	\$	420,860
				dgeta		Ψ	120,000
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa			,	239,726	Ť	275,877
10-13	_	ries & Wages					,
10-14	Overtime				7.2		
10-15	Salary Ince	entives			_		1,328
10-16	Holiday Pa						1,020
10-21	FICA Taxe	•			16,822		20,407
10-22		Contributions			18,962		41,197
10-23		th Insurance			75,505		72,750
10-24		ompensation			7,560		8,241
10-24	vvoikeis C	ompensation	Totals	\$	358,575	\$	419,800
			Totals	φ	330,373	Ф	419,000
	Operating	Fynenses					
31	Professiona			\$		\$	
32	Accounting			Ψ		Ψ	
34	Contractua	-			-		-
35	Investigation						•
40	Travel	113					-
41		ation Services					-
42	Transporta						-
43	Utility Servi						
44	Rentals & L						-
45	Insurance	.eases			•		- 440
46		ointonanaa			*		110
47	Repair & M				450		400
48	Printing & E	ice Activities			150		100
							-
49		ges & Obligations	in		400		-
51		olies/Small Tools &	Equip		400		400
52	Operating S				950		450
54		scriptions/Dues			130		-
55	Training				1,770	_	
			Totals	\$	3,400	\$	1,060
	Canital C	Ales.					
64	Capital Ou	<u>uay</u>		•		•	
64	Equipment			\$	-	\$	-
	Dobt Sor	22					
71	Debt Servi			¢.		•	
71	Debt Service	e		\$	-	\$	-

Departme	nt:	Fiscal Affairs Bu	reau		Cost Center:		1200
Account		Actua	1		Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	1,818,102	\$	1,877,353	\$	1,975,512
Operating			17,241		35,715		32,240
Capital Ou	-		-		-		2,320
Debt Servi					-		-
	Total	\$	1,835,343	\$	1,913,068	\$	2,010,072
A = = = = = = = = = = = = = = = = = = =	1	··	Bu	dgeta		1	41 (15 1)
Account Number	A account Ti	N.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2017-2018		2018-2019
10-11	Salary of S			\$			
10-12	Regular Sa			Ψ	1,334,589	\$	1,369,027
10-12	_	ries & Wages			1,334,369		1,309,027
10-14	Overtime	nes a vvages			1,222		5,000
10-15	Salary Ince	entives			1,222		5,000
10-16	Holiday Pa						
10-21	FICA Taxe			ŀ	94,496		98,290
10-22	1	Contributions			137,474		151,254
10-23		th Insurance			279,333		318,199
10-24		ompensation			30,240		33,742
			Totals	\$	1,877,353	\$	1,975,512
					, ,	ľ	, , , , ,
	Operating	Expenses					
31	Profession	al Services		\$		\$	
32	Accounting	& Auditing			50		50
34	Contractua	l Services			800		850
35	Investigation	ons			-		
40	Travel				9,985		9,080
41		ation Services			-		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				210		•
46		aintenance			600		500
47	Printing & E				7,200		3,500
48		rice Activities					-
49		ges & Obligations			2,380		1,410
51 52		olies/Small Tools &	Equip		3,000		3,000
54	Operating S	scriptions/Dues			2,430		2,560
55	Training	scriptions/Dues			3,280		3,260
33	Training		Totals	\$	5,280 35,715	\$	7,530
			Totals	φ	35,715	Φ	32,240
	Capital Ou	tlav					
64	Equipment			\$	-	\$	2,320
	1			*		*	2,020
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Public Relations I	Bureau		Cost Center:		1300
Account Summary	_	Actual 2016-201	7		Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	258,763	\$	264,140	\$	267,135
Operating		T T	56,993	Ψ	55,420	Ψ	64,910
Capital Ou			-		-		-
Debt Servi	-		_		_		1
	Total	\$	315,756	\$	319,560	\$	332,045
				dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	•
10-12	Regular Sa			ļ	175,431		177,747
10-13		ries & Wages					
10-14	Overtime				189		260
10-15	Salary Ince				-		-
10-16	Holiday Pa	•		ŀ	270		-
10-21	FICA Taxe				12,386		12,726
10-22		Contributions			33,498		35,614
10-23		Ith Insurance			39,846		37,760
10-24	vvorkers C	compensation	Tatala		2,520	_	3,028
			Totals	\$	264,140	\$	267,135
	Operation	Evnences					
31		Expenses al Services		\$		\$	
32		a Services & Auditing		٩	-	Ψ	
34	Contractua				7,500		8,500
35	Investigation				7,500		0,000
40	Travel	7110			3,900		3,270
41		ation Services			0,000		
42	Transporta				7.21		2
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		•
47	Printing & I	Binding			290		540
48	Public Serv	vice Activities			23,920		49,500
49		ges & Obligations			17,000		-
51		olies/Small Tools & I	Equip		760		1,200
52	Operating :				440		440
54		scriptions/Dues			310		310
55	Training				1,300		1,150
			Totals	\$	55,420	\$	64,910
0.4	Capital Ou						
64	Equipment			\$	1.7	\$	-
	Dobt Care						
71	Debt Servi			•		•	
/ 1	Dept Service	JC		\$. \$	-
	L						

Departme	nt:	Public Informatio	n		Cost Center:		1310
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	320,767	\$	436,969	\$	380,540
Operating		1	14,197	Ψ	25,300	Ψ	18,600
Capital Out			17,107		25,500		10,000
Debt Servi							-
Debt Servi	Total	\$	334,964	\$	462,269	\$	399,140
	Total			dgetary		Ψ	333,140
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2017-2018		2018-2019
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular S				267,392	, i	226,103
10-13		ries & Wages			-	ŀ	-
10-14	Overtime	3			18,530		21,260
10-15	Salary Inco	entives			3,621		3,984
10-16	Holiday Pa				-		
10-21	FICA Taxe	•			20,971		18,122
10-22		t Contributions			66,926		60,145
10-23		Ith Insurance			54,488		46,554
10-24		Compensation			5,040		4,372
			Totals	\$	436,969	\$	380,540
					.,	,	,
	Operating	Expenses					
31		al Services		\$	-	\$	
32	Accounting	g & Auditing			-		
34	Contractua				11,310		3,600
35	Investigation	ons			-		_
40	Travel				3,520		3,650
41	Communic	cation Services			_		
42	Transporta	ation			30		30
43	Utility Serv	rices			2		_
44	Rentals &	Leases			120		120
45	Insurance				-		-
46	Repair & N	Maintenance			-		-
47	Printing &	Binding			230		230
48	Public Ser	vice Activities			5,710		6,580
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		60		60
52	Operating	Supplies			1,310		1,390
54	Books/Sub	scriptions/Dues			600		770
55	Training				2,410		2,170
			Totals	\$	25,300	\$	18,600
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Operating 8		& Programs Actual 2016-20					
Personnel S Operating E Capital Out		2016.20			Adopted Budget		Adopted Budget
Personnel S Operating E Capital Out		2010-20	17		2017-2018		2018-2019
Capital Out		Personnel Services \$ 203,550				\$	224,357
Capital Out	Operating Expenses 56,626				61,555		69,120
Debt Service	Capital Outlay -				-		
	e		_		-		
	Total	\$	260,176	\$	263,429	\$	293,477
			Bu	dgeta	ıry		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	le			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	
10-12	Regular Sa				149,068		157,791
10-13	Other Salar	ries & Wages			-		
10-14	Overtime				1,955		5,570
10-15	Salary Ince				-		
10-16	Holiday Pay	У			-		
10-21	FICA Taxes	5			11,370		13,302
10-22	Retirement	Contributions			12,276		17,120
10-23	Life & Healt	th Insurance			23,424		26,537
10-24	Workers' Co	ompensation			3,780		4,037
			Totals	\$	201,874	\$	224,357
	Operating	Expenses					
31	Professiona			\$		\$	
32	Accounting				_	Ť	
34	Contractual	_			-		
35	Investigatio				_		
40	Travel				2,680		2,620
41	Communica	ation Services			_		·
42	Transportat				2,300		1,456
43	Utility Servi						·
44	Rentals & L				1,500		
45	Insurance						
46	Repair & M.	aintenance			_		
47	Printing & E				210		830
48	_	ice Activities			11,380		12,480
49		ges & Obligations			-		,
51		olies/Small Tools &	Equip		480		480
52	Operating S		- 4		42,285		50,640
54		scriptions/Dues			120		120
55	Training				600		500
			Totals	\$	61,555	\$	69,120
1	Capital Out	tlav					
64	Equipment	<u>J</u>		\$	-	\$	
	Debt Servi	re					
71	Debt Service			\$	-	\$	

Departme	nt:	External & Legisla	ative Affair	s	Cost Center:		1330
Account Summary					Adopted Budget 2017-2018		Adopted Budget 2018-2019
	rsonnel Services \$ 277,472			\$	296,396	\$	283,944
Operating I		ľ	38,632		45,650	,	48,000
Capital Out			-	ľ	-		-
Debt Servi	ce		-		-		•
	Total	\$	316,104	\$	342,046	\$	331,944
			Bu	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10.11	Personnel						
10-11	Salary of S			\$	000 704	\$	- 040 044
10-12	Regular Sa				228,701		213,241
10-13 10-14	Other Sala Overtime	ries & Wages			767		1,470
10-14	Salary Ince	entives			707		1,470
10-15	Holiday Pa						-
10-10	FICA Taxe	-			17,407		16,555
10-22		: Contributions			18,268		18,198
10-23		th Insurance			26,214		29,203
10-24		ompensation			5,040		5,277
			Totals	\$	296,396	\$	283,944
	0	F					
31	Profession	Expenses		4			
32		& Auditing		\$	-	\$	•
34	Contractua	_				ļ	
35	Investigation						
40	Travel	,,,,			4,950		6,840
41		ation Services			-		-
42	Transporta				600		720
43	Utility Serv				_		_
44	Rentals & I	_eases			12		_
45	Insurance				-		-
46	Repair & M	laintenance			480		1,000
47	Printing & 8	-			13,090		13,330
48		vice Activities			160		160
49		ges & Obligations			1,130		1,130
51		olies/Small Tools &	Equip		7,670		8,000
52	Operating :				100		100
54		scriptions/Dues			12,990		13,940
55	Training		THEFT	_	4,480	_	2,780
			Totals	\$	45,650	\$	48,000
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Chief Deputy's Off	fice		Cost Center:		1400
Account		Actual		/	Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	731,623	\$	751,323	\$	762,722
Operating			6,460		15,010		14,810
Capital Ou	•		-		-		-
Debt Servi	_		-				
	Total	\$	738,083	\$	766,333	\$	777,532
Account	T		Du	dgetary	Adopted Budget		Adamsad Dudaes
Number	Account Ti	tlo		/ ·	2017-2018		Adopted Budget 2018-2019
Manibel	Personne				2017-2010		2010-2019
10-11	Salary of S			\$		\$	
10-12	Regular Sa			Ψ	554,953	Ψ	549,321
10-13		ries & Wages			334,933		343,321
10-14	Overtime	inco a vvages					
10-15	Salary Ince	entives			5,855		6,096
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			40,825		40,564
10-22		t Contributions			75,583		76,573
10-23		Ith Insurance			69,068		83,973
10-24	Workers' C	ompensation			5,040	ŀ	6,195
		•	Totals	\$	751,323	\$	762,722
	Onerating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	*	_
34	Contractua	-			-		
35	Investigation				-		_
40	Travel				8,600		8,440
41	Communic	ation Services					_
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & E	quip		-		2
52	Operating				3,000		3,000
54		scriptions/Dues			470		530
55	Training				2,940		2,840
			Totals	\$	15,010	\$	14,810
	Capital Ou	itlay					
64	Equipment			\$	7	\$	-
	Debt Servi	ce					
71	Debt Service			\$	_	\$	-

Departme	nt:	Intelligence Led	Policing		Cost Center:		1405		
Account Summary					Adopted Budget 2017-2018		Adopted Budget 2018-2019		
	nel Services \$ 1,524,309			\$	1,673,029	\$	1,573,131		
Operating			6,155	'	10,380		13,950		
Capital Ou					_		_		
Debt Servi	ce						-		
	Total	\$	1,530,464	\$	1,683,409	\$	1,587,081		
			Bu	dget					
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2017-2018		2018-2019		
40.44	Personnel								
10-11	Salary of S			\$	4 400 00 4	\$	4 447 045		
10-12	Regular Sa				1,180,234		1,117,315		
10-13 10-14	Other Sala Overtime	ries & Wages			10,965		40.000		
10-14	Salary Ince	ntivos			2,414		10,230 1,207		
10-16	Holiday Pa			}	5,810		5,860		
10-21	FICA Taxe	-			86,093		85,208		
10-22		Contributions			117,857		106,759		
10-23		th Insurance			243,195		218,992		
10-24	1	ompensation			26,460		27,560		
			Totals	\$	1,673,029	\$	1,573,131		
		Expenses							
31		al Services		\$	-	\$	>		
32	-	& Auditing			2				
34	Contractua				-		3,600		
35	Investigation	ons					-		
40	Travel				7,050		7,050		
41		ation Services			450		400		
42 43	Transporta Utility Serv				150		100		
43	Rentals & I				•		_		
45	Insurance	Leases			-				
46		laintenance							
47	Printing & 8				200		100		
48	_	rice Activities			-		-		
49		ges & Obligations					_		
51		olies/Small Tools &	Equip		1,200		1,100		
52	Operating		• •		500		720		
54	Books/Sub	scriptions/Dues			1,280		1,280		
55	Training				-		-		
			Totals	\$	10,380	\$	13,950		
	Capital Ou					101			
64	Equipment			\$	-	\$	•		
	Daht Car								
71	Debt Servi			4		•			
71	Debt Service	Je .		\$	-	\$	-		

Departmen	tment: Strategic Planning Bureau				Cost Center:		1410
Account	Actual				Adopted Budget		Adopted Budget
Summary				_	2017-2018		2018-2019
	el Services \$ 1,041,760			\$	1,097,973	\$	1,113,401
Operating I			6,466		20,220		28,540
Capital Out	•		-		-		-
Debt Service			<u> </u>				-
	Total	\$	1,048,226	\$	1,118,193	\$	1,141,941
			Bu	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Til			-	2017-2018	_	2018-2019
10.11	Personnel			_		, m	
10-11	Salary of S			\$	700 005	\$	770.440
10-12	Regular Sa				769,035		772,448
10-13 10-14	Otner Sala Overtime	ries & Wages			1.400		- -
		native a			1,400		510
10-15 10-16	Salary Ince				4,466		4,587
10-16	Holiday Pa	•			56,326		680 56,874
10-21		Contributions			108,967		
10-22		th Insurance			142,659		124,045 137,585
10-23		ompensation			15,120		16,672
10-24	vvoikeis C	ompensation	Totals	\$	1,097,973	\$	1,113,401
			1 Olais	Ψ	1,097,973	Ψ	1,113,401
	Operating	Fynenses					
31	Professiona			\$	_	\$	_
32	Accounting			۳		Ψ	
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				10,610		18,940
41		ation Services			,		
42	Transporta				230		240
43	Utility Servi				-		-
44	Rentals & L				-		-
45	Insurance				110		-
46	Repair & M	aintenance			-		
47	Printing & E				500		1,300
48		rice Activities			-		_
49	Other Char	ges & Obligations			2,000		
51	Office Supp	olies/Small Tools &	Equip		1,800		1,800
52	Operating 9	Supplies			1,830		4,040
54	Books/Sub	scriptions/Dues			640		200
55	Training				2,500		2,020
			Totals	\$	20,220	\$	28,540
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departmen	nt:	Grants Administr	ation		Cost Center:		1450
Account					Adopted Budget		Adopted Budget
Summary	2016-2017				2017-2018		2018-2019
Personnel					136,678	\$	145,656
Operating I			7,057		11,500		12,660
Capital Out	-		-		-		-
Debt Service			-	_	-		-
	Total	\$	117,894	\$	148,178	\$	158,316
A ===::mt			Buc	dgetai	<u> </u>		Adapted Dudget
Account	Account Ti	ėl o			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Number	Personnel				2017-2010		2010-2019
10-11	Salary of S					\$	
10-11	Regular Sa			\$	92,173	Ψ	96,623
10-12		ries & Wages			92,173		90,023
10-13	Overtime	nes a vvages			-		5
10-14	Salary Ince	entives			-		-
10-15	Holiday Pa						
10-10	FICA Taxe	•			6,724		7,175
10-21		Contributions			14,201		15,449
10-23		th Insurance			21,061		23,731
10-24		ompensation			2,520		2,678
1021	VVOIRGIO C	ompondation	Totals	\$	136,678	\$	145,656
			Totalo	*	100,070	Ψ	740,000
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		& Auditing		, ,		Ť	_
34	Contractua	-			-		
35	Investigation				-		
40	Travel				5,880		5,940
41		ation Services					_
42	Transporta	tion			200		200
43	Utility Serv				-		
44	Rentals & I	_eases			14		
45	Insurance				-		
46	Repair & M	laintenance			1 *		
47	Printing & I	Binding			230		230
48	Public Serv	vice Activities					
49	Other Char	ges & Obligations			140		-
51	Office Supp	plies/Small Tools &	Equip		-		•
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			2,290		2,340
55	Training				2,900		3,950
			Totals	\$	11,500	\$	12,660
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
			-				

Departme	nt:	Human Resource	es Bureau		Cost Center:		1420
Account Summary	Actual 2016-2017				Adopted Budget 2017-2018		Adopted Budget 2018-2019
	el Services \$ 2,321,609			\$	2,341,273	\$	2,611,295
Operating			475,919	1	455,920		664,670
Capital Ou			_				_
Debt Servi			9				_
	Total	\$	2,797,528	\$	2,797,193	\$	3,275,965
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti			_	2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	•	\$	-
10-12	Regular Sa				1,629,314		1,745,368
10-13	1	ries & Wages			7772		-
10-14	Overtime				18,730		22,210
10-15	Salary Ince				5,553		5,070
10-16	Holiday Pa	•		1	4,180		7,750
10-21	FICA Taxe				121,218		131,356
10-22		Contributions			244,031		280,563
10-23		th Insurance			284,226		379,429
10-24	vvorkers C	ompensation	Totals		34,020	œ.	39,549
			lotais	\$	2,341,273	\$	2,611,295
	Operating	Evnancea					
31	Profession			\$	34,320	\$	42,510
32	Accounting			Ψ	34,320	Ψ	42,510
34	Contractua				120,570		140,970
35	Investigation				120,570		140,970
40	Travel	713			8,700		8,270
41		ation Services			0,700		0,210
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals & I				1		-
45	Insurance				310		110
46	Repair & M	laintenance			-		-
47	Printing & E	Binding			2,500		500
48	Public Serv	vice Activities			-		
49	Other Char	ges & Obligations			111,070		128,600
51	Office Supp	olies/Small Tools &	Equip		3,600		2,000
52	Operating 9	Supplies			8,340		9,000
54	Books/Sub	scriptions/Dues			10,630		83,240
55	Training				155,780		249,370
			Totals	\$	455,920	\$	664,670
	Capital Ou						
64	Equipment			\$	-	\$	-
	E 20.22 A						
-	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
				_			

Departme	nt:	General Operat	tions		Cost Center:		1430
Account		Actu	ıal		Adopted Budget		Adopted Budget
Summary		2016-2			2017-2018		2018-2019
Personnel	Services	\$	14,971,038	\$	13,186,020	\$	13,843,929
Operating					3,052,586		3,692,410
Capital Ou					-		
Debit Serv					5,716,925		5,479,740
	Total	\$	22,271,371	\$	21,955,531	\$	23,016,079
			Bu	dget			
Account	A T	A1			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	_	2018-2019
10-11	Personnel Salary of S						
10-11	Regular Sa			\$	1,090,380	\$	1,234,250
10-12		ries & Wages			1,090,360		1,234,200
10-13	Overtime	nes & vvages			-		
10-15	Salary Ince	entives					
10-16	Holiday Pa						
10-21	FICA Taxe	•			83,414		87,605
10-22		Contributions			392,536		218,820
10-23		Ith Insurance			11,619,690		12,303,254
10-24		ompensation			,,		-,,
		,	Totals	\$	13,186,020	\$	13,843,929
		Expenses					
31		al Services		\$		\$	
32	_	& Auditing			62,000		62,000
34	Contractua				31,500		546,500
35	Investigation				40.400		40.000
38 40	PCORI Fee	9			12,430		13,060
41		ation Services			826,930		821,880
42	Transporta				61,960		101,950
43	Utility Serv				5,700		7,130
44	Rentals & I				393,400		387,300
45	Insurance				1,292,916		1,361,480
46		laintenance			-,202,010		-
47	Printing & I				_		_
48		vice Activities			-		
49	Other Char	ges & Obligation	s		-		
51	Office Supp	olies/Small Tools	& Equip		-		
52	Operating :	Supplies			365,750		391,110
54	Books/Sub	scriptions/Dues			-		-
55	Training				4		-
			Totals	\$	3,052,586	\$	3,692,410
	Canital O	tlav					
64	Capital Ou Equipment			\$		•	
U**	Lyuipinieni			Ψ	-	\$	-
	Debt Servi	ce					
71	Debt Service	ce		\$	5,585,530	\$	5,321,660
72	Interest Ex	pense			131,395		158,080

Departme	nt:	Support Service Bureau	s		Cost Center:		2000
Account		Actua	ıl		Adopted Budget		Adopted Budget
Summary		2016-20)17		2017-2018		2018-2019
Personnel	Services	\$	584,081	\$	926,720	\$	876,531
Operating	Expenses		35,595		35,524		33,130
Capital Out	lay		-				-
Debt Servi					-		-
	Total	\$	619,676	\$	962,244	\$	909,661
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
40.44	Personnel						
10-11	Salary of S			\$	400 404	\$	104 700
10-12	Regular Sa				423,131		421,760
10-13 10-14	Otner Sala Overtime	ries & Wages			254.055		
10-14		ntivos			254,655		203,270
10-15	Salary Ince Holiday Pa				3,380		2,897
10-10	FICA Taxes	*			50,609		47,778
10-21		Contributions			131,392		128,667
10-22		th Insurance			57,252		65,150
10-24		ompensation			6,300		7,009
10 24	VVOIRCIS	ompensation	Totals	\$	926,720	\$	876,531
			rotalo	Ψ	020,720	Ψ	070,007
	Operating	Expenses					
31	Professiona			\$	_	\$	
32	Accounting			*	12	*	
34	Contractua				_		27
35	Investigation	ons			12		2
40	Travel				750		
41	Communica	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ces			-		-
44	Rentals & L	eases					•
45	Insurance				110		-
46	Repair & M				3,000		2,000
47	Printing & E	-			100		100
48		rice Activities			-		-
49		ges & Obligations			_		•
51		olies/Small Tools 8	Equip		1,740		1,250
52	Operating S				29,534		29,780
54		scriptions/Dues			40		=
55	Training				250		
			Totals	\$	35,524	\$	33,130
	Conital C	4lau					
64	Capital Ou	<u>uay</u>		•		ď	
64	Equipment			\$	-	\$	-
	Deht Sand	ce					
71	Debt Service Debt Service			\$		\$	
,	Dept Service			Ψ	-	φ	*

Departmen	ent: Purchasing & Materials Division			Cost Center:		2100	
Account	Actual				Adopted Budget		Adopted Budget
Summary	2016-2017			\$	2017-2018		2018-2019
Personnel					962,079	\$	996,343
Operating I					230,160		295,410
Capital Out	-		15,362		-		-
Debt Service			any		1		-
	Total	\$	1,121,506	\$	1,192,239	\$	1,291,753
A			Bud	lgeta	<u> </u>		Adented D. doct
Account	0 Ti	M.			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	697,471	Ψ	701,199
10-12		ries & Wages			037,477		701,100
10-14	Overtime	nes a vvages					_
10-15	Salary Ince	entives					_
10-16	Holiday Pa						_
10-21	FICA Taxe	•			50,338		51,023
10-22		Contributions			60,064		70,722
10-23		th Insurance			136,566		154,220
10-24	Workers' C	ompensation			17,640		19,179
			Totals	\$	962,079	\$	996,343
	Operating						
31	Profession			\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-	l	-
35	Investigation	ons			-	1	-
40	Travel				1,370		1,370
41		ation Services			0.000		
42	Transporta				6,000		6,220
43 44	Utility Servi Rentals & I				-		•
45	Insurance	_eases					-
46		aintenance			270		200
47	Printing & E				270		220
48	_	rice Activities			2,0		
49		ges & Obligations			2,340		3,210
51		olies/Small Tools &	Equip		2,070		1,000
52	Operating S				212,750		277,600
54	, ,	scriptions/Dues			2,720		2,720
55	Training				2,370		2,870
			Totals	\$	230,160	\$	295,410
	Capital Ou	tlay					
64	Equipment			\$	1 *	\$	-
	24.5						
_,	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departme	Department: Imprinting Services Section				Cost Center:		2101
Account	Actual				Adopted Budget		Adopted Budget
Summary	2016-2017				2017-2018		2018-2019
Personnel				\$	57,162	\$	59,838
Operating					7,720		8,210
Capital Ou			2,558		-		-
Debt Servi			-				-
	Total	\$	69,518	\$	64,882	\$	68,048
			Bud	dgeta		1	A 1
Account	A Ti	N.			Adopted Budget 2017-2018		Adopted Budget
Number	Account Ti			-	2017-2018		2018-2019
10-11	Salary of S			\$		\$	
10-12	Regular Sa			Ψ	41,755	Ψ	38,295
10-12	_	ries & Wages			41,733		50,295
10-14	Overtime	nes a wages					-
10-15	Salary Ince	entives			-		2
10-16	Holiday Pa						
10-21	FICA Taxe				3,049		2,380
10-22	Retirement	Contributions			3,302		3,090
10-23	Life & Heal	th Insurance			7,796		14,631
10-24	Workers' C	ompensation			1,260		1,442
			Totals	\$	57,162	\$	59,838
	Operating						
31	Profession			\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigatio	ons			400		250
40 41	Travel	ation Services			480		350
42	Transporta				•		•
43	Utility Servi				_		
44	Rentals & L						
45	Insurance	-04000			_		_
46		aintenance			1,120		1,230
47	Printing & E				10		10
48	_	rice Activities					
49	Other Char	ges & Obligations			1.0		-
51	Office Supp	olies/Small Tools & I	Equip		2,170		2,440
52	Operating 9	Supplies			3,600		3,940
54	Books/Sub	scriptions/Dues			140		40
55	Training			_	200		200
			Totals	\$	7,720	\$	8,210
	I 1 1 1 2	12					
	Capital Ou						
64	Equipment			\$	-	\$	-
	Dobt Card	00					
71	Debt Servi			æ		•	
/ 1	Dent Service	, c		\$	-	\$	-

Departme	nt: Fleet Operations Division			Cost Center:		2200	
Account	Actual				Adopted Budget		Adopted Budget
Summary	2016-2017				2017-2018		2018-2019
Personnel	Services \$ 1,884,504			\$	1,939,199	\$	2,023,943
Operating I			3,688,731		4,551,165		4,164,358
Capital Out	-		5,064,418		-		1,550
Debt Servi			-				
	Total	\$	10,637,653	\$	6,490,364	\$	6,189,851
Account			But	dgeta	Adopted Budget		Adopted Budget
Number	Account Ti	tlo			2017-2018		2018-2019
Number	Personnel				2017-2010		2010-2019
10-11	Salary of S			\$		\$	•
10-12	Regular Sa			•	1,381,999	T	1,404,582
10-13	_	ries & Wages			-		
10-14	Overtime				_		1,2
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			1		4,050
10-21	FICA Taxe	S			100,396		103,730
10-22	Retirement	Contributions			115,939		127,988
10-23		th Insurance			306,846		345,713
10-24	Workers' C	ompensation			34,020		37,880
			Totals	\$	1,939,199	\$	2,023,943
	Operating	Fynenses					
31	Profession			\$		\$	
32	Accounting			Ť		*	_
34	Contractua				_		-
35	Investigation	ons					
40	Travel				9,470		6,300
41	Communic	ation Services					
42	Transporta				-		
43	Utility Servi				-		-
44	Rentals & I	_eases			-		
45	Insurance				110		110
46		laintenance			1,530,020		1,453,720
47	Printing & E				60		40
48		vice Activities			40.040		- 04 200
49		ges & Obligations			18,640		21,380
51 52	Onice Supporting S	olies/Small Tools &	Equip		18,810 2,967,875		8,970 2,669,938
54		scriptions/Dues			2,967,675	-	2,009,930
55	Training	scriptions/Dues			5,630		3,350
33	Training		Totals	\$	4,551,165	\$	4,164,358
P. L.	Capital Ou						100
64	Equipment			\$	-	\$	1,550
	Debt Servi	ce					
71	Debt Service			\$	12	\$	-

Departmer	ent: Communications Division				Cost Center:		2300
Account	Actual 2016-2017				Adopted Budget		Adopted Budget
Summary	Services \$ 3,264,799			\$	2017-2018	\$	2018-2019 3,528,389
Operating 8				φ	19,660	Ψ	21,520
Capital Out			10,340		19,000		21,020
Debt Service	•						
Debt ocivic	Total	\$	3,283,747	\$	3,468,991	\$	3,549,909
	7 0 101	1		geta		<u> </u>	2,0,0,000
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle		L	2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	1 - 111250 -
10-12	Regular Sa				2,471,692		2,465,421
10-13		ries & Wages		ļ	-		-
10-14	Overtime				•		-
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa	•			46,850		44,770
10-21	FICA Taxe				184,285		185,779
10-22		Contributions			236,996		257,731
10-23		th Insurance			446,199		506,443
10-24	vvorkers C	ompensation	Totals	6	61,740	¢	66,676
			Totals	\$	3,449,331	\$	3,528,389
	Operating	Fynenses					
31	Professiona			\$		\$	_
32		& Auditing		,	-	,	_
34	Contractua				10,000		10,000
35	Investigation				-		-
40	Travel				2,160		2,160
41	Communic	ation Services			_		-
42	Transporta	tion			100		50
43	Utility Servi	ces					•
44	Rentals & L	eases			-		-
45	Insurance				-		-
46		aintenance			-		2-
47	Printing & E	-			100		50
48		rice Activities			-		-
49		ges & Obligations			0.450		- 0.450
51		olies/Small Tools &	Equip		3,450		3,450
52	Operating S				940		940
54		scriptions/Dues			610 2,300		2,390
55	Training		Totals	\$	19,660	•	2,480 21,520
			TOLAIS	Ψ	19,000	\$	21,020
	Capital Ou	tlav					
64	Equipment	LIG Y		\$	_	\$	
-	_qp			_		_	
	Debt Servi	ce					
71	Debt Service			\$		\$	-

Departme	nt:	Forensic Science Division			Cost Center:		2410
Account	Actual				Adopted Budget		Adopted Budget
Summary	2016-2017				2017-2018		2018-2019
Personnel	Services \$ 3,724,973			\$	3,679,604	\$	3,994,235
Operating					129,270		130,790
Capital Ou			29,403		7,760		•
Debt Servi			-		-		•
	Total	\$	3,903,232	\$	3,816,634	\$	4,125,025
			Bud	lgeta		1	
Account	A T'	u -			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Ψ	2,419,792	Ψ	2,575,870
10-13	-	ries & Wages			2,413,132		2,515,010
10-14	Overtime	nes a wages			-		_
10-15	Salary Ince	entives			-		241
10-16	Holiday Pa				41,510		57,110
10-21	FICA Taxe	•			176,101		191,932
10-22		Contributions			530,388		588,115
10-23		th Insurance			462,673		524,484
10-24	Workers' C	ompensation			49,140		56,483
			Totals	\$	3,679,604	\$	3,994,235
	Operating						
31	Profession			\$	-	\$	~
32	Accounting	_			-		-
34	Contractua				-		•
35 40	Investigation Travel	oris			17,400		12,200
41		ation Services			17,400		12,200
42	Transporta						1,000
43	Utility Servi						1,000
44	Rentals & L						_
45	Insurance						_
46	Repair & M	aintenance			3,000		3,500
47	Printing & B				150		500
48	Public Serv	rice Activities			**		-
49	Other Char	ges & Obligations			14,520		14,660
51	Office Supp	olies/Small Tools &	Equip		15,230		9,360
52	Operating 9	Supplies			63,000		64,640
54	Books/Sub	scriptions/Dues			4,980		8,280
55	Training				10,990		16,650
			Totals	\$	129,270	\$	130,790
	Capital Ou	tlav					
64	Equipment			\$	7,760	\$	_
0-1	Equipment			Ψ	7,700	"	_
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departmen	nent: Forensic Accreditation Division				Cost Cen	ter:		2420
Account		Actual			Adopted Budget			Adopted Budget
Summary		2016-201	7		2017-2018			2018-2019
Personnel	Services	\$	_	\$		-	\$	91,939
Operating 6	Expenses		-			-		23,960
Capital Out						-		2
Debt Service	Service -					-		
	Total	\$		\$		-	\$	115,899
			Bud	lgeta				
Account	A T	u -			Adopted Budget			Adopted Budget
Number	Account Ti				2017-2018			2018-2019
10-11	Salary of S			\$			\$	
10-12	Regular Sa			Ψ		_	Ψ	70,720
10-13	_	ries & Wages				_		70,720
10-14	Overtime					_		
10-15	Salary Ince	entives				-		-
10-16	Holiday Pa					_		-
10-21	FICA Taxe	S				-		5,399
10-22	Retirement	Contributions				-		5,678
10-23	Life & Heal	th Insurance				-		8,798
10-24	Workers' C	ompensation				-		1,344
			Totals	\$		-	\$	91,939
		_						
		Expenses						
31	Profession			\$		-	\$	14,600
32	_	& Auditing				-		-
34 35	Contractua					-		-
40	Investigation Travel) IIS						3,930
41		ation Services						5,550
42	Transporta					_		
43	Utility Serv					-		_
44	Rentals & I					-		-
45	Insurance					-		-
46	Repair & M	laintenance				-		2,770
47	Printing & E			i		-		•
48		vice Activities				-		-
49		ges & Obligations				-		-
51		olies/Small Tools & E	Equip			-		620
52	Operating S					-		600
54		scriptions/Dues				-		860
55	Training		T-4-1-	_		-		580
			Totals	\$		-	\$	23,960
	Capital Ou	tlav						
64	Equipment			\$			\$	_
54	Equipment			Ψ		-	Ψ	-
	Debt Servi	ce						
71	Debt Service			\$		_	\$	_

Departme	nt:	AFIS Division			Cost Center:		2430
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	1,786,741	\$	1,922,930	\$	1,979,343
Operating		ľ	509,460	Ť	550,540	T	17,130
Capital Ou			-		-		-
Debt Servi			-		_		
	Total	\$	2,296,201	\$	2,473,470	\$	1,996,473
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			1,308,377		1,343,890
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		7.2
10-15	Salary Ince				-		-
10-16	Holiday Pa				12,530		12,570
10-21	FICA Taxe				96,674		101,450
10-22		Contributions			263,762		283,775
10-23		th Insurance			208,827		203,291
10-24	Workers' C	ompensation			32,760		34,367
			Totals	\$	1,922,930	\$	1,979,343
	Operating	Expenses					
31	Profession			\$	_	\$	_
32	Accounting			Ť	-	,	_
34	Contractua				400		400
35	Investigation				-		72
40	Travel				4,520		8,070
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ices			-		-
44	Rentals & l	eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E	Binding			=		-
48	Public Serv	rice Activities			-		
49		ges & Obligations			538,360		2,100
51		olies/Small Tools &	Equip		2,440		640
52	Operating S				1,630		1,480
54		scriptions/Dues			1,440		1,660
55	Training				1,750		2,780
			Totals	\$	550,540	\$	17,130
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
7.4	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departmen	nt:	Property & Evidence Division		Cost Center:		2600
Account		Actual	1	Adopted Budget		Adopted Budget
Summary		2016-2017		2017-2018		2018-2019
Personnel	Services	\$ 1,072,268	\$	1,044,074	\$	1,201,355
Operating I	Expenses	37,316		21,850		24,850
Capital Out	tlay	108,001	}	-		29,720
Debt Service	ce			-		
	Total	\$ 1,217,585	\$	1,065,924	\$	1,255,925
Budgetary			,			
Account				Adopted Budget		Adopted Budget
Number	Account Tit			2017-2018		2018-2019
	Personnel					
10-11	Salary of S		\$	623427	\$	12
10-12	Regular Sa			657,324		748,564
10-13		ries & Wages		-		-
10-14	Overtime			-		4 500
10-15	Salary Ince			241		1,569
10-16	Holiday Pa	~		40.500		
10-21	FICA Taxes	s Contributions		46,520		54,226
10-22 10-23				139,709		166,273 207,176
10-23		th Insurance ompensation		181,380 18,900		23,547
10-24	Totals	ompensation	\$	1,044,074	\$	1,201,355
	Totals		4	1,044,074	Ψ	1,201,333
	Operating	Fynenses				
31	Professiona		\$		\$	
32	Accounting		*		Ψ	
34	Contractua	_				
35	Investigation					
40	Travel	***		1,490		1,610
41	Communic	ation Services		-		_
42	Transporta	tion		60		30
43	Utility Servi	ces		330		330
44	Rentals & L	eases		•		-
45	Insurance			110		110
46	Repair & M	aintenance		6,000		6,000
47	Printing & E			1,000		1,000
48		rice Activities		-		-
49		ges & Obligations		3,480		3,480
51		olies/Small Tools & Equip		1,140		930
52	Operating S	• •		6,720		9,750
54		scriptions/Dues		540		580
55	Training			980		1,030
	Totals		\$	21,850	\$	24,850
	0					
64	Capital Ou	tiay			•	00.700
64	Equipment		\$	-	\$	29,720
	Debt Servi	co				
71	Debt Service		\$		\$	
, ,	Dent Gel Alc		Ψ	-	Ψ	-
			<u> </u>			

Departmer	nt:	Records Division			Cost Center:		2700
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20	17		2017-2018		2018-2019
Personnel :	Services	\$	1,941,226	\$	2,068,508	\$	2,123,139
Operating 8	Expenses		4,347		4,810		11,140
Capital Out	lay		-		-		
Debt Service	ce		-				
	Total	\$	1,945,573	\$	2,073,318	\$	2,134,279
Budgetary							
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,453,036		1,475,122
10-13	_	ries & Wages			-, ,		
10-14	Overtime				_		,
10-15	Salary Ince	entives			_		
10-16	Holiday Pa				24,840		27,240
10-21	FICA Taxes	•			108,309		112,153
10-21		Contributions			134,726		137,594
10-22		th Insurance					
					302,237		322,588
10-24		ompensation		•	45,360	_	48,442
	Totals			\$	2,068,508	\$	2,123,139
	Operating	Expenses					
31	Professiona			\$	-	\$	
32	Accounting	& Auditina			14		
34	Contractua						980
35	Investigation						
40	Travel				1,590		
41		ation Services					
42	Transporta						
43	Utility Servi						
44	Rentals & L						
45	Insurance	_cases			110		110
		aintananaa			110		110
46		aintenance			200		260
47	Printing & E	_			260		200
48		rice Activities					050
49		ges & Obligations			880		850
51		olies/Small Tools &	Equip		1,280		7,530
52	Operating 9				300		470
54		scriptions/Dues			390		410
55	Training				-		530
	Totals			\$	4,810	\$	11,140
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
	D-116						
71	Debt Servi			\$		\$	
	Dent Selvic	,6		Ψ	-	Ψ	-

Departmen	nt:	Training Division			Cost Center:		2800
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20 ⁻	17		2017-2018		2018-2019
Personnel	Services	\$	2,431,170	\$	2,468,071	\$	2,556,308
Operating I	Expenses		463,499		512,675		466,920
Capital Out	tlay		7,932	İ	-		179,980
Debt Service	ce		-				
	Total	\$	2,902,601	\$	2,980,746	\$	3,203,208
			Bud	igeta	*		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	0.2200.00
10-12	Regular Sa				1,681,745		1,703,146
10-13		ries & Wages			-		•
10-14	Overtime				44.700		7.040
10-15	Salary Ince				11,709		7,243
10-16	Holiday Pa	•			1,010		930
10-21	FICA Taxes				122,983		124,713
10-22		Contributions			326,765		337,854
10-23		th Insurance			289,839		342,326
10-24	vvorkers C	ompensation	Tetale		34,020		40,096
			Totals	\$	2,468,071	\$	2,556,308
	Operating	Evnancas					
31	Operating Professiona			\$		\$	
32	Accounting			Ψ		Φ	-
34	Contractua	•			53,360		75,860
35	Investigation				33,300		73,000
40	Travel	113			17,130		13,730
41		ation Services			77,100		10,700
42	Transporta				12		10
43	Utility Servi				_		
44	Rentals & L				_		_
45	Insurance				110		-
46	Repair & M	aintenance			17,670		5,770
47	Printing & E	Binding			1,980		1,230
48		rice Activities			-		T-E
49		ges & Obligations			14,650		17,440
51		olies/Small Tools &	Equip		112,220		97,910
52	Operating S				250,810		206,130
54	_	scriptions/Dues			26,245		25,360
55	Training				18,500		23,490
			Totals	\$	512,675	\$	466,920
	Capital Ou	tlay					
64	Equipment			\$	-	\$	179,980
	Debt Servi						
71	Debt Service	ce		\$	=	\$	(6)

Account Summary Personnel S Operating Ex Capital Outla Debt Service Account Number	xpenses ay e	Actual 2016-201	7 811,214 67,993 19,671 - 898,878	\$	Adopted Budget 2017-2018 1,261,478 69,430	\$	Adopted Budget 2018-2019 1,423,523
Personnel S Operating E: Capital Outla Debt Service Account	xpenses ay e Total	\$	811,214 67,993 19,671	\$	1,261,478	\$	
Operating Ex Capital Outla Debt Service Account	xpenses ay e Total		67,993 19,671	\$		\$	1 423 523
Capital Outla Debt Service Account	ay e Total	\$	19,671		69 430		
Debt Service Account	e Total	\$			33, 133		70,790
Account	Total	\$	898,878	l	-		_
		\$	898,878		-		
	Account Tit			\$	1,330,908	\$	1,494,313
	Account Tit		Buc	dgeta			Adams d Dodges
MIIImpar		r.			Adopted Budget		Adopted Budget
MULLIDEL	Personnel				2017-2018		2018-2019
10.11				_		ф.	
10-11	Salary of SI			\$	070 004	\$	714.000
10-12	Regular Sa				678,924		714,068
10-13	Otner Salar Overtime	ries & Wages			224.054		205 400
10-14 10-15		mti			224,054		305,400
	Salary Ince				3,139		3,380
10-16	Holiday Pay				66 127		76 001
10-21 10-22		Contributions			66,137		76,901
10-22		th Insurance			220,476		214,249
10-23					62,447		98,644 10,881
10-24	vvorkers Co	ompensation	Totala	•	6,300	œ.	
			Totals	\$	1,261,478	\$	1,423,523
	Operation	Evnanasa					
21	Operating Professiona			•		•	
31				\$	-	\$	•
34	Accounting Contractual	_			_		-
35					-		-
40	Investigatio Travel	IIS			2,000		- 1,660
41		ation Services			2,000		1,000
42	Transportat				į.		-
43	Utility Servi				-		•
43	Rentals & L				-		-
45	Insurance	.eases			-		210
46	Repair & Ma	aintananaa					210
47	•				80		40
48	Printing & B	ice Activities			60		40
49		ges & Obligations					-
51		lies/Small Tools &	Fauin		130		170
52	Operating S		Equip		65,730		67,800
54					280		230
55	Training	scriptions/Dues			1,210		680
55	rraining		Totala	•		œ	
			Totals	\$	69,430	\$	70,790
	Canital Out	Hav					
64	Capital Out	шау		•		¢	
64	Equipment			\$	•	\$,
	Dobt Carri						
71	Debt Service			0		¢	
71	Debt Servic	E		\$	· ·	\$	-

Departme	nt:	Judicial Enforcer Section	nent		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20	17		2017-2018		2018-2019
Personnel	Services	\$	132,347	\$	129,191	\$	136,529
Operating I	Expenses		-		-		
Capital Out	tlay		-		-		-
Debt Service	ce		-		4	}	-
	Total	\$	132,347	\$	129,191	\$	136,529
			Bu	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T				2017-2018		2018-2019
		I Services					
10-11	Salary of S	Sheriff		\$		\$	
10-12	Regular S	alaries			87,180		90,615
10-13	Other Sala	aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc	entives			724		724
10-16	Holiday Pa	ау			-		
10-21	FICA Taxe				6,472		6,727
10-22	Retiremen	t Contributions			20,323		21,947
10-23	Life & Hea	alth Insurance			13,232		15,067
10-24	Workers' (Compensation			1,260		1,449
		·	Totals	\$	129,191	\$	136,529
	Operating	Expenses					
31		nal Services		\$	_	\$	_
32		g & Auditing		1	12	_	_
34		al Services					_
35	Investigati			Ì	12		
40	Travel	0110					
41		cation Services					
42	Transporta						
43	Utility Sen			ŀ			
44	Rentals &						
45	Insurance	Loaded					
46		Maintenance					
47	Printing &						
48	_	vice Activities					
49		rges & Obligations			-		
51		plies/Small Tools &	Equip				-
		•	Equip		5		-
52	Operating				-		
54		oscriptions/Dues			496		•
55	Training		Totals	\$		\$	•
			Totals	φ		Φ	-
	Capital O	utlay					
64	Equipmen			\$	~	\$	-
	Debt Serv	rice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	Alternative Sente	encing		Cost Center:		3020
Account		Actua			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	1,710,657	\$	1,692,865	\$	1,915,777
Operating			600,036		435,800		608,880
Capital Out	-		-		•		-
Debt Servi			- 0.040.000	Φ.	0.400.005		0.504.057
	Total	\$	2,310,693	\$	2,128,665	\$	2,524,657
Account	1		But	dgeta	Adopted Budget	[Adopted Budget
Number	Account Ti	tlo			2017-2018	ŀ	2018-2019
Mullibel	Personnel				2017-2016		2010-2019
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	1,174,239	Ψ	1,280,364
10-12	_	ries & Wages		-	1,174,255		1,200,304
10-13	Overtime	nes & wages					-
10-15	Salary Ince	entives			1,811		5,311
10-16	Holiday Pa				2,130		15,290
10-10	FICA Taxe	•			86,041		95,225
10-21		Contributions			146,825		165,855
10-23		th Insurance			249,060		316,385
10-24		ompensation			32,760		37,347
10 24	Workers C	ompensation	Totals	\$	1,692,865	\$	1,915,777
			rotais	Ψ	1,002,000	"	1,010,717
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing			_	*	-
34	Contractua	_			430,000		600,000
35	Investigation				-		-
40	Travel				2,000		3,300
41	Communic	ation Services			-		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & I						-
45	Insurance				-		210
46	Repair & M	laintenance			100		50
47	Printing & I				570		1,360
48	_	rice Activities					_
49	Other Char	ges & Obligations					380
51		olies/Small Tools 8	Equip		1,560		1,560
52	Operating				690		960
54	Books/Sub	scriptions/Dues			180		360
55	Training	•			700		700
			Totals	\$	435,800	\$	608,880
	Capital Ou	tlay					
64	Equipment			\$	-	\$	8
	Debt Servi						
71	Debt Service	ce		\$	-	\$	2
				5 75 11 1			272-2

Operating Expenses Capital Outlay	Departme	nt:	Court Processing	g Unit		Cost Center:		3030
Personnel Services \$ 2,395,921 \$ 2,382,600 \$ 2,629,785 Capital Outlay	Account		Actua			Adopted Budget	<u> </u>	Adopted Budget
Copressional Expenses Capital Outlay			17				2018-2019	
Capital Outlay			\$		\$	2,382,600	\$	2,629,785
Debt Service				232,509		202,950		197,510
Account Number Account Number Account Number Account Number Account Number Account Number Account Number Account Account Account Number Account Account Account Account Number				-				
Account Account Account Title Account Accoun	Debt Servi					-		-
Account Number		Total	\$				\$	2,827,295
Number	A = = =			Buc	ageta			A.I. (15 1 1
10-11 Salary of Sheriff \$ \$ \$ \$ \$ \$ \$ \$ \$		Account Tit	do.					
10-11	Number				-	2017-2018		2018-2019
10-12 Regular Salaries	10-11				e e		æ	
10-13					Ψ	1 616 216	Ψ	1 744 179
10-14		_				1,010,210		1,744,170
10-15		1	nes a vvages					
10-16			ntives			6 277		6 639
10-21								
10-22								
10-23								
10-24 Workers' Compensation								
Totals \$ 2,382,600 \$ 2,629,785								
Section Services				Totals	\$		\$	
31						,,		_,,,,
32		Operating	Expenses					
34	31	Professiona	al Services		\$	-	\$	2
35	32	Accounting	& Auditing			2		-
40	34	Contractua	Services			150,000		140,990
41	35	Investigation	ns			-		-
42 Transportation 6,440 8,320 43 Utility Services - - 44 Rentals & Leases 36,940 36,940 45 Insurance - 210 46 Repair & Maintenance - - 47 Printing & Binding 1,760 500 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 3,450 6,080 52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 55 Totals 202,950 \$ 64 Capital Outlay \$ - - 64 Equipment \$ - \$ - Debt Service * - * -	40	Travel				•		440
43	41	Communica	ation Services			-		-
44 Rentals & Leases 36,940 36,940 45 Insurance - 210 46 Repair & Maintenance - - 47 Printing & Binding 1,760 500 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 3,450 6,080 52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 Totals \$ 202,950 \$ 64 Equipment \$ - \$ Debt Service - \$ - \$	42	,				6,440		8,320
1								-
46 Repair & Maintenance - - - 47 Printing & Binding 1,760 500 48 Public Service Activities - - - 49 Other Charges & Obligations - - - 51 Office Supplies/Small Tools & Equip 3,450 6,080 52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 55 Totals \$ 202,950 \$ 64 Equipment \$ - \$ 64 Equipment \$ - \$		Rentals & L	eases			36,940		36,940
47 Printing & Binding 1,760 500 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 3,450 6,080 52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 55 Totals \$ 202,950 \$ 197,510 64 Capital Outlay \$ - \$ - - 64 Debt Service \$ - \$ - -						-		210
48 Public Service Activities - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>						-		-
49 Other Charges & Obligations -		-	_			1,760		500
51 Office Supplies/Small Tools & Equip 3,450 6,080 52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 Totals \$ 202,950 \$ 197,510 64 Capital Outlay Equipment \$ - \$ - Debt Service \$ - \$ -						-		-
52 Operating Supplies 2,650 1,880 54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 Totals \$ 202,950 \$ 197,510 64 Capital Outlay Equipment \$ - \$ - Debt Service \$ - \$ -			_			-		
54 Books/Subscriptions/Dues 210 210 55 Training 1,500 1,940 Totals \$ 202,950 \$ 197,510 64 Equipment \$ - \$ - Debt Service \$ - \$ -		1		Equip				
55 Training 1,500 1,940 Totals \$ 202,950 \$ 197,510 64 Equipment \$ - \$ - Debt Service \$ - \$ -								
Totals \$ 202,950 \$ 197,510 Capital Outlay Equipment \$ - \$ - Debt Service			scriptions/Dues					
64 Capital Outlay Equipment \$ - \$ Debt Service	55	raining		T-1-1-	•			
64 Equipment \$ - \$ - Debt Service				iotais	Ф	202,950	Ф	197,510
64 Equipment \$ - \$ - Debt Service		Capital O	flav					
Debt Service	64		uay		\$		¢	
	04	Lydipinent			Ψ	•	Ψ	-
		Deht Servi	ce					
	71				S		\$	_
					*		*	

Departmen	nt:	Violent Offender	Warrant Un	it	Cost Center:		3031
Account Summary		Actual 2016-201			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	941,573	\$	892,949	\$	1,146,003
Operating 8			1,270	1	1,550	Ì	3,370
Capital Out			, -		-		-
Debt Service	-						-
	Total	\$	942,843	\$	894,499	\$	1,149,373
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel	-					
10-11	Salary of S			\$	-	\$	750.040
10-12	Regular Sa				609,043		759,049
10-13		ries & Wages			•		-
10-14 10-15	Overtime Salary Ince	ntivos			1,690		4,466
10-15	Holiday Pa				1,090		4,400
10-10	FICA Taxe	•			45,289		55,449
10-22		Contributions			133,453		163,705
10-23		th Insurance			93,394		150,211
10-24		ompensation			10,080		13,123
			Totals	\$	892,949	\$	1,146,003
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			=		-
34	Contractua				-		-
35	Investigation	ons			-		
40	Travel				60		1,380
41		ation Services			-		-
42	Transporta				•		-
43	Utility Serv						-
44 45	Rentals & I	Leases			•		-
46	Insurance	laintenance					-
47	Printing & I				150		90
48		rice Activities			150		-
49		ges & Obligations			_		
51		olies/Small Tools &	Equip		560		350
52	Operating				480		340
54		scriptions/Dues			100		
55	Training				200		1,210
			Totals	\$	1,550	\$	3,370
	Capital Ou						
64	Equipment			\$	-	\$	-
	D-1+0						
74	Debt Servi			•			
71	Debt Service	ce		\$	•	\$	-

Departmer	nt:	Misdemeanor & Pro Unit	bation		Cost Center:		3032
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-2017			2017-2018		2018-2019
Personnel :			826,802	\$	2,040,393	\$	2,014,747
Operating E	•		124,691		84,200		73,720
Capital Out	•				-		
Debt Service			-				-
	Total	\$ 1,9	951,493	\$	2,124,593	\$	2,088,467
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10.44	Personnel			_			
10-11	Salary of S			\$	4 400 400	\$	4 440 774
10-12	Regular Sa				1,429,169		1,416,771
10-13		ries & Wages			-		-
10-14	Overtime				-		70.4
10-15	Salary Ince				966		724
10-16	Holiday Pa	•			400.000		404.477
10-21	FICA Taxe				103,630		104,177
10-22		Contributions			149,783		136,549
10-23		th Insurance			314,006		311,931
10-24	vvorkers' C	ompensation	T-1-11	_	42,840	Φ.	44,595
			Totals	\$	2,040,393	\$	2,014,747
	0	r					
24	Operating					ф.	
31 32	Profession			\$	-	\$	-
	Accounting Contractua				1 000		- -
34 35					1,000		500
40	Investigation Travel	1115			1,460		1,320
41		ation Services			1,400		1,320
42	Transporta				4,500		7
43	Utility Servi				4,500		
44	Rentals & L				380		
45	Insurance	cases			210		420
46		aintenance			210		720
47	Printing & E				570		340
48		rice Activities			0,0		-
49		ges & Obligations			320		320
51		olies/Small Tools & Eq	uin		2,530		2,940
52	Operating S		ω.p		72,090		65,810
54		scriptions/Dues			520		1,470
55	Training				620		600
		1.5	Totals	\$	84,200	\$	73,720
				,	0.,230	-	. 0,. 20
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$		\$	1.2

Departme	nt:	Criminal Court Se Section	curity		Cost Center:		3010
Account Summary		Actual 2016-201	17		Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	8,045,913	\$	8,022,818	\$	8,111,724
Operating			48,985	,	48,260	ľ	43,580
Capital Ou			92,289				55,870
Debt Servi	-		_		_		_
	Total	\$	8,187,187	\$	8,071,078	\$	8,211,174
			Bud	lgeta	ry		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				5,453,721		5,367,472
10-13		ries & Wages			-		
10-14	Overtime						
10-15	Salary Ince				33,981		35,128
10-16	Holiday Pa	•			7,650		9,380
10-21	FICA Taxes				397,890		391,906
10-22		Contributions			1,053,495		1,073,613
10-23		th Insurance			943,781		1,093,380
10-24	Workers' C	ompensation			132,300		140,845
			Totals	\$	8,022,818	\$	8,111,724
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				1,600		330
41	Communica	ation Services			-		
42	Transporta				=		-
43	Utility Servi				-		-
44	Rentals & L	_eases			570		520
45	Insurance				-		-
46	Repair & M				10,780		5,000
47	Printing & E				220		110
48		rice Activities					
49		ges & Obligations			25,000		21,000
51		olies/Small Tools &	Equip		1,370		5,620
52	Operating S				7,050		9,000
54		scriptions/Dues			-		-
55	Training				1,670		2,000
			Totals	\$	48,260	\$	43,580
	Capital Ou	tlay					
64	Equipment			\$	-	\$	55,870
	Debt Servi	ce					
71	Debt Service			\$	_	\$	

Departmen	nt:	Civil Court Securi	ty		Cost Center:		3200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201	7		2017-2018		2018-2019
Personnel	Services	\$	136,197	\$	129,223	\$	154,261
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service			-		•		-
	Total	\$	136,197	\$	129,223	\$	154,261
A = = == A	1		Bu	dgeta			Adamsad Dudass
Account Number	Account Ti	tlo.			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Number	Personnel				2017-2010		2010-2019
10-11	Salary of S			\$		\$	_
10-12	Regular Sa			Ψ	93,875	Ψ	97,645
10-13		ries & Wages			-		07,040
10-14	Overtime	nes a vvages					
10-15	Salary Ince	entives			362		1,449
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			6,919		7,131
10-22	Retirement	Contributions			12,856		23,719
10-23	Life & Heal	th Insurance			13,951		22,747
10-24	Workers' C	ompensation			1,260		1,570
			Totals	\$	129,223	\$	154,261
	Operating						
31	Profession			\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Servi Rentals & L				-		-
45		_eases			-		-
46	Insurance	laintenance			•		-
47	Printing & B				-		•
48		rice Activities					
49		ges & Obligations					
51		olies/Small Tools &	Equip				
52	Operating S		Lquip				
54		scriptions/Dues					
55	Training				-		
	g		Totals	\$		\$	-
	Capital Ou	tlay					
64	Equipment			\$	-	\$	
	Debt Servi						
71	Debt Service	ce		\$	-	\$	2.

Departmen	nt:	Detention Court	Squad		Cost Center:		3210
Account Summary		Actua 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	3,105,685	\$	3,114,142	\$	3,238,319
Operating		Ψ	2,497	"	2,740	Ψ	2,920
Capital Out			2,407		2,140		2,320
Debt Service	-						Į.
	Total	\$	3,108,182	\$	3,116,882	\$	3,241,239
				dgeta			-,,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	
10-12	Regular Sa	alaries			2,065,937		2,100,449
10-13	Other Sala	ries & Wages					-
10-14	Overtime				-		-
10-15	Salary Ince	entives			14,365		14,968
10-16	Holiday Pa	У			10,190		15,740
10-21	FICA Taxe	S			152,290		154,187
10-22		Contributions			467,562	-	473,867
10-23		Ith Insurance			365,998		435,822
10-24	Workers' C	ompensation			37,800		43,286
			Totals	\$	3,114,142	\$	3,238,319
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing				,	
34	Contractua	_			-		-
35	Investigation	ons			-		_
40	Travel				=		2
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	_eases			-		•
45	Insurance				110		
46		laintenance			-		-
47	Printing & B	-			-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	& Equip		80		80
52	Operating 9				1,890		2,180
54		scriptions/Dues			-		-
55	Training				660		660
			Totals	\$	2,740	\$	2,920
	Capital Ou	itlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departmer	nt:	Civil Court Squa	d		Cost Center:		3012
Account Summary		Actua 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	4,385,196	\$	4,685,389	\$	4,968,392
Operating 6			-	1	-	*	- 1
Capital Out			- 2		_		
Debt Service	-		2				
	Total	\$	4,385,196	\$	4,685,389	\$	4,968,392
			Bu	dgetar	у		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				3,162,358		3,275,364
10-13		ries & Wages			•		-
10-14 10-15	Overtime	entimo			27.402		27 402
10-15	Salary Ince Holiday Pa				27,402 1,710		27,402
10-10	FICA Taxes				231,971		240,501
10-21		Contributions			642,616		712,020
10-23		th Insurance			550,031		633,901
10-24		ompensation			69,300		79,204
			Totals	\$	4,685,389	\$	4,968,392
					,		
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		
41		ation Services					5.
42	Transporta				-		-
43	Utility Servi				-		
44	Rentals & L	eases			-		•
45 46	Insurance Repair & M	aintananaa		Ì			-
47	Printing & E			1	-		-
48		ice Activities			_		-
49		ges & Obligations			_		_
51		olies/Small Tools &	Fauin		_		_
52	Operating S		Ldaib				
54		scriptions/Dues			-		_
55	Training				-		-
	J		Totals	\$	-	\$	-
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Information Tech	nology		Cost Center:		4000
Account		Actual			Adopted Budget		Adopted Budget
Summary	_	2016-201			2017-2018		2018-2019
Personnel		\$	775,369	\$	874,142	\$	852,107
Operating	•		78,090		121,975		118,200
Capital Ou			-		-		-
Debt Servi			-		-		-
	Total	\$	853,459	\$	996,117	\$	970,307
Account	1		Dui	dgeta	Adopted Budget		Adopted Budget
Number	Account Ti	tlo.			2017-2018		2018-2019
Number	Personnel				2017-2010	-	2010-2019
10-11	Salary of S			\$		\$	_
10-12	Regular Sa			Ψ	605,281	Ψ	619,574
10-12	_	ries & Wages			000,201		013,374
10-14	Overtime	nes a vages			60,735		21,560
10-15	Salary Ince	entives			-		
10-16	Holiday Pa				_		
10-21	FICA Taxe				49,834		48,308
10-22		t Contributions			81,929		76,740
10-23		Ith Insurance			67,544		76,323
10-24	Workers' C	ompensation			8,820		9,602
			Totals	\$	874,142	\$	852,107
							•
	Operating	Expenses					
31		al Services		\$		\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			40,000		36,700
35	Investigation	ons			-		
40	Travel				12,265		15,520
41	Communic	ation Services			-		
42	Transporta	tion			-		-
43	Utility Serv	ices			-		*
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	_			-		-
48	1	vice Activities			=		-
49		ges & Obligations	2010				
51		plies/Small Tools &	Equip		300		300
52	Operating				11,180		6,000
54		scriptions/Dues			880		880
55	Training				57,350		58,800
			Totals	\$	121,975	\$	118,200
	0	41					
0.4	Capital Ou					•	
64	Equipment			\$	-	\$	
	Daht Care						
71	Debt Servi			œ		•	
71	Dept SetVit	JE .		\$	-	\$	-

Departme	nt:	Information Syst	tems		Cost Center:		4100
Account		Actua			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	2,129,375	\$	2,313,070	\$	2,460,902
Operating I		:	2,135,451		1,912,900		2,420,180
Capital Out			914,036		1,081,070		1,370,980
Debt Service			-				
	Total	\$	5,178,862	\$	5,307,040	\$	6,252,062
A = = = = +	1		Buc	dgeta			A death of Death of
Account	A coount Ti	Ho			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10-11	Personnel Salary of S			\$		•	
10-11	Regular Sa			Ф	1,704,979	\$	1 772 261
10-12		ries & Wages			1,704,979		1,772,361
10-13	Overtime	nes & vvages			•		•
10-15	Salary Ince	ntives			•		-
10-16	Holiday Pa				510		-
10-10	FICA Taxe	•			125,114		130,684
10-21		Contributions			153,406		159,167
10-22		th Insurance			297,561		362,804
10-23		ompensation			31,500		35,886
10 24	VVOIRCIS O	ompensation	Totals	\$	2,313,070	\$	2,460,902
			10(013	Ψ	2,010,070	Ψ	2,400,302
	Operating	Expenses					
31	Professiona			\$	_	\$	_
32	Accounting			Ť	-	Ť	
34	Contractua	-			50,000		122,050
35	Investigation				-		
40	Travel				-		
41	Communic	ation Services					
42	Transporta	tion			100		100
43	Utility Servi	ces			-		-
44	Rentals & L	eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E	Binding			1,300		1,300
48	Public Serv	rice Activities					
49	Other Char	ges & Obligations	La C		1,487,710		1,927,310
51	Office Supp	olies/Small Tools 8	Equip		372,890		368,520
52	Operating 9	Supplies			150		150
54	Books/Sub	scriptions/Dues			750		750
55	Training				-		-
			Totals	\$	1,912,900	\$	2,420,180
14.7	Capital Ou	tlay					
64	Equipment			\$	1,081,070	\$	1,370,980
	Debt Servi						
71	Debt Service	ce		\$	9	\$	-
					•		

Departme	nt:	Security & Comm	unications		Cost Center:		4300
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	1,051,001	\$	1,062,968	\$	1,128,827
Operating		Ι*	323,704	"	312,650	"	489,130
Capital Ou			902,514		190,000		644,690
Debt Servi	*		-		100,000		-
	Total	\$	2,277,219	\$	1,565,618	\$	2,262,647
		17		dgeta		<u> </u>	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			822,586		865,771
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives					~
10-16	Holiday Pa	у			340		
10-21	FICA Taxes	S			62,166		66,305
10-22	Retirement	Contributions			65,145		70,883
10-23		th Insurance			96,351		108,491
10-24	Workers' C	ompensation			16,380		17,377
			Totals	\$	1,062,968	\$	1,128,827
0.4	Operating						
31	Profession			\$	-	\$	-
32 34	Contractua	& Auditing			-		-
35	Investigation				Ī		-
40	Travel	1115			6,860		3,360
41		ation Services			1,080		1,080
42	Transporta				1,000		1,000
43	Utility Servi						
44	Rentals & L						_
45	Insurance						
46		aintenance			206,780		260,740
47	Printing & E				100		100
48	-	rice Activities			-		-
49		ges & Obligations			3,700		63,900
51	Į.	olies/Small Tools &	Equip		62,540		136,840
52	Operating S		- 1		14,750		15,250
54		scriptions/Dues			2,400		2,020
55	Training	•			14,440		5,840
			Totals	\$	312,650	\$	489,130
	Capital Ou	tlay					
64	Equipment			\$	190,000	\$	644,690
-11	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
						-	

Departmen	nt:	Patrol Operations Bureau			Cost Center:		5000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-2017	7		2017-2018		2018-2019
Personnel	Services	\$ 2	2,546,664	\$	5,168,959	\$	5,447,615
Operating I	Expenses		233,724		470,640		291,900
Capital Out	tlay		21,387		20,360	1	65,450
Debt Service	ce		-		_		-
	Total	\$ 2	2,801,775	\$	5,659,959	\$	5,804,965
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	•	\$	
10-12	Regular Sa				1,825,652		1,689,318
10-13		ries & Wages					
10-14	Overtime				1,861,618		2,090,510
10-15	Salary Ince				11,347		11,468
10-16	Holiday Pa				17,790		51,920
10-21	FICA Taxes				272,756		291,867
10-22		Contributions			815,221		934,677
10-23		th Insurance			326,774		334,162
10-24	Workers' C	ompensation			37,800		43,693
			Totals	\$	5,168,959	\$	5,447,615
		_					
	Operating						
31	Professiona			\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigatio	ns			740		7.10
40	Travel	otion Consises			740		740
41 42		ation Services			-		-
43	Transportat Utility Servi				-		5
43	Rentals & L				-		-
45	Insurance	.00000			110		5
46	Repair & M	aintananca			110		•
47	Printing & E				70		70
48	-	ice Activities			70		70
49		ges & Obligations			-		-
51		olies/Small Tools & E	auin		6,320		73,370
52	Operating S		quip		461,460		214,750
54		scriptions/Dues			-007,100		214,730
55	Training	ochpilona/Duca			1,940		2,970
	Training		Totals	\$	470,640	\$	291,900
			rotais	Ψ	770,040	Ψ	231,300
	Capital Ou	tlav					
64	Equipment			\$	20,360	\$	65,450
	- J=-k-11411			7	20,000	*	00,400
	Debt Servi	ce					
71	Debt Service			\$	-	\$	1

Departme	nt:	Violent Crimes Ta	ısk		Cost Center:		5348
Account		Actual			Adopted Budget		Adopted Budget
Summary	··-	2016-201			2017-2018		2018-2019
Personnel		\$	811,342	\$	776,418	\$	918,290
Operating			32,146	1	39,100		43,130
Capital Our	-		-		•		-
Debt Servi			-		-		
	Total	\$	843,488	\$	815,518	\$	961,420
A	ī		Buc	dgeta			A L
Account Number	Account Ti	tlo.			Adopted Budget		Adopted Budget
Number	Personnel				2017-2018		2018-2019
10-11	Salary of S			\$		\$	_
10-17	Regular Sa			Ψ	510,767	Ψ	571,264
10-13		ries & Wages			310,707	ŀ	371,204
10-14	Overtime	nes a viages					_
10-15	Salary Ince	entives			4,346		4,708
10-16	Holiday Pa				2,250		17,510
10-21	FICA Taxe	•			37,112		41,981
10-22	1	Contributions			112,576		140,653
10-23	Life & Heal	th Insurance			100,547		130,651
10-24	Workers' C	ompensation			8,820		11,523
			Totals	\$	776,418	\$	918,290
	Operating	•					
31	Profession			\$:-	\$	-
32	Accounting	_					-
34	Contractua				37,420		41,700
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			5		•
42	Transporta				-		•
43	Utility Servi				7		-
44 45	Rentals & L	_eases			110		-
46	Insurance	aintenance			110		-
47	Printing & E				70		80
48		rice Activities			70		-
49		ges & Obligations					
51		olies/Small Tools &	Fauin		500		500
52	Operating S		-quip		790		850
54		scriptions/Dues					-
55	Training				210		_
			Totals	\$	39,100	\$	43,130
							·
	Capital Ou	tlay					
64	Equipment			\$	-	\$	
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Patrol Central Di Division	strict		Cost Center:		5100
Account		Actua			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	21,134,315	\$	21,331,167	\$	21,118,708
Operating	•		38,188		41,890		42,780
Capital Ou			10,184		-		-
Debt Servi		122 - 123-	-		_		-
	Total	\$	21,182,687	\$	21,373,057	\$	21,161,488
A 1			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10.44	Personnel			_			
10-11	Salary of S			\$	40 447 457	\$	10,000,510
10-12	Regular Sa				13,447,457	ŀ	13,093,510
10-13		ries & Wages			-		-
10-14	Overtime				555,330		400 700
10-15	Salary Ince				123,128		108,763
10-16	Holiday Pa				436,610		684,170
10-21	FICA Taxe				1,066,699		1,007,319
10-22		Contributions			3,299,068		3,242,972
10-23		th Insurance			2,293,971		2,624,566
10-24	Vvorkers C	ompensation	Tatala	<u></u>	108,904		357,408
			Totals	\$	21,331,167	\$	21,118,708
	Onerstina	F					
24		Expenses		<u></u>		_	
31	Profession			\$	-	\$	-
32	Accounting				400		400
34	Contractua				100		100
35	Investigation Travel	ons			4.000		-
40		ation Consison			1,000		500
41		ation Services			-		-
42 43	Transporta				-		-
	Utility Serv Rentals & I				-		-
44		_eases			-		- 240
45	Insurance				2.000		210
46		aintenance			2,000		2,450
47	Printing & 6	rice Activities			4,230		4,230
48	1						-
49		ges & Obligations	Carrie		7 400		7 400
51		olies/Small Tools &	Equip		7,400		7,400
52	Operating S				23,500		23,030
54		scriptions/Dues			2.000		40
55	Training		Totala	6	3,660	•	4,820
			Totals	\$	41,890	\$	42,780
	Capital Ou	tlav					
64				•		•	
04	Equipment			\$	-	\$	-
	Dobt Som	00					
71	Debt Servi			•		0	
71	Dept Service	e		\$	_	\$	-

Departmen	nt:	Risk Protection Order Unit		Cost Center		5136
Account Summary		Actual 2016-2017	/	Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel S	Services	\$	- \$	-	\$	548,960
Operating E	Expenses	Ť	_ `	_	1	-
Capital Out			-	_		-
Debt Service	_		-			
	Total	\$	- \$	-	\$	548,960
		В	udgetary			
Account			1	Adopted Budget		Adopted Budget
Number	Account Tit	tle		2017-2018		2018-2019
	Personnel	Services				
10-11	Salary of S		\$	-	\$	
10-12	Regular Sa	alaries		-		322,970
10-13	Other Sala	ries & Wages		-		-
10-14	Overtime			-		=
10-15	Salary Ince		1	-		-
10-16	Holiday Pa	-		-		-
10-21	FICA Taxes			-		24,700
10-22		Contributions		-		79,130
10-23		th Insurance		-		116,160
10-24	Workers' C	ompensation		-		6,000
		Totals	\$	5	\$	548,960
	Operating	Expenses				
31	Professiona		\$	-	\$	-
32	Accounting		1	_	*	
34	Contractua	-		-		-
35	Investigation			_		-
40	Travel			_		7.2
41	Communic	ation Services		_		1.5
42	Transporta			_		
43	Utility Servi		1	-		-
44	Rentals & L					
45	Insurance			-		-
46	Repair & M	laintenance		-		-
47	Printing & E	Binding		-		-
48	Public Serv	rice Activities		-		-
49	Other Char	ges & Obligations		1		
51	Office Supp	olies/Small Tools & Equip		-		-
52	Operating S	Supplies		2		12
54	Books/Sub	scriptions/Dues		-		12
55	Training			**	Ì	-
,		Totals	\$	-	\$	-
	Capital Ou	tlav				
64	Equipment		\$	_	\$	-
:	Debt Servi					
71	Debt Service	ce	\$		\$	-
-					-	

Departmen	nt:	CDS Community Section	Policing		Cost Center:		5110
Account Summary		Actua 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel S	Services	\$	342,701	\$	403,791	\$	430,757
Operating E	Expenses		-		14.0		-
Capital Out			-		-		-
Debt Service	ce		-		-		
	Total	\$	342,701	\$	403,791	\$	430,757
			Bud	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				278,215		285,839
10-13		ries & Wages			•		-
10-14	Overtime				-		
10-15	Salary Ince				3,139		2,776
10-16	Holiday Pa				-		430
10-21	FICA Taxes				20,371		20,362
10-22		Contributions			39,307		49,465
10-23		th Insurance			56,460		64,811
10-24	vvorkers C	ompensation	Tatala		6,300	_	7,074
			Totals	\$	403,791	\$	430,757
	Operating	Evnances					
31	Professiona	Expenses		\$		\$	
32		& Auditing		Ψ	-	Φ	•
34	Contractua	_			-		
35	Investigation						
40	Travel	7113					
41		ation Services					
42	Transporta				5.0		
43	Utility Servi				_		
44	Rentals & L				_		
45	Insurance				_		-
46		aintenance					
47	Printing & E				_		-
48		rice Activities			-		-
49	Other Char	ges & Obligations			4		Ç.
51	Office Supp	olies/Small Tools &	Equip				Ţ.
52	Operating S	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				4		-
			Totals	\$	-	\$	-
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
4.0	Debt Servi						
	Debt Service	`A		\$	-	\$	
71	Dept Get vic	,,,		T		_	

Departme	nt:	Negotiator Resp	onse Team		Cost Center:		5111
Account Summary		Actua 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$		\$	2017-2010	\$	2010-2019
Operating		1	2,695	Ι Ψ	8,700	Ι Ψ	8,700
Capital Ou			2,000	1	-		-
Debt Servi			-				_
2001.00.11	Total	\$	2,695	\$	8,700	\$	8,700
		1.		dgeta			
Account			_		Adopted Budget		Adopted Budget
Number	Account Ti			1-2	2017-2018		2018-2019
	Personne						
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	vvorkers C	Compensation	Totals		-	4	-
			lotais	\$	-	\$	-
	Operation	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ψ		Ψ	
34	Contractua						_
35	Investigation				~		
40	Travel				6,800		6,800
41		ation Services			-		-
42	Transporta				_		L.
43	Utility Serv				9		
44	Rentals &	Leases			2		F
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		100		100
52	Operating						*
54		scriptions/Dues			400		400
55	Training				1,400		1,400
			Totals	\$	8,700	\$	8,700
	0	41					
	Capital Ou			_			
64	Equipment			\$	-	\$	-
	Dobt Son						
71	Debt Servi			¢		\$	
	Deni Seivii	JC		\$	=	Ψ	-

Departme	nt:	Community Poli	cing Unit		Cost Center:		5112
Account Summary	· · · · · · · · · · · · · · · · · · ·	Actua 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	1,390,396	\$	1,338,142	\$	1,576,176
Operating		_	5,750	*	5,810	"	4,580
Capital Ou			5,083		5,070		7,000
Debt Servi			-		0,070		
2001.00.01	Total	\$	1,401,229	\$	1,349,022	\$	1,580,756
				dgeta		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Account			-		Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			887,053		1,021,752
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		=
10-15	Salary Ince	entives			8,933		9,295
10-16	Holiday Pa				8,460		6,340
10-21	FICA Taxe	S			65,969		75,250
10-22	Retirement	Contributions			205,153		241,097
10-23	Life & Heal	th Insurance			144,934		200,096
10-24	Workers' C	ompensation			17,640		22,346
			Totals	\$	1,338,142	\$	1,576,176
	Operating	Expenses					
31	Profession			\$		\$	
32		& Auditing		۳		Ψ	
34	Contractua]		
35	Investigation]		
40	Travel	7113			2		
41		ation Services					_
42	Transporta						_
43	Utility Servi				12		_
44	Rentals & L						
45	Insurance				_		-
46		aintenance			1,200		900
47	Printing & E				-		-
48	-	rice Activities			-		-
49		ges & Obligations		7.5			
51		olies/Small Tools &	& Equip		1,580		1,620
52	Operating S				2,000		2,000
54		scriptions/Dues			60		60
55	Training				970		-
	J		Totals	\$	5,810	\$	4,580
	Capital Ou	tlav					
64	Equipment			\$	5,070	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
				Ļ			

Departmen	t:	SWAT Team			Cost Center:		5134
Account		Actua	al		Adopted Budget		Adopted Budget
Summary		2016-20	017		2017-2018		2018-2019
Personnel S	Services	\$	101,687	\$	85,373	\$	89,283
Operating E	xpenses		176,687		86,470		103,750
Capital Outl			48,724		10,200		20,010
Debt Servic			_				
	Total	\$	327,098	\$	182,043	\$	213,04
				dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa				57,796		59,82
10-13	_	ries & Wages					,
10-14	Overtime						
10-15	Salary Ince	entives			604		60
10-16	Holiday Pa						
10-21	FICA Taxe				4,311		4,45
10-22		Contributions			13,501		14,08
10-23		th Insurance			7,900	}	8,97
10-23		ompensation			1,260		1,34
10-24	vvoikeis C	ompensation	Totals	\$	85,373	\$	89,28
-			iolais	φ	00,373	Ψ	09,20
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	
32	Accounting	& Auditing			-		
34	Contractua	I Services			=		
35	Investigation	ons			-		
40	Travel				12,500		15,64
41	Communic	ation Services			•		
42	Transporta	tion			340		68
43	Utility Servi	ices			-		
14	Rentals & L			,	-		
45	Insurance				-		
46		laintenance			3,000		1,10
47	Printing & E				40		5
18	_	rice Activities			320		32
19		ges & Obligations			-		
51		olies/Small Tools &			4,340		6,01
52	Operating S		x Equip		57,810		67,55
54		scriptions/Dues			1,040		1,04
55		scriptions/Dues					
00	Training		Tatala	œ.	7,080		11,36
			Totals	\$	86,470	\$	103,75
	Capital Ou	tlay					
64	Equipment			\$	10,200	\$	20,01
	Dobt Sonii	ce					
71	Debt Servi			\$	-	\$	

Department:		Crime Prevention Community Awa			Cost Center:		5140
Account		Actual	archess		Adopted Budget		Adopted Budget
Summary		2016-201	17		2017-2018		2018-2019
Personnel	Services	\$	402,315	\$	404,374	\$	417,250
Operating 8			30,640	_	32,580	,	31,010
Capital Out			8,875		-		=
Debt Service	-				12		
	Total	\$	441,830	\$	436,954	\$	448,260
			Bue	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				275,546		274,872
10-13	Other Sala	ries & Wages			14		-
10-14	Overtime				-		
10-15	Salary Ince				1,449		2,052
10-16	Holiday Pa	•			110		4,580
10-21	FICA Taxes				20,727		20,957
10-22		Contributions			64,067		66,914
10-23		th Insurance			37,435		42,370
10-24	Workers' C	ompensation			5,040		5,505
			Totals	\$	404,374	\$	417,250
	_	_					
	Operating						
31	Professiona			\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigation	ons					
40	Travel	-ti Ci			5,270		5,630
41 42		ation Services					-
43	Transportar Utility Servi				7		•
43	Rentals & L				-		-
45	Insurance	_eases			-		-
46	Repair & M	aintonanco					-
47	Printing & E				8,990		7,990
48	_	rice Activities			15,000	ŀ	15,000
49		ges & Obligations			15,000		15,000
51		olies/Small Tools &	Equip				
52	Operating S		Счир				
54		scriptions/Dues			320		420
55	Training	30(1)0(13)12403			3,000		1,970
55	rraining		Totals	\$	32,580	\$	31,010
			Totals	Ψ	52,500	Ψ	31,010
	Capital Ou	tlav					
64	Equipment			\$		\$	
	-1			+			
	Debt Servi	ce					
71	Debt Service			\$	54	\$	2

Department: Patrol North District Division				Cost Center:		5200	
Account	Actual				Adopted Budget		Adopted Budget
Summary	2016-2017				2017-2018		2018-2019
Personnel	Services	\$	14,391,292	\$	14,139,645	\$	13,639,540
Operating I		*	26,588	*	36,560	*	23,890
Capital Out					20,000		
Debt Service	•	ĺ	-		2		
	Total	\$	14,417,880	\$	14,176,205	\$	13,663,430
				dget			• • •
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			8,873,413		8,444,413
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-	ļ	-
10-15	Salary Ince	entives			75,808		73,152
10-16	Holiday Pa	у			482,510		458,130
10-21	FICA Taxe	S			680,129		647,806
10-22	Retirement	Contributions			2,111,266	ŀ	2,092,007
10-23	Life & Heal	th Insurance			1,755,240		1,750,021
10-24	Workers' C	ompensation			161,280		174,011
			Totals	\$	14,139,645	\$	13,639,540
	Operating						
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing					
34	Contractua				5,410		250
35	Investigation	ons			-		~
40	Travel				-	-	-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases					•
45	Insurance				4 000		-
46	·	aintenance			1,000		850
47	Printing & E	•			3,660		3,000
48		rice Activities					-
49		ges & Obligations			5,250		0.440
51		olies/Small Tools &	& Equip		3,740		3,410
52	Operating S				14,460		13,360
54		scriptions/Dues			50		50
55	Training		Tatala	_	2,990	_	2,970
			Totals	\$	36,560	\$	23,890
	Capital Ou	tlav					
64						æ	
64	Equipment			\$	5	\$	-
	Debt Servi	co					
71	Debt Servi			\$		\$	
/ 1	Dent Service			Ψ	•	Ψ	-
		-					

Account Actual Adopted Budget 2017-2018 2018-2019	Departme	nt:	NDS Community Section	Policing		Cost Center:		5210
Personnel Services \$ 1,564,560 \$ 1,531,012 \$ 1,597,71								
Operating Expenses Capital Outlay 4,175 (apital Outlay) 12,170 (apital Outlay) 17,88 (apital Outlay) 17,88 (apital Outlay) 17,88 (apital Outlay) 1,82,170 (apital Outlay) 17,88 (apital Outlay) 1,82,170 (apital Outlay) 1,82,170 (apital Outlay) 17,88 (apital Outlay) 2,000 (apital Outlay) 1,82,170 (apital Outlay) 1,82,170 (apital Outlay) 1,82,170 (apital Outlay) 2,000 (apital Outlay) 2,000 (apital Outlay) 1,52,282 (apital Outlay) 1,621,59 2,000 (apital Outlay) 2,000 (apital Outlay) 2,000 (apital Outlay) 2,000 (apital Outlay) 2,001 (apital Outlay) 2,001 (apital Outlay) 2,001 (apital Outlay) 2,001 (apital Outlay) 3,000 (apita		0:			•			
Capital Outlay			3		Э		3	
Debt Service								
Total \$ 1,572,172 \$ 1,552,822 \$ 1,621,59	· ·	*		3,437		9,640		6,200
Account Number	Dept Servi		0	1 570 170	•	4 550 000	œ.	1 001 501
Account Number Account Title Personnel Services Salary of Sheriff \$ 982,008 993,211		rotai]⊅)	1,621,591
Number	Account	1		But	Jyeu			Adapted Budget
10-11 Salary of Sheriff \$ \$ \$ \$ \$ \$ \$ \$ \$		Account Ti	tle					_
10-11	Number				l	2017-2010	-	2010-2019
10-12 Regular Salaries 982,008 993,21st 10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 8,329 9,17st 10-16 Holiday Pay 15,000 14,79st 10-21 FICA Taxes 71,912 71,90st 10-22 Retirement Contributions 223,422 232,39st 10-23 Life & Health Insurance 20,160 23,22st 10-24 Workers' Compensation 20,160 23,22st 10-24 Workers' Compensation Totals \$ 1,531,012 \$ 1,597,71	10-11				•			
10-13					Ψ	083 008	Ψ	003 216
10-14		_				902,000		993,210
10-15			nes a wages					
10-16			entives			8 320		0 17/
10-21								
10-22								
10-23								
10-24 Workers' Compensation								
Totals T								
Operating Expenses \$ \$ \$ \$ \$ \$ \$ \$ \$	10-24	VVOIREIS C	ompensation	Totale	e		œ	
31				lotais	Ψ	1,551,012	Ψ	1,091,711
31		Operating	Evnancas					
Accounting & Auditing -	31				\$		\$	
34					Ψ		Ψ	7
Investigations		_	_					5 160
1,000 500 1,000								3,100
41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 1,590 1,000 47 Printing & Binding 570 600 48 Public Service Activities - - 49 Other Charges & Obligations - 5,520 51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 55 Training 2,610 1,540 64 Capital Outlay \$ 9,640 \$ 6,200 Debt Service		_	7113			1 000		500
42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 1,590 47 Printing & Binding 570 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 3,040 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals 12,170 17,680 64 Equipment \$ 9,640 \$ 6,200			ation Services			1,000		500
1								
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 1,590 47 Printing & Binding 570 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 55 Totals 12,170 \$ 17,680 64 Capital Outlay \$ 9,640 \$ 6,200 Debt Service \$ 9,640 \$ 6,200		,						12
Insurance		,				2.		
46 Repair & Maintenance 1,590 1,000 47 Printing & Binding 570 600 48 Public Service Activities - - 49 Other Charges & Obligations - 5,520 51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 64 Equipment \$ 9,640 \$ 6,200 Debt Service \$ 9,640 \$ 6,200								
47 Printing & Binding 570 600 48 Public Service Activities - - 49 Other Charges & Obligations - 5,520 51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals 12,170 \$ 17,680 64 Capital Outlay Equipment \$ 9,640 \$ 6,200 Debt Service Debt Service \$ 9,640 \$ 6,200			aintenance			1 500		1,000
48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 3,040 52 Operating Supplies 3,300 54 Books/Subscriptions/Dues 60 55 Training 2,610 Totals 12,170 \$ 12,170 \$ 64 Capital Outlay \$ Equipment \$ 9,640 \$ 64 Debt Service								
49 Other Charges & Obligations - 5,520 51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 64 Capital Outlay \$ 9,640 \$ 6,200 Debt Service Debt Service \$ 9,640 \$ 6,200		-				570		000
51 Office Supplies/Small Tools & Equip 3,040 500 52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 64 Capital Outlay \$ 9,640 \$ 6,200 Debt Service Debt Service \$ 9,640 \$ 6,200								5 520
52 Operating Supplies 3,300 2,800 54 Books/Subscriptions/Dues 60 60 55 Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 64 Capital Outlay \$ 9,640 \$ 6,200 Debt Service Debt Service \$ 9,640 \$ 6,200				Equip		3 040		
54 Books/Subscriptions/Dues 60 66 55 Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 64 Equipment \$ 9,640 \$ 6,200 Debt Service \$ 9,640 \$ 6,200				Equip				
Training 2,610 1,540 Totals \$ 12,170 \$ 17,680 Capital Outlay Equipment \$ 9,640 \$ 6,200 Debt Service								
Totals \$ 12,170 \$ 17,680 Capital Outlay Equipment \$ 9,640 \$ 6,200 Debt Service			acriptionar Dues					
Capital Outlay Equipment \$ 9,640 \$ 6,200	33	rraining		Totale	2		¢	
64 Equipment \$ 9,640 \$ 6,200 Debt Service				IOIdis	φ	12,170	Φ	17,000
64 Equipment \$ 9,640 \$ 6,200 Debt Service		Capital Ou	tlav					
Debt Service	64				•	0.640	æ	6 200
	U-T	Equipment			Ψ	5,040	Ψ	0,200
		Debt Servi	ce					
Ψ Ψ Ψ	71				\$		S	
		2021 00, VIC	-		Ψ		Ψ	

Departme	nt:	Special Operation Division	ns		Cost Center:		5300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	228,656	\$	237,968	\$	232,604
Operating			21,254		1,380		1,920
Capital Ou			-		-		-
Debt Servi			-		-		-
	Total	\$	249,910	\$	239,348	\$	234,524
Account	<u> </u>		But	dgeta		Г	Adapted Dudget
Account Number	Account Ti	itlo			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Number		I Services			2017-2010		2010-2019
10-11	Salary of S			\$		\$	
10-12	Regular Sa			Ψ	158,336	۳	156,063
10-13	_	ries & Wages			130,330		150,005
10-14	Overtime	inco a vvages			_		_
10-15	Salary Ince	entives			966		1,569
10-16	Holiday Pa				1,460		
10-21	FICA Taxe				11,119		11,347
10-22		t Contributions			30,217		30,699
10-23		Ith Insurance			33,349		30,018
10-24	Workers' C	Compensation			2,520		2,908
			Totals	\$	237,968	\$	232,604
		Expenses					
31		al Services		\$		\$	-
32		g & Auditing			H		-
34	Contractua				-	l	-
35	Investigation	ons					
40	Travel				500		1,240
41		ation Services			-		
42 43	Transporta				-		-
43	Utility Serv Rentals &				-		-
45	Insurance	Leases			•		
46		1aintenance					
47	Printing &				150		150
48		vice Activities			- 1		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		100		100
52	Operating				130		130
54		scriptions/Dues			-		
55	Training				500		300
			Totals	\$	1,380	\$	1,920
	Capital Ou						
64	Equipment			\$	7	\$	-
	Dal-t Carr	ina					
71	Debt Servi			•		•	
71	Debt Servi	C e		\$	-	\$	-

Departme	nt:	Patrol Support Section			Cost Center:		5330
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201	7		2017-2018		2018-2019
Personnel	Services	\$	156,910	\$	161,784	\$	140,645
Operating	Expenses		18		1,260		1,260
Capital Out			_		-		
Debt Servi	ce		_		=		•
	Total	\$	156,928	\$	163,044	\$	141,905
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	_	2018-2019
10.11	Personnel					_	
10-11 10-12	Salary of S			\$	40E 004	\$	00.600
10-12	Regular Sa	ries & Wages			105,884		99,689
10-13	Overtime	nes & vvages			-		-
10-15	Salary Ince	entives			966		1,328
10-16	Holiday Pa				990		720
10-21	FICA Taxe	*			7,754		7,624
10-22		Contributions			24,928		13,906
10-23		th Insurance			20,002		15,906
10-24		ompensation			1,260		1,472
			Totals	\$	161,784	\$	140,645
	Operating	Expenses					
31	Professiona	al Services		\$	5	\$	-
32	Accounting	_			-		
34	Contractua				-		•
35	Investigation	ons					-
40	Travel				500		500
41		ation Services			=		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45 46	Insurance Repair & M	aintananaa			-		
47	Printing & B				10		10
48		rice Activities			10		10
49		ges & Obligations			21		
51		olies/Small Tools & I	=auin		100		100
52	Operating S		_quip		150		150
54		scriptions/Dues			-		-
55	Training				500		500
			Totals	\$	1,260	\$	1,260
	Capital Ou						
64	Equipment			\$	F	\$	
	Debt Servi						
71	Debt Service	ce		\$	-	\$	(+)

Departme	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel	Services	\$	1,609,221	\$	1,578,564	\$	1,677,452
	perating Expenses 34,799				43,570		47,250
	Capital Outlay 25,500				17,000		20,000
Debt Servi			-		-		-
	Total	\$	1,669,520	\$	1,639,134	\$	1,744,702
			Buc	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018	-	2018-2019
10.11	Personnel			_		_ r	
10-11 10-12	Salary of S			\$	1 024 475	\$	1 000 252
10-12	Regular Sa	ries & Wages			1,031,175		1,060,252
10-13	Overtime	nes & vvages			-		-
10-14	Salary Ince	ntivos			7,967	ŀ	9,416
10-13	Holiday Pa				38,050		44,030
10-10	FICA Taxes	•			77,933		80,875
10-21		Contributions			233,000		256,882
10-23		th Insurance			172,799		204,717
10-24	1	ompensation			17,640		21,280
1021	TVOINGIO O	omponoation	Totals	\$	1,578,564	\$	1,677,452
			Totalo	Ψ	1,070,00-4	*	1,077, 102
	Operating	Expenses					
31	Professiona			\$	10,410	\$	12,000
32	Accounting			Ť	-		-
34	Contractua	-			1,300		1,400
35	Investigation				•	-	, — <u>-</u>
40	Travel				4,470		4,500
41	Communica	ation Services			2		
42	Transporta	tion			50		50
43	Utility Servi	ices			-		-
44	Rentals & L	eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E	_			230		140
48		rice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		1,600		2,500
52	Operating S				22,180	ĺ	23,130
54		scriptions/Dues			650		700
55	Training				2,680		2,830
			Totals	\$	43,570	\$	47,250
0.4	Capital Ou	tiay			.=	_	
64	Equipment			\$	17,000	\$	20,000
	Daht Care						
74	Debt Servi			¢.		6	
71	Debt Service	Je .		\$	-	\$	-
						-	

Departmer	nt:	Marine & Environ Lands Unit	mental		Cost Center:		5333
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201	17		2017-2018		2018-2019
Personnel	Services	\$	887,616	\$	862,361	\$	976,869
Operating f	Expenses		64,642		89,734		74,864
Capital Out	lay		3,474		-		60,000
Debt Service	ce		-				
	Total	\$	955,732	\$	952,095	\$	1,111,733
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				557,609		613,399
10-13		ries & Wages			-		-
10-14	Overtime				2.55		
10-15	Salary Ince				7,364		6,519
10-16	Holiday Pa	•			16,810		16,820
10-21	FICA Taxe	_			42,174		46,968
10-22		Contributions			117,809		141,266
10-23		th Insurance			110,515		137,448
10-24	Workers' C	ompensation	T	_	10,080		14,449
			Totals	\$	862,361	\$	976,869
	0	F					
24		Expenses		_	000		400
31	Profession			\$	260	\$	130
32 34	Contractua	& Auditing			-		
35					-		-
40	Investigation Travel	ons			1,350		1 420
41		ation Services			1,350		1,430 720
42	Transporta				-		720
43	Utility Serv						-
44	Rentals & I				500		640
45	Insurance	_0000			500		0-10
46		laintenance			20,180		16,430
47	Printing & E				70		120
48	_	rice Activities			, ,		120
49		ges & Obligations			7		2
51		olies/Small Tools &	Equip		3,120		1,550
52	Operating S		_ qa.p		62,154		51,124
54		scriptions/Dues			100		720
55	Training				2,000		2,000
	3		Totals	\$	89,734	\$	74,864
					22,131	,	, ,,===
	Capital Ou	tlay					
64	Equipment			\$	-	\$	60,000
	Debt Servi	ce					
71	Debt Service			\$		\$	-

Departme	nt:	Underwater Searc	ch		Cost Center:		5337
		& Recovery Team					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel	Services	\$	3,318	\$	-	\$	-
Operating	Expenses		14,875		17,430		16,170
Capital Out	llay		2,585		2,100		-
Debt Servi	ce		-	L	-		<u>-</u>
	Total	\$	20,778	\$	19,530	\$	16,170
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2017-2018		2018-2019
	Personnei	Services					
10-11	Salary of S	heriff		\$	-	\$	•
10-12	Regular Sa	laries			-		•
10-13	Other Sala	ries & Wages					
10-14	Overtime				=		
10-15	Salary Ince	entives			3		-
10-16	Holiday Pa	y			-		-
10-21	FICA Taxes	S				ĺ	2
10-22	Retirement	Contributions			_		1
10-23	Life & Heal	th Insurance			-		2
10-24	Workers' C	ompensation			-		
		•	Totals	\$		\$	
				ľ		ľ	
	Operating	Expenses	:				
31	Professiona			\$	_	\$	-
32	Accounting			1	-	Ť	
34	Contractua				_		_
35	Investigation				-		_
40	Travel				3,600		3,330
41		ation Services			0,000		-
42	Transporta				100		100
43	Utility Servi				.00		
44	Rentals & L						1.
45	Insurance						
46	Repair & M	aintenance			7,330		7,100
47	Printing & E				7,000		7,100
48	_	rice Activities					
49		ges & Obligations					
51		olies/Small Tools &	Equip		690		2,030
52	Operating S		Lquip		590		600
54	_	scriptions/Dues			2,920		1,910
55		scriptions/Dues					1,100
55	Training		Totala	¢.	2,200	·	
			Totals	\$	17,430	\$	16,170
	Comited Co	tlav					
64	Capital Ou			•	0.400	4	
64	Equipment			\$	2,100	\$	•
	Dahi O						
74	Debt Servi					_	
71	Debt Service	ce		\$	-	\$	-
							

Departmen	nt:	Flight Unit			Cost Center:		5350
Account	Actual				Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	1,246,100	\$	1,257,101	\$	1,426,576
Operating I					429,818		421,398
Capital Out	•		1,065,307		745,000		574,480
Debt Service					2 424 040		0.400.454
	Total	\$	2,633,878	\$	2,431,919	\$	2,422,454
Account			Dut	dget		ī	Adapted Dudget
Number	A account Ti	tla			Adopted Budget 2017-2018	1	Adopted Budget 2018-2019
Number	Account Ti Personnel				2017-2016		2010-2019
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	845,594	4	924,955
10-12	-	ries & Wages			040,034		924,933
10-13	Overtime	nes & wages				ĺ	
10-15	Salary Ince	antives			4,949		4,829
10-16	Holiday Pa				23,440		33,780
10-10	FICA Taxe				64,590	ŀ	70,801
10-21		Contributions			181,117	ĺ	206,570
10-23		th Insurance			122,291		167,675
10-24		ompensation			15,120		17,966
10 24	VVOIRCIS C	ompendation	Totals	\$	1,257,101	\$	1,426,576
			Totalo	*	1,207,101	Ι Ψ	1,420,010
	Operating	Expenses					
31		al Services		\$	1,550	\$	1,550
32		& Auditing		*	,,000	*	-,000
34	Contractua				_		_
35	Investigation				_		-
40	Travel				18,580		20,680
41	Communic	ation Services			-		,
42	Transporta				320		320
43	Utility Serv				-		
44	Rentals & I				140		2
45	Insurance						
46	Repair & M	laintenance			151,290		152,480
47	Printing & B				100		100
48		rice Activities			-		-
49	Other Char	ges & Obligations			12,010		17,460
51		olies/Small Tools &	Equip		1,550		1,670
52	Operating :	Supplies			130,928		130,818
54	Books/Sub	scriptions/Dues			2,710		2,540
55	Training				110,640		93,780
			Totals	\$	429,818	\$	421,398
	Capital Ou	tlay					
64	Equipment			\$	745,000	\$	574,480
	Debt Servi	ce					
71	Debt Service	ce		\$	-	\$	-

Departmer	nt:	Special Service Section	s		Cost Center:		5340
Account		Actu	al		Adopted Budget		Adopted Budget
Summary		2016-2	.017		2017-2018		2018-2019
Personnel :	Services	\$	391,600	\$	375,772	\$	395,919
Operating E	Expenses		411		3,380		3,120
Capital Out	lay		1,947		-		
Debt Service	ce		_		-		-
	Total	\$	393,958	\$	379,152	\$	399,039
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				249,220		253,583
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,294		1,328
10-16	Holiday Pa				2,890		2,990
10-21	FICA Taxe				18,475		18,652
10-22		Contributions			58,815		61,414
10-23		th Insurance			40,298		53,473
10-24	vvorkers C	ompensation	Tatala	•	3,780		4,479
			Totals	\$	375,772	\$	395,919
	Operation	Evnences					
31	Operating Professions			\$		•	
32	Accounting			Ф	-	\$	-
34	Contractua	_			-		-
35	Investigation				-		-
40	Travel	7115			2,160		1,900
41		ation Services			2,100		1,000
42	Transporta						
43	Utility Serv						
44	Rentals & I						
45	Insurance						
46		laintenance			_		
47	Printing & E				30		30
48		rice Activities			-		
49		ges & Obligations	3		-		
51		olies/Small Tools			200		200
52	Operating 5				90		90
54	Books/Sub	scriptions/Dues			-		_
55	Training				900		900
			Totals	\$	3,380	\$	3,120
	Capital Ou	tlay					
64	Equipment			\$		\$	-
	Debt Servi						
71	Debt Service	ce		\$:5	\$	

Departmen	nt:	Major Accident In Team	vestigation	1	Cost Center:		5327
Account Summary		Actual 2016-201	7		Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	256,919	\$	280,866	\$	304,264
Operating I			31,671		38,850	Ť	38,740
Capital Out							-
Debt Service			Q.		=		
	Total	\$	288,590	\$	319,716	\$	343,004
			Bu	dgetai	ry		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				186,649		193,132
10-13		ries & Wages			-		5.
10-14	Overtime	umāis sa a			2 624		2.062
10-15 10-16	Salary Ince				3,621		3,863 2,530
10-16	Holiday Pa FICA Taxe	•			13,848		14,079
10-21		: Contributions			43,990		46,772
10-22		th Insurance			28,979		39,632
10-24		ompensation			3,780		4,256
10 24	Workers C	ompendation	Totals	\$	280,866	\$	304,264
			· otalo	Ť	200,000	Ť	00.,20.
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	Services			-		-
35	Investigation	ons			-		-
40	Travel				9,500		7,740
41		ation Services			-		-
42	Transporta				-		950
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				10		:
46		laintenance			-		-
47 48	Printing & I	rice Activities			-		-
40		ges & Obligations			2,100		1,800
51		olies/Small Tools &	Equip		2,000		1,800
52	Operating :		_quip		1,870		1,870
54	_	scriptions/Dues			180		180
55	Training	oonphono/ o deo			23,200		24,400
			Totals	\$	38,850	\$	38,740
				,	23,300	,	55,7
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	=
							_

Departmen	nt:	DUI Unit			Cost Center:		5335
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel :	Services	\$	816,757	\$	853,985	\$	819,556
Operating E		*	62,046	*	92,330	*	75,750
Capital Out			02,0.0		1,800		
Debt Service	-		_		-		_
	Total	\$	878,803	\$	948,115	\$	895,306
		I.Y		dgeta		T +	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			539,945		513,632
10-13	Other Sala	ries & Wages					-
10-14	Overtime	-					
10-15	Salary Ince	entives			4,104		5,432
10-16	Holiday Pa	у			21,560		19,940
10-21	FICA Taxe	S			40,231		38,882
10-22	Retirement	Contributions			123,728		120,468
10-23	Life & Heal	th Insurance			114,338		110,115
10-24	Workers' C	ompensation			10,080		11,087
			Totals	\$	853,985	\$	819,556
	Operating	Expenses					
31	Profession			\$	65,000	\$	50,000
32		# & Auditing		Ψ	65,000	Φ	50,000
34	Contractua	_				1	-
35	Investigation						
40	Travel	715			4,820		8,160
41		ation Services			4,020		0,100
42	Transporta				170		170
43	Utility Servi				170		170
44	Rentals & I				-		
45	Insurance	_0303					
46		laintenance			3,000		2,760
47	Printing & E				320		320
48	-	rice Activities			520		520
49		ges & Obligations			2,160		
51		olies/Small Tools &	Equip		4,890		3,040
52	Operating S		циир		7,800		7,800
54		scriptions/Dues			7,000		7,000
55	Training	oonpaona/Daea			4,170		3,500
50	raining		Totals	\$	92,330	\$	75,750
	0-11-10	41					
64	Capital Ou Equipment			\$	1,800	\$	
				"	1,550	*	
71	Debt Servi			•		<u></u>	
	LIEDT Service	2		\$	-	\$	_

Departme	nt:	Special Events Ur	nit		Cost Center:		5339
Account		Actual	_		Adopted Budget		Adopted Budget
Summary	Cardana	2016-201		•	2017-2018	\$	2018-2019
Personnel		\$	399,307	\$	345,412	Ф	363,139
Operating I			12,683		14,010		13,710
Capital Out			16,162		-		-
Debt Service	Total	\$	400 450	\$	359,422	\$	376,849
	Total	Ф	428,152	i	· · · · · · · · · · · · · · · · · · ·	Φ	3/0,049
Account			But	ugetai	Adopted Budget		Adopted Budget
Number	Account Ti	tlo.			2017-2018		2018-2019
Number	Personnel				2017-2010		2010-2019
10-11	Salary of S			\$		\$	_
10-12	Regular Sa			"	226,590	Ψ	223,100
10-13	_	ries & Wages			220,000		
10-14	Overtime	nes a wages		ŀ			_
10-15	Salary Ince	antives			2,776		3,742
10-16	Holiday Pa				4,610		5,380
10-21	FICA Taxe	•			17,354		16,744
10-22		t Contributions			54,092		55,421
10-23		Ith Insurance			36,210		54,251
10-24		Compensation			3,780		4,501
.0			Totals	\$	345,412	\$	363,139
				*		Ť	
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		
34	Contractua	I Services			2,510		2,500
35	Investigation	ons			-		-
40	Travel				5,090		3,510
41	Communic	ation Services			-		=
42	Transporta	tion			-		-
43	Utility Serv	ices					-
44	Rentals & I	_eases			-		
45	Insurance				110		-
46	Repair & M	laintenance			-		-
47	Printing & I				530		530
48		vice Activities					-
49		rges & Obligations			0.5		
51	, ,	plies/Small Tools &	Equip		3,170		3,600
52	Operating				2,300		1,800
54		scriptions/Dues			-		-
55	Training				300		1,770
			Totals	\$	14,010	\$	13,710
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	_
J 1	qaipinoni					Ψ	
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Perimeter Unit	-		Cost Center:		5346
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018	•	2018-2019
Personnel		\$	488,584	\$	448,744	\$	470,506
Operating E			-		300		300
Capital Out			-		-		-
Debt Service		6	400 504		440.044	œ.	470.000
	Total	\$	488,584	\$ dgetai	449,044	\$	470,806
Account			Duc	Jyetai	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
radifibei	Personnel				2017-2010		2010 2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	286,792	Ψ	289,012
10-12	_	ries & Wages			200,732		200,012
10-14	Overtime	nes a vvages			_		
10-15	Salary Ince	entives			2,535		2,776
10-16	Holiday Pa				18,200		17,380
10-21	FICA Taxe	•			21,740		21,761
10-22		Contributions			55,265		65,340
10-23		th Insurance			59,173		68,303
10-24		ompensation			5,040		5,934
10 21	vvoincio c	omponoation	Totals	\$	448,744	\$	470,506
			rotalo	*	110,111	•	170,000
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		& Auditing		,		_	-
34	Contractua				-		
35	Investigation				-		
40	Travel				_		
41		ation Services			_		
42	Transporta				1		1
43	Utility Serv						-
44	Rentals & I				-		
45	Insurance				-		-
46		laintenance			_		-
47	Printing & I				40		40
48		vice Activities			-		-
49		ges & Obligations					
51		olies/Small Tools &	Equip		100		100
52	Operating				160		160
54		scriptions/Dues			-		
55	Training				-		
	3		Totals	\$	300	\$	300
	Capital Ou	ıtlay					
64	Equipment			\$	7	\$	-
	Debt Servi	ice.					
71	Debt Servi			\$	_	\$	_
/				7		T	

Departme	nt:	Safe Harbor Unit			Cost Center:		5347
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201	7		2017-2018		2018-2019
Personnel	Services	\$	516,189	\$	483,930	\$	512,224
Operating	Expenses		2,708		780		1,130
Capital Ou	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	518,897	\$	484,710	\$	513,354
			Bu	dget			
Account	·				Adopted Budget		Adopted Budget
Number	Account Ti			_	2017-2018	_	2018-2019
40.44	Personnel					_	
10-11 10-12	Salary of S			\$	205 674	\$	204.702
	Regular Sa				305,671		304,762
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivee			2,414		1,328
10-16	Holiday Pa			ŀ	14,640		11,520
10-10	FICA Taxe	•			23,691		21,963
10-22		: Contributions			74,613	ĺ	74,227
10-23		th Insurance			56,602		90,885
10-24		ompensation			6,300		7,539
		oporroutro	Totals	\$	483,930	\$	512,224
				ľ		1	,
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	
32	Accounting	& Auditing			-		
34	Contractua	I Services			-		-
35	Investigation	ons			-		-
40	Travel				-	ļ	-
41		ation Services			-	}	-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	,	laintenance			_5_		
47	Printing & E				50		50
48		vice Activities			-		-
49		ges & Obligations			350		700
51 52		olies/Small Tools & E	=quip		200		200
54	Operating S	scriptions/Dues			180		180
55	Training	acriptiona/Dues			-		-
33	Training		Totals	\$	780	\$	1,130
			i otais	Ψ	700	Ψ	1,130
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
	- 4			Ť			
	Debt Servi	ce					
71	Debt Service			\$	-	\$	_

Departme	nt:	Airport Unit			Cost Center:		5355
Account		Actua			Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel		\$	1,068,373	\$	1,316,724	\$	1,426,432
Operating			4,226		6,840		7,070
Capital Ou	-		3,020		2,950		-
Debt Servi			-		-		
	Total	\$	1,075,619	\$	1,326,514	\$	1,433,502
			Bud	dgeta			
Account		0			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	-	2018-2019
40.44	Personnel			_		_	
10-11	Salary of S			\$	074 044	\$	- 004 047
10-12	Regular Sa				871,011		891,017
10-13		ries & Wages			-		-
10-14	Overtime	ativa a			2.002		E 70.4
10-15	Salary Ince				3,863		5,794
10-16 10-21	Holiday Pa FICA Taxe				17,950		55,960
10-21		: Contributions			65,939		69,144
10-22		th Insurance			199,419 143,222		219,245 168,087
10-23		ompensation			15,320		17,185
10-24	VVOIKEIS	ompensation	Totals	\$	1,316,724	•	1,426,432
			Totals	Ψ	1,310,724	\$	1,420,432
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing		!	-		-
34	Contractua	I Services			-		-
35	Investigation	ons					-
40	Travel				1,360		1,360
41	Communic	ation Services			-		
42	Transporta	tion			-		-
43	Utility Servi	ices					-
44	Rentals & I	_eases			-		
45	Insurance				-		-
46	Repair & M	laintenance			-		
47	Printing & B	Binding			70		120
48	Public Serv	rice Activities					÷
49	Other Char	ges & Obligations			-		
51	Office Supp	olies/Small Tools &	Equip		250		250
52	Operating 9	Supplies			160		230
54	Books/Sub	scriptions/Dues			-		-
55	Training				5,000		5,110
			Totals	\$	6,840	\$	7,070
	Capital Ou	tlay					
64	Equipment			\$	2,950	\$	-
	Debt Servi	ce					
	Debt Service			\$		\$	

Departmen	nt:	Youth Education			Cost Center:		5500
A =======		Administrative S		vision	A de-4-1 D. de-4		A devided Divided
Account		Actual			Adopted Budget		Adopted Budget
Summary Personnel	Continue	2016-20		\$	2017-2018	\$	2018-2019
Operating I		D D	221,653 4,679	Ф	227,465 330	Þ	215,398 330
Capital Out			4,079		330		330
Debt Service			-		-		
Debt Servic	Total	\$	226,332	\$	227,795	\$	
	TOtal	Φ		<u>. </u>		ĮΦ	213,720
Account	Ī	·		geta	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
Hamber	Personnel				2017-2010		2010-2019
10-11	Salary of S			\$		\$	_
10-12	Regular Sa			۳	150,650	۳	145,976
10-13	-	ries & Wages			150,050		143,370
10-13	Overtime	iles a vvayes			-		
10-15	Salary Ince	antives			1,569		1,569
10-16	Holiday Pa				1,509	ĺ	1,503
10-10	FICA Taxe	•			10,753	l	10,791
10-21		Contributions					29,938
10-22		th Insurance			29,411		
10-23		ompensation			32,562		24,323
10-24	vvorkers C	ompensation	Totals	\$	2,520 227,465		2,801
			Totals	Φ	227,400	\$	215,398
	Operating	Evnoncoc					
31	Profession			\$		\$	
32				Ф	-	Ф	-
34	Accounting Contractua	-			-	-	-
35					•	ĺ	-
40	Investigation Travel	ons			•		-
41		otion Consison			-		-
42		ation Services			-		-
43	Transporta				51		-
43	Utility Servi Rentals & L				3		-
	Insurance	_eases			-		-
45					5		-
46		laintenance			40		-
47	Printing & E	rice Activities			40		40
48					-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		260		260
52	Operating S				30		30
54		scriptions/Dues			-		
55	Training		-		-		-
			Totals	\$	330	\$	330
	Canital C	Alax					
64	Capital Ou			•		6	
64	Equipment			\$	ñ	\$	-
	Dobt Comi	00					
71	Debt Servi			•		0	
71	Debt Service	e		\$	-	\$	-

Departme	nt:	Field Training Un	it		Cost Center:		5131
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20	17		2017-2018		2018-2019
Personnel	Services	\$	121,346	\$	117,909	\$	128,146
Operating	Expenses		2,808		6,790		6,350
Capital Ou	tlay		-		=		
Debt Servi	ce		-		9		-
	Total	\$	124,154	\$	124,699	\$	134,496
			Bue	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				81,593	Í	77,858
10-13		ries & Wages			1.5		-
10-14	Overtime				.1242		7. Sec.
10-15	Salary Ince				1,569		1,449
10-16	Holiday Pa	*					-
10-21	FICA Taxe				6,146		5,534
10-22		Contributions			19,227		19,132
10-23	1	th Insurance			8,115		22,597
10-24	vvorkers C	ompensation	T . (.)	_	1,260	_	1,576
			Totals	\$	117,909	\$	128,146
	Oncreting	Evnence					
31	Operating Profession			<u>_</u>			
32	Accounting			\$	-	\$	-
34	Contractua	_			-		-
35	Investigation				-		-
40	Travel	115			1,140		1,200
41		ation Services			1,140		1,200
42	Transporta						
43	Utility Servi						
44	Rentals & I				5		
45	Insurance						
46		aintenance			-		_
47	Printing & E				40		10
48		rice Activities			-		-
49		ges & Obligations			_		_
51		olies/Small Tools &	Fauip		110		110
52	Operating S		-416		1,500		1,030
54		scriptions/Dues			-,000		.,000
55	Training				4,000		4,000
	Ü		Totals	\$	6,790	\$	6,350
					-,		-1
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Reserve Deputy U	Jnit		Cost Center:		5132
Account Summary		Actual 2016-201			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	-	\$	2017-2010	\$	2010-2019
Operating		Ψ	10	Ψ	990	Ψ	1,080
Capital Ou			10		550		1,000
Debt Servi	-						
Dept del vi	Total	\$	10	\$	990	\$	1,080
		14		dgeta		1 4	1,000
Account					Adopted Budget	T	Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			-		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		2
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	S			-		
10-22	Retirement	Contributions			*		-
10-23	Life & Heal	th Insurance			-		•
10-24	Workers' C	ompensation					T
			Totals	\$		\$	3
		21					
		Expenses					
31	Profession			\$		\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigation	ons			-	1	-
40	Travel	-ti Ci			-		-
41 42		ation Services			-	1	•
42	Transporta Utility Servi				•		*
44	Rentals & I				1		-
45	Insurance	_cases			Ī		-
46		aintenance					_
47	Printing & E				610		520
48	_	rice Activities			-		-
49		ges & Obligations			_		
51		olies/Small Tools &	Fauin		110		110
52	Operating S		_qa.p		270		450
54	_	scriptions/Dues					-
55	Training				_		-
	J		Totals	\$	990	\$	1,080
							,
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
			-				

Departmen	nt:	Mental Health Un	it		Cost Center:		5133
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	498,804	\$	517,390	\$	558,893
Operating 8			16,342	Ť	20,650	Ť	19,060
Capital Out			- 2		_		-
Debt Service	•		1		-		- 10
	Total	\$	515,146	\$	538,040	\$	577,953
			Buc	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
7.5	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				357,856		348,073
10-13		ries & Wages			-		•
10-14	Overtime						-
10-15	Salary Ince				5,432		3,742
10-16	Holiday Pa				1,010		5,450
10-21	FICA Taxes	S Contributions			26,686		25,020
10-22 10-23		th Insurance			69,134		76,471
10-23		ompensation			50,973 6,300		92,886 7,251
10-24	vvoikeis C	ompensation	Totals	\$	517,390	\$	558,893
			Totals	Ψ	317,390	Ψ	556,695
	Operating	Fynenses					
31	Professiona			\$	_	\$	
32	Accounting			_	_	,	_
34	Contractua				_		
35	Investigation	ons			_		
40	Travel				6,630		6,160
41	Communica	ation Services			-		
42	Transporta	tion					
43	Utility Servi	ces			-		-
44	Rentals & L	eases			-		-
45	Insurance				-		-
46	Repair & M						-
47	Printing & E	_			1,570		70
48		ice Activities			-		-
49		ges & Obligations	c		050		4 440
51		olies/Small Tools &	Equip		950		1,110
52	Operating S				10,100		10,120
54 55	Training	scriptions/Dues			100 1,300		100 1,500
55	Hairing		Totals	\$	20,650	4	19,060
			TOTALS	Φ	20,650	\$	19,000
	Capital Ou	tlav					
64	Equipment	<u>1</u>		\$	-	\$	
<u>.</u>	-4-po.it			Ť		Ť	
	Debt Servi	ce					
71	Debt Service			\$	~	\$	-

Departmen	nt:	Operation HOME			Cost Center:		5135
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20 ⁻	17		2017-2018		2018-2019
Personnel	Services	\$	547,678	\$	604,214	\$	674,944
Operating 8	Expenses		60,840		92,400		87,650
Capital Out	tlay		-		-		-
Debt Service			-		123 0		
	Total	\$	608,518	\$	696,614	\$	762,594
			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10.44	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa			ĺ	397,000		428,855
10-13		ries & Wages			•		-
10-14	Overtime				0.470		4 500
10-15	Salary Ince				2,173		1,569
10-16 10-21	Holiday Pa				3,370		25,440
	FICA Taxe	s : Contributions			28,706		32,934
10-22 10-23					71,915		76,686
10-23		th Insurance			90,970 10,080		98,181 11,279
10-24	VVOIKEIS C	ompensation	Totals	\$	604,214		674,944
			TOLAIS	Φ	004,214	\$	074,944
	Operating	Expenses					
31	Professiona			\$		\$	
32		& Auditing		Ψ		Ψ	
34	Contractua				80,000		80,000
35	Investigation				-		-
40	Travel				3,730		3,800
41		ation Services			-		-
42	Transporta						
43	Utility Servi				-		
44	Rentals & L				-		
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E				290		290
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			12		-
51	Office Supp	olies/Small Tools &	Equip		640		450
52	Operating 9	Supplies			2,230		1,610
54		scriptions/Dues			5		n
55	Training				5,510		1,500
			Totals	\$	92,400	\$	87,650
	Capital Ou						
64	Equipment			\$	=	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Youth Education	Section		Cost Center:		5360
Account		Actual	_		Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	128,870	\$	133,654	\$	141,637
Operating I			317		1,030		1,430
Capital Out			-		-		-
Debt Service			-				
	Total	\$	129,187	\$	134,684	\$	143,067
^ -	i .		Bud	dgeta		1	A 1 - 1 - 1 D 1 - 1
Account	A coount Ti	Ho.			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	-	2018-2019
10-11	Personnel Salary of S			\$		•	
10-11	Regular Sa			Φ	93,875	\$	97,639
10-12		ries & Wages			93,073		97,039
10-13	Overtime	nes & vvages			ā	-	
10-14	Salary Ince	entives			1,086		1,086
10-15	Holiday Pa				1,000		720
10-10	FICA Taxe				7,072		7,507
10-21		Contributions			21,954		23,841
10-22		th Insurance			8,407		9,489
10-24		ompensation			1,260		1,355
.02.	VVOINGIO O	omponoation	Totals	\$	133,654	\$	141,637
				,	.00,00	Ť	,
	Operating	Expenses					
31	Profession			\$	_	\$	-
32	Accounting				_	Ť	-
34	Contractua	_			_		1
35	Investigation	ons			12		-
40	Travel				410		600
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ices					-
44	Rentals & L	_eases			=		-
45	Insurance				-		-
46	Repair & M	aintenance			-		8
47	Printing & 6	•			10		10
48		rice Activities			12		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		360		300
52	Operating S				20		220
54		scriptions/Dues			-		-
55	Training				230		300
	-		Totals	\$	1,030	\$	1,430
0.4	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Daht Car						
71	Debt Servi			6		0	
71	Debt Service	ce		\$	=	\$	-
					<u> </u>		

Departmen	t:	School Resource	e Officer Uni	it	Cost Center:		5361
Account		Actua 2016-20			Adopted Budget		Adopted Budget
Summary Personnel S	Convisor	\$	2,079,565	\$	2017-2018 2,095,705	\$	2018-2019 2,103,200
Operating E		Ψ	5,521	Ψ	14,990	Ψ	19,940
Capital Outl			5,521		14,550		13,340
Debt Service	*						
Dept Service	Total	\$	2,085,086	\$	2,110,695	\$	2,123,140
	10(4)	ΙΨ		dgeta		Ψ	2,120,110
Account			_	3	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,375,694		1,342,274
10-13	-	ries & Wages					-
10-14	Overtime	Ü					-
10-15	Salary Ince	entives			15,572		14,968
10-16	Holiday Pa				7,970		6,640
10-21	FICA Taxes	•			100,344		97,642
10-22	Retirement	Contributions			294,494		308,854
10-23	Life & Heal	th Insurance			276,431	1	303,761
10-24	Workers' C	ompensation			25,200		29,061
			Totals	\$	2,095,705	\$	2,103,200
	Operating			_			
31	Professiona			\$	-	\$	
32	Accounting	_			-		-
34	Contractua				=		-
35	Investigation	ons			-		-
40	Travel				3,610		6,500
41		ation Services		2	•		-
42	Transporta				-		-
43	Utility Servi				15		•
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46		aintenance			500		500
47	Printing & E	-			620		620
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	k ⊨quip		680		580
52	Operating S				3,220		5,530
54		scriptions/Dues			- 0.000		0.040
55	Training		Tatala	<u>_</u>	6,360	_	6,210
			Totals	\$	14,990	\$	19,940
	Capital Ou	tlav					
64		шау		0		0	
64	Equipment			\$	-	\$	•
	Debt Servi	ce					
	Debt Service			\$	_	\$	7.5
/1						-	
71	Debt octate						

Departmer	nt:	Youth Services U	Init		Cost Center:		5362
Account		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Summary Personnel S	Convions	\$	244,674	\$	232,539	\$	243,576
				Φ	1,950	Ф	2,320
Capital Out					1,930		2,320
Debt Service							
DCDI OCIVIC	Total	\$	245,188	\$	234,489	\$	245,896
	rotar	ļΨ		dgeta		Ψ	210,000
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa				162,178		167,169
10-13	-	ries & Wages			-		-
10-14	Overtime	· ·			_		-
10-15	Salary Ince	entives			1,328		1,328
10-16	Holiday Pa				-		-
10-21	FICA Taxes	S			11,606		12,054
10-22	Retirement	Contributions			24,121		25,402
10-23	Life & Heal	th Insurance			29,526		33,471
10-24	Workers' C	ompensation			3,780		4,152
			Totals	\$	232,539	\$	243,576
	Operating	Expenses					
31	Professiona			\$		\$	_
32	Accounting			*		Ť	_
34	Contractua	-			-		-
35	Investigation				_		-
40	Travel				790		1,200
41	Communic	ation Services			=		· •
42	Transporta	tion			-		-
43	Utility Servi				-		-
44	Rentals & L	eases			-		2
45	Insurance				110		-
46	Repair & M	aintenance			-		-
47	Printing & E				170		90
48		rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		370		380
52	Operating 8	, ,			50		60
54	Books/Sub	scriptions/Dues			-		Ť
55	Training				460		590
			Totals	\$	1,950	\$	2,320
	Capital Ou	tlav					
64	Equipment	era y		\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$		\$	-

Departme	nt:	School Crossing	Guard Uni	t	Cost Center:		5364
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	1,987,498	\$	2,297,745	\$	2,435,036
Operating	Expenses		6,888		12,600		11,230
Capital Ou			_		-		-
Debt Servi	ce		-				
	Total	\$	1,994,386	\$	2,310,345	\$	2,446,266
			Bue	dgeta	*		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				1,341,555		1,414,126
10-13		ries & Wages					Ä
10-14	Overtime				-		_
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			400		2
10-21	FICA Taxe				100,808		105,757
10-22		Contributions			134,308		153,327
10-23		Ith Insurance			459,853		508,257
10-24	Workers' C	compensation			260,820		253,569
			Totals	\$	2,297,745	\$	2,435,036
	Operating	Expenses					
31		al Services		\$		\$	
32		a & Auditing		Ψ	-	Ψ	•
34	Contractua				200		200
35	Investigation				200		200
40	Travel	3113			3,100		2,000
41		ation Services			-		2,000
42	Transporta						_
43	Utility Serv				_		_
44	Rentals & I				_		-
45	Insurance				_		_
46		laintenance			_		_
47	Printing & I				790		630
48		vice Activities					
49	Other Chai	ges & Obligations			Ta .		
51		plies/Small Tools &	Equip		990		880
52	Operating				7,520		7,520
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	12,600	\$	11,230
F -	Capital Ou						
64	Equipment			\$	-	\$	-
	Dobt Carri						
71	Debt Servi			¢		\$	
7 1	Dent Selvic	oc.		\$	-	Φ	-

Departme	nt:	Investigative Ope Bureau	rations		Cost Center:		6000
Account		Actual	1		Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel				\$	1,464,809	\$	1,025,816
Operating I					70,790		40,520
Capital Out					-		-
Debt Servi			-		-		
	Total	\$	587,086	\$	1,535,599	\$	1,066,336
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
40.44	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				399,658		344,949
10-13		ries & Wages			-		-
10-14	Overtime				671,045		370,630
10-15	Salary Ince				2,656		2,294
10-16	Holiday Pa	,			-		
10-21	FICA Taxes				81,016		52,678
10-22		Contributions			247,619		166,220
10-23		th Insurance			56,515		83,024
10-24	Workers' C	ompensation			6,300		6,021
			Totals	\$	1,464,809	\$	1,025,816
	Operating	Expenses					
31	Professiona			\$	_	\$	
32	Accounting			Ť	_	Ť	_
34	Contractua	_			12,000		_
35	Investigatio				,		
40	Travel						1,270
41		ation Services					-,
42	Transportat						_
43	Utility Servi				_		
44	Rentals & L				_		
45	Insurance				110		_
46	Repair & M	aintenance					_
47	Printing & E				50		50
48		ice Activities			-		-
49		ges & Obligations			2		510
51		lies/Small Tools &	Fauin				-
52	Operating S		Lquip		58,600		37,190
54		scriptions/Dues			-		07,100
55	Training	30111101101101101			30		1,500
	Training		Totals	\$	70,790	\$	40,520
	0	41					
64	Capital Ou	tiay		•		•	
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service	e		\$	-	\$	¥

Departme	nt:	Criminal Investig	gation		Cost Center:		6100
Account		Actua	ıl		Adopted Budget		Adopted Budget
Summary		2016-20)17		2017-2018		2018-2019
Personnel	Services	\$	151,190	\$	152,816	\$	153,866
Operating					178,670		195,450
Capital Ou					-		-
Debt Servi							-
	Total	\$	349,978	\$	331,486	\$	349,316
			Bue	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	-	2018-2019
10.11	Personnel			_			
10-11	Salary of S			\$	440.705	\$	440.704
10-12	Regular Sa				112,785		112,794
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	entiron			1,569	ŀ	241
10-15	Holiday Pa				1,369		241
10-10	FICA Taxes	•			8,517		8,468
10-21		Contributions			15,253		15,648
10-22		th Insurance			13,432		15,262
10-23		ompensation			1,260		1,453
10-24	VVOIRCIS O	ompensation	Totals	\$	152,816	\$	153,866
			rotais	Ψ	102,010	Ι Ψ	100,000
	Operating	Expenses					
31	Professiona			\$		\$	
32	Accounting			Ť	_	_	-
34	Contractua				139,350		143,000
35	Investigation				8,650		8,650
40	Travel				8,390		15,570
41	Communic	ation Services			_		_
42	Transporta	tion			610		550
43	Utility Servi	ces			-		
44	Rentals & L	eases					
45	Insurance				-		-
46	Repair & M	aintenance			95		-
47	Printing & E	_			470		470
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		
51		olies/Small Tools &	Equip		13,220		12,690
52	Operating S				5,580		6,100
54		scriptions/Dues			480		480
55	Training				1,920		7,940
			Totals	\$	178,670	\$	195,450
0.4	Capital Ou	tlay					
64	Equipment			\$	2.7	\$	-
	Date o						
74	Debt Servi			c		.	
71	Debt Service	e		\$	-	\$	-
					-		

Departme	nt:	Property Crimes Section			Cost Center:		6110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	170,434	\$	152,885	\$	167,534
Operating			1,441		1,710		1,250
Capital Out	*		-		-		-
Debt Servi			-		-		
	Total	\$	171,875	\$	154,595	\$	168,784
A			Bue	dgeta			A LOCATION AND A SECOND
Account	A T	4Ī =			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10.11	Personnel			-			
10-11	Salary of S			\$	00.045	\$	407.000
10-12 10-13	Regular Sa	ries & Wages			99,645		107,660
10-13	Overtime	nes & vvages			-		-
10-14		ativos			1 560		1 500
10-15	Salary Ince Holiday Pa				1,569		1,569 200
10-10	FICA Taxe				7,010		7,600
10-21		t Contributions			23,399		26,164
10-22		th Insurance			20,002		22,762
10-24		ompensation			1,260		1,579
10-24	VVOIREIS C	ompensation	Totals	\$	152,885	\$	167,534
			lotais	Ι Ψ	152,005	Ψ	107,004
	Operating	Expenses					
31	Profession			\$	-	\$	
32		& Auditing		Ť		Ψ.	
34	Contractua	-			-		_
35	Investigation				=		2
40	Travel				1,000		700
41	Communic	ation Services			_		_
42	Transporta	tion			=		-
43	Utility Servi	ices			-		_
44	Rentals & I	_eases			_		
45	Insurance				380		220
46	Repair & M	laintenance			-		-
47	Printing & E	Binding			-		-
48	Public Serv	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	olies/Small Tools & I	Equip		14		-
52	Operating 9	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		
55	Training				330		330
			Totals	\$	1,710	\$	1,250
	Capital Ou						
64	Equipment			\$	7	\$	
	Debt Servi						
71	Debt Service	ce		\$	l•	\$	-

Departme	tment: Burglary & Pawn Unit			Cost Center:		6111	
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services				2,279,653	\$	2,422,303
Operating	Expenses	ľ	5,080	\$	5,640	ļ ·	6,710
Capital Ou			-				-
Debt Servi			-				-
_	Total	\$	2,261,891	\$	2,285,293	\$	2,429,013
			Bu	dgeta	iry		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personne						
10-11	Salary of S			\$		\$	Adi
10-12	Regular Sa				1,481,381		1,539,087
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime						-
10-15	Salary Ince				14,244		12,916
10-16	Holiday Pa				16,650		26,030
10-21	FICA Taxe				108,478		113,059
10-22		t Contributions			349,607		374,709
10-23		Ith Insurance			282,833		325,859
10-24	Workers' C	Compensation			26,460		30,643
			Totals	\$	2,279,653	\$	2,422,303
0.4		Expenses					
31		al Services		\$	-	\$	=
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			0.500		2.500
40		ation Consisse			2,520		3,590
41		ation Services					-
42 43	Transporta				•		
	Utility Serv				-		-
44 45	Rentals & I	Leases			ā		-
46		laintananaa			-		-
47	Printing & I	faintenance			-		-
48		vice Activities			-		-
49		rges & Obligations			100		100
51		plies/Small Tools &	Equip		100		100
52	Operating		Equip		Ō		-
54		scriptions/Dues			-		
55	Training	scriptions/Dues			3,020		3,020
55	Training		Totals	\$	5,640	\$	6,710
			Totals	Ψ	3,040	Ψ	0,710
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	
	quipinont			Ψ	-	Ψ	
	Debt Servi	ice					
71	Debt Service			\$	-	\$	
		-					

Departme	nt:	Arson & Auto Th	eft Unit		Cost Center:		6112
Account		Actual			Adopted Budget	<u> </u>	Adopted Budget
Summary		2016-20	17		2017-2018		2018-2019
Personnel	Services	\$	657,701	\$	640,543	\$	787,131
Operating	Expenses		10,207		21,020		20,580
Capital Ou	tlay	*			-		-
Debt Servi	ce		-				
	Total	\$	667,908	\$	661,563	\$	807,711
			Bu	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti			-	2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	7.52.22.7	\$	
10-12	Regular Sa				405,921		499,675
10-13		ries & Wages			-		-
10-14	Overtime	- · ·			4.507		
10-15	Salary Ince				4,587		5,553
10-16	Holiday Pa				6,260		7,530
10-21	FICA Taxe				28,851		35,899
10-22 10-23		Contributions th Insurance			75,441		91,840
10-23		ompensation			111,923		136,089
10-24	vvoikeis C	ompensation	Totals	\$	7,560 640,543	æ	10,545
			Totals	Ф	040,043	\$	787,131
	Operating	Expenses					
31	Profession			\$		\$	
32	Accounting			Ψ		Ψ	_
34	Contractua	_					
35	Investigation						
40	Travel				15,440		15,350
41		ation Services					.0,000
42	Transporta				2		
43	Utility Servi				12		
44	Rentals & L						
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E				-		-
48	Public Serv	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	olies/Small Tools &	Equip		130		-
52	Operating 9	Supplies			1,900		1,680
54	Books/Sub	scriptions/Dues			480		480
55	Training				3,070		3,070
			Totals	\$	21,020	\$	20,580
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	e		\$	-	\$	-

	nt:	Computer Forens	sic Unit		Cost Center:		6114
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	346,463	\$	288,404	\$	437,739
Operating		Ψ	40,381	Ψ	69,350	Ψ	79,650
Capital Ou			74,692		00,000		70,000
Debt Servi							
	Total	\$	461,536	\$	357,754	\$	517,389
				lgeta		, ·	
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2017-2018		2018-2019
	Personne	I Services					
10-11	Salary of S			\$		\$	-
10-12	Regular Sa	alaries			201,025		272,493
10-13	Other Sala	aries & Wages			-	ŀ	
10-14	Overtime				-		
10-15	Salary Inco	entives			1,811		2,052
10-16	Holiday Pa	ay			-		1,400
10-21	FICA Taxe	es			14,715		19,881
10-22	Retiremen	t Contributions			31,691		65,188
10-23	Life & Hea	Ith Insurance			35,382		70,059
10-24	Workers' C	Compensation			3,780		6,666
			Totals	\$	288,404	\$	437,739
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing			-	Ť	
34	Contractua				-		-
35	Investigation	ons			-		
40	Travel				3,420		5,490
41	Communic	cation Services			-		
42	Transporta	ation			500		500
43	Utility Serv	rices					-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	Maintenance			-		-
47	Printing &	Binding			=		
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			44,070		50,400
51	Office Sup	plies/Small Tools &	Equip		2,200		1,000
52	Operating	Supplies			9,060		9,060
54	Books/Sub	scriptions/Dues			100		400
55	Training				10,000		12,800
			Totals	\$	69,350	\$	79,650
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	Ţ.	\$	-

Departme	nt:	Economic Crime	s Unit		Cost Center:		6116
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget
Personnel	Santicas	\$	1,281,066	\$	1,326,876	\$	2018-2019 1,450,987
		Ψ	4,137	Φ	7,450	Ψ	8,100
Capital Ou					7,450		0,100
Debt Servi	-		9		2		Ū
Debt delvi	Total	\$	1,285,203	\$	1,334,326	\$	1,459,087
	7 0 (4)	ΙΨ		dget		Ψ	1,100,001
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	_	\$	-
10-12	Regular Sa	laries			905,092		956,039
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				2		-
10-15	Salary Ince	entives			9,657		11,347
10-16	Holiday Pa	y			8,880		7,600
10-21	FICA Taxe	S			66,994		70,563
10-22	Retirement	Contributions			182,344		205,330
10-23	Life & Heal	th Insurance			137,529		181,528
10-24	Workers' C	ompensation			16,380		18,580
			Totals	\$	1,326,876	\$	1,450,987
	Operating	Expenses					
31	Profession			\$	_	\$	_
32	Accounting				2	Ť	~
34	Contractua	_			-		-
35	Investigation	ons			-		•
40	Travel				6,200		6,850
41	Communic	ation Services			-		-
42	Transporta	tion			-		2
43	Utility Servi	ces			-		-
44	Rentals & I	eases			-		-
45	Insurance				-		-
46	Repair & M			ĺ	-		
47	Printing & E	-			1,000		750
48		rice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating 9						-
54		scriptions/Dues			-		-
55	Training				250		500
			Totals	\$	7,450	\$	8,100
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	Ce					
71	Debt Service			\$	-	\$	-
				L			

Departmen	nt:	Criminal Intelliger	nce Unit		Cost Center:		6117
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel				\$	864,306	\$	849,909
Operating l					12,260		12,210
Capital Out	•		1,454		4,410		-
Debt Service			-		-		-
	Total	\$	798,747	\$	880,976	\$	862,119
			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti			_	2017-2018		2018-2019
40.44	Personnel						
10-11	Salary of S			\$	- 	\$	-
10-12	Regular Sa				556,124		546,473
10-13 10-14	Otner Sala Overtime	ries & Wages			-		-
		entireo			7 264		7 122
10-15	Salary Ince				7,364		7,122
10-16 10-21	Holiday Pa FICA Taxe	•			40,462		39,865
10-21		Contributions					
10-22		th Insurance			130,261 120,015		131,204 114,947
10-23		ompensation			10,080		10,298
10-24	VVOIKEIS C	ompensation	Totals	\$	864,306	\$	849,909
			TOtals	Ψ	004,300	Φ	049,909
	Operating	Evnenses					
31	Professiona			\$		\$	_
32	Accounting			"		Ψ .	_
34	Contractua						
35	Investigation						_
40	Travel				4,430		6,820
41		ation Services			.,		5,0.20
42	Transporta						
43	Utility Servi				_		
44	Rentals & L						-
45	Insurance				-		-
46	Repair & M	aintenance			-		
47	Printing & E				-		-
48	-	rice Activities					_
49	Other Char	ges & Obligations					1
51		olies/Small Tools &	Equip		3,920		500
52	Operating S		, ,		-		
54		scriptions/Dues			650		680
55	Training	·			3,260		4,210
			Totals	\$	12,260	\$	12,210
	Capital Ou	tlay					
64	Equipment			\$	4,410	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Service	ce		\$		\$	_

Departme	nt:	Tactical Surveilla	nce Unit		Cost Center:		6118
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	1,113,731	\$	1,006,230	\$	1,135,796
Operating I	Expenses		7,318		2,810		33,980
Capital Out	tlay		2,854		-		-
Debt Servi			-		-		
	Total	\$	1,123,903	\$	1,009,040	\$	1,169,776
	T		Bud	dgeta	<u> </u>		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	_	2018-2019
10.11	Personnel						
10-11	Salary of S			\$	2_1212	\$	
10-12	Regular Sa				673,006		751,703
10-13		ries & Wages			-		-
10-14	Overtime						
10-15	Salary Ince				7,364		8,812
10-16	Holiday Pa	-		1			1,870
10-21	FICA Taxe				50,073		55,955
10-22		Contributions			149,619		181,073
10-23		th Insurance			113,568		122,421
10-24	VVorkers' C	ompensation			12,600		13,962
			Totals	\$	1,006,230	\$	1,135,796
	Operating	Evnances					
31	Profession			\$		\$	
32	Accounting			Ψ		Ψ	-
34	Contractua				•		31,250
35	Investigation						31,230
40	Travel	7115			735		1,140
41		ation Services			755		1,140
42	Transporta						-
43	Utility Serv						-
44	Rentals & I				-		•
45	Insurance	_0303					
46		laintenance					
47	Printing & E						
48		vice Activities					
49		ges & Obligations					
51		olies/Small Tools & I	-auin		950		460
52	Operating S		-quip		-		-
54	_	scriptions/Dues			-		
55	Training	001110110110110100			1,125		1,130
			Totals	\$	2,810	\$	33,980
9				_	2,010		33,300
	Capital Ou	tlay					
64	Equipment			\$	•	\$	•
-63	Debt Servi						
71	Debt Service	ce		\$	-	\$	1

Departme	nt:	Crimes Against P	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201	7		2017-2018		2018-2019
Personnel	Services	\$	227,607	\$	191,861	\$	383,854
Operating I	Expenses		16,003		110		7,640
Capital Out					_		
Debt Servi					-		
	Total	\$	243,610	\$	191,971	\$	391,494
			Bue	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				130,371		240,652
10-13		ries & Wages					
10-14	Overtime				-		-
10-15	Salary Ince				241		724
10-16	Holiday Pa	•			830		-
10-21	FICA Taxes	S			9,221		17,571
10-22	Retirement	Contributions			15,856		56,941
10-23	Life & Heal	th Insurance			32,822		62,222
10-24	Workers' C	ompensation			2,520		5,744
			Totals	\$	191,861	\$	383,854
	Operating	Fynenses					
31	Professiona			\$		\$	
32	Accounting			Ψ		Ι Ψ	
34	Contractua						_
35	Investigation						1,000
40	Travel						4,180
41		ation Services					4,100
42	Transportat						-
43	Utility Servi						-
44	Rentals & L						
45	Insurance	.04303			110		220
46	Repair & M	aintenance			110		220
47	Printing & E						-
48		ice Activities			Ē		-
49		ges & Obligations					
51		olies/Small Tools & E	-guin		_		-
52	Operating S		_quip				7
54		scriptions/Dues			•		-
55	Training	sonptions/Dues			-		2,240
55	rraining		Totals	\$	110	\$	7,640
			. 5.0.0	Ÿ	. 10	*	7,040
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Dobt Cami						
71	Debt Service Debt Service			\$		\$	
, ,	Dept Servic			Ψ	-	Φ	

Departme	nt:	Homicide & Robb	pery Unit		Cost Center:		6121
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	1,320,031	\$	1,221,504	\$	1,309,496
Operating			22,624		19,750		20,960
Capital Ou					_		,
Debt Servi	-				_		_
	Total	\$	1,342,655	\$	1,241,254	\$	1,330,456
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	00000
10-12	Regular Sa				772,422		820,712
10-13		ries & Wages			•		-
10-14	Overtime				-		<u> </u>
10-15	Salary Ince				8,329		8,329
10-16	Holiday Pa	•			9,020		8,140
10-21	FICA Taxe				56,119		59,489
10-22		Contributions		ľ	182,578		198,488
10-23	1	th Insurance			179,176		197,905
10-24	Workers' C	ompensation			13,860		16,433
			Totals	\$	1,221,504	\$	1,309,496
	O	F					
31	Profession	Expenses				<u>۴</u>	
32		& Auditing		\$	-	\$	-
34	Contractua	_			-		
35	Investigation				Ō		-
40	Travel	7113			9,630		10,630
41		ation Services			3,030		10,000
42	Transporta						
43	Utility Serv						_
44	Rentals & I				-		_
45	Insurance				_		110
46	Repair & M	laintenance					-
47	Printing & E				-		_
48		rice Activities			-		-
49	Other Char	ges & Obligations			-		1
51		olies/Small Tools &	Equip				-
52	Operating 9	Supplies					-
54	Books/Sub	scriptions/Dues			430		530
55	Training				9,690		9,690
			Totals	\$	19,750	\$	20,960
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	

Departme	nt:	Crimes Against C Unit	hildren		Cost Center:		6123
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	1,117,386	\$	1,084,530	\$	1,157,998
Operating I			12,427		23,000		20,520
Capital Out	-		-		1-		
Debt Servi			-				9
	Total	\$	1,129,813	\$	1,107,530	\$	1,178,518
			Bu	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
40.44	Personnel						
10-11	Salary of S			\$	700 000	\$	704.000
10-12	Regular Sa				738,006		764,369
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14		entiros			0.574		40.500
10-15	Salary Ince				8,571		10,502
10-16	Holiday Pa FICA Taxe	•			4,300		8,440
10-21		S Contributions			55,065		57,132
10-22		th Insurance			146,854		156,807
10-23		ompensation			116,613 15,120		144,034 16,714
10-24	VVOIKEIS C	ompensation	Totals	\$	1,084,530	\$	1,157,998
			Totals	Ψ	1,004,550	Φ	1,137,990
	Operating	Evnenses					
31	Professiona			\$		\$	
32	Accounting			Ψ		Ψ	-
34	Contractua	_]		
35	Investigation						-
40	Travel	W10			12,630		11,910
41		ation Services			12,000		71,510
42	Transporta				12		
43	Utility Servi						
44	Rentals & L				-		
45	Insurance						_
46	Repair & M	aintenance			2		_
47	Printing & E				300		300
48		rice Activities			-		-
49	Other Char	ges & Obligations			2,250		2,350
51		olies/Small Tools &	Equip		_		
52	Operating S				-		
54	Books/Sub	scriptions/Dues			1,170		1,170
55	Training				6,650		4,790
			Totals	\$	23,000	\$	20,520
	Capital Ou	tlay					
64	Equipment			\$		\$	-
	Debt Servi						
71	Debt Service	e		\$	-	\$	-

Departme	nt:	Sexual Predator & Offender Trac	king Unit		Cost Center:		6126
Account		Actual	King Onit		Adopted Budget		Adopted Budget
Summary		2016-201	7		2017-2018		2018-2019
Personnel	Services	\$	1,050,432	\$	1,134,800	\$	1,188,795
Operating I			6,140	*	10,520	Ť	9,110
Capital Ou					-		
	Debt Service -				-		
	Total	\$	1,056,572	\$	1,145,320	\$	1,197,905
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	750.000	\$	707.004
10-12	Regular Sa				753,933	}	787,801
10-13		ries & Wages			-		-
10-14 10-15	Overtime	m A in a m			E 04E		0.540
10-15	Salary Ince Holiday Pa				5,915		6,519
10-16	FICA Taxes	•			8,240 55,216		8,550 58,350
10-21		Contributions			157,626		160,406
10-22		th Insurance			140,010		151,522
10-23		ompensation			13,860		15,647
10 2-4	VVOIRCIS O	ompendation	Totals	\$	1,134,800	\$	1,188,795
			101010	*	1,101,000	*	7,700,700
	Operating	Expenses					
31	Professiona			\$		\$	Α
32	Accounting	& Auditing			-		-
34	Contractua	Services			120		×
35	Investigation	ons			-		-
40	Travel				2,020		2,140
41		ation Services			-		-
42	Transporta				500		500
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance	-,4, -4			-		-
46		aintenance			0.000		0.700
47 48	Printing & E	rice Activities			3,380		2,720
49		ges & Obligations			30		30
51		ges & Obligations blies/Small Tools & I	Equip		1,580		1,370
52	Operating S		Lquip		2,730		2,070
54	, ,	scriptions/Dues			2,730		2,070
55	Training	ocriptions/Ducs			280		280
			Totals	\$	10,520	\$	9,110
					10,020	,	0,110
	Capital Ou	tlay					
64	Equipment	_		\$	-	\$	
15-0	Debt Servi						
71	Debt Service	e		\$		\$	<u> </u>

Departme	nt:	Narcotics Divisio	n		Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-20	17		2017-2018		2018-2019
Personnel	Services	\$	375,424	\$	424,182	\$	405,137
Operating	Expenses		481,765		424,220		421,160
Capital Ou	*		7,838		1,600		-
Debt Servi			-		-		<u> </u>
	Total	\$	865,027	\$	850,002	\$	826,297
			Bue	dget			
Account	A T'	0.			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	<u> </u>	2018-2019
10-11	Personnel			•		, r	
10-11	Salary of S			\$	200 402	\$	267.204
10-12	Regular Sa	ries & Wages			288,492		267,384
10-13	Overtime	nes & vvages			-		-
10-14	Salary Ince	entives			1,690		724
10-15	Holiday Pa				1,090		124
10-10	FICA Taxes	•			20,917		19,232
10-22		Contributions			49,995		50,670
10-23		th Insurance			56,788		61,310
10-24		ompensation			6,300		5,817
			Totals	\$	424,182	\$	405,137
	 			,	,	ľ	, .
	Operating	Expenses					
31	Professiona	al Services		\$	2,500	\$	2,500
32	Accounting	& Auditing			-		-
34	Contractua	l Services			1,550		240
35	Investigation	ons			320,000		320,000
40	Travel				1,000		1,000
41		ation Services			75,000		75,920
42	Transporta				100		100
43	Utility Servi				-		-
44	Rentals & L	_eases					
45	Insurance				-		-
46	Repair & M				0.40		-
47	Printing & E	_			340		300
48		rice Activities			540		-
49 51		ges & Obligations	Fauin		510		510
52	Operating S	olies/Small Tools &	⊏quip		5,260		4,070
54		scriptions/Dues			17,770 190		16,330 190
55	Training	scriptions/Dues			190		190
33	Training		Totals	\$	424,220	\$	421,160
			lotais	Ψ	727,220	Ψ	721,100
	Capital Ou	tlay					
64	Equipment			\$	1,600	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account Summary		Actual 2016-201	7		Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	407,519	\$	408,422	\$	425,278
Operating		ľ	90,587	*	89,140	"	82,500
Capital Ou			40,217		9,300		-
Debt Servi				1	-		_
	Total	\$	538,323	\$	506,862	\$	507,778
		1.2		dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$		\$	-
10-12	Regular Sa	alaries			267,839		281,496
10-13	Other Sala	ries & Wages			•		-
10-14	Overtime				-		-
10-15	Salary Ince				724	İ	724
10-16	Holiday Pa	у			8,270		-
10-21	FICA Taxe				19,763		20,159
10-22		Contributions			46,241		47,962
10-23		th Insurance			60,546		68,991
10-24	Workers' C	ompensation			5,040		5,946
			Totals	\$	408,422	\$	425,278
0.4		Expenses					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				50		50
35 40	Investigation Travel	ons			6.420		6 500
41		ation Services			6,420 38,700		6,500 43,650
42	Transporta				30,700		43,000
43	Utility Servi						-
44	Rentals & I						
45	Insurance	_0303					
46		laintenance					_
47	Printing & E				_		_
48		rice Activities			-		_
49		ges & Obligations			17,610		18,880
51		olies/Small Tools & I	Eauip		3,700		2,360
52	Operating S		- 1		5,000		3,500
54		scriptions/Dues			310		310
55	Training				17,350		7,250
	Ŭ		Totals	\$	89,140	\$	82,500
							,
	Capital Ou	tlay					
64	Equipment			\$	9,300	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Service	ce		\$	-	\$	-
_							

Departmen	it:	Narcotics Investig	gation		Cost Center:		6520
Account		Section Actual			Adopted Budget		Adapted Dudget
Summary		2016-201			2017-2018		Adopted Budget 2018-2019
Personnel S	Services	\$	2,898,099	\$	3,023,101	\$	3,340,567
Operating E		ΙΨ	3,603	Ι Ψ	10,640	Ψ	10,580
Capital Out			-		-		
Debt Service			-				
	Total	\$	2,901,702	\$	3,033,741	\$	3,351,147
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				2,005,190		2,181,542
10-13		ries & Wages			-		-
10-14	Overtime				20/200		
10-15	Salary Ince				16,055		15,934
10-16	Holiday Pa				24,820		49,400
10-21	FICA Taxes				149,420		165,373
10-22		Contributions			455,635		522,326
10-23		th Insurance			334,181		364,280
10-24	Workers' C	ompensation			37,800		41,712
			Totals	\$	3,023,101	\$	3,340,567
	0	C					
24	Operating Professiona			_			
31 32				\$	-	\$	-
34	Accounting Contractual	_					-
35					-		-
40	Investigatio Travel	ITIS			0.000		- 0.000
41		ation Services			6,800		6,800
42	Transportat				-		-
43	Utility Servi				-		-
44	Rentals & L						-
45	Insurance	.eases			-		•
46	Repair & M	aintenance					-
47	Printing & E			,			-
48		ice Activities					
49		ges & Obligations					
51		olies/Small Tools &	Fauin				
52	Operating S		Lquip				
54	_	scriptions/Dues			60		
55	Training	50110110110110100			3,780		3,780
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	10,640	\$	10,580
			. 3.0.0	Ť	10,070	4	10,000
	Capital Ou	tlay					
64	Equipment			\$		\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-
				_			

etention		Cost Center:		7000
il)17		Adopted Budget 2017-2018		Adopted Budget 2018-2019
2,923,294	\$	5,855,573	\$	6,472,668
8,940,891	Ψ	8,501,700	۱۳	8,727,840
25,406		0,501,700	1	15,630
Capital Outlay 25,406 Debt Service -		-		15,030
11,889,591	\$	14,357,273	\$	15,216,138
	dgeta		Ψ	13,210,130
	Jota	Adopted Budget		Adopted Budget
		2017-2018		2018-2019
		2011 2010		2010 2010
	\$		\$	_
	"	2,358,771	"	2,035,015
		2,000,777		2,000,010
		1,854,931		2,592,690
		5,070		4,708
		15,980		54,890
		308,008		362,470
		1,018,676		1,131,680
		262,636		254,975
		31,500		36,240
Totals	\$	5,855,573	\$	6,472,668
Totals	Ψ	3,033,373	Ψ	0,472,000
	\$		\$	
	Ψ	290	Ψ	410
		8,148,590		8,408,910
		0,140,590		0,400,910
		46,420		50,420
		40,420		50,420
		150		150
		150		150
		-		•
		2,270		2,270
		7,930		7,360
		190		190
		190		190
		4.000		•
Causia		4,000		12.240
Equip		13,320		13,310
		260,470		228,270
		1,950		1,950
T-0.1		16,120		14,600
Totals	\$	8,501,700	\$	8,727,840
	6		æ	15 000
	\$	=	\$	15,630
	\$		\$	
	φ	-	Φ	-
		\$	\$ -	\$ - \$

Departme	nt:	South Division			Cost Center:		7100
Account Summary		Actu- 2016-2			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	23,979,348	\$	24,015,684	\$	25,813,606
Operating		T T	25,575,540	4	24,015,004	Φ	25,615,600
Capital Ou		İ					_
Debt Servi							
Debt oct vi	Total	\$	23,979,348	\$	24,015,684	\$	25,813,606
	, otal	14		dgeta		ΙΨ	20,010,000
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa	alaries			15,529,384		16,074,353
10-13	Other Sala	ries & Wages					
10-14	Overtime						
10-15	Salary Ince	entives			71,221		71,100
10-16	Holiday Pa	у			675,230		719,370
10-21	FICA Taxe	S			1,180,319		1,218,241
10-22	Retirement	Contributions			3,504,166		3,737,052
10-23	Life & Heal	th Insurance			2,893,625		3,484,599
10-24	Workers' C	ompensation			161,740		508,891
			Totals	\$	24,015,684	\$	25,813,606
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ι Ψ		Ψ	
34	Contractua				_		
35	Investigation				_		_
40	Travel				_		_
41		ation Services			12		_
42	Transporta				_		_
43	Utility Serv				-		
44	Rentals & I				-		*
45	Insurance						
46	Repair & M	laintenance			-		*
47	Printing & I	Binding			= :		-
48		rice Activities			=		-
49	Other Char	ges & Obligations			-		**
51	Office Supp	olies/Small Tools	& Equip		•		_
52	Operating :				_		-
54		scriptions/Dues			_		-
55	Training				-		
			Totals	\$		\$	-
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	12	\$	-

Departme	nt:	Support Services Division			Cost Center:		7300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-2017			2017-2018		2018-2019
Personnel			454,801	\$	2,642,045	\$	2,525,735
Operating I			780,605		805,940		776,700
Capital Out	-		1,864		4,000		-
Debt Servi			-				-
	Total	\$ 3,	237,270	\$	3,451,985	\$	3,302,435
			Bud	dgeta		1	* 1 . 15 / .
Account	A Ti	N.			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10-11	Salary of S			•			
10-11				\$	4 770 507	\$	4 670 046
10-12	Regular Sa				1,776,537		1,670,916
10-13	Overtime	ries & Wages			-		-
10-14					14 400		44.047
	Salary Ince				11,468		11,347
10-16	Holiday Pa	•			20,590		24,300
10-21	FICA Taxe				130,977		123,503
10-22		Contributions			326,444		316,767
10-23		th Insurance			336,970	İ	341,838
10-24	vvorkers C	ompensation	T-4-1-		39,060	_	37,064
			Totals	\$	2,642,045	\$	2,525,735
	Operating	Evnoncos					
31	Professiona			\$		\$	
32	Accounting			Ψ		Ψ	-
34	Contractua	_			*		-
35	Investigation				-		-
40	Travel	113			-		-
41		ation Services					_
42	Transporta				250		250
43	Utility Servi				230		250
44	Rentals & L						•
45	Insurance	-cases	Ì				-
46	Repair & M	aintenance			15,500		15,500
47	Printing & B				12,000		5,000
48		rice Activities			12,000		3,000
49		ges & Obligations			250		3,450
51		olies/Small Tools & Eq	uin		75,900		61,580
52	Operating S		uip		702,040		690,920
54		scriptions/Dues			702,040		090,920
55	Training	scriptions/Dues					
00	rraining		Totals	\$	805,940	\$	776,700
j			, otalo	Ψ	000,340	Ψ	770,700
	Capital Ou	tlay					
64	Equipment			\$	4,000	\$	-
					,		
	Debt Servi	ce					
71	Debt Service	e		\$	~	\$	-

Departmen	nt:	Transportation Se	ection		Cost Center:		7310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	178,209	\$	180,773	\$	191,153
Operating I			-		-	ļ	-
Capital Out			-		-		-
Debt Service			-		-		-
	Total	\$	178,209	\$	180,773	\$	191,153
Λ 4			Bud	dgeta			A 1 4 1 1 D 1 4
Account	A T:	M -			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	-	2018-2019
10-11	Personnel			•		·	
10-11	Salary of S Regular Sa			\$	115,668	\$	- 119,710
10-12		ries & Wages			113,000		119,710
10-13	Overtime	nes a vvages			•		-
10-14	Salary Ince	nativos			604		604
10-15	Holiday Pa				004		004
10-10	FICA Taxe	•			7,947		8,108
10-21		: Contributions			21,395	1	22,863
10-22		th Insurance			32,638		36,855
10-23		ompensation			2,520		3,013
10-24	VVOIREIS C	ompensation	Totals	\$	180,773	\$	191,153
			lotais	Ψ	100,775	Ψ .	191,100
	Operating	Expenses					
31	_	al Services		\$	_	\$	
32		& Auditing		Ψ		Ψ	
34	Contractua	_					
35	Investigation						
40	Travel						
41		ation Services					
42	Transporta						_
43	Utility Serv				_		
44	Rentals & I				_		_
45	Insurance				-		
46		aintenance			-		-
47	Printing & E						_
48		rice Activities			-		_
49		ges & Obligations			-		_
51		olies/Small Tools &	Equip		-		_
52	Operating S		-41-		-		
54		scriptions/Dues			12		
55	Training				1		
	. 3		Totals	\$	-	\$	_
			, .			,	
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	B 1/2						
74	Debt Servi			•			
71	Debt Service	ce		\$	(4)	\$	-

Account Summary Personnel S Operating E Capital Out Debt Service	Sonicos				A -l tl Dl t		
Personnel S Operating E Capital Out	Sonicos				Adopted Budget 2017-2018		Adopted Budget 2018-2019
Operating E Capital Out	Services \$ 970,941			\$	1,020,612	\$	1,063,541
Capital Out			-		-	1	-
							-
			-				
	Total	\$	970,941	\$	1,020,612	\$	1,063,541
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit	le			2017-2018		2018-2019
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				679,746		686,516
10-13	Other Salar	ries & Wages			-		-
10-14	Overtime			}	-		•
10-15	Salary Ince						1000
10-16	Holiday Pay				17,620		18,270
10-21	FICA Taxes				48,887		50,564
10-22		Contributions		[55,614		72,372
10-23		th Insurance			197,325		212,208
10-24	Workers' Co	ompensation			21,420		23,611
			Totals	\$	1,020,612	\$	1,063,541
	Operating	Expenses					
31	Professiona			\$	-	\$	_
32	Accounting			*	_	Ť	_
34	Contractual	_			-		_
35	Investigatio	ns			=		-
40	Travel				-		-
41	Communica	ation Services					
42	Transportat	ion			40		
43	Utility Servi	ces			12		-
44	Rentals & L	eases			2		-
45	Insurance				-		-
46	Repair & Ma	aintenance			-		
47	Printing & E	Binding			-		-
48	Public Serv	ice Activities					÷
49	Other Charg	ges & Obligations			=		-
51	Office Supp	lies/Small Tools &	Equip		-		
52	Operating S	Supplies			24		
54	Books/Subs	scriptions/Dues					-
55	Training				=		-
			Totals	\$	-	\$	-
	Capital Out	tlav					
64	Equipment		73	\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departmer	nt:	Visitation Unit			Cost Center:		7312
Account		Actual			Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018	_	2018-2019
Personnel		\$	616,816	\$	611,479	\$	675,347
Operating B					=		-
	pital Outlay -				-		-
Debt Service			-		=		-
	Total	\$	616,816	\$	611,479	\$	675,347
			Buc	dgeta			A.L. (15 L. (
Account	A = = =	N -			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
10-11	Personnel Salary of S			•		\$	
10-11				\$	422.007	Φ	446,606
10-12	Regular Sa				422,907		446,606
10-13	Overtime	ries & Wages			-		-
10-14		anti-ran			362		-
	Salary Ince						0.770
10-16	Holiday Pa	•			8,100		8,770
10-21	FICA Taxe				31,499		33,053
10-22		Contributions			45,152		49,302
10-23 10-24		th Insurance			89,598		122,470
10-24	vvorkers C	ompensation	Totala		13,860	6	15,146
			Totals	\$	611,479	\$	675,347
	Operating	Expenses					
31	Profession			\$		\$	
32	Accounting			Ψ		Ψ	
34	Contractua	-					
35	Investigation				-		
40	Travel	1115					-
41		ation Services					-
42	Transporta						-
43	Utility Servi						
44	Rentals & L				-		-
45	Insurance	_cases					
46		aintenance					
47	Printing & E				-		-
48		rice Activities					~
49		ges & Obligations			•		-
51		olies/Small Tools &	Equip		-		-
52	Operating S		Equip				_
54	_	scriptions/Dues			-		-
55	Training	scriptions/Dues					•
55	rraining		Totals	\$		\$	
			Totals	Ψ	_	Ψ	-
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
	= 4 la a					*	
	Debt Servi	ce					
71	Debt Service			\$	(A)	\$	-

Departmen	nt:	Custody Manager Division	ment		Cost Center:		7400
Account		Actual			Adopted Budget	Adopted Budget	
Summary		2016-20	17		2017-2018		2018-2019
Personnel S	Services	\$	146,991	\$	151,562	\$	152,432
Operating E	xpenses		-		-		
Capital Out	lay		_		-		1
Debt Service	e				-		
	Total	\$	146,991	\$	151,562	\$	152,432
			Bu	dgeta			_
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	~
10-12	Regular Sa				112,785		112,794
10-13		ries & Wages			-		
10-14	Overtime						
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa	•					2.2
10-21	FICA Taxes				8,700		8,706
10-22		Contributions			26,416		27,272
10-23		th Insurance			832		880
10-24	Workers' C	ompensation			1,260		1,211
			Totals	\$	151,562	\$	152,432
	Operating			_			
31	Professiona			\$	-	\$	-
32	Accounting	_		}	-		-
34	Contractua				÷ :		-
35	Investigation	ons			-		-
40	Travel	-ti Ci			-		-
41		ation Services			-		•
42	Transporta				-		-
43 44	Utility Servi Rentals & L				5		
44		_eases			-		-
45	Insurance	aintanana			-		
47	Repair & M Printing & E						•
48	-	rice Activities			-		
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip				
52	Operating S		Equip		-		-
54		scriptions/Dues			_		-
55	Training	scriptions/Dues			-		-
33	rraining		Totals	\$	-	\$	-
			101015	Ψ	•	Ψ	-
	Capital Ou	tlav					
64	Equipment	tiu f		\$		\$	
V-1	Equipment			Ψ	-	Ψ	-
	Debt Servi	Ce					
71	Debt Service			\$		\$	
	JODE GOLVIC			Ψ		Ψ	_

Departme	nt:	Inmate Records	Section		Cost Center:		7420
Account		Actua	ıl		Adopted Budget		Adopted Budget
Summary		2016-20)17		2017-2018		2018-2019
Personnel	Services	\$	4,450,133	\$	4,872,655	\$	5,161,52
Operating	g Expenses 1,428				2,960		
Capital Ou	tlay		-	ŀ			
Debt Servi			-				
	Total	\$	4,451,561	\$	4,875,615	\$	5,161,52
				dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa			Ť	3,367,875	Ť	3,528,25
0-13		ries & Wages			-		0,020,20
0-14	Overtime	nes a vvages					
0-15	Salary Ince	ntivos					
0-15	Holiday Pa				83,570		60.0
0-10	,	•			· ·		68,23
	FICA Taxe			:	248,148		263,3
0-22		Contributions			308,445		354,3
0-23		th Insurance			767,597		842,2
0-24	Workers' C	ompensation			97,020		105,1
			Totals	\$	4,872,655	\$	5,161,5
	Operating	Evnances					
11	Professiona						
				\$	-	\$	
2	Accounting				-		
4	Contractua				-		
5	Investigation	ons			-		
0	Travel				-		
1		ation Services			-		
2	Transporta				-		
3	Utility Servi				-		
4	Rentals & L	_eases					
5	Insurance			Į	-		
6	Repair & M	laintenance			-		
7	Printing & E	Binding			-		
8	Public Serv	rice Activities			-		
9	Other Char	ges & Obligations			2,960		
1		olies/Small Tools &	Equip				
2	Operating S				_		
4		scriptions/Dues			_		
5	Training	00.1ptio110.10.000					
	rranning		Totals	\$	2,960	\$	
				,	_,	Ť	
	Capital Ou	tlay					
4	Equipment			\$	-	\$	
	Debt Servi	<u>ce</u>					
1	Debt Service			\$	2	\$	

Departme	nt:	Classification Se	ction		Cost Center:		7430
Account Summary		Actual 2016-20			Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	2,406,970	\$	2,535,557	\$	2,630,410
Operating			-, ,		_,	ľ	
	apital Outlay -				_		9
	Debt Service				_		-
	Total	\$	2,406,970	\$	2,535,557	\$	2,630,410
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,773,558		1,825,273
10-13		ries & Wages			-		-
10-14	Overtime				4.007		-
10-15	Salary Ince				1,207		1,207
10-16	Holiday Pa	*			32,060		36,340
10-21	FICA Taxe				130,850		136,839
10-22 10-23		Contributions th Insurance			197,630		195,221
10-23		ompensation			353,632 46,620		386,004 49,526
10-24	VVOIKEIS	ompensation	Totals	\$	2,535,557	\$	2,630,410
			Totals	Φ	2,000,007	Ψ	2,030,410
	Operating	Fynenses					
31	Professiona			\$	_	\$	_
32	Accounting & Auditing			Ψ		۳	
34	Contractual Services						_
35	Investigation						
40	Travel				_		
41	Communic	ation Services			-		
42	Transporta	tion			-		-
43	Utility Servi	ces			-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E				-		-
48	Public Serv	rice Activities			-		_
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		7		-
52	Operating 9				-		-
54		scriptions/Dues			-		-
55	Training				-		5
			Totals	\$	17	\$	-
		1111					
	Capital Ou	<u>tlay</u>					
64	Equipment			\$	-	\$	-
	Dobt Carri						
71	Debt Servi			0		•	
7 1	Dent Selvic	-C		\$	-	\$	-
-						-	

Departme	nt:	Detention Investig	gation Unit		Cost Center:		7440
Account		Actual	_		Adopted Budget		Adopted Budget
Summary		2016-201			2017-2018		2018-2019
Personnel		\$	530,592	\$	531,087	\$	585,444
Operating I		-	-	ļ	-		-
	Capital Outlay -				-		-
Debt Service			-			_	
	Total	\$	530,592	\$	531,087	\$	585,444
A			Bud	dgetar		ī	A 1 - 1 - 1 - 1 - 1
Account		41			Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018	-	2018-2019
40.44	Personnel						
10-11	Salary of S			\$	070.045	\$	
10-12	Regular Sa				370,345		390,366
10-13		ries & Wages			-		-
10-14	Overtime	e.			-		
10-15	Salary Ince				604		2,052
10-16	Holiday Pa	•			2,010		6,630
10-21	FICA Taxe				28,178		29,584
10-22		Contributions			81,187		89,868
10-23		Ith Insurance			41,203	-	58,786
10-24	Workers' C	ompensation			7,560		8,158
			Totals	\$	531,087	\$	585,444
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		,	-	`	_
34	Contractua	_			-		_
35	Investigation				-		
40	Travel				_		12
41	Communic	ation Services			_		-
42	Transporta				-		13
43	Utility Serv				_		12
44	Rentals & I				_		_
45	Insurance				-		_
46		laintenance			_		_
47	Printing & I				_		
48		vice Activities			-		_
49		ges & Obligations					
51		plies/Small Tools & I	Equip		-	}	
52	Operating :				_		
54	-	scriptions/Dues					
55	Training	00.1p.11071070 4000					1.0
			Totals	\$	-	\$	-
	014-1-0	Alou					
0.4	Capital Ou			•		_	
64	Equipment			\$		\$	•
	Debt Servi	ce					
71	Debt Service	ce		\$	-	\$	-

Account							
		Actua	I		Adopted Budget		Adopted Budget
Summary		2016-20			2017-2018		2018-2019
Personnel:	Services	\$	20,632,731	\$	20,683,250	\$	21,229,451
Operating E			-		4		· · · · · · · · · · · · · · · · · · ·
Capital Out							-
Debt Service			-		54		
	Total	\$	20,632,731	\$	20,683,250	\$	21,229,451
			Buc	dgetai			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				13,277,734		13,527,867
10-13		ries & Wages			-		-
10-14	Overtime				-		
10-15	Salary Ince				75,204		73,514
10-16	Holiday Pa	*			592,200		582,770
10-21	FICA Taxe				1,006,199		963,959
10-22		Contributions			3,064,735		3,057,795
10-23		th Insurance			2,415,179		2,747,867
10-24	Workers' C	ompensation			252,000		275,679
			Totals	\$	20,683,250	\$	21,229,451
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		*	_		_
34	Contractua	_			_		
35	Investigation				12		
40	Travel				_		_
41		ation Services					
42	Transporta						
43	Utility Serv				-		
44	Rentals & I						_
45	Insurance	200000				1	
46		laintenance					
47	Printing & E						
48		rice Activities					_
49		ges & Obligations					_
51		olies/Small Tools &	Fauin				_
52	Operating S		Equip				•
54		scriptions/Dues			-		-
55	Training	scriptions/Dues			-		-
55	rraining		Totals	\$		\$	-
			Totals	Ψ	-	Ψ	
	Capital Ou	tlav					
64	Equipment			\$	1	\$	-
	Debt Servi	Ca					
71	Debt Service			\$	-	\$	-

Departmen	nt:	North Division			Cost Center:		7600
Account		Actua			Adopted Budget		Adopted Budget
Summary Personnel	Cantings	2016-20		•	2017-2018		2018-2019
		\$	20,956,557	\$	21,149,702	\$	21,464,284
Operating I Capital Out			_		Ī		-
Debt Service	-						_
Debt Servic	Total	\$	20,956,557	\$	21,149,702	\$	21,464,284
	Total	ΙΨ		dgeta		Ψ	21,707,207
Account					Adopted Budget		Adopted Budget
Number	Account Tit	ile			2017-2018		2018-2019
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			13,691,702		13,597,571
10-13	Other Salar	ries & Wages			-		
10-14	Overtime				-		-
10-15	Salary Ince	ntives			78,584		70,134
10-16	Holiday Pa	y			545,480		593,660
10-21	FICA Taxes	3			1,038,139		1,038,199
10-22	Retirement Contributions				3,103,088		3,188,532
10-23	Life & Heal	th Insurance			2,435,669		2,688,713
10-24	Workers' C	ompensation			257,040		287,475
			Totals	\$	21,149,702	\$	21,464,284
	Operating	Evnenses					
31	Professiona			\$		\$	
32	Accounting			"		Ψ	
34	Contractua	•			_		-
35	Investigatio				_		-
40	Travel				12		_
41		ation Services			-		-
42	Transportat				-		-
43	Utility Servi				-		-
44	Rentals & L				- :		-
45	Insurance				- 1		
46	Repair & M	aintenance			-		
47	Printing & E	Binding			-		=
48	Public Serv	ice Activities					-
49	Other Char	ges & Obligations			-		
51	Office Supp	lies/Small Tools &	Equip		-		-
52	Operating S	Supplies			-		-
54	Books/Subs	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	tlav					
64	Equipment	iiu j		\$	-	\$	-
71	Debt Service Debt Service			\$		\$	
, ,	Dent Service			Ψ	-	Ψ	-

Account Summary Personnel S Operating E Capital Outl Debt Service Account Number	Expenses lay le Total Account Tit Personnel	\$ 1	7 4,778,667 3,727,295 107,899 - 8,613,861 But	\$	Adopted Budget 2017-2018 15,285,011 3,409,810	\$	Adopted Budget 2018-2019 16,286,816 3,662,370
Personnel S Operating E Capital Outl Debt Service Account Number	Expenses lay le Total Account Tit Personnel	\$ 1	4,778,667 3,727,295 107,899 - 8,613,861	\$	15,285,011	\$	16,286,816
Operating E Capital Outl Debt Service Account Number	Expenses lay le Total Account Tit Personnel	\$ 1	3,727,295 107,899 - 8,613,861	\$		\$	
Capital Outl Debt Service Account Number	Total Account Tit Personnel	\$ 1	107,899 - 8,613,861		3,409,810		3,662,370
Account Number	Total Account Tit Personnel	tle	- 8,613,861		-		
Account Number	Total Account Tit Personnel	tle					16,000
Number	Account Tit	tle					
Number	Personnel		Bud		18,694,821	\$	19,965,186
Number	Personnel			dget			
	Personnel				Adopted Budget		Adopted Budget
10-11	_	O		-	2017-2018		2018-2019
10-11							
	Salary of S			\$	44.000.400	\$	44 500 040
10-12	Regular Sa				11,029,486		11,560,249
10-13		ries & Wages			-		-
10-14	Overtime	mAir em m			-		-
10-15 10-16	Salary Ince				040.000		-
	Holiday Pa				319,620		381,110
10-21 10-22	FICA Taxes	s Contributions			824,400		875,066
10-22		th Insurance			1,099,548		1,180,802
10-23					1,815,397		2,070,077
10-24	vvoikers C	ompensation	Totals		196,560	·	219,512
			lotais	\$	15,285,011	\$	16,286,816
	Operating	Evnonene					
31	Professiona			\$	2,938,550	\$	3,263,100
32	Accounting			Φ	2,930,550	Ф	3,203,100
34	Contractual	-			283,880		211,430
35	Investigatio				203,000		211,430
40	Travel	113					-
41		ation Services					-
42	Transportat				400		400
43	Utility Servi				7,740		7,740
44	Rentals & L				9,500		9,500
45	Insurance	.04303			3,300		9,300
46	Repair & M	aintenance			3,360		3,360
47	Printing & E				5,000		5,000
48	_	ice Activities			5,000		5,000
49		ges & Obligations			2,300		2,300
51		olies/Small Tools & E	-auin		7,810		8,300
52	Operating S		-qu.p		148,990		149,910
54		scriptions/Dues			2,280		1,330
55	Training	50.151.01.07.2000			2,200		1,000
			Totals	\$	3,409,810	\$	3,662,370
			. 5000	*	0,700,010	*	0,002,010
	Capital Out	tlav					
64	Equipment			\$	_	\$	16,000
	1			_			.0,000
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Safe Harbor			Cost Center:		7700
Account Summary		Actual 2016-201	17		Adopted Budget 2017-2018		Adopted Budget 2018-2019
Personnel	Services	\$	940,530	\$	969,660	\$	1,059,147
Operating			887,804	_	911,995	Ť	730,350
Capital Ou					_		_
	Debt Service				_		_
	Total	\$	1,828,334	\$	1,881,655	\$	1,789,497
			Bu	dgeta	ıry		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				666,804		695,447
10-13		ries & Wages			4		-
10-14	Overtime						
10-15	Salary Ince				362		1,931
10-16	Holiday Pa	•			9,900		13,910
10-21	FICA Taxe				49,270		51,825
10-22	Retirement Contributions				80,197	-	87,959
10-23		th Insurance			144,227		187,120
10-24	VVorkers' C	compensation	+		18,900		20,955
			Totals	\$	969,660	\$	1,059,147
	0	-					
31		Expenses al Services		g		<u>~</u>	
32				\$		\$	•
34	Contractua	& Auditing			454,190		463,710
35	Investigation				404,190		403,710
40	Travel	715					-
41		ation Services					
42	Transporta						
43	Utility Serv						_
44	Rentals & I				-		
45	Insurance	20000			-		_
46		laintenance					
47	Printing & I				250		250
48	-	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		23,825		25,590
52	Operating :	Supplies			433,730		240,800
54	Books/Sub	scriptions/Dues			-		-
55	Training						*
			Totals	\$	911,995	\$	730,350
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Dobt Carri						
71	Debt Servi			•		4	
71	Dent Selvic	Je		\$	-	\$	-

Summary 2016-2017 2017-2018 Personnel Services \$ 204,427 \$ 229,217 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	lopted Budget
Summary 2016-2017 2017-2018 Personnel Services \$ 204,427 \$ 229,217 Operating Expenses 3,289 6,140 Capital Outlay - - Debt Service - - Total \$ 207,716 \$ 235,357 Budgetary Account Adopted Budget Ad Number Account Title 2017-2018 Personnel Services 10-11 Salary of Sheriff \$ - 10-12 Regular Salaries 154,712 - 10-13 Other Salaries & Wages - - 10-14 Overtime 14,831 - 10-15 Salary Incentives 966 10-16 Holiday Pay - - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	iobiea Buadei
Personnel Services \$ 204,427 \$ 229,217 \$	2018-2019
Operating Expenses 3,289 6,140 Capital Outlay - Debt Service - Total \$ 207,716 \$ 235,357 \$ Budgetary Account Number Account Title 2017-2018 Personnel Services 10-11 Salary of Sheriff \$ - 10-12 Regular Salaries 154,712 10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	227,114
Capital Outlay - Debt Service - - Total \$ 207,716 \$ 235,357 \$ Budgetary Account Adopted Budget Ad Number Adopted Budget Ad Personnel Services 2017-2018 Personnel Services 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 154,712 - \$ 10-13 Other Salaries & Wages - - - 10-14 Overtime 14,831 - - - 10-15 Salary Incentives 966 -	7,320
Total \$ 207,716 \$ 235,357 \$	
Budgetary Account Number Account Title Adopted Budget 2017-2018 Ad Personnel Services 10-11 Salary of Sheriff \$ \$ - \$ 10-12 Regular Salaries \$ 154,712 10-13 Other Salaries & Wages \$ - \$ 10-14 Overtime \$ 14,831 10-15 Salary Incentives \$ 966 10-16 Holiday Pay \$ - \$ 10-21 FICA Taxes \$ 13,096 10-22 Retirement Contributions \$ 33,019 10-23 Life & Health Insurance \$ 10,073	-
Account Number Account Title Adopted Budget Ad 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 154,712 10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	234,434
Number Account Title 2017-2018 Personnel Services 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 154,712 10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	
Personnel Services	lopted Budget
10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 154,712 10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	2018-2019
10-12 Regular Salaries 154,712 10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	
10-13 Other Salaries & Wages - 10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	-
10-14 Overtime 14,831 10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	157,025
10-15 Salary Incentives 966 10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	F 25/2-
10-16 Holiday Pay - 10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	9,430
10-21 FICA Taxes 13,096 10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	966
10-22 Retirement Contributions 33,019 10-23 Life & Health Insurance 10,073	-
10-23 Life & Health Insurance 10,073	12,927
	32,963
10-24 Workers' Compensation 2,520	11,222
	2,581
Totals \$ 229,217 \$	227,114
Operating Expenses	
31 Professional Services \$ - \$	-
32 Accounting & Auditing -	-
34 Contractual Services -	-
35 Investigations -	
40 Travel 200	200
41 Communication Services -	-
42 Transportation -	-
43 Utility Services -	-
44 Rentals & Leases -	-
45 Insurance -	130
46 Repair & Maintenance -	-
47 Printing & Binding -	••
Public Service Activities -	-
Other Charges & Obligations - Office Charges & Obligations	-
Office Supplies/Small Tools & Equip 500	500
52 Operating Supplies 5,240	6,290
54 Books/Subscriptions/Dues -	-
55 Training 200	200
Totals \$ 6,140 \$	7,320
Capital Outlay	
Capital Outlay 64 Equipment \$ - \$	
64 Equipment \$ - \$,-
Debt Service	
71 Debt Service \$ - \$	
	-

10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work	bunt Title sonnel Services rry of Sheriff ular Salaries er Salaries & Wages	774,018 25,583 44,500 - 844,101	\$ dgeta	Adopted Budget 2017-2018 864,218 69,970 934,188 ry Adopted Budget 2017-2018	\$	Adopted Budget 2018-2019 891,472 40,570 - - 932,042 Adopted Budget 2018-2019
Personnel Service Operating Expense Capital Outlay Debt Service Total Account Number Acco Pers 10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work Oper 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	es \$ in the sound Title sound Services iny of Sheriff ular Salaries er Salaries & Wages er time iny Incentives day Pay A Taxes	774,018 25,583 44,500 - 844,101	\$ dgeta	864,218 69,970 - - 934,188 ry Adopted Budget 2017-2018	\$	891,472 40,570 - - 932,042 Adopted Budget
Capital Outlay	bunt Title sonnel Services rry of Sheriff ular Salaries er Salaries & Wages ertime rry Incentives day Pay A Taxes	25,583 44,500 - 844,101	\$ dgeta	69,970 - - 934,188 ry Adopted Budget 2017-2018	\$	40,570 - - 932,042 Adopted Budget
Capital Outlay Debt Service	bunt Title sonnel Services rry of Sheriff ular Salaries er Salaries & Wages rtime rry Incentives day Pay	44,500 - 844,101	dgeta	934,188 ry Adopted Budget 2017-2018		932,042 Adopted Budget
Total	ount Title sonnel Services ry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay	844,101	dgeta	ry Adopted Budget 2017-2018		Adopted Budget
Account Number Acco Pers 10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work Oper 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	ount Title sonnel Services ry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay		dgeta	ry Adopted Budget 2017-2018		Adopted Budget
Account Number Acco Pers 10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work Oper 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	ount Title sonnel Services ry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay		dgeta	ry Adopted Budget 2017-2018		Adopted Budget
Number Acco 10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	onnel Services Iry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay	Bui		Adopted Budget 2017-2018	•	
Number Acco 10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	onnel Services Iry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay		\$	2017-2018	•	
10-11 Salar 10-12 Regu 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work	onnel Services Iry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay		\$	-	•	2010-2010
10-11 Salar 10-12 Regul 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work Oper 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	ry of Sheriff ular Salaries er Salaries & Wages rtime ry Incentives day Pay A Taxes		\$	- 570.668		
10-12 Regulation of the 10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retird 10-23 Life 8 10-24 Work 31 Oper 31 Profe 32 Accolor 35 Inves 40 Trave 41 Community 44 Renta 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	ular Salaries er Salaries & Wages rtime ry Incentives day Pay A Taxes			570.668	(T,	_
10-13 Othe 10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retira 10-23 Life 8 10-24 Work	er Salaries & Wages rtime ry Incentives day Pay A Taxes				"	607,273
10-14 Over 10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work	rtime ry Incentives day Pay A Taxes			_		-
10-15 Salar 10-16 Holid 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work Oper 31 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	ry Incentives day Pay A Taxes					
10-16 10-21 10-22 10-23 10-23 10-24 Coper 31 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	day Pay A Taxes			7,846		6,881
10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 10-24 Work Oper 31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Oper 54 Book	Taxes			7,960		4,500
10-22 Retire 8 10-23 Life 8 10-24 Work 10-24 Work 10-24 Work 10-24 Work 10-24 Work 10-24 Work 10-24 Work 10-24 Work 10-25 Profe 8 10-26 Printi 10-26 Prin				43,174		46,553
10-23 Life 8 10-24 Work 10-24 Work 10-24 Life 8 10-24 Work 10-24 Work 10-24 Life 8 10-24 Lif	ement Continuations			135,572		147,128
10-24 Work Oper	& Health Insurance			90,178		69,611
Oper 31	kers' Compensation			8,820		9,526
31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printia 48 Public 49 Other 51 Office 52 Opera 54 Book	ters compensation	Totals	\$	864,218	\$	891,472
31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printia 48 Public 49 Other 51 Office 52 Opera 54 Book		iolais	Φ	004,210	Ψ	091,472
31 Profe 32 Acco 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printia 48 Public 49 Other 51 Office 52 Opera 54 Book	rating Expenses					
32 Acco 34 Contr 35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Open 54 Book	essional Services		\$		\$	_
34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	ounting & Auditing		Ψ		Ι Ψ	
35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	tractual Services			50,000		30,000
40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book				30,000		30,000
41 Comm 42 Trans 43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	_			3,720		5,070
42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	munication Services			5,720		3,070
43 Utility 44 Renta 45 Insur 46 Repa 47 Printi 48 Publi 49 Other 51 Office 52 Open 54 Book	sportation					
44 Renta 45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	y Services					
45 Insura 46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book	als & Leases					
46 Repa 47 Printi 48 Public 49 Other 51 Office 52 Opera 54 Book				500	-	500
47 Printi 48 Publi 49 Other 51 Office 52 Opera 54 Book	air & Maintenance			300	-	500
48 Public 49 Other 51 Office 52 Opera 54 Book	ing & Binding			250		250
49 Other 51 Office 52 Open 54 Book	ic Service Activities			250		250
51 Office 52 Opera 54 Book	er Charges & Obligations			11,500		
52 Opera 54 Book	e Supplies/Small Tools 8	Fauin		800		800
54 Book	rating Supplies	сцир		200		200
	rating Supplies rs/Subscriptions/Dues			200		200
JJ Haili	(3/ Subscriptions/ Dues			3,000		3,750
I .	·	Totals	\$	69,970	•	40,570
	·	TULAIS	Ψ	09,970	\$	40,570
Canit	·					
	ning		\$	_	\$	_
Lydip	ning ital Outlay	1	Ψ		Ψ	
Debt	ning					
	ning i <u>tal Outlay</u> pment		\$		\$	
	ning ital Outlay		100	- 1	,	

Departme	nt:	Policy Developme & Accreditatio			Cost Center:		8300
Account		Actual		1	Adopted Budget		Adopted Budget
Summary		510345			2017-2018		2018-2019
Personnel	Services		510,345	\$	623,119	\$	543,014
Operating I	Expenses		18,639		29,270		22,530
	Capital Outlay -				-		
Debt Service	ce		_		1		-
	Total	\$	528,984	\$	652,389	\$	565,544
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2017-2018		2018-2019
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				426,168		363,808
10-13		ries & Wages			-		•
10-14	Overtime				2.12		
10-15	Salary Ince				3,139		2,173
10-16	Holiday Pay						-
10-21	FICA Taxes				30,793		26,196
10-22		Contributions			85,442		73,190
10-23		th Insurance			70,017		70,479
10-24	vvorkers C	ompensation	Tetala	•	7,560	ф.	7,168
			Totals	\$	623,119	\$	543,014
	Operating	Evnoncoo					
31	Professiona			\$	18,360	\$	11,610
32	Accounting			Φ	10,300	Ф	11,010
34	Contractual	-					
35	Investigatio						
40	Travel	110			6,150		6,210
41		ation Services			0,100		0,210
42	Transportat						_
43	Utility Servi				12		2
44	Rentals & L				-		
45	Insurance				-		
46	Repair & M	aintenance			-		-
47	Printing & E	Binding			50		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			1,150		1,150
51	Office Supp	lies/Small Tools &	Equip		500		500
52	Operating S	Supplies			700		700
54	Books/Subs	scriptions/Dues			930		930
55	Training				1,430		1,430
			Totals	\$	29,270	\$	22,530
	Capital Out	tlay					
64	Equipment			\$	-	\$	
74	Debt Service			•			
71	Debt Service	е		\$	-	\$	-
				_			