Pinellas County Sheriff's Office

Adopted Budget 2015 - 2016

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

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

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

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

CORE VALUES

We value ethical behavior at all times.

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

Sheriff, Pinellas County, Florida Table of Contents 2015-2016 Budget

	Page
Budget Certification	
Other Funding Sources	1
Summary Budget by Object of Expenditure-Law Enforcement	3
Summary Expenditure Budget By Department-Law Enforcement	4
Summary Budget by Object of Expendi <mark>ture-Deten</mark> tion and Corrections	6
Summary Expenditure Budget By Department-Detention and Corrections	7
Summary Budget by Object of Expenditure-Judicial Operations	8
Summary Expenditure Budget By Department-Judicial Operations	9
Departmental Budgets:	
Sheriff's Administration Office	10
General Counsel's Office	11
Fiscal Affairs Office	12
Public Relations Division	13
Public Information Office	14
Community Education & Programs	15
External & Legislative Affairs	16
Chief Deputy's Office	17
Strategic Planning Division	18
Human Resources Division	19
General Operations Division	20
Grants Administration Section	21
Support Services Bureau	22
Purchasing & Materials Division	23
Imprinting Services Section	24
Fleet Operations Division	25
Fleet Maintenance Section	26
Communications Division	27
Forensic Science Division	28
AFIS Division	29
Property & Evidence Division	30
Records Division	31
Public Records Processing Unit	32
Training Division	33
Judicial Operations Bureau	34
Bailiff Section	35
Court Squad Unit	36
ASU / Pretrial Services Section	37
Court Processing Section	38
Violent Offender Warrant Unit	39
Misdemeanor & Probation Unit	40
Information Technology Bureau	41
Information Systems Section	42
Technical Services Section	43
Security & Communications Section	44
Patrol Operations Bureau	45
Patrol-Central District Division	46
CDS Community Policing Section	47
Negotiator Response Team	48
Community Policing Unit (CDS)	49
SWAT Team	50
Crime Prevention & Community Awareness Section	51
Field Training Section	52
Field Training Unit	53
Reserve Deputy Unit	54

Sheriff, Pinellas County, Florida Table of Contents 2015-2016 Budget

Detroi North District Division	Page
Patrol-North District Division	55
NDS Community Policing Section	56
Special Operations Division	57
Patrol Support Section	58
Canine Unit	59
Marine & Environmental Lands Unit	60
Underwater Searc <mark>h & Recovery T</mark> eam	61
Flight Unit	62
Special Services Section	63
Major Accident Investigation Team	64
DUI Unit	65
Special Ev <mark>ents Unit</mark>	66
Perimeter Unit	67
Safe Ha <mark>rbor Unit</mark>	68
Airport Unit	69
Youth Education Section	70
School Resource Officer Unit	71
Youth Services Unit	72
School Crossing Guard Unit	73
Investigative Operations Bureau	74
Criminal Investigation Division	75
Property Crimes Section	76
Burglary & Pawn Unit	77
Arson & Auto Theft Unit	78
Computer Forensic Unit	79
Economic Crimes Unit	80
Criminal Intelligence Unit	81
Tactical Surveillance Unit	82
Crimes Against Persons Section	83
Homicide & Robbery Unit	84
Crimes Against Children Unit	85
Sexual Predator & Offender Tracking Unit	86
Special Victims Unit	87
Narcotics Division	88
Narcotics Investigation Section - Day	89
Intelligence Section	90
Technical Operations Unit	91
Narcotics Investigation Section - Evening	92
Detention & Corrections	93
South Division	94
Support Services Division	95
Transportation Section	96
Inmate Property Unit	97
Visitation Unit	98
Inmate Records Section	99
Classification Section	100
Central Division North Division	101 102
Medical Staff Section	103
Safe Harbor	104
Professional Standards Bureau	105
Administrative Investigations Division	106
Policy Development & Accreditation Division	107

Sheriff, Pinellas County, Florida 2015 - 2016

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, 2015 and ending September 30, 2016.

-16%		Law Enforcement		Detention & Corrections		Judicial Operations		Total
Personnel Services	\$	113,945,400	\$	91,389,080	\$	21,324,450	\$	226,658,930
Operating Expenses		15,767,430		13,360,300		525,740		29,653,470
Capital Outlay		2,518,770		62,180		-		2,580,950
Debt Service		3,955,700		M.		-		3,955,700
General Fund Expenditures	\$ _	136,187,300	\$ _	104,811,560	\$ _	21,850,190	\$ =	262,849,050
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$	19,293,650 116,893,650	\$	9,834,780 94,976,780	\$	2,282,410 19,567,780	\$	31,410,840 231,438,210
Total Request	\$_	136,187,300	\$ _	104,811,560	\$	21,850,190	\$ _	262,849,050
School Crossing Guard Trust Fund	\$	10,000				-	\$	10,000
Total Full Time Positions		1,034	(1,043		248		2,325

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 25th day of September 2015, by Bob Gualtieri, who is personally known to me.

Signed:

Notary Jennifer S. Crockett JENNIFER S. CROCKETT
Commission # EE 880464
Expires April 13, 2017
Bonded Thru Troy Fain Insurance 800-385-7019

Sheriff, Pinellas County, Florida Other Funding Sources 2015 - 2016

Law Enforcement Source		2015-2016
Municipalities Law Enforcement Contracts:		
Belleair Beach / Belleair Shore	\$	476,160
Belleair Bluffs	•	476,600
Dunedin		3,846,110
Indian Rocks Beach		907,490
Madeira Beach		1,227,350
North Redington Beach		238,210
Oldsmar		1,585,990
Redington Beach		238,180
Safety Harbor		1,240,590
Seminole		1,607,260
South Pasadena		758,330
St. Pete Beach		2,289,640
Subtotal	\$	14,891,910
Municipalities Forensic Science/Property Storage Contracts:		
Belleair	\$	19,690
Clearwater	Ť	366,200
Gulfport		112,440
Indian Shores CAD		13,310
Kenneth City		31,500
Largo		20,070
Pinellas Park		153,480
School Board		3,510
Treasure Island		53,560
Subtotal	\$	773,760
Other Law Enforcement Contracts:		
Brooker Creek	\$	66,820
Environmental Lands	*	200,450
Housing Authority		70,480
Misc. Contracts (ARMS Reports, PAL)		77,400
School Board		929,450
St. Pete/Clearwater Airport		651,430
Subtotal	\$	1,996,030
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	104,500
Boat Registration Fees	*	627,000
Interest Income		65,000
Investigation Recovery		591,760
Other Revenues		92,990
PJAC Booking		104,700
Sale of Surplus Equipment		46,000
Subtotal	\$	1,631,950
otal Other Funding - Law Enforcement	\$	19,293,650

Sheriff, Pinellas County, Florida Other Funding Sources 2015 - 2016

Source		2015-201
Detention & Corrections Fees & Charges:		
Courthouse Security	\$	86,32
Medical Charges	Ψ	70,26
SSA Incentives		
		244,60
Subsistence Fees		440,00
U.S. Marshal/ICE - Housing/Transport		8,993,60
Subtotal	\$	9,834,78
Table Office Funding Detection 9 Competition		0.004.70
Total Other Funding - Detention & Corrections	\$	9,834,78
		2015-201
	*	2015-201
Judicial Operations Source Judicial Operations Fees & Charges:	*	2015-201
Source Judicial Operations Fees & Charges:	\$	
Judicial Operations Fees & Charges: Child Support Enforcement	\$	42,30
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process	\$	42,30 540,13
Source Judicial Operations Fees & Charges: Child Support Enforcement	\$	42,30 540,13
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process	\$	42,30 540,13 1,699,98
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	``\\\\ \	42,30 540,13 1,699,98 2,282,41
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	42,30 540,13 1,699,98 2,282,41
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit	\$	
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	42,30 540,13 1,699,98 2,282,41
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	42,30 540,13 1,699,98 2,282,41

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2015 - 2016

Accoun	t	2014-2015 Adopted	2015-2016 Proposed
Number		Budget	Budget
	e Positions	1,059	 1,034
10-11	Salary of the Sheriff	\$ 164,573	\$ 164,573
10-12	Regular Salaries	64,891,288	69,358,649
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,642,187	2,828,900
10-15	Salary Incentive	688,071	460,763
10-16	Holiday Pay	1,333,330	1,102,222
10-21	FICA Taxes	5,015,151	5,423,934
10-22	Retirement Contributions	11,393,321	13,315,465
10-23	Life & Health Insurance	18,926,499	19,157,705
10-24	Workers' Compensation	1,795,120	2,133,189
	Total Personnel Services	\$ 106,849,540	\$ 113,945,400
31	Professional Services	\$ 514,750	\$ 598,690
32	Accounting & Auditing	165,050	165,060
34	Contractual Services	482,940	555,560
35	Investigations	285,000	323,790
10	Travel	241,490	292,230
11	Communication Services	1,074,830	1,102,550
12	Transportation	93,250	83,420
43	Utility Services	8,867	6,850
14	Rentals & Leases	320,770	329,790
45	Insurance	1,155,630	1,103,885
16	Repairs & Maintenance	1,473,420	2,110,920
47	Printing & Binding	53,040	61,350
18	Public Service Activities	41,530	41,830
19	Other Charges/Obligations	1,456,923	2,026,290
51	Office Supplies	570,545	719,810
52	Operating Supplies	5,697,965	5,661,665
54	Books/Subscriptions/Dues	118,210	125,570
55	Training	349,440	458,170
	Total Operating Expenses	\$ 14,103,650	\$ 15,767,430
64	Equipment	\$ 2,664,390	\$ 2,518,770
	Total Capital Outlay	\$ 2,664,390	\$ 2,518,770
'1	Debt Service	\$ 2,552,330	\$ 3,886,000
2	Interest Expense	-	69,700
	Total Debt Service	\$ 2,552,330	\$ 3,955,700
	Total	\$ 126,169,910	\$ 136,187,300

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2015 - 2016

Dept. Number	Department Name	2014-2015 Adopted Budget	2015-2016 Proposed Budget
1000 1100 1200 1300 1310 1320 1330 1400 1410	Sheriff's Administration Office General Counsel Office Fiscal Affairs Office Public Relations Division Public Information Office Community Education & Programs External & Legislative Affairs Chief Deputy's Office Strategic Planning Division Human Resources Division	\$ 514,106 1,579,514 1,507,587 439,613 338,624 395,412 12,650 826,455 815,425 2,436,003	\$ 569,583 1,727,379 1,788,129 443,283 298,640 197,005 317,886 834,080 1,064,349 2,928,947
1430 1450	General Operations Division Grants Administration Section	14,961,008 336,845	17,279,506 283,55 <mark>8</mark>
2000	Support Services Bureau Purchasing & Materials Division	\$ 1,721,453 1,078,637	\$ 1,042,081 1,132,995
2101 2200 2210	Imprinting Services Section Fleet Operations Division Fleet Maintenance Section	50,800 4,655,402 1,513,316	61,752 6,554,108
2300 2410 2430 2600	Communications Division Forensic Science Division AFIS Division Property & Evidence Division	4,538,154 3,319,657 1,922,845 935,763	3,509,785 3,783,285 2,508,079 1,016,672
2700 2710 2800	Records Division Public Records Processing Unit Training Division	1,845,913 319,935 3,099,011	1,987,289 348,966 3,308,126
4000 4100 4200 4300	Information Technology Bureau Information Systems Section Technical Services Section Security & Communications Section	\$ 814,748 2,914,397 1,986,526 1,816,916	\$ 940,315 5,453,884 1,985,351
5000 5100 5110	Patrol Operations Bureau Patrol-Central District Division CDS Community Policing Section	\$ 6,244,647 19,284,496 1,265,116	\$ 6,938,792 18,982,178 145,679
5111 5112 5134	Negotiator Response Team Community Policing Unit (CDS) SWAT Team	8,910 - 214,400	8,790 1,476,736 368,381
5140 5130 5131	Crime Prev. & Comm. Awareness Field Training Section Field Training Unit	221,850 - -	327,916 149,347 250,814
5132 5200 5210	Reserve Deputy Unit Patrol-North District Division NDS Community Policing Section	12,620,905 1,029,787	500 14,143,434 1,289,879

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2015 - 2016

5330 Pa 5331 Ca 5331 Ca 5333 Ma 5337 Ur 5350 Fli 5340 Sp 5327 Ma 5335 DU 5339 Sp 5346 Pa 5347 Sa 5360 Yo 5361 So 5361 So 5362 Yo 5364 So 6000 Inv 6110 Pro 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	pecial Operations Division atrol Support Section anine Unit arine & Environmental Lands Unit aderwater Search & Recovery Team ght Unit acial Services Section ajor Accident Investigative Team JI Unit acial Events Unit arimeter Unit arimeter Unit aport Unit auth Education Section hool Resource Officer Unit auth Services Unit auth Services Unit becity Crimes Guard Unit arestigative Operations Bureau aminal Investigation Division apperty Crimes Section arglary & Pawn Unit amputer Forensic Unit	\$ 1, 2, 1, 2,	152,463 406,989 ,278,912 822,064 15,360 ,499,808 39,780 783,847 321,256 505,649 477,684 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 142,519 144,486 1,293,202 898,257 17,610 1,543,603 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593 193,705
5331 Ca 5333 Ma 5337 Ur 5350 Fli 5340 Sp 5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6110 Pro 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	anine Unit arine & Environmental Lands Unit aderwater Search & Recovery Team ght Unit secial Services Section ajor Accident Investigative Team JI Unit secial Events	1, 2,	,278,912 822,064 15,360 ,499,808 39,780 783,847 321,256 505,649 477,684 	\$ 1,293,202 898,257 17,610 1,543,603 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5333 Ma 5337 Ur 5350 Fli 5340 Sp 5340 Sp 5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cr 6110 Pr 6111 Bu 6112 Ar 6114 Co 6116 Ec 6117 Cr 6118 Ta 6120 Cr 6121 Ho 6123 Cr 6126 Se 6129 Sp	arine & Environmental Lands Unit aderwater Search & Recovery Team ght Unit secial Services Section ajor Accident Investigative Team Ul Unit secial Events Unit section Guard Unit sectigative Operations Bureau secial Investigation Division operty Crimes Section rglary & Pawn Unit secon & Auto Theft Unit	2, 1, 2,	822,064 15,360 ,499,808 39,780 783,847 321,256 505,649 477,684 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 898,257 17,610 1,543,603 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5337 Ur 5350 Fli 5340 Sp 5327 Ma 5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	aderwater Search & Recovery Team ght Unit secial Services Section ajor Accident Investigative Team JI Unit secial Events Unit serimeter Unit fe Harbor Unit sport Unit south Education Section shool Resource Officer Unit suth Services Unit shool Crossing Guard Unit sestigative Operations Bureau siminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	2, 1, 2,	15,360 ,499,808 39,780 783,847 321,256 505,649 477,684 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 17,610 1,543,603 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5350 Fli 5340 Sp 5340 Sp 5327 Ma 5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 Sc 5362 Yo 5364 Sc 6000 Inv 6100 Cr 6110 Pr 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cr 6118 Ta 6120 Cr 6121 Ho 6123 Cr 6126 Se 6129 Sp	ght Unit secial Services Section ajor Accident Investigative Team JI Unit secial Events U	1, 2,	39,780 783,847 321,256 505,649 477,684 	\$ 1,543,603 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5340 Sp 5327 Ma 5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	pecial Services Section ajor Accident Investigative Team JI Unit pecial Events Unit period Events Unit port Unit	\$ 1, 2,	39,780 783,847 321,256 505,649 477,684 - 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 363,596 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5327 Ma 5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6110 Pro 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	ajor Accident Investigative Team JI Unit Pecial Events Unit Perimeter Unit In Interport Unit Proport Unit Pro	\$ 1, 2,	783,847 321,256 505,649 477,684 - 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 36,410 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5335 DU 5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6110 Pr 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cr 6118 Ta 6120 Cr 6121 Ho 6123 Cr 6126 Se 6129 Sp	JI Unit vecial Events Unit verimeter Unit fe Harbor Unit port Unit outh Education Section hool Resource Officer Unit outh Services Unit hool Crossing Guard Unit vestigative Operations Bureau aminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1, 2,	783,847 321,256 505,649 477,684 - 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 868,362 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5339 Sp 5346 Pe 5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6110 Pro 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	recial Events Unit rimeter Unit fe Harbor Unit port Unit ruth Education Section hool Resource Officer Unit ruth Services Unit hool Crossing Guard Unit restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1, 2,	321,256 505,649 477,684 - 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 396,056 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5346 Per 5347 Sar 5347 Sar 5355 Air 5360 You 5361 Sor 5362 You 5364 Sor 6000 Inv 6110 Pro 6111 Bur 6112 Ars 6114 Cor 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	erimeter Unit Ife Harbor Unit Ife Harbor Unit Inport Unit Input Heducation Section If Hool Resource Officer Unit Input Heducation Section If Hool Crossing Guard Unit If Iterestigative Operations Bureau Iminal Investigation Division If Inperty Crimes Section If Iterestigation Unit If Iterestigation Operation Section If Iterestigation Unit If I	\$ 1, 2,	505,649 477,684 166,960 653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 450,701 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5347 Sa 5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	fe Harbor Unit report Unit buth Education Section hool Resource Officer Unit buth Services Unit hool Crossing Guard Unit restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1,	477,684 - 166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 499,430 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5355 Air 5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	port Unit buth Education Section hool Resource Officer Unit buth Services Unit hool Crossing Guard Unit restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1, 2,	166,960 ,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 716,229 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5360 Yo 5361 So 5362 Yo 5364 So 6000 Inv 6100 Cri 6110 Pr 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	with Education Section hool Resource Officer Unit with Services Unit hool Crossing Guard Unit restigative Operations Bureau minal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1, 2,	,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 185,750 1,896,994 238,891 2,234,088 1,634,665 311,593
5361 Sc 5362 Yo 5364 Sc 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	hool Resource Officer Unit buth Services Unit hool Crossing Guard Unit restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 1, 2,	,653,518 196,209 ,145,130 866,131 381,176 202,759	\$ 1,896,994 238,891 2,234,088 1,634,665 311,593
5362 Yo 5364 Sc 6000 Inv 6100 Cri 6110 Pr 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	uth Services Unit hool Crossing Guard Unit restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 2,	196,209 ,145,130 866,131 381,176 202,759	\$ 238,891 2,234,088 1,634,665 311,593
5364 Sc 6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	restigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$ 2,	,145,130 866,131 381,176 202,759	\$ 2,234,088 1,634,665 311,593
6000 Inv 6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	vestigative Operations Bureau iminal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$	866,131 381,176 202,759	\$ 2,234,088 1,634,665 311,593
6100 Cri 6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	minal Investigation Division operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit	\$	381,176 202,759	\$ 311,593
6110 Pro 6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	operty Crimes Section rglary & Pawn Unit son & Auto Theft Unit		202,759	
6111 Bu 6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	rglary & P <mark>awn Unit</mark> son & Auto T <mark>heft Unit</mark>			193,705
6112 Ars 6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	son & Auto Theft Unit	2,		
6114 Co 6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp			,113,085	2,150,567
6116 Ec 6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	mputer Forensic Unit		536,262	549,978
6117 Cri 6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp			-	151,207
6118 Ta 6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	onomic Crimes Unit	1,	,343,242	1,319,658
6120 Cri 6121 Ho 6123 Cri 6126 Se 6129 Sp	minal Intelligence Unit		_	751,990
6121 Ho 6123 Cri 6126 Se 6129 Sp	ctical Surveillance Unit		755,337	1,069,680
6121 Ho 6123 Cri 6126 Se 6129 Sp	mes Against Persons Section		181,106	202,877
6123 Cri 6126 Se 6129 Sp	micide & Robbery Unit		036,784	1,126,974
6126 Se 6129 Sp	mes Against Children Unit		889,369	845,313
6129 Sp	xual Predator & Offender Tracking		968,993	975,608
	ecial Victims Unit		703,118	748,614
0000 Na	rcotics Division		588,628	633,146
	rcotics Invest. Section-Day		963,791	2,221,978
	elligence Unit		811,897	
	chnical Operations Unit		574,614	682,932
	rcotics Invest. Section-Evening		509,536	1,488,261
8000 Pro	ofessional Standards Bureau	\$	225,965	\$ 280,164
	ministrative Investigations Division		101,930	1,049,451
	licy Development & Accreditation		363,732	425,276
Tot				

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2015 - 2016

Account Number	Department Name	2014-2015 Adopted Budget		2015-2016 Proposed Budget
Full Time	Positions	1,028		1,043
10-11	Salary of Sheriff	\$ -	\$	
10-12	Regular Salaries	57,402,392		59,734,917
10-13	Other Salaries & Wages	•		-
10-14	Overtime	953,257		2,100,350
10-15	Salary Incentive	288,504		277,790
10-16	Holiday Pay	2,255,580		1,933,410
10-21	FICA Taxes	4,522,063		4,760,906
10-22	Retirement Contributions	10,078,043		11,315,096
10-23	Life & Health Insurance	9,765,806		9,722,484
10-24	Workers' Compensation	1,395,345		1,544,127
	Total Personnel Services	\$ 86,660,990	\$	91,389,080
31	Professional Services	\$ 2,879,390	\$	2,861,820
32	Accounting & Auditing	700	·	500
34	Contractual Services	8,475,340		8,514,487
35	Investigations			' ' -
40	Travel	35,290		38,020
41	Communication Services			_
42	Transportation	190		390
43	Utility Services	7,500		8,430
44	Rentals & Leases	13,170		8,140
45	Insurance	2,490		2,620
46	Repairs & Maintenance	25,440		23,810
47	Printing & Binding	19,010		17,750
48	Public Service Activities			-
49	Other Charges/Obligations	14,370		15,070
51	Office Supplies	103,700		109,613
52	Operating Supplies	1,852,690		1,747,080
54	Books/Subscriptions/Dues	5,440		3,860
55	Training	12,710		8,710
00	Total Operating Expenses	\$ 13,447,430	\$	13,360,300
64	Equipment	\$ 57,220	\$	62,180
	Total Capital	\$ 57,220	\$	62,180
71	Debt Service	\$ _	\$	
	Total Debt Service	\$ -	\$	-
	Total	\$ 100,165,640	\$	104,811,560

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2015 - 2016

			2014-2015		2015-2016
Dept.			Adopted		Proposed
Number	Department Name		Budget		Budget
7000	Detention & Corrections	\$	14,731,405	\$	15,821,961
7100	South Division	Ť	20,153,089	*	21,918,989
7300	Support Services Division		2,662,829		2,902,733
7310	Transportation Section		148,005		171,126
7311	Inmate Property Unit		831,255		961,874
7312	Visitation Unit		537,991		581,976
7420	Inmate Records Section		4,014,795		4,538,313
7430	Classification Section		1,604,072		2,253,567
7500	Central Division		19,606,542		18,225,753
7600	North Division		18,320,409		18,416,567
7610	Medical Staff Section		15,899,903		17,414,917
7700	Safe Harbor		1,655,345		1,603,784
	Total	\$	100,165,640	\$	104,811,560

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2015 - 2016

Account Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
Full Time	Positions		238		248
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		13,695,429		14,766,058
10-13	Other Salaries & Wages		-		-
10-14	Overtime		55,280		70,750
10-15	Salary Incentive		89,448		91,176
10-16	Holiday Pay		15,560		15,690
10-21	FICA Taxes		996,080		1,095,371
10-22	Retirement Contributions		2,206,542		2,578,473
10-23	Life & Health Insurance		2,124,306		2,280,224
10-24	Workers' Compensation		373,565		426,708
10 21	Total Personnel Services	\$	19,556,210	\$	21,324,450
31	Professional Services	\$		\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		213,000		241,610
35	Investigations		-		
40	Travel		1,650		3,030
41	Communication Services		-		
42	Transportation		11,040		19,700
43	Utility Services				
44	Rentals & Leases		71,730		37,810
45	Insurance		1,060		760
46	Repairs & Maintenance		7,720		7,770
47	Printing & Binding		4,730		4,330
48	Public Service Activities		220		220
49	Other Charges/Obligations		5,500		45,560
51	Office Supplies		11,430		9,910
52	Operating Supplies		161,970		151,440
54	Books/Subscriptions/Dues		590		720
55	Training		2,300		2,880
33	Total Operating Expenses	\$	492,940	\$	525,740
64	Equipment				
	Total Capital Outlay	\$	-	\$	-
71	Debt Service	\$		\$	_
	Total Debt Service	\$	•	<u>\$</u>	-
		-			
	Total	\$	20,049,150	\$	21,850,190

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2015 - 2016

Dept. Number	Department Name	2014-2015 Adopted Budget	2015-2016 Proposed Budget
3000	Judicial Operations	\$ 2,218,055	\$ 2,567,323
3010	Bailiff Section	10,132,555	10,603,164
3011	Court Squad Unit	2,215,128	2,490,763
3020	ASU / Pretrial Services	1,156,729	1,250,879
3030	Court Processing Section	2,156,007	2,330,205
3031	Violent Offender Warrant Unit	694,583	816,098
3032	Misdemeanor & Probation Unit	 1,476,093	 1,791,758
	Total	\$ 20,049,150	\$ 21,850,190

Departme	nt:	Sheriff's Admini	stration Offi	ce	Cost Center:		100
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	456,666	\$	494,106	\$	544,663
Operating		1	32,022	Ψ	20,000	۳	24,920
Capital Ou			02,022		20,000		27,020
Debt Servi			_				
00000000	Total	\$	488,688	\$	514,106	\$	569,583
		1*		dgeta		1	
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
	Personne	el Services					
10-11	Salary of	Sheriff		\$	164,573	\$	164,573
10-12	Regular S	alaries			200,691		221,392
10-13	Other Sala	aries & Wages					-
10-14	Overtime				-		3,690
10-15	Salary Inc	entives					
10-16	Holiday P.	ay					
10-21	FICA Tax	es			26,850		28,842
10-22	Retiremen	nt Contributions			50,649		71,509
10-23	Life & Hea	alth Insurance			46,006		48,517
10-24	Workers'	Compensation			5,337		6,140
			Totals	\$	494,106	\$	544,663
	Operating	z Expenses .					
31		nal Services		\$	_	\$	
32		g & Auditing		Ť	-	Ť	
34		al Services			Acres		-
35	Investigati						
40	Travel				5,000		9,480
41		cation Services					_
42	Transport		90.		150		150
43	Utility Sen						_
44	Rentals &						
45	Insurance				-		
46	Repair & N	Maintenance					
47	Printing &				1,500		1,500
48		vice Activities			_		
49		rges & Obligations			-		_
51		pplies/Small Tools 8	Equip		500		500
52	Operating				1,250		1,250
54		bscriptions/Dues			9,900		10,140
55	Training				1,700		1,900
			Totals	\$	20,000	\$	24,920
	Capital O	utlav					
64	Equipmen			\$	-	\$	-
	Dobt Co	via a					
71	Debt Serv			©		•	
71	Debt Serv	ice		\$	-	\$	-

Departme	nt:	General Counsel	's Office		Cost Center:		1100
Account Summary		Actua 2013-20		<i>F</i>	Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	943,120	\$	1,132,714	\$	1,207,219
Operating		,	1,617,666		446,800	Ť	520,160
Capital Ou			_		-		,
Debt Servi			-		-		
	Total	\$	2,560,786	\$	1,579,514	\$	1,727,379
			Bu	dgetary			
Account				F	dopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				876,056		922,183
10-13		ries & Wages			-		
10-14	Overtime				2,000		1,640
10-15	Salary Ince			D V			
10-16	Holiday Pa	y			400 a		
10-21	FICA Taxe	S			63,627		67,524
10-22	Retirement	Contributions			86,071		92,519
10-23	Life & Heal	th Insurance			92,953		108,004
10-24	Workers' C	ompensation			12,007		15,349
			Totals	\$	1,132,714	\$	1,207,219
	Operating	Expenses					
31	Professiona	al Services		\$	419,750	\$	484,850
32	Accounting	& Auditing			-		
34	Contractua						14
35	Investigation						
40	Travel				1,500		3,650
41	Communic	ation Services					
42	Transporta	tion			500		500
43	Utility Servi						
44	Rentals & L				_		-
45	Insurance				110		130
46	Repair & M	aintenance					
47	Printing & E				50		150
48		ice Activities			_		
49		ges & Obligations			340		
51		olies/Small Tools &	Equip		2,000		2,000
52	Operating S				100		150
54		scriptions/Dues			18,450		21,980
55	Training		İ		4,000		6,750
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	446,800	\$	520,160
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	Debt Servi	re					
71	Debt Service			\$	-	\$	-

Departme	nt:	Fiscal Affairs Off	fice		Cost Center:		1200
Account		Actua			Adopted Budget		Proposed Budget
Summary	Carriaga	2013-20			2014-2015	•	2015-2016
Personnel Operating		\$	1,477,91 <mark>2</mark> 13,678	\$	1,482,777	\$	1,763,369 24,760
Capital Ou			13,070		24,810		24,700
Debt Servi			Ī		•		
Dept Servi	Total	\$	1,491,590	\$	1,507,587	\$	1,788,129
	Total	IΨ		dget		Ι Ψ	1,700,120
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel	Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa	laries			1,069,899		1,272,534
10-13	Other Sala	ries & Wages			- 3		
10-14	Overtime				5,000		5,770
10-15	Salary Ince	entives			175 - 1 - 1 - 1		
10-16	Holiday Pa	y					
10-21	FICA Taxe	S			78,158		92,88
10-22	Retirement	Contributions			115,549		137,924
10-23	Life & Heal	th Insurance			186,154		218,957
10-24	Workers' C	ompensation			28,017		35,303
			Totals	\$	1,482,777	\$	1,763,369
	Operating	Expenses					
31	Professiona			\$		\$	
32	Accounting			"	50	Ψ	50
34	Contractua	_			-		
35	Investigation						
40	Travel				5,650		6,010
41	Communic	ation Services					-,
42	Transporta				600		990
43	Utility Servi						
44	Rentals & L	eases			-		
45	Insurance				-		7.
46	Repair & M	aintenance			250		200
47	Printing & E	Binding			3,500		3,500
48	Public Serv	rice Activities			-		
49	Other Char	ges & Obligations			1,790		1,690
51	Office Supp	olies/Small Tools &	Equip		5,500		3,830
52	Operating S	Supplies			2,230		2,230
54	Books/Subs	scriptions/Dues			2,750		2,470
55	Training				2,490		3,790
			Totals	\$	24,810	\$	24,760
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
74	Debt Servi			•		•	
71	Debt Service	e		\$	-	\$	-

Departmen	partment: Public Relations Division				Cost Center:	1	
Account		Actua			Adopted Budget		Proposed Budget
Summary		2013-20			2014-2015		2015-2016
Personnel		\$	457,167	\$	423,163	\$	407,00
Operating I			20,260		16,450		36,28
Capital Out			4,761		-		
Debt Servi							
	Total	\$	482,188	\$	439,613	\$	443,28
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
10.11		I Services					
10-11	Salary of S			\$		\$	
10-12	Regular S				306,859		287,48
10-13		aries & Wages			-		
10-14	Overtime				2,400		1,44
10-15	Salary Inc				•		1,57
10-16	Holiday Pa	•			400.		
10-21	FICA Taxe				23,022		20,98
10-22		t Contributions			45,657		39,94
10-23		Ith Insurance			38,554		49,42
10-24	Workers' C	Compensation			6,671		6,14
			Totals	\$	423,163	\$	407,00
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing			-	Ť	
34	Contractua				The state of the s	•	6,10
35	Investigation				_		-,
40	Travel						1,89
41		cation Services					,,
42	Transporta						5,46
43	Utility Serv		100				-,
44	Rentals &				-		96
45	Insurance	Loadoo					13
46		Maintenance					10
47	Printing &				8,800		30
48	_	vice Activities			3,500		
49		rges & Obligations			3,333		17,00
51		plies/Small Tools &	Equip		930		1,05
52	Operating	-	Lquip		330		49
54		scriptions/Dues	_		2,820		78
55	Training	oscriptions/Dues			400		2,12
55	rraining		Totals	\$	16,450	\$	36,28
	Capital Ou						
64	Equipment			\$	-	\$	
	Debt Serv	<u>ice</u>					
		ce				\$	

Departme	nt:	Public Information Office		Cost Center:		1310
Account		Actual		Adopted Budget		Proposed Budget
Summary	Candinaa	2013-2014	E 6	2014-2015	\$	2015-2016
Operating I		\$ 282,58 10,19		327,644 9,480	Þ	274,140 24,500
		10,18	2			24,500
Capital Out Debt Service			-	1,500		
Dept Service	Total	\$ 292,77	7 \$	338,624	\$	298,640
	Total		udget		ΙΨ	230,040
Account			Juagot	Adopted Budget		Proposed Budget
Number	Account Ti	tle		2014-2015		2015-2016
	Personnel					
10-11	Salary of S		\$	-	\$	_
10-12	Regular Sa			220,385		186,087
10-13		ries & Wages	1	_		_
10-14	Overtime			10,130		10,280
10-15	Salary Ince	entives		1,569		1,207
10-16	Holiday Pa					
10-21	FICA Taxe			16,772		14,452
10-22	Retirement	Contributions		28,518		27,478
10-23	Life & Heal	th Insurance		44,933		30,031
10-24	Workers' C	ompensation		5,337		4,605
		Totals	\$	327,644	\$	274,140
	Operating	Expenses				
31	Profession		\$	-	\$	-
32	Accounting	& Auditing		-		-
34	Contractua	I Services		3,600		10,600
35	Investigation	ons		14		7-
40	Travel			840		3,490
41	Communic	ation Services				-
42	Transporta	tion				
43	Utility Serv	ices				-
44	Rentals & I	eases		150		150
45	Insurance			-		-
46	Repair & M	aintenance		-		1
47	Printing & E	3inding		50		600
48	Public Serv	rice Activities		-		3,950
49		ges & Obligations		-		14
51		olies/Small Tools & Equip		1,820		2,560
52	Operating S			2,140		360
54	Books/Sub	scriptions/Dues		880		850
55	Training			-		1,940
		Totals	\$	9,480	\$	24,500
	Capital Ou	tlay				
64	Equipment		\$	1,500	\$	-
	Debt Servi					
71	Debt Service	ce	\$	-	\$	-

Departme	nt:	Community Educ & Programs	ation		Cost Center:		1320
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201	14		2014-2015		2015-2016
Personnel	Services	\$	287,939	\$	292,832	\$	180,85
Operating	Expenses		61,969		102,580		16,15
Capital Ou			3,660		-		
Debt Servi	*		_				
	Total	\$	353,568	\$	395,412	\$	197,00
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	
10-12	Regular Sa				158,125		132,38
10-13		ries & Wages			_		
10-14	Overtime	3.1			20,600		1,74
10-15	Salary Ince	entives			2,294		. ,
10-16	Holiday Pa				2,240		
10-21	FICA Taxe				11,564		9,92
10-22		Contributions			11,746		11,95
10-22		th Insurance			76,924		20,24
10-23		ompensation			9,339		4,60
10-24	VVOIKEIS C	ompensation	Totals	\$	292,832	\$	180,85
			Totals	Ψ	292,032	Ψ	100,00
	Operating	Expenses					
31		al Services		\$		\$	
32				Ψ		Ψ	
34	_	& Auditing			-		
	Contractua						
35	Investigation	ons			0.240		
40	Travel				6,240		
41		ation Services			10		4.70
42	Transporta				40		1,72
43	Utility Serv				4 000		
44	Rentals & I	_eases			1,980		
45	Insurance			-	-		
46		laintenance					2.7
47	Printing & I				5,460		54
48		rice Activities			28,000		12,35
49		ges & Obligations			-		
51		olies/Small Tools &	Equip		1,400		40
52	Operating :				52,470		1,14
54	Books/Sub	scriptions/Dues			4,650		
55	Training				2,340		
			Totals	\$	102,580	\$	16,15
	Capital Ou						
64	Equipment			\$	-	\$	
	Debt Servi	ce					
71	Debt Service			\$	-	\$	
						·	

	nt:	External & Legisl	ative Affair	S	Cost Center:		1330
Account Summary		Actual 2013-201			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Sonvicos	\$	2,250	\$	2014-2015	\$	272,236
Operating I		Ψ	2,230	φ	12,650	P	45,650
Capital Out					12,030		45,050
Debt Service			Ţ.		-		
Dept Service	Total	\$	2,250	\$	12,650	\$	317,886
	Total	ĮΨ		dgeta		ĮΨ	317,000
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular Sa	alaries			-		201,015
10-13	Other Sala	ries & Wages			**		
10-14	Overtime				-		750
10-15	Salary Ince	entives					
10-16	Holiday Pa				VO		
10-21	FICA Taxe	s					14,840
10-22	Retiremen	t Contributions			-		17,765
10-23	Life & Hea	Ith Insurance			-		31,726
10-24	Workers' C	compensation			74.		6,140
			Totals	\$		\$	272,236
	Operating	Expenses					
31		al Services		\$	_	\$	
32		& Auditing		*		Ψ.	
34	Contractua	_					
35	Investigation						
40	Travel				1,150		4,750
41	Communic	ation Services			.,		.,,,,,
42	Transporta						
43	Utility Serv						
44	Rentals & I						
45	Insurance				_		
46		laintenance					480
47	Printing & I				500		15,830
48	_	vice Activities			1,020		
49		ges & Obligations					1,980
51		olies/Small Tools &	Equip		_		6,160
52	Operating	Supplies	, ,		_		70
54		scriptions/Dues			8,880		13,780
55	Training				1,100		2,600
	Ü		Totals	\$	12,650	\$	45,650
	Capital Ou	itlav					
64	Equipment			\$	-	\$	
	Debt Servi	CO					
71	Debt Service			\$		\$	

Departme	nt:	Chief Deputy's Office		Cost Center:		1400
Account		Actual	,	Adopted Budget		Proposed Budget
Summary		2013-2014		2014-2015		2015-2016
Personnel		\$ 426,265	\$	823,165	\$	819,870
Operating		17,905		3,290		14,210
Capital Ou		-		-		
Debt Servi		-		-		
	Total	\$ 444,170	\$	826,455	\$	834,080
		Bu	dgetary			
Account			/	Adopted Budget		Proposed Budget
Number	Account T			2014-2015		2015-2016
		I Services				
10-11	Salary of S		\$	-	\$	
10-12	Regular Sa	alaries		644,458		617,625
10-13	Other Sala	ries & Wages		-		
10-14	Overtime	,				
10-15	Salary Inco	entives		2,957		4,295
10-16	Holiday Pa					
10-21	FICA Taxe			44,626		46,289
10-22		t Contributions		93,253		103,354
10-23		Ith Insurance	ŀ	32,534		43,702
10-24		Compensation		5,337		4,605
10 21	· · · · · · · · · · · · · · · · · · ·	Totals	\$	823,165	\$	819,870
		101010	*	020,100	—	010,070
	Operating	Expenses				
31		al Services	\$		\$	_
32		g & Auditing	Ψ		"	_
34	Contractua					
35	Investigation					
40	Travel	JIIS		1,960		8,900
41		eties Cosiese		1,900		0,900
		ation Services				
42	Transporta					•
43	Utility Serv					
44	Rentals &	Leases				
45	Insurance			-		-
46		faintenance		-		
47	Printing &	Binding		-		
48		vice Activities		-		-
49	Other Char	rges & Obligations		-		
51	Office Sup	plies/Small Tools & Equip		-		-
52	Operating	Supplies		500		2,250
54		scriptions/Dues		130		260
55	Training			700		2,800
	3	Totals	\$	3,290	\$	14,210
						,
	Capital Ou	ıtlay				
64	Equipment		\$	-	\$	-
	Debt Servi	ice				
71	Debt Servi	ce	\$	-	\$	-

Departmen	nt:	Strategic Planning	Division		Cost Center:		1410
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	739,509	\$	792,045	\$	1,043,469
Operating I	Expenses		13,480		23,380		20,880
Capital Out			=		-		
Debt Service	ce		_				
	Total	\$	752,989	\$	815,425	\$	1,064,349
			Bu	dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		el Services					
10-11	Salary of			\$		\$	
10-12	Regular S				573,590		733,709
10-13		aries & Wages			-		
10-14	Overtime				5,500		430
10-15	Salary Inc				2,776		5,692
10-16	Holiday P	-			V()		
10-21	FICA Tax				42,649		54,618
10-22		nt Contributions			78,182		117,146
10-23		alth Insurance			76,006		113,455
10-24	Workers'	Compensation			13,342	-	18,419
			Totals	\$	792,045	\$	1,043,469
	Operating	g Expenses					
31	Profession	nal Services		\$	(+	\$	
32	Accountin	g & Auditing			-		
34	Contractu	al Services			- III -		,
35	Investigati	ions					
40	Travel				9,500		9,500
41	Communi	cation Services					
42	Transport	ation					
43	Utility Sen	vices					
44	Rentals &	Leases			-		
45	Insurance				-		
46	Repair & N	Maintenance			480		
47	Printing &				1,500		1,500
48	Public Ser	vice Activities			-		
49	Other Cha	arges & Obligations			850		3,000
51		oplies/Small Tools & E	quip		5,850		1,800
52	Operating	•			1,830		1,830
54	_	bscriptions/Dues			870		750
55	Training				2,500		2,500
			Totals	\$	23,380	\$	20,880
	Capital O	utlay					
64	Equipmen			\$	-	\$	
	Debt Serv	vice					
71	Debt Serv			\$	-	\$	-

Departme	nt:	Human Resources	s Division		Cost Center:		1420
Account Summary		Actual 2013-201	4	F	Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services		2,010,231	\$	2,047,893	\$	2,521,777
Operating I		Ť	479,079	The state of the s	388,110		407,170
Capital Out			-		-		
Debt Service			-		-		
	Total	\$	2,489,310	\$	2,436,003	\$	2,928,947
	Um L		Bu	dgetary			
Account				F	Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		el Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular S				1,395,345		1,774,244
10-13		aries & Wages			-		-
10-14	Overtime				100,000		11,890
10-15	Salary Inc				6,519		5,449
10-16	Holiday Pa	-			-		2,970
10-21	FICA Taxe				110,717		131,846
10-22		t Contributions			171,956		265,137
10-23		alth Insurance			226,000		282,658
10-24	Workers' (Compensation			37,356		47,583
			Totals	\$	2,047,893	\$	2,521,777
		Expenses	- 14				
31	Profession	nal Services		\$	25,430	\$	30,430
32	Accounting	g & Auditing			-		-
34		al Services			194,590		94,440
35	Investigati	ons					-
40	Travel				31,250		28,880
41		cation Services					
42	Transporta				-		500
43	Utility Serv						-
44	Rentals &	Leases			-	ľ	
45	Insurance				210		375
46		/laintenance			-		-
47	Printing &				3,000		3,000
48		vice Activities			8,000		8,000
49		rges & Obligations			104,900		113,950
51	•	plies/Small Tools & E	Equip		3,100		2,400
52	Operating				6,140		6,595
54	Books/Sub	scriptions/Dues			9,190		20,300
55	Training				2,300		98,300
			Totals	\$	388,110	\$	407,170
	Capital Ou	utlay					
64	Equipment	t		\$	=	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	General Operati	ons Division	1	Cost Center:		1430
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	11,411,168	\$	9,666,321	\$	10,312,456
Operating I			3,615,552		2,742,357		3,011,350
Capital Out			729,893		-		
Debit Servi			906,812		2,552,330		3,955,700
	Total	\$	16,663,425	\$	14,961,008	\$	17,279,506
				dget	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Tit				20 <mark>1</mark> 4-2015		2015-2016
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	
10-12	Regular Sa	laries			898,413		1,763,717
10-13	Other Salar	ries & Wages			-		,
10-14	Overtime				-		
10-15	Salary Ince	ntives					3,519
10-16	Holiday Pa	y			Un.		
10-21	FICA Taxes				6,938		134,971
10-22	Retirement	Contributions			60,756		374,824
10-23	Life & Heal	th Insurance			8,587,132		7,901,932
10-24	Workers' C	ompensation			113,082		133,493
			Totals	\$	9,666,321	\$	10,312,456
	Operating	Expenses					
31	Professiona			\$		\$	
32	Accounting			Ψ	165,000	*	165,010
34	Contractua	_			30,000		30,000
35	Investigatio				30,000		00,000
40	Travel						
41		ation Services			930,590		977,860
42	Transportat		0.		83,940		62,600
43	Utility Servi				5,607		6,520
44	Rentals & L				317,800		327,840
45	Insurance				1,154,210		1,101,220
46	Repair & M	aintenance			1,704,210		1,101,220
47	Printing & E						3,200
48		ice Activities					5,200
49		ges & Obligations					
51		plies/Small Tools &	Fauin		3,110		
52	Operating S		x =quip				227 100
54		supplies scriptions/Dues			52,100		337,100
55 S		scriptions/Dues			_		
55	Training		Totals	\$	2,742,357	\$	3,011,350
	Canital Com	tlav					
64	Capital Out	uay		•		6	
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service			\$	2,552,330	\$	3,886,000
72	Interest Exp						69,700

Departme	nt:	Grants Administra Section	ition		Cost Center:		1450
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	238,267	\$	330,270	\$	273,578
Operating			5,920		6,575		9,980
Capital Ou			-		-		-
Debt Servi			-		-		•
	Total	\$	244,187	\$	336,845	\$	283,558
			Bu	dgetar		T-	
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015	-	2015-2016
10.11		I Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular S				238,867		201,260
10-13	1	ries & Wages			-		•
10-14	Overtime				4 500		
10-15	Salary Inco				1,569		-
10-16	Holiday Pa	•			47.004		-
10-21	FICA Taxe				17,224		14,772
10-22		t Contributions			21,673		17,643
10-23		Ith Insurance			45,600		34,531
10-24	vvorkers' (Compensation	T		5,337		5,372
			Totals	\$	330,270	\$	273,578
		Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services					-
35	Investigation	ons			-		-
40	Travel				1,775		4,210
41	Communic	ation Services					-
42	Transporta	ition			650		500
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				The A		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		
48	Public Sen	vice Activities			-		-
49		rges & Obligations			400		
51	Office Sup	<mark>plies/Smal</mark> l Tools & E	Equip		500		400
52	Operating				650		200
54	Books/Sub	scriptions/Dues			2,600		2,610
55	Training				-		2,060
			Totals	\$	6,575	\$	9,980
	Capital Ou	ıtlav					
64	Equipment			\$	4	\$	-
	Debt Serv	ice					
71	Debt Servi			\$		\$	_

Departme	nt:	Support Services	Bureau		Cost Center:		2000
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	406,773	\$	1,675,683	\$	996,421
Operating I			38,966		45,770		45,660
Capital Out			-		-		-
Debt Servi			-				
	Total	\$	445,739	\$	1,721,453	\$	1,042,081
A .			Bud	getary		1	
Account				,	Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
10.44		el Services					
10-11	Salary of			\$	-	\$	
10-12	Regular S				1,151,452		589,562
10-13		aries & Wages			-		
10-14	Overtime				245,420		1,480
10-15	Salary Inc				3,139		3,993
10-16	Holiday Pa	•			-		
10-21	FICA Tax	es			70,218		44,691
10-22	Retiremen	nt Contributions			163,687		293,796
10-23	Life & Hea	alth Insurance			36,430		55,224
10-24	Workers'	Compensation			5,337		7,675
			Totals	\$	1,675,683	\$	996,421
	Operating	z Expenses					
31		nal Services		\$	_	\$	
32	Accountin	g & Auditing			_		
34		al Services	·		-		
35	Investigati						
40	Travel				*		
41		cation Services					
42	Transporta						
43	Utility Sen						
44	Rentals &						
45	Insurance				110		
46		Maintenance			3,000		3,000
47	Printing &				100		100
48	-	vice Activities			100		100
49		rges & Obligations					
		pplies/Small Tools &	Fauria		740		740
51	•	•	Equip		740		41,780
52	Operating				41,780		
54		oscriptions/Dues			40		40
55	Training		Totals	\$	45,770	\$	45,660
	0						
64	Capital O			\$	_	\$	_
-,	Debt Serv						
71	Debt Servi	ice .		\$	-	\$	-

Departme	nt:	Purchasing & M Division	aterials		Cost Center:		2100
Account Summary		Actua 2013-2			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	785,604	\$	842,957	\$	908,790
Operating	Expenses		262,078		235,680		224,205
Capital Ou	tlay		-		-	ŀ	-
Debt Servi	ce						
	Total	\$	1,047,682	\$	1,078,637	\$	1,132,995
			Bud	lgetar			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		I Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				632,371		650,709
10-13		aries & Wages			-		
10-14	Overtime				-		3,660
10-15	Salary Inco				-		-
10-16	Holiday Pa						
10-21	FICA Taxe				47,475		47,356
10-22		t Contributions			50,045		54,763
10-23		Ith Insurance			94,388		130,813
10-24	Workers' C	Compensation			18,678		21,489
			Totals	\$	842,957	\$	908,790
	Operating	Expenses					
31	Profession	al Services		\$	400	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			The second of		
40	Travel				1,250		770
41	Communic	ation Services			260		-
42	Transporta	ition			4,660		6,590
43	Utility Serv	rices					-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	laintenance			890		500
47	Printing &	Binding			500		250
48		vice Activities			-		240
49		rges & Obligations			2,340		2,240
51	Office Sup	<mark>plies/Sma</mark> ll Tools &	& Equip		2,920		2,500
52	Operating				217,060		206,115
54	Books/Sub	scriptions/Dues			2,340		2,450
55	Training				3,060		2,550
			Totals	\$	235,680	\$	224,205
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	

Departme	nt:	Imprinting Service	es Section		Cost Center:		2101
Account Summary		Actual 2013-20			Adopted Budget 2014-2015	Proposed Budget 2015-2016	
Personnel	Services	\$	37,691	\$	42,660	\$	53,892
Operating			7,003	Ť	8,140	1	7,860
Capital Ou			- , , , , ,			}	-
Debt Servi			-		1.		_
	Total	\$	44,694	\$	50,800	\$	61,752
				igeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personne	Services					
10-11	Salary of S	Sheriff		\$		\$	
10-12	Regular Sa	alaries			26,865		39,313
10-13	Other Sala	ries & Wages					_
10-14	Overtime				-		280
10-15	Salary Ince	entives					
10-16	Holiday Pa				Con. V		
10-21	FICA Taxe				1,753	-	2,919
10-22	Retirement	t Contributions			1,977		2,954
10-23	Life & Hea	Ith Insurance			10,731		6,891
10-24		Compensation			1,334		1,535
			Totals	\$	42,660	\$	53,892
	Operating	Expenses					
31		al Services		\$	_	\$	
32		& Auditing		Ť		Ť	
34	Contractua						
35	Investigation						
40	Travel						_
41		ation Services					
42	Transporta						
43	Utility Serv		150				
44	Rentals & I						_
45	Insurance						_
46		laintenance			2,000		2,000
47	Printing & I				20		20
48	-	vice Activities					
49	1	ges & Obligations					
51		olies/Small Tools &	Equip		2,190		2,190
52	Operating :		Equip		3,550		3,500
54		scriptions/Dues			100		100
55	Training	scriptions/Dues			280		50
33	Trailing		Totals	\$	8,140	\$	7,860
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	Dal-4 C						
71	Debt Servi			\$	-	\$	9

Departmen	nt:	Fleet Operations	Division		Cost Center:	2200	
Account		Actual			Adopted Budget	Proposed Budget	
Summary		2013-201			2014-2015	2015-2016	
			119,095	\$	127,122	\$ 1,797,678	
	Operating Expenses 5,091,304				4,528,280	4,753,230	
Capital Out			1,477		-	3,200	
Debt Service			-		-		
	Total	\$	5,211,876	\$	4,655,402	\$ 6,554,108	
	<u></u>		Buc	lgeta			
Account		.,			Adopted Budget	Proposed Budget	
Number	Account Ti				2014-2015	 2015-2016	
10.11	Personnel						
10-11	Salary of S			\$		\$ 4.070.000	
10-12	Regular Sa				94,900	1,258,685	
10-13		ries & Wages			77		
10-14	Overtime					9,230	
10-15	Salary Ince		- A		Day		
10-16	Holiday Pa	-			**************************************		
10-21	FICA Taxe				6,971	92,552	
10-22		Contributions			6,985	105,328	
10-23		th Insurance			16,932	291,975	
10-24	Workers' C	ompensation			1,334	39,908	
			Totals	\$	127,122	\$ 1,797,678	
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	
32	Accounting	& Auditing			-		
34	Contractua	l Services					
35	Investigation	ons			-		
40	Travel				1,600	4,250	
41	Communic	ation Services					
42	Transporta	tion			-		
43	Utility Servi						
44	Rentals & L						
45	Insurance					130	
46	Repair & M	aintenance			1,000,000	1,651,610	
47	Printing & E				150	200	
48		rice Activities				350	
49		ges & Obligations			_	8,840	
51		olies/Small Tools &	Equip		2,100	7,290	
52	Operating S		_quip		3,519,060	3,073,410	
54		scriptions/Dues			-	3,010,110	
55	Training	0011pti011012000			5,370	7,150	
	raining		Totals	\$	4,528,280	\$ 4,753,230	
	Capital Ou	tlav					
64	Equipment			\$	-	\$ 3,200	
	Dobt Sond	CQ.					
71	Debt Service Debt Service			\$	-	\$	

Departme	nt:	Fleet Maintenand	ce Section		Cost Center:		22
Account	Actual		1		Adopted Budget		Proposed Budget
Summary		2013-20	114		2014-2015		2015-2016
Personnel	Services	\$	1,102,155	\$	1,453,373	\$	
Operating	Expenses		45,215		59,943		
Capital Ou			18,860		_		
Debt Servi			_		<u>-</u>		
	Total	\$	1,166,230	\$	1,513,316	\$	
				dgetar			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	itle			2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$		\$	
10-12	Regular Sa			—	1,006,874	Ψ	
10-13		ries & Wages			1,000,074		
10-13	Overtime	ilies a vvayes					
		anti-ran					
10-15	Salary Ince						
10-16	Holiday Pa	-			V())		
10-21	FICA Taxe				73,719		
10-22		t Contributions			109,199		
10-23	Life & Hea	Ith Insurance			230,227		
10-24	Workers' C	Compensation			33,354		
			Totals	\$	1,453,373	\$	
		Expenses					
31		al Services		\$	-	\$	
32	Accounting	g & Auditing					
34	Contractua	al Services					
35	Investigation	ons					
40	Travel				_		
41	Communic	ation Services					
42	Transporta						
43	Utility Serv				777		
44	Rentals &						
		Leases			440		
45	Insurance				110		
46		faintenance			2,550		
47	Printing &				100		
48		vice Activities			7,000		
49	Other Char	rges & Obligations			9,663		
51	Office Sup	plies/Small Tools &	Equip		4,910		
52	Operating				42,610		
54		scriptions/Dues			=		
55	Training						
	airiilig		Totals	\$	59,943	\$	
	Capital Ou						
64	Equipment			\$	-	\$	
	Debt Servi	ice					
71				4		•	
71	Debt Servi	ce		\$	-	\$	

Departme	nt:	Communication	s Division		Cost Center:	: 2300	
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	3,778,651	\$	4,511,094	\$	3,483,355
Operating	g Expenses 19,264				27,060		26,430
Capital Ou	tlay		3,825		-		-
Debt Servi							-
	Total	\$	3,801,740	\$	4,538,154	\$	3,509,785
			Buc	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
10.11	Personnel						
10-11	Salary of S			\$		\$	0.440.000
10-12	Regular Sa				3,188,101		2,442,682
10-13		ries & Wages			·		55.000
10-14	Overtime	māi:			4 500		55,800
10-15	Salary Ince				1,569		241
10-16	Holiday Pa	*			64,370		45,250
10-21	FICA Taxe	s Contributions			247,663		186,478
10-22 10-23					320,337		302,390
10-23		th Insurance			590,326		379,915
10-24	vvorkers C	ompensation	Totals		98,728	•	70,599
			lotais	\$	4,511,094	\$	3,483,355
	Operating	Expenses			1.0		
31		al Services		\$		\$	
32		& Auditing		Ψ		Ψ	-
34	Contractua	_			16,130		16,920
35	Investigation				10,130		10,920
40	Travel	7113			1,080		1,000
41		ation Services			1,000		1,260
42	Transporta						150
43	Utility Servi						-
44	Rentals & I						,
45	Insurance						-
46		aintenance			_		-
47	Printing & E				380		380
48		rice Activities			_		-
49	1	ges & Obligations	II.		_		-
51		olies/Small Tools 8	& Equip		4,750		4,250
52	Operating S				360		40
54		scriptions/Dues			2,800		750
55	Training	'			1,560		1,680
			Totals	\$	27,060	\$	26,430
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Forensic Science	e Division		Cost Center:		2410	
Account Summary		Actual Adopted Budget 2013-2014 2014-2015					Proposed Budget 2015-2016	
Personnel	Services	\$	3,052,662	\$	3,211,937	\$	3,679,475	
Operating			111,763		107,720	*	101,410	
Capital Ou			11,364		-		2,400	
Debt Servi					-		-,	
	Total	\$	3,175,789	\$	3,319,657	\$	3,783,285	
			Bud	geta	У			
Account					Adopted Budget		Proposed Budget	
Number	Account Ti				2014-2015		2015-2016	
	Personnel							
10-11	Salary of S			\$		\$	-	
10-12	Regular Sa				2,138,909		2,403,163	
10-13		ries & Wages			-		-	
10-14	Overtime				-		90,530	
10-15	Salary Ince				40.570		- 00.040	
10-16	Holiday Pa	•			46,570		38,040	
10-21	FICA Taxe				160,865		182,713	
10-22 10-23		Contributions			435,559		488,332	
10-23		Ith Insurance			379,336 50,698		4 18,370 58,327	
10-24	VVOIKEIS	compensation	Totals	\$	3,211,937	\$	3,679,475	
			Iolais	D.	3,211,937	Φ	3,079,473	
	Operating	Expenses						
31		al Services		\$		\$	_	
32		& Auditing		Ψ	9	"		
34	Contractua						_	
35	Investigation						_	
40	Travel				10,540		7,490	
41	Communic	ation Services			510			
42	Transporta	tion					-	
43	Utility Serv	ices			-		-	
44	Rentals & I	_eases			-		•	
45	Insurance				-		-	
46	Repair & M	laintenance			3,000		2,500	
47	Printing & (300		150	
48		rice Activities			-		-	
49		ges & Obligations			37,880		38,820	
51		<mark>olies/Smal</mark> l Tools &	Equip		4,030		4,840	
52	Operating :				40,800		40,800	
54	Į .	scriptions/Dues			150			
55	Training				10,510		6,810	
			Totals	\$	107,720	\$	101,410	
	0	41						
64	Capital Ou			6		·	0.400	
64	Equipment			\$	-	\$	2,400	
	Dobt Sami	00						
71	Debt Servi			\$		•		
/	Dent Service	JC .		Φ	-	\$		

Departme	nt:	AFIS Division			Cost Center:		2430
Account		Actua	1		Adopted Budget	Proposed Budget	
Summary		2013-20	14		2014-2015		2015-2016
Personnel	Services	\$	1,523,166	\$	1,640,045	\$	1,840,790
Operating	g Expenses 160,299				281,410		143,210
Capital Ou	Outlay 106,900				1,390		524,079
Debt Servi	ervice				-		-
	Total	\$	1,790,365	\$	1,922,845	\$	2,508,079
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,134,691		1,280,456
10-13		ries & Wages			-		
10-14	Overtime	-41			-		2,630
10-15	Salary Ince				40.000		7.040
10-16	Holiday Pa	•			12,390		7,310
10-21	FICA Taxes				85,203		95,929
10-22		Contributions			196,738		223,594
10-23	1	th Insurance			176,335		190,963
10-24	vvorkers C	ompensation	Totala		34,688	•	39,908
			Totals	\$	1,640,045	\$	1,840,790
	Operating	Evnoncoo					
31	Professiona			\$		\$	
32	Accounting			Φ	Ī	Ψ	•
34	Contractua	_			400		400
35	Investigation				400		400
40	Travel	113			2,710		720
41		ation Services			2,710		, 20
42	Transporta						
43	Utility Servi						_
44	Rentals & L						
45	Insurance						
46		aintenance			_		
47	Printing & E				10		-
48	_	rice Activities			-		
49		ges & Obligations			271,520		136,760
51	Office Supp	olies/Small Tools &	Equip		550		980
52	Operating S				2,580		1,630
54		scriptions/Dues			640		640
55	Training				3,000		2,080
			Totals	\$	281,410	\$	143,210
	Capital Ou	tlay					
64	Equipment			\$	1,390	\$	524,079
	Debt Servi	ce					
71	Debt Service	e		\$	-	\$	-

Department: Prop		Property & Evidence Division			Cost Center:	2600	
Account Summary		Actual 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel:	Services	\$	822,018	\$	915,983	\$	995,522
Operating E		Ψ	18,249	Ψ	19,780	Ι Ψ	21,150
Capital Out			26,220		10,700		21,100
Debt Service			20,220				
DOD! OCIVIC	Total	\$	866,487	\$	935,763	\$	1,016,672
		17		igeta		_ <u> </u>	.,
Account					Adopted Budget		Proposed Budget
Number	Account T	itte			2014-2015		2015-2016
	Personne	el Services					
10-11	Salary of	Sheriff		\$	-	\$	
10-12	Regular S	alaries			584,306		641,333
10-13	Other Sala	aries & Wages			-		
10-14	Overtime				-		4,570
10-15	Salary Inc	entives			241		24
10-16	Holiday Pa	ay					
10-21	FICA Taxe	es			42,120		46,570
10-22	Retiremen	nt Contributions			116,629		124,127
10-23	Life & Hea	alth Insurance			152,675		155,657
10-24	Workers' (Compensation			20,012		23,024
			Totals	\$	915,983	\$	995,522
	Operating	Expenses					
31		nal Services		\$		\$	
32	Accounting	g & Auditing			_		
34	Contractua	al Services	<u> </u>		-		
35	Investigati	ions					
40	Travel				610		750
41	Communic	cation Services					
42	Transporta	ation			60		60
43	Utility Sen	vices			330		330
44	Rentals &	Leases					
45	Insurance				110		500
46	Repair & N	Maintenance			5,000		6,000
47	Printing &				1,000		1,000
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			3,420		3,480
51		pplies/Small Tools &	Equip		1,640		1,140
52	Operating	Supplies			6,540		6,720
54		oscriptions/Dues			340		44(
55	Training				730		730
			Totals	\$	19,780	\$	21,150
	Capital O	utlay					
64	Equipmen			\$	-	\$	
	Debt Serv	rice					
71	Debt Servi			\$		\$	

Departme	nt:	Records Division	n		Cost Center:		2700
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	1,677,597	\$	1,839,003	\$	1,982,629
Operating			6,318		6,910	Ť	4,660
Capital Ou					-		-
Debt Servi			_		L.		
	Total	\$	1,683,915	\$	1,845,913	\$	1,987,289
				getary			
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
		I Services					
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular S	alaries			1,301,553		1,387,626
10-13		aries & Wages			-		-
10-14	Overtime				-		15,210
10-15	Salary inco				-		•
10-16	Holiday Pa				16,960		20,140
10-21	FICA Taxe				96,033		104,974
10-22		t Contributions			107,967		131,664
10-23		Ilth Insurance			268,460		269,293
10-24	Workers' (Compensation			48,030		53,722
			Totals	\$	1,839,003	\$	1,982,629
	Operating	Expenses					
31		nal Services		\$		\$	_
32		g & Auditing		Ψ		Ψ	
34	Contractua						_
35	Investigation						_
40	Travel	01.0					
41		cation Services			_		_
42	Transporta						-
43	Utility Serv		100				-
44	Rentals &						-
45	Insurance				110		130
46	Repair & N	/laintenance			-		-
47	Printing &				150		100
48		vice Activities			_		-
49	Other Cha	rges & Obligations			2,370		900
51		plies/Small Tools &	Equip		1,100		1,210
52	Operating				1,070		90
54	Books/Sub	scriptions/Dues			160		160
55	Training				1,950		2,070
			Totals	\$	6,910	\$	4,660
	Capital O	ıtlav					
64	Capital Ou Equipment		_	\$		\$	
,	Equipmon			Ψ			
	Debt Serv						
71	Debt Servi			\$		\$	

Departme	nt:	Public Records Processing U			Cost Center:		2710
Account Summary		Actu 2013-2	al		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	290,690	\$	318,085	\$	346,116
Operating	Expenses		752		1,850		2,850
Capital Ou			-		-		-
Debt Servi			-		040.005	•	240,000
	Total	\$	291,442	\$ lgetar	319,935	\$	348,966
Account	1		But	getar	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
TTUTIBUT	Personnel				20112010		2010 2010
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				219,911		240,778
10-13	_	ries & Wages			-		-
10-14	Overtime				-		_
10-15	Salary Ince	entives			- 2		-
10-16	Holiday Pa				40		-
10-21	FICA Taxe	S			15,736		17,202
10-22	Retirement	t Contributions			16,246		17,745
10-23		Ith Insurance			58,187		61,181
10-24	Workers' C	Compensation			8,005		9,210
			Totals	\$	318,085	\$	346,116
	Operating	Expenses					
31		al Services		\$		\$	-
32		& Auditing			_		-
34	Contractua						•
35	Investigation	ons					-
40	Travel				-		
41	Communic	ation Services					-
42	Transporta	tion			-63		-
43	Utility Serv				D* -		-
44	Rentals & I	Leases					-
45	Insurance				110		•
46		laintenance			-		-
47	Printing & I	•			300		200
48		vice Activities			-		•
49		rges & Obligations			4 000		-
51		plies/Small Tools	& Equip		1,000		400
52	Operating				320		360
54		scriptions/Dues			120		120 1,770
55	Training Training		Totals	\$	1,850	\$	2,850
	Comit-1 C	.Al =					
64	Capital Ou			\$		\$	
64	Equipment			Ф	_	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	•

Departme	nt:	Training Division	1		Cost Center:		2800
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-20			2014-2015		2015-2016
Personnel		\$	1,982,047	\$	2,088,426	\$	2,291,236
Operating I			1,016,659		968,495		1,013,780
Capital Out	•		37,621		42,090		3,110
Debt Servi			-		-		
	Total	\$	3,036,327	\$	3,099,011	\$	3,308,126
			Bud	dget		_	
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015	<u> </u>	2015-2016
10.44	Personnel						
10-11	Salary of S			\$	- 4.40= ==0	\$	4 405 074
10-12	Regular Sa				1,435,558		1,495,976
10-13		ries & Wages			-		
10-14	Overtime						93,700
10-15	Salary Ince				9,898		11,95
10-16	Holiday Pa				***************************************		
10-21	FICA Taxe				108,327		117,100
10-22		t Contributions			241,394		263,089
10-23		Ith Insurance			256,227		267,969
10-24	Workers' C	compensation			37,022		41,443
			Totals	\$	2,088,426	\$	2,291,236
	Operating	Expenses					
31	Profession	al Services		\$	_	\$	
32	Accounting	& Auditing			-		
34	Contractua	I Services			3,360		41,680
35	Investigation	ons					
40	Travel				7,550		2,190
41	Communic	ation Services			720		
42	Transporta	tion			1,000		1,65
43	Utility Serv						
44	Rentals & I				-		
45	Insurance				110		
46	Repair & M	laintenance			13,970		13,320
47	Printing & E				3,130		1,660
48		vice Activities					·
49		ges & Obligations			10,280		13,380
51		plies/Small Tools &	Equip		72,910		94,27
52	Operating S		_4		800,125		801,30
54		scriptions/Dues			26,750		23,31
55	Training	0011p1101101200			28,590		21,010
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	968,495	\$	1,013,78
	Capital Ou	ıtlav					
64	Equipment			\$	42,090	\$	3,110
	Dobt Some	ico		,			
71	Debt Servi			\$	2	\$	

Departmen	nt:	Judicial Operation	ons Bureau		Cost Center:		3000
Account Summary		Actua 2013-20		,	Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	1,179,980	\$	2,166,325	\$	2,505,233
Operating I	Expenses		136,114		51,730		62,090
Capital Out			_		_		
Debt Service	ce		=		-		
	Total	\$	1,316,094	\$	2,218,055	\$	2,567,323
			Bud	dgetary			
Account				1	Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,582,879	1	1,720,193
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				55,280		3,190
10-15	Salary Ince	entives			4,225		6,290
10-16	Holiday Pa	ıy					
10-21	FICA Taxe	S			109,758		130,068
10-22	Retirement	t Contributions			311,689		519,291
10-23	Life & Hea	Ith Insurance			91,821		113,922
10-24	Workers' C	Compensation			10,673		12,279
			Totals	\$	2,166,325	\$	2,505,233
	Operating	Expenses					
31		al Services		\$	_	\$	
32		& Auditing		•	-	Ť	
34	Contractua						
35	Investigation						
40	Travel	,			340		510
41		ation Services			0.0		
42	Transporta		3.				
43	Utility Serv						
44	Rentals & I						
45	Insurance	_0000					130
1 6		laintenance					130
47	Printing &						
48	_	vice Activities					
49		rges & Obligations					•
			Equip		550		600
51		plies/Small Tools &	Equip		550		
52	Operating	• •			50,000		60,000
54		scriptions/Dues			50		50
55	Training		Totals	\$	790 51,730	\$	800 62,090
	Canital Ou	rtle.v					
64	Capital Ou Equipment			\$	-	\$	_
	Dobt Com	100					
71	Debt Servi			\$		\$	

Departmen	nt:	Bailiff Section			Cost Center:	3010
Account Summary		Actua 2013-2			Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel	Services	\$	9,057,261	\$	10,106,655	\$ 10,572,454
Operating I		ľ	10,335		25,900	30,710
Capital Out			_			-
Debt Service						
	Total	\$	9,067,596	\$	10,132,555	\$ 10,603,164
			Bu	dgetar	У	
Account					Adopted Budget	Proposed Budget
Number	Account Ti				2014-2015	2015-2016
	Personnel					
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa				7,064,264	7,391,092
10-13		ries & Wages			-	-
10-14	Overtime				-	27,600
10-15	Salary Ince				63,133	61,801
10-16	Holiday Pa	у			6,660	6,420
10-21	FICA Taxe	s			521,754	547,840
10-22	Retirement	t Contributions			1,182,272	1,236,902
10-23	Life & Heal	Ith Insurance			1,059,109	1,067,491
10-24	Workers' C	ompensation			209,463	233,308
			Totals	\$	10,106,655	\$ 10,572,454
	Operating	Expenses				
31	Profession	al Services		\$	-	\$
32	Accounting	& Auditing			_	-
34	Contractua				-	
35	Investigation	ons			-	
40	Travel				340	340
41	Communic	ation Services			-	
42	Transporta	tion			-	
43	Utility Serv					-
44	Rentals & I				450	490
45	Insurance				-	
46		laintenance			6,880	7,250
47	Printing & E				220	220
48		vice Activities		1	220	220
49		ges & Obligations			5,500	11,000
51		olies/Small Tools			1,500	1,400
52	Operating				10,000	9,000
54		scriptions/Dues			-	í .
55	Training				790	790
			Totals	\$	25,900	\$ 30,710
	Capital Ou	tlay				
64	Equipment			\$	-	\$ -
	Debt Servi	ce				
71	Debt Service			\$		\$

Departme	nt:	Court Squad Unit			Cost Center:		3011
Account		Actual	_		Adopted Budget		Proposed Budget
Summary	Convioso	2013-201		•	2014-2015	\$	2015-2016
		\$	2,049,613	\$	2,211,918 3,210	Ф	2,487,863 2,900
Operating			2,432		3,210		2,900
Capital Ou Debt Servi			_		1		-
Debt Servi	Total	\$	2,052,045	\$	2,215,128	\$	2,490,763
	Total	ĮΦ		dgeta		Φ	2,490,703
Account			Dut	Jyeu	Adopted Budget	Г	Proposed Budget
Number	Account Ti	itle			2014-2015		2015-2016
INGITIDE		I Services			2014-2010		2010 2010
10-11	Salary of S			\$		\$	_
10-12	Regular Sa			Ι Ψ	1,495,774	Ψ	1,668,495
10-12	_	aries & Wages			1,435,774		1,000,433
10-13	Overtime	ilies & vvayes					6,540
10-14		ontinos			12,675		12,566
	Salary Ince						4,960
10-16	Holiday Pa				5,870		
10-21					110,861		123,834
10-22		t Contributions			284,261		329,153
10-23		Ith Insurance			263,786		296,267
10-24	VVorkers' C	Compensation			38,691		46,048
			Totals	\$	2,211,918	\$	2,487,863
		Expenses					
31	Profession	al Services		\$	3	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services					-
35	Investigation	ons			-		-
40	Travel						-
41	Communic	ation Services					
42	Transporta	ation					
43	Utility Serv						-
44	Rentals &				-		-
45	Insurance				110		_
46	Repair & M	/laintenance			-		_
47	Printing &				-		-
48	_	vice Activities			_		-
49		rges & Obligations					
51		plies/Small Tools &	Fauin		200		200
52	Operating		_qu.p		2,900		2,700
54		scriptions/Dues			2,000		2,700
55	Training	30 Iptions/Ducs					
55	Training		Totals	\$	3,210	\$	2,900
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Com	iaa					
71	Debt Servi			\$		\$	

Departme	nt:	ASU / Pretrial Ser Section	vices		Cost Center:		3020
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	930,474	\$	1,037,409	\$	1,096,809
Operating			140,221		119,320		154,070
Capital Ou			-				
Debt Servi					-		
	Total	\$	1,070,695	\$	1,156,729	\$	1,250,879
			Bu	dgeta			
Account		.1			Adopted Budget		Proposed Budget
Number	Account Ti			<u></u>	2014-2015		2015-2016
10 11	Personnel						
10-11	Salary of S			\$	700 000	\$	700 400
10-12	Regular Sa				726,833		762,108
10-13		ries & Wages					0.400
10-14	Overtime				4.007		6,420
10-15	Salary Ince				1,207		1,211
10-16	Holiday Pa	*			50.150		-
10-21	FICA Taxe				52,479		55,157
10-22		t Contributions			80,718		82,598
10-23		Ith Insurance			152,157		163,221
10-24	Workers' C	compensation			24,015		26,094
			Totals	\$	1,037,409	\$	1,096,809
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing			_	, i	-
34	Contractua				115,000		150,000
35	Investigation				_		-
40	Travel						1,000
41		ation Services					-
42	Transporta						
43	Utility Serv						
44	Rentals & I				-		_
45	Insurance				420		_
46		laintenance			200		200
47	Printing & I				600		200
48		vice Activities					12
49		ges & Obligations					_
51		plies/Small Tools &	Fauin		2,480		1,400
52	Operating S		Equip		570		740
54		scriptions/Dues			50		180
55	Training	acriptions/Dues			30		350
33	Trailing		Totals	\$	119,320	\$	154,070
					,	,	,.
64	Capital Ou			r.		¢	
64	Equipment			\$		\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	

Departmen	nt:	Court Processing	Section		Cost Center:		3030
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	1,880,057	\$	2,007,457	\$	2,179,695
Operating (96,537		148,550	Ì	150,510
Capital Out		:	_		-	l	
Debt Service		I &	1,976,594	\$	2 156 007	\$	2 220 201
	Total	\$		dgeta	2,156,007	Φ	2,330,205
Account			Dut	Jgete	Adopted Budget	_	Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
Humber		Services			2014 2010		2010 2010
10-11	Salary of S			\$		\$	
10-11	Regular S			Ψ	1,379,409	*	1,495,519
10-13	_	aries & Wages			1,010,400		1,400,010
10-13	Overtime	ancs a vvages					10,560
10-14	Salary Inc	entives			5,553		5,561
10-15	Holiday Pa				3,030		4,310
	-	*					
10-21	FICA Taxe		7.		100,180		109,850
10-22		t Contributions			181,212		190,513
10-23		alth Insurance			296,714		317,334
10-24	Workers' (Compensation	T		41,359		46,048
			Totals	\$	2,007,457	\$	2,179,695
		<u>Expenses</u>					
31	Profession	nal Services		\$	-	\$	
32	Accounting	g & Auditing			-		
34	Contractua	al Services			95,000		88,610
35	Investigati	ons			-		
40	Travel				•		
41	Communic	cation Services					,
42	Transporta	ation			5,040		13,700
43	Utility Serv						
44	Rentals &				40,540		36,940
45	Insurance				110		250
46		Maintenance			-		
47	Printing &				1,800		2,800
48	_	vice Activities					
49		rges & Obligations					
51		plies/Small Tools & I	Eguip		2,100		2,250
52	Operating	· ·	1=:1=		3,750		5,750
54		scriptions/Dues			210		210
55	Training	. 55. Ip (15) 16/15 d 05			210		210
	rianning		Totals	\$	148,550	\$	150,510
	Canital O	utlav					
64	Capital Or Equipmen			\$		\$	
	_40/0///0//			Ť		Ť	
	Debt Serv						
71	Debt Servi	Ce		\$		\$	

Departme	nt:	Violent Offender \	Warrant Un	iit	Cost Center:		3031
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	624,336	\$	692,573	\$	814,07
Operating l	Expenses		601		2,010		2,02
Capital Out			4,882		-		
Debt Service			_				
	Total	\$	629,819	\$	694,583	\$	816,09
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
		I Services					
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular S	alaries			509,135		547,94
10-13	Other Sala	aries & Wages			-		
10-14	Overtime				-		7,12
10-15	Salary Inc	entives			1,931		2,78
10-16	Holiday Pa	ау					
10-21	FICA Taxe	es			31,325		41,27
10-22	Retiremen	t Contributions			82,911		104,76
10-23	Life & Hea	ilth Insurance			59,266	1	97,92
10-24	Workers' (Compensation			8,005		12,27
			Totals	\$	692,573	\$	814,07
	Operating	Expenses					
31		al Services		\$	_	\$	
32		g & Auditing		Ť	-	1	
34		al Services					
35	Investigati						
40	Travel	0110			110		12
41		cation Services					
42	Transporta						
43	Utility Serv						
44	Rentals &						
45	Insurance	Loaded					
46		Maintenance					
47	Printing &				110		11
48	-	vice Activities			110		, ,
49		rges & Obligations					
51		plies/Small Tools & I	Equip		650		65
52	Operating		_quip		750		75
					750		75
54 55		scriptions/Dues			390		39
55	Training		Totals	\$	2,010	\$	2,02
	Conital O	itles					
64	Capital Ou Equipment			\$		\$	
				*		Ť	
7.4	Debt Serv			•			
71	Debt Servi	ce		\$	-	\$	

Departmen	nt:	Misdemeanor 8	Probation U	Init	Cost Center:	3032
Account Summary		Actu 2013-2			Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel S	Services	\$	1,171,808	\$	1,333,873	\$ 1,668,318
Operating E		Ť	116,271	Ť	142,220	123,440
Capital Out			1,534			
Debt Service					_	
	Total	\$	1,289,613	\$	1,476,093	\$ 1,791,758
			Bud	dget		
Account					Adopted Budget	Proposed Budget
Number	Account Ti				2014-2015	 2015-2016
	Personne					
10-11	Salary of S			\$		\$ -
10-12	Regular Sa				937,135	1,180,709
10-13		ries & Wages			-	
10-14	Overtime				-	9,320
10-15	Salary Ince				724	967
10-16	Holiday Pa				CONTRACT S	
10-21	FICA Taxe	s			69,723	87,351
10-22	Retirement	t Contributions			83,479	115,255
10-23	Life & Hea	Ith Insurance			201,453	224,064
10-24	Workers' C	Compensation			41,359	50,652
			Totals	\$	1,333,873	\$ 1,668,318
	Operating	Expenses				
31	Profession	al Services		\$	-	\$
32	Accounting	g & Auditing			-	
34	Contractua	I Services			3,000	3,000
35	Investigation	ons				
40	Travel				860	1,060
41	Communic	ation Services				
42	Transporta	tion			6,000	6,000
43	Utility Serv	ices				•
44	Rentals & I	Leases			30,740	380
45	Insurance				420	380
46	Repair & M	faintenance			640	320
47	Printing & I				2,000	1,000
48		vice Activities			_	
49		rges & Obligations	3		-	34,560
51		plies/Small Tools			3,950	3,410
52	Operating				94,000	72,500
54	_	scriptions/Dues			280	280
55	Training				330	550
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	142,220	\$ 123,440
	Capital Ou	ıtlav				
54	Equipment			\$	-	\$ -
	Debt Servi	ice				
71	Debt Service			\$	-	\$

Account Summary 2013-2014 2014-2015 2015-2016	Departmen	nt:	Information Techr Bureau	nology		Cost Center:		400
Personnel Services \$ 278,875 \$ 646,963 \$ 155, Operating Expenses 62,705 167,785 125, Capital Outlay Debt Service Total \$ 341,850 \$ 814,748 \$ 940, Account Number Account Title 2014-2015 Proposed Budget 2015-2016 Personnel Services 2014-2015 2015-2016 10-11	Account		Actual					-
Operating Expenses Capital Outlay 62,705 167,785 125, 20 mode of the component of th								
Total S			\$		\$		\$	815,025
Debt Service				62,705		167,785		125,290
Total \$ 341,580 \$ 814,748 \$ 940,				-		-		
Account Number	Debt Service			-	•	-		
Account Number		Total	[\$		_		\$	940,315
Number	A account			Bud	igeta			Proposed Budget
Personnel Services Salary of Sheriff \$		A Ti	H.a.			-		
10-11 Salary of Sheriff Salaries Salary Incentives Salary Ince	Number					2014-2015		2013-2016
10-12	10.11				•		•	
10-13 Other Salaries & Wages 10-14 Overtime 32,810 10-15 Salary Incentives - 10-16 Holiday Pay - 10-21 FICA Taxes 37,459 42,7 10-22 Retirement Contributions 36,506 122, 10-23 Life & Health Insurance 40,023 65, 10-24 Workers' Compensation 40,022 10, 10-24 Workers' Compensation 40,022 10, 10-24 Workers' Compensation 40,002 10, 10-25 Accounting & Auditing - - 2 Accounting & Auditing - - 32 Accounting & Auditing - - 40 Travel 1,555 10, 41 Communication Services - <		_			Φ	405 663	Ψ	573 333
10-14		_				490,000		373,322
10-15			nes & vvayes			22 910		
10-16			entives			32,010		
10-21		_				The same		
10-22						27 450		42,959
10-23								
10-24 Workers' Compensation								65,606
Totals \$ 646,963 \$ 815,1								10,744
Operating Expenses	10-24	vvoikeis C	ompensation	Totals	2		\$	
Professional Services				Totals	φ	040,903	Ψ	010,020
Professional Services		Operating	Evnonces					
32 Accounting & Auditing - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	31				\$		¢	
34 Contractual Services 67,300 37, 35 Investigations - - 40 Travel 1,555 10, 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 - 52 Operating Supplies - 8,8 54 Books/Subscriptions/Dues 500 98,230 68, 55 Training * - * 64 Equipment \$ - *					φ		Ψ	
Investigations		_				67 300		37,700
40 Travel 1,555 10,4 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 - 52 Operating Supplies - 8,6 54 Books/Subscriptions/Dues 500 - 55 Training 98,230 68,7 55 Training \$ - 64 Equipment \$ -				_		07,300		31,100
41 Communication Services 42 Transportation 43 Utility Services 44 Rentals & Leases 45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training 64 Capital Outlay Equipment 5 Totals - Capital Outlay Equipment - Capital Outlay Equipment - Capital Outlay - S		_	113			1 555		10,020
Transportation Utility Services Rentals & Leases Insurance Repair & Maintenance Printing & Binding Public Service Activities Office Supplies/Small Tools & Equip Operating Supplies Training Totals Capital Outlay Equipment Tentals Training Totals			ation Services			1,000		10,020
43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 200 52 Operating Supplies - 54 Books/Subscriptions/Dues 500 55 Training 98,230 68, Totals 167,785 68, Totals -								
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 200 52 Operating Supplies - 54 Books/Subscriptions/Dues 500 55 Training 98,230 68,7 Totals \$ 64 Equipment \$								
Insurance								
Repair & Maintenance Printing & Binding Public Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Capital Outlay Equipment Repair & Maintenance - Printing & Binding - Capital Outlay - Supplies Supplies - Supplies Supplies - Supplies Supplies - Supplies Supplies Supplies - Supplies Suppl			-04000	34.				
47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training 56 Totals Capital Outlay Equipment Figure 48 Public Service Activities 50 Capital Outlay 50 Public Service Activities 50 Capital Outlay 51 Public Service Activities 52 Capital Outlay 53 Public Service Activities 54 Public Service Activities 55 Capital Outlay 56 Public Service Activities 57 Capital Outlay 58 Public Service Activities 59 Capital Outlay 50 Public Service Activities 50 Capital Outlay 50 Public Service Activities 50 Capital Outlay 50 Public Service Activities 51 Capital Outlay 52 Public Service Activities 54 Public Service Activities 55 Capital Outlay 56 Public Service Activities 57 Public Service Activities 58 Public Service Activities 59 Capital Outlay 50 Public Service Activities 51 Public Service Activities 52 Public Service Activities 53 Public Service Activities 54 Public Service Activities 55 Public Service Activities 56 Public Service Activities 57 Public Service Activities 58 Public Service Activities 59 Public Service Activities 50 Public Se			aintenance					
48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training 56 Totals Capital Outlay Equipment Public Service Activities								
49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 200 52 Operating Supplies - 54 Books/Subscriptions/Dues 500 55 Training 98,230 68,7 \$ 167,785 \$ 125,2 64 Equipment \$						_		
51 Office Supplies/Small Tools & Equip 200 52 Operating Supplies - 54 Books/Subscriptions/Dues 500 55 Training 98,230 68, 167,785 Capital Outlay \$ Equipment \$	1					· · · · · · · · · · · · · · · · · · ·		
52 Operating Supplies - 8,6 54 Books/Subscriptions/Dues 500 98,230 68, 55 Training \$ 167,785 \$ 125,7 64 Capital Outlay Equipment \$ - \$			~ ~	Equip		200		300
54 Books/Subscriptions/Dues 55 Training Totals 500 98,230 68, 167,785 Capital Outlay Equipment \$ - \$				- dent				8,000
55 Training 98,230 68, Totals \$ 167,785 \$ 125,2 64 Equipment \$ - \$						500		500
Totals \$ 167,785 \$ 125,3 Capital Outlay								68,770
64 Equipment \$ - \$				Totals	\$		\$	125,290
64 Equipment \$ - \$								
			tlay		•		•	
Debt Service	64	Equipment			\$	-	\$	
DOUG OUT TOO		Deht Servi	ce					
71 Debt Service \$ - \$	71				\$		\$	

Departme	nt:	Information Syste	ems Section	n	Cost Center:		4100
Account		Actual			Adopted Budget		Proposed Budget 2015-2016
Summary Personnel	Carriaga	2013-201		\$	2014-2015 1,034,977	\$	2,233,294
		\$	1,017,153	Þ	882,540	Ф	2,088,770
Operating I			524,589				
Capital Out Debt Service			81,190		996,880		1,131,820
Dept Service	Total	\$	1,622,932	\$	2,914,397	\$	5,453,884
	rotai	ΙΦ		dgetary		ĮΨ	3,433,004
Account			Du		Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
		I Services					
10-11	Salary of S			\$		\$	
10-12	Regular S				769,927	,	1,627,468
10-13	_	aries & Wages			-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
10-14	Overtime				_		36,030
10-15	Salary Inc	entives					,
10-16	Holiday Pa						2,290
10-21	FICA Taxe				57,341		122,938
10-22		t Contributions			63,962		127,353
10-23		Ith Insurance			126,403		278,842
10-24		Compensation			17,344		38,373
			Totals	\$	1,034,977	\$	2,233,294
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ		Ψ	
34	Contractua				2,470		116,300
35	Investigati				2,470		110,500
40	Travel	0113			1,200		
41		ation Services			8,800		
42	Transporta				0,000		
43	Utility Serv						
44	Rentals &						
45	Insurance	Ecases					
46		Maintenance			_		
47	Printing &						100
48		vice Activities			_		
49		rges & Obligations			577,740		1,617,010
51		plies/Small Tools &	Fauin		291,680		352,210
52	Operating		_qu.p		50		150
54		scriptions/Dues			600		3,000
55	Training				_		5,55
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	882,540	\$	2,088,770
	Capital Ou	ıtlav					
64	Equipment			\$	996,880	\$	1,131,820
	Daht Carr	ina					
71	Debt Servi Debt Servi			\$	_	\$	

Departme	nt:	Technical Services	s Section		Cost Center:		420
Account		Actual	4		Adopted Budget		Proposed Budget
Summary	0 :	2013-201		0	2014-2015	0	2015-2016
Personnel		\$	958,361	\$	932,596	\$	
Operating			362,288		303,420		
Capital Out			178,317		750,510		
Debt Servi		6	- 400 000	•	4 000 500	-	<u></u>
	Total	\$	1,498,966	\$	1,986,526	\$	
Account	1		Bu	dgeta	Adopted Budget		Drangood Budget
Number	Account T	itlo			2014-2015		Proposed Budget 2015-2016
Number		I Services			2014-2015		2013-2010
10-11	Salary of S			\$		\$	
10-17	Regular Sa			Ψ	685,542	Ψ	
10-12	_	ries & Wages			000,042		
10-13	Overtime	ilies a vvages					
10-14	Salary Ince	entives					
10-15	Holiday Pa				Un.		
10-10	FICA Taxe				51,543		
10-21		t Contributions			58,630		
10-22		Ith Insurance			122,205		
10-24		Compensation			14,676		
10-24	VVOIKCIS C	ompensation	Totals	\$	932,596	\$	
			Totals	Ψ	002,000	Ι Ψ	
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing				•	
34	Contractua						
35	Investigation						
40	Travel	5110			200		
41		ation Services			2,580		
42	Transporta				100		
43	Utility Serv						
44	Rentals &						
45	Insurance				-		
46		1aintenance			4,000		
47	Printing &				100		
48	_	vice Activities					
49		rges & Obligations			254,430		
51		plies/Small Tools & E	auip		10,810		
52	Operating				30,900		
54	,	scriptions/Dues			300		
55	Training	7			-		
			Totals	\$	303,420	\$	
	Capital Ou	ıtlav					
64	Equipment			\$	750,510	\$	
	-40.61.10110			*	, 00,010		
	Debt Servi	ice					
71	Debt Servi			\$		\$	

	nt:	Security & Comm Section	iumcations		Cost Center:		4300
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-20	14		2014-2015		2015-2016
Personnel	Services	\$	746,409	\$	835,436	\$	1,005,811
Operating I	Expenses		402,804		413,930		352,240
Capital Out	tlay		20,277		567,550		627,300
Debt Service	ce		-		-		
	Total	\$	1,169,490	\$	1,816,916	\$	1,985,351
			Bud	dgeta	ry		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			629,588		755,968
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime						8,600
10-15	Salary Ince	entives					-
10-16	Holiday Pa						
10-21	FICA Taxe				47,965		57,261
10-22		Contributions			49,960		68,488
10-23		th Insurance			90,579		95,540
10-24		ompensation			17,344		19,954
10 21	VIOLICIO	ompendation	Totals	\$	835,436	\$	1,005,811
			701010	*	000,100	*	1,000,011
		Expenses					
31	Profession	al Services		\$	-	\$	-
32		& Auditing			-		-
34	Contractua				14.		**
35	Investigation	ons					-
40	Travel				2,210		4,810
41	Communic	ation Services					-
42	Transporta	tion			100		100
43	Utility Servi	ices					-
44	Rentals & L	_eases			300		300
45	Insurance						
46	Repair & M	laintenance	_		201,500		201,500
47	Printing & E				100		100
48	Public Serv	rice Activities			_		_
49		ges & Obligations			118,280		7,600
51		olies/Small Tools &	Fauin		71,340		92,030
52	Operating S		Equip		16,700		16,900
54		scriptions/Dues			3,400		2,320
55	Training	scriptions/Dues			3,400		26,580
55	rraining		Totals	\$	413,930	\$	352,240
			· Otalo	*	,300	•	502,240
	Capital Ou						
64	Equipment			\$	567,550	\$	627,300
	Debt Servi	ce					
	Debt Service			\$	1.0	\$	

Departme					Cost Center:	500	
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	4,136,461	\$	5,934,277	\$	6,416,477
Operating I			413,356	Ť	310,370	Ť	522,315
Capital Out			_		-		
Debt Service			_		-		
	Total	\$	4,549,817	\$	6,244,647	\$	6,938,792
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				3,056,616		4,246,331
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				1,810,957		82,140
10-15	Salary Ince				1,569		25,881
10-16	Holiday Pa	*			400 a -		29,950
10-21	FICA Taxe				231,908		325,715
10-22		t Contributions			812,028		1,346,880
10-23		Ith Insurance			18,531		236,786
10-24	Workers' C	ompensation			2,668		122,794
			Totals	\$	5,934,277	\$	6,416,477
	Operating	Expenses					
31	Profession	al Services		\$	_	\$	-
32	Accounting	& Auditing			-		
34	Contractua						
35	Investigation	ons					
40	Travel				1,210		3,440
41	Communic	ation Services					
42	Transporta	tion			-		
43	Utility Serv				-		
44	Rentals & I				-		-
45	Insurance						
46	Repair & N	laintenance			-		
47	Printing & I				50		50
48	_	vice Activities			_		
49	Other Char	ges & Obligations			17,000		
51		olies/Small Tools 8	Equip		230		8,235
52	Operating				291,200		508,690
54		scriptions/Dues			-		
55	Training				680		1,900
	_		Totals	\$	310,370	\$	522,315
	Capital Ou	tlay					
64	Equipment			\$	-	\$	1
	Debt Servi	ce					
71	Debt Service			\$	2	\$	5

Departme	nt:	Patrol Central Di Division	strict		Cost Center:		5100
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services		17,519,765	\$	19,213,066	\$	18,931,097
Operating	Expenses		80,082		67,060		42,410
Capital Ou	tlay		65,441		4,370	ļ	8,671
Debt Servi	ce		_				-
	Total	\$	17,665,288	\$	19,284,496	\$	18,982,178
			Bu	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
40.44		Services				_	
10-11	Salary of S			\$	40 440 047	\$	40 400 574
10-12	Regular Sa				12,443,247		12,138,571
10-13 10-14	Other Sala	ries & Wages					457.700
10-14		antivos			388,100		457,780 126,126
10-15	Salary Inco				· · · · · · · · · · · · · · · · · · ·		366,972
10-16	FICA Taxe	-			325,320		
10-21		t Contributions			1,010,814 2,602,042		960,899 2,497,103
10-22		Ith Insurance					
10-23		Compensation			2,151,362 292,181		2,072,057 311,589
10-24	VVOIKEIS	ompensation	Totals	\$	19,213,066	\$	18,931,097
			Totals	Φ	19,213,000	Ψ	10,931,097
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			1,000		1,000
35	Investigation	ons					-
40	Travel				1,130		760
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				- 1		1-
44	Rentals &	Leases					-
45	Insurance				110		-
46		laintenance			4,850		3,550
47	Printing &				5,810		6,110
48		vice Activities			-		-
49		rges & Obligations			-		
51		<mark>plies/Sma</mark> ll Tools &	Equip		11,560		6,530
52	Operating:				28,890		19,570
54	l .	scriptions/Dues					
55	Training		52.71		13,710		4,890
			Totals	\$	67,060	\$	42,410
	Capital Ou	ıtlav					
64	Equipment			\$	4,370	\$	8,671
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-
			100				

Departmen	nt:	CDS Community Section	Policing		Cost Center:		5110
Account		Actual		A	Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	1,248,902	\$	1,255,256	\$	145,679
Operating I			6,122		9,860		-
Capital Out			-		-		-
Debt Service			-		-		-
	Total	\$	1,255,024	\$	1,265,116	\$	145,679
A			Bud	dgetary		1	Despessed Durdent
Account Number	A appropriate T	GAL o		<i>'</i>	Adopted Budget 2014-2015		Proposed Budget 2015-2016
Number	Account T				2014-2015		2013-2010
10-11	Salary of S	I Services		•		\$	
10-11				\$	914 010	Φ	95,730
	Regular S				814,919		95,730
10-13		aries & Wages					7 000
10-14	Overtime	ontivos			40.075		7,880
10-15	Salary Inc		- A		12,675		1,449
10-16	Holiday Pa				2,460		7.750
10-21	FICA Taxe				63,886		7,750
10-22		t Contributions			175,616		13,507
10-23		Ilth Insurance			165,688		17,828
10-24	Workers' (Compensation			20,012		1,535
			Totals	\$	1,255,256	\$	145,679
		<u>Expenses</u>					
31	Profession	nal Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services					•
35	Investigati	ons			-		-
40	Travel				100	•	-
41	Communic	cation Services					-
42	Transporta	ation			-		-
43	Utility Serv	/ices			-		-
44	Rentals &	Leases			-		-
45	Insurance						-
46	Repair & N	/laintenance			880		-
47	Printing &				530		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		1-
51		plies/Small Tools &	Equip		3,590		-
52	Operating	· ·			3,730		
54		scriptions/Dues			60		
55	Training				970		_
	3		Totals	\$	9,860	\$	-
	Capital O	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt O.	ina					
71	Debt Servi			\$	=	\$	
' '	DODE OUI VI			4	_	4	

Departmen	nt:	Negotiator Respo	nse Team		Cost Center:		5111
Account		Actual		F	Adopted Budget		Proposed Budget
Summary		2013-201	4		2014-2015		2015-2016
Personnel		\$	-	\$	-	\$	
Operating I			6,610		8,910		8,790
Capital Out			-		-		-
Debt Service			-		-		
	Total	\$	6,610	\$	8,910	\$	8,790
			Buc	getary		_	
Account				F	dopted Budget		Proposed Budget
Number	Account 7				2014-2015	-	2015-2016
10.11		el Services		•		_	
10-11	Salary of			\$	-	\$	
10-12	Regular S				-		-
10-13		aries & Wages	i				
10-14	Overtime				-		
10-15	Salary Inc				-		
10-16	Holiday P				iriy. •		
10-21	FICA Tax						
10-22		nt Contributions				-	
10-23		alth Insurance			-		
10-24	Workers'	Compensation Compensation			-		
			Totals	\$	-	\$	-
	Operating	g Expenses					
31		nal Services		\$	-	\$	
32	Accountin	g & Auditing			_		_
34		al Services					
35	Investigat	ions					
40	Travel				6,800		6,800
41	Communi	cation Services			_		
42	Transport	ation					
43	Utility Ser						
44	Rentals &				-		
45	Insurance				_		
46		Maintenance			-		
47	Printing &				_		
48	-	rvice Activities			-		
49		arges & Obligations			_		
51		pplies/Small Tools & I	Equip		100		100
52	Operating		.,		220		
54		bscriptions/Dues			390		490
55	Training				1,400		1,400
			Totals	\$	8,910	\$	8,790
	Capital O	utlav					
64	Equipmen			\$	=	\$	-
	Dobt Sa-	vice.					
71	Debt Serv Debt Serv			\$		•	
/	Dent Selv	ICE		Φ	-	\$	-

Departmen	(CDS)		it	Cost Cent	er:	5112	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel	Services	\$	- \$	20112010	- \$	1,460,806	
Operating 6		Ť			- '	9,200	
Capital Out			-		-	6,730	
Debt Service			_			· .	
	Total	\$	- \$		- \$	1,476,736	
			Budget	ary			
Account				Adopted Budget		Proposed Budget	
Number	Account T	itle		2014-2015		2015-2016	
		l Services					
10-11	Salary of S	Sheriff	\$		- \$	-	
10-12	Regular S				-	923,742	
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-	55,190	
10-15	Salary Inc	entives			-	11,599	
10-16	Holiday Pa				-	6,020	
10-21	FICA Taxe	-			-	72,422	
10-22		t Contributions			~	197,057	
10-23		Ith Insurance			_	171,752	
10-24		Compensation			_	23,024	
		Tota	ls \$		- \$	1,460,806	
	Operating	Expenses					
31		al Services	\$		- \$		
32		g & Auditing	Ψ		Ψ Ψ		
34	Contractua					-	
					-	•	
35	Investigation Travel	ons				-	
40		-ti Ci				•	
41		cation Services			-	-	
42	Transporta				-	-	
43	Utility Serv				-	-	
44	Rentals &	Leases			-		
45	Insurance				-	-	
46	-	Maintenance			-	500	
47	Printing &				-	530	
48		vice Activities	ļ		-		
19		rges & Obligations			-	2.00	
51		plies/Small Tools & Equip			-	3,880	
52	Operating				-	3,270	
54		scriptions/Dues			-	50	
55	Training				-	970	
		Tota	ls \$		- \$	9,200	
	Capital Ou	ıtlay					
64	Equipment		\$		- \$	6,730	
	Debt Serv	ice					
	Debt Servi		\$		- \$		

Account Summary Personnel S Operating E Capital Outl Debt Service	xpenses	Actual 2013-201	4		Adopted Budget		Proposed Budget
Personnel S Operating E Capital Outl	xpenses		Λ				
Operating E Capital Outl	xpenses	2			2014-2015		2015-2016
Capital Outl		Ψ	103,458	\$	103,700	\$	115,221
	21/		113,135		110,700		163,560
Debt Servic			67,878		-		89,600
			4		-		
	Total	\$	284,471	\$	214,400	\$	368,381
A			Bud	dget			Decree of Divide of
Account	A T	41 -			Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015	_	2015-2016
10-11	Personnel			0		•	
10-11	Salary of S			\$	60.001	\$	70.046
10-12	Regular Sa				69,881		70,816
10-13		ries & Wages		1	-		9 700
10-14	Overtime	ntivos			241		8,720 241
	Salary Ince				241		241
10-16 10-21	Holiday Pa FICA Taxe				5,531		5,745
10-21							10,466
10-22		Contributions the Insurance			9,901 16,812		17,698
10-23		ompensation			1,334		1,535
10-24	vvoikeis C	ompensation	Totals	\$	103,700	\$	115,221
			Totals	Ψ	103,700	Φ	115,221
	Operating	Expenses					
31		al Services		\$		4	
32		& Auditing		Ф	i i	\$	
34	Contractua	_					
35	Investigation						
40	Travel	0115			9,570		9,570
41		ation Services			9,570		5,570
42	Transporta						
43	Utility Servi				AT .		
44	Rentals & L						
45	Insurance	_cases					
46		aintenance					2,000
47	Printing & E				10		40
48		rice Activities			320		320
49		ges & Obligations			320		520
51		olies/Small Tools & I	=auin		2,630		53,680
52	Operating S		_quip		89,340		89,310
54		scriptions/Dues			1,900		1,710
55	Training	acriptiona/Dues			6,930		6,930
	Training		Totals	\$	110,700	\$	163,560
	Capital Ou	tlav					
64	Equipment			\$	- 2	\$	89,600
	Debt Servi	CO					
71	Debt Service			\$	2	\$	

Departme	nt:	Crime Prevention		- A:	Cost Center:		5140
Account		Community Aw Actual		ction	Adopted Budget		Proposed Budget
Summary		2013-20			2014-2015		2015-2016
Personnel	Services	\$	87,241	\$	221,850	\$	293,906
Operating		Ţ	666			Ť	34,010
Capital Ou			_		-		-
Debt Servi							
	Total	\$	87,907	\$	221,850	\$	327,916
		•	Bud	dgeta	ry		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				175,080		196,864
10-13		ries & Wages			-		-
10-14	Overtime				-		2,900
10-15	Salary Ince						2,299
10-16	Holiday Pa	•			-		910
10-21	FICA Taxe				13,400		14,417
10-22		Contributions			33,370		34,127
10-23		th Insurance					37,784
10-24	Workers' C	ompensation .					4,605
			Totals	\$	221,850	\$	293,906
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			1000		-
40	Travel						5,780
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi						-
44	Rentals & I	_eases					-
45	Insurance				-		-
46		aintenance		,	-		-
47	Printing & B				-		6,660
48		rice Activities			-		15,930
49		ges & Obligations	-1		-		-
51		olies/Small Tools &	Equip		-		390
52	Operating 9				-		1,030
54		scriptions/Dues			-		1,230
55	Training		Totals	•	10		2,990
			Totals	\$		\$	34,010
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Field Training Section		Cost Cent	5130	
Account		Actual		Adopted Budget		Proposed Budget
Summary		2013-2014		2014-2015		2015-2016
Personnel	Services	\$	- \$	E+	- \$	149,217
Operating	Expenses		-		-	130
Capital Ou	tlay		-		-	
Debt Servi	ce				-	
	Total	\$	- \$		- \$	149,347
			Budget			
Account				Adopted Budget		Proposed Budget
Number	Account Ti			2014-2015		2015-2016
	Personne					
10-11	Salary of S		\$		- \$	-
10-12	Regular Sa				-	88,508
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	12,230
10-15	Salary Ince	entives			-	1,569
10-16	Holiday Pa	у			-	
10-21	FICA Taxe	S			-	7,124
10-22	Retirement	Contributions			-	20,293
10-23	Life & Hea	th Insurance				17,958
10-24	Workers' C	ompensation			-	1,535
		Total	s \$		- \$	149,217
	Operating	Expenses				
31	Profession		\$		- \$	
32	April 10 to	& Auditing	"		_ *	_
34	Contractua					
35	Investigation					
40	Travel	713				100
41		ation Services				100
42	Transporta					
43	Utility Serv					
44	Rentals & I					-
45	Insurance	Leases				-
46		aintenance				-
47	Printing & I				-	30
48	_	vice Activities	İ		-	30
					-	*
49		ges & Obligations			-	-
51		olies/Small Tools & Equip			-	
52	Operating				-	
54		scriptions/Dues			-	-
55	Training	Т-4-1	_ _		- 6	120
		Total	s \$		- \$	130
	Capital Ou	tlay				
64	Equipment		\$		- \$	-
	Debt Servi	ce				
71	Debt Service		\$		- \$	-

Departme	nt:	Field Training Uni	it		Cost Cer	nter:		5131
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015			Proposed Budget 2015-2016
Personnel	Services	\$		\$	2014-2013		\$	240,724
Operating		•		T		_	"	10,090
Capital Ou						6		10,000
Debt Servi			-			_		_
	Total	\$	_	\$		-	\$	250,814
			Buc	dgeta	iry			
Account	T				Adopted Budget			Proposed Budget
Number	Account Ti	itle			2014-2015			2015-2016
	Personne	l Services						
10-11	Salary of S	Sheriff		\$		-	\$	-
10-12	Regular Sa	alaries				-		147,152
10-13	Other Sala	ries & Wages				-		-
10-14	Overtime					-		13,890
10-15	Salary Ince	entives				-		2,298
10-16	Holiday Pa	ay				- 0		230
10-21	FICA Taxe	es				-		11,807
10-22	Retiremen	t Contributions				-		32,545
10-23	Life & Hea	Ith Insurance				-		29,732
10-24	Workers' C	Compensation				-		3,070
			Totals	\$		-	\$	240,724
	Operating	Expenses						
31		al Services	- 5	\$			\$	
32		& Auditing		Ψ			Ψ	
34	Contractua					_ [
35	Investigation							
40	Travel	5115						1,100
41		ation Services						1,100
42	Transporta							
43	Utility Serv		75					
44	Rentals &					_		
45	Insurance	Loudoo				_		_
46		faintenance				_		
47	Printing &					_		60
48		vice Activities				_		
49	i	rges & Obligations				7.1		5
51		plies/Small Tools & I	Eguip			_		-
52	Operating		_44.6			-		3,000
54		scriptions/Dues				2.0		-
55	Training					-		5,930
			Totals	\$		-	\$	10,090
	Canital Or	ıtlav.						
64	Capital Ou Equipment			\$		_	\$	
74	Debt Servi			•			Φ.	
71	Debt Servi	ce		\$		-	\$	-

Account Summary Actual 2013-2014 Adopted Budget 2014-2015 Personnel Services Operating Expenses Capital Outlay Debt Service - - Total \$ - Budgetary Adopted Budget 2014-2015 Account Number Account Title Adopted Budget 2014-2015 Personnel Services Salary of Sheriff 10-12 Regular Salaries 10-13 Other Salaries & Wages 10-14 10-15 Salary Incentives 10-15	- \$	Proposed Budget 2015-2016 50 Froposed Budget 2015-2016
Summary 2013-2014 2014-2015 Personnel Services \$ - Operating Expenses - - Capital Outlay - - Debt Service - - Budgetary Account Adopted Budget Number Account Title 2014-2015 Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries - 10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives	- \$	2015-2016 50 Proposed Budget
Personnel Services	- \$	50 Proposed Budget
Capital Outlay - Debt Service - - Total - \$ Budgetary Account Adopted Budget Number Account Title 2014-2015 Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries \$ 10-13 Other Salaries & Wages \$ 10-14 Overtime \$ 10-15 Salary Incentives \$		50 Proposed Budget
Total S		Proposed Budget
Total \$		Proposed Budget
Account Adopted Budget		Proposed Budget
Account Number Account Title 2014-2015 Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries 10-13 Other Salaries & Wages 10-14 Overtime 10-15 Salary Incentives	- \$	
Number Account Title 2014-2015 Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries \$ 10-13 Other Salaries & Wages \$ 10-14 Overtime \$ 10-15 Salary Incentives \$	- \$	
Personnel Services 10-11 Salary of Sheriff \$ 10-12 Regular Salaries 10-13 Other Salaries & Wages 10-14 Overtime 10-15 Salary Incentives	- \$	2015-2016
10-11 Salary of Sheriff 10-12 Regular Salaries 10-13 Other Salaries & Wages 10-14 Overtime 10-15 Salary Incentives	- \$	
10-12 Regular Salaries 10-13 Other Salaries & Wages 10-14 Overtime 10-15 Salary Incentives	- \$	
10-13 Other Salaries & Wages 10-14 Overtime 10-15 Salary Incentives		
10-14 Overtime 10-15 Salary Incentives		
10-15 Salary Incentives	-	
	-	
40.40	-	
10-16 Holiday Pay		
10-21 FICA Taxes	-	
10-22 Retirement Contributions	-	
10-23 Life & Health Insurance	-	
10-24 Workers' Compensation	-	
Totals \$	- \$	
Operating Expenses		
31 Professional Services \$	- \$	
32 Accounting & Auditing	_ *	
34 Contractual Services	_	
35 Investigations		
40 Travel		
41 Communication Services		
42 Transportation		
43 Utility Services		
44 Rentals & Leases		
45 Insurance		
46 Repair & Maintenance	-	
47 Printing & Binding		400
48 Public Service Activities	_	401
The state of the s	-	
	-	
Office Supplies/Small Tools & Equip	-	400
52 Operating Supplies	-	100
54 Books/Subscriptions/Dues	-	
55 Training Totals \$	- \$	500
Capital Outlay		
64 Equipment \$	- \$	
Debt Service		
71 Debt Service \$	- \$	

Departme	Division			Cost Center:		5200	
Account Summary		Actua 2013-2			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	12,181,534	\$	12,591,645	\$	14,095,234
Operating I	Expenses		32,424		29,260		48,200
Capital Out	lay		-		_		-
Debt Service	ce		-		-		
	Total	\$	12,213,958	\$	12,620,905	\$	14,143,434
			Bue	dget			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa				8,222,719		8,550,835
10-13		ries & Wages			-		-
10-14	Overtime						809,570
10-15	Salary Ince				86,732		82,197
10-16	Holiday Pa	-			247,060		382,010
10-21	FICA Taxe				678,144		721,572
10-22		t Contributions			1,676,969		1,812,708
10-23		Ith Insurance			1,495,907		1,527,593
10-24	Workers' C	Compensation			184,114		208,749
			Totals	\$	12,591,645	\$	14,095,234
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	19-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			80		10,400
35	Investigation	ons			-		
40	Travel				180		6,580
41	Communic	ation Services			-		-
42	Transporta	ition					-
43	Utility Serv	ices					-
44	Rentals & I	Leases					
45	Insurance						380
46	Repair & M	laintenance			1,350		1,350
47	Printing & I	Binding			3,000		3,000
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			4,470		4,470
51	Office Supp	<mark>plies/Small</mark> Tools &	& Equip		3,750		3,750
52	Operating :	Supplies			12,670		13,830
54	Books/Sub	scriptions/Dues			-		
55	Training				3,760		4,440
			Totals	\$	29,260	\$	48,200
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Dalat Control						
71	Debt Servi			•		.	
	LIGHT SORUE	20		\$		\$	_

Department: NDS Community Policing Section					Cost Center:		
Account Summary		A	ctual 3-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	933,797	\$	1,023,027	\$	1,283,239
Operating B	Expenses		12,439		6,760		6,640
Capital Out	lay		-		-		
Debt Service					-		
	Total	\$	946,236	\$	1,029,787	\$	1,289,879
			Bu	dgeta		ī	
Account	A a a a un t	Al -			Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	662,529	Ψ	838,658
10-12		ries & Wages			002,329		030,030
10-13	Overtime	illes & vvages					42,500
10-14	Salary Ince	antivos			7,122		7,85 ⁴
10-15	Holiday Pa				5,050		5,000
10-10	FICA Taxe	-			49,899		64,712
10-21		t Contributions			134,898		153,652
10-23		Ith Insurance			147,519		149,374
10-23		compensation			16,010		21,489
10-2-4	VVOIKEIS C	ompensation	Totals	\$	1,023,027	\$	1,283,239
			Totals	Ι Ψ	1,020,027	Ψ	1,200,200
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	
32	Accounting	& Auditing			-		,
34	Contractua	I Services			100 -		
35	Investigation	ons					
40	Travel				1,660		1,660
41		ation Services					
42	Transporta				-		
43	Utility Serv						
44	Rentals & I	Leases			-		
45	Insurance				-		
46		laintenance			1,380		1,380
47	Printing & I				700		740
48		vice Activities			-		
49		ges & Obligation			-		
51		<mark>olies/Sma</mark> ll Too	ls & Equip		500		500
52	Operating :				1,590		1,590
54		scriptions/Dues	5		220		60
55	Training				710		710
			Totals	\$	6,760	\$	6,640
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
	Debt Servi	ce					
71	Debt Service			\$		\$	

Departme	nt:	Special Operation	ns		Cost Center:		5300
Account Summary		Actual 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	137,639	\$	149,143	\$	140,109
Operating		Ψ	24,710	Ψ	3,320	Ψ	2,410
Capital Ou			24,710		0,020		2,710
Debt Servi			_		_		-
DODE COLL	Total	\$	162,349	\$	152,463	\$	142,519
		1*		dgeta		<u> </u>	
Account					Adopted Budget		Proposed Budget
Number	Account Ti	itle			2014-2015		2015-2016
	Personne	Services					
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				106,220		105,267
10-13		ries & Wages			*		_
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,449		1,449
10-16	Holiday Pa						
10-21	FICA Taxe				7,754		8,272
10-22	Retiremen	t Contributions			20,533		21,151
10-23		Ith Insurance			11,853		2,435
10-24		Compensation			1,334		1,535
			Totals	\$	149,143	\$	140,109
	Operating	Expenses					
31		al Services		\$		\$	_
32		& Auditing		Ψ		Ψ	
34	Contractua				540		_
35	Investigation						
40	Travel	5113			1,000		1,000
41	f	ation Services			1,000		1,000
42	Transporta						
43	Utility Serv						
44	Rentals &						
45	Insurance	Leases					
46		laintenance					
47	Printing &				70		100
48)	vice Activities			-		100
49	1	rges & Obligations					_
51		plies/Small Tools &	Equip		100		100
52	Operating		Equip		610		210
54		scriptions/Dues			010		210
55		scriptions/Dues			1 000		1 000
55	Training		Totals	\$	1,000 3,320	\$	1,000 2,410
	Comital C	41					
64	Capital Ou			2		4	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	Patrol Support Se	ection		Cost Center:		5330
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	351,072	\$	400,969	\$	143,226
Operating		Ψ	2,196	Ψ	6,020	*	1,260
Capital Ou			_,,,,,		5,525		1,200
Debt Servi			_		9		-
	Total	\$	353,268	\$	406,989	\$	144,486
				dgeta			·
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S	Sheriff		\$	_	\$	-
10-12	Regular Sa				270,240		95,993
10-13		ries & Wages			-		-
10-14	Overtime				-		470
10-15	Salary Ince	entives			1,570		971
10-16	Holiday Pa	У			500		-
10-21	FICA Taxe	s			20,123		7,066
10-22		t Contributions		ļ.	40,773		19,311
10-23		th Insurance			59,758		17,880
10-24	Workers' C	ompensation			8,005		1,535
			Totals	\$	400,969	\$	143,226
	Operating	Expenses	_				
31		al Services		\$		\$	
32		& Auditing		Ť			_
34	Contractua						i ge
35	Investigation						_
40	Travel				500		500
41	Communic	ation Services					-
42	Transporta	tion					-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E	Binding Binding			450		10
48	Public Serv	vice Activities					9
49	Other Char	ges & Obligations			=		-
51	Office Supp	olies/Small Tools &	Equip		2,280		100
52	Operating 9	Supplies			2,290	ļ	150
54	Books/Sub	scriptions/Dues			-		
55	Training				500		500
			Totals	\$	6,020	\$	1,260
	Capital Ou	tiay					
64	Equipment			\$	-	\$	=
	Debt Servi	ca					
71	Debt Servi			\$		\$	

Departme	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	1,174,693	\$	1,240,972	\$	1,252,772
Operating			27,980		37,940		40,430
Capital Ou			17,000		-		
Debt Servi			-				
	Total	\$	1,219,673	\$	1,278,912	\$	1,293,202
			Bud	dgeta		_	
Account		241			Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
10.44		I Services				_	
10-11	Salary of S			\$	204.040	\$	700 74
10-12	Regular S				821,818		793,747
10-13		aries & Wages			-		
10-14	Overtime						23,730
10-15	Salary Inc				7,484		7,484
10-16	Holiday Pa	-			28,560		28,150
10-21	FICA Taxe				60,151		61,76
10-22		t Contributions			153,444		157,482
10-23		Ith Insurance			153,505		161,995
10-24	Workers' (Compensation			16,010		18,419
			Totals	\$	1,240,972	\$	1,252,772
	Operating	Expenses					
31	Profession	al Services		\$	10,410	\$	10,410
32	Accounting	g & Auditing					
34	Contractua	al Services			900		900
35	Investigati	ons			-		
40	Travel				3,510		4,510
41	Communic	cation Services					
42	Transporta	ation			50		50
43	Utility Serv						
44	Rentals &						
45	Insurance				_		
46	Repair & N	/laintenance			120		
47	Printing &				210		210
48	_	vice Activities			_		
49		rges & Obligations			-		
51		plies/Small Tools &	Equip		1,550		1,670
52	Operating	•	-4P		18,400		19,340
54		scriptions/Dues			700		650
55	Training				2,090		2,690
	Training		Totals	\$	37,940	\$	40,430
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	
	Debt Serv	ice					
71	Debt Servi			\$	164	\$	
- 1	Dent SetAl	UC .		Ψ	-	Ψ	

Lands Unit		Marine & Environmental Lands Unit			Cost Center:		5333
Account Summary		Actual 2013-201			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	724,251	\$	731,184	\$	720,547
Operating I	Expenses		106,401		90,880		86,710
Capital Out			36,987		¥		91,000
Debt Service	ce				-		-
	Total	\$	867,639	\$	822,064	\$	898,257
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti		<u> </u>		2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				480,849	ļ	450,251
10-13		ries & Wages			-		
10-14	Overtime						38,720
10-15	Salary Ince				5,432		4,950
10-16	Holiday Pa	-			14,850		12,180
10-21	FICA Taxe				40,739		36,961
10-22		Contributions			101,644		87,005
10-23		th Insurance			76,997		79,735
10-24	Workers' C	ompensation			10,673		10,745
			Totals	\$	731,184	\$	720,547
	Operating	Expenses					
31	Profession	al Services		\$	130	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services					-
35	Investigation	ons					
40	Travel				4,900		930
41	Communic	ation Services					
42	Transporta	tion			-		-
43	Utility Servi				2,930		-
44	Rentals & L	_eases			400		400
45	Insurance				-		
46		aintenance			18,440		18,410
47	Printing & E	_			70		70
48		rice Activities			-		-
49		ges & Obligations			-		•
51		olies/Small Tools &	Equip		1,690		5,610
52	Operating S				59,680		59,850
54		scriptions/Dues			200		100
55	Training				2,440		1,340
			Totals	\$	90,880	\$	86,710
	Capital Ou	tlay					
64	Equipment			\$	-	\$	91,000
	Debt Servi	ce					
71	Debt Service			\$	_	\$	_

Departme	nt:	Underwater Search & Recovery Tean			Cost Center:		5337
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-2014			2014-2015		2015-2016
Personnel	Services	\$	-	\$	-	\$	
Operating			12,658		15,360		17,610
Capital Ou			~		-		
Debt Servi			-		<u> </u>		
	Total	\$	12,658	\$		\$	17,610
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		I Services					
10-11	Salary of S			\$	5	\$	
10-12	Regular S				•		
10-13		aries & Wages			-		
10-14	Overtime				·		
10-15	Salary Inc		7 3		13.64		
10-16	Holiday Pa				•		
10-21	FICA Taxe						
10-22		t Contributions			•		
10-23		Ith Insurance			-		
10-24	Workers' (Compensation			•		
			Totals	\$	1	\$	
		<u> Expenses</u>					
31	Profession	nal Services		\$	130	\$	
32	Accounting	g & Auditing			-		
34		al Services			111 -		
35	Investigati	ons			-		
40	Travel				600		3,250
41	Communic	cation Services					
42	Transporta		200		100		100
43	Utility Serv				-		
44	Rentals &	Leases			-		
45	Insurance				-		
46	· ·	/laintenance			5,980		7,640
47	Printing &	_			-		
48		vice Activities			ve .		
49		rges & Obligations			-		
51	·	plies/Small Tools & E	quip		2,240		3,360
52	Operating				840		800
54		scriptions/Dues			1,470		1,570
55	Training		Totals	\$	4 ,000 15,360	\$	890 17,610
			lotais	Ψ	13,300	Ψ	17,010
C A	Capital Ou			¢.		6	
64	Equipment			\$	-	\$	
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Flight Unit			Cost Center:		5350
Account	· · · · · · · · · · · · · · · · · · ·	Actual 2013-201			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Summary	Sanzicas	\$	924,920	\$	1,699,048	\$	1,037,863
Operating I		4	394,855	Ψ	510,760	"	505,740
Capital Out			28,771		290,000		300,740
Debt Service			20,777		250,000		
DODE OCI VII	Total	\$	1,348,546	\$	2,499,808	\$	1,543,603
		1		dgeta		, ·	
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
	Personne	el Services					
10-11	Salary of	Sheriff		\$	_	\$	
10-12	Regular S	alaries			1,102,333		637,856
10-13	Other Sala	aries & Wages			-		
10-14	Overtime				-		75,110
10-15	Salary Inc	entives			10,563		4,590
10-16	Holiday P	ay			81,320		22,830
10-21	FICA Tax	•			90,353		54,849
10-22	Retiremer	nt Contributions			226,957		130,928
10-23	Life & Hea	alth Insurance			163,507		96,351
10-24	Workers'	Compensation			24,015		15,349
			Totals	\$	1,699,048	\$	1,037,863
	Operating	z Expenses					
31		nal Services		\$	1,400	\$	1,400
32		g & Auditing		,	-		-
34		al Services					-
35	Investigati						-
40	Travel				16,440		17,700
41		cation Services			_		
12	Transport				320		320
43	Utility Sen						-
44	Rentals &				140		140
45	Insurance						_
46	Repair & N	Maintenance			200,880		192,680
47	Printing &				150		. 80
48	-	vice Activities			_		
49		rges & Obligations			6,950		10,300
51		plies/Small Tools &	Equip		3,420		2,310
52	Operating				203,870		204,740
54		oscriptions/Dues			6,990		6,540
55	Training				70,200		69,530
			Totals	\$	510,760	\$	505,740
	Capital O	utlay	i				
64	Equipmen			\$	290,000	\$	-
	Debt Serv	rice					
71	Debt Servi			\$	-	\$	-

Departme	nt: Specia	Services Section	Cost Ce	enter:	5340
Account		Actual 2013-2014	Adopted Budget		Proposed Budget
Summary Personnel	Services \$	2013-2014	2014-2015	- \$	2015-2016 357,136
Operating I			1	- Φ	6,460
Capital Ou				Ē	0,400
Debt Servi		-			-
Dent Selvi	Total \$		\$	- \$	363,596
	rotal ja	Rue	dgetary	-14	303,330
Account		Du	Adopted Budget		Proposed Budget
Number	Account Title		2014-2015		2015-2016
110111001	Personnel Service	es	20112010		2010 2010
10-11	Salary of Sheriff	_	\$	- \$	
10-12	Regular Salaries			- 1	218,497
10-13	Other Salaries & W	/ages		_	
10-14	Overtime	-3		_	22,740
10-15	Salary Incentives			_	2,429
10-16	Holiday Pay		D Da		1,760
10-21	FICA Taxes		74//	_	17,644
10-22	Retirement Contrib	utions		_	48,322
10-23	Life & Health Insura			_	41,139
10-24	Workers' Compens				4,605
10 24	Workers Compens	Totals	\$	- \$	357,136
		Totals	Ψ	Ψ	001,100
	Operating Expens	06			
31	Professional Service		\$	- \$	
32	Accounting & Audit		Ψ	_ Ψ	
34	Contractual Service				
35	Investigations	,,,			_
40	Travel				4,760
41	Communication Se	rvices			4,700
42	Transportation	VICES	270		
43	Utility Services	770	- AV		
44	Rentals & Leases		1 S W		
45	Insurance				
46	Repair & Maintenar	100			Ţ.
47	Printing & Binding	100			30
48	Public Service Activ	vities			30
49	Other Charges & O				
51	Office Supplies/Sm	_	11		200
52	Operating Supplies				80
54	Books/Subscription				-
55	Training	s/Dues			1,390
55	Tailing	Totals	\$	- \$	6,460
		Totals	Ψ	Ψ	0,400
	Capital Outlay				
64	Equipment		\$	- \$	
U-7	Equipment	,	Ψ	Ψ	-
	Debt Service				
71	Debt Service		\$	- \$	
1	Dent Service		Ψ	- P	-

Departme	nt:	Major Accident In Team	vestigatio	n	Cost Center:		5327
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201	4		2014-2015		2015-2016
Personnel		\$	-	\$		\$	-
Operating			25,132		39,780		36,410
Capital Ou			-		-		-
Debt Servi			-	-	-	_	
	Total	\$	25,132		39,780	\$	36,410
A 4			Bu	dgeta			D 15 1 1
Account	Account T	Ala			Adopted Budget		Proposed Budget
Number					2014-2015		2015-2016
10-11	Personne Salary of S			0			
10-11	Regular Sa			\$	-	\$	-
10-12		ries & Wages			-		-
10-13	Overtime	illes & vvages					-
10-14	Salary Ince	antives					•
10-16	Holiday Pa				Day 1		
10-10	FICA Taxe				MMAA		
10-21		t Contributions					
10-23		Ith Insurance					
10-24		Compensation					
10 24	Workers C	ompensualor.	Totals	\$		\$	-
31 32 34 35 40 41 42 43 44 45 46 47	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & I	ation Services tion ices Leases laintenance Binding		\$	11,900	\$	- - 13,800 - - - - - -
48		vice Activities			¥		-
49		ges & Obligations			2,500		1,500
51		<mark>olies/Small</mark> Tools & I	Equip		11,500		2,000
52	Operating				1,970		3,550
54		scriptions/Dues			180		180
55	Training		Totals	\$	11,730 39,780	\$	15,380 36,410
					33,.00	•	55,110
	Capital Ou						
64	Equipment			\$	-	\$	-
74	Debt Servi					•	
71	Debt Service	ce		\$	5	\$	-

Departme	nt:	DUI Unit			Cost Center:		5335
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-2014			2014-2015		2015-2016
Personnel		\$	658,833	\$	724,182	\$	785,48
Operating			67,676		59,665	1	82,88
Capital Ou			-		-		
Debt Servi			-			L	
	Total	\$	726,509	\$	783,847	\$	868,36
Λ · · · · · · · ·			Bud	dget			D 10 1 1
Account	A	Ale			Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015	-	2015-2016
10-11	Salary of S			\$		4	
10-11	Regular Sa			Ф	424 472	\$	404.60
10-12	_	ries & Wages			431,472		481,63
10-13	Overtime	nes & vvages					40.97
10-14	Salary Ince	antiuos			3,259		49,87
10-15	Holiday Pa		100				
10-10	FICA Taxe	-			48,530 38,601		16,68
10-21		t Contributions					40,73
10-22		Ith Insurance			99,945 91,702		104,28
10-23		Compensation			10,673		76,02 12,27
10-24	VVOIKEIS	ompensation	Totals	\$	724,182	\$	785,48
			Totals	Ψ	724,102	Ψ	700,40
	Operating	Expenses					
31		al Services		\$	42,600	\$	58,00
32		& Auditing		Ψ	42,000	Ψ	30,00
34	Contractua						
35	Investigation				244		
40	Travel	7113			2,520		5,67
41		ation Services			2,020		5,07
42	Transporta				80		8
43	Utility Serv				-		O.
44	Rentals & I						
45	Insurance						
46		laintenance			2,000		2,00
47	Printing & I				70		310
48	-	rice Activities					0
49		ges & Obligations					2,160
51		olies/Small Tools & E	qiun		1,525		950
52	Operating :		quip		7,250		7,80
54		scriptions/Dues			- ,=00		,,00
55	Training	5 51. p 1. 51. 5. 5 5 5 5			3,620		5,910
			Totals	\$	59,665	\$	82,880
				+	55,500	*	02,000
	Capital Ou	tlay					
64	Equipment			\$	-	\$	
	Debt Servi						
71	Debt Service	ce		\$	-	\$	

Department: Special Events Unit		vents Unit Cost Cente			5339		
Account Summary		Actual 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	272,667	\$	316,116	\$	387,326
Operating		Ť	6,549	_	5,140	-	8,730
Capital Ou			-		-		0,100
Debt Servi			_		-		
	Total	\$	279,216	\$	321,256	\$	396,056
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$		\$	
10-12	Regular Sa				198,938		212,244
10-13	1	ries & Wages		:	*		-
10-14	Overtime				-		53,140
10-15	Salary Ince				3,139		4,110
10-16	Holiday Pa			1	17,630		2,810
10-21	FICA Taxe				18,510		19,824
10-22		Contributions			49,212		53,839
10-23		Ith Insurance			24,685		36,754
10-24	Workers' C	ompensation			4,002		4,605
			Totals	\$	316,116	\$	387,326
	Operating	Expenses					
31	Profession	al Services		\$	_	\$	
32	Accounting	& Auditing			_		_
34	Contractua	l Services			-		540
35	Investigation	ons			-		_
40	Travel				2,940		3,440
41	Communic	ation Services					44
42	Transporta	tion			-		-
43	Utility Serv						-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		aintenance			-		-
47	Printing & E				380		1,030
48		rice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		170		2,170
52	Operating S				- :		900
54		scriptions/Dues			-		-
55	Training				1,650		650
			Totals	\$	5,140	\$	8,730
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$		\$	_

Departmen	nt:	Perimeter Unit			Cost Center:	534		
Account		Actual	4		Adopted Budget		Proposed Budget	
Summary	Carriana	2013-201		6	2014-2015	\$	2015-2016	
		\$	449,375	\$	504,909 740	Ф	44 9,571 1,130	
Operating I			•		740		1,130	
Capital Out Debt Service			_		-		-	
Debt Service	Total	\$	449,375	\$	505,649	\$	450,701	
	Total	ĮΦ		dgeta		φ	450,701	
Account			Dut	agete	Adopted Budget		Proposed Budget	
Number	Account T	itle			2014-2015		2015-2016	
140111001		l Services			2011 2010		2010 2010	
10-11	Salary of S			\$		\$		
10-12	Regular S			Ψ .	286,736	"	258,023	
10-12	_	aries & Wages			200,700		200,020	
10-14	Overtime	ines a vvages					45,020	
10-14	Salary Inc	entives			3,621		3,621	
10-15	Holiday Pa				55,110		13,190	
10-10	FICA Taxe						23,598	
					29,253			
10-22		t Contributions			72,160		57,406	
10-23		Ith Insurance			51,358		42,573	
10-24	Workers' C	Compensation	T - 1 - 1 -		6,671	_	6,140	
			Totals	\$	504,909	\$	449,571	
	Operating	Expenses						
31		al Services		\$		\$	-	
32		a & Auditing		Ť		Ť		
34		al Services					_	
35	Investigati						_	
40	Travel	3113						
41		ation Services					-	
42	Transporta							
43	Utility Serv		7 /4		ALC: Y		_	
44	Rentals &		100		- W		_	
45	Insurance	Leases						
46		Maintenance						
47	Printing &				50		50	
48		vice Activities			30		-	
49		rges & Obligations					-	
51		•	-auin		250		970	
52		plies/Small Tools & E	_quip		390		110	
	Operating				390		110	
54		scriptions/Dues			-		·	
55	Training		Totals	\$	50 740	\$	1,130	
			Totalo	Ψ	, 10	Ψ	1,100	
	Capital Ou							
64	Equipment			\$	-	\$	-	
	Debt Serv	ice						
71	Debt Servi			\$		\$	_	
/	Dept GetAl			Ψ	-	Ψ	-	

Departme	nt:	Safe Harbor Unit			Cost Center:	1	5347
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	414,337	\$	469,784	\$	492,05
Operating			2,512		5,300	,	4,01
Capital Ou			_		2,600		3,37
Debt Servi			_		-		,
	Total	\$	416,849	\$	477,684	\$	499,430
			Bud	dgetar	У		
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		I Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa	alaries			272,130		295,174
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-		23,380
10-15	Salary Inco	entives			4,466		6,036
10-16	Holiday Pa	ay			34,670		9,450
10-21	FICA Taxe	es			24,135		23,80
10-22	Retiremen	t Contributions			65,714		65,62
10-23	Life & Hea	Ith Insurance			61,998		60,903
10-24	Workers' C	Compensation			6,671		7,675
			Totals	\$	469,784	\$	492,050
	Operating	Expenses					
31		al Services		\$	_	\$	
32	Accounting	& Auditing			_		
34	Contractua	•					
35	Investigation		_				
40	Travel				1,840		1,230
41		ation Services					,
42	Transporta						
43	Utility Serv		7.5				
44	Rentals &				-		
45	Insurance				2		
46		Maintenance			_		
47	Printing &				50		50
48	_	vice Activities			-		
49		rges & Obligations					700
51		plies/Small Tools & E	auin		500		500
52	Operating	•	-quip		130		130
54		scriptions/Dues			100		100
55	Training	acriptiona/Dues			2,780		1,400
33	Training		Totals	\$	5,300	\$	4,010
	Capital Ou	ıtlav					
64	Equipment			\$	2,600	\$	3,370
	Dobt Co-	ioo					
71	Debt Servi Debt Servi			\$	2	\$	

Departme	nt:	Airport Unit			Cost Cen	ter:	5355
Account		Actual	4		Adopted Budget		Proposed Budget
Summary Personnel	Continue	2013-201	652,778	\$	2014-2015	- \$	2015-2016 714,529
Operating		Þ	176	D		- \$	1,700
Capital Ou			170			-	1,700
Debt Servi			_			-	•
Dent Servi	Total	\$	652,954	\$		- \$	716,229
	TOtal	Ψ		dgeta	In/	- Ф	110,223
Account			Duc	igeta	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
radified	Personne				2017 2010		2010 2010
10-11	Salary of S			\$		- \$	
10-12	Regular Sa			Ψ		_ *	471,453
10-12	_	ries & Wages					471,400
10-14	Overtime	iles a vvages					15,370
10-14	Salary Ince	entives					3,380
10-15							16,790
10-16	Holiday Pa FICA Taxe					-	37,717
10-21		t Contributions				-	
10-22						-	94,967
		Ith Insurance				-	64,108
10-24	vvorkers C	compensation	Tatala	•		-	10,744
			Totals	\$		- \$	714,529
	Operating	Expenses					
31	Profession	al Services		\$		- \$	
32	Accounting	& Auditing				-	
34	Contractua	I Services				-	3
35	Investigation					-	
40	Travel					-	
41	Communic	ation Services				-	
42	Transporta					-	
43	Utility Serv					-	
44	Rentals & I					_	
45	Insurance					_	1.
46		laintenance				_	
47	Printing &					-	70
48		vice Activities				-	
49		ges & Obligations				_	
51		plies/Small Tools &	Fauin				1,510
52	Operating		Lquip			_	120
54		scriptions/Dues				_	120
55	Training	Scriptions/Ducs				_	
55	Trailing		Totals	\$		- \$	1,700
	Canital C	itlav					
64	Capital Ou Equipment			\$		- \$	
	Equipmont			Ψ			
	Debt Servi						
71	Debt Service	ce		\$		- \$	

Departme	nt:	Youth Education	n Section		Cost Center:		5360
Account		Actua	al		Adopted Budget		Proposed Budget
Summary		2013-20	014		2014-2015		2015-2016
Personnel	Services	\$	156,648	\$	165,730	\$	184,520
Operating	Expenses		1,155		1,230		1,230
Capital Ou	tlay		-		-		
Debt Servi	ce						-
	Total	\$	157,803	\$	166,960	\$	185,750
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account 7				2014-2015		2015-2016
		el Services					
10-11	Salary of			\$	-	\$	-
10-12	Regular S				112,638		124,165
10-13	Other Sal	aries & Wages			5	ĺ	-
10-14	Overtime						3,260
10-15	Salary Ind	centives			1,207		1,207
10-16	Holiday P	ay					330
10-21	FICA Tax	•			8,367		9,424
10-22		nt Contributions			13,027		14,519
10-23		alth Insurance			27,823		28,545
10-24		Compensation			2,668		3,070
10 24	VVOIRCIS	Compensation	Totals	\$	165,730	\$	184,520
			Totalo	Ψ	100,700	Ψ	104,020
	Operating	Expenses					
31		nal Services		\$		\$	
32		g & Auditing		Ψ		Ψ	_
34		al Services					~
							-
35	Investigat	ions			200		200
40	Travel				300		300
41		cation Services					-
42	Transport						-
43	Utility Ser				-		
44	Rentals &						-
45	Insurance				•		-
46		Maintenance					
47	Printing &	Binding			110		110
48	Public Ser	rvice Activities			-		-
49	Other Cha	arges & Obligations			-		-
51	Office Sup	o <mark>plies/Small</mark> Tools &	& Equip		500		500
52	Operating	Supplies			20		20
54	Books/Su	bscriptions/Dues			-		
55	Training				300		300
			Totals	\$	1,230	\$	1,230
	Capital O	utlay					
64	Equipmen			\$	-	\$	-
	Debt Serv	vice					
71	Debt Serv			\$	-	\$	_

Departme	nt:	School Resource	Officer Un	it	Cost Center:		5361
Account		Actual			Adopted Budget		Proposed Budget
Summary Personnel	Carriaga	2013-201		r.	2014-2015	<u></u>	2015-2016
		\$	1,589,369	\$	1,646,728	\$	1,887,694
Operating I			3,380		6,790		9,300
Capital Out Debt Service			•				
Dept Service	Total	\$	1,592,749	\$	1,653,518	\$	1,896,994
	Total	Ψ		dgeta		Ψ	1,080,984
Account			Duc	gete	Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel				2011 2010		2010 2010
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa			•	1,088,501	Ť	1,214,238
10-13	_	ries & Wages			1,000,001		1,211,200
10-14	Overtime	noo a wagoo					44,150
10-15	Salary Ince	entives			17,986		16,658
10-15	Holiday Pa		_ N		7,530		5,730
10-10	FICA Taxe				84,780		93,036
10-21		t Contributions					
10-22		Ith Insurance			209,886		228,564
10-23					212,696		256,155
10-24	vvorkers	compensation	Totala	œ.	25,349		29,163
			Totals	\$	1,646,728	\$	1,887,694
		Expenses			100		
31	Profession	al Services		\$	-	\$	
32	Accounting	& Auditing			-		
34	Contractua	I Services					
35	Investigation	ons			*		
40	Travel				2,160		2,160
41	Communic	ation Services					ĺ.
42	Transporta	tion					
43	Utility Serv						
44	Rentals & I						
45	Insurance						
46		laintenance					
17	Printing & E				510		530
48	_	rice Activities			-		330
49		ges & Obligations					
51		olies/Small Tools &	Fauin		800		1,400
52	Operating S		Lquip		3,160		3,890
54		scriptions/Dues			3,100		3,090
55	Training	aciihiiona/Daea			160		1 220
,,,	rraining		Totals	\$	6,790	\$	1,320 9,300
	Canital Co	tlav					
64	Capital Ou Equipment			\$		\$	
	=40.po			*		Ψ.	
	Debt Servi					•	
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Youth Services Unit			Cost Center:		5362
Account Summary		Actual 2013-2014			oted Budget 014-2015		Proposed Budget 2015-2016
Personnel	Services		9,857 \$		194,179	\$	236,861
Operating			1,370		2,030	,	2,030
Capital Ou	•		-,		_,000		-,
Debt Servi			_				-
	Total	\$ 19	1,227 \$		196,209	\$	238,891
			Budg	etary			
Account					ted Budget		Proposed Budget
Number	Account T	itle		20	14-2015		2015-2016
		l Services					
10-11	Salary of	Sheriff	\$		-	\$	-
10-12	Regular S	alaries			130,917		144,810
10-13		aries & Wages	-		-		-
10-14	Overtime				-		19,750
10-15	Salary Inc		II.		1,328		1,328
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				10,765		11,882
10-22		t Contributions			22,545		22,511
10-23		ilth Insurance			24,622		31,975
10-24	Workers' (Compensation			4,002		4,605
		To	tals \$		194,179	\$	236,861
	Operating	Expenses					
31	Profession	nal Services	\$		-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services					-
35	Investigati	ons			-		
40	Travel				640		640
41	Communic	cation Services					-
42	Transporta	ation			-		-
43	Utility Sen				-		-
44	Rentals &	Leases					-
45	Insurance				*		-
46		/laintenance			-		-
47	Printing &				470		470
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	<mark>plies/Small</mark> Tools & Equip)		650		650
52	Operating	• •			40		40
54		scriptions/Dues					
55	Training	T-4			230	_	230
		Tot	als \$		2,030	\$	2,030
	Capital O						
64	Equipmen		\$		-	\$	-
	Debt Serv	ice					
71	Debt Servi		\$		_	\$	-

Departme	nt:	School Crossing	Guard Unit		Cost Center:		5364
Account Summary		Actual 2013-201	14		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	1,603,650	\$	2,132,810	\$	2,220,348
Operating		Ψ	10,312	Ψ	12,320	*	13,740
Capital Ou	•				.2,020		10,77
Debt Servi			_				
200000000	Total	\$	1,613,962	\$	2,145,130	\$	2,234,088
				dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti	itle			2014-2015		2015-2016
	Personne	l Services		-			
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular Sa	alaries			1,562,046		1,289,124
10-13	Other Sala	ries & Wages			-		
10-14	Overtime						
10-15	Salary Ince	entives					
10-16	Holiday Pa		- 1 8		Life.		
10-21	FICA Taxe	-			119,495		98,479
10-22	Retiremen	t Contributions			169,100		131,385
10-23	Life & Hea	Ith Insurance			10,000		381,632
10-24	Workers' C	Compensation			272,169		319,728
			Totals	\$	2,132,810	\$	2,220,348
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ť		*	
34	Contractua				200		200
35	Investigation				200		200
40	Travel	5110			3,000		3,000
41		ation Services			0,000		0,000
42	Transporta						
43	Utility Serv						
44	Rentals &		The second				
45	Insurance	20000			110		
46		Maintenance			710		
47	Printing &				160		360
48		vice Activities			690		690
49		rges & Obligations	7.0		030		030
51		plies/Small Tools &	Equip		950		950
52	Operating		Lquip		7,210		8,540
54		scriptions/Dues	1		7,210		0,540
55		iscriptions/Dues			•		
55	Training		Totals	\$	12,320	\$	13,740
	Canital O	itlas					
64	Capital Ou Equipment			\$	720	\$	
	D. b. O.						
71	Debt Servi			\$	1.2	\$	

Departmen	nt:	Investigative Oper Bureau	rations		Cost Center:		6000
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	224,310	\$	783,841	\$	1,528,815
Operating I			81,168		82,290		105,850
Capital Out			-		-		
Debt Service			_		-		-
	Total	\$	305,478	\$	866,131	\$	1,634,665
			Bud	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				218,092	1	1,060,334
10-13		ries & Wages			-		-
10-14	Overtime				389,370		150
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa	-			MOV.		-
10-21	FICA Taxe	s			44,581		80,555
10-22	Retirement	t Contributions			99,399		358,807
10-23	Life & Hea	Ith Insurance			28,162		24,330
10-24	Workers' C	Compensation			2,668		3,070
			Totals	\$	783,841	\$	1,528,815
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	y & Auditing			-		-
34	Contractua	al Services			Just -		-
35	Investigation	ons	_				1-
40	Travel				700		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance						130
46	Repair & M	1aintenance			-		-
47	Printing & I				100		50
48		vice Activities			_		
49		rges & Obligations					_
51		plies/Small Tools & E	Equip		500		_
52	Operating		1		80,290		105,640
54		scriptions/Dues					-
55	Training				700		30
			Totals	\$	82,290	\$	105,850
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Service			\$	-	\$	

Capital Outlay	Departme	nt:	Criminal Investi Division	gations		Cost Center:		6100
Personnel Services 127,262					,			
Operating Expenses Capital Outlay 127,262 116,960 167,0 Capital Outlay 1 349,886 \$ 381,176 \$ 311,5 Debt Service Proposed Budget Account Number Account Title Adopted Budget Proposed Budget 10-11 Personnel Services 10-12 Regular Salaries 186,655 105,5 10-13 Other Salaries & Wages - - 10-14 Overtime - - - 10-15 Salary Incentives 1,569 9 9 10-16 Holiday Pay 2,320 - - 10-17 Extirement Contributions 26,927 22,11 - 10-22 Retirement Contributions 26,927 21,1 - 10-23 Life & Health Insurance 29,373 7,2 10-24 Workers' Compensation 4,002 1,5 31 Professional Services \$ - \$ 32<								
Total Says, 1986 Says, 19			\$		\$		\$	144,533
Debt Service				127,262		116,960		167,060
Total \$ 349,886 \$ 381,176 \$ 311,5				-		-		-
Account Number	Debt Servi			-		-		-
Account Number		Total	\$				\$	311,593
Number	A			Bu				D
Personnel Services Salary of Sheriff \$ 105.5		A a a a u m h T	:41 -		_ ′			
10-11 Salary of Sheriff S	Number					2014-2015		2015-2016
10-12 Regular Salaries 186,655 105,5 10-13	10 11				•		œ.	
10-13					Ф	100 055	Ф	105 555
10-14						100,000		105,555
10-15			ines & vvages			-		-
10-16			ontivos			1 500		971
10-21		,						9/1
10-22			-					0.400
10-23								
10-24 Workers' Compensation								
Totals \$ 264,216 \$ 144,5								
Operating Expenses	10-24	vvoikers	compensation	Totala	•		¢	
Professional Services		0	- F	Totals	Ψ	204,210	Ψ	144,333
32 Accounting & Auditing - 34 Contractual Services 76,010 134,8 35 Investigations 5,000 3,7 40 Travel 6,840 8,9 41 Communication Services - - 42 Transportation 600 6 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance 500 - 47 Printing & Binding 540 6 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 9,710 11,1 52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 64 Equipment \$ -	24				•		e e	
Contractual Services 76,010 134,8					Þ		Þ	-
1						70.040		404.000
Travel G,840 8,9								
41 Communication Services - 600 6 42 Transportation 600 6 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance 500 - 47 Printing & Binding 540 6 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 9,710 11,1 52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 5 Totals 116,960 \$ 64 Equipment \$ - \$			ons					3,790
42 Transportation 600 6 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 500 47 Printing & Binding 540 6 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 11,1 52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 Totals 116,960 167,0 64 Equipment \$ -			atian Camilana			6,840		8,980
43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 500 47 Printing & Binding 540 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 52 Operating Supplies 5,590 54 Books/Subscriptions/Dues 840 55 Training 11,330 Totals 116,960 \$ 167,0						600		600
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 500 47 Printing & Binding 540 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 52 Operating Supplies 5,590 54 Books/Subscriptions/Dues 840 55 Training 11,330 Totals 116,960 \$ 167,0				Trace		600		600
Insurance		-						-
46 Repair & Maintenance 500 47 Printing & Binding 540 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 52 Operating Supplies 5,590 54 Books/Subscriptions/Dues 840 55 Training 11,330 Totals 116,960			Leases					•
47 Printing & Binding 540 6 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 9,710 11,1 52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 Totals 116,960 \$ 64 Capital Outlay \$ - 64 Equipment \$ -			Agintonanco			500		-
48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 52 Operating Supplies 5,590 54 Books/Subscriptions/Dues 840 55 Training 11,330 Totals 116,960 \$ 167,0 64 Equipment								640
49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip 9,710 52 Operating Supplies 5,590 54 Books/Subscriptions/Dues 840 55 Training 11,330 Totals \$ 116,960 64 Capital Outlay Equipment \$ -						340		040
51 Office Supplies/Small Tools & Equip 9,710 11,1 52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 Totals \$ 116,960 \$ 167,0 64 Equipment \$ - \$								-
52 Operating Supplies 5,590 4,8 54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 Totals \$ 116,960 \$ 167,0 64 Equipment \$ - \$						0.710		11 190
54 Books/Subscriptions/Dues 840 3 55 Training 11,330 1,8 Totals \$ 116,960 \$ 167,0 Capital Outlay Equipment \$ - \$				x Equip				
Training Totals Totals 11,330 1,8 116,960 Capital Outlay Equipment \$ - \$								4,650
Totals \$ 116,960 \$ 167,0 Capital Outlay			scriptions/Dues					1,850
64 Equipment \$ - \$	55	Training		Totals	\$		\$	167,060
		Capital Ou	ıtlay					
Dobt Sancias	64	Equipment			\$	-	\$	-
71 Debt Service \$ - \$	71	Debt Serv			2		¢	

Departme	nt:	Property Crimes S	Section		Cost Center:		6110
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	150,043	\$	165,949	\$	192,945
Operating			5,533		36,810		760
Capital Ou			-		-		-
Debt Servi			455 570				400 705
	Total	\$	155,576		202,759	\$	193,705
Account	1		Bu	dgetar		1	Drange and Durdrat
Number	Account T	Titlo			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Number		el Services			2014-2015		2013-2010
10-11	Salary of			\$		\$	
10-11	Regular S			Ψ	121,339	Ψ	128,831
10-12	_	aries & Wages			121,559		120,001
10-13	Overtime	anes & wages					3,410
10-14	Salary Inc	entives			1,449		1,449
10-15	Holiday P				1,445		1,449
10-10	FICA Tax				8,859		9,609
10-27		nt Contributions			13,301		21,731
10-22		alth Insurance			18,333		24,845
10-23		Compensation			2,668		3,070
10-24	VVOIKEIS	Compensation	Totals	\$	165,949	\$	192,945
			Totals	Ψ	100,949	۳	192,943
	Operating	Expenses					
31		nal Services		\$		\$	
32		g & Auditing		۳		Ψ	
34		al Services			31,000		
35	Investigati				31,000		•
40	Travel	10113			4,380		
41		cation Services			4,500		
42	Transport				J 10		
43	Utility Sen		7.00		ATT.		
44	Rentals &		100	200	W		
45	Insurance						380
46		Maintenance					-
47	Printing &						
48	_	vice Activities					_
49		rges & Obligations					
51		pplies/Small Tools & I	-auin				
52	Operating		_quip				
54		oscriptions/Dues			180		380
55	Training	occupation of Baco			1,250		-
	rraining		Totals	\$	36,810	\$	760
				Ť	55,575	Ť	
	Capital O	utlay					
64	Equipmen			\$	2:	\$	4
	Debt Serv						
71	Debt Serv	ice		\$	-	\$	-

Departme	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account Summary		Actual 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	1,909,610	\$	2,105,385	\$	2,142,657
Operating I			7,611		7,700	Ť	7,910
Capital Out							· .
Debt Service			_		-		
	Total	\$	1,917,221	\$	2,113,085	\$	2,150,567
	"		Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
		l Services					
10-11	Salary of S			\$		\$	
10-12	Regular S				1,328,174		1,380,282
10-13		ries & Wages			-		
10-14	Overtime				-		31,570
10-15	Salary Inco				13,037		17,383
10-16	Holiday Pa	•			82,950		8,460
10-21	FICA Taxe				101,330		101,801
10-22		t Contributions			267,463		273,310
10-23		Ith Insurance			280,411		294,548
10-24	Workers' C	Compensation			32,020		35,303
			Totals	\$	2,105,385	\$	2,142,657
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	
32	Accounting	g & Auditing			-		
34	Contractua	al Services					,
35	Investigation	ons			-		
40	Travel				5,390		5,630
41	Communic	ation Services					,
42	Transporta	ition			-		
43	Utility Serv	rices					18
44	Rentals &	Leases					,
45	Insurance				-		
46	Repair & M	faintenance			-		
47	Printing &				-		
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			100		100
51	Office Sup	plies/Small Tools &	Equip		-		
52	Operating	Supplies					
54	Books/Sub	scriptions/Dues			330		
55	Training				1,880		2,180
			Totals	\$	7,700	\$	7,910
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Serv	ice	1				
71	Debt Servi			\$	_	\$	

Departme	nt:	Arson & Auto The	eft Unit		Cost Center:		6112
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	484,486	\$	528,692	\$	542,41
Operating			6,325	—	7,570	Ψ.	7,56
Capital Ou			- 0,020		- ,0.0		.,00
Debt Servi			_		-		
200000000	Total	\$	490,811	\$	536,262	\$	549,97
		17		getar			
Account					Adopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
	Personne	l Services					
10-11	Salary of S	Sheriff		\$		\$	
10-12	Regular Sa	alaries			346,918		368,66
10-13	_	ries & Wages			_		
10-14	Overtime	J					4,78
10-15	Salary Ince	entives		100	3,501		3,50
10-16	Holiday Pa			23	20,740		2,07
10-10	FICA Taxe				26,995		27,44
10-21		t Contributions			58,872		53,87
10-22		Ith Insurance			63,661		72,86
10-23		Compensation			8,005		9,21
10-24	VVOIKEIS	ompensation	Totals	\$	528,692	\$	542,41
			Totals	Φ	520,092	Φ	342,410
	Operating	Expenses					
31		al Services		\$		•	
32				Ф	-	\$	
		& Auditing					
34	Contractua				-		
35	Investigation	ons					
40	Travel				5,930		5,93
41		ation Services					
42	Transporta						
43	Utility Serv						
44	Rentals &	Leases			-		
45	Insurance						
46	Repair & N	laintenance			-		
47	Printing &	Binding			-		
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			-		
51	Office Sup	plies/Small Tools &	Equip		-		
52	Operating				200		100
54		scriptions/Dues			290		380
55	Training				1,150		1,150
			Totals	\$	7,570	\$	7,560
				*	,,,,,,	Ť	.,
	Capital Ou	itlay					
64	Equipment			\$	-	\$	
	Dabt Carrie						
71	Debt Servi			•		4	
71	Debt Servi	ce		\$	-	\$	

Departme	nt:	Computer Forensic	Unit		Cost Cen	ter:	6114
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-2014			2014-2015		2015-2016
Personnel		\$	1,264	\$		- \$	113,567
Operating			-			-	37,640
Capital Ou			-			-	-
Debt Servi						-	•
	Total	\$		\$		- \$	151,207
A			Bud	getar		_	
Account	A T	241 -			Adopted Budget		Proposed Budget
Number	Account T				2014-2015	_	2015-2016
10 11		el Services		Φ.			
10-11	Salary of			\$		- \$	70.000
10-12	Regular S					-	72,822
10-13		aries & Wages	ŀ			-	4 400
10-14	Overtime					-	1,190
10-15	Salary Inc					-	241
10-16	Holiday Pa					-	2.52
10-21	FICA Taxe					-	5,194
10-22		t Contributions				-	14,719
10-23		alth Insurance				-	17,866
10-24	Workers' (Compensation Compensation				-	1,535
			Totals	\$		- \$	113,567
	Operating	Expenses					
31		nal Services		\$		- \$	_
32		g & Auditing		*		_ *	_
34		al Services				_	
35	Investigati					_	_
40	Travel				,	_	3,420
41	Communic	cation Services				_	-
42	Transporta					-	500
43	Utility Sen					-	-
44	Rentals &					_	_
45	Insurance					-20	
46		Maintenance				_	_
47	Printing &					_	-
48	_	vice Activities					_
49		rges & Obligations				-	13,290
51		plies/Small Tools & Eq	uin dir.			_	780
52	Operating					_	9,550
54		scriptions/Dues				-	100
55	Training					_	10,000
		27	otals	\$		- \$	37,640
						Ť	3.,010
64	Capital Ou			Φ.			
64	Equipment			\$		- \$	-
	Debt Serv	ice					
71	Debt Servi			\$		- \$	
						_	

Departme	nt:	Economic Crim	es Unit		Cost Center:		6116
Account		Actu 2013-2		P	Adopted Budget		Proposed Budget
Summary Personnel	Sonicos	\$	1,212,703	\$	2014-2015	\$	2015-2016 1,313,788
Operating		P	17,746	Φ	18,450	Φ	5,870
Capital Ou			6,450		10,430		5,670
Debt Servi			0,430		-		
DCDI OCIVI	Total	\$	1,236,899	\$	1,343,242	\$	1,319,658
	rotar	JΨ		dgetary	1,040,242	Ψ	1,515,000
Account					dopted Budget		Proposed Budget
Number	Account T	itle			2014-2015		2015-2016
		I Services					
10-11	Salary of S			\$		\$	
10-12	Regular S			i i	846,275	,	875,887
10-13	_	ries & Wages					,
10-14	Overtime						11,240
10-15	Salary Inc	entives			7,967		8,329
10-16	Holiday Pa				48,390		7,230
10-21	FICA Taxe	-			64,287		64,641
10-22		t Contributions			160,727		154,593
10-23		Ith Insurance			178,468		170,379
10-24		Compensation			18,678		21,489
10-24	VVOIKEIS C	ompensation	Totals	\$	1,324,792	\$	1,313,788
			Totals	Ψ	1,024,702	Ψ	1,515,700
	Operating	Expenses					
31		al Services		\$		\$	
32		a & Auditing		Ψ		Ψ	
34	Contractua						•
35	Investigati						
40	Travel	0115			4,250		3,860
41		cation Services			4,250		3,000
42	Transporta						_
43	Utility Serv						-
43	Rentals &						-
45	Insurance	Leases					
45 46		Asintanana			-		-
40 47		Maintenance			750		750
	Printing &				750		750
48		vice Activities			7.740		-
49		rges & Obligations			7,740		-
51		plies/Small Tools	& Equip		-		-
52	Operating				-		9 7-2
54		scriptions/Dues			160		150
55	Training		200		5,550		1,110
			Totals	\$	18,450	\$	5,870
	0	41 -					
64	Capital Ou			¢.		6	
64	Equipment			\$	-	\$	-
	Dobt Co-	ioo					
71	Debt Servi			•		0	
71	Debt Servi	CE		\$	-	\$	-

Departme	nt:	Criminal Intelligence Unit	Cost Cer	nter:	6117
Account		Actual	Adopted Budget		Proposed Budget
Summary	0:	2013-2014	2014-2015		2015-2016
Personnel		\$ 759,482	\$	- \$	745,610
Operating		4,366		-	6,380
Capital Ou Debt Servi		_		-	-
Dept Servi	Total	C 762.040	0	- 0	754,000
	Total	\$ 763,848	\$ destant	- \$	751,990
Account	1	Du	dgetary		Drange and Drudwet
Number	Account T	itle	Adopted Budget 2014-2015		Proposed Budget 2015-2016
Number		I Services	2014-2015		2013-2010
10-11	Salary of		\$	- \$	
10-11	Regular S		\$	- 3	400 060
10-12	_	aries & Wages		-	488,068
10-13	Overtime	alles & vvages		-	10 520
10-14	Salary Inc	entives		_	18,530
10-15	Holiday P		1 1700	-	5,432
10-10	FICA Taxe			-	4,230
10-21		es at Contributions		-	37,647
10-22		alth Insurance		-	89,947
				-	89,477
10-24	vvorkers	Compensation		-	12,279
		Totals	\$	- \$	745,610
		<u>Expenses</u>			
31	Profession	nal Services	\$	- \$	-
32	Accountin	g & Auditing		-	•
34	Contractu	al Services		-	
35	Investigati	ons		-	
40	Travel			-	4,350
41	Communic	cation Services		-	5-
42	Transporta	ation		-	1
43	Utility Sen	vices		120	-
44	Rentals &	Leases		-	
45	Insurance			-	-
46	Repair & N	Maintenance		-	-
47	Printing &			-	-
48	Public Ser	vice Activities		-	
49	Other Cha	rges & Obligations		_	-
51	Office Sup	plies/Small Tools & Equip		-	
52	Operating	Supplies		-	_
54		oscriptions/Dues		2	630
55	Training	•		-	1,400
	0	Totals	\$	- \$	6,380
	Capital O	utlay			
54	Equipmen		\$	- \$	-
	Debt Serv	ice			
71	Debt Servi		\$	- \$	_

Departmen	nt:	Tactical Surveillar Unit	nce		Cost Center:		6118
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201	4		2014-2015		2015-2016
Personnel	Services	\$	792,687	\$	746,067	\$	1,063,540
Operating I	Expenses		6,314		9,270		6,140
Capital Out	lay		-				
Debt Service	ce				-		
	Total	\$	799,001	\$	755,337	\$	1,069,680
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti			ļ	2014-2015	_	2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				506,095		670,077
10-13		ries & Wages			-		
10-14	Overtime				-		74,580
10-15	Salary Ince				4,225		5,311
10-16	Holiday Pa	•			27,650		230
10-21	FICA Taxes				40,108		55,112
10-22	Retirement	Contributions			94,459		136,211
10-23	Life & Heal	th Insurance			62,857		106,670
10-24	Workers' C	ompensation			10,673		15,349
			Totals	\$	746,067	\$	1,063,540
	Operating	Expenses					
31	Professiona			\$		\$	_
32	Accounting			Ť		Ť	
34	Contractua	_					
35	Investigation						_
40	Travel				1,220		1,220
41		ation Services			2,920		,
42	Transporta				2,020		
43	Utility Servi						
44	Rentals & L						
45	Insurance	cases					
46		aintenance					_
47	Printing & E						
48		rice Activities					
49		ges & Obligations			2,520		2,520
51			Equip		2,520		2,520
		olies/Small Tools & I	Equip		920		620
52	Operating S	• •			830		620
54		scriptions/Dues			4 700		4 700
55	Training		Totals	\$	1,780 9,270	\$	1,780 6,140
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Service			\$		\$	

Departme	nt:	Crimes Against P Section	ersons		Cost Center:		6120
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	169,430	\$	179,976	\$	202,877
Operating			36,993	Ť	1,130		,
Capital Ou			23,400		-		_
Debt Servi					-		
	Total	\$	229,823	\$	181,106	\$	202,877
			Bu	dgeta	ry		
Account	"				Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			118,296		122,730
10-13	Other Sala	ries & Wages					
10-14	Overtime				-		8,640
10-15	Salary Ince				1,569		1,207
10-16	Holiday Pa	у			1,910		640
10-21	FICA Taxe	S			8,534		9,145
10-22	Retirement	Contributions			13,462		21,988
10-23	Life & Heal	th Insurance			33,537		35,457
10-24	Workers' C	ompensation			2,668		3,070
			Totals	\$	179,976	\$	202,877
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		,		Ť	-
34	Contractua						_
35	Investigation				200		_
40	Travel				620		-
41		ation Services					-
42	Transporta						
43	Utility Servi						_
44	Rentals & L						=
45	Insurance						
46		aintenance			_		_
47	Printing & E				_		-
48		rice Activities			_		_
49	l .	ges & Obligations			_		_
51	l .	olies/Small Tools &	Fauin		2		
52	Operating S				_		_
54		scriptions/Dues			180		_
55	Training				330		
			Totals	\$	1,130	\$	
	Capital Ou	tlav					
64	Equipment			\$		\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account		Actual		Д	dopted Budget		Proposed Budget
Summary		2013-201		•	2014-2015		2015-2016
Personnel		\$	987,355	\$	1,031,384	\$	1,110,014
Operating I			6,234		5,400		16,96
Capital Out			_		-		
Debt Servi			-	•	4 000 704		
	Total	\$	993,589	\$	1,036,784	\$	1,126,974
A ====+==A			Bud	getary	danta d Dividinat		Door of Dodor
Account	A T	CAL -		A	dopted Budget		Proposed Budget
Number	Account T				2014-2015	-	2015-2016
10-11		el Services		ď		\$	
10-11	Salary of			\$	677 615	P	641.06
	Regular S				677,615		641,864
10-13	Overtime	aries & Wages			_		107.07(
10-14		ontivos			0.440		127,070
10-15	Salary Inc				9,416		8,812
10-16	Holiday Pa				38,020		4,730
10-21	FICA Taxe				52,909		57,350
10-22		t Contributions			121,119		137,670
10-23		alth Insurance			117,629		117,169
10-24	Workers' (Compensation Compensation			14,676		15,349
			Totals	\$	1,031,384	\$	1,110,014
	Operating	Expenses					
31	Profession	nal Services	_	\$	-	\$,
32	Accountin	g & Auditing					
34		al Services			-		,
35	Investigati	ons			-		
40	Travel				2,820		6,280
41	Communic	cation Services			-		
42	Transporta	ation			-		
43	Utility Sen	vices					,
44	Rentals &	Leases			-		
45	Insurance				-		
46	Repair & N	Maintenance			-		
47	Printing &	Binding			-		
48		vice Activities			_		
49		rges & Obligations			-		5
51		plies/Small Tools & I	Equip		_		
52	Operating	•	- 4 - 1		_		
54		scriptions/Dues			430		430
55	Training				2,150		10,250
	Training		Totals	\$	5,400	\$	16,960
	Canital	utlav					
64	Capital Or Equipment			Q		¢	
) -1	Equipmen			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	_	\$	-

Departme	nt:	Crimes Against (Children		Cost Center:		6123
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	808,028	\$	876,479	\$	832,413
Operating	Expenses		7,179		12,890		12,900
Capital Ou	tlay		-		-		**
Debt Servi					-		<u> </u>
	Total	\$	815,207	\$	889,369	\$	845,313
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
10.11	Personnel						
10-11	Salary of S			\$	-	\$	504.050
10-12	Regular Sa				558,397		531,350
10-13		ries & Wages					25.000
10-14	Overtime	makir			7 040		25,080
10-15	Salary Ince				7,243		6,036
10-16	Holiday Pa	•			34,560		3,050
10-21	FICA Taxe				43,259		40,403
10-22		Contributions			105,251		97,464
10-23		th Insurance			114,427		115,216
10-24	vvorkers C	ompensati <mark>on</mark>	Tetale		13,342	•	13,814
			Totals	\$	876,479	\$	832,413
	Operating	Evnences					
31	Professiona			\$		\$	
32	Accounting			Ψ		φ	-
34	Contractua						
35	Investigation				344		
40	Travel	7113			7,730		7,730
41		ation Services			7,100		7,700
42	Transporta						
43	Utility Servi						
44	Rentals & L						_
45	Insurance						12
46	Repair & M	aintenance			_		-
47	Printing & E				600		300
48		rice Activities			_		_
49		ges & Obligations			_		_
51		olies/Small Tools &	Equip		_		-
52	Operating S		4-1		_		-
54		scriptions/Dues			560		870
55	Training				4,000		4,000
	J		Totals	\$	12,890	\$	12,900
					,		,
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Service	e		\$	-	\$	-

Department:		Sexual Predator & Offender Tracking Unit			Cost Center:		6126
Account Summary	Actual y 2013-2014			Adopted Budget 2014-2015			Proposed Budget 2015-2016
Personnel	Services	\$	786,886	\$	950,473	\$	962,468
Operating			9,631		18,520		13,140
Capital Ou			=				
Debt Servi	ce		-		-		
	Total	\$	796,517	\$	968,993	\$	975,608
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
10 11		I Services				_ e	
10-11 10-12	Salary of S			\$	007.040	\$	624.26
10-12	Regular S	ries & Wages			607,649		631,362
10-13	Overtime	illes & vvages			VOJ.		7.900
10-14		antives			6,881		7,800 6,528
10-15	Salary Inco						5,010
10-16	Holiday Pa	-			38,020 45,954		45,380
10-21		t Contributions			119,903		114,960
10-22		Ith Insurance			117,390		134,544
10-23		Compensation			14, <mark>676</mark>		16,884
10-24	VVOIKEIS	ompensation	Totals	\$	950,473	\$	962,468
			Totals	Ψ	000,470	Ψ	302,400
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing					
34	Contractua						
35	Investigation	ons					
40	Travel				5,910		1,420
41	Communic	ation Services					
42	Transporta	tion					500
43	Utility Serv	ices			-		
44	Rentals &	Leases					
45	Insurance				-		
46	Repair & N	faintenance			-		
47	Printing &	Binding Binding			6,650		3,380
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			¥1		
51	Office Sup	plies/Small Tools &	Equip		1,570		1,670
52	Operating	Supplies			3,080		5,610
54	Books/Sub	scriptions/Dues			210		
55	Training				1,100		560
			Totals	\$	18,520	\$	13,140
64	Capital Ou			4		¢	
64	Equipment			\$	-	\$	
	Debt Serv	ice					
71	Debt Servi			\$		\$	
′ 1	Dent SelA			Ψ	-	φ	

Departme	nt:	Special Victims'	Unit		Cost Center:		6129
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	587,988	\$	688,048	\$	733,724
Operating		Ψ	4,460	Ψ	15,070	"	14,890
Capital Ou			.,		-		- 1,000
Debt Servi			7		_		_
	Total	\$	592,448	\$	703,118	\$	748,614
				dgeta		<u> </u>	
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			458,701		493,482
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		13,260
10-15	Salary Ince				2,656		3,631
10-16	Holiday Pa	*			27,650		3,220
10-21	FICA Taxe				36,093		37,704
10-22		Contributions			84,608		88,819
10-23		Ith Insurance			67,667		81,329
10-24	Workers' C	compensation			10,673		12,279
			Totals	\$	688,048	\$	733,724
	0						
24		Expenses				•	
31		al Services		\$	-	\$	-
32	_	& Auditing					-
34 35	Contractua						-
40	Investigation Travel	DIIS			8,750		8,750
41		ation Services			0,730		0,730
42	Transporta						
43	Utility Serv						
44	Rentals & I						
45	Insurance						_
46		laintenance			_		_
47	Printing & I						
48		vice Activities			_		
49	1	ges & Obligations			1,930		1,930
51		olies/Small Tools &	Equip		-		- 1
52	Operating		_ qp		-		_
54		scriptions/Dues			690		510
55	Training				3,700		3,700
	J		Totals	\$	15,070	\$	14,890
	Capital Ou	tlay					
64	Equipment		9	\$	-	\$	-
	Debt Servi						
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Narcotics Division	n		Cost Center:		6500
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201			2014-2015	_	2015-2016
Personnel		\$	168,013	\$	188,448	\$	194,116
Operating			405,749		400,180		439,030
Capital Ou			11,4 <mark>81</mark>		-		
Debt Servi			-		-		
	Total	\$	585,243	\$	588,628	\$	633,146
Λ			Bud	dgeta			December 1 December 1
Account	A see wet Ti	41 -			Adopted Budget		Proposed Budget
Number	Account Tr Personnel				2014-2015	-	2015-2016
10-11				•		\$	
10-11	Salary of S			\$	120 214	Ф	141,364
	Regular Sa				138,314		141,304
10-13		ries & Wages					,
10-14 10-15	Overtime Salary Ince	ntivos			1 207		1 205
10-15	Holiday Pa				1,207		1,207
		•			10.400		10.70
10-21 10-22	FICA Taxe				10,422		10,72
		Contributions			26,843		23,763
10-23		th Insurance			8,994		13,991
10-24	vvorkers C	ompensation	T-4-1-	<u></u>	2,668	<u></u>	3,070
			Totals	\$	188,448	\$	194,116
		Expenses					
31	Profession	al Services		\$	1,500	\$	2,500
32	Accounting				-		
34	Contractua	l Services			3,860		2,020
35	Investigation	ons			280,000		320,000
40	Travel				1,240		1,000
41	Communic	ation Services			83,670		78,770
42	Transporta	tion			100		100
43	Utility Servi	ices			-		
44	Rentals & L	_eases			-		
45	Insurance				-		130
46	Repair & M	laintenance			-		
47	Printing & E	Binding Binding			300		450
48	Public Serv	rice Activities			-		
49	Other Char	ges & Obligations			7,930		1,370
51	Office Supp	olies/Small Tools &	Equip		4,450		15,810
52	Operating S	Supplies			16,900		16,650
54	Books/Sub	scriptions/Dues			230		230
55	Training				-		
			Totals	\$	400,180	\$	439,030
	Capital Ou	tlay					
64	Equipment			\$	-	\$	
	Debt Servi	ca					
71	Debt Service			\$	_	\$	

Departmen	nt:	Narcotics Invest Section - Day	tigation		Cost Center:		6510
Account Summary		Actua 2013-20		P	dopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	1,907,904	\$	1,954,581	\$	2,211,718
Operating I		Ψ	57,792	 	9,210	Ι Ψ	10,260
Capital Out			07,702		0,210		10,200
Debt Service					_		
DOD! OC! VI	Total	\$	1,965,696	\$	1,963,791	\$	2,221,978
	70101	14		dgetary	1,000,101	Ι Ψ	2,221,010
Account					dopted Budget		Proposed Budget
Number	Account T	Title			2014-2015		2015-2016
, , , , , , , , , , , , , , , , , , , ,		el Services					
10-11	Salary of			\$		\$	
10-12	Regular S			*	1,333,394	,	1,384,435
10-13	_	aries & Wages			1,000,00 1		7,00 7, 700
10-14	Overtime	ancs a wages					120,990
10-15	Salary Inc	entives			7,967		9,851
10-16	Holiday P			-	7,307		2,330
10-16	FICA Tax				05.746		
					95,746		108,098
10-22		nt Contributions			231,160		249,306
10-23		alth Insurance			255,628		301,405
10-24	vvorkers'	Compensation	T		30,686		35,303
			Totals	\$	1,954,581	\$	2,211,718
	Operating	g Expenses					
31	Profession	nal Services		\$	-	\$	-
32	Accountin	g & Auditing			•		-
34	Contractu	al Services			-		-
35	Investigati	ions					-
40	Travel				5,000		5,220
41	Communic	cation Services	1				-
42	Transport	ation	100		-		-
43	Utility Sen						-
44	Rentals &						
45	Insurance				_		_
46		Maintenance					_
47	Printing &				_		
48	-	vice Activities					_
49		arges & Obligations					
51		oplies/Small Tools &					
52	Operating	•	x Equip		*		-
					-		-
54		bscriptions/Dues			60		60
55	Training		Totals	\$	4 ,150 9,210	\$	4,980 10,260
	0-11-15						
0.4	Capital O			•		•	
64	Equipmen	t		\$	-	\$	-
	Debt Serv	rice					
71	Debt Serv			\$	11	\$	-

Department: Intelligence Section		on		Cost Center:	651		
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-201	4		2014-2015		2015-2016
Personnel	Services	\$	-	\$	806,847	\$	
Operating I	Expenses		-		5,050		
Capital Out	tlay		-				
Debt Servi	ce				-		
	Total	\$	_	\$	811,897	\$	
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account T				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				538,098		
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-		
10-15	Salary Ince	entives			5,734		
10-16	Holiday Pa	ıy					
10-21	FICA Taxe	S			39,017		
10-22	Retiremen	t Contributions			98,437		
10-23	Life & Hea	Ith Insurance			113,554		
10-24	Workers' C	Compensation			12,007		
			Totals	\$	806,847	\$	
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing				Ť	
34	Contractua						
35	Investigation						
40	Travel				2,900		
41	Communic	ation Services			_		
42	Transporta						
43	Utility Serv						
44	Rentals &						
45	Insurance						
46		laintenance			U.		
47	Printing &						
48		vice Activities			_		
49		ges & Obligations			2		
51		plies/Small Tools & B	-auin				
52	Operating		-quip				
54		scriptions/Dues			850		
55	Training	3011ption3/Duc3			1,300		
	rranning		Totals	\$	5,050	\$	
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	
	Dobt Carri						
71	Debt Servi			\$	_	\$	

Departme	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	496,896	\$	506,054	\$	578,732
Operating	Expenses		38,107		68,560		76,710
Capital Out			9,663				27,490
Debt Service	ce				-		-
	Total	\$	544,666	\$	574,614	\$	682,932
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015	<u> </u>	2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				351,771		368,557
10-13		ries & Wages			-	ŀ	-
10-14	Overtime				-		22,100
10-15	Salary Ince				2,656		2,059
10-16	Holiday Pa	•			•		5,080
10-21	FICA Taxe				25,986	ł	29,014
10-22		Contributions			51,941		63,979
10-23		th Insurance			65,695		78,733
10-24	Workers' C	ompensation			8,005		9,210
			Totals	\$	506,054	\$	578,732
	Operating						
31	Professiona	al Services		\$	-	\$	•
32	_	& Auditing			-		-
34	Contractua	l Services			1,500		1,500
35	Investigation	ons			-		
40	Travel						5,800
41		ation Services			44,780		44,660
42	Transporta		1		_63		-
43	Utility Servi						-
44	Rentals & L	eases			-		-
45	Insurance				-		
46	•	aintenance			400		300
47	Printing & E	-			-		-
48		rice Activities					10.00
49		ges & Obligations			9,080		11,380
51		olies/Small Tools & E	Equip		1,500		ai
52	Operating 9				8,790		5,810
54		scriptions/Dues			260		260
55	Training				2,250		7,000
			Totals	\$	68,560	\$	76,710
	Capital Ou	tlay					
64	Equipment			\$	E	\$	27,490
	Debt Servi	<u>ce</u>					
71	Debt Service			\$	-	\$	-

Departmen	nt:	Narcotics Invest Section - Even	_		Cost Center:		6520
Account		Actua			Adopted Budget		Proposed Budget
Summary		2013-20	14		2014-2015		2015-2016
Personnel		\$	1,409,931	\$	1,505,736	\$	1,482,961
Operating I	Expenses		7,059		3,800		5,300
Capital Out	lay		-		-		
Debt Service	ce		-				
	Total	\$	1,416,990	\$	1,509,536	\$	1,488,261
			Bud	dgeta	ary		
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	
10-12	Regular Sa	alaries			1,045,550		932,058
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-		83,380
10-15	Salary Ince	entives			5,794		4,721
10-16	Holiday Pa				=		12,910
10-21	FICA Taxe				73,644		75,583
10-22	Retirement	Contributions			193,526		203,697
10-23		Ith Insurance			163,207		147,588
10-24		compensation			24,015		23,024
10-24	VVOIRCIS	ompensation	Totals	\$	1,505,736	\$	1,482,961
		_	Totalo	*	1,000,100	*	1,102,001
0.4	Operating						
31	Profession			\$	-	\$	
32	Accounting				-		
34	Contractua				-		
35	Investigation	ons			The second		
40	Travel				1,600		
41		ation Services			-		
42	Transporta				-		
43	Utility Serv						1
44	Rentals & l	_eases			-		
45	Insurance				-		
46	Repair & M	laintenance			-		1.
47	Printing & E	Binding Binding			-		,
48	Public Serv	vice Activities			_		
49	Other Char	ges & Obligations			_		
51		olies/Small Tools &	Equip		_		
52	Operating				_		
54		scriptions/Dues			25		
55	Training				2,200		5,300
			Totals	\$	3,800	\$	5,300
				*	0,500		3,000
	Capital Ou	tlav					
64	Equipment			\$	-	\$	
	Debt Servi	ce					
71	Debt Service			\$	_	\$	

Departme	nt:	Detention & Cor	rections		Cost Center:		7000
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	3,251,947	\$	6,501,845	\$	7,480,091
Operating	Expenses		8,389,446		8,229,560		8,327,630
Capital Ou	tlay		14,240		ú		14,240
Debt Servi	ce		-		-		-
	Total	\$	11,655,633	\$	14,731,405	\$	15,821,961
			Bu	dgeta		,	
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
		Services					
10-11	Salary of S			\$		\$	
10-12	Regular Sa				4,167,275		5,085,770
10-13		ries & Wages					
10-14	Overtime				953,257		8,150
10-15	Salary Ince				1,569		3,026
10-16	Holiday Pa	-			77,480		11,980
10-21	FICA Taxe				302,540		389,297
10-22		t Contributions			977,113		1,931,623
10-23		Ith Insurance			18,609		16,477
10-24	Workers' C	Compensation			4,002		33,768
			Totals	\$	6,501,845	\$	7,480,091
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			500		500
34	Contractua	al Services			7,800,260		7,902,167
35	Investigation	ons					
40	Travel				35,290		38,020
41	Communic	ation Services					-
42	Transporta	ition			150		150
43	Utility Serv	rices			-		-
44	Rentals &	Leases					-
45	Insurance				2,490		2,620
46	Repair & M	faintenance			7,180		7,180
47	Printing &	Binding			200		200
48	Public Sen	vice Activities			-		-
49	Other Char	rges & Obligations			*		
51	Office Sup	plies/Small Tools 8	& Equip		14,390		13,253
52	Operating				355,490		353,360
54		scriptions/Dues			1,150		1,470
55	Training				12,460		8,710
			Totals	\$	8,229,560	\$	8,327,630
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	14,240
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	South Division			Cost Center:		7100
Account Summary		Actua 2013-20			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Santicas		19,187,422	\$	20,152,929	\$	21,918,989
Operating		Φ	13,622	Φ	20,152,929	P	21,910,908
Capital Ou			13,022		100		
Debt Servi			_		•	-	
Debt Geral	Total	\$	19,201,044	\$	20,153,089	\$	21,918,989
	Total	Į Ψ		dgeta		ΙΨ	21,010,000
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	_	\$	
10-12	Regular Sa				13,075,556	,	13,768,465
10-13	_	ries & Wages			-	}	
10-14	Overtime						711,860
10-15	Salary Ince	entives			84,982		83,046
10-16	Holiday Pa				603,390		536,330
10-21	FICA Taxe				1,038,064		1,101,217
10-22		Contributions			2,617,110		2,767,404
10-23		th Insurance			2,400,287		2,571,542
10-24		ompensation			333,540		379,125
10-24	VVOIKEIS C	ompensation	Totals	\$	20,152,929	\$	21,918,989
			rotaro	Ψ	20,102,020	"	21,010,000
	Operating	Expenses					
31	Professiona			\$	_	\$	
32	Accounting			Ť		_	
34	Contractua						
35	Investigation						
40	Travel						
41		ation Services					
42	Transporta						
43	Utility Servi						
44	Rentals & L						
45	Insurance	cases					
46	Repair & M	aintenance					
47	Printing & E						·
48	_	rice Activities			Ţ.		
49		ges & Obligations					
51			Equip		_		
52		olies/Small Tools &	Eduib		-		
	Operating S				400		
54 55		scriptions/Dues			160		
00	Training		Totals	\$	160	•	
			Totals	Φ	100	Φ	
	Capital Ou	tlav					
64	Equipment	<u>tiay</u>		\$	=	\$	
	-quipitiont			Ψ		Ψ	
	Debt Servi	ce					
71	Debt Service			\$	_	\$	_
				+	**	*	

Operating Expenses Capital Outlary 679,390 860,240 806 Capital Outlary 5,994 2 60 Debt Service 2,598,037 \$ 2,662,829 \$ 2,902 Budgetary Account Number Account Title Adopted Budget 2014-2015 Proposed Budget 2015-2016 Personnel Services \$ 2014-2015 2015-2016 10-11 Personnel Services \$ 2014-2015 2015-2016 10-12 Regular Salaries 1,242,560 1,415 10-13 Other Salaries & Wages - - 10-14 Overtime - 26 10-15 Salary Incentives 11,830 13 10-16 Holiday Pay 9,700 14 10-21 FICA Taxes 95,773 108 10-22 Retirement Contributions 219,746 247 10-23 Life & Health Insurance 193,629 229 10-24 Workers' Compensation 29,351 35 31 Professional Services - -	Departme	nt:	Support Services	Division		Cost Center:		7300
Personnel Services \$ 1,912.653 \$ 1,802.598 \$ 2,089 Capital Outlay 5,994 66 Early Count Total \$ 2,598.037 \$ 2,662,829 \$ 2,902 Early Count Early Count Early Count Early Count Capital Outlay 5,994 66 Early Count Early Count Early Count Capital Outlay 5,994 67 Det Service								
Operating Expenses Capital Outlary 679,390 Span 860,240 Span 806 Span Capital Outlary Debt Service Total \$ 2,598,037 Span \$ 2,662,829 Span \$ 2,902 Span Budgetary Account Number Account Title Adopted Budget 2014-2015 Proposed Budget 2015-2016 10-11 Personnel Services \$ 2,12,2560 1,415 10-12 Regular Salaries 1,242,560 1,415 10-13 Other Salaries & Wages - - 10-14 Overtime - 26 10-15 Salary Incentives 11,830 13 10-16 Holiday Pay 9,700 14 10-21 FICA Taxes 95,773 108 10-22 Retirement Contributions 2,19,746 2,47 10-23 Life & Health Insurance 193,629 2,29 10-24 Workers' Compensation 29,351 35 31 Professional Services - - \$ 32 Accounting & Auditing - - -<								
Total S			\$		\$		\$	2,089,813
Debt Service						860,240		806,420
Total \$ 2,598,037 \$ 2,662,829 \$ 2,902				5,994		-		6,500
Recount Number	Debt Servi			-		-		
Account Number Account Title Adopted Budget 2014-2015 2015-2016		Total	\$				\$	2,902,733
Number Account Title 2014-2015 2015-2016				Buc	dgeta			
Delian								
10-11	Number					2014-2015		2015-2016
10-12 Regular Salaries 1,242,560 1,415	10.11				<u></u>		•	
10-13					\$	4 040 500	Ф	4 445 00
10-14 Overtime		_				1,242,560		1,415,094
10-15			ries & vvages					
10-16						-		26,320
10-21								13,542
10-22								14,830
10-23								108,129
10-24 Workers' Compensation								247,20
Totals \$ 1,802,589 \$ 2,089								229,394
Operating Expenses	10-24	Workers' C	ompensation					35,303
Professional Services				Totals	\$	1,802,589	\$	2,089,813
Professional Services		Operating	Expenses					
32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation 40 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 13,500 12 47 Printing & Binding 14,050 12 48 Public Service Activities - - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 55 Training - Totals \$ 860,240 \$ 806 64 Equipment \$ - \$	31				\$	_	\$	
Contractual Services					Ť	_	1	
Investigations			-			_		
Travel		1				_		,
41 Communication Services - 42 Transportation 40 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 13,500 12 47 Printing & Binding 14,050 12 48 Public Service Activities - - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 - 55 Training - 860,240 806 64 Equipment \$ - \$ 6								
42 Transportation 40 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 13,500 12 47 Printing & Binding 14,050 12 48 Public Service Activities - - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 40 55 Training - 860,240 806 64 Equipment \$ - \$ 6			ation Services					
1						40		240
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 13,500 47 Printing & Binding 14,050 48 Public Service Activities - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 725 55 Training - 860,240 \$ 806 64 Equipment \$ - \$ 6						70		210
Insurance								
46 Repair & Maintenance 13,500 12 47 Printing & Binding 14,050 12 48 Public Service Activities - - 49 Other Charges & Obligations 1,550 - 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 - 55 Training - 860,240 \$ 806 64 Capital Outlay \$ - </td <td></td> <td></td> <td>cases</td> <td></td> <td></td> <td></td> <td></td> <td></td>			cases					
47 Printing & Binding 14,050 12 48 Public Service Activities - - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 - 55 Training - 860,240 \$ 806 64 Capital Outlay \$ - \$ 6			aintenance			13 500		12,000
48 Public Service Activities - 49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 - 55 Training - 860,240 \$ 806 64 Capital Outlay \$ - \$ 6								12,000
49 Other Charges & Obligations 1,550 51 Office Supplies/Small Tools & Equip 48,440 52 Operating Supplies 782,620 54 Books/Subscriptions/Dues 40 55 Training - Totals \$ 860,240 \$ 806 64 Equipment \$ - \$						14,030		12,000
51 Office Supplies/Small Tools & Equip 48,440 56 52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 - 55 Training - 860,240 \$ 806 64 Equipment \$ - \$ 6						1 550		500
52 Operating Supplies 782,620 725 54 Books/Subscriptions/Dues 40 40 55 Training * 860,240 \$ 64 Capital Outlay Equipment \$ - \$ 6								
54 Books/Subscriptions/Dues				Equip				56,400
55 Training Totals \$ 860,240 \$ 806 Capital Outlay Equipment \$ - \$ 6								725,280
Totals \$ 860,240 \$ 806 Capital Outlay Equipment \$ - \$ 6			scriptions/Dues			40		
64 Capital Outlay Equipment \$ - \$ 6	55	Training		Totals	\$	860.240	\$	806,420
64 Equipment \$ - \$ 6	==				,			
			tlay					
Debt Service	64	Equipment			\$	-	\$	6,500
		Debt Servi	ce					
71 Debt Service \$ - \$	71				\$	-	\$	

Departme	nt:	Transportation Se	ection		Cost Center:		7310
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services	\$	135,466	\$	148,005	\$	171,126
Operating I		•	.00,100		-	_	
Capital Out			_		=		_
Debt Service			•				
	Total	\$	135,466	\$	148,005	\$	171,126
			Bud	dgeta	ry		
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				94,751		106,575
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime						480
10-15	Salary Ince				1,086		1,086
10-16	Holiday Pa	*					120
10-21	FICA Taxe				6,525		7,348
10-22		t Contributions			15,276		17,233
10-23		Ith Insurance			27,699		35,214
10-24	Workers' C	Compensation			2,668		3,070
			Totals	\$	148,005	\$	171,126
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	
32	Accounting	& Auditing			-		-
34	Contractua	I Services					-
35	Investigation	ons			-		-
40	Travel						
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices					-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	laintenance			-		-
47	Printing &				•		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		1-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	¥.	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Inmate Property	Unit		Cost Center:		7311
Account		Actual			Adopted Budget		Proposed Budget
Summary		2013-20			2014-2015		2015-2016
Personnel		\$	729,162	\$	831,255	\$	961,87
Operating I			-		-		
Capital Out			-		-		
Debt Servi							
	Total	\$	729,162	\$	831,255	\$	961,87
			Bu	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015	<u> </u>	2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				573,350		684,94
10-13		ries & Wages			-		
10-14	Overtime				-		2,53
10-15	Salary Ince				-		
10-16	Holiday Pa				12,360		13,22
10-21	FICA Taxe				43,362		51,60
10-22	Retirement	Contributions			46,921		56,79
10-23	Life & Heal	Ith Insurance			132,581		125,14
10-24	Workers' C	ompensation			22,681		27,62
			Totals	\$	831,255	\$	961,87
	Operating	Expenses					
31	Profession			\$		\$	
32		& Auditing		Ψ		Ψ .	
34	Contractua						
35	Investigation						
40	Travel	7113					
41		ation Services					
42	Transporta						
43	Utility Serv						
44	Rentals & I						
45	Insurance	_64363					
46		laintenance					
47	Printing & B						
48	0	vice Activities					
49		ges & Obligations					
51		olies/Small Tools &	Equip				
52	Operating S		Equip				
		scriptions/Dues			-		
54 55		scriptions/Dues					
55	Training		Totals	\$	-	\$	
	. 5.00						
	Capital Ou						
64	Equipment			\$	-	\$	
	Debt Servi	ce					
71	Debt Service			\$	U	\$	
	2000001410			Ť		-	

Departmen	nt:	Visitation Unit			Cost Center:		7312
Account Summary		Actual 2013-2014			Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services		90,262	\$	537,991	\$	581,976
Operating I		4.	50,202	Ψ	337,331	Ψ	501,570
Capital Out							
Debt Service			_				
DOD! CCIVIC	Total	\$ 49	90,262	\$	537,991	\$	581,976
				geta		<u> </u>	
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle	1		2014-2015		2015-2016
	Personnel	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	laries			362,317		397,353
10-13		ries & Wages			-		-
10-14	Overtime				_		640
10-15	Salary Ince	entives			362		1,207
10-16	Holiday Pa				12,730		8,310
10-21	FICA Taxe				27,214		29,346
10-21		Contributions			35,293		37,969
10-22		th Insurance			85,399		90,267
10-23		ompensation			14,676		16,884
10-24	VVOIRCIS O		otals	\$	537,991	\$	581,976
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Transportar Utility Servi Rentals & L Insurance Repair & M Printing & E Public Serv Other Char Office Supp Operating \$5	al Services & Auditing I Services ation Services tion ices Leases laintenance Binding rice Activities ges & Obligations blies/Small Tools & Equ Supplies scriptions/Dues		\$		\$	
			Jiais	Ψ		φ	
64	Capital Ou Equipment	tiay		\$		\$	
	Dobt Comi						
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Inmate Records S	ection		Cost Center:		7420
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services		3,528,209	\$	3,980,915	\$	4,518,383
Operating I		ľ	25,477	Ť	20,560	1	19,930
Capital Out					13,320		-
Debt Service	-		_		-		-
	Total	\$	3,553,686	\$	4,014,795	\$	4,538,313
				dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				2,824,045		3,203,046
10-13		ries & Wages			-		-
10-14	Overtime						48,610
10-15	Salary Ince				1,569		1,093
10-16	Holiday Pa	•			41,200		35,660
10-21	FICA Taxe				209,891		241,741
10-22		Contributions			232,134		278,104
10-23		th Insurance			566,677		591,940
10-24	Workers' C	ompensation			105,399		118,189
			Totals	\$	3,980,915	\$	4,518,383
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			200		-
34	Contractua	I Services					-
35	Investigation	ons					-
40	Travel						-
41	Communic	ation Services					-
42	Transporta	tion					
43	Utility Serv	ices	100				-
44	Rentals & I	_eases			-		-
45	Insurance						-
46	Repair & N	aintenance			250		-
47	Printing & I	Binding					
48	Public Serv	vice Activities			-		-
49		ges & Obligations			1,380		1,450
51		<mark>olies/Small</mark> Tools & l	Equip		-		-
52	Operating :				18,480		18,480
54	Books/Sub	scriptions/Dues			-		-
55	Training				250		-
			Totals	\$	20,560	\$	19,930
	Capital Ou	tlay					
64	Equipment			\$	13,320	\$	
	Daht Care						
71	Debt Servi			2		0	
71	Debt Service	e		\$	-	\$	-

Departmer	nt:	Classification So	ection		Cost Center:	7430
Account Summary		Actua 2013-20			Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel	Services	\$	1,569,312	\$	1,603,912	\$ 2,253,567
Operating E	Expenses		1,528		160	
Capital Out			_=		_	
Debt Service			-		<u>.</u>	
	Total	\$	1,570,840	\$	1,604,072	\$ 2,253,567
			Bud	igeta		
Account					Adopted Budget	Proposed Budget
Number	Account Tit				2014-2015	2015-2016
	Personnel					
10-11	Salary of S			\$		\$
10-12	Regular Sa				1,124,487	1,582,504
10-13		ries & Wages			-	
10-14	Overtime				-	21,590
10-15	Salary Ince					
10-16	Holiday Pa	-			23,450	34,220
10-21	FICA Taxes				83,501	119,302
10-22	Retirement	Contributions			87,537	139,128
10-23	Life & Heal	th Insurance			244,912	303,101
10-24	Workers' C	ompensation			40,025	53,722
			Totals	\$	1,603,912	\$ 2,253,567
	Operating	Expenses				
31	Professiona			\$		\$
32	Accounting	& Auditing			_	-
34	Contractua					
35	Investigation					
40	Travel					
41	Communica	ation Services				
42	Transportat					
43	Utility Servi		1.0			
44	Rentals & L					
45	Insurance					
16		aintenance			80	
47	Printing & E					
48		rice Activities				
49		ges & Obligations				
51		olies/Small Tools &				
52			x Equip		-	
54	Operating S	scriptions/Dues			80	
55		soriptions/Dues			80	
55	Training		Totals	\$	160	\$
	Canital Ou	tla.				
64	Capital Ou Equipment	uay		\$		\$
71	Debt Service Debt Service			\$		\$

Departme	nt:	Central Division	n		Cost Center:			7500
Account		Act			Adopted Budget		Proposed	_
Summary		2013-			2014-2015		2015-2	
Personnel		\$	18,718,533	\$	19,605,442	\$		18,214,753
Operating I			52,156		1,100			11,000
Capital Out			-		-			
Debt Servi					-			
	Total	\$	18,77 <mark>0,689</mark>	\$	19,606,542	\$		18,225,753
			Bu	dgetary				
Account					Adopted Budget		Proposed	
Number	Account Ti				2014-2015		2015-2	016
	Personne							
10-11	Salary of S			\$	-	\$		
10-12	Regular Sa				12,702,089			11,389,446
10-13	Other Sala	ries & Wages			-			
10-14	Overtime				-			665,990
10-15	Salary Ince	entives			97,657	_		94,141
10-16	Holiday Pa	ıy			595,180			502,270
10-21	FICA Taxe	s			1,000,483			916,435
10-22	Retiremen	t Contributions			2,586,557			2,369,979
10-23	Life & Hea	Ith Insurance			2,309,948			1,975,650
10-24	Workers' C	compensation			313,528			300,842
			Totals	\$	19,605,442	\$		18,214,753
	Operating	Evnanasa						
31		Expenses al Services		œ.		æ		
32				\$		\$		•
		& Auditing						
34	Contractua							
35	Investigation	ons			-			
40	Travel							
41		ation Services						8
42	Transporta							
43	Utility Serv							
44	Rentals &	Leases			-			
45	Insurance				-			
46	•	laintenance						
47	Printing &	-			-			
48		vice Activities			-			
49		rges & Obligatior			1,100			11,000
51		<mark>plies/Small Tools</mark>	& Equip		-			
52	Operating	Supplies			-			
54	Books/Sub	scriptions/Dues			-			
55	Training				-			
			Totals	\$	1,100	\$		11,000
	Capital Ou	ıtlav						
64	Equipment			\$		\$		
	Debt Servi			•				
71	Debt Servi	ce		\$	-	\$		

Departme	nt:	North Division			Cost Center:		7600
Account Summary		Actual 2013-201	4		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel	Services		7,451,788	\$	18,320,009	\$	18,416,567
Operating		T I	11,950	Ψ	400	"	10,410,007
Capital Ou			- 11,000		-		
Debt Servi			_				
DODE OCI VI	Total	\$ 1	7,463,738	\$	18,320,409	\$	18,416,567
	, , ,			dgetar		1 4	10,110,007
Account					Adopted Budget		Proposed Budget
Number	Account Ti	tle			2014-2015		2015-2016
	Personnel	Services	-				
10-11	Salary of S	Sheriff		\$		\$	
10-12	Regular Sa	alaries			11,823,417		11,740,150
10-13	Other Sala	ries & Wages					
10-14	Overtime				-		367,460
10-15	Salary Ince	entives			89,449		79,071
10-16	Holiday Pa				504,300		480,810
10-21	FICA Taxe	-			928,709		918,28
10-22		Contributions			2,423,316		2,370,549
10-23		Ith Insurance			2,249,298		2,147,123
10-24		ompensation			301,520		313,123
		· · · · · · · · · · · · · · · · · · ·	Totals	\$	18,320,009	\$	18,416,567
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ψ		Ψ	
34	Contractua						
35	Investigation						
40	Travel	7115					
41		ation Services					
42	Transporta						
43	Utility Serv						
44	Rentals & I						
		_eases					
45 46	Insurance	laintananaa					
46		laintenance					
47	Printing & E	_			-		
48		vice Activities			222		
49		ges & Obligations			200		
51	, ,	olies/Small Tools & E	quip		_		
52	Operating S				_		
54		scriptions/Dues			200		
55	Training		Totals	\$	400	\$	
				Ŧ	.00	Ť	
	Capital Ou						
64	Equipment			\$	7	\$	
	Debt Servi	ce					
71	Debt Service	ce		\$	_	\$	-

Debt Service	Departmen	nt:	Medical Staff Sec	ction		Cost Center:		76	310
Personnel Services \$ 11,162,726 \$ 12,650,953 \$ 14,149, Operating Expenses 6,053,387 3,205,050 3,224, Capital Outlay 13,064 43,900 41,			,						
Operating Expenses 6,053,387 3,205,050 3,224,		Services			\$		S		297
Capital Outlay Debt Service			*		Ť		Ť		
Debt Service									440
Total \$ 17,229,177 \$ 15,899,903 \$ 17,414,				-		-		,	_
Account Account Title			\$	17,229,177	\$	15,899,903	\$	17,414,	917
Account Number Account Title 2014-2015 2015-2016					dget				
10-11	Account							Proposed Budget	
10-11 Salary of Sheriff S	Number	Account Ti	tle			2014-2015		2015-2016	
10-12 Regular Salaries 9,057,362 9,953, 10-13 Other Salaries & Wages - 10-14 Overtime - 220, 10-15 Salary Incentives - 10-16 Holiday Pay 364,470 287, 10-21 FICA Taxes 758,283 845, 10-22 Life & Health Insurance 1,456,347 1,541, 10-23 Life & Health Insurance 1,456,347 1,541, 10-24 Workers' Compensation Totals \$ 12,650,953 \$ 14,149,									
10-13	10-11	, ,			\$		\$		-
10-14	10-12	_				9,057,362		9,953,	626
10-15	10-13	Other Sala	ries & Wages			-			-
10-16	10-14	Overtime			ĺ	-			
10-21	10-15	Salary Ince	entives						214
10-22		Holiday Pa	У						
10-23		FICA Taxe	S						
Totals		Retirement	t Contributions						
Totals \$ 12,650,953 \$ 14,149,									
Operating Expenses	10-24	Workers' C	ompensation						
Professional Services \$ 2,879,390 \$ 2,861,				Totals	\$	12,650,953	\$	14,149,	297
32 Accounting & Auditing - 34 Contractual Services 115,190 165, 35 Investigations - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Services 7,500 8, 44 Rentals & Leases 9,430 4, 45 Insurance - - 46 Repair & Maintenance 4,430 4, 47 Printing & Binding 4,260 5, 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16, 52 Operating Supplies 3,810 2, 54 Books/Subscriptions/Dues 3,810 2, 55 Training - Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4	i								
34 Contractual Services 115,190 165, 35 Investigations - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Services 7,500 8, 44 Rentals & Leases 9,430 4, 45 Insurance - - 46 Repair & Maintenance 4,430 4, 47 Printing & Binding 4,260 5, 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,020 52 Operating Supplies 3,810 2,3 54 Books/Subscriptions/Dues 3,810 2,3 55 Training - - Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4	31	Profession	al Services		\$	2,879,390	\$	2,861,	820
Investigations		-				-			•
Travel Communication Services Communication Service		Contractua	l Services			115,190		165,	360
41 Communication Services - 42 Transportation - 43 Utility Services 7,500 8,44 44 Rentals & Leases 9,430 4,45 45 Insurance - - 46 Repair & Maintenance 4,430 4,47 47 Printing & Binding 4,260 5,4 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,1020 52 Operating Supplies 161,020 153, 54 Books/Subscriptions/Dues 3,810 2,440 55 Training - - Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,40		Investigation	ons			-			-
42 Transportation - 43 Utility Services 7,500 44 Rentals & Leases 9,430 45 Insurance - 46 Repair & Maintenance 4,430 47 Printing & Binding 4,260 48 Public Service Activities - 49 Other Charges & Obligations 2,440 51 Office Supplies/Small Tools & Equip 17,580 52 Operating Supplies 161,020 54 Books/Subscriptions/Dues 3,810 55 Training - Totals \$ 3,205,050 \$ 3,224,	40	Travel				-			-
43 Utility Services 7,500 8,44 44 Rentals & Leases 9,430 4,45 45 Insurance - - 46 Repair & Maintenance 4,430 4,430 47 Printing & Binding 4,260 5,420 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,1020 52 Operating Supplies 161,020 153, 54 Books/Subscriptions/Dues 3,810 2, 55 Training - \$ Totals \$ 3,205,050 \$ 64 Equipment \$ 43,900 \$		Communic	ation Services			207			-
44 Rentals & Leases 9,430 4,4 45 Insurance - - 46 Repair & Maintenance 4,430 4,4 47 Printing & Binding 4,260 5,5 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,020 52 Operating Supplies 161,020 153, 54 Books/Subscriptions/Dues 3,810 2, 55 Training - - Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4									-
Insurance				/					430
46 Repair & Maintenance 4,430 4,60 47 Printing & Binding 4,260 5,3 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,020 52 Operating Supplies 161,020 153,3810 54 Books/Subscriptions/Dues 3,810 2,3310 55 Training - - Totals \$ 3,205,050 \$ 3,224,300 64 Equipment \$ 43,900 \$ 41,400			_eases			9,430		4,	920
47 Printing & Binding 4,260 5,460 48 Public Service Activities - - 49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16,6 52 Operating Supplies 161,020 153,3 54 Books/Subscriptions/Dues 3,810 2,3 55 Training - - Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4			laintenance			4 430		4	630
48 Public Service Activities - </td <td></td> <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>300</td>		·							300
49 Other Charges & Obligations 2,440 2, 51 Office Supplies/Small Tools & Equip 17,580 16, 52 Operating Supplies 161,020 153, 54 Books/Subscriptions/Dues 3,810 2, 55 Training 7 3,205,050 \$ 3,224, 64 Capital Outlay \$ 43,900 \$ 41,4						4,200		5,	-
51 Office Supplies/Small Tools & Equip 17,580 16,020 52 Operating Supplies 161,020 153, 54 Books/Subscriptions/Dues 3,810 2, 55 Training * 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4	1					2 440		2	120
52				Fauin					
54 Books/Subscriptions/Dues Training Totals Totals \$ 3,810 - \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4		•		Lquip					
55 Training Totals \$ 3,205,050 \$ 3,224, 64 Equipment \$ 43,900 \$ 41,4			* *						390
Totals \$ 3,205,050 \$ 3,224, Capital Outlay Equipment \$ 43,900 \$ 41,4			3011ption3/Duca			0,010		-,	-
64 Equipment \$ 43,900 \$ 41,4		rraining		Totals	\$	3,205,050	\$	3,224,	180
64 Equipment \$ 43,900 \$ 41,4		Canital Ou	itlav						
Debt Service	64				\$	43,900	\$	41,	440
DOM OF THE		Deht Servi	ce						
71 Debt Service \$ - \$	71				\$	14	\$		_

Departme	nt:	Safe Harbor			Cost Center:		7700
Account		Actua		A	dopted Budget	F	Proposed Budget
Summary		2013-2			2014-2015		2015-2016
Personnel		\$	589,884	\$	525,145	\$	632,644
Operating			559,387		1,130,200		971,140
Capital Ou	-		9,042		-		
Debt Servi			-	43 2011	-		
	Total	\$	1,158,313	\$	1,655,345	\$	1,603,784
			Bu	dgetary			10.1.
Account				A	dopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
10.11	Personnel						
10-11	Salary of S			\$	055.400	\$	107.016
10-12	Regular Sa				355,183		407,942
10-13		ries & Wages			100		00.000
10-14	Overtime	20.100			7		26,230
10-15	Salary Ince						364
10-16	Holiday Pa	•			11,320		8,570
10-21	FICA Taxe				27,718		32,348
10-22		t Contributions			35,828		46,493
10-23	Life & Hea	Ith Insurance			80,420		95,348
10-24	Workers' C	compensation			14,676		15,349
			Totals	\$	525,145	\$	632,644
	Operating	Expenses					
31	Profession	al Services		\$		\$,
32	Accounting	& Auditing			-		
34	Contractua	_			559,890		446,960
35	Investigation	ons			_		
40	Travel				-		
41	Communic	ation Services					
42	Transporta	tion			_		
43	Utility Serv				-		
44	Rentals & I				3,740		3,220
45	Insurance				_		
46	Repair & M	faintenance					
47	Printing & I				500		250
48	_	vice Activities					
49		rges & Obligations			7,700		
51		plies/Small Tools			23,290		23,910
52	Operating :		a Equip		535,080		496,800
54		scriptions/Dues					400,000
55	Training	oo.iptiona/Duca			131		
33	Training		Totals	\$	1,130,200	\$	971,140
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	
	Dobt Com						
71	Debt Servi			\$	-	\$	

Departmen	nt:	Professional Stan Bureau	dards		Cost Center:		800
Account		Actual		А	dopted Budget		Proposed Budget
Summary		2013-201			2014-2015		2015-2016
Personnel		\$	202,963	\$	218,325	\$	272,304
Operating I			5,557		7,640		7,860
Capital Out					-		•
Debt Service			222 522		-		
	Total	\$	208,520	\$	225,965	\$	280,164
A = = =			Bud	getary	dented Dudget		Dranged Budget
Account		244		A	dopted Budget		Proposed Budget
Number	Account T				2014-2015	-	2015-2016
10.44		I Services		<u></u>		ļ _	
10-11	Salary of			\$	100.050	\$	400.056
10-12	Regular S				169,059		189,959
10-13		aries & Wages					-
10-14	Overtime				4 800		4
10-15	Salary Inc				1,569		1,449
10-16	Holiday Pa	-					
10-21	FICA Taxe				12,498		14,479
10-22		t Contributions			18,642		49,829
10-23		alth Insurance			13,889		13,518
10-24	Workers' (Compensation			2,668		3,070
			Totals	\$	218,325	\$	272,304
		Expenses					
31		nal Services		\$		\$	
32		g & Auditing			-		
34	Contractu	al Services			-		-
35	Investigati	ons			-		
40	Travel				200		200
41	Communic	cation Services			-		,
42	Transporta	ation			-		
43	Utility Sen	vices					
44	Rentals &	Leases			-		1.
45	Insurance				-		
46	Repair & M	Maintenance			-		
47	Printing &				-		1 ,
48	Public Ser	vice Activities			-		
49	Other Cha	rges & Obligations			-		
51	Office Sup	plies/Small Tools & I	Equip		1,250		600
52	Operating	•			5,400		6,810
54		oscriptions/Dues			540		
55	Training	·			250		250
	3		Totals	\$	7,640	\$	7,860
	Capital O	utlav					
64	Equipmen			\$	-	\$	-
	Debt Serv	rice					
71	Debt Serv			\$	-	\$	-

Departmen	nt:	Administrative In Division	nvestigation	S	Cost Center:		8100
Account		Actua	ıl		Adopted Budget		Proposed Budget
Summary		2013-20)14		2014-2015		2015-2016
Personnel	Services	\$	895,230	\$	1,031,910	\$	982,60
Operating I	Expenses		75,189		62,520		66,850
Capital Out	tlay		-		7,500	Į	
Debt Service	ce						
	Total	\$	970,419	\$	1,101,930	\$	1,049,45
			Bud	dgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				702,357		688,517
10-13		ries & Wages			-		
10-14	Overtime				18,000		7,530
10-15	Salary Ince				9,053		7,619
10-16	Holiday Pa	-			VD/		4,710
10-21	FICA Taxe				53,616		53,14
10-22		Contributions			144,370		139,476
10-23		th Insurance			91,172		67,79
10-24	Workers' C	ompensation			13,342		13,814
			Totals	\$	1,031,910	\$	982,60
	Operating	Expenses					
31	Professiona	al Services		\$	-	\$	
32	Accounting	& Auditing			-		
34	Contractua				50,000		50,000
35	Investigation	ons			-		
40	Travel				5,150		4,200
41		ation Services	1				
42	Transporta		Trans.		150		150
43	Utility Servi				-		
44	Rentals & L	_eases			-		
45	Insurance				220		250
46		aintenance					
47	Printing & E	_			500		250
48		rice Activities			-		
49		ges & Obligations					7,500
51		olies/Small Tools &	Equip		2,500		1,300
52	Operating 9				-		200
54		scriptions/Dues	J		4.000		
55	Training		Totals	\$	4,000 62,520	\$	3,000 66,850
	0	41 -					
0.4	Capital Ou	tiay		•		•	
64	Equipment			\$	7,500	\$	
	Debt Servi	ce					

Departmer	it:	Policy Developm			Cost Center:		830
A		& Accreditati			Adams d Dodans		D
Account		Actua			Adopted Budget		Proposed Budget
Summary		2013-20		•	2014-2015		2015-2016
Personnel:		\$	341,841	\$	344,492	\$	401,29
Operating I			7,65 <mark>5</mark>		19,240		23,98
Capital Out	*		-		-		
Debt Service					-		
	Total	\$	349,496	\$	363,732	\$	425,2
			Buc	lgeta			
Account					Adopted Budget		Proposed Budget
Number	Account Ti				2014-2015		2015-2016
	Personnel						
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular Sa	alaries			249,811		292,0
10-13	Other Sala	ries & Wages			-	Į	
10-14	Overtime				-		7.
10-15	Salary Ince	entives			2,535		1,5
10-16	Holiday Pa		- 1 10		13/40		1,3
10-21	FICA Taxe				18,797		21,9
10-22	Retirement	Contributions			33,316		41,3
10-23		Ith Insurance			33,362		34,5
10-24		Compensation			6,671		7,6
	WOINGIO C	ompondation	Totals	\$	344,492	\$	401,2
			Totals	Ψ	044,402	Ι Ψ	101,2
	Operating	Expenses					
31		al Services		\$	13,000	\$	11,10
32		& Auditing		*		,	,
34	Contractua	_					
35	Investigation						
10	Travel				2,590		6,8
11		ation Services	·		2,000		0,0
12	Transporta				50		
13	Utility Serv		Treatment of the last of the l		30		
4	Rentals & I						
5		Leases					
6	Insurance	laintananaa					
		laintenance			50		
7	Printing & E	-			50		
18		vice Activities			500		0.4
9	Other Charges & Obligations				500		2,4
51	Office Supplies/Small Tools & Equip				1,000		1,0
52	Operating Supplies				470		7(
54		scriptions/Dues			930		9
55	Training				650		9:
			Totals	\$	19,240	\$	23,9
	Capital Ou			•			
64	Equipment			\$	-	\$	
	D 1/2						
	Debt Servi	<u>ce</u>				\$	
1	Debt Service			\$			