# Pinellas County Sheriff's Office

Adopted Budget 2024 - 2025

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

## PINELLAS COUNTY SHERIFF'S OFFICE

#### **VISION**

"Leading the Way for a Safer Pinellas"

#### **MISSION**

The Pinellas County Sheriff's Office is committed to:

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

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

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

### **CORE VALUES**

We value ethical behavior at all times.

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

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

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

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

		Law Enforcement	 Detention & Corrections		Judicial Operations	 Total
Personnel Services	\$	184,010,610	\$ 143,454,260	\$	35,335,540	\$ 362,800,410
Operating Expenses		36,052,890	21,614,320		2,124,150	59,791,360
Capital Outlay		29,225,030	4,349,390		•	33,574,420
Debt Service		-	-		-	7
General Fund Expenditures	\$	249,288,530	\$ 169,417,970	\$	37,459,690	\$ 456,166,190
Revenue Sources:						
Revenue Earned by PCSO General Fund Request	\$	30,886,850 218,401,680	\$ 14,108,000 155,309,970	\$ -	2,020,000 35,439,690	\$ 47,014,850 409,151,340
Total Request	\$ _	249,288,530	\$ 169,417,970	\$ _	37,459,690	\$ 456,166,190
School Crossing Guard Trust Fund	\$	10,000	-			\$ 10,000
Total Full Time Positions	フ	192	1,041		252	2,485

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA **COUNTY OF PINELLAS** 

The foregoing instrument was acknowledged before me this

30th day of September 2024, by Bob Gualtieri, who is person

Notary Sharon Johnson SHARON JOHNSON Commission # HH 322970 Expires November 28, 2026

#### Sheriff, Pinellas County, Florida Other Funding Sources 2024 - 2025

#### Law Enforcement

Source		2024 - 2025
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	608,560
Belleair Bluffs	Ψ	673,260
Belleair Shore		63,390
Dunedin		5,659,070
Indian Rocks Beach		1,367,820
Madeira Beach		1,687,970
North Redington Beach		336,000
Oldsmar		2,258,050
Redington Beach		336,040
Safety Harbor		1,846,140
Seminole		2,313,010
South Pasadena		1,067,520
St. Pete Beach		3,504,590
Subtotal	\$	21,721,420
	<b>*</b>	, ,
Other Law Enforcement Contracts:		
Belleair	\$	33,410
Clearwater		700,290
Gulfport		167,760
Indian Shores		38,370
Kenneth City		46,640
Largo		100,930
Pinellas Park		756,640
Tarpon Springs		86,330
Treasure Island		76,830
Brooker Creek/Environmental Lands		387,230
Housing Authority		201,990
Palm Harbor United Methodist Church		139,940
Town of Redington Shores		32,900
FDJJ Prolific Juvenile Offender		7,500
School Board		1,737,140
St. Pete/Clearwater Airport		1,951,530
Subtotal	\$	6,465,430
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	120,000
Boat Registration Fees	Ψ	725,000
Investigation Recovery		725,000
PJAC Booking		93,000
Sale of Surplus Equipment		50,000
Other Revenues		978,000
Other Revenues Subtotal	\$	2,700,000
Subioidi	Φ	۷,700,000
Total Other Funding - Law Enforcement	\$	30,886,850

#### Sheriff, Pinellas County, Florida Other Funding Sources 2024 - 2025

Detention & Corrections Source	2024 - 2025
Detention & Corrections Fees & Charges:	
Medical Charges	\$ 87,000
SSA Incentives	146,000
Subsistence Fees	325,000
U.S. Marshal/ICE/BOP - Housing/Transport	13,550,000
Subtotal	\$ 14,108,000

14,108,000

Total Other Funding - Detention & Corrections

Judicial Operations Source	2024 - 2025
Judicial Operations Fees & Charges:	40.000
Child Support Enforcement Service of Court Process	\$ 40,000 380,000
Misdemeanor Probation Unit	1,600,000
Subtotal	\$ 2,020,000
Total Other Funding - Judicial Operations	\$ 2,020,000

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2024 - 2025

			2023 - 2024		2024 - 2025
Account	Account Name		Adopted		Adopted
Number Full Time	Account Name Positions		Budget 1,175		Budget 1,192
T un Time	i ositions		1,170		1,132
10-11	Salary of the Sheriff	\$	221,079	\$	233,956
10-12	Regular Salaries		94,279,562		99,962,756
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,958,950		2,540,080
10-15	Salary Incentive		471,904		485,300
10-16	Holiday Pay		2,027,120		2,251,250
10-21	FICA Taxes		7,659,371		8,098,032
10-22	Retirement Contributions		27,598,697		29,385,314
10-23	Life & Health Insurance		33,834,379		38,878,294
10-24	Workers' Compensation		1,667,171		2,175,628
	Total Personnel Services	\$	170,718,233	\$	184,010,610
31	Professional Services	\$	964,980	\$	1,393,410
32	Accounting & Auditing		60,150		57,900
34	Contractual Services		2,574,790		2,970,905
35	Investigations		286,380		288,080
38	PCORI Fee		14,890		16,430
40	Travel		628,100		685,580
41	Communication Services		1,820,230		1,935,130
42	Transportation		97,530		96,460
43	Utility Services		8,110		8,160
44	Rentals & Leases		422,540		579,940
45	Insurance		1,897,250		2,208,530
46	Repairs & Maintenance		3,289,780		3,257,430
47	Printing & Binding		54,410		57,500
48	Public Service Activities		109,350		116,180
49	Other Charges/Obligations		9,839,220		10,721,465
51	Office Supplies		2,422,632		2,645,857
52	Operating Supplies		6,989,218		7,813,953
54	Books/Subscriptions/Dues		242,950		240,840
55	Training		867,590		959,140
	Total Operating Expenses	\$	32,590,100	\$	36,052,890
64	Equipment	\$	13,902,570	\$	29,225,030
	Total Capital Outlay	\$	13,902,570	\$	29,225,030
71	Debt Service	\$	2,099,670	\$	-
72	Interest Expense	·	25,180	•	-
	Total Debt Service	\$	2,124,850	\$	-
		•			
	Total	<u>\$</u>	219,335,753	\$	249,288,530

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2024 - 2025

Dept. Number	Department Name		2023 - 2024 Adopted Budget		2024 - 2025 Adopted Budget
1000	Sheriff's Administration Office	\$	544,350	\$	588,579
1100	General Counsel's Office	Ψ	3,181,457	Ψ	3,782,022
1120	Public Records Processing Unit		614,202		599,431
1200	Fiscal Affairs Bureau		2,411,747		2,253,595
1300	Public Relations Bureau		383,818		401,135
1310	Public Information Office		385,429		423,625
1320	Community Education & Programs		1,005,459		1,060,744
1340	Crime Prevention & Community Aware	ness	473,934		503,071
1400	Chief Deputy's Office		1,008,362		1,028,980
1420	Human Resources Bureau		4,436,704		4,856,667
1430	General Operations		23,700,185		24,704,331
1500	PRIME		1,271,220		3,751,563
2000	Support Services Bureau	\$	1,446,269	\$	1,612,047
2100	Purchasing & Materials Division		1,424,657		1,560,555
2101	Imprinting Services Section		101,715		67,872
2200	Fleet Operations Division		20,977,696		25,064,001
2300	Communications Division		4,339,573		5,308,432
2410	Forensic Science Division		4,725,093		5,194,595
2420	Forensic Accreditation Division		153,955		161,853
2430	AFIS Division		2,589,698		3,750,169
2600	Property & Evidence Division		1,461,265		1,611,931
2700	Records Division		2,824,508		2,913,953
2800	Training Division		4,582,630		11,010,841
4000	Information Technology Bureau	\$	1,252,007	\$	1,348,855
4100	IT Solutions Development Division		8,332,947		9,282,852
4200	IT Support Center Division		753,724		837,421
4300	Security & Communications Division		2,934,412		3,657,979
4400	IT Infrastructure & Operations Division		1,433,501		1,547,111
5000	Patrol Operations Bureau	\$	9,206,571	\$	9,597,450
5100	Patrol-Central District Division		26,753,047		29,852,812
5110	CDS Community Policing Section		535,143		562,884
5111	Negotiator Response Team		11,400		14,250
5112	Community Policing Unit		2,478,777		3,021,209
5134	SWAT Team		539,043		454,223
5200	Patrol-North District Division		17,637,602		18,829,500
5210	NDS Community Policing Section		2,390,116		2,531,501
5300	Special Operations Division		281,854		301,462
5330	Patrol Support Section		196,817		201,653
5331	Canine Unit Marine & Environmental Lands Unit		2,501,058		2,727,654 2,546,801
5333 5337			2,268,431 36,170		
5337 5350	Underwater Search & Recovery Unit		36,170 3 427 567		39,540
5340	Flight Unit Special Services Section		3,427,567 415,175		4,601,010 202,291
5131	Field Training Unit		314,793		340,543
5131	Reserve Deputy Unit		720		930
5327	Major Accident Investigative Team		545,806		545,848

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2024 - 2025

Dont			2023 - 2024		2024 - 2025
Dept. Number	Department Name		Adopted Budget		Adopted Budget
	•				
5335	DUI Unit		1,319,704		1,255,014
5339	Special Events Unit		775,149		860,527
5346	Perimeter Unit		609,268		640,604
5347	Safe Harbor Unit		727,592		617,488
5355	Airport Unit		1,819,195		2,137,364
5500	Youth Education & Adm. Services Division	n	280,462		295,454
5360	Youth Education Section		165,033		199,024
5361	School Resource Officer Unit		4,018,722		4,250,120
5362	Youth Services Unit		565,654		627,728
5370	Youth Safety Section		184,501		213,605
5135	Operation H.O.M.E.		1,009,584		1,107,034
5364	School Crossing Guard Unit		2,997,594		2,733,739
5366	School Guardian Unit		815,778		871,284
6000	Investigative Operations Bureau	\$	1,130,128	\$	998,867
6100	Criminal Investigation Division		340,390		351,359
6110	Property Crimes Section		326,629		296,935
6111	Burglary & Pawn Unit		2,597,156		2,714,398
6114	Digital Forensics Unit		1,031,429		1,560,357
6116	Economic Crimes Unit		1,873,613		1,851,291
6120	Crimes Against Persons Section		346,500		294,152
6121	Homicide & Robbery Unit		2,539,972		2,806,978
6123	Crimes Against Children Unit		1,659,678		1,941,836
6130	Tactical Investigations Section		3,410,154		3,398,916
6200	Threat Management Division		219,732		242,345
6210	Threat Management Section		266,816		281,512
6211	Intelligence Led Policing Unit		2,359,907		2,424,630
6212	Threat Management Unit		3,719,604		3,919,601
6220	Threat Management Support Section		224,785		260,086
6221	Mental Health Unit		3,055,418		3,453,635
6222	Mass Casualty Planning		539,407		636,900
6500	Narcotics Division		673,574		661,534
6514	Technical Operations Unit		809,261		892,236
6520	Narcotics Investigation Section		4,477,811		4,667,178
8000	Professional Standards Bureau	\$	311,326	\$	334,066
8100	Administrative Investigations Division	Ψ	1,314,333	Ψ	1,402,638
8300	Policy Development & Accreditation Unit		670,018		766,542
1410	Strategic Planning Division				
	-		1,646,966		1,818,630
1450	Grants Administration		212,303		247,152
	Total	\$	219,335,753	\$	249,288,530

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2024 - 2025

10-12 10-13 10-14 10-15 10-16 10-21 10-22	Positions  Salary of Sheriff  Regular Salaries Other Salaries & Wages Overtime Salary Incentive Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance Workers' Compensation	\$ - 77,953,442 - 4,345,640 197,085 2,441,860 6,503,985 23,044,621	\$ 83,759,211 - 4,805,620 190,975 2,453,890
10-12 10-13 10-14 10-15 10-16 10-21 10-22	Regular Salaries Other Salaries & Wages Overtime Salary Incentive Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance	\$ - 4,345,640 197,085 2,441,860 6,503,985	\$ 4,805,620 190,975
10-12 10-13 10-14 10-15 10-16 10-21 10-22	Regular Salaries Other Salaries & Wages Overtime Salary Incentive Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance	- 4,345,640 197,085 2,441,860 6,503,985	4,805,620 190,975
10-14 10-15 10-16 10-21 10-22	Overtime Salary Incentive Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance	197,085 2,441,860 6,503,985	190,975
10-15 10-16 10-21 10-22	Salary Incentive Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance	197,085 2,441,860 6,503,985	190,975
10-16 10-21 10-22	Holiday Pay FICA Taxes Retirement Contributions Life & Health Insurance	2,441,860 6,503,985	
10-21 10-22	FICA Taxes Retirement Contributions Life & Health Insurance	6,503,985	2 453 800
10-22	Retirement Contributions Life & Health Insurance		2,400,090
	Life & Health Insurance	23,044,621	6,983,611
10.22			24,629,365
10-23	Workers' Compensation	15,071,773	19,112,712
10-24	workers compensation	 1,253,434	 1,518,876
	Total Personnel Services	\$ 130,811,840	\$ 143,454,260
31	Professional Services	\$ 5,956,200	\$ 6,503,500
32	Accounting & Auditing	250	160
34	Contractual Services	11,173,140	12,822,610
35	Investigations	-	-
40	Travel	70,250	71,050
41	Communication Services	-	-
42	Transportation	710	350
43	Utility Services	12,250	11,860
44	Rentals & Leases	3,000	2,800
45	Insurance	2,490	2,490
46	Repairs & Maintenance	27,200	27,980
47	Printing & Binding	6,910	6,870
48	Public Service Activities	-	-
49	Other Charges/Obligations	13,330	12,770
51	Office Supplies	177,890	164,720
52	Operating Supplies	1,713,640	1,948,530
54	Books/Subscriptions/Dues	5,480	6,610
55	Training	 20,060	32,020
	Total Operating Expenses	\$ 19,182,800	\$ 21,614,320
	Equipment	\$ 5,657,220	\$ 4,349,390
	Total Capital	\$ 5,657,220	\$ 4,349,390
	Total	\$ 155,651,860	\$ 169,417,970

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2024 - 2025

Dept. Number	Department Name	2023 - 2024 Adopted Budget	2024 - 2025 Adopted Budget
7000	Dept. of Detention & Corrections	\$ 22,261,701	\$ 26,331,498
7100	South Division	31,629,058	33,343,353
7300	Support Services Division	4,653,070	4,362,134
7310	Transportation Section	2,137,093	2,292,030
7311	Inmate Property Section	1,213,879	1,275,065
7312	Visitation Section	788,005	870,912
7400	Custody Management Division	271,633	278,429
7420	Inmate Records Section	6,245,514	6,525,547
7430	Classification Section	3,058,557	3,303,172
7440	Detention Investigation Unit	860,181	951,774
7500	Central Division	29,547,878	31,393,730
7600	North Division	25,397,029	27,306,963
7610	Medical Division	25,525,505	28,607,782
7700	Safe Harbor Section	2,062,757	2,575,581
	Total	\$ 155,651,860	\$ 169,417,970

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Judicial Operations 2024 - 2025

Account Number		2023 - 2024 Adopted Budget	2024 - 2025 Adopted Budget	
Full Tim	e Positions	255	252	
10-11	Salary of Sheriff	\$ -	\$ -	
10-12	Regular Salaries	20,246,205	21,236,219	
10-13	Other Salaries & Wages	-	-	
10-14	Overtime	495,410	454,300	
10-15	Salary Incentive	103,830	104,182	
10-16	Holiday Pay	99,340	114,760	
10-21	FICA Taxes	1,604,424	1,678,116	
10-22	Retirement Contributions	5,661,799	5,926,115	
10-23	Life & Health Insurance	4,307,614	5,384,122	
10-24	Workers' Compensation	362,065	 437,726	
	Total Personnel Services	\$ 32,880,687	\$ 35,335,540	
31	Professional Services	\$ -	\$ -	
32	Accounting & Auditing	-	-	
34	Contractual Services	1,826,420	1,783,940	
35	Investigations	-	-	
40	Travel	12,220	20,850	
41	Communication Services	-	-	
42	Transportation	7,280	8,500	
43	Utility Services	-	-	
44	Rentals & Leases	30,130	30,080	
45	Insurance	1,040	1,020	
46	Repairs & Maintenance	350	350	
47	Printing & Binding	5,650	5,100	
48	Public Service Activities	-	-	
49	Other Charges/Obligations	36,670	36,020	
51	Office Supplies	30,090	18,580	
52	Operating Supplies	198,170	205,280	
54	Books/Subscriptions/Dues	3,150	2,240	
55	Training	8,800	 12,190	
	Total Operating Expenses	\$ 2,159,970	\$ 2,124,150	
64	Equipment	-	-	
	Total Capital Outlay	\$ -	\$ -	
	Total	\$ 35,040,657	\$ 37,459,690	

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

		2023 - 2024		2024 - 2025		
Dept.		Adopted		Adopted Budget		
Number	Department Name	Budget				
0000		4 004 500	•	4 005 005		
3000	Judicial Operations Bureau \$	1,261,598	\$	1,065,235		
3001	Judicial Services Division	218,346		228,776		
3100	Court Supervision Section	277,380		296,806		
3020	Alternative Sentencing Unit	4,597,574		4,931,148		
3032	Misdemeanor Probation Unit	2,577,821		2,921,628		
3041	Sexual Predator & Offender Tracking Unit	1,752,977		1,848,601		
3200	Civil Court Security Section	186,905		199,397		
3030	Court Processing Unit	3,576,219		3,981,613		
3012	Civil Court Squad - CLW	2,876,392		2,727,095		
3013	Civil Court Squad - SP	2,952,754		2,747,690		
3300	Criminal Court Security Section	176,922		207,153		
3010	Criminal Court Squad	10,610,252		11,985,884		
3210	Detention Court Squad	3,975,517		4,318,664		
	Total \$	35,040,657	\$	37,459,690		

Departmer		eriff's Administration Office	Cost Center:			1000	
Account		Actual	<u> </u>	Adopted Budget		Adopted Budget	
Summary		2022 - 2023		2023 - 2024		2024 - 2025	
Personnel	Services \$	462,261	\$	499,550	\$	532,039	
Operating F	Expenses	59,678		44,800		56,540	
Capital Out	lay	1,640		-		-	
	Total \$	523,579	\$	544,350	\$	588,579	
		Bud	dget				
Account				Adopted Budget		Adopted Budget	
Number	Account Title			2023 - 2024		2024 - 2025	
	Personnel Se						
10-11	Salary of Sheri		\$	221,079	\$	233,956	
10-12	Regular Salari			132,701		139,776	
10-13	Other Salaries	& Wages		-		-	
10-14	Overtime			-		-	
10-15	Salary Incentiv	es		-		-	
10-16	Holiday Pay			- 07.005		-	
10-21	FICA Taxes	4		27,065		28,636	
10-22	Retirement Co			46,735		49,754	
10-23	Life & Health II			67,908		74,979	
10-24	Workers' Comp	pensation Totals	\$	4,062	φ	4,938	
		TOTALS	Φ	499,550	\$	532,039	
	Operating Exp	ooneoe					
31	Professional S	<del></del>	\$	_	\$	_	
32	Accounting & A		Ψ	_	Ψ	_	
34	Contractual Se			_		_	
35	Investigations	111000		-		_	
40	Travel			15,680		24,330	
41	Communicatio	n Services		-		,000	
42	Transportation			300		150	
43	Utility Services			-		_	
44	Rentals & Leas			-		-	
45	Insurance			-		-	
46	Repair & Maint	enance		-		-	
47	Printing & Bind	ling		1,230		1,500	
48	Public Service	Activities		-		-	
49	Other Charges	& Obligations		-		-	
51	• •	s/Small Tools & Equip		560		800	
52	Operating Sup			850		1,920	
54	Books/Subscri	ptions/Dues		22,980		24,640	
55	Training			3,200		3,200	
		Totals	\$	44,800	\$	56,540	
	0	_					
64	Capital Outlay	<u> </u>	φ.		r.		
64	Equipment		\$	-	\$	-	
			<u> </u>				

Departme	nt:	General Counse	's Office		Cost Center:		1100
Account		Actua	<u> </u>		Adopted Budget	l	Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	1,993,591	\$	2,312,857	\$	2,509,022
Operating	Expenses		1,254,345		868,600		1,273,000
Capital Ou	-		-		-		-
	Total	\$	3,247,936	\$	3,181,457	\$	3,782,022
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
		el Services					
10-11	Salary of			\$	-	\$	-
10-12	Regular S				1,665,003		1,792,697
10-13		aries & Wages			-		<del>-</del>
10-14	Overtime				11,220		18,700
10-15	Salary Inc				-		-
10-16	Holiday P	•			-		-
10-21	FICA Tax				128,357		138,689
10-22		nt Contributions			298,186		300,651
10-23		alth Insurance			189,774		231,956
10-24	Workers'	Compensation	T-4-1-		20,317	_	26,329
			Totals	\$	2,312,857	\$	2,509,022
	Oneretina	a Evnences					
31		<u>g Expenses</u> nal Services		\$	798,910	\$	1,204,070
32		ig & Auditing		φ	790,910	Ψ	1,204,070
34		al Services			-		-
35	Investigat				-		-
40	Travel	10113			11,550		11,550
41		cation Services			11,000		11,000
42	Transport				500		500
43	Utility Ser				-		-
44	Rentals &				-		-
45	Insurance				340		120
46		Maintenance			-		-
47	Printing &				200		200
48	_	rvice Activities			-		-
49	Other Cha	arges & Obligations			-		-
51		oplies/Small Tools &	k Equip		3,000		3,000
52	Operating	•			350		350
54	Books/Su	bscriptions/Dues			44,050		43,510
55	Training				9,700		9,700
			Totals	\$	868,600	\$	1,273,000
	Capital O						
64	Equipmer	nt		\$	-	\$	-
				-			

Department: Public Records				Cost Center:		1120	
		Processing Unit					
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2022 - 2023		2023 - 2024		2024 - 2025	
Personnel	Services \$	493,040	\$	612,992	\$	598,081	
Operating F	Expenses	686		1,210		1,350	
Capital Out		-		-		-	
	Total \$	493,726	\$	614,202	\$	599,431	
		Bu	dget	ary			
Account				Adopted Budget		Adopted Budget	
Number	Account Title			2023 - 2024		2024 - 2025	
	Personnel Ser	<u>vices</u>					
10-11	Salary of Sheri	ff	\$	-	\$	-	
10-12	Regular Salarie			423,075		414,774	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		5,290	
10-15	Salary Incentives			1,215		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			32,639		32,312	
10-22	Retirement Cor			81,816		59,412	
10-23	Life & Health Ir			64,740		74,773	
10-24	Workers' Comp			9,507		11,520	
		Totals	\$	612,992	\$	598,081	
	Operating Exp		١.				
31	Professional Se		\$	-	\$	-	
32	Accounting & A			-		-	
34	Contractual Se	rvices		-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication	n Services		-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leas	es		-		-	
45	Insurance			120		-	
46	Repair & Maint			-		-	
47	Printing & Bind			100		100	
48	Public Service			-		-	
49	Other Charges	_		-		-	
51 52	• • •	/Small Tools & Equip		250 540		250	
	Operating Supposering Books/Subscrip			200		800	
54 55		Dilons/Dues		200		200	
55	Training	Totals	\$	1 040	¢	1 250	
		TOTALS	φ	1,210	\$	1,350	
	Capital Outlay						
64	Equipment		\$		\$		
0-	Equipilient		Ι Ψ	-	Ψ	-	
			t				
			<u> </u>				

Departme	nt:	Fiscal Affairs Bu	reau		Cost Center:		1200
Account		Actua	 I		Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	2,073,591	\$	2,370,557	\$	2,213,225
Operating			21,015		41,190	·	40,370
Capital Ou	-		-		-		· -
•	Total	\$	2,094,606	\$	2,411,747	\$	2,253,595
			Bu	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
		el Services					
10-11	Salary of			\$	-	\$	-
10-12	Regular S				1,599,974		1,504,670
10-13		aries & Wages			-		
10-14	Overtime				850		1,550
10-15	Salary Inc				-		-
10-16	Holiday P	•			-		-
10-21	FICA Tax				122,488		115,330
10-22		nt Contributions			258,132		230,426
10-23		alth Insurance			361,998		329,982
10-24	vvorkers'	Compensation	Tatala	φ.	27,115	Φ.	31,267
			Totals	\$	2,370,557	\$	2,213,225
	Operation	g Expenses					
31		nal Services		\$	_	\$	_
32		g & Auditing		Ψ	50	Ψ	50
34		al Services			1,450		7,320
35	Investigat				-		7,020
40	Travel				12,270		8,930
41	Communi	cation Services			, -		-
42	Transport				100		100
43	Utility Ser				-		-
44	Rentals &				-		-
45	Insurance	<b>!</b>			-		-
46	Repair & I	Maintenance			200		200
47	Printing &	Binding			6,500		3,000
48	Public Se	rvice Activities			-		-
49	Other Cha	arges & Obligations			730		780
51		oplies/Small Tools &	& Equip		2,650		2,650
52	Operating				1,240		1,130
54		bscriptions/Dues			3,370		2,610
55	Training				12,630		13,600
			Totals	\$	41,190	\$	40,370
0.4	Capital O			_		_	
64	Equipmer	Ι		\$	-	\$	-

Departme	nt:	Public Relations	Bureau		Cost Center:		1300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	263,899	\$	295,468	\$	307,715
Operating	Expenses		55,007		88,350		93,420
Capital Ou	tlay		-		-		-
	Total	\$	318,906	\$	383,818	\$	401,135
			Bu	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
		<u>l Services</u>					
10-11	Salary of			\$	-	\$	-
10-12	Regular S				184,093		193,291
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				-		-
10-16	Holiday P	,			-		-
10-21	FICA Tax				14,093		14,793
10-22		nt Contributions			66,888		65,982
10-23		alth Insurance			29,040		32,003
10-24	Workers'	Compensation		١.	1,354	_	1,646
			Totals	\$	295,468	\$	307,715
	0	. F					
24		<u>a Expenses</u> nal Services		φ.		φ	
31 32				\$	-	\$	-
32 34		g & Auditing al Services			-		-
3 <del>4</del> 35	Investigat				-		-
40	Travel	10115			3,560		2,800
41		cation Services			3,300		2,000
42	Transport				_		<u>-</u>
43	Utility Ser				_		_
44	Rentals &				_		_
45	Insurance				_		120
46		Maintenance			_		120
47	Printing &				11,570		11,570
48	-	vice Activities			68,010		73,760
49		arges & Obligations			-		-
51		oplies/Small Tools &	Fauin		2,910		2,910
52	Operating		Equip		970		1,200
54		bscriptions/Dues			550		560
55	Training				780		500
			Totals	\$	88,350	\$	93,420
					,		,
	Capital O	<u>utlay</u>					
64	Equipmen			\$	-	\$	-
	•						

Departmen	nt:	Public Information	n Office		Cost Center:		1310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	325,659	\$	355,759	\$	392,865
Operating I	Expenses		16,581		29,670		30,760
Capital Out			-		-		-
	Total	\$	342,240	\$	385,429	\$	423,625
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account 7				2023 - 2024		2024 - 2025
		el Services				_	
10-11	Salary of			\$	-	\$	- 
10-12	Regular S				216,962		219,071
10-13		aries & Wages			-		-
10-14	Overtime				2,160		580
10-15	Salary Inc				1,700		2,656
10-16	Holiday P	•			260		-
10-21	FICA Tax				21,085		22,568
10-22		nt Contributions			76,851		97,017
10-23		alth Insurance			32,739		46,035
10-24	Workers'	Compensation	<b>-</b>	_	4,002	_	4,938
			Totals	\$	355,759	\$	392,865
	Oneretin	a Evnences					
31		<u>g Expenses</u> nal Services		\$		\$	
32				Φ	-	Φ	-
32 34		ng & Auditing nal Services			8,590		- 9,410
35	Investigat				0,390		9,410
40	Travel	.10115			6,310		2,720
41		cation Services			0,510		2,720
42	Transport				30		30
43	Utility Ser				-		-
44	Rentals &				830		830
45	Insurance				-		-
46		, Maintenance			_		_
47	Printing &				20		30
48	_	rvice Activities			9,440		10,350
49		arges & Obligations			-		-
51		pplies/Small Tools &	Fauip		110		180
52	Operating		_qa.p		1,370		4,750
54		bscriptions/Dues			830		970
55	Training				2,140		1,490
			Totals	\$	29,670	\$	30,760
					,,,,,	'	,. ••
	Capital O	utlay					
64	Equipmer			\$	-	\$	-

Departme	nt:	Community Educ	ation		Cost Center:		1320	
		& Programs		1		r		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	757,862	\$	854,619	\$	907,844	
Operating I	•		180,224		150,840		143,900	
Capital Ou		•	6,666	_	4 005 450		9,000	
	Total \$ 944,752			\$	1,005,459	\$	1,060,744	
A	1		But	dget			Adamtad Dudmat	
Account	A coount Ti	itle			Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10-11	Personne Salary of S			\$		\$		
10-11	Regular Sa			Φ	- 	Φ	- 593,911	
10-12	_	aries aries & Wages			560,207		393,911	
10-13	Overtime	ines & wages			25,260		16,890	
10-14	Salary Ince	ontivos			25,200		10,090	
10-15	Holiday Pa				-		-	
10-10	FICA Taxe	•			44,788		46,728	
10-21	_	t Contributions			90,485		88,195	
10-22		Ith Insurance			123,039		147,310	
10-23		Compensation			10,840		14,810	
10-24	Workers	Jonipensation	Totals	\$	854,619	\$	907,844	
			Totals	Ψ	004,019	Ψ	307,044	
	Operating	Expenses						
31	_	al Services		\$	-	\$	_	
32		g & Auditing		_	_	Ť	_	
34	Contractua	-			_		-	
35	Investigati				_		_	
40	Travel				9,460		6,710	
41	Communic	ation Services			-		-	
42	Transporta				1,590		2,110	
43	Utility Serv				· -		· -	
44	Rentals &	Leases			5,300		1,600	
45	Insurance				-		-	
46	Repair & N	/laintenance			2,080		2,000	
47	Printing &	Binding			8,870		16,700	
48	Public Ser	vice Activities			16,580		16,650	
49	Other Cha	rges & Obligations			4,470		5,260	
51	Office Sup	plies/Small Tools &	Equip		13,350		14,630	
52	Operating	Supplies			65,420		57,220	
54	Books/Sub	scriptions/Dues			19,500		17,900	
55	Training				4,220		3,120	
			Totals	\$	150,840	\$	143,900	
	Capital O							
64	Equipment	t		\$	-	\$	9,000	
				<u> </u>				

Departmen	nt: Crin		Cost Center:	: 1340		
		Community Awareness				
Account		Actual		Adopted Budget		Adopted Budget
Summary		2022 - 2023		2023 - 2024		2024 - 2025
Personnel S	Services \$	423,234	\$	449,744	\$	467,471
Operating E	Expenses	24,775		24,190		35,600
Capital Out	lay	-		-		-
	Total \$	448,009	\$	473,934	\$	503,071
		Bu	dget			
Account				Adopted Budget		Adopted Budget
Number	Account Title			2023 - 2024		2024 - 2025
	Personnel Serv					
10-11	Salary of Sherif		\$	-	\$	-
10-12	Regular Salarie			267,944		285,150
10-13	Other Salaries 8	& Wages		-		-
10-14	Overtime			13,640		10,740
10-15	Salary Incentives			3,036		3,018
10-16	Holiday Pay			4,680		5,050
10-21	FICA Taxes			22,129		23,251
10-22	Retirement Con			74,266		78,853
10-23	Life & Health In			59,987		56,471
10-24	Workers' Comp		١.	4,062	_	4,938
		Totals	\$	449,744	\$	467,471
	o =					
0.4	Operating Exp		φ.		Φ.	
31	Professional Se		\$	-	\$	-
32	Accounting & A			-		-
34 35	Contractual Ser	vices		-		-
35 40	Investigations			2.070		10.710
40	Travel Communication	Camilaga		3,070		10,710
41	_	Services		-		-
43	Transportation Utility Services			-		-
43	Rentals & Lease	26		-		-
44 45	Insurance	<b>5</b> 5		_		_
46	Repair & Mainte	anance		_		_
47	Printing & Bindi			330		630
48	Public Service A	· · · · · · · · · · · · · · · · · · ·		15,000		15,000
49	Other Charges			-		-
51	-	Small Tools & Equip		340		1,450
52	Operating Supp			3,780		4,510
54	Books/Subscrip			240		100
55	Training			1,430		3,200
	· -····· <b>·</b>	Totals	\$	24,190	\$	35,600
			`	,		22,000
	Capital Outlay					
64	Equipment		\$	-	\$	-
			· .			

Department:		Chief Deputy's Of	Chief Deputy's Office		Cost Center:		1400	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel S	Services	\$	933,332	\$	998,192	\$	1,009,820	
Operating E	Expenses		12,412		10,170		19,160	
Capital Out	lay		-		-		-	
	Total	\$	945,744	\$	1,008,362	\$	1,028,980	
			Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account T				2023 - 2024		2024 - 2025	
		I Services		١.		١.		
10-11	Salary of S			\$	-	\$	-	
10-12	Regular S				675,723		702,832	
10-13		aries & Wages			4.400		-	
10-14	Overtime				1,130		160	
10-15	Salary Inc				4,858		4,829	
10-16 10-21	Holiday Pa	•			52,170		54,161	
10-21	_	t Contributions			171,524		153,246	
10-22		ilth Insurance			87,362		88,009	
10-23		Compensation			5,425		6,583	
10-24	WOINCIS	Jompensation	Totals	\$	998,192	\$	1,009,820	
			Totalo	*	000,102	ľ	1,000,020	
	Operating	Expenses						
31		nal Services		\$	_	\$	_	
32	Accountin	g & Auditing			-		_	
34		al Services			-		_	
35	Investigati	ons			-		-	
40	Travel				4,010		9,570	
41	Communic	cation Services			-		-	
42	Transport	ation			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		120	
46		Maintenance			-		-	
47	Printing &	-			-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating	• •			3,000		4,620	
54 55		oscriptions/Dues			760		1,000	
55	Training		Totala	ď	2,400	æ	3,850	
			Totals	\$	10,170	\$	19,160	
	Capital O	utlav						
64	Equipmen			\$	<u>-</u>	\$	-	
· .	=4aibiiioii	•						

Operating Expenses	Departme	nt:	Human Resource	es Bureau		Cost Center:	1420	
Summary	Account		Actua	l		Adopted Budget		Adopted Budget
Operating Expenses	Summary		2022 - 20	023				-
Capital Outlay	Personnel	Services	\$	2,984,863	\$	3,544,104	\$	3,873,797
Account   Number   Account   Sudgetary   Adopted Budget   2023 - 2024   2024 - 2025	Operating	Expenses		680,958		892,600		982,870
Account Number	Capital Ou	tlay		11,750		-		-
Account Number   Account Title   Account Title   2023 - 2024   2024 - 2025		Total	\$				\$	4,856,667
Number				Buc	dget			
10-11   Salary of Sheriff   \$   \$   \$   \$   \$   \$   \$   \$   \$						·		•
10-11	Number					2023 - 2024		2024 - 2025
10-12   Regular Salaries   2,280,013   2,427,99     10-13	10.11				_		_	
10-13		_			\$	-	\$	- 407.000
10-14		_				2,280,013		2,427,999
10-15			iries & vvages			- 04.040		- 44 500
10-16		_						
10-21		_						
10-22		-	•					
10-23		_						·
Totals			-					
Totals   \$ 3,544,104   \$ 3,873,79								
Operating Expenses   \$ 70,710   \$ 72,93	10-24	Workers C	ompensation	Totals	¢	·	Φ.	
Professional Services   \$ 70,710   \$ 72,93				Totals	Ψ	0,044,104	Ψ	3,073,737
Professional Services   \$ 70,710   \$ 72,93		Operating	Fynenses					
32       Accounting & Auditing       -         34       Contractual Services       262,590       337,73         35       Investigations       -         40       Travel       56,750       57,99         41       Communication Services       -         42       Transportation       100       10         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450       24         46       Repair & Maintenance       -       -         47       Printing & Binding       1,500       1,50         48       Public Service Activities       -       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         55       Training       257,490       264,15         50       \$892,600       \$82,87	31				\$	70.710	\$	72.930
34         Contractual Services         262,590         337,73           35         Investigations         -           40         Travel         56,750         57,99           41         Communication Services         -           42         Transportation         100         10           43         Utility Services         -           44         Rentals & Leases         -           45         Insurance         450         24           46         Repair & Maintenance         -         -           47         Printing & Binding         1,500         1,50           48         Public Service Activities         -         -           49         Other Charges & Obligations         146,010         152,55           51         Office Supplies/Small Tools & Equip         6,400         6,70           52         Operating Supplies         11,650         13,47           54         Books/Subscriptions/Dues         78,950         75,51           55         Training         257,490         264,15           55         Training         257,490         982,87           Capital Outlay					_	-	Ť	,000
Investigations		-	-			262.590		337,730
40       Travel       56,750       57,99         41       Communication Services       -         42       Transportation       100       10         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450       24         46       Repair & Maintenance       -         47       Printing & Binding       1,500       1,50         48       Public Service Activities       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         55       Training       257,490       264,15         6       892,600       \$ 982,87		_				,		-
41       Communication Services       -         42       Transportation       100         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       1,500         48       Public Service Activities       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87		_				56,750		57,990
43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       1,500         48       Public Service Activities       -         49       Other Charges & Obligations       146,010         51       Office Supplies/Small Tools & Equip       6,400         52       Operating Supplies       11,650         54       Books/Subscriptions/Dues       78,950         55       Training       257,490         Totals       \$ 892,600         \$       982,87	41	Communic	cation Services			· -		-
44       Rentals & Leases       -         45       Insurance       450         46       Repair & Maintenance       -         47       Printing & Binding       1,500         48       Public Service Activities       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         55       Totals       \$ 892,600       \$ 982,87	42	Transporta	ation			100		100
1	43	Utility Serv	vices			-		-
46       Repair & Maintenance       -         47       Printing & Binding       1,500         48       Public Service Activities       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87	44	Rentals &	Leases			-		-
47       Printing & Binding       1,500       1,500         48       Public Service Activities       -       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87	45	Insurance				450		240
48       Public Service Activities       -         49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87	46	Repair & N	/laintenance			-		-
49       Other Charges & Obligations       146,010       152,55         51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87	47	Printing &	Binding			1,500		1,500
51       Office Supplies/Small Tools & Equip       6,400       6,70         52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87						-		-
52       Operating Supplies       11,650       13,47         54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87								152,550
54       Books/Subscriptions/Dues       78,950       75,51         55       Training       257,490       264,15         Totals       \$ 892,600       \$ 982,87			•	& Equip				6,700
55 Training 257,490 264,15 Totals \$ 892,600 \$ 982,87								13,470
Totals \$ 892,600 \$ 982,87  Capital Outlay			scriptions/Dues					75,510
Capital Outlay	55	Training			١.			264,150
				Totals	\$	892,600	\$	982,870
		Oom!4-1 O	.41					
04 Equipment \$ - \$	64				<u>م</u> ا		¢	
	04	⊏quipriieni	L		Φ	-	Φ	-
<del>-                                     </del>								

Departmen	nt:	General Operation	าร		Cost Center:	: 1430		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel	Services		3,826,273	\$	16,224,605	\$	17,021,801	
Operating I			4,884,780		5,350,730		5,932,350	
Capital Out			39,217		-		1,750,180	
Debt Service			4,311,888	_	2,124,850	_		
	Total	\$ 2	3,062,158	\$ dgeta	23,700,185	\$	24,704,331	
Account			Бис	Jyela	Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
TUITIBOI	Personnel				2020 2021		2021 2020	
10-11	Salary of S			\$	_	\$	-	
10-12	Regular Sa			·	963,193	,	471,070	
10-13	-	ries & Wages			, -		, -	
10-14	Overtime	· ·			-		-	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa	ıy			-		-	
10-21	FICA Taxe	S			73,695		48,092	
10-22	Retirement	t Contributions			129,691		131,455	
10-23		lth Insurance			15,058,026		16,371,184	
10-24	Workers' C	Compensation			-		-	
			Totals	\$	16,224,605	\$	17,021,801	
	Operating	Expenses						
31		al Services		\$	_	\$	-	
32		g & Auditing		Ψ	60,100	*	57,850	
34	Contractua				216,570		367,670	
35	Investigation						-	
38	PCORI Fe				14,890		16,430	
40	Travel				-		-	
41	Communic	ation Services			1,747,140		1,855,900	
42	Transporta	ition			77,780		75,780	
43	Utility Serv	rices			8,110		8,160	
44	Rentals &	Leases			385,060		384,940	
45	Insurance				1,894,150		2,204,750	
46	-	laintenance			-		-	
47	Printing &	-			2,700		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		109,930		146,570	
52	Operating	• •			834,300		814,300	
54		scriptions/Dues			-		-	
55	Training		Totals	æ	5,350,730	¢	5,932,350	
			าบเลเร	\$	5,550,730	\$	ნ,ყა∠,ან0	
	Capital Ou	<u>ıtlay</u>						
64	Equipment			\$	-	\$	1,750,180	
	Debt Serv	ice						
71	Debt Servi			\$	2,099,670	\$	-	
72	Interest Ex				25,180		-	

Departmer	nt: P	RIME		Cost Center:		1500
Account Summary		Actual 2022 - 2023		Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
Personnel	Services \$		\$	-	\$	425,173
	Operating Expenses 651,404			1,271,220	*	1,308,540
Capital Out		3,221,449		-		2,017,850
oupliul out	Total \$ 3,998,468			1,271,220	\$	3,751,563
	1.2.2		ıdget			
Account			T	Adopted Budget		Adopted Budget
Number	Account Title	•		2023 - 2024		2024 - 2025
	Personnel S					
10-11	Salary of Sho	eriff	\$	-	\$	-
10-12	Regular Sala			-		246,173
10-13	Other Salarie	es & Wages		-		-
10-14	Overtime			-		4,680
10-15	Salary Incen	tives		-		2,656
10-16	Holiday Pay			-		-
10-21	FICA Taxes			-		19,395
10-22	Retirement C	Contributions		-		84,644
10-23	Life & Health	Insurance		-		64,334
10-24	Workers' Co	mpensation		-		3,291
10-25		ent Compensation		-		, -
	- 1 3	Totals	\$	-	\$	425,173
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Office Suppli Operating Su	Services A Auditing Services Services Services Sion Services Son Ses	\$ \$	- 1,271,220 - - - - - - - - - - - - - - - - - -	\$ \$	- 1,308,540 - - - - - - - - - - - - 1,308,540 2,017,850

Departmen	nt:	Support Services			Cost Center:		2000
		Bureau			A		A
Account		Actual 2022 - 20	22		Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
Summary Personnel S	Services	\$	769,826	\$	1,392,871	\$	1,531,043
Operating E		Ψ	47,471	Ψ	53,398	Ψ	81,004
Capital Out	•				-		-
- Ouphur Out	Total	\$	817,297	\$	1,446,269	\$	1,612,047
		1.7		lgeta			1,01=,011
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				547,169		573,592
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				387,190		455,730
10-15	Salary Ince				4,008		3,622
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				71,847		79,098
10-22		Contributions			264,487		297,568
10-23		th Insurance			110,037		111,559
10-24	Workers' C	compensation			8,133		9,874
			Totals	\$	1,392,871	\$	1,531,043
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	ľ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		120
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			100		100
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		4,850		7,250
52	Operating	• •			48,448		73,534
54		scriptions/Dues			-		-
55	Training				-	١.	-
			Totals	\$	53,398	\$	81,004
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
	· ·						

Departmer	nt:	Purchasing & M Division	laterials .		Cost Center:	2100		
Account		Actu	al		Adopted Budget		Adopted Budget	
Summary		2022 - 2	2023		2023 - 2024		2024 - 2025	
Personnel	Services	\$	967,605	\$	1,075,917	\$	1,238,445	
Operating E	Expenses		258,688		348,740		316,910	
Capital Out	lay		-		-		5,200	
	Total	\$	1,226,293	\$	1,424,657	\$	1,560,555	
			Buc	lgeta				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10.11	Personnel					_		
10-11	Salary of S			\$	750 540	\$	-	
10-12	Regular Sa				750,549		821,172	
10-13		ries & Wages			-		-	
10-14	Overtime	4 !			-		-	
10-15	Salary Ince				-		-	
10-16	Holiday Pa FICA Taxe	•			- 		62,912	
10-21 10-22		s t Contributions			57,506		· ·	
10-22		Ith Insurance			110,186 139,913		114,137 217,185	
10-23					17,763		23,039	
10-24	workers C	Compensation	Totals	\$	1,075,917	\$	1,238,445	
			Totals	Ψ	1,075,917	Ψ	1,230,443	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		& Auditing		Ψ	_	Ψ	_	
34	Contractua	-			_		_	
35	Investigation				-		_	
40	Travel				-		_	
41		ation Services			_		_	
42	Transporta				9,000		9,000	
43	Utility Serv				, -		, -	
44	Rentals & l				-		-	
45	Insurance				-		-	
46	Repair & M	laintenance			150		200	
47	Printing & I	Binding			280		280	
48	Public Serv	vice Activities			-		-	
49	Other Char	rges & Obligation	s		550		350	
51	Office Sup	plies/Small Tools	& Equip		3,080		5,040	
52	Operating				333,730		300,350	
54	Books/Sub	scriptions/Dues			1,350		1,290	
55	Training				600		400	
			Totals	\$	348,740	\$	316,910	
0.4	Capital Ou			_		_	= 0	
64	Equipment			\$	-	\$	5,200	

Departmen	nt:	Imprinting Service	es		Cost Center:		2101
Account		Section Actual			Adopted Budget		Adopted Budget
Account Summary		2022 - 202	23		Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
Personnel S	Services	\$	38,105	\$	45,875	\$	58,282
Operating E		Ψ	11,134	Ψ	12,840	Ψ	9,590
Capital Out	-				43,000		-
	Total \$ 49,23			\$	101,715	\$	67,872
		<u>'</u>		lgeta			,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				35,645		37,543
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				2,727		2,873
10-22		Contributions			5,233		5,210
10-23		th Insurance			1,070		12,656
10-24	Workers' C	ompensation			1,200	_	-
			Totals	\$	45,875	\$	58,282
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	_			_		
35	Investigation				-		_
40	Travel				800		_
41		ation Services			-		_
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			3,600		2,000
47	Printing & I	Binding			-		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	• •	plies/Small Tools &	Equip		2,360		1,870
52	Operating				5,720		5,720
54		scriptions/Dues			-		-
55	Training				360		-
			Totals	\$	12,840	\$	9,590
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	43,000	\$	-

Departmer	nt:	Fleet Operations			Cost Center:		2200	
Account		Division Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel	Services		2,429,142	\$	2,694,748	\$	3,028,592	
Operating E			5,654,899	Ψ	6,326,108	Ψ	6,214,499	
			8,052,322		11,956,840		15,820,910	
,	Total		6,136,363	\$	20,977,696	\$	25,064,001	
		•		lgeta			· ·	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	Personnel							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,751,182		1,989,099	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince						-	
10-16	Holiday Pa	•			5,100		20,910	
10-21	FICA Taxe				135,300		154,724	
10-22 10-23		t Contributions Ith Insurance			263,333		288,342	
10-23					504,585 35,248		532,731 42,786	
10-24	workers C	Compensation	Totals	\$	2,694,748	\$	3,028,592	
			Totals	Ψ	2,034,740	Ψ	3,020,392	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32		& Auditing		Ť	_	Ψ	_	
34	Contractua	_			_		_	
35	Investigation	ons			-		_	
40	Travel				15,310		11,420	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		120	
46	•	laintenance			2,303,900		2,540,000	
47	Printing & I	Binding			40		40	
48		vice Activities			-		<u>-</u>	
49		rges & Obligations			10,930		11,260	
51	•	plies/Small Tools &	Equip		20,340		52,590	
52	Operating				3,962,998		3,587,409	
54		scriptions/Dues			1,200		1,200	
55	Training		Totalo	ď	11,390 6,326,108	ď	10,460	
			Totals	\$	0,320,108	\$	6,214,499	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	11,956,840	\$	15,820,910	
	_ 4=.bo			_	11,000,010		10,020,010	

Departmer	nt:	Communication Division	s		Cost Center:	2300		
Account		Actua	ıl		Adopted Budget		Adopted Budget	
Summary		2022 - 2	023		2023 - 2024		2024 - 2025	
Personnel	Services	\$	3,817,379	\$	4,315,113	\$	5,277,742	
Operating E	Operating Expenses 23,976				24,460		30,690	
Capital Out	Capital Outlay -				-		-	
	Total \$ 3,841,355			\$	4,339,573	\$	5,308,432	
			Buc	lgeta			A	
Account		ri			Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10-11	Personnel			\$		\$		
10-11	Salary of S Regular Sa			Φ	2,864,970	Φ	3,521,515	
10-12	•	ries & Wages			2,004,970		3,321,313	
10-13	Overtime	nes & wages			_		_	
10-14	Salary Ince	entives			1,579		1,570	
10-16	Holiday Pa				42,500		50,260	
10-21	FICA Taxe	•			222,721		273,546	
10-22		Contributions			459,651		534,018	
10-23		th Insurance			664,027		816,197	
10-24		ompensation			59,665		80,636	
			Totals	\$	4,315,113	\$	5,277,742	
	<b>Operating</b>	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			16,800		20,000	
35	Investigation	ons			-		-	
40	Travel				740		1,130	
41		ation Services			-		-	
42	Transporta				40		40	
43	Utility Serv				-		-	
44	Rentals & I	_eases			-		-	
45	Insurance	,			-		-	
46	•	laintenance			-		-	
47	Printing & I	inaing ice Activities			40		40	
48 49		rges & Obligations			-		-	
51		ges & Obligations plies/Small Tools &			3,650		3,850	
52	Operating:		x Equip		550		550	
54		scriptions/Dues			770		2,780	
55	Training	3011ption3/Buc3			1,870		2,300	
			Totals	\$	24,460	\$	30,690	
				-	, 100		33,300	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	_	
	•							

Departmer	nt:	Forensic Science	<del></del>		Cost Center:	r: 2410		
		Division	_	ı		1		
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025	
Personnel	Services	\$	4,155,527	\$	4,510,843	\$	5,021,515	
	Operating Expenses		129,657	Ψ	169,670	lΨ	173,080	
Capital Out			123,007		44,580		173,000	
Capital Cal	Total	\$	4,285,184	\$	4,725,093	\$	5,194,595	
	Total	ĮΨ		igeta		Ψ	0,101,000	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	Personne							
10-11	Salary of S			\$	-	\$	_	
10-12	Regular Sa				2,814,951		3,017,744	
10-13	•	ries & Wages			-		, , , -	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			1,215		1,208	
10-16	Holiday Pa	ıy			53,440		92,280	
10-21	FICA Taxe	es			219,698		238,101	
10-22	Retiremen	t Contributions			838,021		962,946	
10-23	Life & Hea	Ith Insurance			534,693		645,059	
10-24	Workers' C	Compensation			48,825		64,177	
			Totals	\$	4,510,843	\$	5,021,515	
	<b>Operating</b>	<b>Expenses</b>						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel				32,590		21,070	
41	Communic	ation Services			-		-	
42	Transporta				2,700		2,700	
43	Utility Serv				-		-	
44	Rentals &	Leases			2,020		2,520	
45	Insurance				120		120	
46	-	/laintenance			6,660		11,510	
47	Printing &				1,700		1,400	
48		vice Activities					-	
49		rges & Obligations			7,150		5,610	
51	•	plies/Small Tools 8	k Equip		18,470		20,020	
52	Operating				69,000		70,820	
54		scriptions/Dues			3,120		3,280	
55	Training		<b>.</b>		26,140		34,030	
			Totals	\$	169,670	\$	173,080	
	Comital C	ıtlav						
64	Capital Ou			œ	44,580	¢		
64	Equipment	L		\$	44,580	\$	-	
				<del>                                     </del>				
				I		i .		

Departme	nt:	Forensic Accredit			Cost Center:		2420
Account		Division Actual	1		Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	117,267	\$	131,585	\$	140,653
Operating		Ψ	24,598	Ψ	22,370	Ψ	21,200
Capital Ou			37,713		-		
	Total	\$	179,578	\$	153,955	\$	161,853
		<u>'</u>		lgeta			•
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			83,704		88,371
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe				6,404		6,762
10-22	Retiremen	Contributions			12,289		12,281
10-23		th Insurance			27,834		31,593
10-24	Workers' C	ompensation			1,354		1,646
			Totals	\$	131,585	\$	140,653
	Operating	Expenses					
31		al Services		\$	2,350	\$	7,400
32	Accounting	& Auditing			, -	·	-
34	Contractua	_			-		_
35	Investigation	ons			-		-
40	Travel				2,170		1,200
41	Communic	ation Services			-		-
42	Transporta	tion			1,280		1,280
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			3,190		3,580
47	Printing &				-		-
48		ice Activities			-		-
49		ges & Obligations			840		500
51		plies/Small Tools &	Equip		1,270		1,270
52	Operating	• •			-		100
54		scriptions/Dues			250		280
55	Training				11,020	_	5,590
			Totals	\$	22,370	\$	21,200
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	I						

Departmen	nt:	AFIS Division			Cost Center:		2430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,511,236	\$	2,558,328	\$	2,798,149
Operating E	Expenses		19,823		31,370		952,020
Capital Out	lay		_		-		
	Total	\$	2,531,059	\$	2,589,698	\$	3,750,169
			Buc	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	itle			2023 - 2024		2024 - 2025
	<u>Personne</u>						
10-11	Salary of S	Sheriff		\$	-	\$	
10-12	Regular Sa	alaries			1,611,860		1,694,826
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		604
10-16	Holiday Pa	ay			16,770		24,610
10-21	FICA Taxe	es ·			124,681		131,675
10-22	Retiremen	t Contributions			440,774		481,846
10-23	Life & Hea	Ith Insurance			332,936		425,094
10-24	Workers' C	Compensation			31,307		39,494
			Totals	\$	2,558,328	\$	2,798,149
	Operating	<u>Expenses</u>					
31		al Services		\$	_	\$	
32		g & Auditing		Ψ	_	Ψ	
34	Contractua				_		
35	Investigation				_		
40	Travel	0110			13,940		15,340
41		ation Services			10,010		10,010
42	Transporta				_		
43	Utility Serv				_		
44	Rentals &				_		
45	Insurance	LCascs			_		
46		/laintenance			_		
47	Printing &				_		
48		vice Activities			_		
49		rges & Obligations					
51		plies/Small Tools &	Equip		1,710		1,020
52	Onice Sup	•	Lquip		4,880		926,370
54		oscriptions/Dues			1,320		1,360
55	Training	oscriptions/Dues			9,520		7,930
33	Trailling		Totals	\$	31,370	\$	952,020
	_						
64	Capital Ou Equipment			\$		\$	
U <del>-1</del>	_quipinem			φ	-	φ	•

Departmer	nt:	Property & Evidence Division		Cost Center:		2600
Account		Actual		Adopted Budget		Adopted Budget
Summary		2022 - 2023		2023 - 2024		2024 - 2025
Personnel		\$ 1,303,264	\$	1,411,275	\$	1,542,891
Operating E	-	51,804		49,990		42,680
Capital Out		45,632	\$	-		26,360
	Total \$ 1,400,700			1,461,265	\$	1,611,931
A		Bu	dget			Adamta d Doodayat
Account	A + T:	41 _		Adopted Budget		Adopted Budget
Number	Account Ti			2023 - 2024		2024 - 2025
10-11	Salary of S		\$		\$	
10-11	Regular Sa		Ψ	837,862	Ψ	- 887,111
10-12	•	ries & Wages		037,002		007,111
10-13	Overtime	nes & wages		_		_
10-15	Salary Ince	entives		1,093		1,570
10-16	Holiday Pa			1,000		1,070
10-21	FICA Taxe	•		64,358		68,252
10-22		Contributions		254,910		288,541
10-23		th Insurance		230,018		269,442
10-24		compensation		23,034		27,975
		Totals	\$	1,411,275	\$	1,542,891
				, ,	·	, ,
	Operating	Expenses				
31	Profession		\$	-	\$	-
32	Accounting	& Auditing		-		-
34	Contractua	l Services		-		-
35	Investigation	ons		-		-
40	Travel			2,790		3,560
41	Communic	ation Services		-		-
42	Transporta			-		-
43	Utility Serv			-		-
44	Rentals & I	Leases		-		-
45	Insurance			450		240
46	-	laintenance		7,000		9,000
47	Printing & I			1,900		2,000
48		vice Activities		-		-
49		ges & Obligations		4,130		4,440
51	• • •	plies/Small Tools & Equip		9,930		1,000
52 54	Operating			22,230		20,820
54 55		scriptions/Dues		150 1,410		180 1,440
ວວ	Training	Totals	\$	49,990	\$	42,680
		iolais	٦	49,990	Ψ	42,000
	<u>Capital Οι</u>	ıtlav	1			
64	Equipment		\$	_	\$	26,360
			•			25,500
			1			
				-		

Departmer	nt:	Records Division	1		Cost Center:		2700
Account		Actua	l		Adopted Budget		Adopted Budget
Summary		2022 - 20	023		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,434,299	\$	2,818,028	\$	2,904,823
Operating E	Expenses		4,096		6,480		9,130
Capital Out			-		-		-
	Total	\$	2,438,395	\$	2,824,508	\$	2,913,953
			Buc	lgeta	-	1	A
Account	Λ · · · · · · · · · · · · · ·	41 -			Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024	-	2024 - 2025
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Ψ	1,869,229	Ψ	1,907,924
10-12	•	ries & Wages			1,009,229		1,907,924
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				27,260		23,680
10-21	FICA Taxe	•			145,260		147,945
10-22		t Contributions			279,972		266,433
10-23		Ith Insurance			450,199		504,536
10-24		ompensation			46,108		54,305
		•	Totals	\$	2,818,028	\$	2,904,823
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			590		590
35	Investigation	ons			-		-
40	Travel				1,690		3,330
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	•	laintenance			-		-
47 48	Printing &	vice Activities			180		200
46 49		rges & Obligations			850		900
<del>49</del> 51		plies/Small Tools &			1,390		1,400
52	Onice Sup Operating		x =quip		450		460
54		scriptions/Dues			480		590
55	Training	3011ptio113/12463			730		1,540
00	rraming		Totals	\$	6,480	\$	9,130
					-,		2,.00
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Training Division		Cost Center:		2800
Account		Actual		Adopted Budget		Adopted Budget
Summary		2022 - 2023		2023 - 2024		2024 - 2025
Personnel S		\$ 3,581,535	\$	3,465,220	\$	3,882,901
Operating E	•	793,965		1,091,740		860,950
Capital Out		17,920		25,670		6,266,990
	Total	\$ 4,393,420	\$	4,582,630	\$	11,010,841
A · · · · · · · · · · ·		Bud	dget			Adamta d Davidarat
Account	A + T:	41 -		Adopted Budget		Adopted Budget
Number	Account Ti			2023 - 2024		2024 - 2025
10-11	Personnel		\$		\$	
10-11	Salary of S Regular Sa		Ф	2,132,120	Ф	2 251 750
10-12	•	ries & Wages		2, 132, 120		2,351,750
10-13	Overtime	nes & wages		-		-
10-14	Salary Ince	antives		8,501		- 12,434
10-15	Holiday Pa			0,301		12,434
10-10	FICA Taxe	•		163,848		180,950
10-21		: Contributions		630,789		713,123
10-22		th Insurance		494,764		580,213
10-23		Compensation		35,198		44,431
10-24	Workers C	Totals	\$	3,465,220	\$	3,882,901
		Totals	Ψ	0,400,220	Ψ	0,002,001
	Operating	Fynenses				
31	Profession		\$	-	\$	_
32		& Auditing	_	-	Ť	_
34	Contractua	_		4,850		15,880
35	Investigation			-		-
40	Travel			19,360		22,750
41		ation Services		-		-
42	Transporta	tion		-		_
43	Utility Serv			-		-
44	Rentals & I			-		-
45	Insurance			230		230
46	Repair & M	laintenance		279,700		14,510
47	Printing & I	Binding		30		30
48	Public Serv	vice Activities		-		-
49	Other Char	ges & Obligations		24,100		28,520
51	Office Sup	plies/Small Tools & Equip		105,780		143,830
52	Operating :	Supplies		606,370		584,240
54	Books/Sub	scriptions/Dues		25,590		25,820
55	Training			25,730		25,140
		Totals	\$	1,091,740	\$	860,950
	_					
	Capital Ou					
64	Equipment		\$	25,670	\$	6,266,990

Account   Summary   2022 - 2023   Adopted Budget   2023 - 2024   2024 - 2025	Departmer	nt:	Judicial Operation	ns		Cost Center:		3000
Summary	Account		Bureau Actual			Adonted Budget		Adonted Budget
Personnel Services   \$ 705,348   \$ 1,173,278   \$ 975,76				23		-		
Operating Expenses   Capital Outlay		Services			\$		\$	975,705
Capital Outlay	Operating I	Expenses			,		Ť	89,530
Account   S		•		-		-		-
Account   Number	•		\$	766,628	\$	1,261,598	\$	1,065,235
Number				Bud	lgeta	ary		
10-11   Salary of Sheriff   \$   \$   \$   \$   \$   \$   \$   \$   \$	Account					Adopted Budget		Adopted Budget
10-11	Number					2023 - 2024		2024 - 2025
10-12   Regular Salaries   317,263   226,81			•					
10-13		-			\$	-	\$	-
10-14		•				317,263		226,897
10-15			ries & Wages			-		-
10-16		_						454,300
10-21		-				1,579		1,449
10-22		•	,			-		-
10-23		_						52,302
10-24   Workers' Compensation			-					
Totals   T						•		14,324
Operating Expenses   \$	10-24	Workers' C	ompensation	Tatala	Φ.		Φ.	
31				Totals	Ф	1,173,270	Ф	975,705
31		Operating	Evnonege					
32	31				\$	_	\$	_
34					Ψ	_	Ψ	_
35	_	_	· -			_		_
40	-	_				-		_
41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       40         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320         \$ 89,53		-				2.010		2,740
42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       40         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320         \$ 89,53			ation Services			_,0.0		_,
43		_				-		_
44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       40         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320       \$ 89,53		-				-		_
46       Repair & Maintenance       -         47       Printing & Binding       40         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140       14         52       Operating Supplies       85,000       85,000         54       Books/Subscriptions/Dues       100       1         55       Training       1,030       1,50         Totals       \$ 88,320       \$ 89,53	44	_				-		-
47       Printing & Binding       40       48         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320	45	Insurance				-		-
48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320         \$ 89,53	46	Repair & M	laintenance			-		-
49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       140         52       Operating Supplies       85,000         54       Books/Subscriptions/Dues       100         55       Training       1,030         Totals       \$ 88,320	47	Printing &	Binding			40		50
51         Office Supplies/Small Tools & Equip         140         14           52         Operating Supplies         85,000         85,00           54         Books/Subscriptions/Dues         100         10           55         Training         1,030         1,50           Totals         \$ 88,320         \$ 89,53	48					-		-
52         Operating Supplies         85,000         85,00           54         Books/Subscriptions/Dues         100         10           55         Training         1,030         1,50           Totals         \$ 88,320         \$ 89,5	49					-		-
54       Books/Subscriptions/Dues       100       10         55       Training       1,030       1,50         Totals       \$ 88,320       \$ 89,50	51			Equip				140
55 Training 1,030 1,50 \$ 88,320 \$ 89,50 \$ 89,50 \$								85,000
Totals \$ 88,320 \$ 89,53  Capital Outlay			scriptions/Dues					100
Capital Outlay	55	Training						1,500
				Totals	\$	88,320	\$	89,530
		0	-41					
04   Equipment   \$ -   \$	64				r.		Φ.	
	04	⊏quipment			Ф	-	Ф	-
1 1								

Departmer	nt:	Judicial Services	Division		Cost Center:		3001
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	202,956	\$	218,346	\$	228,776
Operating I	Expenses		-		-		-
Capital Out			-		-		-
	Total	\$	202,956	\$	218,346	\$	228,776
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				144,211		149,593
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				972		966
10-16	Holiday Pa	,			-		-
10-21	FICA Taxe	_			11,107		11,525
10-22	Retirement	t Contributions			31,761		33,138
10-23		Ith Insurance			28,941		31,908
10-24	Workers' C	compensation			1,354		1,646
			Totals	\$	218,346	\$	228,776
	Onerating	Evnences					
31		Expenses al Services		\$		\$	
32		a Services & Auditing		Φ	-	Φ	-
34	Contractua	-			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	0115			-		-
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv						_
44	Rentals &						_
45	Insurance	Loasos			_		_
46		laintenance			_		_
47	Printing &				_		_
48	_	vice Activities					_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		_		_
52	Operating		Ечир				_
54		scriptions/Dues			_		_
55	Training	SST PROTO/ DUOS					- -
00	rraming		Totals	\$	-	\$	-
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmei	nt:	Court Supervision	n Section		Cost Center:		3100	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	257,525	\$	277,380	\$	296,806	
Operating I			-		-		-	
Capital Out			-		-		-	
	Total	\$	257,525	\$	277,380	\$	296,806	
			Bud	dget		1		
Account					Adopted Budget		Adopted Budget	
Number	Account T				2023 - 2024		2024 - 2025	
40.44	Personne							
10-11	Salary of S			\$	107.510	\$	477.000	
10-12	Regular S				167,546		177,968	
10-13		ries & Wages			-		-	
10-14	Overtime				700		705	
10-15	Salary Inc				729		725	
10-16	Holiday Pa	•			420		40.070	
10-21	FICA Taxe				12,905		13,670	
10-22		t Contributions			45,755		48,859	
10-23		Ith Insurance			47,307		52,293	
10-24	Workers' (	Compensation			2,718		3,291	
			Totals	\$	277,380	\$	296,806	
		<u>Expenses</u>						
31		al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	_	al Services			-		-	
35	Investigati	ons			-		-	
40	Travel				-		-	
41	-	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46		/laintenance			-		=	
47	Printing &	Binding			-		=	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating	• •			-		-	
54		scriptions/Dues			-		=	
55	Training			١.	-	١.	-	
			Totals	\$	-	\$	-	
	Capital O	utlay						
64	Equipmen	t		\$	-	\$	-	

Departme	nt:	Alternative Senter	ncing		Cost Center:		3020
Account		Unit Actual		I	Adopted Budget	I	Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		2,816,389	\$	2,956,974	\$	3,402,758
Operating			1,344,607		1,640,600	*	1,528,390
Capital Ou			-		-		-
	Total	\$	4,160,996	\$	4,597,574	\$	4,931,148
				dgeta			, ,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,884,727		2,129,250
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,558		6,519
10-16	Holiday Pa	•			32,870		34,690
10-21	FICA Taxe				147,289		166,218
10-22		t Contributions			398,808		434,723
10-23		Ith Insurance			447,303		578,700
10-24	Workers' C	Compensation			39,419	١.	52,658
			Totals	\$	2,956,974	\$	3,402,758
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	-			1,626,120		1,511,150
35	Investigation				-,020,.20		-,011,100
40	Travel				3,400		6,090
41	Communic	ation Services			, -		, -
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				340		450
46	Repair & N	/laintenance			50		50
47	Printing &	Binding			1,280		550
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			470		510
51		plies/Small Tools &	Equip		4,120		3,420
52	Operating				3,220		3,240
54	Books/Sub	scriptions/Dues			450		480
55	Training				1,150		2,450
			Totals	\$	1,640,600	\$	1,528,390
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	' '						

Departmer	nt:	Misdemeanor Probation Unit			Cost Center:		3032	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	2,224,776	\$	2,467,121	\$	2,808,948	
Operating B	•		99,829		110,700		112,680	
Capital Out			-		-		-	
	Total	\$	2,324,605	\$	2,577,821	\$	2,921,628	
Account			Duc	dgeta	Adopted Budget		Adopted Budget	
Number	Account Ti	tlo			2023 - 2024		2024 - 2025	
Number	Personne				2025 - 2024		2024 - 2023	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			Ψ	1,610,838	Ψ	1,806,488	
10-13	•	ries & Wages			1,010,000		-	
10-14	Overtime	moo a rragoo			-		_	
10-15	Salary Ince	entives			-		_	
10-16	Holiday Pa				970		380	
10-21	FICA Taxe	•			123,482		138,228	
10-22	Retiremen	t Contributions			254,691		271,484	
10-23	Life & Hea	Ith Insurance			436,577		544,646	
10-24	Workers' C	Compensation			40,563		47,722	
		·	Totals	\$	2,467,121	\$	2,808,948	
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigation Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Cha Office Sup Operating	eation Services ation rices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools &	Equip Totals	\$	- 300 - 4,430 - - - 350 - 260 - 470 9,590 91,020 2,480 1,800 110,700	\$	- 300 - 5,650 - - - 450 - 120 - 510 3,400 98,920 1,530 1,800 112,680	
64	Capital Ou Equipment			\$	-	\$	-	

Departmen	nt:	Sexual Predator	&		Cost Center:		3041		
		Offender Trac			2000 20111011		•••		
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2022 - 20			2023 - 2024		2024 - 2025		
Personnel	Services	\$	1,595,524	\$	1,742,077	\$	1,839,941		
Operating F	Expenses		7,751		10,900		8,660		
Capital Out	-		, -		, -		, -		
	Total	\$	1,603,275	\$	1,752,977	\$	1,848,601		
				dget		•			
Account					Adopted Budget		Adopted Budget		
Number	Account Ti	tle			2023 - 2024		2024 - 2025		
	Personnel	<u>Services</u>							
10-11	Salary of S	Sheriff		\$	-	\$	-		
10-12	Regular Sa	alaries			1,061,873		1,106,054		
10-13		ries & Wages			-		-		
10-14	Overtime				-		-		
10-15	Salary Ince				9,108		9,295		
10-16	Holiday Pa	•			14,730		17,690		
10-21	FICA Taxe	=			83,057		86,680		
10-22		t Contributions			312,607		330,862		
10-23		Ith Insurance			244,437		269,612		
10-24	Workers' C	Compensation			16,265		19,748		
			Totals	\$	1,742,077	\$	1,839,941		
		_							
0.4		<u>Expenses</u>		_					
31		al Services		\$	-	\$	-		
32	-	g & Auditing			-		-		
34	Contractua				-		-		
35 40	Investigation Travel	JIIS			1 500		1,580		
40		ation Services			1,500		1,560		
42	Transporta				280		280		
43	Utility Serv				200		200		
44	Rentals &				_		_		
45	Insurance	Loadod					_		
46		1aintenance			300		300		
47	Printing &				2,970		2,970		
48	_	vice Activities			_,0.0		_,0.0		
49		rges & Obligations			2,130		_		
51		plies/Small Tools &	Equip		1,600		1,980		
52	Operating				2,120		1,550		
54		scriptions/Dues			-		<u>-</u>		
55	Training				-		_		
			Totals	\$	10,900	\$	8,660		
	Capital Ou	<u>ıtlay</u>							
64	Equipment			\$	-	\$	-		

Departme	nt:	Civil Court Secur	ity		Cost Center:		3200	
		Section			A	Adopted Dudget		
Account		Actual	22		Adopted Budget		Adopted Budget	
Summary Personnel	Continos	2022 - 20. \$		\$	2023 - 2024 186,905	\$	2024 - 2025	
Operating I		Φ	195,237	Φ	100,905	Φ	199,397	
Capital Out			_		_		-	
Capital Ou	Total	\$	195,237	\$	186,905	\$	199,397	
	Total	ĮΨ		dget		Ψ	100,001	
Account					Adopted Budget		Adopted Budget	
Number	Account T	itle			2023 - 2024		2024 - 2025	
	Personne	l Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular S	alaries			118,041		124,865	
10-13	Other Sala	aries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Inc				365		363	
10-16	Holiday Pa	•			210		-	
10-21	FICA Taxe				9,074		9,580	
10-22		t Contributions			38,720		41,839	
10-23		lth Insurance			19,141		21,104	
10-24	Workers' (	Compensation	<b>-</b>	_	1,354	_	1,646	
			Totals	\$	186,905	\$	199,397	
	Operating	<u>Expenses</u>						
31		nal Services		\$		\$		
32		g & Auditing		Ψ	_	Ψ	_	
34		al Services			_		_	
35	Investigati				_			
40	Travel	0110			-		_	
41		cation Services			-		_	
42	Transporta				_		_	
43	Utility Serv				-		_	
44	Rentals &				-		_	
45	Insurance				-		_	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating				-		-	
54		oscriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
C4	Capital O			_		<u>پ</u>		
64	Equipmen	l		\$	-	\$	-	
	l							

Department: Court Processing Unit			Cost Center:			3030	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	)23		2023 - 2024		2024 - 2025
Personnel S	Services	\$	3,018,881	\$	3,331,089	\$	3,659,443
Operating E	•		329,479		245,130		322,170
Capital Outl			-		-		-
	Total	\$	3,348,360	\$	3,576,219	\$	3,981,613
• •			Bud	dgeta	-		A L ( LD L (
Account	A + <b>T</b> :	41 <sub>-</sub>			Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Φ	2,091,038	Φ	2,259,020
10-12	•	ries & Wages			2,091,030		2,239,020
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			8,622		10,261
10-13	Holiday Pa				14,870		14,420
10-10	FICA Taxe	•			162,030		175,062
10-21		t Contributions			501,119		547,029
10-23		Ith Insurance			507,352		602,638
10-24		Compensation			46,058		51,013
10 21	Workers C	omponoation	Totals	\$	3,331,089	\$	3,659,443
				Ť	2,221,222	, T	2,222,112
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	· -			200,000		272,490
35	Investigation	ons			-		-
40	Travel				520		2,250
41	Communic	ation Services			-		-
42	Transporta	tion			7,000		8,220
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			29,560		29,560
45	Insurance				350		120
46		laintenance			-		-
47	Printing & I				1,000		1,310
48		vice Activities			-		-
49		rges & Obligations	_		<del>-</del>		-
51	•	plies/Small Tools &	Equip		4,190		4,870
52	Operating				480		500
54		scriptions/Dues			-		-
55	Training		Tatala	φ.	2,030	Φ.	2,850
			Totals	\$	245,130	\$	322,170
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$		\$	_
١ -	Equipinent			Ψ	-	Ψ	-

Departmer	nt:	Civil Court Squa	d - CLW		Cost Center:		3012	
Account		Actua			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	2,151,441	\$	2,876,392	\$	2,727,095	
Operating I	-		-		-		-	
Capital Out			-		-		-	
	Total	\$	2,151,441	\$	2,876,392	\$ 2,727,095		
A			Buc	dget			A danta d Danta t	
Account	A T	141 -			Adopted Budget		Adopted Budget	
Number	Account T				2023 - 2024		2024 - 2025	
10-11	Personne			φ.		\$		
10-11	Salary of S Regular Sa			\$	1 052 070	Ф	1 602 026	
10-12	•	aiaries aries & Wages			1,852,079		1,683,836	
10-13	Overtime	ines & wages			-		-	
10-14	Salary Inc	antivos			11,415		11,348	
10-15	Holiday Pa				640		1,900	
10-10	FICA Taxe	•			142,786		130,093	
10-21		t Contributions			571,385		533,315	
10-22		Ith Insurance			269,618		333,691	
10-23		Compensation			28,469		32,912	
10-24	Workers C	Jonipensation	Totals	\$	2,876,392	\$	2,727,095	
			Totals	Ψ	2,070,002	Ψ	2,727,033	
	Operating	Expenses						
31		al Services		\$	-	\$	<u>-</u>	
32		g & Auditing		Ψ	-	Ψ	<u>-</u>	
34		al Services			-		<u>-</u>	
35	Investigati				-		_	
40	Travel				-		_	
41		ation Services			_		_	
42	Transporta				-		_	
43	Utility Serv				-		_	
44	Rentals &				-		_	
45	Insurance				-		-	
46	Repair & N	/laintenance			-		-	
47	Printing &				-		-	
48	_	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51		plies/Small Tools 8	Equip		-		-	
52	Operating				-		-	
54		scriptions/Dues			-		-	
55	Training	·			-		-	
			Totals	\$	-	\$	-	
	Capital O	<u>utlay</u>						
64	Equipmen	t		\$	-	\$	-	

Departme	nt:	Civil Court Squad	- SP		Cost Center:		3013
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services		2,329,269	\$	2,952,754	\$	2,747,690
Operating	Expenses		-		-		<u>-</u>
Capital Ou			-		-		-
	Total	\$	2,329,269	\$	2,952,754	\$	2,747,690
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,840,315		1,649,266
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				16,758		13,883
10-16	Holiday Pa	•			1,430		1,080
10-21	FICA Taxe	=			142,532		127,489
10-22		t Contributions			563,271		510,588
10-23		Ith Insurance			357,491		415,763
10-24	Workers' C	Compensation			30,957	١.	29,621
			Totals	\$	2,952,754	\$	2,747,690
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	· -					_
35	Investigation						_
40	Travel	5110			_		_
41		ation Services			-		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		1aintenance			-		-
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	•			-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	-	\$	-
0.4	Capital Ou			φ.		_	
64	Equipment			\$	-	\$	-

Departmer	nt:	Criminal Court Se	ecurity		Cost Center:	3300	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	172,420	\$	176,922	\$	207,153
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
	Total	\$	172,420	\$	176,922	\$	207,153
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				115,740		122,362
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,215		1,208
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				8,947		9,454
10-22		t Contributions			38,185		41,285
10-23		lth Insurance			11,481		31,198
10-24	Workers' C	Compensation			1,354		1,646
			Totals	\$	176,922	\$	207,153
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &	Binding			-		=
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-	٠	-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-
				•			

Department: Criminal Court Squad					Cost Center:		3010
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	9,603,721	\$	10,549,182	\$	11,926,414
Operating E	Expenses		54,624		61,070		59,470
Capital Out	lay		-		-		-
	Total	\$	9,658,345	\$	10,610,252	\$	11,985,884
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personnel			φ.		φ.	
10-11	Salary of S			\$	6 550 005	\$	7 140 601
10-12	Regular Sa				6,552,005		7,142,601
10-13	Other Sala Overtime	ries & Wages			-		-
10-1 <del>4</del> 10-15	Salary Ince	antivoo			36,794		38,025
10-15	Holiday Pa				7,390		12,820
10-10	FICA Taxe	•			505,414		551,093
10-21		t Contributions			1,882,011		2,068,442
10-22		Ith Insurance			1,450,059		1,962,040
10-23		Compensation			115,509		151,393
10-24	Workers C	ompensation	Totals	\$	10,549,182	\$	11,926,414
			rotalo	Ψ	10,010,102	ľ	11,020,111
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				360		2,540
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			570		520
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			100		100
48		vice Activities			-		-
49		rges & Obligations			33,600		35,000
51		plies/Small Tools &	Equip		10,370		4,690
52	Operating				14,160		13,900
54		scriptions/Dues			120		130
55	Training		<b>.</b>	_	1,790		2,590
			Totals	\$	61,070	\$	59,470
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
04	Equipment	L		φ	-	Ψ	-

Departmer	nt:	Detention Court S	Squad		Cost Center:		3210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	3,734,072	\$	3,972,267	\$	4,315,414
Operating I	Expenses		2,421		3,250		3,250
Capital Out	tlay		-		-		-
	Total	\$	3,736,493	\$	3,975,517	\$	4,318,664
	T		Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10-11	Personne			φ.		φ	
10-11	Salary of S			\$	2 400 520	\$	2 650 040
10-12	Regular Sa				2,490,529		2,658,019
10-13	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antivoo			9,715		10,140
10-15	Holiday Pa				25,810		31,780
10-16	FICA Taxe	•			193,421		206,722
10-21		t Contributions			802,144		841,409
10-22		Ith Insurance			418,028		526,205
10-23		Compensation			32,620		41,139
10-24	Workers C	ompensation	Totals	\$	3,972,267	\$	4,315,414
			Totals	Ψ	0,312,201	Ψ	4,010,414
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	*	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
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		plies/Small Tools &	Equip		80		80
52	Operating				2,170		2,170
54		scriptions/Dues			-		-
55	Training				1,000		1,000
			Totals	\$	3,250	\$	3,250
	Capital Ou					_	
64	Equipment	İ		\$	-	\$	-
						<u> </u>	

Departmer	nt:	Information Tech	nology		Cost Center:	4000		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel		\$	1,004,193	\$	1,121,237	\$	1,188,955	
Operating E	Expenses		100,674		130,770		159,900	
Capital Out			-		-		-	
	Total	\$	1,104,867	\$	1,252,007	\$	1,348,855	
Account			Bud	lgeta		ı	Adopted Dudget	
	A + T:	41 -			Adopted Budget		Adopted Budget	
Number	Account Ti Personnel				2023 - 2024		2024 - 2025	
10 11				r.		r.		
10-11 10-12	Salary of S Regular Sa			\$	- 788,171	\$	- 829,934	
10-12	•	aiaries iries & Wages			700,171		029,934	
10-13	Overtime	ines & wages			12,950		22,260	
10-14	Salary Ince	antivos			12,930		22,200	
10-15	Holiday Pa				-		-	
10-10	FICA Taxe	•			61,385		65,305	
10-21	_	t Contributions			161,705		163,785	
10-22		Ith Insurance			87,539		96,151	
10-23		Compensation			9,487		11,520	
10-24	Workers C	ompensation	Totals	\$	1,121,237	\$	1,188,955	
			Totals	Ψ	1,121,201	Ψ	1,100,900	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	g & Auditing		·	-	·	-	
34	Contractua	-			45,610		47,890	
35	Investigation	ons			, -		, -	
40	Travel				14,660		23,180	
41	Communic	ation Services			-		-	
42	Transporta	ntion			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	/laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		400		400	
52	Operating				5,000		5,000	
54		scriptions/Dues			1,150		1,150	
55	Training				63,950		82,280	
			Totals	\$	130,770	\$	159,900	
	0	.tla						
64	Capital Ou			¢.		æ		
64	Equipment	L		\$	-	\$	-	

Departme	nt:	IT Solutions Deve	lopment		Cost Center:		4100
		Division		ı	A		A L ( 15 L (
Account		Actual	20		Adopted Budget		Adopted Budget
Summary	0	2022 - 202		Φ.	2023 - 2024	Φ.	2024 - 2025
Personnel		\$	971,163	\$	1,283,997	\$	1,359,467
Operating I	-		5,334,437		6,335,200		6,722,185
Capital Out			2,009,730	Φ.	713,750	Φ.	1,201,200
	Total	\$	8,315,330	\$	8,332,947	\$	9,282,852
Account	I		Dut	dget	Adopted Budget		Adopted Budget
Number	A account Ti	<del>1</del> 10					· · · · · ·
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10-11				\$		\$	
10-11	Salary of S			Φ	900 707	Φ	024 472
	Regular Sa	ries & Wages			899,797		934,173
10-13 10-14	Other Sala Overtime	nes & wages			-		-
	_	antivos.			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		74.404
10-21	FICA Taxe				68,836		71,461
10-22		t Contributions			139,252		129,831
10-23		Ith Insurance			166,625		209,192
10-24	Workers' C	compensation	T-4-1-	φ.	9,487	Φ.	14,810
			Totals	\$	1,283,997	\$	1,359,467
	0	<b>-</b>					
0.4	_	Expenses		φ.		Φ.	
31		al Services		\$	-	\$	-
32	_	y & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	0 .			45.070		45.070
41		ation Services			15,870		15,870
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				1,300		1,300
48		vice Activities			-		-
49		rges & Obligations			4,889,750		5,394,205
51		plies/Small Tools &	Equip		1,426,730		1,309,260
52	Operating				650		650
54		scriptions/Dues			750		750
55	Training				-		-
			Totals	\$	6,335,200	\$	6,722,185
		41					
	Capital Ou				<b></b>		
64	Equipment			\$	713,750	\$	1,201,200
				<u> </u>			

Departmer	nt:	IT Support Center			Cost Center:		4200
Account		<b>Division</b> Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	645,207	\$	753,724	\$	837,421
Operating I			144	Ĭ .	-	•	-
Capital Out	•		_		-		-
,	Total	\$	645,351	\$	753,724	\$	837,421
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				508,147		541,576
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				39,053		41,521
10-22		t Contributions			74,145		75,273
10-23		Ith Insurance			121,569		164,241
10-24	Workers' C	Compensation		١.	10,810		14,810
			Totals	\$	753,724	\$	837,421
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations	_		-		-
51		plies/Small Tools & I	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		<b>-</b>		-	_	-
			Totals	\$	-	\$	-
	Capital Ou	utlay					
64	Equipment	t		\$	-	\$	-

Departme	nt:	Security & Comm	unications		Cost Center:		4300
Account		Division			Adamtad Dudmat		A dometo di Dividizio
		Actual	22		Adopted Budget		Adopted Budget
Summary	Convioso	2022 - 202		¢.	2023 - 2024	φ	2024 - 2025
Personnel		\$	1,204,173	\$	1,358,202	\$	1,484,439
Operating I			636,554		804,780		1,098,770
Capital Out		Φ.	508,949	Φ.	771,430	Φ.	1,074,770
	Total	\$	2,349,676	\$	2,934,412	\$	3,657,979
Account			Duc	dgeta	Adopted Budget		Adopted Budget
	A + T:	41 -					Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personne			φ.		φ.	
10-11	Salary of S			\$	070.005	\$	4.050.050
10-12	Regular Sa				978,005		1,058,652
10-13		ries & Wages			-		-
10-14	Overtime	4!			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			74.007		04.050
10-21	FICA Taxe				74,997		81,253
10-22		t Contributions			150,714		155,701
10-23		Ith Insurance			139,554		167,440
10-24	Workers' C	Compensation			14,932		21,393
			Totals	\$	1,358,202	\$	1,484,439
		_					
		<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			- 		-
40	Travel				4,770		6,230
41		ation Services			1,410		1,410
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		120
46	-	laintenance			275,000		300,000
47	Printing &	-			100		100
48		vice Activities			-		-
49		rges & Obligations			221,940		179,030
51		plies/Small Tools &	Equip		276,470		570,280
52	Operating				16,540		17,010
54		scriptions/Dues			2,530		3,290
55	Training				5,900		21,300
			Totals	\$	804,780	\$	1,098,770
	Capital Ou						
64	Equipment			\$	771,430	\$	1,074,770

Account Summary         Actual 2022 - 2023         Adopted Budget 2023 - 2024         Adopted Budget 2024 - 2025           Personnel Services Operating Expenses Capital Outlay         1,174,503         1,433,501         1,547,111           Total \$ 1,174,503         1,433,501         1,547,111           Budgetary           Account Number         Account Title         Adopted Budget 2023 - 2024         Adopted Budget 2024 - 2025           Personnel Services           10-11         Salary of Sheriff         \$ -         \$           10-12         Regular Salaries         1,020,764         1,082,967           10-13         Other Salaries & Wages         -         -           10-14         Overtime         -         -           10-15         Salary Incentives         -         -           10-21         FICA Taxes         78,178         82,937           10-22         Retirement Contributions         148,844         150,518           10-23         Life & Health Insurance         172,177         212,587           10-24         Workers' Compensation         13,538         18,102	Departmer	nt:	IT Infrastructure	e & Operation	าร	Cost Center:	4400		
Summary	Account		T.	al		Adopted Budget		Adopted Budget	
Operating Expenses	Summary		2022 - 2	2023		2023 - 2024			
Capital Outlay		Services	\$	1,174,503	\$	1,433,501	\$	1,547,111	
Account Number	Operating E	Expenses		-		-		-	
Account Number	Capital Out	lay		-		-		-	
Account   Number			\$	1,174,503	\$	1,433,501	\$	1,547,111	
Number				Bud	dget				
Personnel Services   Salary of Sheriff   \$   1,020,764     10-12   Regular Salaries   1,020,764     10-13   Other Salaries & Wages   -     10-14   Overtime   -     10-15   Salary Incentives   -     10-16   Holiday Pay   -     10-21   FICA Taxes   78,178   82,937     10-22   Retirement Contributions   148,844   150,518     10-23   Workers' Compensation   172,177   212,585     10-24   Workers' Compensation   Totals   1,433,501   \$   1,547,111      Operating Expenses   \$   \$     31   Professional Services   \$   \$     32   Accounting & Auditing   -     34   Contractual Services   -     35   Investigations   -     41   Communication Services   -     41   Communication Services   -     42   Transportation   -     43   Utility Services   -     44   Rentals & Leases   -     45   Insurance   -     46   Repair & Maintenance   -     47   Printing & Binding   -     48   Public Service Activities   -     49   Other Charges & Obligations   -     51   Office Supplies/Small Tools & Equip   -     52   Operating Supplies   -     54   Books/Subscriptions/Dues   -     55   Training   Totals   \$	Account					Adopted Budget		Adopted Budget	
10-11	Number					2023 - 2024		2024 - 2025	
10-12   Regular Salaries									
10-13	10-11	Salary of S	Sheriff		\$	-	\$	-	
10-14		•				1,020,764		1,082,967	
10-15			ries & Wages			-		-	
10-16		_				-		-	
10-21		-				-		-	
10-22		,	•			-		-	
10-23								•	
10-24   Workers' Compensation			_			·		150,518	
Totals   \$ 1,433,501   \$ 1,547,111						·		212,587	
Operating Expenses   \$   -   \$   \$   \$   \$   \$   \$   \$   \$	10-24	Workers' C	Compensation					18,102	
31				Totals	\$	1,433,501	\$	1,547,111	
32		Operating	Expenses						
34	31	Profession	al Services		\$	-	\$	-	
35	32	Accounting	g & Auditing			-		-	
40	34	Contractua	al Services			-		-	
41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       -         52       Operating Supplies       -         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$	35	Investigation	ons			-		-	
42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       -         52       Operating Supplies       -         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$	40	Travel				-		-	
43 Utility Services 44 Rentals & Leases 45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay	41	Communic	ation Services			-		-	
44 Rentals & Leases 45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay	42	-				-		-	
45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay	43	-				-		-	
46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay		Rentals &	Leases			-		-	
47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay						-		-	
48 Public Service Activities  49 Other Charges & Obligations  51 Office Supplies/Small Tools & Equip  52 Operating Supplies  54 Books/Subscriptions/Dues  55 Training  Totals  5 Capital Outlay		-				-		-	
49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay	47	Printing &	Binding			-		-	
51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay						-		-	
52 Operating Supplies - 54 Books/Subscriptions/Dues - 55 Training - Totals \$ - \$  Capital Outlay						-		-	
54 Books/Subscriptions/Dues - Training - \$  Totals \$ - \$  Capital Outlay				& Equip		-		-	
Totals \$ - \$  Capital Outlay						-		-	
Totals \$ - \$  Capital Outlay			scriptions/Dues			-		-	
Capital Outlay	55	Training				-		-	
				Fotals	\$	-	\$	-	
64 Equipment \$ - \$									
	64	Equipment	į		\$	-	\$	-	
, , , , , , , , , , , , , , , , , , ,									

Departmer	nt:	Patrol Operations		Cost Center:		5000
		Bureau				
Account		Actual		Adopted Budget		Adopted Budget
Summary		2022 - 2023		2023 - 2024		2024 - 2025
Personnel		\$ 3,257,662		4,813,859	\$	5,056,033
Operating I	-	4,269,964	1	4,392,712		4,541,417
Capital Out			-	-		-
-	Total	\$ 7,527,626		9,206,571	\$	9,597,450
A		В	udget			Adamta d Dodanat
Account				Adopted Budget		Adopted Budget
Number	Account Ti			2023 - 2024		2024 - 2025
10.11	Personne		φ.		Φ.	
10-11	Salary of S		\$	- 000 507	\$	4 500 054
10-12 10-13	Regular Sa			992,507		1,568,654
10-13	Other Sala Overtime	ries & Wages		2,078,630		1,643,280
10-14	Salary Ince	ontivos		10,322		11,589
10-15	Holiday Pa			60,430		46,330
10-16	FICA Taxe	•		240,446		265,578
10-21		s t Contributions		1,046,351		1,145,318
10-22		Ith Insurance		348,999		337,436
10-23		Compensation		36,174		37,848
10-24	Workers C	Totals	\$	4,813,859	\$	5,056,033
		Totals	Ψ	4,010,000	Ψ	3,030,033
	Operating	Expenses				
31		al Services	\$	-	\$	<u>-</u>
32		g & Auditing	1	-	Ψ	_
34	Contractua	_		-		_
35	Investigation			_		_
40	Travel			8,870		2,850
41	Communic	ation Services		-		-
42	Transporta	tion		-		-
43	Utility Serv			-		-
44	Rentals &			-		-
45	Insurance			-		120
46	Repair & M	1aintenance		-		-
47	Printing &	Binding		80		80
48	Public Ser	vice Activities		-		-
49	Other Cha	rges & Obligations		3,903,410		3,959,660
51		plies/Small Tools & Equip		213,442		167,387
52	Operating	Supplies		260,180		406,300
54	Books/Sub	scriptions/Dues		490		590
55	Training			6,240		4,430
		Totals	\$	4,392,712	\$	4,541,417
_	Capital Ou					
64	Equipment	· •	\$	-	\$	-

Account Summary Personnel Serv Operating Expe Capital Outlay	ices \$	Actual 022 - 2023 25,892,373 53,301	\$	Adopted Budget 2023 - 2024		Adopted Budget
Summary Personnel Serv Operating Expe Capital Outlay	ices \$ enses	022 - 2023 25,892,373	¢	-		, .
Personnel Serv Operating Expe Capital Outlay	ices \$ enses	25,892,373	Ф			2024 - 2025
Operating Expe	enses		L D	26,630,837	\$	29,463,312
Capital Outlay		00,00.	Ψ	122,210	Ψ	389,500
	otal \$	_		-		-
		25,945,674	\$	26,753,047	\$	29,852,812
ĺ			dget			· · ·
Account				Adopted Budget		Adopted Budget
	count Title			2023 - 2024		2024 - 2025
	ersonnel Services					
	alary of Sheriff		\$	-	\$	-
	egular Salaries			16,221,335		16,990,848
	ther Salaries & Wag	es		-		-
-	vertime			-		-
	alary Incentives			107,344		101,159
	oliday Pay			749,250		819,040
_	CA Taxes			1,308,008		1,359,585
'   ' ' '	etirement Contribution			5,524,724		5,843,407
	fe & Health Insurand			2,470,276		3,937,746
10-24 W	orkers' Compensati			249,900	_	411,527
		Totals	\$	26,630,837	\$	29,463,312
0	perating Expenses					
	ofessional Services		\$	-	\$	_
	counting & Auditing		Ť	-	*	_
	ontractual Services	,		100		100
	vestigations			-		-
	ravel			4,560		13,140
41 C	ommunication Servi	ces		-		· -
42 Tr	ransportation			-		-
43 Ut	tility Services			-		-
44 R	entals & Leases			-		-
45 In	surance			230		-
46 R	epair & Maintenance	9		4,800		6,750
47 Pr	rinting & Binding			5,000		5,000
	ublic Service Activiti	es		-		-
	ther Charges & Obli	-		-		265,340
	ffice Supplies/Small	Tools & Equip		30,920		14,570
	perating Supplies			67,210		71,020
	ooks/Subscriptions/[	Dues		-		-
55 Tr	aining			9,390	_	13,580
		Totals	\$	122,210	\$	389,500
c	apital Outlay					
	quipment		\$	-	\$	-

Departmer	nt:	<b>CDS Community</b>	Policing		Cost Center:		5110	
		Section				T		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	517,446	\$	530,083	\$	555,774	
Operating E			1,815		5,060		7,110	
Capital Out		Φ.		_		•	-	
	Total	\$	519,261	\$ dget	535,143	\$	562,884	
Account			Dut	Jyet I	Adopted Budget		Adopted Budget	
Number	Account Ti	tla			2023 - 2024		2024 - 2025	
Number	Personnel				2020 - 2024		2024 - 2023	
10-11	Salary of S			\$	-	\$	_	
10-12	Regular Sa			*	327,921	*	353,689	
10-13	•	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			2,793		3,139	
10-16	Holiday Pa				-		2,660	
10-21	FICA Taxe	•			25,304		27,503	
10-22	Retiremen	t Contributions			86,023		79,117	
10-23	Life & Hea	Ith Insurance			81,263		81,437	
10-24	Workers' C	Compensation			6,779		8,229	
			Totals	\$	530,083	\$	555,774	
		<u>Expenses</u>						
31		al Services		\$	-	\$	-	
32	_	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel				-		1,000	
41	_	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44 45	Rentals &	Leases			-		-	
45 46	Insurance	/laintenance			-		-	
40	Printing &				-		-	
48	_	vice Activities			-		-	
49		rges & Obligations			_		_	
51		plies/Small Tools &	Fauin		560		560	
52	Operating		Ечир		4,500		4,550	
54		scriptions/Dues			-		-	
55	Training	, co p c , 2 c			_		1,000	
	3		Totals	\$	5,060	\$	7,110	
					,		, -	
	Capital Ou	<u>utlay</u>						
64	Equipment			\$	-	\$	-	

Departmer	nt:	Negotiator Respon	nse Team		Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	-	\$	-	\$	-
Operating I	Expenses		6,353		11,400		14,250
Capital Out	lay		-		-		-
	Total	\$	6,353	\$	11,400	\$	14,250
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		-
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				-		-
10-22		t Contributions			-		-
10-23		Ith Insurance			-		-
10-24	Workers' C	Compensation			-		-
			Totals	\$	-	\$	-
	Operating	<u>Expenses</u>					
31		al Services		\$	_	\$	_
32		g & Auditing		Ť	_	Ť	-
34		al Services			_		-
35	Investigati				-		-
40	Travel				4,010		6,130
41	Communio	cation Services			, -		, -
42	Transporta	ation			-		-
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		100		100
52	Operating	Supplies			1,060		300
54	Books/Sub	scriptions/Dues			980		1,170
55	Training				5,250		6,550
			Totals	\$	11,400	\$	14,250
	Capital O	utlav					
64	Equipmen			\$	-	\$	-

Departme	nt:	Community Police	ing Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	2,388,264	\$	2,455,547	\$	2,999,759
Operating I	Expenses		8,079		16,630		14,400
Capital Out	-		-		6,600		7,050
	Total	\$	2,396,343	\$	2,478,777	\$	3,021,209
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,487,775		1,765,327
10-13		ries & Wages			-		-
10-14	Overtime				-		=
10-15	Salary Ince				10,079		11,589
10-16	Holiday Pa	•			37,410		42,250
10-21	FICA Taxe				117,715		139,433
10-22		t Contributions			470,742		573,843
10-23		Ith Insurance			306,064		431,114
10-24	Workers' C	Compensation			25,762		36,203
			Totals	\$	2,455,547	\$	2,999,759
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32	Accounting	g & Auditing		ľ	-	·	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				1,940		500
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			1,080		2,360
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	. Equip		2,180		2,340
52	Operating	Supplies			7,340		6,830
54	Books/Sub	scriptions/Dues			960		230
55	Training				3,130		2,140
			Totals	\$	16,630	\$	14,400
	Capital Ou	ıtlav					
64	Equipment			\$	6,600	\$	7,050

Departmer	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel S	Services	\$	394,534	\$	327,503	\$	330,323
Operating E	Expenses		81,445		98,740		123,900
Capital Out			-		112,800		-
•	Total	\$	475,979	\$	539,043	\$	454,223
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2023 - 2024		2024 - 2025
		l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular S	alaries			162,268		116,645
10-13	Other Sala	aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc	entives			1,458		604
10-16	Holiday Pa	ay			130		700
10-21	FICA Taxe	es			12,412		9,251
10-22	Retiremen	t Contributions			82,715		88,282
10-23	Life & Hea	alth Insurance			57,660		96,739
10-24	Workers' (	Compensation			10,860		18,102
			Totals	\$	327,503	\$	330,323
	Operating	<u>  Expenses</u>					
31		nal Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	
34		al Services			_		_
35	Investigati				-		-
40	Travel	0110			29,180		32,580
41		cation Services					-
42	Transporta				400		400
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				_		-
46		Maintenance			2,000		2,000
47	Printing &				40		40
48		vice Activities			320		420
49		rges & Obligations			-		18,900
51		pplies/Small Tools & l	Eguip		24,220		24,260
52	Operating				30,000		29,650
54		oscriptions/Dues			1,450		1,000
55	Training	'			11,130		14,650
	J		Totals	\$	98,740	\$	123,900
	0 m !4 = 1 0	41					
64	Capital O Equipmen			\$	112,800	\$	_
<del>5 -</del>	Equipmen			۳	112,000	"	-

Departmer	nt:	Patrol-North District			Cost Center:		5200
		Division					
Account		Actua			Adopted Budget		Adopted Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel		\$	17,100,811	\$	17,617,022	\$	18,757,950
Operating I	-		24,703		20,580		71,550
Capital Out			-		-		-
	Total	\$	17,125,514	\$	17,637,602	\$	18,829,500
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				10,634,584		10,879,597
10-13		ries & Wages			-		-
10-14	Overtime	r.			75.405		-
10-15	Salary Ince				75,165		73,877
10-16	Holiday Pa FICA Taxe	•			496,340		514,940
10-21		s t Contributions			857,889		877,960
10-22 10-23		t Contributions Ith Insurance			3,570,234		3,778,096
					1,820,140		2,440,948
10-24	vvorkers C	Compensation	Totals	\$	162,670	φ	192,532
			Totals	Ф	17,617,022	\$	18,757,950
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	· -			250		250
35	Investigation				230		230
40	Travel	JIIG			790		1,000
41		ation Services			-		1,000
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		120
46		1aintenance			1,550		1,550
47	Printing &				3,000		3,000
48		vice Activities			, -		, -
49	Other Cha	rges & Obligations	3		-		47,310
51		plies/Small Tools			2,910		3,100
52	Operating				8,290		9,300
54		scriptions/Dues			50		20
55	Training	•			3,740		5,900
			Totals	\$	20,580	\$	71,550
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	NDS Community	Policing		Cost Center:		5210
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		2,332,623	\$	2,368,866	\$	2,502,881
Operating I		ľ	8,710	Ť	21,250	Ť	28,620
Capital Out			-		,		-
•	Total	\$	2,341,333	\$	2,390,116	\$	2,531,501
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2023 - 2024		2024 - 2025
	Personne			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,406,775		1,461,491
10-13		ries & Wages			-		-
10-14	Overtime	4:			-		40.000
10-15	Salary Inco				12,143		13,038
10-16	Holiday Pa FICA Taxe	•			25,850		26,790 114,941
10-21 10-22	_	t Contributions			110,616 455,807		484,735
10-22		Ith Insurance			334,571		372,265
10-23		Compensation			23,104		29,621
10-24	Workers C	Jonipensation	Totals	\$	2,368,866	\$	2,502,881
			Totals	Ψ	2,000,000	Ψ	2,002,001
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing			-		-
34	Contractua	-			5,160		5,160
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		120
46	•	/laintenance			3,380		1,960
47	Printing &				1,000		1,000
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>				3,290
51		plies/Small Tools &	⊨quip		5,800		10,570
52 54	Operating	Supplies oscriptions/Dues			2,550 1,560		4,300 720
5 <del>4</del> 55	Training	scriptions/Dues			1,800		1,500
55	Training		Totals	\$	21,250	\$	28,620
			าบเลเจ	Ψ	21,200	Ψ	20,020
	Capital O	utlav					
64	Equipment			\$	_	\$	_
	_45.191113111	-		*		_	

Departmer	Department: Special Operations				Cost Center:	5300		
-		Division						
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel	Services	\$	257,116	\$	279,804	\$	299,202	
Operating I			33,611		2,050		2,260	
Capital Out			-		-		-	
	Total	\$	290,727	\$	281,854	\$	301,462	
			Bud	dget		1		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
10.11	Personne			Φ.		Φ.		
10-11	Salary of S			\$	470.000	\$	400 440	
10-12	Regular Sa				179,820		189,416	
10-13		ries & Wages			-		-	
10-14 10-15	Overtime				972		604	
10-15 10-16	Salary Ince				972		004	
10-16	Holiday Pa FICA Taxe	•			13,832		14,540	
10-21	_	s t Contributions			52,829		38,592	
10-22		Ith Insurance			29,633		52,759	
10-23		Compensation			29,033		3,291	
10-24	Workers C	ompensation	Totals	\$	279,804	\$	299,202	
			Totals	Ψ	273,004	Ψ	233,202	
	Operating	Expenses						
31		al Services		\$	-	\$	<u>-</u>	
32		g & Auditing		Ψ	-	Ψ	_	
34	Contractua	· -			-		_	
35	Investigation				_		_	
40	Travel				1,260		1,400	
41	Communic	ation Services			-		-	
42	Transporta	ition			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &	Binding			160		160	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51		plies/Small Tools &	Equip		200		250	
52	Operating				130		150	
54		scriptions/Dues			-		-	
55	Training				300		300	
			Totals	\$	2,050	\$	2,260	
	Capital Ou							
64	Equipment			\$	-	\$	-	

Departmen	nt:	Patrol Support			Cost Center:		5330		
		Section							
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2022 - 20			2023 - 2024		2024 - 2025		
Personnel		\$	202,782	\$	194,447	\$	199,283		
Operating E			1,125		2,370		2,370		
Capital Out			-		-		-		
	Total	\$	203,907	\$	196,817	\$	201,653		
			Buc	dget			A		
Account	A + T	41 a			Adopted Budget		Adopted Budget		
Number	Account Ti				2023 - 2024		2024 - 2025		
10-11	Personne Salary of S			\$		\$			
10-11	Regular Sa			φ	115,740	φ	122,362		
10-12	_	ries & Wages			110,740		122,302		
10-13	Overtime	ines & wages					_		
10-15	Salary Ince	entives			1,215		1,449		
10-16	Holiday Pa				110		1,110		
10-21	FICA Taxe	•			8,955		9,557		
10-22	_	t Contributions			38,217		41,695		
10-23	Life & Hea	Ith Insurance			28,856		21,464		
10-24		Compensation			1,354		1,646		
		•	Totals	\$	194,447	\$	199,283		
	<b>Operating</b>	Expenses							
31	Profession	al Services		\$	-	\$	-		
32	Accounting	g & Auditing			-		-		
34	Contractua	al Services			-		-		
35	Investigation	ons			-		-		
40	Travel				1,000		1,000		
41	_	ation Services			-		-		
42	Transporta				-		-		
43	Utility Serv				-		-		
44	Rentals &	Leases			-		-		
45	Insurance				-		-		
46	-	laintenance			-		-		
47	Printing &				10		10		
48		vice Activities			-		-		
49 54		rges & Obligations	Cauin		150		150		
51 52	Onice Sup Operating	plies/Small Tools &	⊏quip		150 210		150 210		
52 54		scriptions/Dues			210		210		
55	Training	35011ptions/Dues			1,000		1,000		
	Training		Totals	\$	2,370	\$	2,370		
			10.00		2,010	*	2,010		
	Capital Ou	utlav							
64	Equipment			\$	_	\$	_		
	1 1								

Departme	nt:	Canine Unit			Cost Center:		5331
Account		Actual		l	Adopted Budget	l	Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		2,398,387	\$	2,414,968	\$	2,621,164
Operating			59,847	ľ	63,090		67,490
Capital Ou	-		36,000		23,000		39,000
	Total	\$	2,494,234	\$	2,501,058	\$	2,727,654
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,439,241		1,519,203
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,351		9,899
10-16	Holiday Pa	•			56,600		60,300
10-21	FICA Taxe				115,324		121,589
10-22		t Contributions			477,675		515,355
10-23		Ith Insurance			295,197		368,489
10-24	Workers' C	Compensation	Totals	φ.	21,580	φ.	26,329
			iotais	\$	2,414,968	\$	2,621,164
	Operating	Expenses					
31	_	al Services		\$	16,000	\$	17,000
32		g & Auditing		Ψ	10,000	Ψ	17,000
34	Contractua	-			2,200		2,250
35	Investigation				2,200		2,200
40	Travel				7,120		6,930
41		ation Services					-
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			160		160
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			1,530		540
51	Office Sup	plies/Small Tools &	Equip		3,530		2,500
52	Operating				29,660		34,520
54	Books/Sub	scriptions/Dues			1,200		1,200
55	Training				1,640		2,340
			Totals	\$	63,090	\$	67,490
		41					
C4	Capital Ou			<u>_</u>	00.000	_	00.000
64	Equipment			\$	23,000	\$	39,000
	•						

Departmer	nt:	Marine & Environmental			Cost Center:		5333
		<b>Lands Unit</b>					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel		\$	1,970,449	\$	2,054,883	\$	2,241,863
Operating I	Expenses		252,876		213,548		304,938
Capital Out			77,946		-		-
	Total	\$	2,301,271	\$	2,268,431	\$	2,546,801
			Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personne			_			
10-11	Salary of S			\$	4 044 005	\$	4 044 000
10-12	Regular Sa				1,211,905		1,311,369
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14	_	anti voo			7 520		7 047
10-15	Salary Ince				7,529		7,847 45,870
10-16 10-21	Holiday Pa FICA Taxe	•			37,380 96,200		104,532
10-21	_	s t Contributions			386,868		416,688
10-22		Ith Insurance			294,784		332,518
10-23		Compensation			294,764		23,039
10-24	Workers C	ompensation	Totals	\$	2,054,883	\$	2,241,863
			Totals	Ψ	2,004,000	Ψ	2,241,000
	Operating	Expenses					
31		al Services		\$	780	\$	780
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua				-		_
35	Investigation				_		_
40	Travel				8,240		9,380
41	Communic	ation Services			1,270		1,410
42	Transporta	ition			, -		, -
43	Utility Serv				-		-
44	Rentals &	Leases			1,420		1,690
45	Insurance				-		-
46	Repair & M	1aintenance			32,750		44,490
47	Printing &	Binding			450		450
48	Public Ser	vice Activities			-		-
49		rges & Obligations			2,000		2,000
51		plies/Small Tools &	Equip		15,990		9,320
52	Operating				140,408		224,968
54		scriptions/Dues			1,420		1,580
55	Training				8,820		8,870
			Totals	\$	213,548	\$	304,938
	Capital Ou						
64	Equipment	•		\$	-	\$	-

Departmer	nt:	Underwater Sear	ch		Cost Center:	5337		
-		& Recovery U	nit					
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	-	\$	-	\$	-	
Operating I	-		32,124		36,170		39,540	
Capital Out			-		-		-	
	Total	\$	32,124	\$	36,170	\$	39,540	
			Bud	dget		1		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
40.44	Personne			_				
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				-		-	
10-13		ries & Wages			-		-	
10-14 10-15	Overtime	4:			-		-	
10-15	Salary Ince				-		-	
10-16	Holiday Pa FICA Taxe	•			-		-	
10-21		s t Contributions			-		-	
10-22		Ith Insurance			-		-	
10-23		Compensation			-		-	
10-24	WOIKEIS C	ompensation	Totals	\$	_	\$	<u>-</u>	
			Totals	Ψ	_	Ψ		
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32		g & Auditing		Ψ	-	Ψ	_	
34	Contractua	-			-		_	
35	Investigation				_		_	
40	Travel				8,550		6,230	
41	Communic	ation Services			-		-	
42	Transporta	ntion			100		200	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & N	/laintenance			7,500		8,000	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		13,370		20,210	
52	Operating				660		680	
54		scriptions/Dues			960		520	
55	Training				5,030		3,700	
			Totals	\$	36,170	\$	39,540	
	Capital Ou							
64	Equipment	I		\$	-	\$	-	

Department: Flight Unit					Cost Center:	5350	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,117,635	\$	2,258,793	\$	2,409,808
Operating E	Expenses		1,145,147		1,118,774		1,272,402
Capital Out	lay		52,300		50,000		918,800
	Total	\$	3,315,082	\$	3,427,567	\$	4,601,010
			Bud	dget	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel			_			
10-11	Salary of S			\$	4 400 500	\$	- 4 400 440
10-12	Regular Sa				1,426,539		1,468,443
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14	_	antivo a			9.504		9.450
10-15 10-16	Salary Ince Holiday Pa				8,501 39,090		8,450 55,970
10-16	FICA Taxe	•			113,103		117,506
10-21	_	t Contributions			437,893		456,493
10-22		Ith Insurance			214,684		279,907
10-23		Compensation			18,983		23,039
10-24	WOIKEIS C	ompensation	Totals	\$	2,258,793	\$	2,409,808
			Totals	ľ	2,200,700	Ψ	2,400,000
	Operating	Expenses					
31		al Services		\$	2,100	\$	7,100
32		g & Auditing		*	_,	*	
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				42,940		40,860
41	Communic	ation Services			-		-
42	Transporta	ntion			1,000		1,000
43	Utility Serv	rices			-		-
44	Rentals &	Leases			27,910		188,360
45	Insurance				-		-
46	Repair & M	/laintenance			348,150		297,180
47	Printing &				150		150
48		vice Activities			-		-
49		rges & Obligations			231,080		220,210
51		plies/Small Tools &	Equip		1,870		2,170
52	Operating	* *			281,284		339,572
54		scriptions/Dues			6,190		6,190
55	Training				176,100		169,610
			Totals	\$	1,118,774	\$	1,272,402
	0	.41					
64	Capital Ou			φ.	F0 000	ø	040.000
64	Equipment	L		\$	50,000	\$	918,800

Departmer	Department: Special Services				Cost Center:		5340
-		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	358,039	\$	409,895	\$	198,351
Operating I	Expenses		2,631		5,280		3,940
Capital Out			-		-		-
	Total	\$	360,670	\$	415,175	\$	202,291
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personne			_			
10-11	Salary of S			\$	040.450	\$	- 445.740
10-12	Regular Sa				246,158		115,742
10-13	Otner Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivos.			2.702		604
10-15	Salary Ince				2,793		004
10-16	Holiday Pa FICA Taxe	•			280 19,066		- 8,901
10-21	_	s t Contributions			81,363		38,871
10-22		Ith Insurance			57,517		32,587
10-23		Compensation			2,718		1,646
10-24	Workers C	ompensation	Totals	\$	409,895	\$	198,351
			Totals	Ψ	400,000	Ψ	190,001
	Operating	Expenses					
31		al Services		\$	-	\$	<u>-</u>
32		g & Auditing		Ψ	-	*	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				3,190		2,430
41	Communic	ation Services			-		,
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			30		30
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		260		260
52	Operating				110		130
54		scriptions/Dues			-		-
55	Training				1,690		1,090
			Totals	\$	5,280	\$	3,940
	Capital Ou					_	
64	Equipment			\$	-	\$	-

Departme	nt:	Field Training Uni	t		Cost Center:		5131
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	279,967	\$	290,273	\$	310,303
Operating	Expenses		8,819		24,520		30,240
Capital Ou			-		-		-
	Total	\$	288,786	\$	314,793	\$	340,543
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				188,621		199,506
10-13		ries & Wages			-		-
10-14	Overtime				4.045		- 4 440
10-15	Salary Ince				1,215		1,449
10-16	Holiday Pa	•			- 44.040		45.400
10-21	FICA Taxe				14,613		15,463
10-22		t Contributions			61,980		67,105
10-23 10-24		Ith Insurance			21,126 2,718		23,489 3,291
10-24	vvoikeis C	Compensation	Totals	\$	290,273	\$	310,303
			Totals	Ψ	290,213	Ψ	310,303
	Operating	Expenses					
31	_	al Services		\$	-	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				3,600		5,930
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &				20		20
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		540		720
52	Operating				3,530		5,640
54		scriptions/Dues			-		-
55	Training				16,830		17,930
			Totals	\$	24,520	\$	30,240
	Con!tal O	.tlev					
64	Capital Ou			¢.		¢.	
64	Equipment	L		\$	-	\$	-

Departmei	nt:	Reserve Deputy U	Init		Cost Cente	r:	5132
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	34,493	\$		- \$	-
Operating I	Expenses		-		72	0	930
Capital Out			-			-	-
	Total	\$	34,493	\$	72	0 \$	930
			Bud	lget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
	<u>Personne</u>						
10-11	Salary of S			\$		- \$	-
10-12	Regular S					-	-
10-13		aries & Wages				-	-
10-14	Overtime					-	-
10-15	Salary Inc					-	-
10-16	Holiday Pa					-	-
10-21	FICA Taxe					-	-
10-22		t Contributions				-	-
10-23		Ith Insurance				-	-
10-24	Workers' (	Compensation		_		-   _	-
			Totals	\$		- \$	-
	Operating	<u>Expenses</u>					
31	Profession	al Services		\$		- \$	-
32	Accounting	g & Auditing				-	-
34	Contractua	al Services				-	-
35	Investigati	ons				-	-
40	Travel					-	-
41	Communic	cation Services				-	-
42	Transporta	ation				-	-
43	Utility Serv					-	-
44	Rentals &	Leases				-	-
45	Insurance					-	-
46		/laintenance				-	-
47	Printing &				34	0	500
48		vice Activities				-	-
49		rges & Obligations	_			-	-
51		plies/Small Tools &	Equip		10		100
52	Operating				28	0	330
54		scriptions/Dues				-	-
55	Training		<b>-</b>			-   _	-
			Totals	\$	72	0   \$	930
	Capital O						
64	Equipmen	t		\$		- \$	-
						+	

Operating Expenses	Departmer	nt:	Major Accident I	nvestigation	1	Cost Center:		5327
Summary	Account			ĺ	Ī	Adopted Budget		Adopted Budget
Personnel Services   \$				='				-
Operating Expenses		Services			\$		\$	487,758
Capital Outlay			ľ		Ť		Ť	58,090
Total   \$ 464,003   \$ 545,806   \$ 545,		•		-		·		-
Account Number	,		\$	464,003	\$		\$	545,848
Number				Bud	dget	ary		
10-11	Account					Adopted Budget		Adopted Budget
10-11	Number	Account Ti	tle			2023 - 2024		2024 - 2025
10-12   Regular Salaries								
10-13		-			\$	-	\$	-
10-14		•				286,937		278,357
10-15			ries & Wages			-		-
10-16		_				-		-
10-21		-						3,380
10-22		,	•					-
10-23		_				·		21,553
10-24   Workers' Compensation			-			·		94,075
Totals   \$ 489,476   \$ 487,								85,455
31	10-24	Workers' C	compensation	Tatala	φ.		Φ.	4,938
31				rotais	Ф	489,476	Ъ	487,758
31		Operating	Evnoncos					
32       Accounting & Auditing       -         34       Contractual Services       -         35       Investigations       -         40       Travel       24,370       29,         41       Communication Services       -         42       Transportation       990       1,         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,	31		•		\$	_	\$	_
34         Contractual Services         -           35         Investigations         -           40         Travel         24,370         29,           41         Communication Services         -           42         Transportation         990         1,           43         Utility Services         -           44         Rentals & Leases         -           45         Insurance         -           46         Repair & Maintenance         -           47         Printing & Binding         -           48         Public Service Activities         -           49         Other Charges & Obligations         4,540         3,           51         Office Supplies/Small Tools & Equip         2,400         1,           52         Operating Supplies         1,940         1,           54         Books/Subscriptions/Dues         -         -           55         Training         16,590         20,           Totals         \$ 50,830         \$ 58,					lΨ	_	Ψ	
35	_					_		
40       Travel       24,370       29,         41       Communication Services       -       -         42       Transportation       990       1,         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       -       -         48       Public Service Activities       -       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,	_	_				-		_
41       Communication Services       -         42       Transportation       990       1,         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,						24.370		29,650
42       Transportation       990       1,         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,			ation Services			- 1,0.0		
43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$       50,830       \$         Capital Outlay		_				990		1,200
44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$       50,830       \$         Capital Outlay						-		, -
46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540         51       Office Supplies/Small Tools & Equip       2,400         52       Operating Supplies       1,940         54       Books/Subscriptions/Dues       -         55       Training       16,590         Totals       \$         50,830       \$	44	-				-		-
47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$       50,830       \$         Capital Outlay       -       -	45	Insurance				-		-
48       Public Service Activities       -         49       Other Charges & Obligations       4,540         51       Office Supplies/Small Tools & Equip       2,400         52       Operating Supplies       1,940         54       Books/Subscriptions/Dues       -         55       Training       16,590         Totals       \$         50,830       \$         58,	46	Repair & M	/laintenance			-		-
49       Other Charges & Obligations       4,540       3,         51       Office Supplies/Small Tools & Equip       2,400       1,         52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,	47	Printing &	Binding			-		-
51         Office Supplies/Small Tools & Equip         2,400         1,           52         Operating Supplies         1,940         1,           54         Books/Subscriptions/Dues         -         -           55         Training         16,590         20,           Totals         \$ 50,830         \$ 58,	48	Public Ser	vice Activities			-		-
52       Operating Supplies       1,940       1,         54       Books/Subscriptions/Dues       -       -         55       Training       16,590       20,         Totals       \$ 50,830       \$ 58,	49	Other Cha	rges & Obligations			4,540		3,250
54         Books/Subscriptions/Dues         -           55         Training         16,590           Totals         \$ 50,830         \$ 58,				k Equip				1,800
55 Training 16,590 20,						1,940		1,680
Totals \$ 50,830 \$ 58, <u>Capital Outlay</u>			scriptions/Dues			-		-
Capital Outlay	55	Training			١.			20,510
				Totals	\$	50,830	\$	58,090
		0	-41					
04	64				φ.	F F00	Φ.	
	04	⊏quipment	L		Ф	5,500	Ф	-

Departme	nt:	DUI Unit			Cost Center:		5335
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		1,148,536	\$	1,154,384	\$	1,147,864
Operating	Expenses		89,533		95,320		107,150
Capital Ou	tlay		-		70,000		-
	Total	\$	1,238,069	\$	1,319,704	\$	1,255,014
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				683,564		688,613
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				7,043		5,553
10-16	Holiday Pa	•			25,240		22,390
10-21	FICA Taxe				54,761		54,902
10-22		t Contributions			222,219		226,231
10-23		Ith Insurance			150,727		137,010
10-24	Workers' C	Compensation		١.	10,830	_	13,165
			Totals	\$	1,154,384	\$	1,147,864
	Operating	Expenses					
31	_	al Services		\$	60,000	\$	70,000
32		g & Auditing		*	-	*	-
34	Contractua	· -			-		-
35	Investigation				_		_
40	Travel				16,810		15,880
41		ation Services			-		-
42	Transporta				200		200
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				-		-
46	Repair & M	1aintenance			3,390		6,040
47	Printing &				320		320
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,420		2,600
52	Operating				7,500		8,270
54	Books/Sub	scriptions/Dues			-		-
55	Training				4,680		3,840
			Totals	\$	95,320	\$	107,150
	Oom!4-1 O	.tla					
64	Capital Ou Equipment			\$	70,000	\$	
07	quipilielli	•		Ψ	70,000	Ψ	-
						1	

Departme	nt:	Special Events Ur	nit		Cost Center:		5339
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	779,694	\$	686,299	\$	829,357
Operating I	Expenses		14,627		28,250		31,170
Capital Out	tlay		-		60,600		-
	Total	\$	794,321	\$	775,149	\$	860,527
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
		l Services		١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular S				415,916		481,144
10-13		aries & Wages			-		-
10-14	Overtime				- 		-
10-15	Salary Inc				4,251		4,950
10-16	Holiday Pa	-			1,150		1,220
10-21	FICA Taxe				32,232		37,280
10-22		t Contributions			120,609		147,896
10-23		alth Insurance			106,626		148,638
10-24	Workers' (	Compensation		١.	5,515		8,229
			Totals	\$	686,299	\$	829,357
	Operating	<u>Expenses</u>					
31		nal Services		\$	-	\$	_
32	Accounting	g & Auditing			-	·	_
34		al Services			1,400		1,540
35	Investigati	ons			-		, -
40	Travel				8,610		9,360
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	Maintenance			500		500
47	Printing &	Binding			600		600
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		11,370		12,600
52	Operating	Supplies			4,600		4,600
54	Books/Sub	oscriptions/Dues			-		-
55	Training				1,170		1,970
			Totals	\$	28,250	\$	31,170
	Capital O	utlav					
64	Equipmen			\$	60,600	\$	-
					•		

Departmei	nt:	Perimeter Unit			Cost Center:		5346
Account		Actual			Adopted Budget	<u> </u>	Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	597,028	\$	608,788	\$	640,124
Operating I			, -	·	480		480
Capital Out			-		-		-
	Total	\$	597,028	\$	609,268	\$	640,604
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				354,754		367,039
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,429		2,415
10-16	Holiday Pa	•			20,540		21,400
10-21	FICA Taxe	=			28,896		29,901
10-22		t Contributions			108,348		115,057
10-23		Ith Insurance			88,396		97,729
10-24	Workers' C	Compensation			5,425		6,583
			Totals	\$	608,788	\$	640,124
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		*	_	Ť	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				_		_
41	Communic	ation Services			-		_
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			40		40
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		130		130
52	Operating	Supplies			310		310
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	480	\$	480
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
						L	

Department: Safe Harbor Unit				Cost Center:		5347	
Account		Actual		<u> </u>	Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel S	Services	\$	715,389	\$	725,472	\$	612,418
Operating E			305	ľ	2,120	·	5,070
Capital Out			-		-		-
	Total	\$	715,694	\$	727,592	\$	617,488
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				420,435		344,144
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,065		604
10-16	Holiday Pa	•			13,420		9,760
10-21	FICA Taxe				33,349		27,121
10-22		t Contributions			141,866		117,995
10-23		Ith Insurance			107,558		106,211
10-24	Workers' C	compensation			6,779		6,583
			Totals	\$	725,472	\$	612,418
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	*	_
34	Contractua	· -			-		600
35	Investigation				_		-
40	Travel				_		_
41		ation Services			_		_
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46	Repair & M	laintenance			-		_
47	Printing &				50		50
48		vice Activities			-		-
49	Other Cha	rges & Obligations			980		-
51	Office Sup	plies/Small Tools &	Equip		260		2,890
52	Operating	Supplies			830		1,530
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	2,120	\$	5,070
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
				*			

Departme	nt:	Airport Unit			Cost Center:		5355
Account		Actual		<u> </u>	Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	1,857,863	\$	1,817,845	\$	2,133,434
Operating		ľ	-	Ť	1,350	•	3,930
Capital Ou	•		-		-		-
	Total	\$	1,857,863	\$	1,819,195	\$	2,137,364
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,094,473		1,260,047
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,865		9,175
10-16	Holiday Pa	•			63,910		59,480
10-21	FICA Taxe				89,385		101,734
10-22		t Contributions			358,532		406,919
10-23		Ith Insurance			186,415		274,686
10-24	Workers' C	Compensation		١.	16,265		21,393
			Totals	\$	1,817,845	\$	2,133,434
	0	<b></b>					
31	_	Expenses al Services		æ		ф	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	JIIS			-		1,750
41		ation Services			_		1,700
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46		/laintenance			_		_
47	Printing &				120		120
48		vice Activities			-		- -
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		330		330
52	Operating				900		780
54	Books/Sub	scriptions/Dues			-		450
55	Training				-		500
			Totals	\$	1,350	\$	3,930
	Capital Ou						
64	Equipment	į		\$	-	\$	-

Departmen	nt:	Youth Education	&		Cost Center:		5500
		Administrative		Divis			
Account Actual					Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	255,310	\$	277,902	\$	292,554
Operating I	Expenses		2,779		2,560		2,900
Capital Out	Capital Outlay				-		-
	Total	\$	258,089	\$	280,462	\$	295,454
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				182,072		190,016
10-13		ries & Wages			-		-
10-14	Overtime				- 		- 
10-15	Salary Ince				1,579		1,570
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				14,050		14,660
10-22		t Contributions			37,451		38,885
10-23		Ith Insurance			40,032		44,132
10-24	Workers' C	compensation	T-4-1-	Φ.	2,718	Φ.	3,291
			Totals	\$	277,902	\$	292,554
	Oncretica	F					
24		Expenses al Services		φ		φ	
31 32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	0115			1,000		1,000
40		ation Services			1,000		1,000
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	200000			-		_
46		laintenance			-		_
47	Printing &				50		50
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		490		650
52	Operating				20		20
54		scriptions/Dues			-		180
55	Training	•			1,000		1,000
			Totals	\$	2,560	\$	2,900
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Department: Youth Education Section					Cost Center:		5360
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel S	Services	\$	177,245	\$	160,733	\$	195,034
Operating E			2,701		4,300		3,990
Capital Outl	ay		-		-		-
	Total	\$	179,946	\$	165,033	\$	199,024
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel			Φ.		_	
10-11	Salary of S			\$	-	\$	400.040
10-12	Regular Sa				116,849		120,212
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	ontivos			-		483
10-15	Salary Ince Holiday Pa				-		780
10-16	FICA Taxe	•			8,939		9,294
10-21	_	t Contributions			33,924		40,502
10-22		Ith Insurance			931		22,117
10-23		Compensation			90		1,646
10-24	WOINGIS C	ompensation	Totals	\$	160,733	\$	195,034
			Totalo	Ψ	100,100	ľ	100,001
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		ľ	_	ľ	_
34	Contractua	· -			_		_
35	Investigation	ons			-		_
40	Travel				2,590		2,540
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &	Binding			10		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		170		170
52	Operating				280		20
54		scriptions/Dues			-		-
55	Training		<b>T</b>	_	1,250	_	1,250
			Totals	\$	4,300	\$	3,990
	Canital C	itlev					
64	Capital Ou Equipment			¢		æ	
04	⊏quipment	<u>.</u>		\$	-	\$	-

Departme	nt:	School Resource	Officer Un	it	Cost Center:		5361
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	3,683,639	\$	4,000,202	\$	4,230,990
Operating	Expenses		17,826		18,520		19,130
Capital Ou	tlay		-		-		-
	Total	\$	3,701,465	\$	4,018,722	\$	4,250,120
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,449,007		2,520,295
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				21,372		23,178
10-16	Holiday Pa	•			8,920		12,400
10-21	FICA Taxe				190,024		195,791
10-22		t Contributions			728,235		772,370
10-23		Ith Insurance			563,365		659,234
10-24	Workers' C	Compensation			39,279		47,722
			Totals	\$	4,000,202	\$	4,230,990
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ι Ψ	_
34	Contractua	· -			_		_
35	Investigation				-		<u>-</u>
40	Travel	5110			6,650		6,320
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46		1aintenance			-		_
47	Printing &				750		800
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		540		340
52	Operating		- 1		2,330		2,620
54		scriptions/Dues			-		-
55	Training	•			8,250		9,050
			Totals	\$	18,520	\$	19,130
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-

Department: Youth Services Unit					Cost Center:	5362
Account		Actual			Adopted Budget	Adopted Budget
Summary		2022 - 20	23		2023 - 2024	2024 - 2025
Personnel S	Services	\$	557,279	\$	548,724	\$ 612,068
Operating E	Expenses		7,168		16,930	15,660
Capital Out	lay		-		-	-
	Total	\$	564,447	\$	565,654	\$ 627,728
			Bud	dget		
Account					Adopted Budget	Adopted Budget
Number	Account Ti	tle			2023 - 2024	2024 - 2025
	<u>Personnel</u>					
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa				337,936	373,395
10-13		ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince				2,551	3,260
10-16	Holiday Pa	•			410	-
10-21	FICA Taxe				26,078	28,905
10-22		t Contributions			96,285	108,631
10-23		Ith Insurance			79,949	89,648
10-24	Workers' C	Compensation			5,515	8,229
			Totals	\$	548,724	\$ 612,068
	<b>Operating</b>	Expenses				
31		al Services		\$	-	\$ -
32	_	g & Auditing			-	-
34	Contractua				-	-
35	Investigation	ons			-	=
40	Travel				3,450	2,670
41	_	ation Services			-	-
42	Transporta				-	-
43	Utility Serv				-	-
44	Rentals &	Leases			-	-
45	Insurance				220	230
46	-	/laintenance			750	750
47	Printing &				90	130
48		vice Activities			-	-
49		rges & Obligations			-	-
51		plies/Small Tools &	Equip		4,860	4,670
52	Operating				6,060	6,160
54		scriptions/Dues			-	-
55	Training		<b>-</b>	_	1,500	1,050
			Totals	\$	16,930	\$ 15,660
	Capital Ou					
64	Equipment	İ		\$	-	\$ -

Departme	nt:	Youth Safety Sect	tion		Cost Center:		5370
Account		Actual		l	Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	186,017	\$	182,151	\$	209,525
Operating I	Expenses		1,266		2,350		4,080
Capital Out			-		-		-
	Total	\$	187,283	\$	184,501	\$	213,605
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				115,740		122,362
10-13		ries & Wages			-		-
10-14	Overtime				-		- 
10-15	Salary Ince				1,093		1,570
10-16	Holiday Pa	,			840		890
10-21	FICA Taxe				9,002		9,549
10-22		t Contributions			25,266		41,670
10-23		Ith Insurance			28,856		31,838
10-24	Workers' C	Compensation			1,354	_	1,646
			Totals	\$	182,151	\$	209,525
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		lΨ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation						_
40	Travel	5110			1,270		2,620
41		ation Services					_,020
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46		1aintenance			_		_
47	Printing &				10		10
48		vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		200		200
52	Operating				20		20
54		scriptions/Dues			-		_
55	Training				850		1,230
			Totals	\$	2,350	\$	4,080
	Capital Ou			٦			
64	Equipment			\$	-	\$	-

Departmer	nt:	Operation H.O.M.E.			Cost Center:		5135	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	894,826	\$	962,594	\$	1,017,534	
Operating I	•		50,496		46,990		89,500	
Capital Out			-		-		-	
	Total	\$	945,322	\$	1,009,584	\$	1,107,034	
			Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
40.44	Personne			_		_		
10-11	Salary of S			\$	-	\$	- 044.000	
10-12	Regular Sa				585,042		614,283	
10-13	Other Sala Overtime	ries & Wages			-		-	
10-14 10-15	_	antivoo			- 2,551		2,535	
10-15	Salary Ince Holiday Pa				26,890		·	
10-16	FICA Taxe	•			47,009		27,120 49,264	
10-21	_	s t Contributions			137,577		142,701	
10-22		Ith Insurance			151,311		166,821	
10-23		Compensation			12,214		14,810	
10-24	Workers C	ompensation	Totals	\$	962,594	\$	1,017,534	
			Totals	Ψ	302,334	Ψ	1,017,004	
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32		g & Auditing			-	Ψ	_	
34	Contractua	-			34,900		80,000	
35	Investigation				-		-	
40	Travel				3,770		3,790	
41	Communic	ation Services			-		-	
42	Transporta	ntion			-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	/laintenance			-		-	
47	Printing &	Binding			220		350	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51		plies/Small Tools &	Equip		680		800	
52	Operating				3,290		2,820	
54		scriptions/Dues			-		-	
55	Training				4,130		1,740	
			Totals	\$	46,990	\$	89,500	
	Capital Ou							
64	Equipment	I		\$	-	\$	-	
				-				
						l		

Department: School Crossing Guard Unit					Cost Center:		5364
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	)23		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,393,418	\$	2,985,434	\$	2,721,859
Operating E	Expenses		10,662		12,160		11,880
Capital Out			-		-		-
	Total	\$	2,404,080	\$	2,997,594	\$	2,733,739
			Bud	dget		ı	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personnel			Φ.		Φ.	
10-11 10-12	Salary of S			\$	1 205 651	\$	1 004 240
10-12	Regular Sa	ries & Wages			1,395,651		1,904,219
10-13	Other Sala	nes & wages			-		-
10-14	Salary Ince	ntives			-		-
10-15	Holiday Pa				2,840		2,660
10-10	FICA Taxe	•			106,984		145,881
10-21	_	: Contributions			202,166		264,365
10-22		th Insurance			1,106,860		203,974
10-24		ompensation			170,933		200,760
10-24	Workers C	ompensation	Totals	\$	2,985,434	\$	2,721,859
				*	_,000,.0.	*	_,,
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	_			-		-
35	Investigation	ons			-		-
40	Travel				2,470		2,700
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				170		170
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		900		3,120
52	Operating				8,620		5,890
54		scriptions/Dues			-		-
55	Training		T-4 !	_	-	Φ.	-
			Totals	\$	12,160	\$	11,880
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
07	Equipinent			Ψ	-	Ψ	-

Departme	nt:	School Guardian	Unit		Cost Center:		5366
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	796,747	\$	806,888	\$	862,244
Operating I	Expenses		7,797		8,890		9,040
Capital Out			-		-		-
	Total	\$	804,544	\$	815,778	\$	871,284
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				480,080		499,432
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,765		4,950
10-16	Holiday Pa	•			1,980		3,180
10-21	FICA Taxe				37,255		38,826
10-22		t Contributions			140,673		145,669
10-23		Ith Insurance			135,002		160,313
10-24	Workers' C	Compensation	<b>-</b>	_	8,133		9,874
			Totals	\$	806,888	\$	862,244
	0	F.,,,,,,,,					
31	_	Expenses al Services		φ		φ.	
32				\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	JI15			5,830		5,610
41		ation Services			5,030		3,010
42	Transporta				_		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	LCa3C3					120
46		/laintenance					120
47	Printing &				180		200
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Fauin		370		370
52	Operating	•	_qa.p		610		840
54		scriptions/Dues			-		-
55	Training				1,900		1,900
			Totals	\$	8,890	\$	9,040
					-,	· .	-,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmen	nt:	Investigative Ope	rations		Cost Center:		6000
Account		Bureau Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	370,133	\$	979,068	\$	821,767
Operating E			104,572	,	151,060	Ť	177,100
Capital Out	•		-		-		, -
•	Total	\$	474,705	\$	1,130,128	\$	998,867
			Bud	lgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne	•					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				259,884		229,782
10-13		ries & Wages			-		-
10-14	Overtime				380,620		310,540
10-15	Salary Ince				1,458		1,449
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				49,093		41,432
10-22		t Contributions			227,709		171,898
10-23		Ith Insurance			57,466		63,375
10-24	workers C	Compensation	Totals	\$	2,838 979,068	æ	3,291 821,767
			Totals	Φ	979,000	\$	021,707
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	ľ	_
34	Contractua	-			81,000		89,100
35	Investigation				-		-
40	Travel				6,880		6,880
41	Communic	ation Services			, -		, -
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			100		100
48		vice Activities			-		-
49		rges & Obligations			830		890
51		plies/Small Tools &	Equip		-		
52	Operating				61,000		78,190
54		scriptions/Dues			-		690
55	Training		T-4-1-	Φ.	1,250	_	1,250
			Totals	\$	151,060	\$	177,100
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
04	Lquipinielli	L		Ψ	-	Ψ	-

Departme	nt:	Criminal Investiga	ition		Cost Center:		6100
		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	216,390	\$	234,510	\$	246,359
Operating	Expenses		85,484		105,880		88,400
Capital Ou	tlay		-		-		16,600
	Total	\$	301,874	\$	340,390	\$	351,359
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			144,211		149,593
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,215		1,208
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			11,126		11,544
10-22	Retiremen	t Contributions			47,679		50,475
10-23	Life & Hea	Ith Insurance			28,925		31,893
10-24	Workers' C	Compensation			1,354		1,646
		•	Totals	\$	234,510	\$	246,359
					·		
	Operating	Expenses					
31	_	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		_
34	Contractua	-			64,620		49,240
35	Investigation	ons			4,380		5,980
40	Travel				10,790		11,850
41	Communic	ation Services			-		· -
42	Transporta				470		210
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46		1aintenance			_		_
47	Printing &				530		420
48		vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Eguip		16,850		12,890
52	Operating		—r		5,350		4,220
54		scriptions/Dues			560		700
55	Training				2,330		2,890
			Totals	\$	105,880	\$	88,400
			10.010	*	100,000	Ψ	35,400
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	16,600
1		•		*		*	10,000

Departmer	nt:	<b>Property Crimes</b>			Cost Center:		6110
		Section		1		1	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	248,327	\$	323,969	\$	294,155
Operating E			2,288		2,660		2,780
Capital Out			-		-		-
-	Total	\$	250,615	\$	326,629	\$	296,935
A			Bud	dget			Adamta d Dodanat
Account		41			Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10.11	Personne			φ.		ф	
10-11	Salary of S			\$	205.044	\$	470 744
10-12 10-13	Regular Sa				205,814		179,711
	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	antivos			- 242		1 570
10-15	Salary Ince				243		1,570
10-16	Holiday Pa FICA Taxe	•			15,763		13,868
10-21	_	t Contributions			59,639		51,762
10-22		Ith Insurance			39,792		43,953
10-23		Compensation			2,718		3,291
10-24	Workers C	ompensation	Totals	\$	323,969	\$	294,155
			lotais	Ψ	320,303	Ψ	234,100
	Operating	Expenses					
31		al Services		\$	-	\$	<u>-</u>
32		g & Auditing			-	Ψ	_
34	Contractua	· -			-		_
35	Investigation				_		_
40	Travel				1,460		1,460
41	Communic	ation Services			-		,
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		120
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,200		1,200
			Totals	\$	2,660	\$	2,780
_	Capital Ou			١.			
64	Equipment			\$	-	\$	-

Departme	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services		2,220,483	\$	2,583,466	\$	2,698,708
Operating	Expenses		12,142		13,690		15,690
Capital Ou	-		-		-		-
	Total	\$	2,232,625	\$	2,597,156	\$	2,714,398
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,573,984		1,587,422
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				13,236		16,780
10-16	Holiday Pa	•			13,320		12,040
10-21	FICA Taxe				122,617		123,731
10-22		t Contributions			522,108		539,194
10-23		Ith Insurance			316,561		391,566
10-24	Workers' C	Compensation		١.	21,640	١.	27,975
			Totals	\$	2,583,466	\$	2,698,708
	0	F					
31	_	Expenses al Services		φ.		œ	
32				\$	-	\$	-
34	_	g & Auditing			-		-
3 <del>4</del> 35	Contractua Investigation				-		-
40	Travel	JIIS			8,040		8,040
41		ation Services			0,040		0,040
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loadod					120
46		/laintenance					120
47	Printing &						
48	_	vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		_		_
52	Operating		_ qsp		670		2,190
54		scriptions/Dues			330		650
55	Training				4,650		4,690
			Totals	\$	13,690	\$	15,690
				<u> </u>	-,		-,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Digital Forensics Unit			Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	735,783	\$	743,899	\$	1,135,527
Operating E	Expenses		201,622		287,530		362,910
Capital Out			-		-		61,920
	Total	\$	937,405	\$	1,031,429	\$	1,560,357
			Bud	dget		1	A.L. ( .ID. L. (
Account					Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2023 - 2024		2024 - 2025
10 11				φ.		φ.	
10-11 10-12	Salary of S			\$	450.050	\$	669 507
10-12	Regular Sa				452,258		668,597
10-13	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antivos			4,008		- 6,881
10-15	Holiday Pa				5,060		8,310
10-10	FICA Taxe	•			35,292		52,305
10-21		t Contributions			144,420		220,315
10-22		Ith Insurance			97,436		167,599
10-23		Compensation			5,425		11,520
10-24	Workers C	ompensation	Totals	\$	743,899	\$	1,135,527
			rotalo	Ψ	7 10,000	ľ	1,100,021
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				6,420		12,480
41	Communic	ation Services			-		-
42	Transporta	ntion			500		500
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		=
49		rges & Obligations			224,930		278,670
51		plies/Small Tools &	Equip		12,050		2,000
52	Operating	• •			7,800		7,800
54		scriptions/Dues			750		750
55	Training		<b>T</b>	_	35,080		60,710
			Totals	\$	287,530	\$	362,910
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	61,920
04	Equipment	L		φ	-	Ψ	01,920

Departmer	nt:	Economic Crimes Unit			Cost Center:		6116	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	1,615,845	\$	1,863,443	\$	1,839,081	
Operating I	Expenses		7,859		10,170		12,210	
Capital Out			-		-		-	
	Total	\$	1,623,704	\$	1,873,613	\$	1,851,291	
			Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account T				2023 - 2024		2024 - 2025	
		I Services		١.				
10-11	Salary of S			\$	- 	\$		
10-12	Regular S				1,188,380		1,135,932	
10-13		aries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Inc				9,593		9,658	
10-16	Holiday Pa	•			8,490		9,590	
10-21	FICA Taxe				92,470		88,642	
10-22		t Contributions			362,251		348,940	
10-23		Ith Insurance			184,640		226,571	
10-24	Workers' C	Compensation		١.	17,619		19,748	
			Totals	\$	1,863,443	\$	1,839,081	
		<u>Expenses</u>						
31		nal Services		\$	-	\$	-	
32		g & Auditing			-		-	
34	_	al Services			-		-	
35	Investigati	ons			-		-	
40	Travel				5,620		6,860	
41	_	cation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		120	
46		/laintenance			-		-	
47	Printing &				-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51	•	plies/Small Tools &	Equip		-		-	
52	Operating				-		-	
54		oscriptions/Dues			80		100	
55	Training		<b>.</b>	_	4,470	_	5,130	
			Totals	\$	10,170	\$	12,210	
	Capital O							
64	Equipmen	t		\$	-	\$	-	

Departmer	nt:	Crimes Against Po	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel S	Services	\$	255,191	\$	339,500	\$	285,752
Operating E	Expenses		14,700		7,000		8,400
Capital Out			-		-		-
	Total	\$	269,891	\$	346,500	\$	294,152
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				203,266		180,547
10-13		ries & Wages			-		-
10-14	Overtime				- 		-
10-15	Salary Ince				1,579		1,208
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				15,671		13,993
10-22		t Contributions			59,094		51,765
10-23		Ith Insurance			57,172		34,948
10-24	Workers' C	Compensation	<b>-</b>	_	2,718	_	3,291
			Totals	\$	339,500	\$	285,752
		<b>Expenses</b>					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				5,000		5,000
35	Investigation	ons			2,000		2,100
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45 46	Insurance	4-i-t			-		-
46 47	-	Maintenance			-		-
	Printing &				-		-
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		1,300
52	Operating	•	Lquip		_		1,500
54		scriptions/Dues			_		_
55	Training	3011ption3/Duc3			_		_
00	Training		Totals	\$	7,000	\$	8,400
	Canital C	ıtlav					
64	Capital Ou			¢		œ	
64	Equipment	L		\$	-	\$	-

Departmer	nt:	Homicide & Robb	pery Unit		Cost Center:		6121
Account Summary		Actual 2022 - 20			Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
Personnel S	Services	\$	2,391,464	\$	2,507,282	\$	2,771,958
Operating E	Expenses		16,893		32,690		35,020
Capital Out			-		-		-
	Total	\$	2,408,357	\$	2,539,972	\$	2,806,978
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,491,582		1,644,543
10-13		ries & Wages			-		-
10-14	Overtime	45			40.754		40.044
10-15	Salary Ince				12,751		13,641
10-16	Holiday Pa FICA Taxe	•			11,290 115,943		28,660
10-21 10-22	_	s t Contributions					129,133
10-22		Ith Insurance			494,454 359,642		562,128 367,524
10-23		Compensation			21,620		26,329
10-24	Workers C	ompensation	Totals	\$	2,507,282	\$	2,771,958
			Totals	Ψ	2,001,202	Ψ	2,771,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	a & Auditing		ľ	_	ľ	_
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel				20,460		21,310
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			900		990
55	Training		Totalo	φ.	11,330	¢.	12,720
			Totals	\$	32,690	\$	35,020
	Capital Ou	ıtlav					
64	Equipment	<del></del>		\$	_	\$	_
	_4=/pii/oii					*	

Departmer	nt:	Crimes Against C Unit	hildren		Cost Center:		6123
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	1,470,849	\$	1,636,348	\$	1,917,716
Operating F	Expenses		17,348		23,330		24,120
Capital Out	lay		-		-		-
	Total	\$	1,488,197	\$	1,659,678	\$	1,941,836
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,015,411		1,161,185
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,472		10,985
10-16	Holiday Pa	,			9,760		15,340
10-21	FICA Taxe				79,150		90,843
10-22		t Contributions			308,393		355,784
10-23		Ith Insurance			199,271		260,534
10-24	Workers' C	Compensation	Totals	φ.	14,891	Φ.	23,045
			rotais	\$	1,636,348	\$	1,917,716
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				12,430		13,220
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing &				300		300
48		vice Activities			-		-
49		rges & Obligations			3,000		3,000
51		plies/Small Tools &	Equip		-		-
52	Operating				700		700
54		scriptions/Dues			790		790
55	Training		Takala	φ.	6,810	Φ.	6,810
			Totals	\$	23,330	\$	24,120
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmer	nt:	Tactical Investiga	ations		Cost Center:		6130
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	3,167,001	\$	3,373,194	\$	3,366,156
Operating I	Expenses		21,838		36,960		32,760
Capital Out			-		, -		, -
	Total	\$	3,188,839	\$	3,410,154	\$	3,398,916
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,056,239		2,010,775
10-13		ries & Wages			-		-
10-14	Overtime	e.			-		- 44.007
10-15	Salary Ince				11,901		11,227
10-16	Holiday Pa FICA Taxe	•			43,340		48,390
10-21 10-22		t Contributions			161,618 687,898		158,477 689,437
10-22		Ith Insurance			385,123		414,938
10-23		Compensation			27,075		32,912
10-24	Workers C	ompensation	Totals	\$	3,373,194	\$	3,366,156
			Totals	Ψ	0,070,104	ľ	0,000,100
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		,	-	ľ	_
34	Contractua	-			21,000		21,000
35	Investigation	ons			-		-
40	Travel				2,000		2,000
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				200		200
48		vice Activities			4 000		-
49		rges & Obligations	F		1,300		1,300
51		plies/Small Tools &	Equip		10,900		5,500
52 54	Operating	supplies scriptions/Dues			1,560		1,560
5 <del>4</del> 55	Training	scriptions/Dues			-		1 200
	Haililly		Totals	\$	36,960	\$	1,200 32,760
			i otais	Ψ	30,900	Ψ	32,100
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	_4=/pii/oii	<del>.</del>		*			

Departme	nt:	Threat Manageme	ent		Cost Center:	6200
		Division				
Account		Actual			Adopted Budget	Adopted Budget
Summary		2022 - 202	23		2023 - 2024	2024 - 2025
Personnel	Services	\$	142,816	\$	216,682	\$ 234,275
Operating I	Expenses		406		3,050	8,070
Capital Ou	tlay		-		-	-
	Total	\$	143,222	\$	219,732	\$ 242,345
			Bud	dget		
Account					Adopted Budget	Adopted Budget
Number	Account Ti				2023 - 2024	2024 - 2025
	Personne	<u>Services</u>				
10-11	Salary of S	Sheriff		\$	-	\$ -
10-12	Regular Sa				140,030	149,593
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince	entives			243	242
10-16	Holiday Pa	ıy			-	-
10-21	FICA Taxe				10,731	11,470
10-22	Retiremen	t Contributions			45,798	50,151
10-23	Life & Hea	lth Insurance			18,596	21,173
10-24	Workers' C	Compensation			1,284	1,646
			Totals	\$	216,682	\$ 234,275
	_	<u>Expenses</u>				
31		al Services		\$	-	\$ -
32	_	g & Auditing			-	-
34	Contractua				-	-
35	Investigation	ons			-	-
40	Travel				1,830	2,030
41		ation Services			-	-
42	Transporta				-	-
43	Utility Serv				-	-
44	Rentals &	Leases			-	-
45	Insurance				-	-
46	-	laintenance			-	-
47	Printing &	-			100	100
48		vice Activities			-	-
49		rges & Obligations			-	-
51	•	plies/Small Tools &	Equip		-	4,750
52	Operating				200	220
54		scriptions/Dues			220	220
55	Training				700	750
			Totals	\$	3,050	\$ 8,070
	Capital Ou			<b> </b> _		
64	Equipment			\$	-	\$ -
				-		

Departmer	nt:	Threat Manageme	ent		Cost Center:		6210
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel S		\$	155,427	\$	244,276	\$	266,562
Operating E			1,105		22,540		14,950
Capital Out			-		-		-
	Total	\$	156,532	\$	266,816	\$	281,512
A			Bud	dget			A dente d Denderet
Account		41			Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10 11	Personne			φ.		Φ.	
10-11	Salary of S			\$	450.000	\$	470 444
10-12	Regular Sa				150,632		172,141
10-13		ries & Wages			-		-
10-14	Overtime	4:			4 205		4.007
10-15	Salary Ince				1,325		1,087
10-16	Holiday Pa	•			2,085		40.050
10-21 10-22	FICA Taxe	s t Contributions			11,817		13,253
10-22					49,053		34,531
		Ith Insurance			27,259		43,904
10-24	workers C	Compensation	Totals	\$	2,105 244,276	ď	1,646 266,562
			Totals	Φ	244,270	\$	200,302
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua				400		4,600
35	Investigation				400		4,000
40	Travel	5113			6,790		4,400
41		ation Services			0,730		7,700
42	Transporta				_		_
43	Utility Serv				_		
44	Rentals &				_		_
45	Insurance	Loadoo			120		340
46		1aintenance			-		-
47	Printing &				350		450
48		vice Activities			-		-
49		rges & Obligations			750		_
51		plies/Small Tools &	Equip		6,450		1,500
52	Operating		-1		200		500
54		scriptions/Dues			530		220
55	Training				6,950		2,940
	3		Totals	\$	22,540	\$	14,950
				l <sup>.</sup>	,	<u> </u>	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departme	nt:	Intelligence Led P	olicing		Cost Center:		6211
Account		Actual		l	Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		2,059,114	\$	2,251,177	\$	2,302,830
Operating		ľ	114,937	Ψ	108,730	ľ	121,800
Capital Ou	•		-		100,700		121,000
- Gupitai Gu	Total	\$	2,174,051	\$	2,359,907	\$	2,424,630
	, ota,	ΙΨ		dget		Ψ	2, 12 1,000
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				1,568,866		1,579,753
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			9,740		14,940
10-21	FICA Taxe	es			121,031		122,264
10-22	Retiremen	t Contributions			246,813		224,010
10-23	Life & Hea	lth Insurance			277,612		327,305
10-24	Workers' C	Compensation			27,115		34,558
			Totals	\$	2,251,177	\$	2,302,830
	<u>Operating</u>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			77,620		78,730
35	Investigation	ons			-		-
40	Travel				16,820		24,240
41		ation Services			-		-
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				120		-
46		/laintenance			-		-
47	Printing &				100		-
48		vice Activities			-		-
49		rges & Obligations			12,130		15,130
51	-	plies/Small Tools &	Equip		-		1,760
52	Operating				-		-
54		scriptions/Dues			1,890		1,890
55	Training		T-1 !	_	100 700	_	-
			Totals	\$	108,730	\$	121,800
	Conttol O	.tlev					
64	Capital Ou			<u>۴</u>		φ.	
64	Equipment	L		\$	-	\$	-
	1						

Departmer	nt:	Threat Manageme	nt		Cost Center:		6212
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		3,334,558	\$	3,719,604	\$	3,902,871
Operating I	Expenses		13,784	*	-	•	16,730
Capital Out			-		-		- -
•	Total	\$	3,348,342	\$	3,719,604	\$	3,919,601
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,283,632		2,352,496
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				20,047		18,228
10-16	Holiday Pa	•			31,545		28,960
10-21	FICA Taxe				179,143		183,932
10-22		t Contributions			744,975		787,410
10-23		Ith Insurance			428,573		495,642
10-24	Workers' C	Compensation	Tatala	φ.	31,689	Φ.	36,203
			Totals	\$	3,719,604	\$	3,902,871
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	Ψ	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				-		8,100
41	Communic	ation Services			-		· -
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		750
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		530
55	Training		<b>.</b>		-	_	7,350
			Totals	\$	-	\$	16,730
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Lydipinicili	•		"	-	Ψ	_

Departmen	nt:	Threat Manageme	ent		Cost Center:		6220	
		Support Section						
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	153,709	\$	221,925	\$	256,596	
Operating I	Expenses		3,835		2,860		3,490	
Capital Out			-		-		-	
	Total	\$	157,544	\$	224,785	\$	260,086	
			Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				146,604		167,139	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				1,579		604	
10-16	Holiday Pa	•			-		-	
10-21	FICA Taxe				11,336		12,828	
10-22		t Contributions			41,742		48,271	
10-23		Ith Insurance			19,380		24,463	
10-24	Workers' C	Compensation			1,284		3,291	
			Totals	\$	221,925	\$	256,596	
		_						
0.4		Expenses		_		_		
31		al Services		\$	-	\$	-	
32	-	g & Auditing			-		-	
34	Contractua				-		-	
35	Investigation Travel	DIIS			1 110		1 620	
40 41		ation Services			1,110		1,620	
41	_				-		-	
42	Transporta Utility Serv				-		-	
43	Rentals &				-		-	
45	Insurance	Leases			_		120	
46		1aintenance			_		120	
47	Printing &				10		10	
48		vice Activities			-		-	
49		rges & Obligations			-		_	
51		plies/Small Tools &	Fauin		500		500	
52	Operating		_qa.p		-		-	
54		scriptions/Dues			260		260	
55	Training				980		980	
	9		Totals	\$	2,860	\$	3,490	
				l	_,		-, . • •	
	Capital Ou	utlay						
64	Equipment			\$	-	\$	-	
				l .		•		
							·	

Departme	nt:	Mental Health Un	it		Cost Center:		6221
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	2,389,267	\$	2,567,828	\$	2,912,850
Operating I	Expenses		380,978		487,590		540,785
Capital Out	tlay		-		-		-
	Total	\$	2,770,245	\$	3,055,418	\$	3,453,635
			Bud	dget			A
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personne			_			
10-11	Salary of S			\$	4 044 000	\$	4 047 044
10-12	Regular Sa				1,644,666		1,817,614
10-13		ries & Wages			-		-
10-14	Overtime				7 000		0.000
10-15 10-16	Salary Ince				7,286		8,209
	Holiday Pa FICA Taxe	•			20,260		22,780
10-21 10-22	_	t Contributions			127,926		141,420 444,665
10-22		Ith Insurance			397,951		438,668
10-23		Compensation			341,240 28,499		39,494
10-24	Workers C	ompensation	Totals	\$	2,567,828	\$	2,912,850
			Totals	Ψ	2,307,020	Ψ	2,312,000
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		Ψ	-	Ť	_
34	Contractua	-			422,550		482,985
35	Investigation				-		-
40	Travel				29,040		29,370
41	Communic	ation Services			, -		, -
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &				340		480
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			15,000		-
51	Office Sup	plies/Small Tools &	Equip		2,300		2,300
52	Operating				2,110		8,600
54	Books/Sub	scriptions/Dues			8,100		7,810
55	Training				8,150		9,240
			Totals	\$	487,590	\$	540,785
0.4	Capital Ou			_		Φ.	
64	Equipment	[		\$	-	\$	-

Departmer	nt:	Mass Casualty Pla	anning		Cost Center:		6222	
Account		Unit Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 202	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	359,724	\$	530,017	\$	618,960	
Operating B		Ψ	9,488	Ψ	9,390	Ψ	17,940	
Capital Out	-		-		-		-	
- Cupital Cuit	Total	\$	369,212	\$	539,407	\$	636,900	
		17		get		· ·		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2023 - 2024		2024 - 2025	
	Personnel	Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa	alaries			339,361		389,622	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			3,642		3,622	
10-16	Holiday Pa	ıy			-		-	
10-21	FICA Taxe	s			26,329		30,172	
10-22	Retirement	t Contributions			111,987		131,272	
10-23	Life & Hea	Ith Insurance			43,622		57,689	
10-24	Workers' C	Compensation			5,076		6,583	
			Totals	\$	530,017	\$	618,960	
	<b>.</b>	_						
0.4		Expenses		Φ.		Φ.		
31		al Services		\$	-	\$	-	
32	-	g & Auditing			-		-	
34	Contractua				-		-	
35 40	Investigation Travel	JIIS			2.060		2 000	
40		ation Services			2,060		2,880	
41	_				-		-	
42	Transporta Utility Serv				-		-	
43	Rentals &				-		-	
45	Insurance	Leases			-		-	
46		1aintenance			-		-	
47	Printing &				40		40	
48		vice Activities					-	
49		rges & Obligations			_			
51		plies/Small Tools &	Fauin		1,510		7,430	
52	Operating		Lquiр		1,850		2,500	
54		scriptions/Dues			1,020		260	
55	Training	oonphono, Baco			2,910		4,830	
	rraining		Totals	\$	9,390	\$	17,940	
					,,,,,		,-	
	Capital Ou							
64	Equipment			\$	-	\$	-	

Departme	nt:	Narcotics Division	1		Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	272,311	\$	293,914	\$	308,954
Operating		T T	353,024		379,660	*	343,380
Capital Ou	•		625,000		-		9,200
- Cupitai Cu	Total	\$	1,250,335	\$	673,574	\$	661,534
		<u>  7</u>		dget		, T	
Account				Ī	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			198,509		207,032
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			15,186		15,841
10-22	Retiremen	t Contributions			39,525		40,915
10-23	Life & Hea	Ith Insurance			37,976		41,875
10-24	Workers' C	Compensation			2,718		3,291
			Totals	\$	293,914	\$	308,954
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			240		240
35	Investigation	ons			280,000		280,000
40	Travel				-		-
41	Communic	ation Services			32,220		38,220
42	Transporta				100		100
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		120
46	Repair & M	laintenance			-		-
47	Printing &				300		300
48		vice Activities			-		-
49		rges & Obligations			46,200		690
51	-	plies/Small Tools & l	Equip		3,880		3,970
52	Operating				16,570		19,740
54		scriptions/Dues			150		-
55	Training			١.	-	l .	-
			Totals	\$	379,660	\$	343,380
	Capital Ou	<del></del>				_	<b>.</b>
64	Equipment			\$	-	\$	9,200
				-			

Departme	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	601,199	\$	651,081	\$	704,436
Operating I	Expenses		105,087		139,380		187,800
Capital Out	-		, -		18,800		, -
	Total	\$	706,286	\$	809,261	\$	892,236
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				409,089		424,426
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			608		604
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe				31,341		32,518
10-22	Retiremen	t Contributions			112,911		129,562
10-23	Life & Hea	Ith Insurance			90,373		109,097
10-24	Workers' C	compensation			6,759		8,229
			Totals	\$	651,081	\$	704,436
		_					
	_	Expenses		_		_	
31		al Services		\$	-	\$	-
32	_	y & Auditing			-		-
34	Contractua				80		80
35	Investigation	ons			- 0.400		-
40	Travel				9,120		11,180
41		ation Services			22,320		22,320
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals &	Leases			-		-
45 46	Insurance	Maintananaa			2.450		2 050
47	-	laintenance			2,450		2,850
48	Printing &	vice Activities			-		-
49		rges & Obligations			77,460		114,920
51		plies/Small Tools &	Equip		7,500		11,000
52	Onice Sup Operating		Lquip		5,000		5,000
54		scriptions/Dues			450		450
55	Training	scriptions/Dues			15,000		20,000
33	Training		Totals	\$	139,380	\$	187,800
			rotais	"	100,000	Ψ	107,000
	Capital Ou	ıtlav					
64	Equipment			\$	18,800	\$	-
-					, 300		

Departme	nt:	Narcotics Investig	gation		Cost Center:		6520
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	3,885,060	\$	4,468,211	\$	4,658,848
Operating	•		6,094		9,600		8,330
Capital Ou			-		-		-
	Total	\$	3,891,154	\$	4,477,811	\$	4,667,178
	1		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,763,202		2,773,200
10-13		ries & Wages			-		-
10-14	Overtime				-		- 
10-15	Salary Ince				15,058		17,263
10-16	Holiday Pa	•			38,590		46,570
10-21	FICA Taxe				215,581		217,037
10-22		t Contributions			918,356		945,426
10-23		Ith Insurance			480,732		613,275
10-24	Workers' C	Compensation			36,692		46,077
			Totals	\$	4,468,211	\$	4,658,848
		_					
	_	Expenses		١.			
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				3,600		2,920
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		
55	Training		T-4-1-	_	6,000	φ.	5,410
			Totals	\$	9,600	\$	8,330
	Comital O	.tlev					
64	Capital Ou			φ.		φ.	
64	Equipment			\$	-	\$	-
				-			

Departmer	nt:	Department of E & Corrections			Cost Center:		7000
Account		Actua			Adopted Budget		Adopted Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services	\$	2,954,601	\$	8,252,971	\$	11,615,338
Operating I	Operating Expenses 8,643,87				9,295,010		10,530,160
Capital Out	lay		-		4,713,720		4,186,000
	Total	\$	11,598,473	\$	22,261,701	\$	26,331,498
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
10 11	Personnel			φ.		r.	
10-11 10-12	Salary of S Regular Sa			\$	1 470 527	\$	2 125 257
10-12	•	ries & Wages			1,470,537		3,125,257
10-13	Overtime	nes & wages			4,345,640		4,805,620
10-14	Salary Ince	antivos			5,343		8,209
10-16	Holiday Pa				4,780		13,600
10-10	FICA Taxe	•			445,875		608,860
10-22		Contributions			1,837,283		2,471,719
10-23		th Insurance			134,210		524,477
10-24		compensation			9,303		57,596
			Totals	\$	8,252,971	\$	11,615,338
					, ,	·	, ,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			250		160
34	Contractua	l Services			8,789,690		9,955,230
35	Investigation	ons			-		-
40	Travel				70,250		71,050
41		ation Services			-		-
42	Transporta				150		-
43	Utility Serv				1,920		-
44	Rentals & I	_eases			-		-
45	Insurance	,			2,490		2,490
46	-	laintenance			7,570		9,000
47	Printing & I	•			140		170
48 49		/ice Activities			8,500		8,500
51		ges & Obligations plies/Small Tools			35,510		27,040
52	Operating		α ⊑quip		356,500		421,390
54		scriptions/Dues			1,980		3,110
55	Training	comptione/Bacc			20,060		32,020
			Totals	\$	9,295,010	\$	10,530,160
					3,233,310		. 3,233,100
	Capital Ou	ıtlay					
64	Equipment			\$	4,713,720	\$	4,186,000
	•						
				<u> </u>			

Department: South Division					Cost Center:		7100
Account		Actu			Adopted Budget		Adopted Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel		\$	29,967,082	\$	31,629,058	\$	33,343,353
Operating E			-		-		=
Capital Out			-		-		-
	Total	\$	29,967,082	\$	31,629,058	\$	33,343,353
A			Bud	dget			A doubte d. Durdouet
Account	Account Ti	itlo			Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
Number	Personne				2023 - 2024		2024 - 2023
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	19,026,381	Ψ	19,510,125
10-12	•	ries & Wages			13,020,301		19,510,125
10-13	Overtime	ines a wages			_		
10-15	Salary Ince	entives			62,658		62,047
10-16	Holiday Pa				680,970		658,070
10-21	FICA Taxe	,			1,513,524		1,548,782
10-22		t Contributions			6,108,716		6,305,364
10-23		Ith Insurance			3,933,965		4,921,616
10-24		Compensation			302,844		337,349
			Totals	\$	31,629,058	\$	33,343,353
					, ,	·	
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	-	/laintenance			-		-
47	Printing &	<del>-</del>			-		-
48		vice Activities			-		-
49		rges & Obligation			-		-
51		plies/Small Tools	& Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		Totals	\$	-	\$	-
			าบเลเร	Φ	-	Φ	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
``	quipinioiii	-		*	_	*	

Departme	nt:	Support Services			Cost Center:	7300	
		Division		ı			
Account					Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
	Personnel Services \$ 3,131,942			\$	2,771,070	\$	3,259,884
	Operating Expenses 1,036,19				957,000		1,044,500
Capital Out			26,916		925,000		57,750
	Total	\$	4,195,052	\$	4,653,070	\$	4,362,134
	1		Buc	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
40.44	Personnel			_		_	
10-11	Salary of S			\$	4 704 004	\$	-
10-12	Regular Sa				1,724,264		2,031,983
10-13		ries & Wages			-		-
10-14	Overtime	e.					
10-15	Salary Ince				5,343		5,433
10-16	Holiday Pa	•			25,110		24,960
10-21	FICA Taxe				134,504		157,956
10-22		t Contributions			496,188		572,189
10-23		Ith Insurance			357,002		427,869
10-24	vvorkers C	Compensation	Tatala	φ.	28,659	Φ.	39,494
			Totals	\$	2,771,070	\$	3,259,884
	Onevetina	Evnences					
31		Expenses al Services		φ.		æ	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	_				-		-
40	Investigation Travel	JIIS			-		-
41		ation Services			-		-
42	Transporta				150		50
43	Utility Serv				130		30
44	Rentals &				-		-
45	Insurance	Leases			_		_
46		1aintenance			15,460		14,960
47	Printing &				5,670		5,900
48		vice Activities			-		-
49		rges & Obligations			2,340		940
51		plies/Small Tools &	Fauin		78,650		90,140
52	Operating		_qa.p		854,730		932,510
54		scriptions/Dues			-		-
55	Training				_		_
			Totals	\$	957,000	\$	1,044,500
					22.,200	Ĭ .	.,,
	Capital Ou	ıtlay					
64	Equipment			\$	925,000	\$	57,750
	' ' ' ' ' '			ļ .	,		- ,

Account   Summary   2022 - 2023   2023 - 2024   2024 - 2025	Departmer	nt:	Transportation S	Section		Cost Center:		7310
Personnel Services   \$ 2,118,840   \$ 2,137,093   \$ 2,292,030						. •		
Capital Outlay								
Total   Section 2,118,840   Section 2,137,093   Section 2,292,030			\$	2,118,840	\$	2,137,093	\$	2,292,030
Total   \$ 2,118,840   \$ 2,137,093   \$ 2,292,030				-		-		=
Account Number	Capital Out					-		-
Account Number   Account Title   Account Description   Account Title   Account Description   Account Descrip		Total	\$				\$	2,292,030
Number	A			Buc	get		1	A donted Dudget
10-11   Salary of Sheriff   \$   \$   \$   \$   \$   \$   \$   \$   \$		A coount Ti	tlo			-		-
10-11   Salary of Sheriff	Number					2023 - 2024		2024 - 2023
10-12   Regular Salaries	10-11				<b>¢</b>	_	¢	_
10-13	_	-			Ψ	1 368 412	Ψ	1 428 843
10-14		_				1,000,412		1,420,040
10-15			ines a wages			_		
10-16		_	entives			608		604
10-21		-						
10-22		_	•					
10-23		_						
10-24   Workers' Compensation			_					
Totals   \$ 2,137,093   \$ 2,292,030						·		
Operating Expenses   \$   -   \$   -				Totals	\$	·	\$	
31						, ,		, ,
31		Operating	Expenses					
Contractual Services   -	31				\$	-	\$	-
Investigations	32	Accounting	g & Auditing			-		-
Travel	34	Contractua	al Services			-		-
41         Communication Services         -	35	Investigation	ons			-		-
1	40	Travel				-		-
1	41	Communic	ation Services			-		-
44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       -       -         48       Public Service Activities       -       -         49       Other Charges & Obligations       -       -         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       -       -         55       Training       -       -         Totals       \$       -       \$         Capital Outlay       -       \$       -	42	Transporta	ntion			-		-
1	43	Utility Serv	rices			-		-
46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay		Rentals &	Leases			-		-
47         Printing & Binding         -         -           48         Public Service Activities         -         -           49         Other Charges & Obligations         -         -           51         Office Supplies/Small Tools & Equip         -         -           52         Operating Supplies         -         -           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           Totals         \$         -         \$           Capital Outlay         -         \$						-		-
48         Public Service Activities         -         -           49         Other Charges & Obligations         -         -           51         Office Supplies/Small Tools & Equip         -         -           52         Operating Supplies         -         -           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           Capital Outlay         \$         -         \$		-				-		-
49         Other Charges & Obligations         -         -           51         Office Supplies/Small Tools & Equip         -         -           52         Operating Supplies         -         -           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           Capital Outlay         \$         -         \$	47	Printing &	Binding			-		-
51         Office Supplies/Small Tools & Equip         -         -         -         -         -         -         52         Operating Supplies         -						-		-
52         Operating Supplies         -						-		-
54         Books/Subscriptions/Dues         - <td></td> <td></td> <td></td> <td>k Equip</td> <td></td> <td>-</td> <td></td> <td>-</td>				k Equip		-		-
Training Totals  Capital Outlay  Totals  Totals  Totals						-		-
Totals \$ - \$ -  Capital Outlay			scriptions/Dues			-		-
Capital Outlay	55	Training		<b>T</b>	_	-	_	-
				lotals	\$	-	\$	-
		Conital O	ıtlav					
O4 Equipilient	64				œ		æ	
	04	⊏quipmeni	Ĺ		Φ	-	Φ	-
<del></del>								
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Departme	Department: Inmate Property Section				Cost Center:		7311
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202	23		2023 - 2024		2024 - 2025
Personnel	Services		1,019,004	\$	1,213,879	\$	1,275,065
Operating I			-		-	·	-
Capital Out			_		-		_
•	Total	\$	1,019,004	\$	1,213,879	\$	1,275,065
		•		dget			·
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			773,116		803,859
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	y			15,410		16,510
10-21	FICA Taxe	s			60,501		62,755
10-22	Retirement	t Contributions			118,003		116,597
10-23	Life & Hea	Ith Insurance			225,159		252,305
10-24	Workers' C	compensation			21,690		23,039
			Totals	\$	1,213,879	\$	1,275,065
	_						
		Expenses		١.			
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	1-intonono			-		-
46		laintenance			-		-
47	Printing & I	-			-		-
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Onice Sup Operating		⊏quip		-		-
52 54		scriptions/Dues			-		-
5 <del>4</del> 55	Training	iscriptions/Dues			-		-
33	Training		Totals	\$	-	\$	-
			เบเผเอ	Ψ	-	Ψ	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	quipinioni			*		*	

Departmer	Visitation Section	l		Cost Center:		7312	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 202			2023 - 2024		2024 - 2025
Personnel		\$	743,371	\$	788,005	\$	870,912
Operating E			-		-		=
Capital Out			-		-		-
	Total	\$	743,371	\$	788,005	\$	870,912
			Bud	dget		1	A L ( ID L (
Account		***			Adopted Budget		Adopted Budget
Number	Account T				2023 - 2024		2024 - 2025
10.11	Personne			φ.		Φ.	
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				501,459		542,742
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inco				365		363
10-16 10-21	Holiday Pa FICA Taxe	•			6,290 38,872		9,380 42,262
10-21		t Contributions			·		·
10-22		Ith Insurance			91,394		96,952
					135,997		161,111 18,102
10-24	vvoikeis C	Compensation	Totals	\$	13,628 788,005	¢.	870,912
			Totals	Φ	700,000	\$	070,912
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	Ψ	_
34	· ·	al Services			_		_
35	Investigati				-		<u>-</u>
40	Travel	0110			-		<u>-</u>
41		ation Services			-		<u>-</u>
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46		/laintenance			_		_
47	Printing &				_		_
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	-	\$	-
	Capital O	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Custody Manage	ment		Cost Center:		7400
Account		Division Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel	Services	\$	252,726	\$	271,633	\$	278,429
Operating I		Ψ		Ψ	-	Ψ	270,120
Capital Out			_		_		_
	Total	\$	252,726	\$	271,633	\$	278,429
		, ,		get			-, -
Account					Adopted Budget		Adopted Budget
Number	Account T	tle			2023 - 2024		2024 - 2025
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			179,820		189,416
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,579		1,570
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	es .			13,878		14,614
10-22	Retiremen	t Contributions			53,027		56,128
10-23	Life & Hea	lth Insurance			20,611		13,410
10-24	Workers' C	Compensation			2,718		3,291
			Totals	\$	271,633	\$	278,429
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		T-4-1-	_	-	φ.	-
			Totals	\$	-	\$	-
	Conit-I O	ıtlav					
64	Capital O			φ		¢.	
64	Equipment	L		\$	-	\$	-

Departmei	nt:	Inmate Records	Section		Cost Center:	7420		
Account		Actua			Adopted Budget		Adopted Budget	
Summary		2022 - 20			2023 - 2024		2024 - 2025	
Personnel		\$	5,139,061	\$	6,245,514	\$	6,525,547	
Operating I	-		-		-		-	
Capital Out			-		-		-	
	Total	\$	5,139,061	\$	6,245,514	\$	6,525,547	
			Buc	dget			A.L. ( .ID. L. (	
Account		***			Adopted Budget		Adopted Budget	
Number	Account T				2023 - 2024		2024 - 2025	
40.44		I Services		_		Φ.		
10-11	Salary of S			\$	4 404 400	\$	4.005.004	
10-12	Regular S				4,191,196		4,295,281	
10-13		aries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Inc				-			
10-16	Holiday Pa	•			51,090		51,090	
10-21	FICA Taxe	t Contributions			324,981		333,029	
10-22		_			634,366		616,981	
10-23		Ilth Insurance			955,727		1,127,140	
10-24	vvorkers' (	Compensation	Totala	φ.	88,154	φ	102,026	
			Totals	\$	6,245,514	\$	6,525,547	
		<u>Expenses</u>						
31	Profession	nal Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	_	al Services			-		-	
35	Investigati	ons			-		-	
40	Travel				-		-	
41	_	cation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		=	
46	•	Maintenance			-		=	
47	Printing &	Binding			-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools 8	& Equip		-		-	
52	Operating				-		-	
54		oscriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
	Capital O	<u>utlay</u>						
64	Equipmen			\$	-	\$	-	
				L				

Operating Expenses 2 - Capital Outlay	Departme	nt:	Classification Se	ction		Cost Center:		7430
Personnel Services   \$ 2,638,505   \$ 3,058,557   \$ 3,303,17     Capital Outlay	Account					Adopted Budget		Adopted Budget
Operating Expenses   2						2023 - 2024		2024 - 2025
Capital Outlay	Personnel	Services	\$	2,638,505	\$	3,058,557	\$	3,303,172
Account   Number   Account Title   Adopted Budget   Adopted Budget   2023 - 2024   2024 - 2025		-		2		-		-
Account Number	Capital Out			-		-		-
Account   Number		Total	\$		_		\$	3,303,172
Number				Bud	dget			
10-11								
10-11	Number					2023 - 2024		2024 - 2025
10-12   Regular Salaries					١.		_	
10-13		-			\$	-	\$	-
10-14		•				2,051,258		2,189,569
10-15			aries & Wages			-		-
10-16		_				-		-
10-21		-						
10-22		,	•					
10-23								
10-24   Workers' Compensation			-					
Totals   \$ 3,058,557   \$ 3,303,17.								
Operating Expenses   \$   -   \$	10-24	Workers' (	Compensation		١.		_	
31				Totals	\$	3,058,557	\$	3,303,172
32								
34	_				\$	-	\$	-
1			-			-		-
40	_	_				-		-
41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       -         52       Operating Supplies       -         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$		_	ons			-		-
42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       -         52       Operating Supplies       -         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$         Capital Outlay						-		=
43 Utility Services 44 Rentals & Leases 45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay		_				-		=
44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       -         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       -         52       Operating Supplies       -         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$						-		-
45 Insurance 46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay		-				-		-
46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay			Leases			-		-
47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Capital Outlay						-		-
48         Public Service Activities         -           49         Other Charges & Obligations         -           51         Office Supplies/Small Tools & Equip         -           52         Operating Supplies         -           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$           Capital Outlay         -		•				-		-
49         Other Charges & Obligations         -           51         Office Supplies/Small Tools & Equip         -           52         Operating Supplies         -           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$           Capital Outlay		_	•			-		-
51         Office Supplies/Small Tools & Equip         -           52         Operating Supplies         -           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$           Capital Outlay         -						-		-
52         Operating Supplies         -           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$           Capital Outlay         -				_		-		-
54 Books/Subscriptions/Dues - Training - \$  Capital Outlay				Equip		-		-
Totals - \$  Capital Outlay						-		-
Totals \$ - \$  Capital Outlay			oscriptions/Dues			-		-
Capital Outlay	55	Training			١.	-	_	-
				Totals	\$	-	\$	-
64 Equipment \$ - \$								
	64	Equipmen	t		\$	-	\$	-

Department: Detention Investigation					Cost Center:		7440
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	23		2023 - 2024		2024 - 2025
Personnel	Services	\$	866,786	\$	860,181	\$	951,774
Operating I		Ψ	-	Ψ	-	*	-
Capital Out			_		_		_
	Total	\$	866,786	\$	860,181	\$	951,774
				dget			•
Account					Adopted Budget		Adopted Budget
Number	Account Ti	itle			2023 - 2024		2024 - 2025
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			525,595		570,479
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,186		2,173
10-16	Holiday Pa	ay			7,860		8,330
10-21	FICA Taxe	es			41,066		44,533
10-22		t Contributions			168,587		184,797
10-23	Life & Hea	Ith Insurance			108,038		131,588
10-24	Workers' C	Compensation			6,849		9,874
			Totals	\$	860,181	\$	951,774
	Operating	<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		=
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-	١.	-
			Totals	\$	-	\$	-
	Capital O	utlay					
64	Equipment	t		\$	-	\$	-

Departme	nt:	Central Division			Cost Center:		7500
Account		Actua			Adopted Budget		Adopted Budget
Summary		2022 - 2			2023 - 2024		2024 - 2025
Personnel	Services		28,108,414	\$	29,547,878	\$	31,393,730
Operating	Expenses		-		-		-
Capital Ou			-		-		-
	Total	\$	28,108,414	\$	29,547,878	\$	31,393,730
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				17,918,318		18,390,141
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				61,201		58,547
10-16	Holiday Pa	•			609,730		661,930
10-21	FICA Taxe				1,423,683		1,463,566
10-22		t Contributions			5,870,674		6,143,371
10-23		Ith Insurance			3,399,770		4,368,453
10-24	Workers' C	Compensation	<b>.</b>	_	264,502		307,722
			Totals	\$	29,547,878	\$	31,393,730
	0	F.,,,,,,,,					
31	_	Expenses al Services		\$		r.	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	J115			-		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	20000			_		_
46		/laintenance			_		_
47	Printing &				_		_
48	_	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &			_		_
52	Operating				-		_
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	-	\$	-
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-

Department: North Division					Cost Center:		7600
Account		Actua			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	24,123,941	\$	25,397,029	\$	27,306,963
Operating I	•		-		-		=
Capital Out					-		-
	Total	\$	24,123,941	\$	25,397,029	\$	27,306,963
Account			Buc	dget	ary Adopted Budget		A dameta d Durdonat
	Account Ti	tlo			2023 - 2024		Adopted Budget 2024 - 2025
Number	Personne				2023 - 2024		2024 - 2023
10-11	Salary of S			\$		\$	
10-11	Regular Sa			φ	15,353,928	Ψ	16,110,474
10-12	•	ries & Wages			10,000,920		10,110,474
10-13	Overtime	ines & wages			_		_
10-14	Salary Ince	entives			55,251		49,252
10-13	Holiday Pa				569,450		556,770
10-10	FICA Taxe	•			1,223,250		1,279,533
10-22		t Contributions			5,004,796		5,334,060
10-23		Ith Insurance			2,958,752		3,703,709
10-24		Compensation			231,602		273,165
10-24	Workers C	ompensation	Totals	\$	25,397,029	\$	27,306,963
			701010	Ψ	20,001,020	Ψ	21,000,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32	Accounting	g & Auditing		,	_	Ť	_
34	Contractua	-			_		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ntion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	& Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-

Departmer	nt:	Medical Division			Cost Center:		7610
Account Summary		Actua 2022 - 2			Adopted Budget 2023 - 2024		Adopted Budget 2024 - 2025
	connel Services \$ 16,997,626				17,323,465	\$	19,411,462
Operating F			7,037,585	\$	8,183,540		9,090,680
Capital Out			114,226		18,500		105,640
•	Total	\$	24,149,437	\$	25,525,505	\$	28,607,782
			Bud	dgeta		•	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2023 - 2024		2024 - 2025
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			12,009,214		13,512,229
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			362,520		342,530
10-21	FICA Taxe	S			947,638		1,060,928
10-22	Retirement	t Contributions			1,887,115		1,907,048
10-23	Life & Heal	Ith Insurance			1,924,335		2,351,765
10-24	Workers' C	compensation			192,643		236,962
			Totals	\$	17,323,465	\$	19,411,462
		Expenses					
31		al Services		\$	5,956,200	\$	6,503,500
32	_	g & Auditing			-		-
34	Contractua				1,970,800		2,337,250
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				410		300
43	Utility Serv				10,330		11,860
44	Rentals & I	Leases			3,000		2,800
45	Insurance	4-:			4.470		4.000
46	-	laintenance			4,170		4,020
47 48	Printing & I	oinaing Vice Activities			1,000		600
					2 400		2 220
49 51		rges & Obligations plies/Small Tools &			2,490		3,330 20,080
51 52	Operating		x =quip		37,680 195,430		204,910
52 54	. •	scriptions/Dues			2,030		2,030
55		scriptions/Dues			2,030		2,030
33	Training		Totals	\$	8,183,540	\$	9,090,680
	0	·41a					
64	Capital Ou			r.	40.500	φ.	405.040
64	Equipment			\$	18,500	\$	105,640

Department:		Safe Harbor Secti	on		Cost Center:		7700			
Account		Actual			Adopted Budget		Adopted Budget			
Summary		2022 - 202	23		2023 - 2024		2024 - 2025			
•			1,222,877	\$	1,315,507	\$	1,626,601			
Operating			998,617		747,250	·	948,980			
Capital Ou	•		-		-		-			
·	Total	\$	2,221,494	\$	2,062,757	\$	2,575,581			
	Budgetary									
Account					Adopted Budget		Adopted Budget			
Number	Account Ti	tle			2023 - 2024		2024 - 2025			
	Personne									
10-11	Salary of S			\$	-	\$	-			
10-12	Regular Sa				859,944		1,058,813			
10-13		ries & Wages			-		-			
10-14	Overtime				-		-			
10-15	Salary Ince				972		966			
10-16	Holiday Pa	•			12,860		19,600			
10-21	FICA Taxe				66,934		82,747			
10-22		t Contributions			169,976		204,174			
10-23		Ith Insurance			185,828		237,262			
10-24	Workers' C	Compensation			18,993		23,039			
			Totals	\$	1,315,507	\$	1,626,601			
	Operating	Expenses								
31	_	al Services		\$	_	\$	_			
32		g & Auditing		Ψ	_	Ψ	_			
34	Contractual Services				412,650		530,130			
35	Investigation				112,000		-			
40	Travel				-		_			
41	Communication Services				_		_			
42	Transporta				-		_			
43	Utility Services				-		_			
44	Rentals &				-		_			
45	Insurance				-		_			
46	Repair & N	/laintenance			-		-			
47	Printing &				100		200			
48		vice Activities			-		-			
49	Other Cha	rges & Obligations			-		-			
51		plies/Small Tools &	Equip		26,050		27,460			
52	Operating				306,980		389,720			
54	Books/Sub	scriptions/Dues			1,470		1,470			
55	Training				-		-			
			Totals	\$	747,250	\$	948,980			
	Con!tol O	.tla.								
64	Capital Ou Equipment			\$	_	\$	_			
0-7	Ечарив	•		Ψ	-	Ψ	-			

Departmer	nt:	Professional Stan	dards		Cost Center:		8000
		Bureau					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20			2023 - 2024		2024 - 2025
Personnel		\$	275,342	\$	296,066	\$	319,116
Operating E	Expenses		7,540		15,260		14,950
Capital Out			-		-		-
	Total	\$	282,882	\$	311,326	\$	334,066
			Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				198,170		206,965
10-13		ries & Wages			-		-
10-14	Overtime	e.			4 450		-
10-15	Salary Ince				1,458		604
10-16	Holiday Pa	•			- 4 <i>E</i> 070		45.000
10-21	FICA Taxe				15,272		15,883
10-22		t Contributions			55,680		58,248
10-23		Ith Insurance			22,768		34,125
10-24	workers C	Compensation	Totals	\$	2,718	φ	3,291
			Totals	Ф	296,066	\$	319,116
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	· -			_		_
35	Investigation						
40	Travel	5110			3,380		3,350
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance				_		_
46	Repair & M	1aintenance			_		_
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		300		300
52	Operating	Supplies			10,730		10,450
54	Books/Sub	scriptions/Dues			-		-
55	Training				850		850
			Totals	\$	15,260	\$	14,950
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-

Departmen	nt:	Administrative			Cost Center:		8100	
		Investigations	Division					
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2022 - 20	23		2023 - 2024		2024 - 2025	
Personnel	Services	\$	1,107,756	\$	1,274,193	\$	1,354,558	
Operating E	Expenses		40,801		40,140		48,080	
Capital Out	lay		-		-		-	
	Total	\$	1,148,557	\$	1,314,333	\$	1,402,638	
			Bud	dgeta				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2023 - 2024		2024 - 2025	
	Personnel							
10-11	Salary of S			\$	-	\$	=	
10-12	Regular Sa				816,431		847,011	
10-13		ries & Wages			-		-	
10-14	Overtime				6,830		2,380	
10-15	Salary Ince				4,979		4,708	
10-16	Holiday Pa	•			-		-	
10-21	FICA Taxe				63,356		65,344	
10-22		t Contributions			270,407		282,735	
10-23		Ith Insurance			102,683		140,860	
10-24	Workers' C	compensation	<b>T</b>	_	9,507		11,520	
			Totals	\$	1,274,193	\$	1,354,558	
	Oncastina	F						
24		Expenses al Services		¢.		φ.		
31 32				\$	-	\$	-	
34	Accounting & Auditing				20.000		35,000	
35	Contractual Services				30,000		33,000	
40	Investigations Travel				6,550		9,790	
41		ation Services			0,550		9,790	
42	Transporta				_		_	
43	Utility Serv				_			
44	Rentals &				_		_	
45	Insurance	200000			340		340	
46		laintenance			-		-	
47	Printing &				100		100	
48		vice Activities			-		-	
49	Other Char	rges & Obligations			-		-	
51		plies/Small Tools &	Equip		1,000		1,000	
52	Operating				-		-	
54		scriptions/Dues			100		100	
55	Training				2,050		1,750	
	-		Totals	\$	40,140	\$	48,080	
	Capital Ou	<u>ıtlay</u>						
64	Equipment				-	\$	-	
						ļ		

Departmen	nt:	Policy Developm	ent		Cost Center:		8300
		& Accreditation					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2022 - 20	)23		2023 - 2024		2024 - 2025
Personnel	Services	\$	601,079	\$	636,178	\$	736,632
Operating I	Expenses		21,805		33,840		29,910
Capital Out	lay		-		-		-
	Total	\$	622,884	\$	670,018	\$	766,542
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2023 - 2024		2024 - 2025
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				404,727		465,068
10-13		ries & Wages			-		-
10-14	Overtime				1,890		5,350
10-15	Salary Ince				2,065		2,053
10-16	Holiday Pa	•			3,730		5,280
10-21	FICA Taxe	=			31,544		36,554
10-22		t Contributions			106,386		126,819
10-23		Ith Insurance			79,057		87,279
10-24	Workers' C	Compensation	<b>T</b> ( )	_	6,779	_	8,229
			Totals	\$	636,178	\$	736,632
	Oneretina	Evnances					
31		Expenses al Services		φ.	14,130	\$	14,130
32				\$	14,130	Φ	14,130
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			13,440		9,430
41		ation Services			15,440		9,430
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loudoo			-		_
46		1aintenance			-		_
47	Printing &				200		200
48		vice Activities					-
49		rges & Obligations			2,630		2,210
51		plies/Small Tools &	Equip		400		400
52	Operating	•			1,250		1,500
54		scriptions/Dues			480		480
55	Training				1,310		1,560
	_		Totals	\$	33,840	\$	29,910
	Capital Ou	<u>ıtlay</u>		\$			
64	Equipment				-	\$	-

Department:		Strategic Planning	g		Cost Center:		1410			
		Division								
Account		Actual			Adopted Budget		Adopted Budget			
Summary					2023 - 2024		2024 - 2025			
Personnel		\$	1,404,026	\$	1,617,706	\$	1,781,240			
Operating	•		10,074		29,260		37,390			
Capital Ou			-		-		<u> </u>			
	Total	\$	1,414,100	\$	1,646,966	\$	1,818,630			
	Budgetary Adopted Budget Adopted Budget									
Account					Adopted Budget		Adopted Budget			
Number	Account Ti				2023 - 2024		2024 - 2025			
	Personne			١.						
10-11	Salary of S			\$	-	\$	-			
10-12	Regular Sa				1,064,222		1,161,178			
10-13		ries & Wages			-		-			
10-14	Overtime				2,340		450			
10-15	Salary Ince				4,979		5,553			
10-16	Holiday Pa	•			2,780		3,810			
10-21	FICA Taxe				82,187		89,663			
10-22		t Contributions			250,133		271,854			
10-23		Ith Insurance			193,456		225,693			
10-24	Workers' C	Compensation		١.	17,609		23,039			
			Totals	\$	1,617,706	\$	1,781,240			
		_								
	_	Expenses		١.						
31		al Services		\$	-	\$	-			
32	Accounting & Auditing				-		-			
34	Contractua				-		-			
35	Investigations				-		-			
40	Travel				20,250		24,550			
41		ation Services			-		-			
42	Transporta				-		510			
43	Utility Serv				-		-			
44	Rentals &	Leases			-		-			
45	Insurance				120		120			
46		laintenance			-		-			
47	Printing &				-		400			
48		vice Activities			-		-			
49		rges & Obligations			-		-			
51		plies/Small Tools &	Equip		1,800		1,800			
52	Operating				180		170			
54		scriptions/Dues			200		340			
55	Training		T-4 !	_	6,710	_	9,500			
			Totals	\$	29,260	\$	37,390			
	0	-41								
0.4	Capital Ou			_		_				
64	Equipment			\$	-	\$	-			

Department:		Grants Administra	ation		Cost Center:		1450			
Account		Actual		l	Adopted Budget		Adopted Budget			
Summary		2022 - 202	23		2023 - 2024		2024 - 2025			
	Personnel Services \$ 188,681			\$	202,113	\$	234,652			
Operating			10,630		10,190	·	12,500			
Capital Ou			-		-		-			
	Total	\$	199,311	\$	212,303	\$	247,152			
	Budgetary									
Account					Adopted Budget		Adopted Budget			
Number	Account Ti				2023 - 2024		2024 - 2025			
	Personne									
10-11	Salary of S			\$	-	\$	-			
10-12	Regular Sa				137,734		146,218			
10-13		ries & Wages			-		-			
10-14	Overtime				-		-			
10-15	Salary Ince				-		-			
10-16	Holiday Pa	,			-		-			
10-21	FICA Taxe				10,626		11,185			
10-22		t Contributions			20,221		20,321			
10-23		Ith Insurance			30,814		53,637			
10-24	Workers' C	Compensation		١.	2,718		3,291			
			Totals	\$	202,113	\$	234,652			
	0									
31	_	Expenses al Services		\$		\$				
32				Φ	-	Φ	-			
32 34	Accounting & Auditing				-		-			
3 <del>4</del> 35	Contractual Services Investigations				-		-			
40	Travel	J115			6,460		7,850			
41	Communication Services				0,400		7,000			
42	Transporta				100		100			
43	Utility Serv				-		-			
44	Rentals &				-		_			
45	Insurance				_		_			
46		1aintenance			_		_			
47	Printing &				_		230			
48	_	vice Activities			-		-			
49		rges & Obligations			-		_			
51		plies/Small Tools &	Equip		-		_			
52	Operating	•			-		-			
54		scriptions/Dues			790		790			
55	Training				2,840		3,530			
			Totals	\$	10,190	\$	12,500			
	Capital Ou									
64	Equipment			\$	-	\$	-			