

**Robert (Bobby) B. McCallum, Jr.**  
**Sheriff of Levy County**



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MEMBER, FLORIDA SHERIFF'S ASSOCIATION  
 9150 NE 80th AVENUE  
 P.O. DRAWER 1719  
 BRONSON, FLORIDA 32621-1719

May 28, 2026

Levy County Board of County Commissioners  
 355 South Court Street  
 Bronson, Florida 32621

Honorable Board of County Commissioners:

Attached please find the requested budget for the fiscal year 2026/2027. I certify that this amount is a reasonable estimation of the cost to operate the Sheriff's Office for the fiscal year. We are requesting the following budget to be funded.

001-521 Law Enforcement	Personnel	\$ 9,632,727.00
	Operating Expenses	\$ 1,735,000.00
	Capital Outlay	\$ 1,049,500.00
	School Resource	\$ 2,054,328.00
	<b>Total</b>	<b>\$ 14,471,555.00</b>
001-711 Civil	Personnel	\$ 1,138,461.00
	Operating	\$ 29,700.00
	<b>Total</b>	<b>\$ 1,168,161.00</b>
001-523 Corrections	Personnel	\$ 6,646,211.00
	Operating Expenses	\$ 1,674,250.00
	Capital Outlay	\$ 110,000.00
	<b>Total</b>	<b>\$ 8,430,461.00</b>
001-525 Inglis	Personnel	\$ 482,350.00
	Operating Expenses	\$ 19,800.00
	Capital Outlay	\$ 500.00
	<b>Total</b>	<b>\$ 502,650.00</b>
001-529 Communications	Personnel	\$ 2,204,479.00
	Operating Expenses	\$ 140,500.00
	Capital Outlay	\$ 19,000.00
	<b>Total</b>	<b>\$ 2,363,979.00</b>
001-811 Animal Services	Personnel	\$ 623,153.00
	Operating Expenses	\$ 229,500.00
	Capital Outlay	\$ 97,600.00
	<b>Total</b>	<b>\$ 950,253.00</b>
001-911 E-911	Personnel	\$ 170,082.00
	Operating Expenses	\$ 58,418.00
	Capital Outlay	\$ 12,000.00
	<b>Total</b>	<b>\$ 240,500.00</b>
<b>Grand Total</b>		<b>\$ 28,127,559.00</b>

Sincerely,

Robert B. McCallum, Jr.  
 Sheriff

**FY26-27 PROPOSED \$56K STARTING PAY**

DIVISION	BUDGET	PROPOSED	TOTAL	PERCENTAGE
	FY25-26	FY26-27	INCREASE	INCREASE
LAW ENFORCEMENT	\$ 11,133,685.00	\$ 12,417,227.00	\$ 1,283,542.00	
SCHOOL RESOURCE	\$ 1,800,441.00	\$ 2,054,328.00	\$ 253,887.00	
CORRECTIONS	\$ 7,789,704.00	\$ 8,430,461.00	\$ 640,757.00	
INGLIS	\$ 464,954.00	\$ 502,650.00	\$ 37,696.00	
DISPATCH	\$ 2,259,866.00	\$ 2,363,979.00	\$ 104,113.00	
CIVIL	\$ 1,095,570.00	\$ 1,168,161.00	\$ 72,591.00	
911	\$ 240,500.00	\$ 240,500.00	\$ -	
ANIMAL SERVICES	\$ 930,253.00	\$ 950,253.00	\$ 20,000.00	
	<b>\$ 25,714,973.00</b>	<b>\$ 28,127,559.00</b>	<b>\$ 2,412,586.00</b>	<b>9.38%</b>

**INCREASE INCLUDES:**

- \$1,000 starting pay increase
- 14 vehicles - 12 for Law Enforcement, 1 for Corrections, & 1 for Animal Services
- 9 new positions
- 2.55% Increase in sworn personnel retirement contribution rate
- 13.03% increase in health insurance rates
- Increased fuel prices
- Increased inmate count resulting in higher cost for insurance, medical, supplies, etc.

**FY25-26 PROPOSED \$55K STARTING PAY WITH 80% HEALTH**

<b>G/L Account</b>	<b>Description</b>	<b>25/26 BUDGET</b>	<b>26/27 PROPOSED</b>	<b>CHANGE</b>
<b>LAW ENFORCEMENT</b>				
	<b>PERSONNEL</b>			
001-521-011-00-00	SHERIFF SALARY	\$ 69,716.00	\$ 72,715.00	\$ 2,999.00
001-521-011-01-00	UNDERSHERIFF SALARY	\$ 51,495.00	\$ 53,124.00	\$ 1,629.00
001-521-011-02-00	COLONEL SALARY	\$ 69,470.00	\$ -	\$ (69,470.00)
001-521-012-00-00	REGULAR SALARIES	\$ 4,560,457.00	\$ 5,500,000.00	\$ 939,543.00
001-521-012-00-01	REGULAR SALARIES ANTI-DRUG	\$ -	\$ -	\$ -
001-521-012-00-02	REGULAR SALARIES - VOCA	\$ 44,072.00	\$ 44,072.00	\$ -
001-521-012-00-03	REGULAR SALARIES-COPS	\$ -	\$ -	\$ -
001-521-012-00-04	IT SPECIALIST - MORGAN	\$ -	\$ -	\$ -
001-521-012-00-05	IT SPECIALIST - WEST	\$ -	\$ -	\$ -
001-521-012-00-06	MAINTENANCE SALARIES	\$ -	\$ -	\$ -
001-521-012-00-07	FORENSIC SPECIALIST	\$ -	\$ -	\$ -
001-521-012-00-08	REGULAR SALARIES LESA AWARD - LE	\$ -	\$ -	\$ -
001-521-012-00-09	WATCH COMM SALARY	\$ 109,533.00	\$ -	\$ (109,533.00)
001-521-012-00-10	LE CAPTAIN SALARY	\$ -	\$ 99,615.00	\$ 99,615.00
001-521-013-00-00	PART-TIME SALARIES	\$ -	\$ -	\$ -
001-521-014-00-00	OVERTIME	\$ -	\$ -	\$ -
001-521-014-00-01	ANTI DRUG-OVERTIME	\$ -	\$ -	\$ -
001-521-014-00-02	VOCA OVERTIME	\$ -	\$ -	\$ -
001-521-014-01-00	OVERTIME DTF	\$ 30,000.00	\$ 30,000.00	\$ -
001-521-014-02-00	OVERTIME PATROL	\$ 230,000.00	\$ 200,000.00	\$ (30,000.00)
001-521-014-03-00	OVERTIME INVESTIGATION	\$ 50,000.00	\$ 50,000.00	\$ -
001-521-014-04-00	OVERTIME - ADMIN	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
001-521-014-05-00	TRAINING OVERTIME - PATROL	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
001-521-014-06-00	TRAINING OVERTIME - CID/DTF/CSI	\$ 8,000.00	\$ 8,000.00	\$ -
001-521-014-07-00	TRAINING OVERTIME - ADMIN	\$ 4,932.00	\$ 5,000.00	\$ 68.00
001-521-014-08-00	TRAINING OVERTIME - SPECIAL TEAMS	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
001-521-015-00-00	INCENTIVE PAY	\$ 24,480.00	\$ 27,000.00	\$ 2,520.00
001-521-015-00-01	ANTI DRUG - INCENTIVE	\$ -	\$ -	\$ -
001-521-015-00-04	IT INCENTIVE - MORGAN	\$ -	\$ -	\$ -
001-521-015-00-09	WATCH COMM INCT	\$ 742.00	\$ -	\$ (742.00)
001-521-015-00-10	LE CAPTAIN INCENTIVE	\$ -	\$ 720.00	\$ 720.00
001-521-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,280.00	\$ 1,040.00	\$ (240.00)
001-521-016-00-00	CLOTHING ALLOWANCE	\$ 5,000.00	\$ 12,000.00	\$ 7,000.00
001-521-016-01-00	SHOE ALLOWANCE	\$ -	\$ -	\$ -
001-521-017-00-00	"C" TRAVEL	\$ -	\$ -	\$ -
001-521-021-00-00	FICA TAXES	\$ 389,384.00	\$ 465,000.00	\$ 75,616.00
001-521-021-00-01	ANTI-DRUG FICA	\$ -	\$ -	\$ -
001-521-021-00-02	VOCA FICA	\$ 7,341.00	\$ 7,341.00	\$ -
001-521-021-00-03	COPS-FICA	\$ -	\$ -	\$ -
001-521-021-00-04	IT FICA - MORGAN	\$ -	\$ -	\$ -
001-521-021-00-05	IT FICA - WEST	\$ -	\$ -	\$ -
001-521-021-00-06	MAINTENANCE FICA	\$ -	\$ -	\$ -
001-521-021-00-07	FORENSIC FICA	\$ -	\$ -	\$ -
001-521-021-00-08	FICA TAXES LESA AWARD - LE	\$ -	\$ -	\$ -
001-521-021-00-09	WATCH COMM	\$ 8,380.00	\$ -	\$ (8,380.00)
001-521-021-00-10	LE CAPT FICA	\$ -	\$ 8,147.00	\$ 8,147.00
001-521-021-02-00	FICA	\$ -	\$ -	\$ -
001-521-022-00-00	RETIREMENT	\$ 1,604,789.00	\$ 2,020,000.00	\$ 415,211.00
001-521-022-00-01	ANTI DRUG RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-02	VOCA RETIREMENT	\$ 13,463.00	\$ 13,463.00	\$ -
001-521-022-00-03	COPS-RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-04	IT RETIREMENT- MORGAN	\$ -	\$ -	\$ -
001-521-022-00-05	IT RETIRMEN - WEST	\$ -	\$ -	\$ -
001-521-022-00-06	MAINTENANCE RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-07	FORENSIC RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-08	RETIREMENT LESA AWARD - LE	\$ -	\$ -	\$ -
001-521-022-00-09	WATCH COMM	\$ 38,714.00	\$ -	\$ (38,714.00)
001-521-022-00-10	LE CAPT RETIREMENT	\$ -	\$ 37,866.00	\$ 37,866.00
001-521-022-02-00	RETIREMENT	\$ -	\$ -	\$ -
001-521-023-00-00	HEALTH INSURANCE	\$ 709,904.00	\$ 800,000.00	\$ 90,096.00
001-521-023-00-01	ANTI DRUG HEALTH INS	\$ -	\$ -	\$ -
001-521-023-00-02	VOCA HEALTH INSURANCE	\$ 8,952.00	\$ 8,952.00	\$ -
001-521-023-00-03	COPS-HEALTH INSURANCE	\$ -	\$ -	\$ -
001-521-023-00-04	it ins	\$ -	\$ -	\$ -
001-521-023-00-05	West ins	\$ -	\$ -	\$ -
001-521-023-00-06	maint ins	\$ -	\$ -	\$ -
001-521-023-00-09	WATCH COMM INS	\$ -	\$ -	\$ -
001-521-023-01-00	LIFE INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ -
001-521-023-02-00	VOCA LIFE INSURANCE	\$ -	\$ -	\$ -
001-521-023-03-00	INSURANCE	\$ -	\$ -	\$ -
001-521-024-00-00	WORKMAN'S COMPENSATION	\$ 210,000.00	\$ 175,000.00	\$ (35,000.00)
001-521-024-01-03	COPS WORKERS COMPENSATION	\$ -	\$ -	\$ -
001-521-025-00-00	UNEMPLOYMENT	\$ 2,500.00	\$ 2,500.00	\$ -
001-521-025-01-03	COPS UNEMPLOYMENT	\$ -	\$ -	\$ -
		\$ 8,295,604.00	\$ 9,706,555.00	\$ 1,410,951.00
	VOCA GRANT	\$ (73,828.00)	\$ (73,828.00)	
	<b>SUBTOTAL</b>	\$ 8,221,776.00	\$ 9,632,727.00	\$ 1,410,951.00
	<b>OPERATING</b>			
001-521-031-00-00	PROFESSIONAL SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-033-00-00	IT CONTRATURAL SERVICES	\$ 300,000.00	\$ 300,000.00	\$ -

**FY25-26 PROPOSED \$55K STARTING PAY WITH 80% HEALTH**

001-521-034-00-00	OTHER CONTRACTURAL SERVICES	\$ 201,000.00	\$ 180,000.00	\$ (21,000.00)
001-521-035-00-00	INVESTIGATIONS	\$ 500.00	\$ 500.00	\$ -
001-521-040-01-00	TRAVEL & PER DIEM	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-040-02-00	TRANSPORT	\$ -	\$ -	\$ -
001-521-040-03-01	TRAINING - CID/DTF/CSI	\$ 7,500.00	\$ 7,500.00	\$ -
001-521-040-03-02	VOCA TRAINING/TRAVEL	\$ -	\$ -	\$ -
001-521-040-03-03	TRAINING - ADMIN	\$ 7,500.00	\$ 7,500.00	\$ -
001-521-040-05-00	TRAINING SPECIAL TEAMS	\$ 15,000.00	\$ 15,000.00	\$ -
001-521-040-30-04	TRAINING - PATROL	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-041-00-00	COMMUNICATIONS	\$ 100,000.00	\$ 100,000.00	\$ -
001-521-042-00-00	POSTAGE	\$ 4,000.00	\$ 4,000.00	\$ -
001-521-043-00-00	UTILITIES	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)
001-521-044-00-00	VEHICLES ACCESSORIES	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-045-00-00	INSURANCE & OTHER BONDS	\$ 257,409.00	\$ 265,000.00	\$ 7,591.00
001-521-045-07-00	INSURANCE/BOATS	\$ -	\$ -	\$ -
001-521-046-01-00	AUTO REPAIR & MAINTENANCE	\$ 145,000.00	\$ 145,000.00	\$ -
001-521-046-02-00	EQUIPMENT REPAIR & MAINT	\$ 30,000.00	\$ 30,000.00	\$ -
001-521-046-03-00	RADIO REPAIR & MAINT	\$ 21,500.00	\$ 10,000.00	\$ (11,500.00)
001-521-046-04-00	REPAIR & MAINT BUILDINGS	\$ 17,500.00	\$ 17,500.00	\$ -
001-521-046-04-05	ACCREDITATION EXPENSES UNDER \$1000	\$ -	\$ -	\$ -
001-521-047-00-00	PRINTING & BINDING	\$ 1,000.00	\$ 1,000.00	\$ -
001-521-049-00-00	OTHER CHARGES & OBLIGATIONS	\$ 25,000.00	\$ 25,000.00	\$ -
001-521-049-01-00	TAGS & TITLES	\$ 1,500.00	\$ 1,500.00	\$ -
001-521-051-00-00	OFFICE SUPPLIES	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)
001-521-052-01-00	MOTOR FUELS & LUBRICANTS	\$ 300,000.00	\$ 350,000.00	\$ 50,000.00
001-521-052-02-00	TIRES	\$ 35,000.00	\$ 35,000.00	\$ -
001-521-052-03-00	PHOTO & FINGERPRINT SUPPLIES	\$ -	\$ -	\$ -
001-521-052-04-00	UNIFORMS & ACCESSORIES	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)
001-521-052-04-05	BULLETPROOF VEST	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
001-521-052-05-00	OPERATING SUPPLIES	\$ 30,000.00	\$ 30,000.00	\$ -
001-521-052-05-03	HONOR GUARD	\$ -	\$ -	\$ -
001-521-052-05-04	TRU TEAM	\$ -	\$ -	\$ -
001-521-052-06-00	SHOE ALLOWANCE	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
001-521-052-09-00	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -
001-521-052-09-01	ANTI-DRUG OPERATING SUPPLIES	\$ -	\$ -	\$ -
001-521-052-10-00	BATTERIES	\$ 4,000.00	\$ 4,000.00	\$ -
001-521-052-11-00	K-9 MEDICAL/EXPENSES	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
001-521-052-12-00	CLEANING SUPPLIES	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)
001-521-054-00-00	PUBLICATIONS, DUES & MEMBERSHIPS	\$ 9,000.00	\$ 9,000.00	\$ -
001-521-064-00-01	ANTI DRUG EQUIPMENT	\$ -	\$ -	\$ -
001-521-064-01-00	VEHICLE FLEET PROGRAM	\$ -	\$ -	\$ -
001-521-064-01-10	SRO EQUIPMENT UNDER \$1000	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 1,729,909.00</b>	<b>\$ 1,735,000.00</b>	<b>\$ 5,091.00</b>
	<b>CAPITAL OUTLAY</b>			\$ -
001-521-064-02-00	COMPUTER EQUIPMENT	\$ 55,000.00	\$ 45,000.00	\$ (10,000.00)
001-521-064-03-00	RADIO EQUIPMENT	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
001-521-064-04-00	BUILDINGS AND SHEDS	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-064-08-00	EQUIPMENT OVER \$1000	\$ 12,000.00	\$ 12,000.00	\$ -
001-521-064-08-05	ACCREDITATION EXPENSES OVER \$1000	\$ -	\$ -	\$ -
001-521-064-09-00	EQUIPMENT UNDER \$1000	\$ 25,000.00	\$ 25,000.00	\$ -
001-521-064-10-00	EQUIPMENT \$2500 +	\$ 25,000.00	\$ 25,000.00	\$ -
001-521-064-11-11	CAPITAL OUTLAY FUND	\$ 1,050,000.00	\$ 930,000.00	\$ (120,000.00)
001-521-099-00-24	GUARDIAN PROGRAM	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 1,182,000.00</b>	<b>\$ 1,049,500.00</b>	<b>\$ (132,500.00)</b>
	<b>TOTAL</b>	<b>\$ 11,133,685.00</b>	<b>\$ 12,417,227.00</b>	<b>\$ 1,283,542.00</b>

G/L Account	Description	25/26 BUDGET	26/27 PROPOSED	CHANGE
<b>DETENTION</b>				
	<b>PERSONNEL</b>			
001-523-011-00-00	SHERIFF SALARY	\$ 69,716.00	\$ 72,715.00	\$ 2,999.00
001-523-011-01-00	UNDERSHERIFF SALARY	\$ 51,495.00	\$ 53,124.00	\$ 1,629.00
001-523-011-02-00	COLONEL SALARY	\$ 69,470.00	\$ -	\$ (69,470.00)
001-523-012-00-00	REGULAR SALARIES	\$ 3,261,882.00	\$ 3,581,669.00	\$ 319,787.00
001-523-012-00-02	CANTEEN SPECIALIST	\$ 62,227.00	\$ 64,943.00	\$ 2,716.00
001-523-012-00-04	IT SPECIALIST - MORGAN	\$ -	\$ -	\$ -
001-523-012-00-05	IT SPECIALIST - WEST	\$ -	\$ -	\$ -
001-523-012-00-06	MAINTENANCE SALARIES	\$ 178,988.00	\$ 180,500.00	\$ 1,512.00
001-523-012-00-07	FORENSIC SPECIALIST	\$ -	\$ -	\$ -
001-523-012-00-22	REGULAR SALARIES LESA AWARD - CORR	\$ -	\$ -	\$ -
001-523-013-00-00	PART TIME SALARIES	\$ -	\$ -	\$ -
001-523-014-00-00	OVER TIME SALARIES	\$ 115,000.00	\$ 140,000.00	\$ 25,000.00
001-523-015-00-00	INCENTIVE SALARY	\$ 10,120.00	\$ 11,680.00	\$ 1,560.00
001-523-015-00-04	IT INCENTIVE - MORGAN	\$ -	\$ -	\$ -
001-523-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,280.00	\$ 1,040.00	\$ (240.00)
001-523-016-00-00	CLOTHING ALLOWANCE-NURSES	\$ 1,500.00	\$ 1,500.00	\$ -
001-523-016-01-00	SHOE ALLOWANCE	\$ -	\$ -	\$ -
001-523-017-00-00	"C" TRAVEL	\$ -	\$ -	\$ -
001-523-021-00-00	FICA TAXES	\$ 268,855.00	\$ 315,000.00	\$ 46,145.00
001-523-021-00-02	CANTEEN FICA	\$ 4,760.00	\$ 4,880.00	\$ 120.00
001-523-021-00-04	IT FICA - MORGAN	\$ -	\$ -	\$ -
001-523-021-00-05	IT FICA - WEST	\$ -	\$ -	\$ -
001-523-021-00-06	MAINTENANCE FICA	\$ 13,693.00	\$ 13,848.00	\$ 155.00
001-523-021-00-07	FORENSIC FICA	\$ -	\$ -	\$ -
001-523-021-00-22	FICA TAXES LESA AWARD - CORR	\$ -	\$ -	\$ -
001-523-022-00-00	RETIREMENT	\$ 1,207,308.00	\$ 1,336,961.00	\$ 129,653.00
001-523-022-00-02	CANTEEN RETIREMENT	\$ 21,898.00	\$ 24,509.00	\$ 2,611.00
001-523-022-00-04	IT RETIREMENT - MORGAN	\$ -	\$ -	\$ -
001-523-022-00-05	IT RETIREMENT - WEST	\$ -	\$ -	\$ -
001-523-022-00-06	MAINTENANCE RETIREMENT	\$ 52,271.00	\$ 42,917.00	\$ (9,354.00)
001-523-022-00-07	FORENSIC RETIREMENT	\$ -	\$ -	\$ -
001-523-022-00-22	RETIREMENT LESA AWARD - CORR	\$ -	\$ -	\$ -
001-523-023-00-00	HEALTH INSURANCE	\$ 623,568.00	\$ 685,925.00	\$ 62,357.00
001-523-023-00-02	DAYS INS	\$ -	\$ -	\$ -
001-523-023-00-04	it ins	\$ -	\$ -	\$ -
001-523-023-00-05	west ins	\$ -	\$ -	\$ -
001-523-023-00-06	maint healt ins	\$ -	\$ -	\$ -
001-523-023-01-00	LIFE INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ -
001-523-023-02-00	ins	\$ -	\$ -	\$ -
001-523-023-03-00	L INS	\$ -	\$ -	\$ -
001-523-024-00-00	WORKMAN'S COMPENSATION	\$ 110,000.00	\$ 110,000.00	\$ -
001-523-025-00-00	UNEMPLOYMENT	\$ 2,000.00	\$ 2,000.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 6,129,031.00</b>	<b>\$ 6,646,211.00</b>	<b>\$ 517,180.00</b>
	<b>OPERATING</b>			
001-523-031-00-00	PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
001-523-031-01-00	PROF SVC MED/HOSP	\$ 325,000.00	\$ 425,000.00	\$ 100,000.00
001-523-034-00-00	CONTRACTURAL SERVICES	\$ 140,000.00	\$ 175,000.00	\$ 35,000.00
001-523-035-00-00	IT CONTRACTURAL SERVICES	\$ 120,000.00	\$ 120,000.00	\$ -
001-523-040-01-00	TRAVEL & PER DIEM	\$ 2,000.00	\$ 2,000.00	\$ -
001-523-040-02-00	TRANSPORT	\$ -	\$ -	\$ -
001-523-040-03-00	TRAINING	\$ 7,500.00	\$ 7,500.00	\$ -
001-523-041-00-00	COMMUNICATIONS	\$ 30,000.00	\$ 30,000.00	\$ -
001-523-042-00-00	POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ -
001-523-043-00-00	UTILITIES	\$ 110,000.00	\$ 100,000.00	\$ (10,000.00)
001-523-045-00-00	INSURANCE & OTHER BONDS	\$ 80,000.00	\$ 80,000.00	\$ -
001-523-046-01-00	REPAIR & MAINT, BLDGS & GROUNDS	\$ 60,000.00	\$ 60,000.00	\$ -
001-523-046-02-00	REPAIR & MAINT, EQUIPMENT	\$ 168,923.00	\$ 114,000.00	\$ (54,923.00)
001-523-046-03-00	AUTO REPAIR & MAINT	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-046-04-00	RADIO REPAIR & MAINT	\$ 25,000.00	\$ 10,000.00	\$ (15,000.00)
001-523-047-00-00	PRINTING & BINDING	\$ -	\$ -	\$ -
001-523-049-00-00	OTHER CURRENT CHARGES	\$ 3,000.00	\$ 3,000.00	\$ -
001-523-051-00-00	OFFICE SUPPLIES	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
001-523-052-00-00	MEDICAL SUPPLIES	\$ 55,000.00	\$ 40,000.00	\$ (15,000.00)
001-523-052-01-00	CLEANING SUPPLIES	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)
001-523-052-02-00	SHOE ALLOWANCE	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00
001-523-052-03-00	PHOTO SUPPLIES	\$ -	\$ -	\$ -
001-523-052-04-00	UNIFORM & ACCESSORIES	\$ 20,000.00	\$ 20,000.00	\$ -
001-523-052-05-00	UNIFORMS & ACC. INMATES	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-052-06-00	OTHER OPERATING, INMATES	\$ 20,000.00	\$ 20,000.00	\$ -
001-523-052-07-00	MOTOR FUELS	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)
001-523-052-08-00	FOOD SERVICE & SUPPLIES	\$ 300,000.00	\$ 350,000.00	\$ 50,000.00
001-523-052-09-00	OTHER OPERATING SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ -
001-523-052-10-00	BATTERIES	\$ 250.00	\$ 250.00	\$ -
001-523-054-00-00	PUBLICATIONS, DUES & MEMBERSHIPS	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
001-523-063-00-00	IMPROVEMENTS	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 1,605,673.00</b>	<b>\$ 1,674,250.00</b>	<b>\$ 68,577.00</b>

<b>CAPITAL OUTLAY</b>				
001-523-064-00-00	EQUIPMENT OVER \$1000	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-064-01-00	EQUIPMENT UNDER \$1000	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-064-01-11	CAPITAL OUTLAY FUND	\$ -	\$ 55,000.00	\$ 55,000.00
001-523-064-02-00	EQUIPMENT \$2500 +	\$ 15,000.00	\$ 15,000.00	\$ -
001-523-064-03-00	VEHICLE FLEET PROGRAM	\$ -	\$ -	\$ -
001-523-064-04-00	COMPUTER EQUIPMENT	\$ 20,000.00	\$ 20,000.00	\$ -
001-523-064-05-00	BUILDINGS AND SHEDS	\$ -	\$ -	\$ -
001-523-095-00-00	CONTINGENCY	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 55,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 55,000.00</b>
	<b>TOTALS</b>	<b>\$ 7,789,704.00</b>	<b>\$ 8,430,461.00</b>	<b>\$ 640,757.00</b>

G/L Account	Description	25/26 BUDGET	26/27 PROPOSED	CHANGE
<b>INGLIS</b>				
	<b>PERSONNEL</b>			
001-525-011-00-00	SHERIFF SALARY		\$ -	\$ -
001-525-011-01-00	UNDERSHERIFF SALARY		\$ -	\$ -
001-525-011-02-00	COLONEL SALARY		\$ -	\$ -
001-525-012-00-00	INGLIS SALARIES	\$ 269,182.00	\$ 280,000.00	\$ 10,818.00
001-525-012-00-09	WATCH COMM SALARY		\$ -	\$ -
001-525-014-00-00	OVERTTIME - INGLIS	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
001-525-015-00-00	INCENTIVE - INGLIS	\$ 1,800.00	\$ 1,800.00	\$ -
001-525-015-00-09	WATCH COMM INCT		\$ -	\$ -
001-525-015-01-00	COMMAND STAFF INCENTIVE		\$ -	\$ -
001-525-021-00-00	FICA - INGLIS	\$ 21,536.00	\$ 24,000.00	\$ 2,464.00
001-525-021-00-09	WATCH COMM FICA		\$ -	\$ -
001-525-022-00-00	RETIREMENT - INGLIS	\$ 95,547.00	\$ 110,000.00	\$ 14,453.00
001-525-022-00-09	WATCH COMM RETIREMENT		\$ -	\$ -
001-525-023-00-00	HEALTH INSURANCE - INGLIS	\$ 39,389.00	\$ 43,350.00	\$ 3,961.00
001-525-023-00-09	WATCH COMM INS		\$ -	\$ -
001-525-023-01-00	LIFE INSURANCE - INGLIS	\$ 200.00	\$ 200.00	\$ -
001-525-024-00-00	WORKMANS COMP - INGLIS	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
001-525-025-00-00	UNEMPOLYMENT - INGLIS	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 444,654.00</b>	<b>\$ 482,350.00</b>	<b>\$ 37,696.00</b>
	<b>OPERATING</b>			
001-525-040-01-00	TRAVEL/PERDIEM - INGLIS	\$ 400.00	\$ 400.00	\$ -
001-525-040-03-00	TRAINING - INGLIS	\$ 400.00	\$ 400.00	\$ -
001-525-041-00-00	COMMUNICATIONS - INGLIS	\$ 400.00	\$ 400.00	\$ -
001-525-044-00-00	VEHICLE ACCESSORIES - INGLIS	\$ 400.00	\$ 400.00	\$ -
001-525-045-00-00	INSURANCE/BONDS - INGLIS	\$ 6,000.00	\$ 6,000.00	\$ -
001-525-046-01-00	AUTO REPAIR - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-046-02-00	EQUIPMENT REPAIR - INGLIS	\$ 250.00	\$ 250.00	\$ -
001-525-046-03-00	RADIO REPAIR - INGLIS	\$ -	\$ -	\$ -
001-525-049-01-00	TAGS/TITLES - INGLIS	\$ 100.00	\$ 100.00	\$ -
001-525-052-01-00	MOTOR FULES - INGLIS	\$ 10,000.00	\$ 10,000.00	\$ -
001-525-052-02-00	TIRES - INGLIS	\$ 250.00	\$ 250.00	\$ -
001-525-052-04-00	UNIFORMS - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-052-05-00	OPERATING SUPPLIES - INGLIS	\$ 250.00	\$ 250.00	\$ -
001-525-052-06-00	SHOE ALLOWANCE - INGLIS	\$ 300.00	\$ 300.00	\$ -
001-525-052-10-00	BATTERIES - INGLIS	\$ 50.00	\$ 50.00	\$ -
001-525-054-00-00	MEMBERSHIPS/DUES-INGLIS	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 19,800.00</b>	<b>\$ 19,800.00</b>	<b>\$ -</b>
	<b>CAPITAL OUTLAY</b>			
001-525-064-01-00	VEHICLE FLEET PROGRAM		\$ -	\$ -
001-525-064-02-00	COMPUTER EQUIPMENT		\$ -	\$ -
001-525-064-09-00	EQUIPMENT UNDER \$1000	\$ 500.00	\$ 500.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	
	<b>TOTALS</b>	<b>\$ 464,954.00</b>	<b>\$ 502,650.00</b>	<b>\$ 37,696.00</b>

G/L Account	Description	25/26 BUDGET	26/27 PROPOSED	CHANGE
<b>SRO</b>				
001-521-012-00-10	SRO SALARY	\$ 1,009,365.00	\$ 1,117,000.00	\$ 107,635.00
001-521-013-00-10	SRO PART TIME	\$ 55,000.00	\$ 55,000.00	\$ -
001-521-014-00-10	SRO OVERTIME	\$ 90,000.00	\$ 120,000.00	\$ 30,000.00
001-521-015-00-10	SRO INCENTIVE	\$ 9,360.00	\$ 10,200.00	\$ 840.00
001-521-021-00-10	SRO FICA	\$ 91,682.00	\$ 100,000.00	\$ 8,318.00
001-521-022-00-10	SRO RETIREMENT	\$ 350,161.00	\$ 440,000.00	\$ 89,839.00
001-521-023-00-10	SRO HEALTH INS	\$ 144,445.00	\$ 170,000.00	\$ 25,555.00
001-521-023-01-10	SRO LIFE INS	\$ 528.00	\$ 528.00	\$ -
001-521-024-00-10	SRO WORKMANS COMP	\$ 20,000.00	\$ 16,400.00	\$ (3,600.00)
001-521-031-00-10	SRO PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
001-521-040-01-10	SRO TRAVEL & PER DIEM	\$ 700.00	\$ 700.00	\$ -
001-521-040-03-10	SRO TRAINING	\$ 1,000.00	\$ 1,000.00	\$ -
001-521-046-01-10	SRO VEHICLE MAINT	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-052-01-10	SRO MOTOR FUEL	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
001-521-052-04-10	SRO UNIFORMS & ACCESSORIES	\$ 2,200.00	\$ 2,500.00	\$ 300.00
001-521-052-05-10	SRO OPERATING SUPPLIES & SCHOOL SECURTY	\$ -	\$ -	\$ -
001-521-052-06-10	SRO SHOE ALLOWANCE	\$ 1,000.00	\$ 1,000.00	\$ -
001-521-064-00-10	SRO EQUIPMENT OVER \$1000	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,800,441.00</b>	<b>\$ 2,054,328.00</b>	<b>\$ 253,887.00</b>

<b>G/L Account</b>	<b>Description</b>	<b>25/26 BUDGET</b>	<b>26/27 PROPOSED</b>	<b>CHANGE</b>
<b>CIVIL</b>				
<b>PERSONNEL</b>				
001-711-012-00-00	CIVIL SALARY	\$ 662,678.00	\$ 695,000.00	\$ 32,322.00
001-711-012-00-22	REGULAR SALARIES FDLE AWARD - CIVIL		\$ -	\$ -
001-711-013-00-00	CIVIL PARTTIME	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
001-711-014-00-00	CIVIL OVERTIME	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
001-711-015-00-00	CIVIL INCENTIVE	\$ 3,000.00	\$ 3,000.00	\$ -
001-711-021-00-00	CIVIL FICA	\$ 52,477.00	\$ 55,000.00	\$ 2,523.00
001-711-021-00-22	CIVIL FICA TAXES - FISCALLY CONSTRAINED		\$ -	\$ -
001-711-022-00-00	CIVIL RETIREMENT	\$ 236,222.00	\$ 265,000.00	\$ 28,778.00
001-711-022-00-22	CIVIL RETIREMENT-FISCALLY CONSTRAINED		\$ -	\$ -
001-711-023-00-00	CIVIL HEALTH INS	\$ 86,032.00	\$ 95,000.00	\$ 8,968.00
001-711-023-01-00	CIVIL LIFE INS	\$ 461.00	\$ 461.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 1,065,870.00</b>	<b>\$ 1,138,461.00</b>	<b>\$ 72,591.00</b>
<b>OPERATING</b>				
001-711-040-03-00	CIVIL TRAINING	\$ 5,000.00	\$ 5,000.00	\$ -
001-711-041-00-00	CIVIL COMMUNICATIONS	\$ 3,000.00	\$ 3,000.00	\$ -
001-711-045-00-00	CIVIL INSURANCE	\$ 4,800.00	\$ 4,800.00	\$ -
001-711-046-01-00	CIVIL AUTO REP & MAINT	\$ 3,000.00	\$ 3,000.00	\$ -
001-711-051-00-00	CIVIL OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -
001-711-052-01-00	CIVIL MOTOR FUEL	\$ 6,000.00	\$ 6,000.00	\$ -
001-711-052-04-00	CIVIL UNIFORMS & ACCESSORIES	\$ 2,500.00	\$ 2,500.00	\$ -
001-711-052-06-00	CIVIL SHOE ALLOWANCE	\$ 1,000.00	\$ 1,000.00	\$ -
001-711-064-02-00	CIVIL SOFTWARE & COMPUTERS	\$ 3,400.00	\$ 3,400.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 29,700.00</b>	<b>\$ 29,700.00</b>	<b>\$ -</b>
	<b>TOTAL</b>	<b>\$ 1,095,570.00</b>	<b>\$ 1,168,161.00</b>	<b>\$ 72,591.00</b>

<b>G/L Account</b>	<b>Description</b>			
<b>ANIMAL SERVICES</b>		<b>25/26 BUDGET</b>	<b>26/27 PROPOSED</b>	<b>CHANGE</b>
	<b>PERSONNEL</b>			
001-811-012-00-00	ANIMAL SERVICES SALARIES	\$ 399,953.00	\$ 399,953.00	\$ -
001-811-014-00-00	ANIMAL SERVICES OVERTIME	\$ 30,400.00	\$ 30,000.00	\$ (400.00)
001-811-014-01-00	ANIMAL SERVICES TRAINING OVERTIME	\$ -	\$ 2,500.00	\$ 2,500.00
001-811-021-00-00	ANIMAL SERVICES FICA	\$ 37,600.00	\$ 37,600.00	\$ -
001-811-022-00-00	ANIMAL SERVICES RETIREMENT	\$ 65,600.00	\$ 65,600.00	\$ -
001-811-023-00-00	ANIMAL SERVICES HEALTH INSURANCE	\$ 70,000.00	\$ 80,000.00	\$ 10,000.00
001-811-023-01-00	ANIMAL SERVICES LIFE INSURANCE	\$ 700.00	\$ 700.00	\$ -
001-811-024-00-00	ANIMAL SERVICES WORKER'S COMP	\$ 6,800.00	\$ 6,800.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 611,053.00</b>	<b>\$ 623,153.00</b>	
	<b>OPERATING</b>			
001-811-031-00-00	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ -
001-811-031-01-00	PROF SERVICES MEDICAL	\$ 800.00	\$ 50,000.00	\$ 49,200.00
001-811-034-00-00	CONTRACTURAL SERVICES	\$ -	\$ 5,000.00	\$ 5,000.00
001-811-040-00-00	TRAVEL & PER DIEM	\$ 5,000.00	\$ 5,000.00	\$ -
001-811-040-01-00	TRAINING	\$ 3,500.00	\$ 3,500.00	\$ -
001-811-041-00-00	COMMUNICATIONS	\$ 8,000.00	\$ 8,000.00	\$ -
001-811-042-00-00	POSTAGE	\$ 400.00	\$ 400.00	\$ -
001-811-043-00-00	UTILITIES	\$ 12,000.00	\$ 12,000.00	\$ -
001-811-045-00-00	INSURANCE	\$ 400.00	\$ 11,000.00	\$ 10,600.00
001-811-046-01-00	AUTO REPAIR & MAINT	\$ 7,500.00	\$ 7,500.00	\$ -
001-811-046-02-00	EQUIPMENT REPAIR & MAINT	\$ 3,500.00	\$ 3,500.00	\$ -
001-811-046-04-00	BLDG REPAIR & MAINT	\$ 1,700.00	\$ 20,000.00	\$ 18,300.00
001-811-047-00-00	PRINTING/BINDING	\$ 300.00	\$ 300.00	\$ -
001-811-049-00-00	OTHER CHARGES & OBLIGATIONS	\$ 5,000.00	\$ 5,000.00	\$ -
001-811-049-01-00	TAGS & TITLES			\$ -
001-811-051-00-00	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -
001-811-052-01-00	MOTOR FUELS & LUBRICANTS	\$ 18,000.00	\$ 18,000.00	\$ -
001-811-052-02-00	TIRES			\$ -
001-811-052-04-00	UNIFORMS & ACCESSORIES	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00
001-811-052-05-00	OPERATING SUPPLIES	\$ 7,800.00	\$ 7,800.00	\$ -
001-811-052-06-00	FEED	\$ 12,000.00	\$ 12,000.00	\$ -
001-811-052-11-00	MEDICAL SUPPLIES	\$ 32,900.00	\$ 45,000.00	\$ 12,100.00
001-811-052-12-00	CLEANING SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -
001-811-054-00-00	PUBLICATIONS, DUES, & MEMBERSHIPS	\$ 100.00	\$ 500.00	\$ 400.00
	<b>SUBTOTAL</b>	<b>\$ 130,900.00</b>	<b>\$ 229,500.00</b>	
	<b>CAPITAL OUTLAY</b>			
001-811-064-02-00	COMPUTER EQUIPMENT	\$ -	\$ 10,000.00	\$ 10,000.00
001-811-064-08-00	EQUIPMENT UNDER \$1,000	\$ -	\$ 2,600.00	\$ 2,600.00
001-811-064-09-00	EQUIPMENT OVER \$1,000	\$ 23,300.00	\$ 15,000.00	\$ (8,300.00)
001-811-064-10-00	EQUIPMENT \$2,500 & UP	\$ 55,000.00	\$ 15,000.00	\$ (40,000.00)
001-811-064-01-11	CAPITAL PURCHASES	\$ -	\$ 55,000.00	\$ 55,000.00
001-811-064-00-00	BUILDINGS	\$ 110,000.00	\$ -	\$ (110,000.00)
	<b>SUBTOTAL</b>	<b>\$ 188,300.00</b>	<b>\$ 97,600.00</b>	
	<b>TOTAL</b>	<b>\$ 930,253.00</b>	<b>\$ 950,253.00</b>	<b>\$ 20,000.00</b>

G/L Account	Description	25/26 BUDGET	26/27 PROPOSED	CHANGE
<b>911</b>				
	<b>PERSONNEL</b>			
001-911-012-00-00	REGULAR SALARIES	\$ 110,000.00	\$ 110,000.00	\$ -
001-911-012-00-01	REGULAR SALARY - WEST		\$ -	\$ -
001-911-014-00-00	OVERTIME - 911	\$ 2,000.00	\$ 2,000.00	\$ -
001-911-017-00-00	C-TRAVEL		\$ -	\$ -
001-911-021-00-00	FICA TAXES - 911	\$ 7,834.00	\$ 8,568.00	\$ 734.00
001-911-021-00-05	FICA-WEST		\$ -	\$ -
001-911-022-00-00	RETIREMENT - 911	\$ 14,366.00	\$ 15,714.00	\$ 1,348.00
001-911-022-00-05	RETIREMENT - WEST		\$ -	\$ -
001-911-023-00-00	HEALTH INSURANCE - 911	\$ 30,000.00	\$ 30,000.00	\$ -
001-911-023-01-00	LIFE INSURANCE - 911		\$ -	\$ -
001-911-024-00-00	WORKERS COMPENSATION	\$ 3,800.00	\$ 3,800.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 168,000.00</b>	<b>\$ 170,082.00</b>	<b>\$ 2,082.00</b>
	<b>OPERATING</b>			
001-911-040-01-00	TRAVEL AND PER DIEM	\$ 500.00	\$ 500.00	\$ -
001-911-040-03-00	TRAINING	\$ 2,000.00	\$ 2,000.00	\$ -
001-911-041-00-00	911 PHONE SERVICE	\$ 55,650.00	\$ 53,818.00	\$ (1,832.00)
001-911-043-00-00	UTILITIES	\$ 500.00	\$ 500.00	\$ -
001-911-046-02-00	MAINTENANCE	\$ 500.00	\$ 500.00	\$ -
001-911-049-00-00	TRANSLATOR SERVICE		\$ -	\$ -
001-911-051-00-00	OFFICE SUPPLIES	\$ 1,000.00	\$ 750.00	\$ (250.00)
001-911-052-05-00	911 SWITCHES AND ROUTERS		\$ -	\$ -
001-911-052-09-00	PUBLIC INFORMTION MATERIALS		\$ -	\$ -
001-911-052-10-00	BATTERIES		\$ -	\$ -
001-911-054-00-00	DUES AND MEMBERSHIPS	\$ 350.00	\$ 350.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 60,500.00</b>	<b>\$ 58,418.00</b>	<b>\$ (2,082.00)</b>
	<b>CAPITAL OUTLAY</b>			
001-911-064-02-00	COMPUTER EQUIPMENT	\$ 8,000.00	\$ 8,000.00	\$ -
001-911-064-03-00	EQUIPMENT OVER \$1000		\$ -	\$ -
001-911-064-08-00	EQUIPMENT OVER \$1000		\$ -	\$ -
001-911-064-09-00	EQUIPMENT UNDER \$1000	\$ 4,000.00	\$ 4,000.00	\$ -
001-911-064-10-00	EQUIPMENT \$2500 PLUS		\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>
	<b>TOTALS</b>	<b>\$ 240,500.00</b>	<b>\$ 240,500.00</b>	<b>\$ -</b>

DISPATCH		25/26 BUDGET	26/27 PROPOSED	CHANGE
	<b>PERSONNEL</b>			
001-529-011-00-00	SHERIFF SALARY	\$ 69,716.00	\$ 72,715.00	\$ 2,999.00
001-529-011-01-00	UNDERSHERIFF SALARY	\$ 51,495.00	\$ 53,124.00	\$ 1,629.00
001-529-011-02-00	COLONEL SALARY	\$ 62,982.00	\$ -	\$ (62,982.00)
001-529-012-00-00	REGULAR SALARIES	\$ 1,126,674.00	\$ 1,220,000.00	\$ 93,326.00
001-529-012-00-04	IT SPECIALIST - MORGAN			\$ -
001-529-012-00-05	911 DIRECTOR	\$ 28,840.00	\$ 30,000.00	\$ 1,160.00
001-529-012-00-06	MAINTENANCE SALARIES			\$ -
001-529-012-00-07	FORENSIC SPECIALIST			\$ -
001-529-013-00-00	PART TIME SALARIES	\$ 39,439.00	\$ 41,600.00	\$ 2,161.00
001-529-014-00-00	OVERTIME SALARIES	\$ 85,000.00	\$ 100,000.00	\$ 15,000.00
001-529-015-00-04	IT INCENTIVE - MORGAN	\$ -		\$ -
001-529-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,280.00	\$ 1,040.00	\$ (240.00)
001-529-017-00-00	"C" TRAVEL	\$ -		\$ -
001-529-021-00-00	FICA TAXES	\$ 112,000.00	\$ 120,000.00	\$ 8,000.00
001-529-021-00-04	IT FICA - MORGAN	\$ -		\$ -
001-529-021-00-05	IT FICA - WEST	\$ -		\$ -
001-529-021-00-06	MAINTENANCE FICA	\$ -		\$ -
001-529-021-00-07	FORENSIC FICA	\$ -		\$ -
001-529-022-00-00	RETIREMENT	\$ 235,955.00	\$ 245,000.00	\$ 9,045.00
001-529-022-00-04	IT RETIREMENT - MORGAN	\$ -		\$ -
001-529-022-00-05	IT RETIREMENT - WEST	\$ -		\$ -
001-529-022-00-06	MAINTENANCE RETIREMENT	\$ -		\$ -
001-529-022-00-07	FORENSIC RETIREMENT	\$ -		\$ -
001-529-023-00-00	HEALTH INSURANCE	\$ 240,985.00	\$ 280,000.00	\$ 39,015.00
001-529-023-00-04	it ins			\$ -
001-529-023-00-05	West Insurance			\$ -
001-529-023-00-06	ins - maint			\$ -
001-529-023-01-00	LIFE INSURANCE	\$ 1,000.00	\$ 1,000.00	\$ -
001-529-024-00-00	WORKER'S COMPENSATION	\$ 42,000.00	\$ 40,000.00	\$ (2,000.00)
	<b>SUBTOTAL</b>	<b>\$ 2,097,366.00</b>	<b>\$ 2,204,479.00</b>	<b>\$ 107,113.00</b>
	<b>OPERATING</b>			
001-529-034-00-00	OTHER CONTRACTURAL SERVICES*	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
001-529-035-00-00	IT CONTRACTURAL SERVICES	\$ 24,000.00	\$ 21,000.00	\$ (3,000.00)
001-529-040-01-00	TRAVEL & PER DIEM	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
001-529-040-03-00	TRAINING	\$ 12,000.00	\$ 8,000.00	\$ (4,000.00)
001-529-041-00-00	COMMUNICATIONS	\$ 13,000.00	\$ 13,000.00	\$ -
001-529-042-00-00	POSTAGE	\$ 1,000.00	\$ 500.00	\$ (500.00)
001-529-043-00-00	UTILITIES	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
001-529-045-00-00	INSURANCE & OTHER BONDS	\$ 10,000.00	\$ 10,000.00	\$ -
001-529-046-02-00	REPAIR & MAINT, EQUIPMENT	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)
001-529-046-03-00	RADIO REPAIR & MAINT	\$ -	\$ -	\$ -
001-529-047-00-00	PRINTING & BINDING	\$ -	\$ -	\$ -
001-529-049-00-00	OTHER CURRENT CHARGES	\$ 1,500.00	\$ 1,500.00	\$ -
001-529-051-00-00	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -
001-529-052-01-00	CLEANING SUPPLIES	\$ -	\$ -	\$ -
001-529-052-04-00	UNIFORM & ACCESSORIES	\$ 1,500.00	\$ 6,000.00	\$ 4,500.00
001-529-052-09-00	OTHER OPERATING SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -
001-529-054-00-00	MEMBERSHIPS & DUES	\$ 1,500.00	\$ 1,500.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 143,500.00</b>	<b>\$ 140,500.00</b>	<b>\$ (3,000.00)</b>
	<b>CAPITAL OUTLAY</b>			
001-529-064-00-00	EQUIPMENT OVER \$1000	\$ 2,000.00	\$ 2,000.00	\$ -
001-529-064-01-00	EQUIPMENT UNDER \$1000	\$ 5,000.00	\$ 5,000.00	\$ -
001-529-064-02-00	EQUIPMENT \$2500.00 +	\$ 5,000.00	\$ 5,000.00	\$ -
001-529-064-03-00	RADIO EQUIPMENT		\$ -	\$ -
001-529-064-04-00	COMPUTER EQUIPMENT	\$ 7,000.00	\$ 7,000.00	\$ -
	<b>SUBTOTAL</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ -</b>
	<b>TOTAL</b>	<b>\$ 2,259,866.00</b>	<b>\$ 2,363,979.00</b>	<b>\$ 104,113.00</b>