### Pinellas County Sheriff's Office

Adopted Budget 2025 - 2026

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

#### PINELLAS COUNTY SHERIFF'S OFFICE

#### **VISION**

"Leading the Way for a Safer Pinellas"

#### **MISSION**

The Pinellas County Sheriff's Office is committed to:

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

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

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

#### **CORE VALUES**

We value ethical behavior at all times.

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

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#### Sheriff, Pinellas County, Florida 2025 - 2026

**Board of County Commissioners** Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

	 Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 202,042,420	\$ 153,135,770	\$ 40,295,890	\$ 395,474,080
Operating Expenses	39,431,410	23,269,800	1,891,300	64,592,510
Capital Outlay	16,301,150	129,660	-	16,430,810
General Fund Expenditures	\$ 257,774,980	\$ 176,535,230	\$ 42,187,190	\$ 476,497,400
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$ 33,083,845 224,691,135	\$ 19,541,500 156,993,730	\$ 1,874,950 40,312,240	\$ 54,500,295 421,997,105
Total Request	\$ 257,774,980	\$ 176,535,230	\$ 42,187,190	\$ 476,497,400
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Full Time Positions	1.182	1.041	263	2 486

Bob Guartieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA **COUNTY OF PINELLAS** 

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

SHARON JOHNSON

Commission # HH 322970

Expires November 28, 2026

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

### Law Enforcement

Source		2025 - 2026
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	657,240
Belleair Bluffs	Ψ	727,120
Belleair Shore		68,460
Dunedin		6,111,800
Indian Rocks Beach		1,477,250
Madeira Beach		1,823,010
North Redington Beach		362,880
Oldsmar		2,438,690
Redington Beach		362,920
_		
Safety Harbor Seminole		1,993,830
		2,498,050
South Pasadena		1,152,920
St. Pete Beach	•	3,784,960
Subtotal	\$	23,459,130
Other Law Enforcement Contracts:		
Belleair	\$	36,080
Clearwater		756,310
Gulfport		181,180
Indian Shores		41,440
Kenneth City		50,370
Largo		109,000
Pinellas Park		817,170
Tarpon Springs		93,240
Treasure Island		82,980
Brooker Creek/Environmental Lands		418,210
Housing Authority		218,150
Palm Harbor United Methodist Church		151,140
Town of Redington Shores		35,530
School Board		1,737,140
St. Pete/Clearwater Airport		
St. Pete/Clearwater Airport Subtotal	\$	2,107,650 6,835,590
	•	, ,
Other Law Enforcement Fees & Charges:	•	10100
Alarm Fees	\$	104,000
Boat Registration Fees		765,400
Investigation Recovery		772,000
PJAC Booking		100,900
Sale of Surplus Equipment		66,200
Other Revenues		980,625
Subtotal	\$	2,789,125

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

Detention	&	Corrections
Source		

Source	2025 - 2026
Detention & Corrections Fees & Charges:	
Medical Charges	\$ 90,900
SSA Incentives	146,300
Subsistence Fees	334,300
U.S. Marshal/ICE/BOP - Housing/Transport	18,970,000
Subtotal	\$ 19,541,500
Total Other Funding - Detention & Corrections	\$ 19,541,500

#### **Judicial Operations**

Source		2025 - 2026
Judicial Operations Fees & Charges:		
Child Support Enforcement	\$	38,700
Service of Court Process	,	373,250
Misdemeanor Probation Unit		1,463,000
Subtotal	\$	1,874,950
Total Other Funding - Judicial Operations	\$	1,874,950
Total Other Funding Sources:	\$	54,500,

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

Account Number			2024 - 2025 Adopted Budget		2025 - 2026 Adopted Budget
Full Tim	e Positions		1,192		1,182
10-11	Salary of the Sheriff	\$	233,956	\$	269,235
10-12	Regular Salaries		99,348,473		105,002,073
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,540,080		5,015,020
10-15	Salary Incentive		482,765		459,556
10-16	Holiday Pay		2,224,130		2,541,480
10-21	FICA Taxes		8,048,768		8,680,191
10-22	Retirement Contributions		29,242,613		33,479,426
10-23	Life & Health Insurance		38,711,473		45,411,887
10-24	Workers' Compensation		2,160,818		1,183,552
	Total Personnel Services	\$	182,993,076	\$	202,042,420
31	Professional Services	\$	1,393,410	\$	1,470,800
32	Accounting & Auditing	Ψ	57,900	Ψ	52,650
34	Contractual Services		2,890,905		3,276,696
35	Investigations		288,080		288,190
38	PCORI Fee		16,430		17,700
40	Travel		681,790		883,530
41	Communication Services		1,935,130		2,064,650
42	Transportation		96,460		98,580
43	Utility Services		8,160		11,220
44	Rentals & Leases		579,940		586,930
45	Insurance				
46			2,208,530 3,257,430		3,838,900
47	Repairs & Maintenance				3,894,060
48	Printing & Binding Public Service Activities		57,150		53,910
			116,180		113,090
49 51	Other Charges/Obligations		10,721,465		11,040,190
51	Office Supplies		2,645,057		2,538,755
52	Operating Supplies		7,811,133		7,681,999
54 55	Books/Subscriptions/Dues		240,840		258,040
55	Training Total Operating Expenses	\$	957,400 35,963,390	\$	1,261,520 39,431,410
64	Equipment	\$	29,225,030	\$	16,301,150
	Total Capital Outlay	\$	29,225,030	\$	16,301,150
	Total	<u> </u>	248,181,496	•	257,774,980

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

Dept. Number	Department Name		2024 - 2025 Adopted Budget	2025 - 2026 Adopted Budget
1000	Sheriff's Administration Office	\$	588,579	\$ 643,375
1100	General Counsel's Office		3,782,022	4,008,892
1200	Fiscal Affairs Bureau		2,253,595	2,492,776
1300	Public Relations Bureau		401,135	414,524
1310	Media Relations and Crime Prevention U	Jnit	423,625	515,888
1320	Community Education & Programs		1,060,744	1,121,363
1340	Crime Prevention & Community Awarene	ess	503,071	-
1400	Chief Deputy's Office		1,028,980	1,396,864
1120	Public Records Processing Unit		599,431	697,204
1401	Sheriff's Leadership Institute		-	394,590
1420	Human Resources Bureau		4,856,667	5,138,231
1430	General Operations		24,704,331	28,227,189
1500	PRIME		3,751,563	2,078,342
2000	Support Services Bureau	\$	1,612,047	\$ 1,347,233
2100	Purchasing & Materials Division		1,560,555	1,803,483
2101	Imprinting Services Section		67,872	65,040
2200	Fleet Operations Division		25,064,001	22,821,906
2300	Communications Division		5,308,432	5,043,110
2410	Forensic Science Division		5,194,595	5,842,232
2420	Forensic Accreditation Division		161,853	101,491
2430	AFIS Division		3,750,169	4,044,907
2500	Facilities and Administrative Support		-	660,799
2600	Property & Evidence Division		1,611,931	1,818,903
2700	Records Division		2,913,953	3,193,573
2800	Training Division		11,010,841	4,993,673
4000	Information Technology Bureau	\$	1,348,855	\$ 1,412,988
4100	IT Solutions Development Division		9,282,852	8,337,566
4200	IT Support Center Division		837,421	908,683
4300	IT Security & Communications Division		3,657,979	3,793,477
4400	IT Infrastructure & Operations Division		1,547,111	1,698,262
5000	Patrol Operations Bureau	\$	9,597,450	\$ 13,843,821
5111	Negotiator Response Team		14,250	22,140
5134	SWAT Team		454,223	1,617,261
5100	Patrol-Central District Division		29,852,812	31,549,915
5110	CDS Community Policing Section		562,884	643,208
5112	Community Policing Unit		3,021,209	3,157,789
5347	Safe Harbor Unit		617,488	524,315
5200	Patrol-North District Division		18,829,500	20,934,813
5210	NDS Community Policing Section		2,531,501	2,725,213
5300	Special Operations Division		301,462	328,313
5330	Patrol Support Section		201,653	229,510
5331	Canine Unit		2,727,654	2,820,283
5333	Marine & Environmental Lands Unit		2,546,801	2,750,539
5337	Underwater Search & Recovery Unit		39,540	95,290
5350	Flight Unit		4,601,010	4,825,333
5340	Special Services Section		202,291	199,280

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

Dept. Number	Department Name		2024 - 2025 Adopted Budget	2025 - 2026 Adopted Budget
	Dopartment rumo			244901
5327	Selective Traffic Enforcement Program U	nit	545,848	1,559,261
5339	Special Events Unit		860,527	409,308
5355	Airport Unit		2,137,364	2,633,580
5131	Field Training Unit		340,543	376,037
5132	Reserve Deputy Unit		930	1,030
5335	DUI Unit		1,255,014	-
5346	Perimeter Unit		640,604	-
5500	Youth Education & Adm. Services Division	n	295,454	-
5360	Youth Education Section		199,024	191,040
5361	School Resource Officer Unit		4,250,120	4,643,222
5362	Youth Services Unit		627,728	-
5370	Youth Safety Section		213,605	-
5364	School Crossing Guard Unit		2,733,739	2,791,544
5366	School Guardian Unit		871,284	1,130,458
5400	Emergency Management Division		-	295,538
5410	Emergency Preparedness Section		-	202,670
5411	Emergency Response Unit		-	475,540
5412	Mass Casualty Reunification Unit		-	124,660
6000	Investigative Operations Bureau	\$	998,867	\$ 1,666,246
6100	Criminal Investigation Division		351,359	379,959
6110	Property Crimes Section		296,935	304,023
6111	Burglary & Pawn Unit		2,714,398	2,841,386
6114	Digital Forensics Unit		1,560,357	1,711,833
6116	Economic Crimes Unit		1,851,291	2,047,465
6120	Crimes Against Persons Section		294,152	781,831
6121	Homicide & Robbery Unit		2,806,978	2,811,537
6123	Crimes Against Children Unit		1,941,836	2,031,900
6200	Threat Management Division		242,345	250,824
6210	Threat Management Section		281,512	312,796
6211	Intelligence Led Policing Unit		2,424,630	2,657,842
6212	Threat Management Unit		3,919,601	3,756,514
6220	Threat Management Support Section		260,086	290,440
6221	Mental Health Unit		3,453,635	3,896,306
6222	Mass Casualty Planning		636,900	886,518
6500	Narcotics Division		661,534	702,906
6514	Technical Operations Unit		892,236	970,448
6520	Narcotics Investigation Section		4,667,178	4,895,754
6530	Tactical Investigations Section		3,398,916	3,600,899
8000	Professional Standards Bureau	\$	334,066	\$ 361,546
8100	Administrative Investigations Division		1,402,638	1,434,396
8300	Policy Development & Accreditation Unit		766,542	818,947
1410	Strategic Planning Division		1,818,630	1,990,237
1450	Grants Administration		247,152	254,952
	Total	\$	248,181,496	\$ 257,774,980

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

			2024 - 2025		2025 - 2026
Account			Adopted		Adopted
Number	Account Name		Budget		Budget
Full Time	e Positions		1,041		1,041
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		83,759,211		88,118,324
10-13	Other Salaries & Wages		-		-
10-14	Overtime		4,805,620		4,805,175
10-15	Salary Incentive		190,975		189,399
10-16	Holiday Pay		2,453,890		3,205,010
10-21	FICA Taxes		6,983,611		7,373,555
10-22	Retirement Contributions		24,629,365		27,388,771
10-23	Life & Health Insurance		19,112,712		21,178,261
10-24	Workers' Compensation		1,518,876		877,275
	Total Personnel Services	\$	143,454,260	\$	153,135,770
31	Professional Services	\$	6,503,500	\$	7,200,570
32	Accounting & Auditing		160		160
34	Contractual Services		12,822,610		13,446,260
35	Investigations		, , -		, , , -
40	Travel		71,050		76,060
41	Communication Services		-		· -
42	Transportation		350		350
43	Utility Services		11,860		12,390
44	Rentals & Leases		2,800		2,000
45	Insurance		2,490		2,990
46	Repairs & Maintenance		27,980		26,460
47	Printing & Binding		6,870		6,930
48	Public Service Activities		- -		· -
49	Other Charges/Obligations		12,770		12,770
51	Office Supplies		164,720		320,360
52	Operating Supplies		1,948,530		2,122,480
54	Books/Subscriptions/Dues		6,610		6,290
55	Training		32,020		33,730
	Total Operating Expenses	\$	21,614,320	\$	23,269,800
64	Equipment	\$	4,349,390	\$	129,660
U <del>T</del>	Total Capital	\$	4,349,390	\$	129,660
	rotai Gapitai	Ψ	4,043,030	Ψ	123,000
	Total	\$	169,417,970	\$	176,535,230

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

			2024 - 2025		2025 - 2026	
Dept.			Adopted		Adopted	
Number	Department Name		Budget		Budget	
7000	D . (D . ;; 0.0 ;;	•	00.004.400	•	00 557 540	
7000	Dept. of Detention & Corrections	\$	26,331,498	\$	23,557,519	
7100	South Division		33,343,353		35,693,715	
7300	Support Services Division		4,362,134		4,649,210	
7310	Transportation Section		2,292,030		2,593,572	
7311	Inmate Property Section		1,275,065		1,434,347	
7312	Visitation Section		870,912		654,756	
7400	Custody Management Division		278,429		321,665	
7420	Inmate Records Section		6,525,547		7,218,943	
7430	Classification Section		3,303,172		3,520,740	
7440	Detention Investigation Unit		951,774		991,269	
7500	Central Division		31,393,730		33,245,999	
7600	North Division		27,306,963		29,051,394	
7610	Medical Division		28,607,782		30,785,983	
7700	Safe Harbor Section		2,575,581		2,816,118	
	Total	\$	169,417,970	\$	176,535,230	

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

			2024 - 2025		2025 - 2026
Account			Adopted		Adopted
Number	Account Name		Budget		Budget
Full Time	e Positions		252		263
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		21,850,502		23,489,148
10-13	Other Salaries & Wages		-		-
10-14	Overtime		454,300		723,262
10-15	Salary Incentive		106,717		110,936
10-16	Holiday Pay		141,880		187,820
10-21	FICA Taxes		1,727,380		1,877,066
10-22	Retirement Contributions		6,068,816		6,990,970
10-23	Life & Health Insurance		5,550,943		6,641,857
10-24	Workers' Compensation		452,536		274,831
	Total Personnel Services	\$	36,353,074	\$	40,295,890
31	Professional Services	\$	_	\$	_
32	Accounting & Auditing	Ψ	_	Ψ	_
34	Contractual Services		1,863,940		1,424,710
35	Investigations		-		-, 12 1,1 10
40	Travel		24,640		27,580
41	Communication Services		- 1,7 17		
42	Transportation		8,500		8,500
43	Utility Services		-		-
44	Rentals & Leases		30,080		30,080
45	Insurance		1,020		590
46	Repairs & Maintenance		350		300
47	Printing & Binding		5,450		7,730
48	Public Service Activities		- -		-
49	Other Charges/Obligations		36,020		40,420
51	Office Supplies		19,380		49,480
52	Operating Supplies		208,100		285,210
54	Books/Subscriptions/Dues		2,240		2,860
55	Training		13,930		13,840
	Total Operating Expenses	\$	2,213,650	\$	1,891,300
64	Equipment				
64	Equipment	Ф.	<u> </u>	Ф.	-
	Total Capital Outlay	\$	-	\$	-
	Total	\$	38,566,724	\$	42,187,190
	301	<u> </u>	55,500,1 E-7	<u> </u>	,,

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

		2024 - 2025	2025 - 2026	
Dept. Number	Department Name	Adopted	Adopted	
Number	Department Name	Budget	Budget	
3000	Judicial Operations Bureau \$	1,065,235	\$ 1,525,111	
3001	Judicial Services Division	228,776	247,635	
3100	Court Supervision Section	296,806	338,611	
3110	Alternative Sentencing Unit	4,931,148	5,036,917	
3120	Misdemeanor Probation Unit	2,921,628	3,167,704	
3200	Court Enforcement Section	199,397	206,237	
3210	Court Processing Unit	3,981,613	4,903,533	
3220	Sexual Predator & Offender Tracking Unit	1,848,601	1,807,441	
3230	Habitual Offender Monitoring Enforcement	1,107,034	1,185,406	
3002	Judicial Courts Division	-	251,557	
3300	Criminal Court Security Section	207,153	222,936	
3310	Criminal Court Squad	11,985,884	12,606,102	
3400	Civil and Detention Court Security Section	-	180,480	
3410	Civil Court Squad - SP	2,747,690	2,866,277	
3420	Civil Court Squad - CW	2,727,095	2,984,464	
3430	Detention Court Squad	4,318,664	4,656,779	
	Total \$	38,566,724	\$ 42,187,190	

Departmer	nt: S	heriff's Administration Office		Cost Center:	1000	
Account		Actual		Adopted Budget		Adopted Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel	Services \$		29 \$		\$	589,475
Operating I	Expenses	67,0		56,540		53,900
Capital Out	-		-	-		-
	Total \$	580,0	77 \$	588,579	\$	643,375
			Budg			
Account				Adopted Budget		Adopted Budget
Number	Account Title			2024 - 2025		2025 - 2026
	Personnel S					
10-11	Salary of Sh		\$		\$	269,235
10-12	Regular Sala			139,776		148,464
10-13	Other Salarie	es & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Incen	tives		-		-
10-16	Holiday Pay			-		-
10-21	FICA Taxes	N		28,636		31,959
10-22	Retirement C			49,754		58,608
10-23	Life & Health			74,979		78,327
10-24	Workers' Co			4,938	Φ.	2,882
		Totals	s \$	532,039	\$	589,475
	Operating E	<u>xpenses</u>				
31	Professional	Services	\$	-	\$	-
32	Accounting 8	& Auditing		-		-
34	Contractual			-		-
35	Investigation	s		-		-
40	Travel			24,330		21,180
41	Communicat			-		-
42	Transportation			150		150
43	Utility Service			-		-
44	Rentals & Le	ases		-		-
45	Insurance			-		-
46	Repair & Ma			-		-
47	Printing & Bi			1,500		1,500
48	Public Service			-		-
49	_	es & Obligations		-		- 020
51 52		es/Small Tools & Equip		800 1,920		830 1,990
52 54	Operating Su	oriptions/Dues		24,640		24,850
5 <del>4</del> 55	Training	inpuons/Dues		3,200		3,400
55	Training	Totals	s \$		\$	53,900
		rotak	·   •	00,040	Ψ	00,000
	Capital Outl	<u>ay</u>				
64	Equipment		\$	-	\$	-
			$\dashv$			

Departme	nt:	General Counsel	's Office		Cost Center:		1100	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel	Services	\$	2,224,595	\$	2,509,022	\$	2,651,852	
Operating	Expenses		1,296,110		1,273,000		1,357,040	
Capital Ou	•		-		-		-	
	Total \$			\$	3,782,022	\$	4,008,892	
			Bu	dget	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account T	ïtle			2024 - 2025		2025 - 2026	
		el Services						
10-11	Salary of			\$	-	\$	-	
10-12	Regular S				1,792,697		1,882,702	
10-13		aries & Wages			-		-	
10-14	Overtime				18,700		6,087	
10-15	Salary Inc				-		-	
10-16	Holiday P	,			-		-	
10-21	FICA Tax				138,689		144,615	
10-22		nt Contributions			300,651		330,742	
10-23		alth Insurance			231,956		272,335	
10-24	Workers'	Compensation			26,329		15,371	
			Totals	\$	2,509,022	\$	2,651,852	
	Operating	<u>a Expenses</u>						
31		nal Services		\$	1,204,070	\$	1,283,370	
32		g & Auditing		*		*	-	
34		al Services			-		_	
35	Investigat				_		-	
40	Travel				11,550		12,050	
41	Communi	cation Services			-		-	
42	Transport				500		500	
43	Utility Ser				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				120		-	
46	Repair & I	Maintenance			-		-	
47	Printing &	Binding			200		300	
48	Public Ser	vice Activities			-		-	
49	Other Cha	arges & Obligations			-		-	
51	Office Sup	pplies/Small Tools &	Equip		3,000		3,000	
52	Operating				350		350	
54	Books/Su	bscriptions/Dues			43,510		47,070	
55	Training				9,700		10,400	
			Totals	\$	1,273,000	\$	1,357,040	
	Capital O	utlav						
64	Capital O  Equipmen			\$	_	\$	_	
0-7	Equipinion			"	-	"	-	
				<u> </u>				

Departme	nt:	Fiscal Affairs Bu	reau		Cost Center:		1200	
Account		Actua	<u> </u>		Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel	Services	\$	1,998,703	\$	2,213,225	\$	2,445,486	
Operating	Expenses		15,912		40,370		47,290	
Capital Ou	tlay		-		-		-	
	Total	\$	2,014,615	\$	2,253,595	\$	2,492,776	
			Bud	dget	-			
Account					Adopted Budget		Adopted Budget	
Number	Account 1				2024 - 2025		2025 - 2026	
		el Services						
10-11	Salary of			\$	-	\$	-	
10-12	Regular S				1,504,670		1,626,046	
10-13		aries & Wages			-		-	
10-14	Overtime				1,550		1,215	
10-15	Salary Ind				-		-	
10-16	Holiday P	•			-		-	
10-21	FICA Tax				115,330		124,581	
10-22		nt Contributions			230,426		258,451	
10-23		alth Insurance			329,982		418,861	
10-24	Workers'	Compensation	<b>-</b>	_	31,267	_	16,332	
			Totals	\$	2,213,225	\$	2,445,486	
	Omaratina	- F						
24		<u>g Expenses</u> nal Services		φ		φ.		
31 32				\$	-	\$	50	
32 34		ng & Auditing nal Services			50			
3 <del>4</del> 35	Investigat				7,320		7,320	
40	Travel	.10115			8,930		12,950	
41		cation Services			0,930		12,950	
42	Transport				100		100	
43	Utility Ser				-		-	
44	Rentals &				_		_	
45	Insurance				_		240	
46		, Maintenance			200		200	
47	Printing &				3,000		3,000	
48	•	rvice Activities			-		-	
49		arges & Obligations			780		780	
51		pplies/Small Tools &			2,650		2,650	
52	Operating		—		1,130		1,190	
54		bscriptions/Dues			2,610		3,670	
55	Training				13,600		15,140	
			Totals	\$	40,370	\$	47,290	
	Capital O	outlay						
64	Equipmer	nt		\$	-	\$	-	

Departme	nt:	Public Relations I	Bureau		Cost Center:		1300	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 2024			2024 - 2025		2025 - 2026	
Personnel	Services	\$	286,541	\$	307,715	\$	320,624	
Operating I	Expenses		78,851		93,420		93,900	
Capital Out	tlay		-		-		-	
	Total	\$	365,392	\$	401,135	\$	414,524	
			Bu	dget	-			
Account					Adopted Budget		Adopted Budget	
Number	Account T	itle			2024 - 2025		2025 - 2026	
		<u>l Services</u>						
10-11	Salary of			\$	-	\$	-	
10-12	Regular S				193,291		204,037	
10-13		aries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Inc				-		-	
10-16	Holiday Pa	•			-		-	
10-21	FICA Taxe				14,793		15,617	
10-22		nt Contributions			65,982		73,719	
10-23	Life & Hea	alth Insurance			32,003		26,291	
10-24	Workers' (	Compensation			1,646		960	
			Totals	\$	307,715	\$	320,624	
	Operating	<u> Expenses</u>						
31		nal Services		\$	_	\$	_	
32		g & Auditing		_	_	Ť	_	
34		al Services			_		_	
35	Investigati				_		_	
40	Travel				2,800		3,070	
41	Communi	cation Services			-		-	
42	Transport				-		-	
43	Utility Ser				-		-	
44	Rentals &				-		-	
45	Insurance				120		-	
46	Repair & I	Maintenance			-		-	
47	Printing &				11,570		11,570	
48	_	vice Activities			73,760		73,920	
49	Other Cha	arges & Obligations			-		-	
51		oplies/Small Tools &	Equip		2,910		2,910	
52	Operating				1,200		1,360	
54	Books/Sul	bscriptions/Dues			560		590	
55	Training				500		480	
	_		Totals	\$	93,420	\$	93,900	
	Capital O	utlav						
64	Equipmen			\$	-	\$	-	
1								
1								
<u> </u>							<del></del>	

Departmer	nt:	Media Relations			Cost Center:		1310	
		Crime Preve						
Account		Actu			Adopted Budget		Adopted Budget	
Summary	<b></b>	2023 - 2		Φ.	2024 - 2025	Φ.	2025 - 2026	
Personnel		\$	365,016	\$	392,865	\$	437,808	
Operating E			21,146		30,760		78,080	
Capital Out	Total	\$	386,162	\$	423,625	\$	515,888	
					ary 423,023	φ	313,000	
Account			But	Jgct	Adopted Budget		Adopted Budget	
Number	Account T	itle			2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$	-	\$	_	
10-12	Regular Salaries				219,071		238,403	
10-13		ries & Wages			-		<u>-</u>	
10-14	Overtime	_			580		4,185	
10-15	Salary Inc	entives			2,656		2,656	
10-16	Holiday Pa	ay			-		-	
10-21	FICA Taxe	es			22,568		24,307	
10-22	Retiremen	t Contributions			97,017		111,217	
10-23		lth Insurance			46,035		54,158	
10-24	Workers' (	Compensation			4,938		2,882	
			Totals	\$	392,865	\$	437,808	
	Operating	<u>Expenses</u>						
31		al Services		\$	-	\$	_	
32	Accounting	g & Auditing			-	·	_	
34	Contractua	-			9,410		10,640	
35	Investigati	ons			-		-	
40	Travel				2,720		21,170	
41	Communic	ation Services			-		-	
42	Transporta	ation			30		30	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			830		830	
45	Insurance				-		-	
46	•	/laintenance			-		-	
47	Printing &				30		660	
48		vice Activities			10,350		25,600	
49		rges & Obligation			-		-	
51		plies/Small Tools	& Equip		180		1,160	
52	Operating				4,750		9,270	
54		scriptions/Dues			970		1,130	
55	Training		Totals	\$	1,490 30,760	\$	7,590 78,080	
				ļ .			,	
	Capital O							
64	Equipmen	t		\$	-	\$	-	
				<b>.</b>				

Departme	nt:	Community Educ	ation		Cost Center:		1320	
		& Programs		1		1		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel		\$	833,523	\$	907,844	\$	974,713	
Operating I	-		100,459		143,900		137,650	
Capital Out			-		9,000		9,000	
	Total	\$	933,982	\$	1,060,744	\$	1,121,363	
A	Ī		Bu	dget		ı	Adamtad Davidsont	
Account		***			Adopted Budget		Adopted Budget	
Number	Account T				2024 - 2025		2025 - 2026	
10 11		I Services		φ.		φ.		
10-11	Salary of S			\$	- 	\$	-	
10-12	Regular S				593,911		620,515	
10-13	Other Sala	aries & Wages			16 000		16.006	
10-14 10-15	_	a mativis a			16,890		16,886	
	Salary Inc				-		-	
10-16	Holiday Pa FICA Taxe	•			46 700		48,762	
10-21	_				46,728		•	
10-22 10-23		t Contributions Ith Insurance			88,195		97,599	
10-23					147,310 14,810		183,266	
10-24	vvorkers	Compensation	Totals	\$	907,844	æ	7,685	
			Totals	Φ	907,044	\$	974,713	
	Operating	<u>Expenses</u>						
31	_	nal Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	lΨ	_	
34		al Services			_		_	
35	Investigati						_	
40	Travel	0110			6,710		8,000	
41		cation Services			-		-	
42	Transporta				2,110		2,190	
43	Utility Serv				_,		_,	
44	Rentals &				1,600		1,600	
45	Insurance				-		-	
46		/laintenance			2,000		2,000	
47	Printing &				16,700		11,390	
48	_	vice Activities			16,650		13,150	
49		rges & Obligations			5,260		5,420	
51		plies/Small Tools &	Equip		14,630		13,230	
52	Operating	•			57,220		58,250	
54		scriptions/Dues			17,900		18,740	
55	Training	•			3,120		3,680	
			Totals	\$	143,900	\$	137,650	
					·			
	Capital O	<u>utlay</u>						
64	Equipmen			\$	9,000	\$	9,000	

Departmer	nt: (	Crime Prevention	ո &		Cost Center:	: 1340		
		Community A						
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel	Services S	\$	461,955	\$	467,471	\$	-	
Operating F	Expenses		16,849		35,600		-	
Capital Out			-		-		-	
		5	478,804	\$	503,071	\$	-	
			Bu	dgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Title	е			2024 - 2025		2025 - 2026	
	Personnel S							
10-11	Salary of Sh			\$	-	\$	-	
10-12	Regular Sal				285,150		-	
10-13		es & Wages			-		-	
10-14	Overtime				10,740		-	
10-15	Salary Incer				3,018		-	
10-16	Holiday Pay				5,050		-	
10-21	FICA Taxes				23,251		-	
10-22		Contributions			78,853		-	
10-23	Life & Healtl				56,471		-	
10-24	Workers' Co	mpensation			4,938		-	
			Totals	\$	467,471	\$	-	
		_						
0.4	Operating E			φ.		Φ.		
31	Professiona			\$	-	\$	-	
32	Accounting	-			-		-	
34	Contractual				-		-	
35	Investigation	18			- 40.740		-	
40	Travel	ti Ci			10,710		-	
41 42	_	tion Services			-		-	
43	Transportati Utility Service				-		-	
43	Rentals & Le				-		-	
45	Insurance	5a565			_		-	
46	Repair & Ma	aintenance			_		_	
47	Printing & B				630		_	
48	Public Servi				15,000		_	
49		es & Obligations			10,000		_	
51		lies/Small Tools &	Fauin		1,450		_	
52	Operating S		Lquip		4,510		_	
54		criptions/Dues			100		_	
55	Training	on phonor Bacc			3,200		_	
	9		Totals	\$	35,600	\$	-	
					33,300			
	Capital Out	<u>lay</u>						
64	Equipment	- <del>-</del>		\$	-	\$	-	

Departme	nt:	Chief Deputy's Of	ffice		Cost Center:		1400
Account		Actual			Adopted Budget	Adopted Budget	
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	954,368	\$	1,009,820	\$	1,379,794
Operating l	Expenses		7,392		19,160		17,070
Capital Ou	tlay		-		-		-
	Total	\$	961,760	\$	1,028,980	\$	1,396,864
			Bu	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account T				2024 - 2025		2025 - 2026
		el Services				١.	
10-11	Salary of			\$	-	\$	-
10-12	Regular S				702,832		894,375
10-13		aries & Wages			-		-
10-14	Overtime				160		13,896
10-15	Salary Inc				4,829		6,519
10-16	Holiday P	•					-
10-21	FICA Tax				54,161		70,000
10-22		nt Contributions			153,246		254,026
10-23		alth Insurance			88,009		136,174
10-24	Workers'	Compensation	<b>-</b>	_	6,583	_	4,804
			Totals	\$	1,009,820	\$	1,379,794
	0	<b></b>					
24		<u>g Expenses</u> nal Services		φ.		r.	
31 32				\$	-	\$	-
		g & Auditing al Services			-		-
34 35	_				-		-
40	Investigat Travel	10115			9,570		7,760
41		cation Services			9,570		7,700
42	Transport				-		-
43	Utility Ser				-		-
44	Rentals &				-		-
45	Insurance				120		120
46		Maintenance			120		120
47	Printing &				_		_
48	_	rvice Activities			-		-
49		arges & Obligations			-		-
51		oplies/Small Tools &	Fauin		-		-
52	Operating	•	Equip		4,620		4,620
54		bscriptions/Dues			1,000		1,220
55	Training				3,850		3,350
			Totals	\$	19,160	\$	17,070
					-,	<u> </u>	,
	Capital O	utlay					
64	Equipmer			\$	-	\$	-

Departmen	Department: Public Records			Cost Center: 1120			
		Processing Un	nit				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services \$		492,603	\$	598,081	\$	691,384
Operating E	Expenses		465		1,350		5,820
Capital Out	lay		-		-		-
	Total \$		493,068	\$	599,431	\$	697,204
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Title				2024 - 2025		2025 - 2026
	Personnel S						
10-11	Salary of Sh			\$	-	\$	-
10-12	Regular Sala				414,774		477,939
10-13	Other Salarie	es & Wages			-		-
10-14	Overtime				5,290		-
10-15	Salary Incen	tives			-		-
10-16	Holiday Pay				-		-
10-21	FICA Taxes				32,312		36,831
10-22	Retirement 0				59,412		70,507
10-23	Life & Health				74,773		98,422
10-24	Workers' Compensation				11,520		7,685
			Totals	\$	598,081	\$	691,384
	0	·					
24	Operating E			φ.		Φ.	
31	Professional			\$	-	\$	-
32	Accounting &	-			-		-
34 35	Contractual				-		-
40	Investigation Travel	5			-		2,980
40	Communicat	ion Convious			-		2,900
41	Transportation				-		-
43	Utility Servic				-		_
44	Rentals & Le				_		_
45	Insurance	,4303			_		_
46	Repair & Ma	intenance			_		_
47	Printing & Bi				100		100
48	Public Service				-		-
49		es & Obligations			_		_
51	_	ies/Small Tools &	Equip		250		350
52	Operating Su		- 1		800		500
54		criptions/Dues			200		_
55	Training	•			-		1,890
	5		Totals	\$	1,350	\$	5,820
					·		
	Capital Outl	<u>ay</u>					
64	Equipment			\$	-	\$	-

Departmer			Cost Center:	1401
A	Institute		Advisted Declarat	A Janes I Davidant
Account	Actual 2023 - 2024		Adopted Budget 2024 - 2025	Adopted Budget
Summary Personnel		- \$	2024 - 2023	2025 - 2026 \$ 170,790
Operating I	<b>I</b> *	-   Ψ	-	223,800
Capital Out		_	_	
oupitui oui	Total \$	- \$	-	\$ 394,590
		Budge	tary	,
Account			Adopted Budget	Adopted Budget
Number	Account Title		2024 - 2025	2025 - 2026
	Personnel Services			
10-11	Salary of Sheriff	\$	-	
10-12	Regular Salaries		-	100,820
10-13	Other Salaries & Wages		-	-
10-14	Overtime		-	-
10-15	Salary Incentives		-	-
10-16	Holiday Pay		-	-
10-21	FICA Taxes		-	7,710
10-22	Retirement Contributions		-	14,020
10-23	Life & Health Insurance		-	44,980
10-24	Workers' Compensation		-	3,260
	Т	otals \$	-	\$ 170,790
	Operating Expenses			
31	Professional Services	\$	-	-
32	Accounting & Auditing		_	_
34	Contractual Services		-	159,800
35	Investigations		-	· -
40	Travel		-	49,200
41	Communication Services		-	-
42	Transportation		-	-
43	Utility Services		-	-
44	Rentals & Leases		-	-
45	Insurance		-	-
46	Repair & Maintenance		-	-
47	Printing & Binding		-	-
48	Public Service Activities		-	-
49	Other Charges & Obligations		-	-
51	Office Supplies/Small Tools & Eq	uip	-	3,500
52	Operating Supplies		-	3,250
54	Books/Subscriptions/Dues		-	950
55	Training	_	-	7,100
	1	otals \$	-	\$ 223,800
	Capital Outlay			
64	Equipment	\$	_	-
	_qaipinont	l <sup>v</sup>	_	_

Departme	nt:	Human Resource	ces Bureau		Cost Center:		1420
Account		Actu	 al		Adopted Budget		Adopted Budget
Summary		2023 - 2			2024 - 2025		2025 - 2026
	onnel Services \$ 3,450,484			\$	3,873,797	\$	3,969,811
Operating	Expenses		970,822		982,870		1,157,920
Capital Ou	tlay		-		-		10,500
	Total \$ 4,421,306			\$	4,856,667	\$	5,138,231
			Bu	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2024 - 2025		2025 - 2026
		el Services					
10-11	Salary of			\$	-	\$	-
10-12	Regular S				2,427,999		2,503,327
10-13		aries & Wages			-		-
10-14	Overtime				41,500		37,925
10-15	Salary Inc				4,829		5,432
10-16	Holiday P	-			12,550		8,560
10-21	FICA Tax				190,430		195,758
10-22		nt Contributions			537,675		541,309
10-23		alth Insurance			611,092		651,167
10-24	Workers'	Compensation	<b>.</b>		47,722		26,333
			Totals	\$	3,873,797	\$	3,969,811
	Oneratina	r Evnanas					
31		<u>a Expenses</u> nal Services		φ.	72.020	œ	61 150
32				\$	72,930	\$	61,150
32 34		g & Auditing al Services			227 720		205 150
3 <del>4</del> 35	Investigat				337,730		205,150
40	Travel	10115			57,990		30,630
41		cation Services			37,330		-
42	Transport				100		_
43	Utility Ser				-		_
44	Rentals &				-		-
45	Insurance				240		480
46		Maintenance					-
47	Printing &				1,500		500
48	_	rvice Activities			-		-
49	Other Cha	arges & Obligation	S		152,550		263,340
51		oplies/Small Tools			6,700		4,200
52	Operating	Supplies			13,470		15,430
54	Books/Su	bscriptions/Dues			75,510		80,560
55	Training				264,150		496,480
			Totals	\$	982,870	\$	1,157,920
	Capital O						
64	Equipmen	it		\$	-	\$	10,500

Departmer	t: General Operations		Cost	Center:	1430
Account	Actual		Adopted Budge	et	Adopted Budget
Summary	2023 - 2024		2024 - 2025		2025 - 2026
Personnel	Services \$ 14,84	18,938	\$ 17,0	21,801	\$ 20,685,709
Operating I	Expenses 5,79	9,977	5,9	32,350	7,541,480
Capital Out		26,351	1,7	750,180	-
Debt Service		24,844		-	-
	Total \$ 24,20			704,331	\$ 28,227,189
		Bud	getary		
Account			Adopted Budge	et	Adopted Budget
Number	Account Title		2024 - 2025		2025 - 2026
	Personnel Services				
10-11	Salary of Sheriff		\$	-	\$ -
10-12	Regular Salaries		4	71,070	770,080
10-13	Other Salaries & Wages			-	-
10-14	Overtime			-	-
10-15	Salary Incentives			-	-
10-16	Holiday Pay			-	-
10-21	FICA Taxes			48,092	58,920
10-22	Retirement Contributions		1	31,455	148,551
10-23	Life & Health Insurance		16,3	371,184	19,708,158
10-24	Workers' Compensation			-	-
	To	otals	\$ 17,0	21,801	\$ 20,685,709
	Operating Expenses				
31	Professional Services		\$	-	\$ -
32	Accounting & Auditing			57,850	52,600
34	Contractual Services		3	867,670	369,420
35	Investigations			-	-
38	PCORI Fee			16,430	17,700
40	Travel			-	-
41	Communication Services		1,8	355,900	1,974,610
42	Transportation			75,780	77,790
43	Utility Services			8,160	11,220
44	Rentals & Leases		3	84,940	385,130
45	Insurance		2,2	204,750	3,835,830
46	Repair & Maintenance			-	-
47	Printing & Binding			-	2,880
48	Public Service Activities			-	-
49	Other Charges & Obligations			-	-
51	Office Supplies/Small Tools & Equ	ip	1	46,570	-
52	Operating Supplies		3	314,300	814,300
54	Books/Subscriptions/Dues			-	-
55	Training			-	-
	_	otals	\$ 5,9	32,350	\$ 7,541,480
			,	-	
	Capital Outlay				
64	Equipment		\$ 1,7	750,180	\$ -
	·				

Departme	Department: PRIME			Cost Center:			1500
Account Summary		Actual 2023 - 20			Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026
Personnel	Services	\$	407,016	\$	425,173	\$	442,926
Operating I		_	1,392,319	_	1,308,540	Ť	1,635,416
Capital Out			3,256,924		2,017,850		-,000,
oup.tu.	Total	\$	5,056,259	\$	3,751,563	\$	2,078,342
		1.*		dgeta			,, -
Account					Adopted Budget		Adopted Budget
Number	Account Ti	itle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				246,173		258,085
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime	-			4,680		1,785
10-15	Salary Ince	entives			2,656		2,788
10-16	Holiday Pa	ay			-		-
10-21	FICA Taxe	•			19,395		20,093
10-22	Retiremen	t Contributions			84,644		87,809
10-23	Life & Hea	Ith Insurance			64,334		68,940
10-24	Workers' C	Compensation			3,291		3,426
10-25	Unemployi	ment Compensation	า		· -		-
	. ,	•	Totals	\$	425,173	\$	442,926
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Cha Office Sup Operating	cation Services ation vices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools & Supplies pscriptions/Dues	Equip Totals	\$ \$	- - 1,308,540 - - - - - - - - - 1,308,540 2,017,850	\$ \$	- 1,635,416 - - - - - - - - - 1,635,416

Departmer	nt:	Support Services			Cost Center:	2000		
		Bureau				ı	A	
Account		Actual			Adopted Budget		Adopted Budget	
Summary	0	2023 - 20		•	2024 - 2025	Φ.	2025 - 2026	
Personnel		\$	946,588	\$	1,531,043	\$	1,268,963	
Operating E	-		56,811		81,004		78,270	
Capital Out	Total	\$	1 002 200	\$	1 610 047	\$	1 247 222	
	Total	Ф	1,003,399	. ⊅ Igeta	1,612,047	Φ	1,347,233	
Account			Duc	get	Adopted Budget		Adopted Budget	
Number	Account Ti	tla			2024 - 2025		2025 - 2026	
Number	Personnel				2024 - 2020		2020 - 2020	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			<b>–</b>	573,592	*	408,382	
10-13	•	ries & Wages			-		-	
10-14	Overtime				455,730		435,162	
10-15	Salary Ince	entives			3,622		2,173	
10-16	Holiday Pa				, -		, -	
10-21	FICA Taxe	•			79,098		64,688	
10-22	Retirement	t Contributions			297,568		289,760	
10-23	Life & Hea	Ith Insurance			111,559		65,916	
10-24	Workers' C	Compensation			9,874		2,882	
		•	Totals	\$	1,531,043	\$	1,268,963	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel				-		1,580	
41	_	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				120		-	
46	-	laintenance			-		-	
47	Printing & I				100		100	
48 49		vice Activities rges & Obligations			-		-	
51		plies/Small Tools 8	Equip		7,250		990	
52	Onice Sup Operating		t ⊑quip		73,534		75,350	
54		scriptions/Dues			70,004		70,000	
55	Training	3011ptio113/12403			_		250	
	rraming		Totals	\$	81,004	\$	78,270	
				*	31,301		. 5,276	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	_	
				· .		l .		

Departmer	nt:	Purchasing & Materials Division			Cost Center:	2100	
Account		Actua	l		Adopted Budget		Adopted Budget
Summary		2023 - 20	024		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,049,271	\$	1,238,445	\$	1,346,233
Operating I	Expenses		259,236		316,910		457,250
Capital Out	lay		-		5,200		-
	Total	\$	1,308,507	\$	1,560,555	\$	1,803,483
			Buc	lgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10 11	Personnel			r.		φ	
10-11 10-12	Salary of S			\$	- 024 472	\$	-
10-12	Regular Sala				821,172		889,984
10-13	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antivoo			-		-
10-15	Holiday Pa				-		-
10-16	FICA Taxe	•			62,912		68,082
10-21		t Contributions			114,137		131,311
10-22		Ith Insurance			217,185		242,446
10-23		Compensation			23,039		14,410
10-24	Workers C	ompensation	Totals	\$	1,238,445	\$	1,346,233
			Totals	Ψ	1,200,440	Ψ	1,040,200
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	Ť	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				_		_
41	Communic	ation Services			-		-
42	Transporta	ition			9,000		7,500
43	Utility Serv				-		· -
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	/laintenance			200		200
47	Printing &	Binding			280		200
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			350		420
51	Office Sup	plies/Small Tools &	k Equip		5,040		3,020
52	Operating	Supplies			300,350		444,600
54	Books/Sub	scriptions/Dues			1,290		1,110
55	Training				400		200
			Totals	\$	316,910	\$	457,250
	_						
	Capital Ou						
64	Equipment	•		\$	5,200	\$	-

Department:		Imprinting Services			Cost Center:		2101
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24	\$	2024 - 2025		2025 - 2026
Personnel S	l '				58,282	\$	-
Operating E			15,090		9,590		9,590
Capital Out		_	44,200		<u> </u>		55,450
	Total	\$	59,290	\$	67,872	\$	65,040
A			Buc	lgeta	•	r	A louted Declarat
Account	A	41 .			Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personnel			¢.		r.	
10-11	Salary of S			\$	27.542	\$	-
10-12	Regular Sala				37,543		-
10-13	Other Sala Overtime	ries & Wages			-		-
10-1 <del>4</del> 10-15	_	ntivos			-		-
	Salary Ince				-		-
10-16	Holiday Pa	-			2 072		-
10-21	FICA Taxe				2,873		-
10-22		t Contributions Ith Insurance			5,210		-
10-23					12,656		-
10-24	vvorkers C	compensation	Totals	\$	58,282	œ	-
			Totals	Φ	30,202	\$	-
	Operating	Expenses					
31	Profession			\$		\$	
32		a & Auditing		Ψ	-	Ψ	_
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	) is			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance	Loadod			_		_
46		laintenance			2,000		2,000
47	Printing & I				2,000		2,000
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauip		1,870		1,870
52	Operating		qp		5,720		5,720
54		scriptions/Dues			-		-,
55	Training				_		-
			Totals	\$	9,590	\$	9,590
				'	-,500		2,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	55,450
							·

Departmer	nt:	Fleet Operations			Cost Center:		2200
Account		Division  Actual			Adopted Budget	l	Adopted Budget
Summary		2023 - 2024			2024 - 2025		2025 - 2026
Personnel	Services	\$ 2,871,	472	\$	3,028,592	\$	3,828,551
Operating E	Expenses	6,355,			6,214,499		6,636,265
Capital Out	-	10,880,			15,820,910		12,357,090
	Total	\$ 20,108,	,028	\$	25,064,001	\$	22,821,906
			Bud	geta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel			_		١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,989,099		2,445,476
10-13		ries & Wages			-		-
10-14	Overtime				-		4.500
10-15	Salary Ince Holiday Pa				20.040		1,569
10-16 10-21	FICA Taxe	•			20,910 154,724		27,730 190,125
10-21	_	s : Contributions			288,342		410,251
10-22		th Insurance			532,731		727,462
10-23		compensation			42,786		25,938
10-24	Workers C	Tota	als	\$	3,028,592	\$	3,828,551
		1010		Ψ	0,020,002	ľ	0,020,001
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	& Auditing			-		_
34	Contractua				-		_
35	Investigation	ons			-		-
40	Travel				11,420		7,640
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & l	_eases			-		-
45	Insurance				120		-
46		laintenance			2,540,000		3,009,370
47	Printing & I				40		40
48		vice Activities			-		-
49		ges & Obligations			11,260		12,520
51 52		plies/Small Tools & Equip			52,590		12,850
52 54	Operating	scriptions/Dues			3,587,409		3,579,745
5 <del>4</del> 55		scriptions/Dues			1,200 10,460		1,350 12,750
55	Training	Tota	ale	\$	6,214,499	\$	6,636,265
		1012	410	Ψ	0,214,499	Ψ	0,030,203
	Capital Ou	ıtlav					
64	Equipment			\$	15,820,910	\$	12,357,090
	11			•	. 2,0=0,010	•	,55.,556

Department: Communications Division			Cost Center:			2300	
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel S		\$	4,496,264	\$	5,277,742	\$	5,002,370
Operating E	-		33,053		30,690		40,740
Capital Out		_	<u> </u>		<u> </u>	_	<u> </u>
	Total	\$	4,529,317	\$	5,308,432	\$	5,043,110
Account			But	lgeta			Adopted Dudget
Account Number	Account Title				Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026
Number	Personnel				2024 - 2023		2020 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	3,521,515	Ψ	3,258,570
10-13	•	ries & Wages			0,021,010		0,200,070
10-14	Overtime	noo a wagoo			-		_
10-15	Salary Ince	entives			1,570		_
10-16	Holiday Pa				50,260		86,400
10-21	FICA Taxe	•			273,546		256,070
10-22	Retirement	t Contributions			534,018		508,276
10-23		Ith Insurance			816,197		847,903
10-24		ompensation			80,636		45,151
			Totals	\$	5,277,742	\$	5,002,370
					, ,		, ,
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			20,000		28,000
35	Investigation	ons			-		-
40	Travel				1,130		2,730
41	Communic	ation Services			-		-
42	Transporta	tion			40		40
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I				40		40
48		vice Activities			-		-
49		rges & Obligations			-		-
51	• • • • • • • • • • • • • • • • • • • •	plies/Small Tools &	& Equip		3,850		3,850
52	Operating	• •			550		550
54		scriptions/Dues			2,780		2,750
55	Training		Tatala	φ.	2,300	φ.	2,780
			Totals	\$	30,690	\$	40,740
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
0-	Equipment			Ψ	-	Ψ	-

Departmer	nt:	Forensic Science		Cost Center:		2410
		Division				
Account		Actual		Adopted Budget		Adopted Budget
Summary		2023 - 2024	-	2024 - 2025	_	2025 - 2026
Personnel		\$ 4,848,719		5,021,515	\$	5,478,932
Operating E	•	123,165		173,080		175,380
Capital Out	iay Total	\$ 5,016,460	\$	- - - -	\$	187,920
	Total		<u>I</u> ⊅ dget	5,194,595	Ф	5,842,232
Account		Bu	I	Adopted Budget		Adopted Budget
Number	Account Ti	tle		2024 - 2025		2025 - 2026
ranison	Personnel			2021 2020		2020 2020
10-11	Salary of S		\$	-	\$	_
10-12	Regular Sa			3,017,744	·	3,195,274
10-13	•	ries & Wages		-		-
10-14	Overtime	•		-		-
10-15	Salary Ince	entives		1,208		604
10-16	Holiday Pa	у		92,280		122,820
10-21	FICA Taxe	s		238,101		254,067
10-22	Retirement	t Contributions		962,946		1,110,148
10-23	Life & Hea	lth Insurance		645,059		758,554
10-24	Workers' C	Compensation		64,177		37,465
		Totals	\$	5,021,515	\$	5,478,932
		_				
0.4		<u>Expenses</u>			_	
31		al Services	\$	-	\$	-
32	_	& Auditing		-		-
34	Contractua			-		-
35 40	Investigation Travel	ons		21,070		- 27,480
40		ation Services		21,070		27,400
42	Transporta			2,700		1,500
43	Utility Serv			2,700		1,500
44	Rentals &			2,520		4,620
45	Insurance			120		1,020
46		laintenance		11,510		5,000
47	Printing &			1,400		1,190
48		vice Activities		, -		-
49	Other Char	rges & Obligations		5,610		12,620
51	Office Sup	plies/Small Tools & Equip		20,020		22,790
52	Operating	Supplies		70,820		71,200
54	Books/Sub	scriptions/Dues		3,280		3,480
55	Training			34,030		25,500
		Totals	\$	173,080	\$	175,380
	Capital Ou				_	107 000
64	Equipment		\$	-	\$	187,920
			1			
			1			

Departmer	nt:	Forensic Accredit	tation		Cost Center:		2420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	sonnel Services \$ 102,786			\$	140,653	\$	84,191
Operating E	Expenses		18,052		21,200		17,300
Capital Out	lay		-		-		-
	Total	\$	120,838	\$	161,853	\$	101,491
_			Buc	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	88,371	Φ	37,840
10-12	•	ries & Wages			00,371		37,040
10-13	Overtime	nes a wages					
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				-		_
10-21	FICA Taxe	•			6,762		2,894
10-22	Retirement	Contributions			12,281		5,576
10-23		th Insurance			31,593		36,921
10-24	Workers' C	ompensation			1,646		960
		·	Totals	\$	140,653	\$	84,191
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	7,400	\$	2,350
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				1,200		-
41		ation Services			<del>-</del>		-
42	Transporta				1,280		1,720
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	laintananaa			2 500		2.760
46 47	Printing & I	laintenance			3,580		3,760
48		rice Activities			<u>-</u>		<u>-</u>
49		ges & Obligations			500		500
51		olies/Small Tools &	Fauin		1,270		600
52	Operating :		Ечир		100		-
54		scriptions/Dues			280		280
55	Training				5,590		8,090
	3		Totals	\$	21,200	\$	17,300
					,	•	,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-

Departme	nt:	AFIS Division			Cost Center:	2430
Account		Actual			Adopted Budget	Adopted Budget
Summary		2023 - 202	24		2024 - 2025	2025 - 2026
Personnel	Services	\$	2,745,002	\$	2,798,149	\$ 3,275,937
Operating	Expenses 114,522				952,020	768,970
Capital Ou	tlay -				-	-
	Total	\$	2,859,524	\$	3,750,169	\$ 4,044,907
			ary			
Account					Adopted Budget	Adopted Budget
Number	Account Ti	tle			2024 - 2025	2025 - 2026
	Personne					
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa				1,694,826	1,933,528
10-13		ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince				604	3,138
10-16	Holiday Pa	-			24,610	38,060
10-21	FICA Taxe	s			131,675	151,412
10-22		t Contributions			481,846	619,549
10-23	Life & Hea	lth Insurance			425,094	505,274
10-24	Workers' C	Compensation			39,494	24,976
			Totals	\$	2,798,149	\$ 3,275,937
	Operating	Expenses				
31		al Services		\$	-	\$ -
32	Accounting	g & Auditing			-	-
34	Contractua	-			-	-
35	Investigation	ons			-	-
40	Travel				15,340	17,350
41	Communic	ation Services			-	-
42	Transporta	ntion			-	-
43	Utility Serv	rices			-	-
44	Rentals &	Leases			-	-
45	Insurance				-	-
46	Repair & M	/laintenance			-	-
47	Printing &	Binding			-	-
48	Public Ser	vice Activities			-	-
49	Other Cha	rges & Obligations			-	-
51	Office Sup	plies/Small Tools &	Equip		1,020	1,920
52	Operating	Supplies			926,370	739,850
54	Books/Sub	scriptions/Dues			1,360	1,460
55	Training				7,930	8,390
			Totals	\$	952,020	\$ 768,970
	Capital Ou	utlav				
64	Equipment			\$	-	\$ -

Departmer	nt:	Facilities and Administra	ative	Cost Center:		2500
Account		Support Actual	Ī	Adopted Budget	I	Adopted Budget
Summary		2023 - 2024		2024 - 2025		2025 - 2026
Personnel	Services	\$	- \$	-	\$	598,345
Operating E		<b>*</b>	_   *	_	Ť	62,454
Capital Out			_	_		-
	Total	\$	- \$	-	\$	660,799
			Budget	ary		
Account				Adopted Budget		Adopted Budget
Number	Account Ti	tle		2024 - 2025		2025 - 2026
	Personnel	Services				
10-11	Salary of S	heriff	\$	-	\$	-
10-12	Regular Sa	laries		-		355,891
10-13	Other Sala	ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince	entives		-		1,086
10-16	Holiday Pa	у		-		-
10-21	FICA Taxe	S		-		27,366
10-22	Retirement	Contributions		-		108,651
10-23	Life & Hea	th Insurance		-		101,508
10-24	Workers' C	ompensation		-		3,843
		Total	s \$	-	\$	598,345
	<b>Operating</b>	Expenses				
31	Profession	al Services	\$	-	\$	-
32	Accounting	& Auditing		-		-
34	Contractua	l Services		-		-
35	Investigation	ons		-		-
40	Travel			-		-
41	Communic	ation Services		-		-
42	Transporta			-		-
43	Utility Serv			-		-
44	Rentals & l	_eases		-		-
45	Insurance			-		-
46		laintenance		-		-
47	Printing &	Binding		-		40
48		vice Activities		-		-
49		ges & Obligations		-		-
51		olies/Small Tools & Equip		-		61,750
52	Operating			-		664
54		scriptions/Dues		-		-
55	Training	<u>_</u>		-		<u>-</u>
		Total	s \$	-	\$	62,454
	Capital Ou				_	
64	Equipment		\$	-	\$	-
					1	

Departmer	nt:	Property & Evidenc Division	е		Cost Center:		2600
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 2024			2024 - 2025		2025 - 2026
Personnel S	Services		464,353	\$	1,542,891	\$	1,680,653
Operating E		,	65,778	·	42,680	·	138,250
Capital Out	•		184,963		26,360		-
	Total	\$ 1,	715,094	\$	1,611,931	\$	1,818,903
			Bud	lgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				887,111		956,881
10-13		ries & Wages			-		-
10-14	Overtime				- 		-
10-15	Salary Ince				1,570		1,328
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				68,252		73,490
10-22		t Contributions			288,541		314,773
10-23		Ith Insurance			269,442		317,849
10-24	Workers' C	Compensation			27,975	_	16,332
			Totals	\$	1,542,891	\$	1,680,653
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	3 & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				3,560		4,830
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				240		350
46	Repair & M	laintenance			9,000		13,900
47	Printing & I	Binding			2,000		2,000
48		vice Activities			-		-
49		rges & Obligations			4,440		4,600
51	•	plies/Small Tools & Ed	quip		1,000		88,670
52	Operating				20,820		21,650
54		scriptions/Dues			180		250
55	Training			_	1,440	_	2,000
			Totals	\$	42,680	\$	138,250
	Capital Ou	ıtlay					
64	Equipment			\$	26,360	\$	-

Departmen	nt:	Records Division		Cost Center:		2700	
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2023 - 2024		2024 - 2025		2025 - 2026	
Personnel		\$ 2,525,1	27   \$		\$	3,183,663	
Operating I	Expenses	6,0	42	9,130		9,910	
Capital Out			-	<u>-</u>		-	
	Total	\$ 2,531,1		2,913,953	\$	3,193,573	
	T		Budge				
Account				Adopted Budget		Adopted Budget	
Number	Account Ti		_	2024 - 2025		2025 - 2026	
10 11	Personnel				φ.		
10-11	Salary of S		\$	4 007 024	\$	2,002,220	
10-12 10-13	Regular Sala			1,907,924		2,092,330	
10-13	Other Sala Overtime	ries & Wages		-		-	
10-14	Salary Ince	anti voo		-		-	
10-15	Holiday Pa			23,680		23,510	
10-10	FICA Taxe	-		147,945		162,042	
10-21		: Contributions		266,433		309,342	
10-22		th Insurance		504,536		563,777	
10-23		compensation		54,305		32,662	
10-24	WOIKEIS C	Totals	\$ \$	2,904,823	\$	3,183,663	
		rotaic		2,001,020	*	0,100,000	
	Operating	Expenses					
31		al Services	\$	-	\$	_	
32		& Auditing	*	-	Ť	_	
34	Contractua			590		710	
35	Investigation	ons		<del>-</del>		-	
40	Travel			3,330		4,590	
41	Communic	ation Services				-	
42	Transporta	tion		-		-	
43	Utility Serv	ices		-		-	
44	Rentals &	_eases		-		-	
45	Insurance			120		120	
46	Repair & M	laintenance		-		-	
47	Printing &	Binding		200		200	
48		vice Activities		-		-	
49		ges & Obligations		900		-	
51	•	plies/Small Tools & Equip		1,400		1,310	
52	Operating			460		450	
54		scriptions/Dues		590		620	
55	Training			1,540		1,910	
		Totals	\$	9,130	\$	9,910	
	00-14-1-0	ı4lav					
64	Capital Ou		φ.		φ		
64	Equipment		\$	-	\$	-	
			+				
					<u> </u>		

Departme	nt:	Training Division			Cost Center:		2800
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,964,004	\$	3,882,901	\$	4,207,273
Operating	Expenses		995,107		860,950		751,820
Capital Ou			60,212		6,266,990		34,580
	Total	\$	5,019,323	\$	11,010,841	\$	4,993,673
			Bud	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,351,750		2,511,572
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				12,434		9,778
10-16	Holiday Pa				-		-
10-21	FICA Taxe				180,950		192,974
10-22	Retiremen	t Contributions			713,123		785,328
10-23	Life & Hea	lth Insurance			580,213		683,605
10-24	Workers' C	Compensation			44,431		24,016
			Totals	\$	3,882,901	\$	4,207,273
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	Ψ	_
34	Contractua	-			15,880		10,000
35	Investigation				-		-
40	Travel	5110			22,750		27,220
41		ation Services					,
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				230		230
46		1aintenance			14,510		15,250
47	Printing &				30		30
48	_	vice Activities			-		-
49		rges & Obligations			28,520		33,440
51		plies/Small Tools &	Fauin		143,830		212,030
52	Operating	•	qp		584,240		403,150
54		scriptions/Dues			25,820		27,070
55	Training	1 = 5.55			25,140		23,400
			Totals	\$	860,950	\$	751,820
	0	.41 a					
64	Capital Ou Equipment			\$	6,266,990	\$	34,580
O <del>T</del>	Equipment	•		Ψ	0,200,990	Ψ	J <del>4</del> ,J60
				_			

Departmen	nt:	Judicial Operation	ıs		Cost Center:		3000
Account		Bureau Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	782,928	\$	975,705	\$	1,403,061
Operating E	Expenses		87,576	, T	89,530	Ť	122,050
Capital Out			-		-		-
•	Total	\$	870,504	\$	1,065,235	\$	1,525,111
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				226,897		249,783
10-13		ries & Wages			-		-
10-14	Overtime				454,300		723,262
10-15	Salary Ince				1,449		1,449
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				52,302		74,648
10-22		t Contributions			223,142		335,534
10-23		lth Insurance			14,324		16,464
10-24	Workers' C	Compensation			3,291		1,921
			Totals	\$	975,705	\$	1,403,061
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				2,740		3,220
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &	Binding			50		50
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		140		140
52	Operating				85,000		117,040
54		scriptions/Dues			100		100
55	Training		T.4.1.	Φ.	1,500	_	1,500
			Totals	\$	89,530	\$	122,050
	Capital Ou						
64	Equipment			\$	-	\$	-

Departme	nt:	Judicial Services	Division		Cost Center:		3001
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	220,907	\$	228,776	\$	247,635
Operating	Expenses		-		-		-
Capital Ou	tlay		-		-		-
	Total	\$	220,907	\$	228,776	\$	247,635
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				149,593		158,598
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				966		966
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				11,525		12,211
10-22		t Contributions			33,138		37,329
10-23		Ith Insurance			31,908		37,571
10-24	Workers' C	Compensation	T-4-1-	φ.	1,646	Φ.	960
			Totals	\$	228,776	\$	247,635
	Operating	Evnoncos					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel	5113			_		_
41		ation Services			_		_
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		1aintenance			-		-
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-

Departme	nt:	Court Supervision	Section		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	374,016	\$	296,806	\$	338,611
Operating	Expenses		-		-		-
Capital Ou	tlay		-		-		-
	Total	\$	374,016	\$	296,806	\$	338,611
	•		Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				177,968		190,259
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				725		1,086
10-16	Holiday Pa	•			40.070		-
10-21	FICA Taxe				13,670		14,636
10-22		t Contributions			48,859		54,864
10-23		Ith Insurance			52,293		75,845
10-24	vvorkers C	Compensation	T-4-1-	φ.	3,291	Φ.	1,921
			Totals	\$	296,806	\$	338,611
	Operating	Evnoncos					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5113			_		_
41		ation Services			_		_
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		1aintenance			_		_
47	Printing &				_		_
48		vice Activities			-		_
49	Other Cha	rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	<u>ıtlay</u>					
64	Equipment	:		\$	-	\$	-

Departmer	Department: Alternative Sentencing Unit				Cost Center:		3110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel			3,206,500	\$	3,402,758	\$	3,968,627
Operating E	Expenses		1,266,590		1,528,390		1,068,290
Capital Out			-		-		-
	Total	\$	4,473,090	\$	4,931,148	\$	5,036,917
Account			Buc	dget	ary Adopted Budget	ı	Adopted Dudget
	A account Ti	41 a					Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			φ	2,129,250	φ	2,432,332
10-12	•	ries & Wages			2,129,230		2,432,332
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			6,519		7,726
10-15	Holiday Pa				34,690		42,280
10-10	FICA Taxe	•			166,218		190,217
10-21	_	t Contributions			434,723		535,329
10-22		Ith Insurance			578,700		726,743
10-23		Compensation			52,658		34,000
10-24	WOIKEIS C	ompensation	Totals	\$	3,402,758	\$	3,968,627
			Totals	Ψ	5,402,750	Ψ	0,300,021
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			1,511,150		1,050,110
35	Investigation	ons			-		, , , , <u>-</u>
40	Travel				6,090		6,810
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				450		120
46	Repair & M	1aintenance			50		-
47	Printing &	Binding			550		940
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			510		540
51	Office Sup	plies/Small Tools &	Equip		3,420		3,860
52	Operating	Supplies			3,240		2,900
54	Books/Sub	scriptions/Dues			480		560
55	Training				2,450		2,450
			Totals	\$	1,528,390	\$	1,068,290
	0	-41					
64	Capital Ou			٠		φ.	
64	Equipment			\$	-	\$	-

Operating Expenses	Department: Misdemeanor Probation Unit					Cost Center:		3120
Personnel Services   \$ 2,550,841   \$ 2,808,948   \$ 3,006   Operating Expenses   147,877   112,680   161   Capital Outlay								
Operating Expenses		Services			\$		\$	3,006,214
Capital Outlay			Ψ		Ψ		*	161,490
Total   \$ 2,698,718   \$ 2,921,628   \$ 3,167		-		-		-		-
Account Number			\$	2,698,718	\$	2,921,628	\$	3,167,704
Account Number								· ·
10-11   Salary of Sheriff   \$   \$   \$   \$   \$   \$   \$   \$   \$	Account							Adopted Budget
10-11	Number	Account Ti	tle			2024 - 2025		2025 - 2026
10-12		Personnel	Services					
10-13	10-11	Salary of S	heriff		\$	-	\$	-
10-14	10-12	Regular Sa	laries			1,806,488		1,889,958
10-15	10-13	Other Sala	ries & Wages			-		-
10-16		_				-		-
10-21		-				-		1,449
10-22		,	•					240
10-23		_						144,705
10-24   Workers' Compensation								304,874
Totals   \$ 2,808,948   \$ 3,006								637,129
Operating Expenses           31         Professional Services         \$         -         \$           32         Accounting & Auditing         -         -         300         3           34         Contractual Services         300         3           35         Investigations         -         -           40         Travel         5,650         5           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         450         -           46         Repair & Maintenance         -         -           47         Printing & Binding         120           48         Public Service Activities         -           49         Other Charges & Obligations         510	10-24	Workers' C	ompensation				١.	27,859
31         Professional Services         \$         -         \$           32         Accounting & Auditing         -         -         300         3           34         Contractual Services         300         3           35         Investigations         -         -           40         Travel         5,650         5           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         450         -           46         Repair & Maintenance         -         -           47         Printing & Binding         120           48         Public Service Activities         -           49         Other Charges & Obligations         510				Totals	\$	2,808,948	\$	3,006,214
32       Accounting & Auditing       -         34       Contractual Services       300       3         35       Investigations       -       -         40       Travel       5,650       5         41       Communication Services       -       -         42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       450         46       Repair & Maintenance       -       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510		<u>Operating</u>	Expenses					
34       Contractual Services       300       3         35       Investigations       -         40       Travel       5,650       5         41       Communication Services       -         42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       450         46       Repair & Maintenance       -       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510	-	Profession	al Services		\$	-	\$	-
35         Investigations         -           40         Travel         5,650           41         Communication Services         -           42         Transportation         -           43         Utility Services         -           44         Rentals & Leases         -           45         Insurance         450           46         Repair & Maintenance         -           47         Printing & Binding         120           48         Public Service Activities         -           49         Other Charges & Obligations         510	32	Accounting	& Auditing			-		-
40         Travel         5,650         5           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         450           46         Repair & Maintenance         -         -           47         Printing & Binding         120           48         Public Service Activities         -         -           49         Other Charges & Obligations         510						300		3,630
41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510		_	ons			-		-
42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510						5,650		5,610
43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510						-		-
44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510						-		-
45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       120         48       Public Service Activities       -         49       Other Charges & Obligations       510		•				-		-
46 Repair & Maintenance - 47 Printing & Binding 120 48 Public Service Activities - 49 Other Charges & Obligations 510			_eases			-		-
47Printing & Binding12048Public Service Activities-49Other Charges & Obligations510						450		230
48 Public Service Activities - 49 Other Charges & Obligations 510		•				-		-
49 Other Charges & Obligations 510						120		460
						-		-
								540
				x =quip				4,480 143,070
			• •					1,670
·			scriptions/Dues					1,800
1	33	Training		Totals	\$		\$	161,490
					Ì .	,		,
Capital Outlay		Capital Ou	ıtlay					
64 Equipment \$ - \$	64	Equipment			\$	-	\$	-

Departmer	nt:	Court Enforcemen	nt		Cost Center:	3200	
		Section				1	
Account		Actual	24		Adopted Budget		Adopted Budget
Summary Personnel	Sandaga	2023 - 202 \$	210,169	\$	2024 - 2025 199,397	Φ	2025 - 2026
Operating I		Ф	210,169	Ф	199,397	\$	206,237
Capital Out			_		_		<u>-</u>
Capital Out	Total	\$	210,169	\$	199,397	\$	206,237
	TOTAL	ĮΨ		get		Ψ	200,201
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			124,865		126,203
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				363		1,207
10-16	Holiday Pa	•			-		1,090
10-21	FICA Taxe				9,580		9,824
10-22		t Contributions			41,839		29,463
10-23		Ith Insurance			21,104		37,490
10-24	Workers' C	Compensation	<b>-</b>	_	1,646	_	960
			Totals	\$	199,397	\$	206,237
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	-			_		_
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		Totala	φ	-	φ.	-
			Totals	\$	-	\$	-
	Capital O	utlav					
64	Equipment			\$	-	\$	_
				Ť		7	

Departme	nt:	Court Processing	Unit		Cost Center:		3210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,400,591	\$	3,659,443	\$	4,534,903
Operating I	Expenses		337,117		322,170		368,630
Capital Out	tlay		_		-		-
	Total	\$	3,737,708	\$	3,981,613	\$	4,903,533
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,259,020		2,717,848
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				10,261		12,916
10-16	Holiday Pa	,			14,420		42,350
10-21	FICA Taxe				175,062		212,393
10-22	Retiremen	t Contributions			547,029		703,980
10-23		lth Insurance			602,638		811,793
10-24	Workers' C	Compensation			51,013		33,623
			Totals	\$	3,659,443	\$	4,534,903
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32		g & Auditing		_	-	*	_
34	Contractua	-			272,490		290,970
35	Investigation				,		
40	Travel				2,250		2,440
41	Communic	ation Services			, -		, -
42	Transporta				8,220		8,220
43	Utility Serv				-		-
44	Rentals &	Leases			29,560		29,560
45	Insurance				120		120
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			1,310		1,580
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		540
51	Office Sup	plies/Small Tools &	Equip		4,870		30,660
52	Operating	Supplies			500		790
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,850		3,750
			Totals	\$	322,170	\$	368,630
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
					•		

Departmer	nt:	Sexual Predator	&		Cost Center:		3220
		Offender Trac			2000 20111011		<b>VV</b>
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 20	)24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,751,166	\$	1,839,941	\$	1,793,791
Operating I	Expenses		6,686		8,660		13,650
Capital Out	lay		-		-		-
	Total	\$	1,757,852	\$	1,848,601	\$	1,807,441
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,106,054		1,056,813
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,295		8,088
10-16	Holiday Pa	•			17,690		13,800
10-21	FICA Taxe				86,680		82,499
10-22		t Contributions			330,862		316,552
10-23		Ith Insurance			269,612		305,471
10-24	Workers' C	Compensation		١.	19,748	_	10,568
			Totals	\$	1,839,941	\$	1,793,791
	0	<b>F</b>					
24		Expenses al Services		φ.		Φ.	
31 32				\$	-	\$	-
_	-	g & Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	JIIS			1,580		3,530
40		ation Services			1,560		3,330
42	Transporta				280		280
43	Utility Serv				200		200
44	Rentals &				_		_
45	Insurance	Loadod			_		120
46		1aintenance			300		300
47	Printing &				2,970		4,260
48		vice Activities					- 1,200
49		rges & Obligations			_		_
51		plies/Small Tools 8	Equip		1,980		3,610
52	Operating		. — -11-		1,550		1,550
54		scriptions/Dues			-		-
55	Training	'			-		_
			Totals	\$	8,660	\$	13,650
					·		•
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departme	Department: HOME Unit				Cost Center:		3230
Account		Actua	nl		Adopted Budget		Adopted Budget
Summary		2023 - 2	024		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,002,080	\$	1,017,534	\$	1,098,106
Operating	Expenses		74,711		89,500		87,300
Capital Ou			-		-		-
	Total	\$	1,076,791	\$	1,107,034	\$	1,185,406
	_		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne			١.			
10-11	Salary of S			\$	-	\$	<u>-</u>
10-12	Regular Sa				614,283		652,591
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,535		2,535
10-16	Holiday Pa	-			27,120		26,240
10-21	FICA Taxe				49,264		52,121
10-22		t Contributions			142,701		161,039
10-23		Ith Insurance			166,821		194,934
10-24	vvorkers C	Compensation	Totals	φ.	14,810	r.	8,646
			rotais	\$	1,017,534	\$	1,098,106
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			80,000		80,000
35	Investigation				-		-
40	Travel	5110			3,790		3,030
41		ation Services			-		-
42	Transporta	ation			-		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			350		340
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations	;		-		-
51	Office Sup	plies/Small Tools 8	& Equip		800		800
52	Operating	Supplies			2,820		2,380
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,740		750
			Totals	\$	89,500	\$	87,300
0.4	Capital Ou					_	
64	Equipment	İ		\$	-	\$	-
						-	

Departmer	nt:	vision		Cost Cen	ter:		3002	
Account Summary		Actual 2023 - 202	94		Adopted Budget 2024 - 2025			Adopted Budget 2025 - 2026
Personnel	Services	\$	-	\$	2021 2020	_	\$	251,557
Operating I			_	T		_	Ť	
Capital Out			_			-		-
•	Total	\$	_	\$		-	\$	251,557
		•	Bud	dgeta	ary			·
Account					Adopted Budget			Adopted Budget
Number	Account Ti	tle			2024 - 2025			2025 - 2026
	Personnel	<u>Services</u>						
10-11	Salary of S	Sheriff		\$		-	\$	-
10-12	Regular Sa	alaries				-		152,510
10-13	Other Sala	ries & Wages				-		-
10-14	Overtime					-		-
10-15	Salary Ince	entives				-		1,207
10-16	Holiday Pa	ıy				-		-
10-21	FICA Taxe	s				-		11,760
10-22	Retirement	t Contributions				-		51,390
10-23	Life & Hea	lth Insurance				-		33,060
10-24	Workers' C	Compensation				-		1,630
			Totals	\$		-	\$	251,557
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & I Public Serv Other Char	eation Services ation ices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	Equip	\$			\$	- - - - - - - - - -
52	Operating					-		-
54		scriptions/Dues				-		-
55	Training			l .		-	l .	-
			Totals	\$		-	\$	-
64	Capital Ou Equipment			\$		-	\$	-
				l				

Departmer	nt:	Criminal Court Se	curity		Cost Center:		3300
Account		Section Actual		l	Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services	\$	207,692	\$	207,153	\$	222,936
Operating I			<i>,</i> -	ľ	, -	·	, -
Capital Out	-		-		-		-
	Total	\$	207,692	\$	207,153	\$	222,936
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	=
10-12	Regular S				122,362		127,557
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				1,208		1,207
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				9,454		9,850
10-22		t Contributions			41,285		45,872
10-23		Ith Insurance			31,198		37,490
10-24	Workers' (	Compensation	<b>.</b>	_	1,646	_	960
			Totals	\$	207,153	\$	222,936
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		=
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	i		-		-
51	Office Sup Operating	plies/Small Tools &	Equip		-		-
52		Supplies oscriptions/Dues			-		-
54 55	Training	oscriptions/Dues			-		-
55	Hairiing		Totals	\$	- -	\$	-
			101010	*	_	Ĭ	
	Capital O	<u>utlay</u>					
64	Equipmen	t		\$	-	\$	-
				<u> </u>			

Departme	Department: Criminal Court Squa				Cost Center:		3310
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 2	024		2024 - 2025		2025 - 2026
Personnel	Services	\$	11,117,103	\$	11,926,414	\$	12,539,522
Operating I	Expenses		57,868		59,470		66,580
Capital Out	tlay				-		-
	Total	\$	11,174,971	\$	11,985,884	\$	12,606,102
	1		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personne			φ.		φ.	
10-11	Salary of S			\$	7 140 601	\$	7 400 402
10-12	Regular Sa				7,142,601		7,400,492
10-13	Other Sala	ries & Wages			-		-
10-14	Salary Ince	antivos			38,025		32,713
10-15	Holiday Pa				12,820		14,600
10-16	FICA Taxe	•			551,093		570,616
10-21	_	t Contributions			2,068,442		2,286,657
10-22		Ith Insurance			1,962,040		2,145,772
10-23		Compensation			151,393		88,672
10-24	vvoikeis C	ompensation	Totals	\$	11,926,414	\$	12,539,522
			Totals	lΨ	11,520,414	ľ	12,000,022
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	Ť	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				2,540		2,940
41	Communic	ation Services			· -		· -
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			520		520
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			100		100
48	Public Ser	vice Activities			-		-
49		rges & Obligations			35,000		38,800
51		plies/Small Tools 8	& Equip		4,690		5,850
52	Operating				13,900		15,250
54	Books/Sub	scriptions/Dues			130		530
55	Training				2,590		2,590
			Totals	\$	59,470	\$	66,580
0.4	Capital Ou			_		_	
64	Equipment	I		\$	-	\$	-
	I .						

Departmer	Department: Civil and Detention				Cost Cent	er:		3400
		Court Security	Section					
Account		Actual			Adopted Budget			Adopted Budget
Summary		2023 - 202	4	_	2024 - 2025			2025 - 2026
Personnel		\$	-	\$		-	\$	180,480
Operating I			-			-		-
Capital Out		Φ.	-	Φ.		-	Φ.	400 400
	Total	\$	- Ru	\$ dgeta	arv	-	\$	180,480
Account			Dut	age to	Adopted Budget	I		Adopted Budget
Number	Account Ti	tla			2024 - 2025			2025 - 2026
Number	Personnel				2024 - 2020			2020 - 2020
10-11	Salary of S			\$		_	\$	_
10-11	Regular Sa			Ψ			Ψ	111,400
10-13		ries & Wages				_		-
10-14	Overtime	moo a wagoo				_		_
10-15	Salary Ince	entives				_		_
10-16	Holiday Pa					_		_
10-21	FICA Taxe	-				_		8,520
10-22		t Contributions				_		37,240
10-23		Ith Insurance				_		21,690
10-24		Compensation				_		1,630
1021	Tronkoro e	omponodiion	Totals	\$		_	\$	180,480
				,			•	,
	Operating	Expenses						
31		al Services		\$		-	\$	-
32	Accounting	g & Auditing		·		-	·	-
34	Contractua	-				-		-
35	Investigation	ons				-		-
40	Travel					-		_
41	Communic	ation Services				-		-
42	Transporta	ntion				-		-
43	Utility Serv	rices				-		-
44	Rentals &	Leases				-		-
45	Insurance					-		-
46	Repair & M	/laintenance				-		-
47	Printing &	Binding				-		-
48	Public Ser	vice Activities				-		-
49		rges & Obligations				-		-
51	Office Sup	plies/Small Tools & E	Equip			-		-
52	Operating	Supplies				-		-
54	Books/Sub	scriptions/Dues				-		-
55	Training					-		-
			Totals	\$		-	\$	-
	Capital Ou							
64	Equipment	t		\$		-	\$	-

Departme	nt:	Civil Court Squa	d - SP		Cost Center:		3410
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel		\$	2,439,380	\$	2,747,690	\$	2,866,277
Operating I	-		-		-		=
Capital Out			-		-		-
	Total	\$	2,439,380	\$	2,747,690	\$	2,866,277
Account			Buc	dgeta			Adopted Budget
	Account T	itlo			Adopted Budget 2024 - 2025		2025 - 2026
Number	Personne				2024 - 2025		2020 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular S			Ψ	1,649,266	Ψ	1,685,982
10-12	•	aries & Wages			1,049,200		1,000,902
10-13	Overtime	illes & Wages			_		_
10-14	Salary Inc	antivas			13,883		14,003
10-16	Holiday Pa				1,080		3,690
10-10	FICA Taxe	•			127,489		130,601
10-22		t Contributions			510,588		561,210
10-23		Ith Insurance			415,763		452,539
10-24		Compensation			29,621		18,252
10-24	Workers C	Joinpensation	Totals	\$	2,747,690	\$	2,866,277
			rotalo	Ψ	2,7 17,000	Ψ	2,000,211
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	g & Auditing			-		-
34		al Services			-		_
35	Investigati	ons			-		_
40	Travel				-		_
41	Communio	cation Services			-		_
42	Transporta	ation			-		-
43	Utility Serv	vices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools 8	. Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O			۱ ـ			
64	Equipmen	t		\$	-	\$	-
						<u> </u>	

Departme	nt:	Civil Court Squad	l - CLW		Cost Center:		3420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,475,507	\$	2,727,095	\$	2,984,464
Operating	-		-		-		-
Capital Ou			-		-		-
	Total	\$	2,475,507	\$	2,727,095	\$	2,984,464
	1		Bu	dget			
Account	_				Adopted Budget		Adopted Budget
Number	Account T				2024 - 2025		2025 - 2026
40.44	Personne					_	
10-11	Salary of S			\$	4 000 000	\$	4 707 700
10-12	Regular S				1,683,836		1,797,798
10-13		aries & Wages			-		-
10-14	Overtime				-		40.450
10-15	Salary Inc				11,348		13,158
10-16	Holiday Pa				1,900		4,150
10-21	FICA Taxe				130,093		138,975
10-22		t Contributions			533,315		597,311
10-23		Ith Insurance			333,691		413,859
10-24	vvorkers C	Compensation	Totals	\$	32,912	φ	19,213 2,984,464
			Totals	Φ	2,727,095	\$	2,904,404
	Operating	Expenses					
31	_	nal Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34		al Services			_		_
35	Investigati						
40	Travel	0110			_		_
41		cation Services			-		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46	Repair & N	/laintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O						
64	Equipmen	t		\$	-	\$	-

Departmei	nt:	Detention Court S	Squad		Cost Center:		3430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	3,952,430	\$	4,315,414	\$	4,653,469
Operating I	Expenses		2,651		3,250		3,310
Capital Out	tlay		-		-		-
	Total	\$	3,955,081	\$	4,318,664	\$	4,656,779
	1		Bud	dget	-	ı	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personne			φ.		φ.	
10-11	Salary of S			\$	2 659 010	\$	2 720 024
10-12	Regular Sa				2,658,019		2,739,024
10-13	Other Sala	ries & Wages			-		-
10-14	Salary Ince	antivos			10,140		11,226
10-15	Holiday Pa				31,780		39,380
10-16	FICA Taxe	•			206,722		213,490
10-21		t Contributions			841,409		932,326
10-22		Ith Insurance			526,205		694,007
10-23		Compensation			41,139		24,016
10-24	Workers C	ompensation	Totals	\$	4,315,414	\$	4,653,469
			Totals	Ψ	7,010,717	Ψ	4,000,400
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	Ť	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				-		_
41	Communic	ation Services			-		_
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		80		80
52	Operating				2,170		2,230
54		scriptions/Dues			-		-
55	Training				1,000		1,000
			Totals	\$	3,250	\$	3,310
	0	-41					
C4	Capital Ou			<b> </b>		φ.	
64	Equipment	[		\$	-	\$	-

Departmer	nt:	Information Tech	nology		Cost Center:		4000	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20	24		2024 - 2025		2025 - 2026	
Personnel		\$	1,085,502	\$	1,188,955	\$	1,285,258	
Operating I	-		87,959		159,900		127,730	
Capital Out			-		-		-	
	Total	\$	1,173,461	\$	1,348,855	\$	1,412,988	
Account			Bud	dget	ary Adopted Budget	1	Adopted Budget	
	Λ	41 -			, ,			
Number	Account Ti Personnel				2024 - 2025		2025 - 2026	
10-11	Salary of S	•		\$		æ		
10-11	Regular Sa			Ф	829,934	\$	070 502	
10-12	•	aiaries iries & Wages			029,934		878,582	
10-13	Overtime	ines & wages			22,260		23,776	
10-14	Salary Ince	antivos			22,200		23,770	
10-15	Holiday Pa				-		-	
10-10	FICA Taxe	•			65,305		69,141	
10-21	_	t Contributions			163,785		184,470	
10-22		Ith Insurance			96,151		122,565	
10-23		Compensation			11,520		6,724	
10-24	Workers C	ompensation	Totals	\$	1,188,955	\$	1,285,258	
			Totals	Ψ	1,100,333	Ψ	1,200,200	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32		g & Auditing		Ť	-	Ť	_	
34	Contractua				47,890		50,530	
35	Investigation				-		-	
40	Travel				23,180		33,550	
41	Communic	ation Services			, -		, -	
42	Transporta	ntion			-		-	
43	Utility Serv				-		-	
44	Rentals &				-		-	
45	Insurance				-		-	
46	Repair & M	/laintenance			-		-	
47	Printing &				-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		400		400	
52	Operating	Supplies			5,000		6,000	
54	Books/Sub	scriptions/Dues			1,150		1,100	
55	Training				82,280		36,150	
			Totals	\$	159,900	\$	127,730	
	Capital Ou			_		_		
64	Equipment	[		\$	-	\$	-	

Departmen	nt:	IT Solutions Deve	lopment		Cost Center:		4100
Account		Division Actual			Adopted Budget		Adapted Budget
Summary		2023 - 20	24		2024 - 2025		Adopted Budget 2025 - 2026
Personnel	Services	\$	1,068,882	\$	1,359,467	\$	1,424,686
Operating E		-	6,001,831	Ψ	6,722,185	Ψ	6,277,190
Capital Out	•		1,226,180		1,201,200		635,690
oupital out	Total	\$	8,296,893	\$	9,282,852	\$	8,337,566
	Total	ĮΨ		dgeta		Ψ	0,007,000
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			934,173		968,994
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	s			71,461		74,122
10-22	Retirement	t Contributions			129,831		143,084
10-23	Life & Hea	lth Insurance			209,192		230,801
10-24	Workers' C	compensation			14,810		7,685
			Totals	\$	1,359,467	\$	1,424,686
		Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	_	ation Services			15,870		26,820
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	4 - :			-		-
46		laintenance			4 000		4 000
47	Printing &				1,300		1,300
48 49		vice Activities			- 5 204 205		E 222 E90
51		rges & Obligations	Equip		5,394,205		5,223,580
52	Operating	plies/Small Tools &	⊏quip		1,309,260 650		1,023,940 650
54		scriptions/Dues			750		750
55 55	Training	scriptions/Dues			730		730
33	Trailling		Totals	\$	6,722,185	\$	6,277,190
			iotais	Ψ	0,722,100	Ψ	0,211,190
	Capital Ou	ıtlav					
64	Equipment			\$	1,201,200	\$	635,690
	=4a/billolli	•		*	1,201,200	*	300,000

Departmer					Cost Center:		4200
		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	780,316	\$	837,421	\$	908,683
Operating E			-		-		-
Capital Out	_			_	-		-
	Total	\$	780,316	\$	837,421	\$	908,683
Δ			Buc	dget			A double d Double of
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personne			Φ.		Φ.	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				541,576		566,233
10-13		ries & Wages			-		-
10-14	Overtime	<b></b>			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			44.504		40.007
10-21	FICA Taxe	=			41,521		43,397
10-22		t Contributions			75,273		83,535
10-23		Ith Insurance			164,241		206,872
10-24	vvorkers C	Compensation	T-4-1-	φ.	14,810	Φ.	8,646
			Totals	\$	837,421	\$	908,683
	Oneration	Evnances					
31		Expenses al Services		φ		φ.	
32				\$	-	\$	-
32 34	Contractua	y & Auditing			-		-
35	Investigation				-		-
40	Travel	0115			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance	Leases			_		_
46		laintenance			_		_
47	Printing &				_		_
48	_	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		_		_
52	Operating		<u> </u>		_		_
54		scriptions/Dues			_		_
55	Training	-551 ptio110/ Du05					- -
	a.iiiig		Totals	\$	-	\$	_
			. 5.3.6				
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
_	11						
				L		L	

Department: IT Security & Communicat Division			nmunicatio	ns	Cost Center:		4300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		1,390,215	\$	1,484,439	\$	1,503,617
Operating I	Expenses		759,332		1,098,770		1,454,380
Capital Out	lay		717,699		1,074,770		835,480
	Total	\$	2,867,246	\$	3,657,979	\$	3,793,477
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10.11	Personne					_	
10-11	Salary of S			\$	4 050 050	\$	-
10-12	Regular Sa				1,058,652		1,054,285
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa FICA Taxe	-			04.050		- 80,917
10-21	_	s t Contributions			81,253		
10-22 10-23		Ith Insurance			155,701		164,885 192,962
10-23		compensation			167,440 21,393		10,568
10-24	vvoikeis C	ompensation	Totals	\$	1,484,439	\$	1,503,617
			Totals	Ψ	1,404,439	Ψ	1,505,017
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		_	-	*	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				6,230		9,370
41	Communic	ation Services			1,410		1,410
42	Transporta	tion			- -		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	Repair & M	laintenance			300,000		343,000
47	Printing &				100		100
48	Public Ser	vice Activities			-		-
49		rges & Obligations			179,030		419,900
51	•	plies/Small Tools &	Equip		570,280		636,180
52	Operating				17,010		17,310
54		scriptions/Dues			3,290		3,290
55	Training				21,300		23,700
			Totals	\$	1,098,770	\$	1,454,380
	0	.tla					
C4	Capital Ou			Φ.	4 074 770	Φ.	025 400
64	Equipment			\$	1,074,770	\$	835,480

Departmer	nt:	IT Infrastructure Division	& Operation	าร	Cost Center:	4400
Account		Actua			Adopted Budget	Adopted Budget
Summary		2023 - 20	)24		2024 - 2025	2025 - 2026
Personnel S	Services	\$	1,374,094	\$	1,547,111	\$ 1,698,262
Operating E	Expenses		-		-	-
Capital Out	lay		-		-	-
	Total	\$	1,374,094	\$	1,547,111	\$ 1,698,262
			Bud	dget		
Account					Adopted Budget	Adopted Budget
Number	Account Ti				2024 - 2025	2025 - 2026
	Personne					
10-11	Salary of S	Sheriff		\$	-	\$ -
10-12	Regular Sa	alaries			1,082,967	1,159,429
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince				-	-
10-16	Holiday Pa	ay			-	-
10-21	FICA Taxe	es			82,937	88,791
10-22	Retiremen	t Contributions			150,518	171,123
10-23	Life & Hea	lth Insurance			212,587	268,351
10-24	Workers' C	Compensation			18,102	10,568
			Totals	\$	1,547,111	\$ 1,698,262
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Cha Office Sup Operating Books/Sub	cation Services ation vices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	ι Equip	\$	- - - - - - - - - - - - - - - -	\$ - - - - - - - - - - - - - -
55	Training				-	-
			Totals	\$	-	\$ -
64	Capital Ou Equipment			\$	-	\$ -

Departme	nt:	Patrol Operations			Cost Center:		5000
		Bureau					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,910,377	\$	5,056,033	\$	8,806,916
Operating	Expenses		4,149,888		4,541,417		5,036,905
Capital Ou	tlay		-		-		-
	Total	\$	7,060,265	\$	9,597,450	\$	13,843,821
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,568,654		2,026,286
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				1,643,280		3,694,803
10-15	Salary Ince	entives			11,589		11,830
10-16	Holiday Pa	ıy			46,330		40,600
10-21	FICA Taxe	s			265,578		441,631
10-22	Retiremen	t Contributions			1,145,318		2,043,244
10-23	Life & Hea	lth Insurance			337,436		525,653
10-24	Workers' C	Compensation			37,848		22,869
		•	Totals	\$	5,056,033	\$	8,806,916
	Operating	<b>Expenses</b>					
31	_	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				2,850		12,580
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv				-		=
44	Rentals &				-		_
45	Insurance				120		120
46	Repair & N	/laintenance			_		2,000
47	Printing &				80		80
48	_	vice Activities			_		_
49		rges & Obligations			3,959,660		4,325,700
51		plies/Small Tools &	Equip		167,387		240,285
52	Operating	•			406,300		449,120
54		scriptions/Dues			590		640
55	Training				4,430		6,380
			Totals	\$	4,541,417	\$	5,036,905
				_	.,,	-	3,233,300
	Capital Ou	utlav					
64	Equipment			\$	_	\$	_
				Ĭ .		'	
	_		_				

Departme	Department: Negotiator Respons				Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	-	\$	-	\$	-
Operating I			18,582	ľ	14,250	ľ	22,140
Capital Out			-		-		,
'	Total	\$	18,582	\$	14,250	\$	22,140
		1 *		dget			, -
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			-		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			-		-
10-22	Retirement	t Contributions			-		-
10-23	Life & Hea	lth Insurance			-		-
10-24	Workers' C	Compensation			-		-
			Totals	\$	-	\$	-
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		ľ	_	ľ	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				6,130		7,810
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46	Repair & M	1aintenance			-		_
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		5,900
51	Office Sup	plies/Small Tools &	Equip		100		980
52	Operating	Supplies			300		300
54	Books/Sub	scriptions/Dues			1,170		1,170
55	Training				6,550		5,980
			Totals	\$	14,250	\$	22,140
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-

Departme	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adapted Budget		Adopted Budget
Summary		2023 - 20			Adopted Budget 2024 - 2025		2025 - 2026
Personnel	Services	\$	380,129	\$	330,323	\$	347,681
Operating		lΨ	103,219	Ψ	123,900	Ψ	129,700
Capital Ou			212,852		120,000		1,139,880
- Gapitai Ga	Total	\$	696,200	\$	454,223	\$	1,617,261
		<u>                                     </u>		dgeta		Ψ	.,,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			116,645		213,577
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			604		604
10-16	Holiday Pa	•			700		-
10-21	FICA Taxe	es			9,251		16,384
10-22	Retiremen	t Contributions			88,282		63,214
10-23	Life & Hea	lth Insurance			96,739		51,981
10-24	Workers' C	Compensation			18,102		1,921
			Totals	\$	330,323	\$	347,681
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				32,580		29,290
41	Communic	ation Services			, -		, -
42	Transporta				400		400
43	Utility Serv				-		_
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			2,000		2,500
47	Printing &	Binding			40		40
48	Public Ser	vice Activities			420		420
49	Other Cha	rges & Obligations			18,900		25,050
51	Office Sup	plies/Small Tools &	Equip		24,260		22,140
52	Operating	• •			29,650		35,680
54	Books/Sub	scriptions/Dues			1,000		1,000
55	Training				14,650		13,180
			Totals	\$	123,900	\$	129,700
	Capital Ou	ıtlav					
64	Equipment			\$	<u>-</u>	\$	1,139,880
<b>.</b>	_qaipinoin	•		,		*	1,100,000
				_		_	

Departmer	nt:	Patrol-Central Di	strict		Cost Center:		5100
Account		Division Actual			Adopted Budget	<u> </u>	Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel S	Services		29,255,690	\$	29,463,312	\$	31,429,415
Operating E	Expenses	ľ	119,960	Ť	389,500	Ť	120,500
Capital Out	-		-		<del>-</del>		-
•	Total	\$	29,375,650	\$	29,852,812	\$	31,549,915
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel			١.			
10-11	Salary of S			\$	-	\$	- 
10-12	Regular Sa				16,990,848		17,872,790
10-13		ries & Wages			-		-
10-14	Overtime				404.450		407.540
10-15	Salary Ince				101,159		107,543
10-16 10-21	Holiday Pa FICA Taxe	•			819,040		1,014,470
10-21	_	s t Contributions			1,359,585		1,454,607 6,630,387
10-22		Ith Insurance			5,843,407 3,937,746		4,154,856
10-23		Compensation			411,527		194,762
10-24	Workers C	ompensation	Totals	\$	29,463,312	\$	31,429,415
			Totals	Ψ	20,400,012	ľ	01,420,410
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	· -			100		100
35	Investigation	ons			-		-
40	Travel				13,140		10,640
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	-	laintenance			6,750		6,010
47	Printing & I				5,000		5,000
48		vice Activities			205 240		-
49 51		rges & Obligations	Causin .		265,340		10.720
51 52	Onice Sup Operating	plies/Small Tools &	Equip		14,570 71,020		12,730 71,020
52 54		supplies scriptions/Dues			71,020		71,020
5 <del>4</del> 55	Training	งองกฤนเงกร/มน <b>ย</b> ร			13,580		15,000
55	Training		Totals	\$	389,500	\$	120,500
			i otalo	*	000,000		120,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
				l .		<u> </u>	

Departmer	nt:	CDS Community I	Policing		Cost Center:		5110
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	588,819	\$	555,774	\$	638,518
Operating E	-		2,766		7,110		4,690
Capital Out			-		-		-
	Total	\$	591,585	\$	562,884	\$	643,208
A			Bud	lget		ı	Adout d Dodout
Account		d.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2024 - 2025		2025 - 2026
10 11				φ		φ.	
10-11 10-12	Salary of S			\$	252 690	\$	205 772
10-12	Regular Sala				353,689		395,773
10-13	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antivos			3,139		- 1,207
10-15	Holiday Pa				2,660		2,580
10-16	FICA Taxe	•			27,503		30,566
10-21		t Contributions			79,117		99,475
10-22		Ith Insurance			81,437		104,113
10-23		Compensation			8,229		4,804
10-24	Workers C	ompensation	Totals	\$	555,774	\$	638,518
			Totals	Ψ	330,774	Ψ	030,310
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	-	Ť	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				1,000		_
41	Communic	ation Services			-		_
42	Transporta	ition			-		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		560		590
52	Operating	Supplies			4,550		4,100
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,000		-
			Totals	\$	7,110	\$	4,690
	Capital Ou						
64	Equipment			\$	-	\$	-

Departme	nt:	Community Polic	ing Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,956,445	\$	2,999,759	\$	3,134,429
Operating	Expenses		13,522		14,400		12,860
Capital Ou	tlay		-		7,050		10,500
	Total \$ 2,969,96				3,021,209	\$	3,157,789
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,765,327		1,800,137
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				11,589		10,623
10-16	Holiday Pa	•			42,250		31,680
10-21	FICA Taxe				139,433		141,083
10-22		t Contributions			573,843		636,164
10-23		Ith Insurance			431,114		495,529
10-24	Workers' C	Compensation			36,203	_	19,213
			Totals	\$	2,999,759	\$	3,134,429
	0	F					
24	_	Expenses al Services		φ		φ	
31 32				\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
3 <del>4</del> 35	_				-		-
40	Investigation Travel	JIIS			500		890
41		ation Services			300		090
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
4 <del>4</del> 45	Insurance	Leases			_		_
46		1aintenance			2,360		1,500
47	Printing &				2,500		1,300
48		vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		2,340		2,630
52	Operating		Lquip		6,830		5,710
54		scriptions/Dues			230		230
55	Training				2,140		1,900
00	l rranning		Totals	\$	14,400	\$	12,860
					,	ĺ	.=,500
	Capital Ou	utlay					
64	Equipment			\$	7,050	\$	10,500
					·		

Departme	nt:	Safe Harbor Unit			Cost Center:		5347
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	574,387	\$	612,418	\$	521,765
Operating I	Expenses		-		5,070		2,550
Capital Out			-		-		-
	Total	\$	574,387	\$	617,488	\$	524,315
L			Bud	dget		1	
Account	Λ	·41 .			Adopted Budget		Adopted Budget
Number	Account T				2024 - 2025		2025 - 2026
10-11	Salary of S	I Services		\$		\$	
10-11	Regular S			Φ	- 344,144	Φ	308,888
10-12	•	aries & Wages			344,144		300,000
10-13	Overtime	alles & wages			-		-
10-14	Salary Inc	entives			604		362
10-13	Holiday Pa				9,760		1,730
10-10	FICA Taxe	•			27,121		23,796
10-21		t Contributions			117,995		110,816
10-22		alth Insurance			106,211		75,213
10-24		Compensation			6,583		960
10-24	vvoikers (	Sompensation	Totals	\$	612,418	\$	521,765
			. 5155	*	o . <u>_</u> , o	Ť	0_1,100
	Operating	Expenses					
31		nal Services		\$	-	\$	_
32	Accountin	g & Auditing		ľ	-		_
34		al Services			600		480
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		_
42	Transporta	ation			-		-
43	Utility Serv	vices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	Maintenance			-		-
47	Printing &	Binding			50		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,890		540
52	Operating				1,530		1,530
54		oscriptions/Dues			-		-
55	Training			١.	-		<del>-</del>
			Totals	\$	5,070	\$	2,550
	00-14-1-0	410.7					
64	Capital O			φ.		φ.	
64	Equipmen	ι		\$	-	\$	-

Departmer	nt:	Patrol-North Dis	trict		Cost Center:		5200
		Division				1	
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 2			2024 - 2025		2025 - 2026
Personnel S		\$	18,472,971	\$	18,757,950	\$	20,909,903
Operating E	-		9,344		71,550		24,910
Capital Out			-		-		-
	Total	\$	18,482,315	\$	18,829,500	\$	20,934,813
			Bud	dget			
Account		d.			Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10 11	Personnel			Φ.		Φ.	
10-11	Salary of S			\$	40.070.507	\$	- 44 770 050
10-12	Regular Sa				10,879,597		11,776,052
10-13		ries & Wages			-		-
10-14 10-15	Overtime	4:			70.077		70.000
	Salary Ince				73,877		72,308
10-16	Holiday Pa	•			514,940		623,110
10-21 10-22	FICA Taxe	s t Contributions			877,960		955,340
10-22		Ith Insurance			3,778,096		4,313,772
					2,440,948		3,055,003
10-24	workers C	Compensation	Totals	\$	192,532 18,757,950	¢.	114,318 20,909,903
			Totals	Φ	10,737,930	\$	20,909,903
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ		Ψ	_
34	Contractua	· -			250		250
35	Investigation				250		200
40	Travel	5113			1,000		_
41		ation Services			-		_
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance	20000			120		120
46	Repair & M	1aintenance			1,550		1,610
47	Printing &				3,000		3,150
48		vice Activities			-		-
49		rges & Obligations			47,310		_
51		plies/Small Tools &			3,100		3,000
52	Operating				9,300		8,890
54		scriptions/Dues			20		20
55	Training	·			5,900		7,870
			Totals	\$	71,550	\$	24,910
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	NDS Community Section	Policing		Cost Center:		5210
Account		Actual	1		Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel	Services	\$	2,560,852	\$	2,502,881	\$	2,688,743
Operating E	Expenses		11,223		28,620		24,070
	apital Outlay				-		12,400
	Total	\$	2,572,075	\$	2,531,501	\$	2,725,213
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personnel					_	
10-11	Salary of S			\$	4 404 404	\$	4 554 005
10-12	Regular Sa				1,461,491		1,551,025
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14	_	antices.			12.020		- 11 460
10-15 10-16	Salary Ince				13,038 26,790		11,468 23,830
10-16	Holiday Pa FICA Taxe	•			114,941		121,435
10-21	_	t Contributions			484,735		529,602
10-22		Ith Insurance			372,265		435,051
10-23		Compensation			29,621		16,332
10-24	Workers C	ompensation	Totals	\$	2,502,881	\$	2,688,743
			Totalo	Ψ	2,002,001	Ψ	2,000,7 10
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-	·	-
34	Contractua	-			5,160		5,160
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	•	laintenance			1,960		2,000
47	Printing & I				1,000		1,000
48		vice Activities			-		-
49		rges & Obligations			3,290		3,460
51	•	plies/Small Tools 8	Equip		10,570		6,550
52	Operating				4,300		4,220
54 55		scriptions/Dues			720		1 500
55	Training		Totals	\$	1,500 28,620	¢.	1,500
			าบเสเร	φ	20,020	\$	24,070
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	12,400
	Ечиринен	•		Ψ		Ι Ψ	12,400

Departmer	Department: Special Operations				Cost Center:		5300		
-		Division							
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2023 - 20	24		2024 - 2025		2025 - 2026		
Personnel	Services	\$	284,962	\$	299,202	\$	324,583		
Operating I	Expenses		32,537		2,260		3,730		
Capital Out	lay		-		-		-		
	Total	\$	317,499	\$	301,462	\$	328,313		
			Bud	lget		1			
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2024 - 2025		2025 - 2026		
	Personnel			_		١.			
10-11	Salary of S			\$	-	\$	-		
10-12	Regular Sa				189,416		200,631		
10-13		ries & Wages			-		-		
10-14	Overtime				-		-		
10-15	Salary Ince				604		604		
10-16	Holiday Pa	•			- 44.540		45.004		
10-21	FICA Taxe				14,540		15,394		
10-22		t Contributions			38,592		43,439		
10-23		Ith Insurance			52,759		62,594		
10-24	vvorkers C	Compensation	Totals	φ	3,291	φ.	1,921		
			lotais	\$	299,202	\$	324,583		
	Operating	Expenses							
31		al Services		\$		\$			
32		g & Auditing		Ψ	-	Ψ	-		
34	Contractua				-		-		
35	Investigation				_		_		
40	Travel	JIIS			1,400		2,280		
41		ation Services			1,400		2,200		
42	Transporta				_				
43	Utility Serv				_		_		
44	Rentals &				-		_		
45	Insurance				_		_		
46	Repair & M	/laintenance			_		_		
47	Printing &				160		160		
48	_	vice Activities			-		-		
49	Other Cha	rges & Obligations			-		-		
51		plies/Small Tools &	Equip		250		280		
52	Operating	•			150		160		
54	Books/Sub	scriptions/Dues			-		-		
55	Training				300		850		
	-		Totals	\$	2,260	\$	3,730		
	Capital Ou	<u>utlay</u>							
64	Equipment	t		\$	-	\$	-		

Departme	nt:	Patrol Support			Cost Center:		5330
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	215,212	\$	199,283	\$	225,960
Operating	Expenses		1,584		2,370		3,550
Capital Ou			-		-		-
	Total	\$	216,796	\$	201,653	\$	229,510
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			122,362		131,513
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,449		604
10-16	Holiday Pa	ıy			1,110		-
10-21	FICA Taxe	es			9,557		10,108
10-22	Retiremen	t Contributions			41,695		45,285
10-23	Life & Hea	Ith Insurance			21,464		37,490
10-24	Workers' C	Compensation			1,646		960
		•	Totals	\$	199,283	\$	225,960
	Operating	Expenses					
31	_	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		_
34	Contractua	-			-		_
35	Investigation	ons			_		_
40	Travel				1,000		2,280
41	Communic	ation Services			· <u>-</u>		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance				-		_
46	Repair & M	/laintenance			_		_
47	Printing &				10		10
48		vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		150		150
52	Operating				210		260
54		scriptions/Dues			-		_
55	Training	•			1,000		850
			Totals	\$	2,370	\$	3,550
					,,,,	· .	-,
	Capital Ou	utlay					
64	Equipment			\$	-	\$	_
	' ' ' ' ' ' ' '						

Department: Canine Unit					Cost Center:		5331
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services		2,640,232	\$	2,621,164	\$	2,705,093
Operating E		ľ	90,452	Ψ	67,490	Ψ	85,190
Capital Out			27,000		39,000		30,000
	Total	\$	2,757,684	\$	2,727,654	\$	2,820,283
				dget		·	,,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,519,203		1,527,026
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			9,899		8,691
10-16	Holiday Pa	у			60,300		71,810
10-21	FICA Taxe	s			121,589		123,026
10-22	Retirement	t Contributions			515,355		554,130
10-23	Life & Hea	Ith Insurance			368,489		406,000
10-24	Workers' C	Compensation			26,329		14,410
			Totals	\$	2,621,164	\$	2,705,093
	Operating	Expenses					
31		al Services		\$	17,000	\$	30,000
32		& Auditing		•	-	Ť	-
34	Contractua	-			2,250		3,800
35	Investigation				-,		-
40	Travel				6,930		10,080
41	Communic	ation Services			-		· -
42	Transporta	tion			50		50
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			160		160
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			540		-
51	Office Sup	plies/Small Tools &	Equip		2,500		4,110
52	Operating	Supplies			34,520		33,450
54	Books/Sub	scriptions/Dues			1,200		1,200
55	Training				2,340		2,340
			Totals	\$	67,490	\$	85,190
	Capital Ou	ıtlav					
64	Equipment			\$	39,000	\$	30,000

Departmer	nt:	Marine & Environmental			Cost Center:		5333	
_		<b>Lands Unit</b>						
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	2,234,852	\$	2,241,863	\$	2,364,761	
Operating I	Expenses		450,563		304,938		329,278	
Capital Out	lay		346,545		-		56,500	
	Total	\$	3,031,960	\$	2,546,801	\$	2,750,539	
			Bud	lget				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	Personnel			_				
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,311,369		1,340,994	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				7,847		9,054	
10-16	Holiday Pa	•			45,870		51,750	
10-21	FICA Taxe	=			104,532		107,352	
10-22		t Contributions			416,688		454,571	
10-23		Ith Insurance			332,518		386,630	
10-24	Workers' C	Compensation	Totals	φ.	23,039	Φ.	14,410	
			lotais	\$	2,241,863	\$	2,364,761	
	Operating	Expenses						
31		al Services		\$	780	\$	780	
32		g & Auditing		Ψ	700	Ψ	700	
34	Contractua	-			-		-	
35	Investigation				_		_	
40	Travel	5113			9,380		8,990	
41		ation Services			1,410		1,270	
42	Transporta				1,410		1,270	
43	Utility Serv				_		_	
44	Rentals &				1,690		1,420	
45	Insurance	20000			-		-, 120	
46		1aintenance			44,490		58,020	
47	Printing &				450		450	
48		vice Activities			-		-	
49		rges & Obligations			2,000		2,100	
51		plies/Small Tools &	Equip		9,320		8,460	
52	Operating	•			224,968		237,938	
54		scriptions/Dues			1,580		940	
55	Training				8,870		8,910	
			Totals	\$	304,938	\$	329,278	
	Capital Ou	<u>ıtlay</u>						
64	Equipment	:		\$	-	\$	56,500	

Departmer	nt:	Underwater Searc	:h		Cost Center:		5337
		& Recovery Ur	nit				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel		\$	-	\$	-	\$	-
Operating E	•		29,110		39,540		42,940
Capital Out			-		-	\$	52,350
	Total	\$	29,110	\$ 39,540 dgetary			95,290
Account			Buc	aget			Adopted Dudget
Number	Account Ti	tlo.			Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026
Number	Personnel				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	_	Ψ	
10-13	•	ries & Wages			_		_
10-14	Overtime	noo a wagoo			-		_
10-15	Salary Ince	entives			-		_
10-16	Holiday Pa				_		_
10-21	FICA Taxe	•			_		_
10-22	Retirement	Contributions			-		-
10-23	Life & Heal	th Insurance			-		-
10-24	Workers' C	ompensation			-		-
		·	Totals	\$	-	\$	-
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32		& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				6,230		7,130
41		ation Services			-		-
42	Transporta				200		200
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		- 0.500
46	•	laintenance			8,000		8,500
47 48	Printing & I	inaing ice Activities			-		-
49					-		-
51		ges & Obligations plies/Small Tools &	Equip		20,210		20,810
52	Operating:		⊏quip		680		1,870
52 54		scriptions/Dues			520		430
55	Training	3011ption3/Duc3			3,700		4,000
	rranning		Totals	\$	39,540	\$	42,940
			10.010	*	00,040		12,040
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	52,350
				· .		l .	- ,

Departme	nt:			Cost Center:		5350	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		2,639,940	\$	2,409,808	\$	2,622,611
Operating I			1,066,449	ľ	1,272,402		1,448,312
Capital Ou			377,645		918,800		754,410
	Total	\$	4,084,034	\$	4,601,010	\$	4,825,333
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,468,443		1,552,793
10-13		ries & Wages			-		=
10-14	Overtime				-		-
10-15	Salary Ince				8,450		7,001
10-16	Holiday Pa	•			55,970		61,070
10-21	FICA Taxe				117,506		124,245
10-22		t Contributions			456,493		513,897
10-23		lth Insurance			279,907		350,156
10-24	Workers' C	Compensation		١.	23,039		13,449
			Totals	\$	2,409,808	\$	2,622,611
	Operating	Expenses					
31		al Services		\$	7,100	\$	7,100
32		g & Auditing		*		*	-,
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				40,860		41,400
41	Communic	ation Services			-		-
42	Transporta	ition			1,000		4,000
43	Utility Serv	rices			-		-
44	Rentals &	Leases			188,360		193,330
45	Insurance				-		-
46	Repair & M	1aintenance			297,180		406,410
47	Printing &	Binding			150		150
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			220,210		214,370
51		plies/Small Tools &	Equip		2,170		11,550
52	Operating				339,572		354,582
54		scriptions/Dues			6,190		6,710
55	Training				169,610		208,710
			Totals	\$	1,272,402	\$	1,448,312
	Capital Ou	ıtlav					
64	Equipment			\$	918,800	\$	754,410

Departmer	nt:	Special Services			Cost Center:		5340
		Section					
Account Summary		Actual 2023 - 202	24		Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026
Personnel	Services	\$	266,703	\$	198,351	\$	196,470
Operating E		Ψ	11,215	Ψ	3,940	*	2,810
Capital Out			- 11,210		-		2,010
- Gapitai Gat	Total	\$	277,918	\$	202,291	\$	199,280
	10101	ΙΨ		get		Ψ	100,200
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			115,742		126,033
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			604		241
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	S			8,901		9,660
10-22	Retirement	Contributions			38,871		44,984
10-23	Life & Heal	th Insurance			32,587		14,592
10-24	Workers' C	ompensation			1,646		960
			Totals	\$	198,351	\$	196,470
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				2,430		1,100
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I				30		10
48		vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		260		280
52	Operating				130		50
54		scriptions/Dues			-		- 
55	Training		<b>-</b>	_	1,090		1,370
			Totals	\$	3,940	\$	2,810
	0- " : -	-41					
	Capital Ou			_		_	
64	Equipment			\$	-	\$	-

Departmen	nt:	Selective Traffic			Cost Center:		5327
		Enforcement	Program Ur	nit	2000 20111011		••-
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	)24		2024 - 2025		2025 - 2026
Personnel	Services	\$	452,926	\$	487,758	\$	1,371,191
Operating I	Expenses		46,608		58,090		188,070
Capital Out	lay		-		-		-
	Total	\$	499,534	\$	545,848	\$	1,559,261
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				278,357		838,532
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,380		1,569
10-16	Holiday Pa	•			- 04 550		1,230
10-21	FICA Taxe				21,553		64,359
10-22		t Contributions			94,075		286,094
10-23		Ith Insurance			85,455		177,487
10-24	vvorkers C	Compensation	Totals	φ.	4,938 487,758	φ	1,920
			Totals	\$	401,100	\$	1,371,191
	Operating	Expenses					
31		al Services		\$	_	\$	70,000
32		g & Auditing		Ψ	_	Ψ	70,000
34	Contractua				_		_
35	Investigation				_		_
40	Travel	5110			29,650		52,390
41		ation Services			-		-
42	Transporta				1,200		1,410
43	Utility Serv				,		-
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & M	1aintenance			-		6,650
47	Printing &				-		320
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			3,250		3,720
51	Office Sup	plies/Small Tools 8	Equip		1,800		10,400
52	Operating				1,680		12,510
54		scriptions/Dues			-		-
55	Training				20,510		30,670
			Totals	\$	58,090	\$	188,070
0.4	Capital Ou					_	
64	Equipment			\$	-	\$	-

Departme	nt:	Special Events Ur	nit		Cost Center:		5339
Account		Actual		l	Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	862,608	\$	829,357	\$	388,978
Operating			22,444		31,170		20,330
Capital Ou	•		23,884		-		-
	Total	\$	908,936	\$	860,527	\$	409,308
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				481,144		211,944
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				4,950		2,056
10-16	Holiday Pa	•			1,220		1,530
10-21	FICA Taxe				37,280		16,497
10-22		t Contributions			147,896		80,149
10-23		Ith Insurance			148,638		73,998
10-24	Workers' C	Compensation	<b>.</b>	_	8,229	_	2,804
			Totals	\$	829,357	\$	388,978
	Onevetine	Evnances					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	_
34	Contractua	-			1,540		2,470
35	Investigation				1,540		2,470
40	Travel	5113			9,360		1,180
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46	Repair & M	1aintenance			500		1,330
47	Printing &				600		600
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		12,600		8,420
52	Operating	Supplies			4,600		4,600
54	Books/Sub	scriptions/Dues			-		1,000
55	Training				1,970		730
			Totals	\$	31,170	\$	20,330
	Capital Ou			١.			
64	Equipment	:		\$	-	\$	-

Departme	nt:	Airport Unit			Cost Center:		5355
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services		2,202,168	\$	2,133,434	\$	2,630,280
Operating			136	i i	3,930	·	3,300
Capital Ou			-		-		-
	Total	\$	2,202,304	\$	2,137,364	\$	2,633,580
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,260,047		1,487,166
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,175		10,141
10-16	Holiday Pa	•			59,480		97,800
10-21	FICA Taxe				101,734		122,097
10-22		t Contributions			406,919		450,901
10-23		Ith Insurance			274,686		445,553
10-24	Workers' C	Compensation			21,393	_	16,622
			Totals	\$	2,133,434	\$	2,630,280
	Onevetine	Evnences					
31	_	Expenses al Services		\$		\$	
32		g & Auditing		Φ	-	Φ	-
32 34	Contractua	-			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	J118			1,750		-
41		ation Services			1,730		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	LCUSCS					_
46		/laintenance			_		_
47	Printing &				120		130
48		vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		330		330
52	Operating		- 1		780		790
54		scriptions/Dues			450		450
55	Training	•			500		1,600
			Totals	\$	3,930	\$	3,300
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	1						

Departme	nt:	Field Training Uni	t		Cost Center:		5131
Account		Actual		l	Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	303,382	\$	310,303	\$	339,547
Operating	Expenses		9,205		30,240		36,490
Capital Ou			-		-		-
	Total	\$	312,587	\$	340,543	\$	376,037
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				199,506		206,058
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,449		1,811
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				15,463		15,994
10-22		t Contributions			67,105		74,162
10-23		Ith Insurance			23,489		39,601
10-24	Workers' C	Compensation			3,291		1,921
			Totals	\$	310,303	\$	339,547
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		ľ	_	Ι Ψ	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				5,930		6,130
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		_
46	Repair & N	/laintenance			-		_
47	Printing &				20		220
48		vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		720		820
52	Operating				5,640		9,540
54		scriptions/Dues			-		<u>-</u>
55	Training				17,930		19,780
			Totals	\$	30,240	\$	36,490
	Con!tol O	.tle.					
64	Capital Ou Equipment			\$	_	\$	_
U-T	Equipment	•		Ψ	-	Ψ	-
	1						

Departme	nt:	Reserve Deputy U	nit		Cost Ce	nter:		5132
Account		Actual			Adopted Budget			Adopted Budget
Summary		2023 - 202	24		2024 - 2025			2025 - 2026
Personnel	Services	\$	16,725	\$	2021 2020	_	\$	
Operating I		Ψ	10	Ψ		930		1,030
Capital Out			-			-		-
	Total	\$	16,735	\$		930	\$	1,030
		17		dget	ary			.,
Account					Adopted Budget			Adopted Budget
Number	Account Ti	tle			2024 - 2025			2025 - 2026
	Personne							
10-11	Salary of S	Sheriff		\$		-	\$	-
10-12	Regular Sa					-		-
10-13	Other Sala	ries & Wages				-		
10-14	Overtime	· ·				-		-
10-15	Salary Ince	entives				-		-
10-16	Holiday Pa	ıy				-		-
10-21	FICA Taxe	es				-		-
10-22	Retiremen	t Contributions				-		-
10-23	Life & Hea	lth Insurance				-		-
10-24	Workers' C	Compensation				-		-
			Totals	\$		-	\$	-
	Operating	Expenses						
31		al Services		\$			\$	
32		g & Auditing		Ψ		_	Ψ	
34	Contractua	-				_		
35	Investigation					_		
40	Travel	JIIS				_		
41		ation Services				_		
42	Transporta					_		_
43	Utility Serv					_		<u>-</u>
44	Rentals &					_		<u>-</u>
45	Insurance	20000				_		
46		/laintenance				_		
47	Printing &					500		580
48		vice Activities				-		-
49		rges & Obligations				_		-
51		plies/Small Tools &	Equip			100		110
52	Operating					330		340
54		scriptions/Dues				_		-
55	Training	·				_		-
			Totals	\$		930	\$	1,030
	Capital Ou	ıtlav						
64	Equipment			\$		_	\$	

Departmen	nt:	DUI Unit			Cost Center:		533	35
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel S	Services	\$	1,017,145	\$	1,147,864	\$		-
Operating E	Expenses		88,322		107,150			_
Capital Out			-		-			-
	Total	\$	1,105,467	\$	1,255,014	\$		-
			Bud	dgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$	-	\$		-
10-12	Regular Sa				688,613			-
10-13		ries & Wages			-			-
10-14	Overtime				-			-
10-15	Salary Ince				5,553			-
10-16	Holiday Pa	•			22,390			-
10-21	FICA Taxe				54,902			-
10-22		t Contributions			226,231			-
10-23		Ith Insurance			137,010			-
10-24	Workers' C	Compensation			13,165			-
			Totals	\$	1,147,864	\$		-
	Operating	Expenses						
31		al Services		\$	70,000	\$		_
32		g & Auditing		Ψ	70,000	Ψ		_
34	Contractua	-						_
35	Investigation				_			_
40	Travel				15,880			_
41	Communic	ation Services			-			_
42	Transporta				200			_
43	Utility Serv				-			-
44	Rentals &				-			-
45	Insurance				-			-
46	Repair & M	/laintenance			6,040			-
47	Printing &	Binding			320			-
48	Public Ser	vice Activities			-			-
49	Other Cha	rges & Obligations			-			-
51	Office Sup	plies/Small Tools &	Equip		2,600			-
52	Operating	Supplies			8,270			-
54		scriptions/Dues			-			-
55	Training				3,840			-
			Totals	\$	107,150	\$		-
	0	-41						
0.4	Capital Ou			_		φ.		
64	Equipment			\$	-	\$		-

Departme	Department: Perimeter Unit				Cost Center:		5346
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	653,179	\$	640,124	\$	-
Operating		ľ	-	*	480	,	_
Capital Ou			_		-		-
•	Total	\$	653,179	\$	640,604	\$	-
			Bud	dget	ary	•	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			367,039		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,415		-
10-16	Holiday Pa	ny			21,400		-
10-21	FICA Taxe	es .			29,901		-
10-22	Retiremen	t Contributions			115,057		-
10-23	Life & Hea	lth Insurance			97,729		-
10-24	Workers' C	Compensation			6,583		-
			Totals	\$	640,124	\$	-
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	g & Auditing		·	-	·	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &				40		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		130		-
52	Operating				310		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	480	\$	-
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	I .						

Departmer	nt:	Youth Education	&		Cost Center:		5500
		Administrative		Divis			
Account Actual					Adopted Budget		Adopted Budget
Summary	Summary 2023 - 2024				2024 - 2025		2025 - 2026
Personnel	onnel Services \$ 273,096			\$	292,554	\$	-
Operating I	Operating Expenses				2,900		-
Capital Out			-		-		-
	Total	\$	275,887	\$	295,454	\$	-
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				190,016		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,570		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				14,660		-
10-22		Contributions			38,885		-
10-23		Ith Insurance			44,132		-
10-24	Workers' C	compensation	<b>-</b>		3,291		-
			Totals	\$	292,554	\$	-
	0	<b>F</b>					
24		Expenses al Services		φ.		φ.	
31 32				\$	-	\$	-
_	_	g & Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	JIIS			1,000		-
40		ation Services			1,000		-
41	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance	Leases			_		_
46		laintenance			_		_
47	Printing &				50		_
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauip		650		-
52	Operating		qsp		20		_
54	. •	scriptions/Dues			180		-
55	Training				1,000		_
	3		Totals	\$	2,900	\$	-
				· ·	,,,,,	ļ .	
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departme	nt:	Youth Education	Section		Cost Center:		5360
Account		Actual		l	Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	188,382	\$	195,034	\$	186,680
Operating	Expenses		4,226		3,990		4,360
Capital Ou			-		-		-
	Total	\$	192,608	\$	199,024	\$	191,040
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				120,212		119,214
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			483		241
10-16	Holiday Pa	ıy			780		-
10-21	FICA Taxe	es			9,294		9,138
10-22	Retiremen	t Contributions			40,502		42,556
10-23	Life & Hea	lth Insurance			22,117		14,571
10-24	Workers' C	Compensation			1,646		960
			Totals	\$	195,034	\$	186,680
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ť	_	,	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				2,540		2,990
41		ation Services			_,-,-,-		_,,,,,
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		/laintenance			_		-
47	Printing &				10		10
48		vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Eguip		170		90
52	Operating		— -1F		20		20
54		scriptions/Dues					
55	Training				1,250		1,250
	9		Totals	\$	3,990	\$	4,360
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-

Departmei	nt:	School Resource	Officer Un	it	Cost Center:	5361		
Account		Actua	<u> </u>		Adopted Budget		Adopted Budget	
Summary		2023 - 20	024		2024 - 2025		2025 - 2026	
Personnel	Services	\$	4,116,763	\$	4,230,990	\$	4,605,882	
Operating I	Expenses		8,311		19,130		37,340	
Capital Out	tlay		-		-		-	
	Total	\$	4,125,074	\$	4,250,120	\$	4,643,222	
			Bud	dget	-			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
10-11	Personne			φ		φ		
10-11	Salary of S			\$	2 520 205	\$	2 640 224	
10-12	Regular Sa				2,520,295		2,618,221	
10-13	Other Sala	ries & Wages			-		-	
10-14	Salary Ince	antivoo			23,178		23,901	
10-15	Holiday Pa						18,460	
10-16	FICA Taxe	•			12,400 195,791		203,618	
10-21	_	t Contributions			772,370		863,350	
10-22		Ith Insurance			659,234		850,473	
10-23		Compensation			47,722		27,859	
10-24	Workers C	ompensation	Totals	\$	4,230,990	\$	4,605,882	
			Totals	Ψ	4,200,330	Ψ	4,000,002	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		·	_	*	_	
34	Contractua				_		_	
35	Investigation				-		_	
40	Travel				6,320		21,160	
41	Communic	ation Services			-		· -	
42	Transporta	ntion			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			800		1,120	
48	Public Ser	vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools 8	k Equip		340		420	
52	Operating				2,620		1,990	
54		scriptions/Dues			-		-	
55	Training				9,050		12,650	
			Totals	\$	19,130	\$	37,340	
0.4	Capital Ou			_		_		
64	Equipment	[		\$	-	\$	-	

Departmer	Department: Youth Services Unit		nit		Cost Center:		5362
Account	Actual				Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S				\$	612,068	\$	
Operating E	· ·			*	15,660	*	<u>-</u>
Capital Out					-		-
oup.ia. ou	Total	\$	592,725	\$	627,728	\$	
		<u>  7</u>		dget		7	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				373,395		-
10-13	_	ries & Wages			, -		-
10-14	Overtime	3			-		-
10-15	Salary Ince	entives			3,260		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe				28,905		-
10-22	Retirement	t Contributions			108,631		-
10-23	Life & Hea	Ith Insurance			89,648		-
10-24		Compensation			8,229		-
			Totals	\$	612,068	\$	-
					,		
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				2,670		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				230		-
46	Repair & M	/laintenance			750		-
47	Printing &	Binding			130		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		4,670		-
52	Operating	Supplies			6,160		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,050		-
			Totals	\$	15,660	\$	-
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departme	nt:	Youth Safety Sect	tion		Cost Center:		5370
Account	Actual				Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel				\$	209,525	\$	
Operating	Expenses		3,777		4,080		
Capital Ou			· -		-		
•	Total	\$	217,754	\$	213,605	\$	
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular Sa	alaries			122,362		
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-		
10-15	Salary Ince	entives			1,570		
10-16	Holiday Pa				890		
10-21	FICA Taxe				9,549		
10-22	Retiremen	t Contributions			41,670		
10-23	Life & Hea	lth Insurance			31,838		
10-24	Workers' C	Compensation			1,646		
		·	Totals	\$	209,525	\$	
	Operating	Expenses					
31		al Services		\$	_	\$	
32		g & Auditing		*	_	Ψ	
34	Contractua	-			_		
35	Investigation				_		
40	Travel	5110			2,620		
41		ation Services			-		
42	Transporta				-		
43	Utility Serv				-		
44	Rentals &				-		
45	Insurance	20000			-		
46		/laintenance			-		
47	Printing &				10		
48		vice Activities			-		
49		rges & Obligations			_		
51		plies/Small Tools &	Eguip		200		
52	Operating				20		
54		scriptions/Dues					
55	Training				1,230		
			Totals	\$	4,080	\$	
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	
	l						

Departmen	nt:	School Crossing Guard			Cost Center:	5364		
Account		Unit Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20			2024 - 2025		2025 - 2026	
Personnel S	Services	\$	2,409,288	\$	2,721,859	\$	2,779,194	
Operating E	Expenses		11,824	, T	11,880	,	12,350	
Capital Out			-		-		-	
·	Total	\$	2,421,112	\$	2,733,739	\$	2,791,544	
				dget				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	<u>Personnel</u>	<u>  Services</u>						
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,904,219		1,965,994	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				-		-	
10-16	Holiday Pa	•			2,660		3,250	
10-21	FICA Taxe				145,881		150,652	
10-22		t Contributions			264,365		291,204	
10-23		Ith Insurance			203,974		248,385	
10-24	Workers' C	Compensation			200,760		119,709	
			Totals	\$	2,721,859	\$	2,779,194	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			-		-	
35	Investigation	ons			-		-	
40	Travel				2,700		2,710	
41	Communic	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46		/laintenance			-		-	
47	Printing &				170		170	
48		vice Activities			-		-	
49		rges & Obligations			- 0.400		-	
51		plies/Small Tools &	Equip		3,120		3,360	
52	Operating	• •			5,890		6,110	
54		scriptions/Dues			-		-	
55	Training		Totals	\$	- 11,880	\$	- 12,350	
			Totals	φ	11,000	φ	12,330	
	Capital Ou							
64	Equipment	t		\$	-	\$	-	

Departme	nt:	School Guardian	Unit		Cost Center:	5366	
Account		Actual			Adopted Budget	T .	Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	854,492	\$	862,244	\$	1,123,678
Operating	Expenses		3,543		9,040		6,780
Capital Ou			-		-		-
	Total	\$	858,035	\$	871,284	\$	1,130,458
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				499,432		648,875
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				4,950		3,623
10-16	Holiday Pa	•			3,180		4,460
10-21	FICA Taxe				38,826		50,315
10-22		t Contributions			145,669		199,788
10-23		Ith Insurance			160,313		209,410
10-24	Workers' C	Compensation			9,874		7,207
			Totals	\$	862,244	\$	1,123,678
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32	Accounting	g & Auditing			-		_
34	Contractua	-			-		_
35	Investigati	ons			-		_
40	Travel				5,610		3,030
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	vices			-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46	Repair & N	/laintenance			-		-
47	Printing &				200		200
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		370		250
52	Operating				840		850
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,900		2,450
			Totals	\$	9,040	\$	6,780
	Capital O	utlav					
64	Equipment			\$	<u>-</u>	\$	_
J.	Ечарион	•		Ψ		*	
				_			

Departmer	nt:	Emergency Management	nt		Cost Center		5400
Account		Actual		Add	pted Budget		Adopted Budget
Summary		2023 - 2024		2	024 - 2025		2025 - 2026
Personnel	Services	\$	- :	\$	-	\$	274,928
Operating E	Expenses		-		-		20,610
Capital Out	lay		-		-		-
	Total	\$		\$	-	\$	295,538
			Budç	getary			
Account					pted Budget		Adopted Budget
Number	Account Ti			2	024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S		:	\$	-	\$	-
10-12	Regular Sa				-		174,151
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		240
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				-		13,340
10-22		t Contributions			-		54,054
10-23		Ith Insurance			-		31,222
10-24	Workers' C	Compensation			-		1,921
		Tota	als	\$	-	\$	274,928
		<u>Expenses</u>					
31		al Services	:	\$	-	\$	=
32	-	g & Auditing			-		=
34	Contractua				-		=
35	Investigation	ons			-		-
40	Travel				-		7,500
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		Maintenance			-		-
47	Printing &				-		190
48		vice Activities			-		-
49		rges & Obligations			-		- 0.000
51		plies/Small Tools & Equip			-		3,890
52	Operating				-		6,270
54 55		scriptions/Dues			-		180
55	Training	Tota	ala I	<u></u>	-	φ.	2,580
		Tota	ais	\$	-	\$	20,610
	Capital Ou			_			
64	Equipment	İ	[ ;	\$	-	\$	-

Departme	nt:	Emergency Prepa	redness		Cost Cent	ter:	5410
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	0.4		2024 - 2025		2025 - 2026
Personnel	Sarvices	\$	- <del>1</del>	\$	2024 - 2023	- \$	
Operating		Ψ	_	Ψ		-   Ψ	1,830
Capital Ou			_			_	1,000
- Oapital Ou	Total	\$		\$		- \$	3 202,670
	rotar	ĮΨ	Buc	dgeta	irv	ΙΨ	202,010
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$		- \$	-
10-12	Regular Sa					-   `	116,470
10-13	-	ries & Wages				-	, -
10-14	Overtime	J				-	-
10-15	Salary Ince	entives				-	1,450
10-16	Holiday Pa					-	· -
10-21	FICA Taxe					-	9,020
10-22	Retirement	t Contributions				-	39,420
10-23	Life & Hea	Ith Insurance				-	32,850
10-24	Workers' C	Compensation				-	1,630
		•	Totals	\$		- \$	200,840
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$		- \$	-
32	Accounting	g & Auditing				-	-
34	Contractua	al Services				-	-
35	Investigation	ons				-	-
40	Travel					-	1,530
41		ation Services				-	-
42	Transporta					-	-
43	Utility Serv					-	-
44	Rentals &	Leases				-	-
45	Insurance					-	-
46		laintenance				-	-
47	Printing &					-	-
48		vice Activities				-	-
49		rges & Obligations				-	-
51		plies/Small Tools & l	Equip			-	-
52	Operating					-	-
54		scriptions/Dues				-	-
55	Training		<b>.</b>	_		- _	300
			Totals	\$		- \$	1,830
	Capital O	ıtlav					
64	Capital Ou			•		Φ.	•
64	Equipment	•		\$		- \$	-

Departme	nt:	Emergency Respo	nse Unit		Cost Cen	ter:		5411
Account		Actual		l	Adopted Budget			Adopted Budget
Summary		2023 - 202	4		2024 - 2025			2025 - 2026
Personnel	Services	\$	_	\$		-	\$	467,290
Operating		Ť	_	Ť		_	*	8,250
Capital Ou			_			_		-
	Total	\$	-	\$		-	\$	475,540
			Buc	dgeta	nry	-	·	-,
Account					Adopted Budget			Adopted Budget
Number	Account Ti	itle			2024 - 2025			2025 - 2026
	Personne	l Services						
10-11	Salary of S	Sheriff		\$		-	\$	-
10-12	Regular Sa	alaries				-		275,820
10-13	Other Sala	ries & Wages				-		-
10-14	Overtime					-		-
10-15	Salary Ince	entives				-		2,410
10-16	Holiday Pa	ay				-		-
10-21	FICA Taxe	es				-		21,280
10-22	Retiremen	t Contributions				-		77,360
10-23	Life & Hea	Ith Insurance				-		88,420
10-24	Workers' C	Compensation				-		2,000
			Totals	\$		-	\$	467,290
		<u>Expenses</u>						
31		al Services		\$		-	\$	-
32	_	g & Auditing				-		-
34	Contractua					-		-
35	Investigation	ons				-		-
40	Travel					-		7,650
41		cation Services				-		-
42	Transporta					-		-
43	Utility Serv					-		-
44	Rentals &	Leases				-		-
45	Insurance					-		-
46		/laintenance				-		-
47	Printing &					-		-
48		vice Activities				-		-
49		rges & Obligations				-		-
51		plies/Small Tools & E	=quip			-		-
52	Operating					-		-
54		scriptions/Dues				-		-
55	Training		Takala	φ.		-	Φ.	600
			Totals	\$		-	\$	8,250
	Canital O	ıtlav						
64	Capital Ou Equipment			\$			\$	
04	⊏quipinem	L		Ψ		-	φ	-
						寸		
	l .							

Departmer	nt:	Mass Casualty Re Unit	unification	1	Cost Cer	iter:		5412
Account		Actual			Adopted Budget			Adopted Budget
Summary	<u> </u>	2023 - 202	24	_	2024 - 2025			2025 - 2026
Personnel		\$	-	\$		-	\$	124,660
Operating I			-			-		-
Capital Out		Φ.	-	Φ.		-	Φ.	404.000
	Total	\$	Bud	\$ dget	arv	-	\$	124,660
Account				1901	Adopted Budget			Adopted Budget
Number	Account Ti	tle			2024 - 2025			2025 - 2026
	Personnel							
10-11	Salary of S			\$		_	\$	_
10-12	Regular Sa					_	•	78,290
10-13	-	ries & Wages				_		· -
10-14	Overtime	J				-		-
10-15	Salary Ince	entives				-		-
10-16	Holiday Pa					-		-
10-21	FICA Taxe	•				-		5,990
10-22	Retirement	t Contributions				-		26,170
10-23	Life & Heal	Ith Insurance				-		12,580
10-24	Workers' C	compensation				-		1,630
			Totals	\$		-	\$	124,660
	Operating	<u>Expenses</u>						
31		al Services		\$		_	\$	_
32		& Auditing		·		_	,	_
34	Contractua	-				_		_
35	Investigation					_		_
40	Travel					_		-
41	Communic	ation Services				-		-
42	Transporta	tion				-		-
43	Utility Serv					-		-
44	Rentals & I	Leases				-		-
45	Insurance					-		-
46	Repair & M	laintenance				-		-
47	Printing & I					-		-
48	Public Serv	vice Activities				-		-
49		rges & Obligations				-		-
51		plies/Small Tools & l	Equip			-		-
52	Operating					-		-
54		scriptions/Dues				-		-
55	Training					-	1.	-
			Totals	\$		-	\$	-
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$		_	\$	_
	1-1-11-111-111			1				
							1	

Departmer	nt:	Investigative Ope	rations		Cost Center:		6000
A		Bureau			Adouted Books		Adorto I Dodost
Account		Actual 2023 - 202	2.4		Adopted Budget		Adopted Budget
Summary Personnel S	Sonioos	\$	373,070	\$	2024 - 2025 821,767	\$	2025 - 2026 1,475,906
Operating E		Φ	121,891	φ	177,100	φ	190,340
Capital Out	-		121,091		177,100		190,340
Oupital Out	Total	\$	494,961	\$	998,867	\$	1,666,246
	rotar	ĮΨ		dget		Ψ	1,000,210
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			229,782		249,784
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				310,540		733,491
10-15	Salary Ince	entives			1,449		1,207
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				41,432		75,312
10-22		t Contributions			171,898		339,097
10-23		Ith Insurance			63,375		75,094
10-24	Workers' C	Compensation		١.	3,291		1,921
			Totals	\$	821,767	\$	1,475,906
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ĭ .	_	,	_
34	Contractua				89,100		89,000
35	Investigation	ons			, -		-
40	Travel				6,880		7,380
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	Binding			100		100
48		vice Activities			-		-
49		rges & Obligations			890		930
51		plies/Small Tools &	Equip		-		-
52	Operating				78,190		91,000
54		scriptions/Dues			690		630
55	Training		T.4.1.	_	1,250	Φ.	1,300
			Totals	\$	177,100	\$	190,340
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Criminal Investiga	ation		Cost Center:		6100
Account		<b>Division</b> Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	239,720	\$	246,359	\$	235,759
Operating F		<b>*</b>	88,317	Ψ	88,400	Ψ	144,200
Capital Out	•		-		16,600		-
,	Total	\$	328,037	\$	351,359	\$	379,959
				dget			,
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				149,593		158,598
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,208		1,207
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe	=			11,544		12,318
10-22		t Contributions			50,475		57,041
10-23		Ith Insurance			31,893		5,635
10-24	Workers' C	Compensation			1,646		960
			Totals	\$	246,359	\$	235,759
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	-			49,240		77,470
35	Investigation	ons			5,980		6,000
40	Travel				11,850		33,600
41	Communic	ation Services			-		-
42	Transporta	tion			210		150
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I				420		350
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		12,890		12,710
52	Operating				4,220		4,030
54		scriptions/Dues			700		800
55	Training		T-4-1-	φ.	2,890	Φ.	9,090
			Totals	\$	88,400	\$	144,200
	Capital Ou	ıtlay					
64	Equipment			\$	16,600	\$	-

Departmer	nt:	<b>Property Crimes</b>			Cost Center:		6110
		Section				1	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	286,333	\$	294,155	\$	300,693
Operating E	-		1,344		2,780		3,330
Capital Out			-		-		-
	Total	\$	287,677	\$	296,935	\$	304,023
A			Bud	dget			Adout d Dodout
Account		d.			Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personnel			Φ.		Φ.	
10-11	Salary of S			\$	470 744	\$	405.700
10-12 10-13	Regular Sa				179,711		185,763
	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antice a			1 570		1 560
10-15	Salary Ince				1,570		1,569
10-16	Holiday Pa FICA Taxe	-			13,868		14,338
10-21		t Contributions			51,762		56,902
10-22		Ith Insurance			43,953		40,200
10-23		Compensation			3,291		1,921
10-24	Workers C	ompensation	Totals	\$	294,155	\$	300,693
			lotais	Ψ	294,100	Ψ	300,033
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				1,460		1,940
41		ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				120		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,200		1,390
			Totals	\$	2,780	\$	3,330
	Capital Ou						
64	Equipment			\$	-	\$	-

Departmer	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		2,410,687	\$	2,698,708	\$	2,821,146
Operating I		Ψ	11,005	ľ	15,690	Ψ	20,240
Capital Out	•		-		-		20,210
_ oup.tun out	Total	\$	2,421,692	\$	2,714,398	\$	2,841,386
		1 *		dget		·	,- ,
Account				Ī	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,587,422		1,623,932
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			16,780		14,244
10-16	Holiday Pa	ıy			12,040		12,670
10-21	FICA Taxe	s			123,731		126,404
10-22	Retirement	t Contributions			539,194		584,857
10-23	Life & Hea	lth Insurance			391,566		444,629
10-24	Workers' C	Compensation			27,975		14,410
			Totals	\$	2,698,708	\$	2,821,146
		<u>Expenses</u>					
31		al Services		\$	-	\$	=
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				8,040		11,450
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46	•	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	i		-		-
51		plies/Small Tools &	⊑quip		2 100		2.400
52 54	Operating				2,190		2,480
54 55		scriptions/Dues			650 4,690		1,280 5,030
55	Training		Totals	\$	15,690	\$	20,240
			i utais	Ψ .	13,090	Ψ	20,240
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	_45.19.113111	<del>.</del>				*	

Departme	nt:	Digital Forensics	Unit		Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		1,049,473	\$	1,135,527	\$	1,220,423
Operating I		ľ	282,679	ľ	362,910	·	429,490
Capital Out	•		,		61,920		61,920
•	Total	\$	1,332,152	\$	1,560,357	\$	1,711,833
			Bud	dget		•	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			668,597		707,707
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			6,881		7,484
10-16	Holiday Pa	ıy			8,310		7,460
10-21	FICA Taxe	es			52,305		55,280
10-22	Retiremen	t Contributions			220,315		246,751
10-23	Life & Hea	lth Insurance			167,599		189,017
10-24	Workers' C	Compensation			11,520		6,724
			Totals	\$	1,135,527	\$	1,220,423
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		·	_	,	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				12,480		22,210
41	Communic	ation Services			, -		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			278,670		317,590
51	Office Sup	plies/Small Tools &	Equip		2,000		2,000
52	Operating	Supplies			7,800		7,800
54	Books/Sub	scriptions/Dues			750		820
55	Training				60,710		78,570
			Totals	\$	362,910	\$	429,490
	Capital Ou	utlay					
64	Equipment			\$	61,920	\$	61,920

Account Summary Personnel Se		Actual					6116		
				Adopted Budget		Adopted Budget			
Dorocanal Ca		2023 - 202	24		2024 - 2025		2025 - 2026		
Leisonnei 26	ervices	\$	1,727,784	\$	1,839,081	\$	2,035,135		
Operating Ex	penses		1,302		12,210		12,330		
Capital Outlay	у		-		-		-		
	Total	\$	1,729,086	\$	1,851,291	\$	2,047,465		
			Bud	dgeta					
Account					Adopted Budget		Adopted Budget		
	Account Tit				2024 - 2025		2025 - 2026		
	Personnel			Φ.		Φ.			
	Salary of S			\$	4 405 000	\$	4 000 400		
	Regular Sa				1,135,932		1,233,198		
		ries & Wages			-		-		
-	Overtime	4:			- 0.050		- 0.057		
	Salary Ince				9,658		9,657		
	Holiday Pa	<u>-</u>			9,590 88,642		7,540 95,920		
	_	S Contributions			348,940		403,256		
		th Insurance			226,571		274,996		
		ompensation			19,748		10,568		
10-24	Workers C	ompensation	Totals	\$	1,839,081	\$	2,035,135		
			lotais	Ψ	1,000,001	Ψ	2,000,100		
	Operating	Expenses							
	Professiona			\$	_	\$	_		
	Accounting			Ť	_	*	_		
	Contractua	_			-		_		
35	Investigation	ons			-		-		
	Travel				6,860		7,400		
41	Communic	ation Services			-		-		
42	Transporta	tion			-		-		
43	Utility Servi	ces			-		-		
44	Rentals & I	eases			-		-		
45	Insurance				120		-		
46	Repair & M	aintenance			-		-		
47	Printing & E	Binding			-		-		
		rice Activities			-		-		
		ges & Obligations			-		-		
		olies/Small Tools &	Equip		-		-		
	Operating S				-		-		
		scriptions/Dues			100		110		
55	Training		<b>.</b>	_	5,130	_	4,820		
			Totals	\$	12,210	\$	12,330		
	Canital C	tlov							
	Capital Ou			œ		¢			
04	Equipment			\$	-	\$	-		

Departme	nt:	Crimes Against Po	ersons		Cost Center:		6120
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	398,247	\$	285,752	\$	749,661
Operating			2,278		8,400		32,170
Capital Ou			-		-		-
	Total	\$	400,525	\$	294,152	\$	781,831
_	1		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				180,547		452,322
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,208		2,052
10-16	Holiday Pa	•			-		2,480
10-21	FICA Taxe				13,993		35,026
10-22		t Contributions			51,765		114,810
10-23		Ith Insurance			34,948		138,167
10-24	Workers' C	Compensation			3,291		4,804
			Totals	\$	285,752	\$	749,661
		_					
	_	Expenses		١.		_	
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				5,000		5,000
35	Investigatio	ons			2,100		2,190
40	Travel				-		1,940
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &				-		300
48		vice Activities			-		-
49		rges & Obligations			4 000		18,000
51	-	plies/Small Tools &	⊏quip		1,300		3,000
52	Operating				-		4 000
54		scriptions/Dues			-		1,390
55	Training		T.4.1.	φ.	- 0.400	Φ.	350
			Totals	\$	8,400	\$	32,170
	Con!tal O	.tlev					
64	Capital Ou			φ.		φ.	
64	Equipment	L		\$	-	\$	-
				-			

Account Number Ac	2023 ces \$	ctual - 2024 2,879,713 36,062 - 2,915,775 <b>Buo</b>	\$ \$ dgeta	Adopted Budget 2024 - 2025 2,771,958 35,020 - 2,806,978	\$	Adopted Budget 2025 - 2026 2,769,767 41,770
Personnel Servi Operating Expe Capital Outlay To  Account Number Ac	ces \$ nses  tal \$ count Title rsonnel Services	2,879,713 36,062 - 2,915,775	\$	2,771,958 35,020 - 2,806,978		2,769,767 41,770 -
Operating Expe Capital Outlay To Account Number Ac	tal \$  count Title rsonnel Services	36,062 - 2,915,775	\$	35,020 - 2,806,978		41,770
Capital Outlay To Account Number Ac	tal \$ count Title rsonnel Services	2,915,775		2,806,978	\$	-
Account Number Ac	count Title				\$	-
Account Number Ac	count Title				\$	
Number Ac	rsonnel Services	Bud	dgeta	arv		2,811,537
Number Ac	rsonnel Services					
	rsonnel Services			Adopted Budget		Adopted Budget
				2024 - 2025		2025 - 2026
	lary of Sheriff		_		•	
			\$	4 044 540	\$	4 044 000
	gular Salaries			1,644,543		1,641,862
	her Salaries & Wages rertime			-		-
				10 644		11 500
	lary Incentives			13,641		11,589
	liday Pay CA Taxes			28,660 129,133		18,640 127,998
	etirement Contributions			562,128		579,780
	e & Health Insurance			367,524		375,488
	orkers' Compensation			26,329		14,410
10-24	orkers Compensation	Totals	\$	2,771,958	\$	2,769,767
		Totals	Ψ	2,771,950	Ψ	2,103,101
Ot	perating Expenses					
	ofessional Services		\$	_	\$	_
	counting & Auditing		Ť	_	*	_
	ntractual Services			_		_
35 Inv	estigations			-		_
	avel			21,310		27,740
41 Co	mmunication Services			-		<u>-</u>
42 Tra	ansportation			-		-
43 Ut	lity Services			-		-
44 Re	entals & Leases			-		-
45 Ins	surance			-		-
46 Re	pair & Maintenance			-		-
47 Pr	nting & Binding			-		-
	blic Service Activities			-		-
	her Charges & Obligati			-		-
	fice Supplies/Small Too	ols & Equip		-		-
-	perating Supplies			-		-
	oks/Subscriptions/Due	S		990		990
55 Tra	aining	<b>T</b>	_	12,720	•	13,040
		Totals	\$	35,020	\$	41,770
	unital Outlas					
· · · · · · · · · · · · · · · · · · ·	pital Outlay		¢		¢	
04   E0	uipment		\$	-	\$	-

Departmer	nt:	Crimes Against Unit	Children		Cost Center:		6123
Account		Actua	al		Adopted Budget		Adopted Budget
Summary		2023 - 2	2024		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,757,620	\$	1,917,716	\$	2,005,630
Operating F	Expenses		21,071		24,120		26,270
Capital Out	-		-		-		-
	Total	\$	1,778,691	\$	1,941,836	\$	2,031,900
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2024 - 2025		2025 - 2026
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			1,161,185		1,219,811
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				10,985		11,347
10-16	Holiday Pa	•			15,340		12,360
10-21	FICA Taxe				90,843		95,087
10-22		t Contributions			355,784		424,766
10-23		lth Insurance			260,534		230,731
10-24	Workers' C	Compensation			23,045		11,528
			Totals	\$	1,917,716	\$	2,005,630
		Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	_	al Services			-		-
35	Investigati	ons			-		-
40	Travel				13,220		16,270
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &				300		-
48		vice Activities			-		-
49		rges & Obligations			3,000		3,000
51	•	plies/Small Tools	& Equip		-		-
52	Operating				-		-
54		oscriptions/Dues			790		-
55	Training		<b>.</b>	_	6,810	_	7,000
			Totals	\$	24,120	\$	26,270
	Capital O						
64	Equipment	t		\$	-	\$	-

Departmer	nt:	Threat Manageme	ent		Cost Center:		6200
		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel S		\$	229,607	\$	234,275	\$	244,564
Operating E	-		2,596		8,070		6,260
Capital Out			-		-		-
	Total	\$	232,203	\$	242,345	\$	250,824
			Bud	dget		ı	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10.11	Personnel			_			
10-11	Salary of S			\$	- 440 500	\$	450.500
10-12	Regular Sa				149,593		158,598
10-13		ries & Wages			-		-
10-14	Overtime	e.			-		-
10-15	Salary Ince				242		604
10-16	Holiday Pa	-			-		40.400
10-21	FICA Taxe				11,470		12,183
10-22		t Contributions			50,151		56,826
10-23		Ith Insurance			21,173		15,393
10-24	vvorkers C	Compensation	Takala	Φ.	1,646	Φ.	960
			Totals	\$	234,275	\$	244,564
	Operating	Evnonoso					
31		Expenses al Services		\$		¢.	
32				Φ	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	0115			2,030		2,120
40		ation Services			2,030		2,120
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance	Leases			_		_
46		1aintenance			_		_
47	Printing &				100		200
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Fauin		4,750		2,650
52	Operating	•	_quip		220		220
54		scriptions/Dues			220		220
55	Training				750		850
	···-······		Totals	\$	8,070	\$	6,260
					-,3.0	,	-,200
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-

Departmer	nt:	Threat Manageme	ent		Cost Center:		6210
		Section				1	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel		\$	240,305	\$	266,562	\$	300,696
Operating E	-		13,881		14,950		12,100
Capital Out			-		-		-
	Total	\$	254,186	\$	281,512	\$	312,796
A			Bud	dget			A double d Double of
Account		d			Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10 11	Personne	•		φ.		Φ.	
10-11	Salary of S			\$	470 444	\$	470.000
10-12 10-13	Regular Sa				172,141		178,992
	Otner Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivos			1,087		- 724
10-15	Salary Ince				1,007		724
10-16	Holiday Pa FICA Taxe	•			13,253		13,743
10-21	_	s t Contributions			34,531		55,394
10-22		Ith Insurance			43,904		49,922
10-23		Compensation			1,646		1,921
10-24	Workers C	ompensation	Totals	\$	266,562	\$	300,696
			Totals	Ψ	200,302	Ψ	300,030
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	-	Ť	_
34	Contractua				4,600		4,600
35	Investigation				-		-,000
40	Travel				4,400		1,680
41	Communic	ation Services			-		-
42	Transporta	ition			-		_
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				340		350
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			450		500
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		1,500		2,600
52	Operating				500		1,300
54		scriptions/Dues			220		220
55	Training				2,940		850
			Totals	\$	14,950	\$	12,100
	_						
	Capital Ou						
64	Equipment			\$	-	\$	-

Departmer	nt:	Intelligence Led F Unit	Policing		Cost Center:		6211
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	2,114,525	\$	2,302,830	\$	2,510,412
Operating I	Expenses		110,592		121,800		147,430
Capital Out			-		-		-
	Total	\$	2,225,117	\$	2,424,630	\$	2,657,842
Account	Γ		Bud	dget	ary Adopted Budget		Adopted Budget
	A T	41 a					
Number	Account Ti Personne				2024 - 2025		2025 - 2026
10 11				φ		φ	
10-11 10-12	Salary of S Regular Sa			\$	1,579,753	\$	1 672 620
10-12	_	aiaries iries & Wages			1,579,755		1,673,628
10-13	Overtime	ines & wages			-		-
10-14	Salary Ince	antivos			-		-
10-15	Holiday Pa				14,940		12,800
10-10	FICA Taxe	•			122,264		129,106
10-21	_	t Contributions			224,010		251,015
10-22		Ith Insurance			327,305		424,650
10-23		Compensation			34,558		19,213
10-24	Workers	ompensation	Totals	\$	2,302,830	\$	2,510,412
			rotalo	Ψ	2,002,000	Ψ	2,010,112
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	*	_
34	Contractua	-			78,730		80,060
35	Investigation	ons			-		-
40	Travel				24,240		39,850
41	Communic	ation Services			-		· -
42	Transporta	ation			50		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			15,130		15,620
51		plies/Small Tools &	Equip		1,760		-
52	Operating	• •			-		-
54		scriptions/Dues			1,890		1,890
55	Training				-	_	10,010
			Totals	\$	121,800	\$	147,430
	Cam!4=1 C	.tla.					
64	Capital Ou			ø		¢	
64	Equipment	L		\$	-	\$	-
	l						

Departmer	nt:	Threat Manageme	ent		Cost Center:		6212
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,327,746	\$	3,902,871	\$	3,714,964
Operating I		Ī	7,528	Ĭ .	16,730	,	41,550
Capital Out	-		-		-		-
	Total	\$	3,335,274	\$	3,919,601	\$	3,756,514
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,352,496		2,213,884
10-13		ries & Wages			-		-
10-14 10-15	Overtime	4:			40.000		40.400
	Salary Ince				18,228 28,960		18,106
10-16 10-21	Holiday Pa FICA Taxe	•			183,932		21,600 172,668
10-21	_	t Contributions			787,410		787,959
10-22		Ith Insurance			495,642		484,125
10-23		Compensation			36,203		16,622
1021	Workers C	omponoation	Totals	\$	3,902,871	\$	3,714,964
				_	0,002,01	Ψ	5,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		1,000
35	Investigation	ons			-		-
40	Travel				8,100		25,860
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	<b>4</b> -: <b>-</b>			-		-
46 47		Maintenance			-		-
48	Printing &	vice Activities			-		-
49		rges & Obligations			750		750
51		plies/Small Tools &	Fauin		-		-
52	Operating	•	<u> – qаір</u>		-		_
54		scriptions/Dues			530		580
55	Training				7,350		13,360
			Totals	\$	16,730	\$	41,550
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-

Departmer	nt:	Threat Manageme	ent		Cost Center:		6220
		Support Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	269,000	\$	256,596	\$	285,350
Operating I	Expenses		738		3,490		5,090
Capital Out	lay		-		-		-
	Total	\$	269,738	\$	260,086	\$	290,440
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				167,139		180,669
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		1,086
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				12,828		13,900
10-22		t Contributions			48,271		38,101
10-23		Ith Insurance			24,463		49,673
10-24	Workers' C	Compensation	<b>-</b>	_	3,291	_	1,921
			Totals	\$	256,596	\$	285,350
	0	<b>F</b>					
24		Expenses al Services		φ.		φ	
31 32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	0115			1,620		2,240
41		ation Services			1,020		2,240
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	200000			120		120
46		1aintenance			-		-
47	Printing &				10		10
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		500		1,000
52	Operating	•			-		-
54		scriptions/Dues			260		260
55	Training	•			980		1,460
			Totals	\$	3,490	\$	5,090
	Capital Ou	<u>ıtlay</u>					
64	Equipment	:		\$	-	\$	-

Departmer	nt:	Mental Health Uni	t		Cost Center:		6221
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel		\$	2,842,549	\$	2,912,850	\$	3,344,036
Operating I	Expenses		329,642		540,785		552,270
Capital Out			-		-		-
	Total	\$	3,172,191	\$	3,453,635	\$	3,896,306
A			Bud	dget			A.J t. ol Decelorat
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10.11	Personne			φ.		Φ.	
10-11	Salary of S			\$	4 047 044	\$	2.074.205
10-12 10-13	Regular Sa				1,817,614		2,071,365
10-13	Other Sala	ries & Wages			-		-
10-14	Salary Ince	antivos			8,209		- 8,450
10-13	Holiday Pa				22,780		15,930
10-10	FICA Taxe	•			141,420		160,328
10-21	_	t Contributions			444,665		523,393
10-22		Ith Insurance			438,668		541,514
10-23		Compensation			39,494		23,056
10-24	Workers C	ompensation	Totals	\$	2,912,850	\$	3,344,036
			Totalo	Ψ	2,012,000	Ψ	0,011,000
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	g & Auditing		,	-	Ť	_
34	Contractua				482,985		482,990
35	Investigation	ons			, -		· -
40	Travel				29,370		47,060
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			480		480
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,300		2,420
52	Operating				8,600		2,110
54		scriptions/Dues			7,810		9,010
55	Training				9,240		8,200
			Totals	\$	540,785	\$	552,270
	06:::4-1.0	.tlev					
64	Capital Ou			¢.		ď	
64	Equipment	L		\$	-	\$	-

Departmer	nt:	Mass Casualty Pl	anning		Cost Center:		6222
A		Unit			Adamta I Davida at	I	Adout d Dodout
Account Summary		Actual 2023 - 20	24		Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026
Personnel	Sarvicas	\$	596,378	\$	618,960	\$	855,948
Operating E		Ψ	42,782	Ψ	17,940	Ψ	30,570
Capital Out					-		-
- Gapitai Gat	Total	\$	639,160	\$	636,900	\$	886,518
		17		get			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			389,622		509,926
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,622		2,776
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				30,172		39,239
10-22		t Contributions			131,272		182,984
10-23		Ith Insurance			57,689		116,219
10-24	Workers' C	Compensation	T.4.1.	Φ.	6,583	_	4,804
			Totals	\$	618,960	\$	855,948
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ		ľ	
34	Contractua				_		_
35	Investigation				_		_
40	Travel				2,880		6,610
41	Communic	ation Services			, -		, -
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	laintenance			-		-
47	Printing &	Binding			40		50
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		7,430		14,130
52	Operating				2,500		4,970
54		scriptions/Dues			260		1,270
55	Training		T. 4 - 1	<u>پ</u>	4,830	_	3,540
			Totals	\$	17,940	\$	30,570
	Capital Ou	ıtlav					
64	Equipment			\$	<u>-</u>	\$	_
	=4aibiliolii	•		*		*	

Departme	nt:	Narcotics Division	1		Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	298,400	\$	308,954	\$	332,276
Operating I			364,711	ľ	343,380	·	339,430
Capital Ou			, <u>-</u>		9,200		31,200
	Total	\$	663,111	\$	661,534	\$	702,906
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				207,032		218,411
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				15,841		16,713
10-22		t Contributions			40,915		45,933
10-23		Ith Insurance			41,875		49,298
10-24	Workers' C	Compensation			3,291		1,921
			Totals	\$	308,954	\$	332,276
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ť	_	•	_
34	Contractua				240		240
35	Investigation				280,000		280,000
40	Travel				, -		-
41	Communic	ation Services			38,220		38,220
42	Transporta	ition			100		100
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			300		300
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			690		1,280
51	Office Sup	plies/Small Tools &	Equip		3,970		3,850
52	Operating	Supplies			19,740		15,440
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	343,380	\$	339,430
	Capital Ou	ıtlav					
64	Equipment			\$	9,200	\$	31,200

Departmer	nt:	Technical Operation	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel S	Services	\$	681,240	\$	704,436	\$	733,468
Operating E	Expenses		123,096		187,800		210,700
Capital Out	lay		19,198		-		26,280
	Total	\$	823,534	\$	892,236	\$	970,448
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel	•		_			
10-11	Salary of S			\$	- 	\$	-
10-12	Regular Sa				424,426		426,380
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		241
10-16	Holiday Pa	•			- 20 540		2,570
10-21	FICA Taxe				32,518		32,835
10-22		t Contributions			129,562		138,582
10-23		Ith Insurance			109,097		129,017
10-24	workers C	Compensation	Totals	\$	8,229 704,436	\$	3,843 733,468
			TOLAIS	Ψ	704,430	φ	733,400
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	_	Ψ	_
34	Contractua				80		90
35	Investigation				-		-
40	Travel				11,180		16,930
41	Communic	ation Services			22,320		22,320
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			2,850		2,850
47	Printing & I	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			114,920		122,740
51		plies/Small Tools &	Equip		11,000		17,820
52	Operating				5,000		5,000
54		scriptions/Dues			450		450
55	Training			_	20,000		22,500
			Totals	\$	187,800	\$	210,700
	Canital O	ıtlav					
64	Capital Ou	<del></del>		¢		¢	26 200
04	Equipment			\$	-	\$	26,280

Departme	nt:	Narcotics Investig	jation		Cost Center:		6520
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	4,555,711	\$	4,658,848	\$	4,885,504
Operating	•		600		8,330		10,250
Capital Ou			-		-		-
	Total	\$	4,556,311	\$	4,667,178	\$	4,895,754
A	1		Bud	dgeta			A dente d Denderst
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personne			φ.		φ.	
10-11	Salary of S			\$	- 277, 200	\$	2 070 552
10-12	Regular Sa				2,773,200		2,870,552
10-13	Other Sala Overtime	ries & Wages			-		-
10-14	_	4:			47.000		47.000
10-15	Salary Ince				17,263		17,383
10-16	Holiday Pa FICA Taxe	•			46,570		26,770
10-21	_	s t Contributions			217,037		222,848
10-22 10-23		-			945,426		1,029,750
10-23		Ith Insurance			613,275		694,185
10-24	vvoikeis C	Compensation	Totals	\$	46,077 4,658,848	\$	24,016 4,885,504
			TOLAIS	φ	4,030,040	φ	4,000,004
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		
40	Travel	5110			2,920		4,250
41		ation Services			-		- 1,200
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46		1aintenance			_		_
47	Printing &				_		_
48		vice Activities			-		_
49	Other Cha	rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training	•			5,410		6,000
			Totals	\$	8,330	\$	10,250
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Tactical Investiga Section	tions		Cost Center:		6530
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		3,540,953	\$	3,366,156	\$	3,567,839
Operating I	Expenses		17,033		32,760	·	33,060
Capital Out	•		· -		, -		-
	Total	\$	3,557,986	\$	3,398,916	\$	3,600,899
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,010,775		2,104,970
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				11,227		11,347
10-16	Holiday Pa	•			48,390		34,360
10-21 10-22	FICA Taxe	s t Contributions			158,477 689,437		164,677
10-22		Ith Insurance			·		760,765 473,468
10-23		Compensation			414,938 32,912		18,252
10-24	Workers C	ompensation	Totals	\$	3,366,156	\$	3,567,839
			Totals	Ψ	0,000,100	Ψ	0,007,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-	·	-
34	Contractua	· -			21,000		10,000
35	Investigation	ons			-		-
40	Travel				2,000		2,000
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				200		200
48 49		vice Activities rges & Obligations			1,300		1,300
51		plies/Small Tools &	Equip		5,500		5,900
52	Onice Sup Operating	•	Lquip		1,560		3,860
54		scriptions/Dues			-		
55	Training	oonphone, Bacc			1,200		9,800
			Totals	\$	32,760	\$	33,060
				<u> </u>	- ,		,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Department of De	tention		Cost Center:	7000
		& Corrections				
Account		Actual			Adopted Budget	Adopted Budget
Summary		2023 - 202	24		2024 - 2025	2025 - 2026
Personnel	Services	\$	6,630,395	\$	11,615,338	\$ 12,500,589
Operating E	Expenses		9,272,757		10,530,160	10,985,270
Capital Out	lay		593,202		4,186,000	71,660
	Total	\$ 1	6,496,354	\$	26,331,498	\$ 23,557,519
			Bud	dgeta		
Account					Adopted Budget	Adopted Budget
Number	Account Ti				2024 - 2025	2025 - 2026
	Personne					
10-11	Salary of S	Sheriff		\$	-	\$ -
10-12	Regular Sa	alaries			3,125,257	3,807,642
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				4,805,620	4,777,553
10-15	Salary Ince				8,209	5,432
10-16	Holiday Pa	ıy			13,600	69,570
10-21	FICA Taxe	s			608,860	662,348
10-22	Retirement	t Contributions			2,471,719	2,630,367
10-23	Life & Hea	lth Insurance			524,477	527,447
10-24	Workers' C	Compensation			57,596	20,230
			Totals	\$	11,615,338	\$ 12,500,589
	<b>Operating</b>	<u>Expenses</u>				
31	Profession	al Services		\$	-	\$ -
32	Accounting	g & Auditing			160	160
34	Contractua				9,955,230	10,363,420
35	Investigation	ons			-	-
40	Travel				71,050	76,060
41	Communic	ation Services			-	-
42	Transporta	ition			-	-
43	Utility Serv	rices			-	-
44	Rentals &	Leases			-	-
45	Insurance				2,490	2,990
46	-	laintenance			9,000	8,120
47	Printing &	Binding			170	150
48	Public Ser	vice Activities			-	-
49		rges & Obligations			8,500	8,500
51		plies/Small Tools &	Equip		27,040	32,560
52	Operating				421,390	456,320
54	Books/Sub	scriptions/Dues			3,110	3,260
55	Training				32,020	33,730
			Totals	\$	10,530,160	\$ 10,985,270
	Capital Ou					
64	Equipment			\$	4,186,000	\$ 71,660

Departmer	nt:	South Division			Cost Center:		7100
Account		Actu			Adopted Budget		Adopted Budget
Summary		2023 - :			2024 - 2025	_	2025 - 2026
Personnel		\$	33,187,600	\$	33,343,353	\$	35,693,715
Operating I			-		-		-
Capital Out			-		-		-
	Total	\$	33,187,600	\$ dget	33,343,353	\$	35,693,715
Account			Бис	aget 	Adopted Budget		Adopted Budget
Number	Account Ti	itlo			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2023		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	19,510,125	Ψ	20,604,254
10-12	_	ries & Wages			13,310,123		20,004,204
10-13	Overtime	illes & Wages			_		_
10-15	Salary Ince	entives			62,047		61,443
10-16	Holiday Pa				658,070		895,460
10-10	FICA Taxe	,			1,548,782		1,650,164
10-21		t Contributions			6,305,364		7,140,665
10-22		Ith Insurance			4,921,616		5,137,098
10-24		Compensation			337,349		204,631
10-24	Workers C	omponsation	Totals	\$	33,343,353	\$	35,693,715
				*	33,3 .3,333	_	33,033,113
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	vices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49	Other Cha	rges & Obligation	s		-		-
51		plies/Small Tools	& Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou					_	
64	Equipment	t		\$	-	\$	-
	<u> </u>					l	

Department: Support Service					Cost Center:		7300
		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel		\$	3,479,149	\$	3,259,884	\$	3,400,290
	Operating Expenses 962,4				1,044,500		1,190,920
Capital Out		r.	- 4 444 EGO	\$	57,750	r.	58,000
	Total	\$	4,441,569	l ⊅ dget	4,362,134	\$	4,649,210
Account			Dut	aget I	Adopted Budget		Adopted Budget
Number	Account Ti	tlo			2024 - 2025		2025 - 2026
Number	Personnel				2024 - 2020		2020 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	2,031,983	Ψ	2,056,160
10-13	•	ries & Wages			-		2,000,100
10-14	Overtime	ee a rragee			_		_
10-15	Salary Ince	entives			5,433		4,587
10-16	Holiday Pa				24,960		38,290
10-21	FICA Taxe	•			157,956		160,559
10-22		t Contributions			572,189		594,882
10-23	Life & Hea	Ith Insurance			427,869		523,903
10-24		Compensation			39,494		21,909
		•	Totals	\$	3,259,884	\$	3,400,290
	Operating	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		=
45	Insurance				-		-
46	•	laintenance			14,960		15,020
47	Printing &				5,900		6,070
48		vice Activities			-		-
49		rges & Obligations			940		940
51	-	plies/Small Tools &	Equip		90,140		241,820
52	Operating				932,510		927,020
54		scriptions/Dues			-		-
55	Training		T.4.1.	_	4 044 500	Φ.	4 400 000
			Totals	\$	1,044,500	\$	1,190,920
	Capital Ou	ıtlav					
64				φ.	E7 7E0	æ	59,000
64	Equipment	•		\$	57,750	\$	58,000

Departmer	nt:	Transportation S	Section		Cost Center:	7310
Account Summary		Actua 2023 - 2			Adopted Budget 2024 - 2025	Adopted Budget 2025 - 2026
Personnel	Services	\$	2,226,844	\$	2,292,030	\$ 2,593,572
Operating I	Expenses		-		-	· · · -
Capital Out			-		-	-
	Total	\$	2,226,844	\$	2,292,030	\$ 2,593,572
			Bud	dget		
Account					Adopted Budget	Adopted Budget
Number	Account Ti				2024 - 2025	2025 - 2026
	Personne					
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa				1,428,843	1,571,692
10-13		ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince				604	1,569
10-16	Holiday Pa	•			55,340	65,160
10-21	FICA Taxe	=			113,671	125,424
10-22		t Contributions			260,082	302,009
10-23		Ith Insurance			400,578	507,544
10-24	Workers' C	Compensation		١.	32,912	20,174
			Totals	\$	2,292,030	\$ 2,593,572
		<u>Expenses</u>				
31		al Services		\$	-	\$ =
32	-	g & Auditing			-	-
34	Contractua				-	-
35	Investigation	ons			-	-
40	Travel				-	-
41		ation Services			-	-
42	Transporta				-	-
43	Utility Serv				-	-
44	Rentals &	Leases			-	-
45	Insurance				-	-
46		laintenance			-	-
47	Printing &	oinaing vice Activities			-	-
48 49					-	-
49 51		rges & Obligations plies/Small Tools &			-	-
52	Onice Sup Operating		x Equip		-	-
52 54		scriptions/Dues			-	-
55	Training	scriptions/Dues			-	-
33	Training		Totals	\$	- -	\$ -
	Capital Ou					
64	Equipment			\$	-	\$ -

Departmer	nt:	Inmate Property S	Section		Cost Center:		7311
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202			2024 - 2025		2025 - 2026
Personnel		\$	1,096,061	\$	1,275,065	\$	1,434,347
Operating I	-		-		-		-
Capital Out		Φ.	-		4.075.005	_	4 404 047
	Total	\$	1,096,061	\$	1,275,065	\$	1,434,347
Account			But	dgeta	Adopted Budget		Adopted Budget
Number	Account Ti	itla			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2020		2020 - 2020
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			Ψ	803,859	Ψ	872,948
10-13	•	ries & Wages			-		-
10-14	Overtime				_		_
10-15	Salary Inco	entives			-		-
10-16	Holiday Pa				16,510		27,420
10-21	FICA Taxe	•			62,755		68,971
10-22	Retiremen	t Contributions			116,597		137,560
10-23	Life & Hea	Ith Insurance			252,305		313,038
10-24	Workers' C	Compensation			23,039		14,410
			Totals	\$	1,275,065	\$	1,434,347
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatin Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Ser Other Cha Office Sup Operating	cation Services ation vices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	<b>E</b> quip Totals	\$		\$	- - - - - - - - - - - - - - -
			iolais	Ψ	-	Ψ	-
64	Capital Ou Equipment			\$	-	\$	-

Departme	nt:	Visitation Section			Cost Center:		7312	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 202	24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	818,441	\$	870,912	\$	654,756	
Operating l	Expenses		_		-		-	
Capital Ou			_		-		-	
	Total	\$	818,441	\$	870,912	\$	654,756	
			Bud	dget	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2024 - 2025		2025 - 2026	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				542,742		414,461	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				363		-	
10-16	Holiday Pa	•			9,380		14,460	
10-21	FICA Taxe				42,262		32,820	
10-22		t Contributions			96,952		69,803	
10-23		lth Insurance			161,111		118,495	
10-24	Workers' C	Compensation			18,102		4,717	
			Totals	\$	870,912	\$	654,756	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		ľ	_	·	_	
34	Contractua	-			_		_	
35	Investigation	ons			-		-	
40	Travel				-		-	
41	Communic	ation Services			-		-	
42	Transporta	ition			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		-		-	
52	Operating	Supplies			-		-	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
	Capital Ou	ıtlav						
64	Equipment Equipment			\$	-	\$	-	

Departmer	nt:	Custody Manager Division	ment		Cost Center:		7400
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel		\$	345,126	\$	278,429	\$	321,665
Operating I	Expenses		-		-		-
Capital Out	Capital Outlay				-		-
	Total	\$	345,126	\$	278,429	\$	321,665
L			Bud	dget			
Account	Λ	u .			Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	189,416	Φ	200,631
10-12	_	ries & Wages			109,410		200,031
10-13	Overtime	nes & wages			_		_
10-14	Salary Ince	antivos			1,570		1,207
10-13	Holiday Pa				1,570		1,207
10-10	FICA Taxe	-			14,614		15,440
10-21	_	: Contributions			56,128		63,234
10-22		th Insurance			13,410		39,232
10-24		ompensation			3,291		1,921
10-24	Workers O	ompensation	Totals	\$	278,429	\$	321,665
			Totalo	*	270,120	Ι Ψ	021,000
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-	·	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48	Public Serv	vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating :				-		-
54		scriptions/Dues			-		-
55	Training			١.	-	1	-
			Totals	\$	-	\$	-
	0- "	41					
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-

Departme	nt:	Inmate Records S	Section		Cost Center:		7420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		5,255,620	\$	6,525,547	\$	7,218,943
Operating		·	-		-	·	 -
Capital Ou			-		-		-
	Total	\$	5,255,620	\$	6,525,547	\$	7,218,943
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				4,295,281		4,731,986
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			51,090		82,980
10-21	FICA Taxe				333,029		368,965
10-22		t Contributions			616,981		730,487
10-23		Ith Insurance			1,127,140		1,245,151
10-24	Workers' C	Compensation			102,026	_	59,374
			Totals	\$	6,525,547	\$	7,218,943
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				_		-
41		ation Services			_		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Conital O	.tle.					
64	Capital Ou Equipment			\$		\$	
U <del>-1</del>	Lquipinein			Ψ	-	Ι Ψ	-

Departme	nt:	Classification Sec	ction		Cost Center:		7430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	3,065,670	\$	3,303,172	\$	3,520,740
Operating	Expenses		-		-		-
Capital Ou	tlay		-		-		-
	Total	\$	3,065,670	\$	3,303,172	\$	3,520,740
	•		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne			١.		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,189,569		2,312,107
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,811		1,449
10-16	Holiday Pa				35,780		34,030
10-21	FICA Taxe				170,375		179,661
10-22		t Contributions			359,903		399,428
10-23		Ith Insurance			491,429		563,324
10-24	Workers' C	Compensation	Takala	φ.	54,305	φ.	30,741
			Totals	\$	3,303,172	\$	3,520,740
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5115			_		_
41		ation Services			_		_
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		/laintenance			_		_
47	Printing &				-		_
48		vice Activities			-		_
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-

Departmer	nt:	gation		Cost Center:		7440	
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	970,246	\$	951,774	\$	991,269
Operating I	Expenses		-		-		-
Capital Out	Capital Outlay				-		-
	Total	\$	970,246	\$	951,774	\$	991,269
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
40.44	Personnel			_			
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				570,479		586,654
10-13		ries & Wages			-		-
10-14	Overtime				- 0.470		- 0.444
10-15	Salary Ince				2,173		2,414
10-16	Holiday Pa	•			8,330		6,910
10-21	FICA Taxe				44,533		45,684
10-22		Contributions			184,797		201,947
10-23		th Insurance			131,588		141,896
10-24	vvorkers C	ompensation	Totals	φ.	9,874	¢.	5,764
			Totals	\$	951,774	\$	991,269
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating :				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-

Departmer	Department: Central Division				Cost Center:		7500
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 2			2024 - 2025		2025 - 2026
Personnel		\$	30,781,392	\$	31,393,730	\$	33,245,999
Operating I			-		-		=
Capital Out			-		-		-
	Total	\$	30,781,392	\$	31,393,730	\$	33,245,999
Account	1		But	dget	ary Adopted Budget		Adopted Budget
	Account Ti	itlo			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2025		2023 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	18,390,141	Ψ	19,060,391
10-12	_	aries & Wages			10,390,141		19,000,391
10-13	Overtime	illes & vvages			_		_
10-14	Salary Ince	antivae			58,547		53,959
10-16	Holiday Pa				661,930		826,730
10-10	FICA Taxe	•			1,463,566		1,527,090
10-21		t Contributions			6,143,371		6,876,975
10-22		Ith Insurance			4,368,453		4,722,172
10-24		Compensation			307,722		178,682
10-24	Workers	omponsation	Totals	\$	31,393,730	\$	33,245,999
			rotalo		01,000,100	Ψ	00,210,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		ľ	_	Ť	_
34	Contractua	-			_		_
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations	•		-		-
51	Office Sup	plies/Small Tools	& Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O						
64	Equipment	t		\$	-	\$	-

Departmer	nt:	North Division			Cost Center:		7600
Account		Actua			Adopted Budget		Adopted Budget
Summary		2023 - 20			2024 - 2025		2025 - 2026
Personnel		\$	26,914,478	\$	27,306,963	\$	29,051,394
Operating I			-		-		=
Capital Out					-		-
	Total	\$	26,914,478	\$	27,306,963	\$	29,051,394
Account			But	dget	Adopted Budget		Adopted Budget
Number	Account Ti	itlo			2024 - 2025		2025 - 2026
Number	Personne				2024 - 2025		2023 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	16,110,474	Ψ	16,688,896
10-12	_	ries & Wages			10,110,474		10,000,030
10-13	Overtime	illes & Wages			_		_
10-15	Salary Ince	entives			49,252		56,373
10-16	Holiday Pa				556,770		698,160
10-10	FICA Taxe	•			1,279,533		1,335,362
10-22		t Contributions			5,334,060		5,882,172
10-23		Ith Insurance			3,703,709		4,229,041
10-24		Compensation			273,165		161,390
10-24	WOIKCIS C	ompensation	Totals	\$	27,306,963	\$	29,051,394
			rotato	Ψ	21,000,000	Ψ	20,001,001
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		ľ	_	Ť	_
34	Contractua	-			_		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools 8	k Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
	-		Totals	\$	-	\$	-
	Capital O	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-

Departme	nt:	Medical Division			Cost Center:		7610
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services		8,763,757	\$	19,411,462	\$	20,696,023
Operating I			8,774,138	ľ	9,090,680	ľ	10,089,960
Capital Out	•		18,311		105,640		· · ·
·	Total	\$ 2	7,556,206	\$	28,607,782	\$	30,785,983
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2024 - 2025		2025 - 2026
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				13,512,229		14,094,357
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			342,530		419,790
10-21	FICA Taxe				1,060,928		1,111,323
10-22		t Contributions			1,907,048		2,123,941
10-23		lth Insurance			2,351,765		2,806,729
10-24	Workers' C	Compensation			236,962		139,883
			Totals	\$	19,411,462	\$	20,696,023
	Operating	Expenses					
31	_	al Services		\$	6,503,500	\$	7,200,570
32		g & Auditing		Ť	-	Ψ	- ,
34	Contractua	-			2,337,250		2,523,840
35	Investigation				-,,		_,==,==,===
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta				300		300
43	Utility Serv				11,860		12,390
44	Rentals &	Leases			2,800		2,000
45	Insurance				-		-
46	Repair & M	/laintenance			4,020		3,320
47	Printing &	Binding			600		510
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			3,330		3,330
51	Office Sup	plies/Small Tools &	Equip		20,080		18,220
52	Operating	Supplies			204,910		323,450
54	Books/Sub	scriptions/Dues			2,030		2,030
55	Training				-		-
			Totals	\$	9,090,680	\$	10,089,960
	Capital Ou	ıtlav					
64	Equipment			\$	105,640	\$	-
					·		

Departme	nt:	Safe Harbor Sect	ion		Cost Center:		7700
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 20	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	1,327,979	\$	1,626,601	\$	1,812,468
Operating	Expenses		1,097,675		948,980		1,003,650
Capital Ou	tlay		-		-		-
	Total	\$	2,425,654	\$	2,575,581	\$	2,816,118
	_		Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne			١.			
10-11	Salary of S			\$		\$	- 
10-12	Regular Sa				1,058,813		1,116,145
10-13		ries & Wages			-		- 07.000
10-14	Overtime	e.			-		27,622
10-15	Salary Ince				966		966
10-16	Holiday Pa	•			19,600		26,050
10-21	FICA Taxe				82,747		89,744
10-22 10-23		t Contributions Ith Insurance			204,174		235,301
10-23		Compensation			237,262 23,039		303,191 13,449
10-24	VVOIKeis	ompensation	Totals	\$	1,626,601	\$	1,812,468
			lotais	Ψ	1,020,001	Ψ	1,012,400
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	_	Ψ	_
34	Contractua	-			530,130		559,000
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &				200		200
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		27,460		27,760
52	Operating	• •			389,720		415,690
54		scriptions/Dues			1,470		1,000
55	Training			١.	-		-
			Totals	\$	948,980	\$	1,003,650
	00-14-1-0	.41					
64	Capital O			<u>۴</u>		φ.	
64	Equipment	L		\$	-	\$	-
	1						

Departmer	nt:	dards		Cost Center:	8000		
		Bureau					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2023 - 202	24		2024 - 2025		2025 - 2026
Personnel	Services	\$	306,296	\$	319,116	\$	344,016
Operating I	Expenses		7,136		14,950		17,530
Capital Out			-		-		-
	Total	\$	313,432	\$	334,066	\$	361,546
			Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
10.11	Personnel			_			
10-11	Salary of S			\$	-	\$	- 040.070
10-12	Regular Sa				206,965		218,670
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivo a			604		604
10-15	Salary Ince				004		004
10-16	Holiday Pa FICA Taxe	•			15,883		- 16,778
10-21	_	t Contributions			58,248		65,685
10-22		Ith Insurance			34,125		40,358
10-23		Compensation			3,291		1,921
10-24	Workers C	ompensation	Totals	\$	319,116	\$	344,016
			Totals	Ψ	313,110	Ψ	<del>577</del> ,010
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		Ψ	-	Ψ	_
34	Contractua				_		_
35	Investigation				-		-
40	Travel				3,350		3,510
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		300		300
52	Operating	• •			10,450		12,820
54		scriptions/Dues			-		-
55	Training				850	_	900
			Totals	\$	14,950	\$	17,530
	0	-41					
64	Capital Ou			φ.		φ.	
64	Equipment	[		\$	-	\$	-

Departmen	nt:	Administrative			Cost Center:		8100		
		Investigations	Division						
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2023 - 202	24		2024 - 2025		2025 - 2026		
Personnel	Services	\$	1,262,246	\$	1,354,558	\$	1,383,356		
Operating I	Expenses		41,562		48,080		51,040		
Capital Out	-		-		-		-		
	Total	\$	1,303,808	\$	1,402,638	\$	1,434,396		
			Bud	dget	ary				
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2024 - 2025		2025 - 2026		
	Personne	<u>Services</u>							
10-11	Salary of S	Sheriff		\$	-	\$	-		
10-12	Regular Sa	alaries			847,011		819,034		
10-13	Other Sala	ries & Wages			-		-		
10-14	Overtime				2,380		28,447		
10-15	Salary Ince	entives			4,708		3,380		
10-16	Holiday Pa	ıy			-		1,170		
10-21	FICA Taxe	s			65,344		65,198		
10-22		t Contributions			282,735		301,897		
10-23	Life & Hea	Ith Insurance			140,860		158,466		
10-24	Workers' C	Compensation			11,520		5,764		
			Totals	\$	1,354,558	\$	1,383,356		
		Expenses							
31		al Services		\$	-	\$	-		
32	-	g & Auditing			-		-		
34	Contractua				35,000		37,000		
35	Investigation	ons			-		-		
40	Travel				9,790		10,460		
41	_	ation Services			-		-		
42	Transporta				-		-		
43	Utility Serv				-		-		
44	Rentals &	Leases			-		-		
45	Insurance				340		350		
46		laintenance			-		-		
47	Printing &				100		100		
48		vice Activities			-		-		
49		rges & Obligations	F		4 000		4.000		
51 52	-	plies/Small Tools &	⊑quip		1,000		1,000		
52 54	Operating	supplies escriptions/Dues			100		130		
55 55	Training	scriptions/Dues			1,750		2,000		
55	Training		Totals	\$	48,080	æ	51,040		
			าบเสเร	φ	40,000	\$	51,040		
	Capital Ou	ıtlav							
64	Equipment			\$		\$			
	Lquipinelli	•		Ψ	-	lΨ	-		

Departmen	nt:	ent		Cost Center:		8300		
		& Accreditation						
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2023 - 20	)24		2024 - 2025		2025 - 2026	
Personnel	Services	\$	697,085	\$	736,632	\$	786,697	
Operating I	Expenses		49,748		29,910		32,250	
Capital Out	tlay		-		-		-	
	Total	\$	746,833	\$	766,542	\$	818,947	
			Bud	dget	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2024 - 2025		2025 - 2026	
	Personne	Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa	alaries			465,068		492,954	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				5,350		687	
10-15	Salary Ince	entives			2,053		2,052	
10-16	Holiday Pa	•			5,280		3,670	
10-21	FICA Taxe	s			36,554		38,201	
10-22		t Contributions			126,819		141,387	
10-23		lth Insurance			87,279		102,942	
10-24	Workers' C	Compensation			8,229		4,804	
			Totals	\$	736,632	\$	786,697	
		<u>Expenses</u>						
31		al Services		\$	14,130	\$	16,050	
32		g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel				9,430		10,500	
41	_	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &				200		200	
48		vice Activities			- 0.040		4.500	
49		rges & Obligations	<b>-</b>		2,210		1,560	
51		plies/Small Tools &	Equip		400		400	
52	Operating				1,500		1,500	
54 55		scriptions/Dues			480		480	
55	Training		Tatala	φ	1,560	φ	1,560	
			Totals	\$	29,910	\$	32,250	
	Capital Ou	ıtlav						
64	Equipment			\$		\$		
04	⊏quipinieni	•		φ	-	Ψ	-	

Departmer	nt:	Strategic Planning	)		Cost Center:		1410
Account		<b>Division</b> Actual			Adopted Budget	Π	Adopted Budget
Account		2023 - 2024		Adopted Budget 2024 - 2025		Adopted Budget 2025 - 2026	
Summary Personnel Services			<del>-                                    </del>	\$	1,781,240	\$	1,952,327
Operating Expenses		Ψ	16,889	Ψ	37,390	ľ	37,910
Capital Outlay			-		-		-
Total		\$	1,682,388	\$	1,818,630	\$	1,990,237
		1 *		dgeta			,,
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2024 - 2025		2025 - 2026
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Salaries				1,161,178		1,236,093
10-13	Other Salaries & Wages				-		-
10-14	Overtime				450		16,675
10-15	-	Salary Incentives			5,553		5,794
10-16	Holiday Pa	•			3,810		5,020
10-21	FICA Taxe				89,663		96,750
10-22		t Contributions			271,854		315,167
10-23		lth Insurance			225,693		263,379
10-24	Workers' C	Compensation		١.	23,039		13,449
			Totals	\$	1,781,240	\$	1,952,327
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractual Services				-		-
35	Investigations			-		-	
40	Travel			24,550		25,430	
41	Communication Services			-		-	
42	Transportation			510		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance	Insurance			120		230
46		laintenance			-		-
47	Printing & Binding			400		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,800		1,800	
52	Operating				170		170
54		scriptions/Dues			340		390
55	Training		Takala	φ.	9,500	φ.	9,890
			Totals	\$	37,390	\$	37,910
	Capital Ou	<u>ıtlay</u>					
64	Equipment	:		\$	-	\$	-
						l .	

Department:		Grants Administration		Cost Center:			1450					
Account		Actual			Adopted Budget		Adopted Budget					
Summary		2023 - 2024			2024 - 2025		2025 - 2026					
Personnel Services		\$	214,459	\$	234,652	\$	240,862					
Operating			9,494		12,500	·	14,090					
Capital Outlay			-		-		-					
·	Total	\$	223,953	\$	247,152	\$	254,952					
Budgetary												
Account					Adopted Budget		Adopted Budget					
Number	Account Ti				2024 - 2025		2025 - 2026					
	Personne			\$								
10-11	-	Salary of Sheriff			-	\$	-					
10-12		Regular Salaries			146,218		152,673					
10-13		Other Salaries & Wages			-		-					
10-14	_	Overtime			-		-					
10-15	Salary Ince				-		-					
10-16		Holiday Pay			-		-					
10-21	FICA Taxe				11,185		11,683					
10-22		t Contributions			20,321		22,520					
10-23		Ith Insurance			53,637		52,065					
10-24	Workers' C	Compensation			3,291		1,921					
			Totals	\$	234,652	\$	240,862					
	0	F.,,,,,,,,										
31	_	Expenses		\$		\$						
32	Professional Services Accounting & Auditing			Φ	-	Φ	-					
34	-	-			-		-					
3 <del>4</del> 35	Contractual Services			-		-						
40	Investigations Travel			7,850		9,030						
41	Communication Services			7,000		5,000						
42	Transportation			100		100						
43	Utility Services			-		-						
44	Rentals &				-		_					
45	Insurance	20000			-		_					
46		/laintenance			-		-					
47	Printing & Binding			230		230						
48	Public Service Activities											
49		rges & Obligations			-		-					
51	Office Supplies/Small Tools & Equip				-		_					
52	Operating Supplies				-		-					
54		scriptions/Dues			790		800					
55	Training	·			3,530		3,930					
			Totals	\$	12,500	\$	14,090					
	Capital Ou											
64	Equipment	İ		\$	-	\$	-					
	L											